2026
RECOMMENDED BUDGET

November 18, 2025

Franklin County
1803 Service. Progress. Excellence.

FRANKLIN COUNTY

CORE PRINCIPLES

- Community Safety & Security
- Health and Human Services
- Racial Equity
- Job Creation & Economic Development
- Environmental Sustainability
- Fiscally Responsible Operations

CHARTING OUR STRATEGIC DIRECTION

EFFICIENT, RESPONSIVE, & FISCALLY SUSTAINABLE GOVERNMENT OPERATIONS

VISION:

Franklin County practices strong financial stewardship, following a clear and sustainable strategy that ensures long-term economic health and stability.

OBJECTIVES:

- Maintain the County's prudent financial management including maintenance of its triple A bond rating.
- Promote efficiencies to manage market conditions that are driving operating costs.
- Invest in staff that reflect the community, cultivate a high level of financial acumen, and promote succession planning to maintain institutional knowledge.
- Assist community partners to grow a sustainable network of local service providers.

VALUES:

Transparency	Provide information about county operations and finances that is easily understood by the public.
Responsible Stewardship	Use funding efficiently and effectively.
Sustainability	Manage finances in a way that ensures necessary services receive funding while maintaining the County's long-term financial health.

EFFICIENT, RESPONSIVE, & FISCALLY SUSTAINABLE GOVERNMENT OPERATIONS

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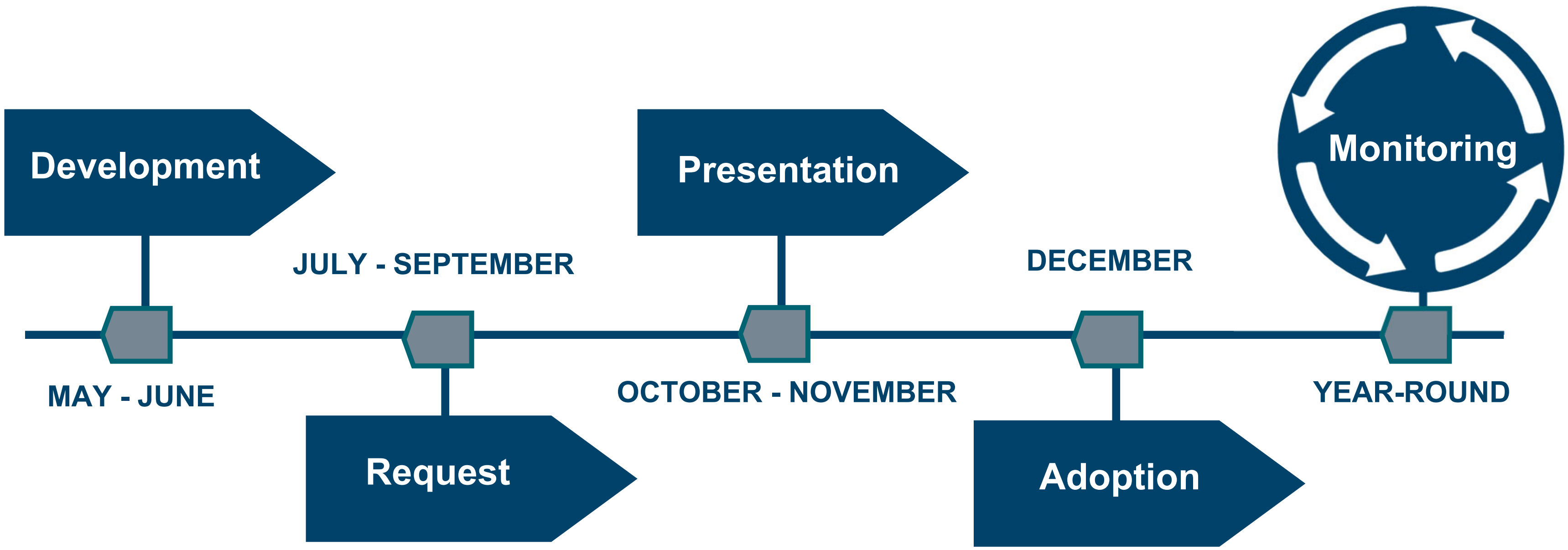
VALUES

TRANSPARENCY

RESPONSIBLE STEWARDSHIP

SUSTAINABILITY

FRANKLIN COUNTY
BUDGET PROCESS

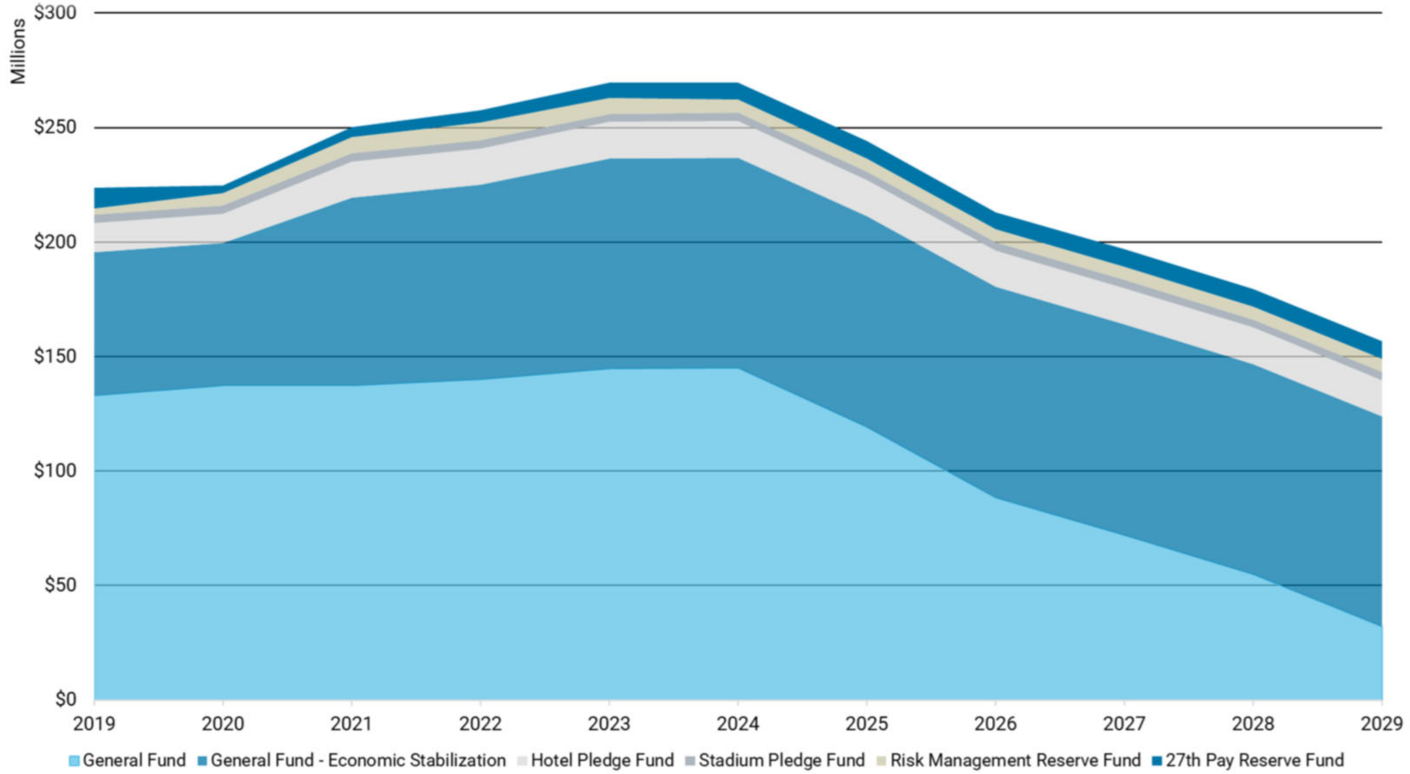


GENERAL FUND ENDING CASH BALANCE

- General Fund Balance includes:
  - Unrestricted Cash
  - Economic Stabilization (i.e. Rainy Day Fund)
  - Risk Management Fund
  - Stadium Pledge Fund
  - Hotel Pledge Fund
  - 27th Pay Reserve

GENERAL FUND ENDING CASH BALANCE

PRELIMINARY FORECAST – NO ADJUSTMENT

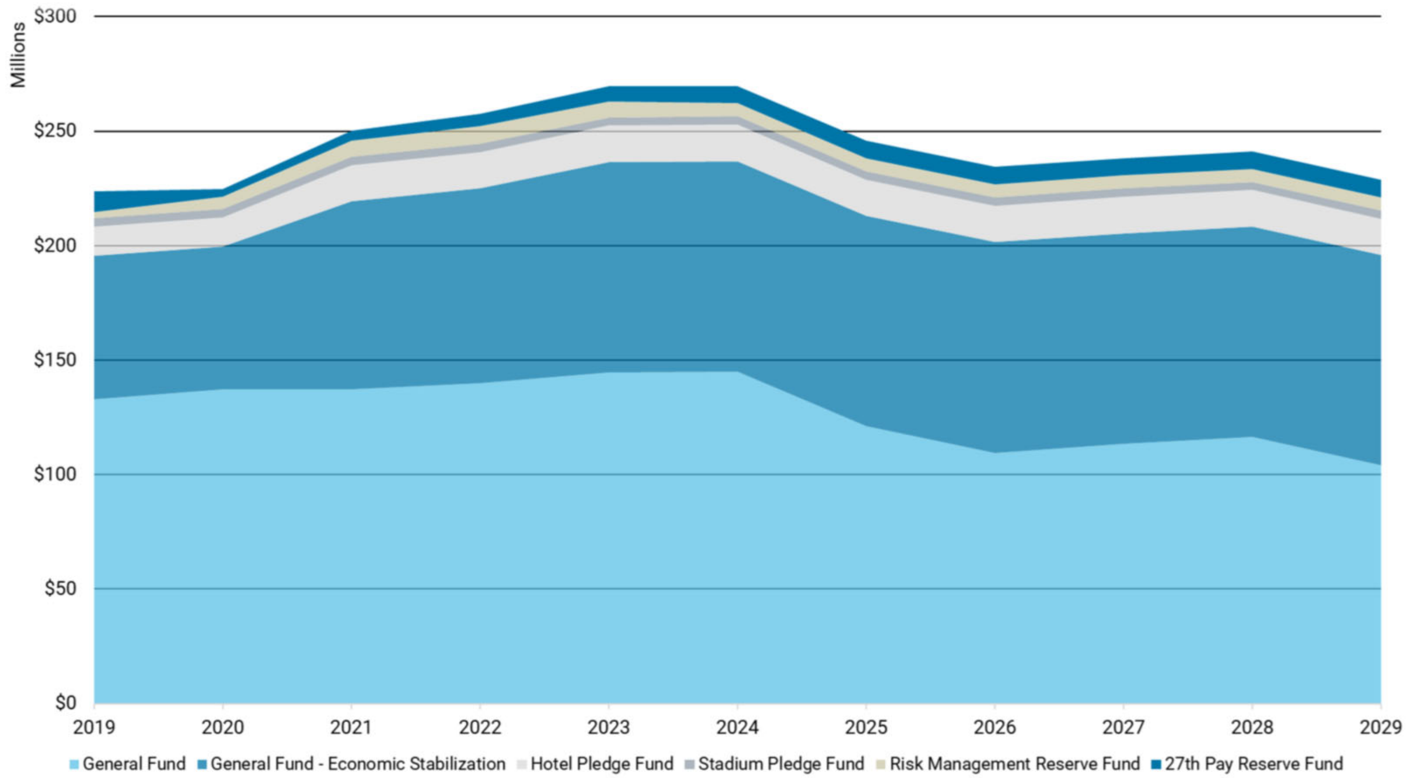


Budget Guidance

- 2.5% Reduction to Baseline Budgets
  - Excluded Appointed Counsel, Debt Service, and Social Services
  - Applied after increases to healthcare and collective bargaining agreements
- Discretionary Grants – Approximately 25% Reduction
  - Community Partnerships, Economic Development & Planning, and Economic Engagement & Community Development
- Limit on New Initiatives/New Positions

GENERAL FUND ENDING CASH BALANCE

LONG-TERM FINANCIAL FORECAST – RECOMMENDED BUDGET



2026
GENERAL FUND
RECOMMENDED BUDGET

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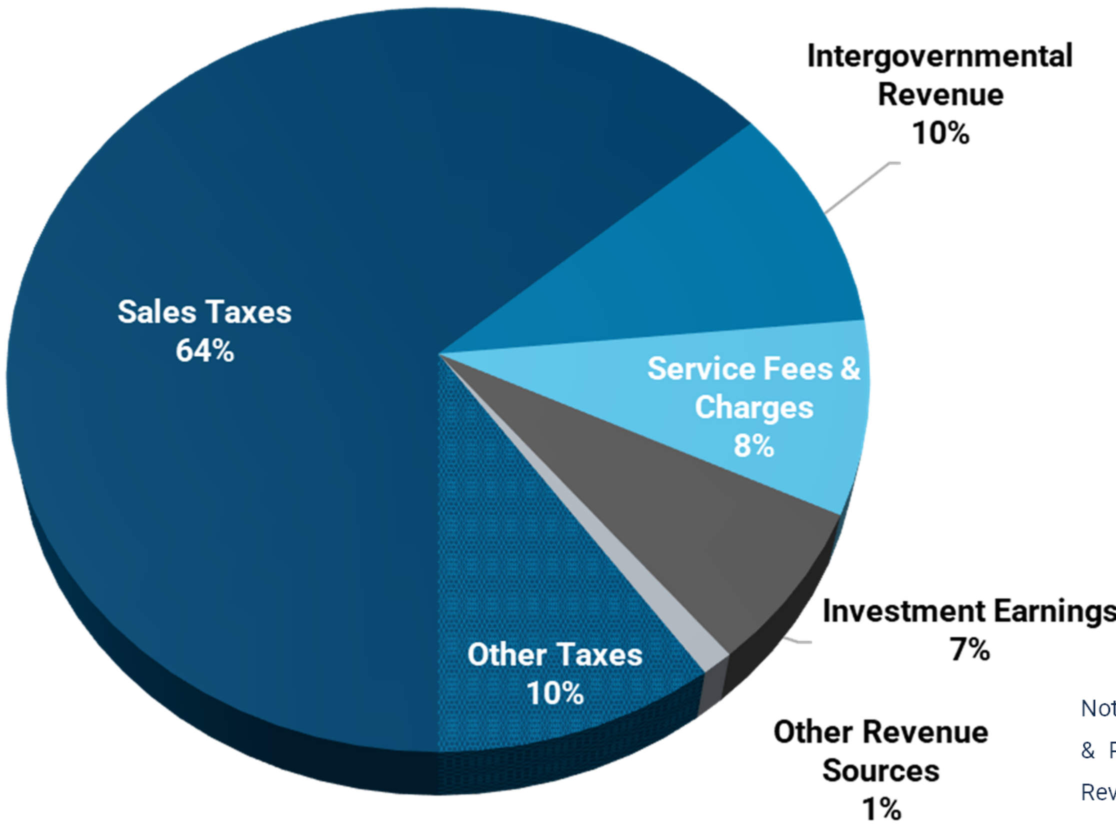
FRANKLIN COUNTY

OHIO

BOARD OF COMMISSIONERS

2026 TOTAL REVENUE BY SOURCE

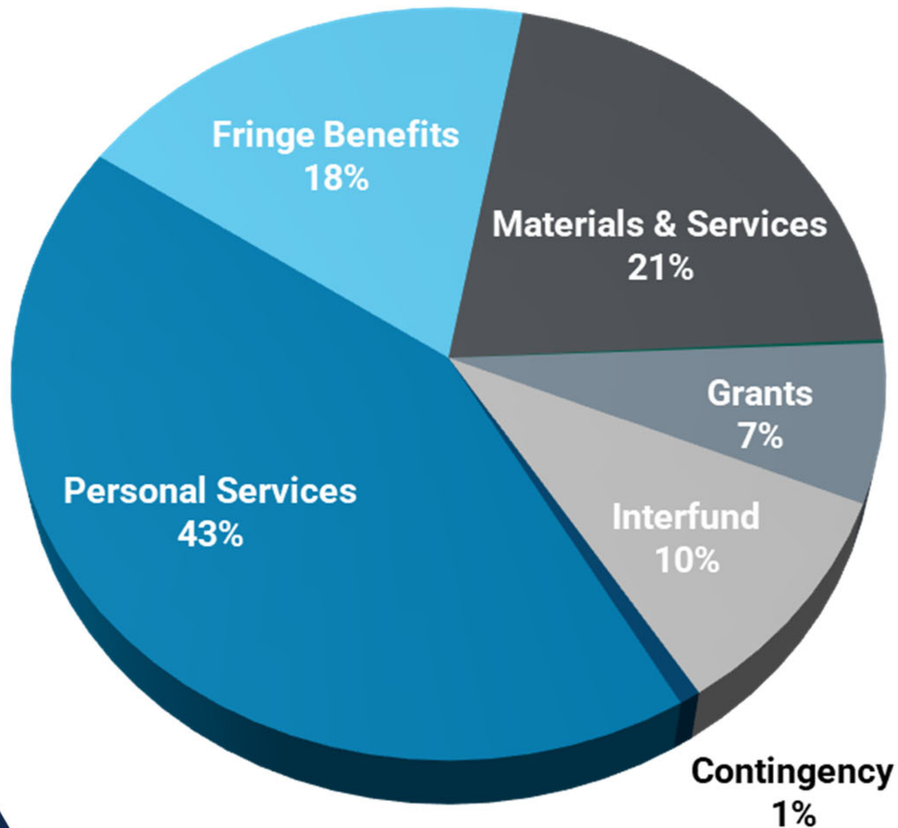
GENERAL FUND | $676 MILLION



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

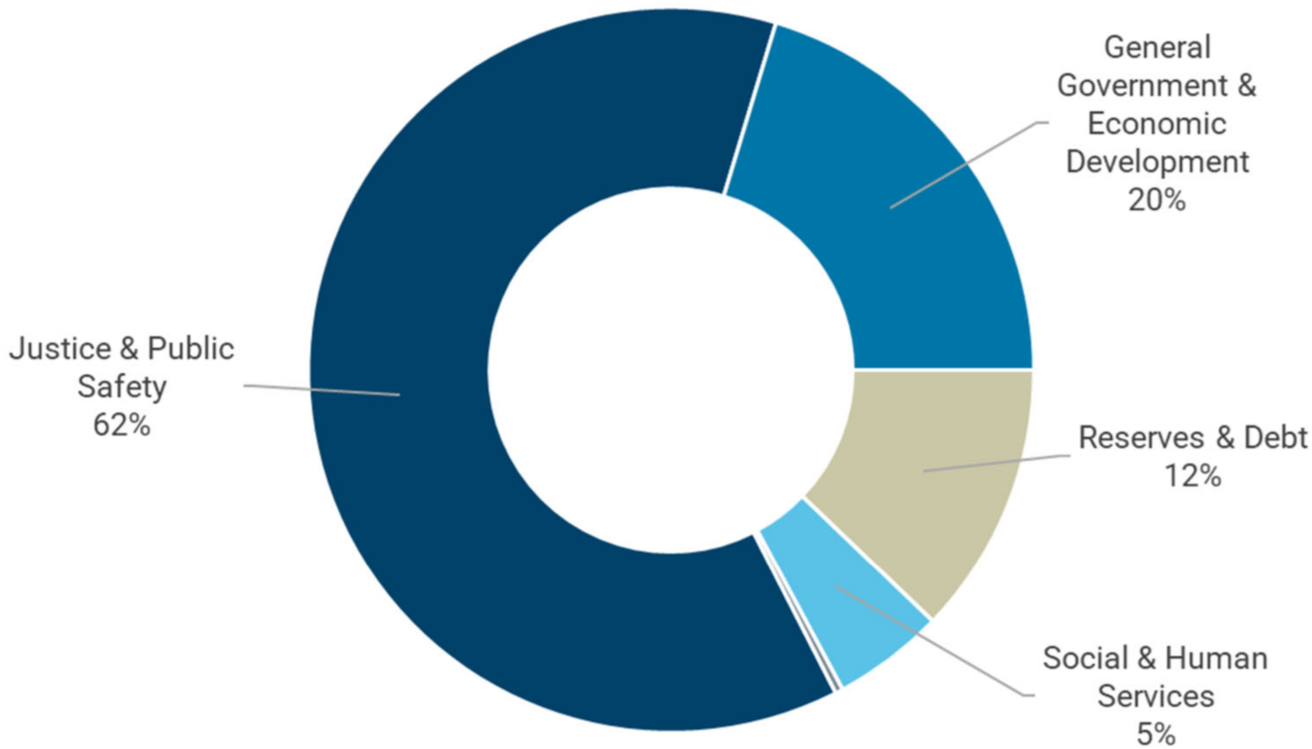
2026 APPROPRIATIONS BY CATEGORY

GENERAL FUND | $687 MILLION



2026 APPROPRIATIONS BY FUNCTION

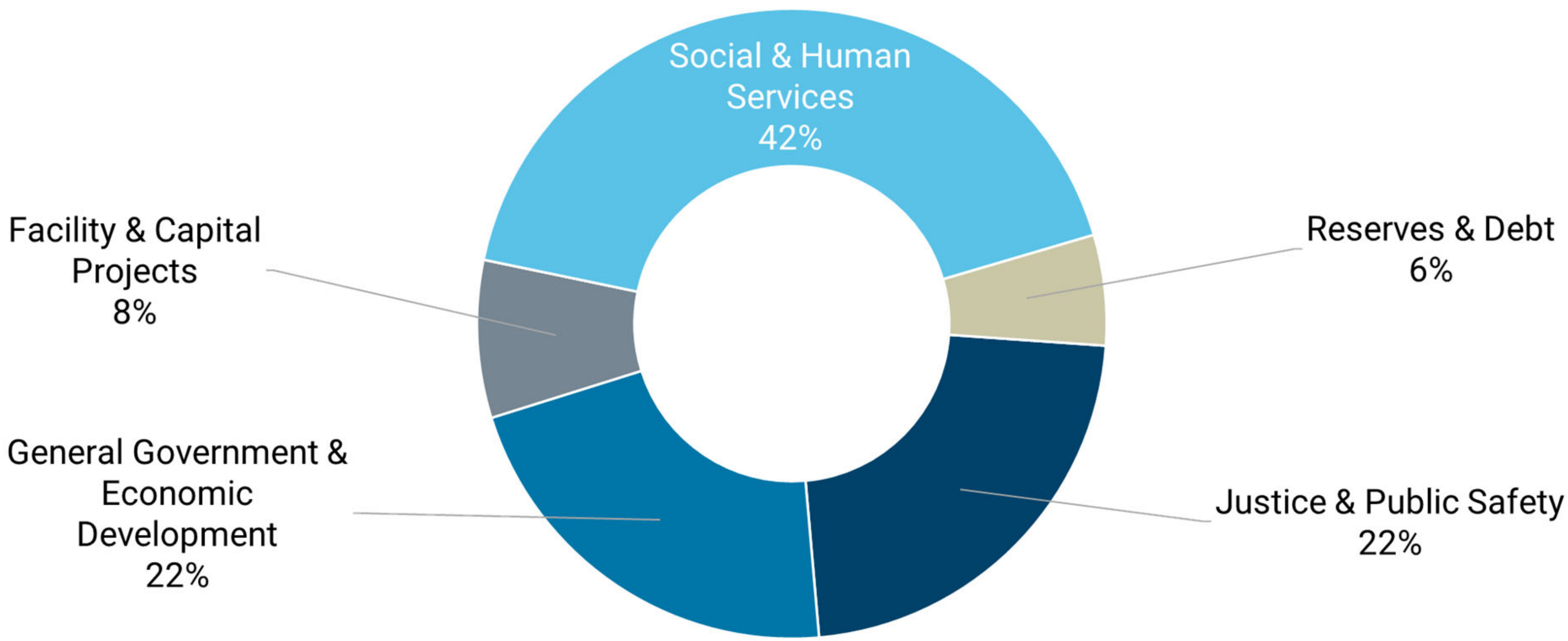
GENERAL FUND | $687 MILLION



2026
ALL FUNDS
RECOMMENDED BUDGET

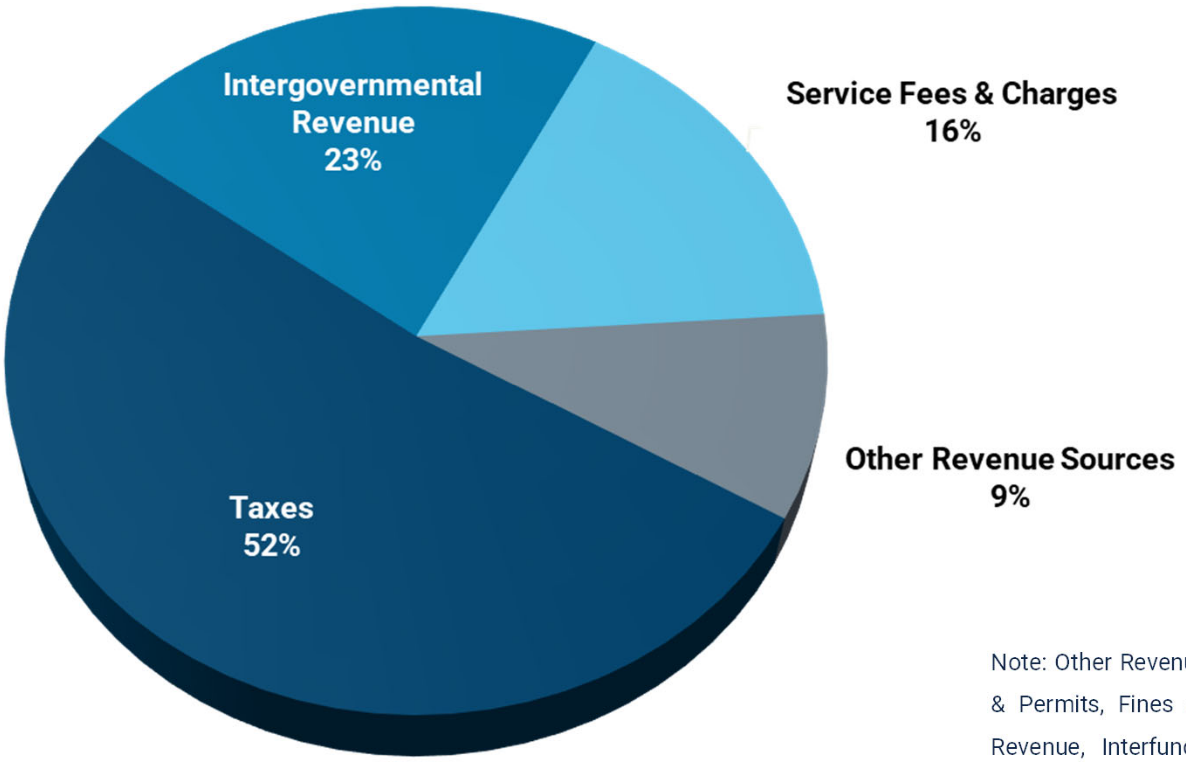
2026 APPROPRIATIONS BY FUNCTION

ALL FUNDS | $2.2 BILLION



2026 TOTAL REVENUE BY SOURCE

ALL FUNDS | $2.0 BILLION



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, Other Financing Sources and Investment Earnings.

2026
HEALTH & HUMAN SERVICES
RECOMMENDED BUDGET

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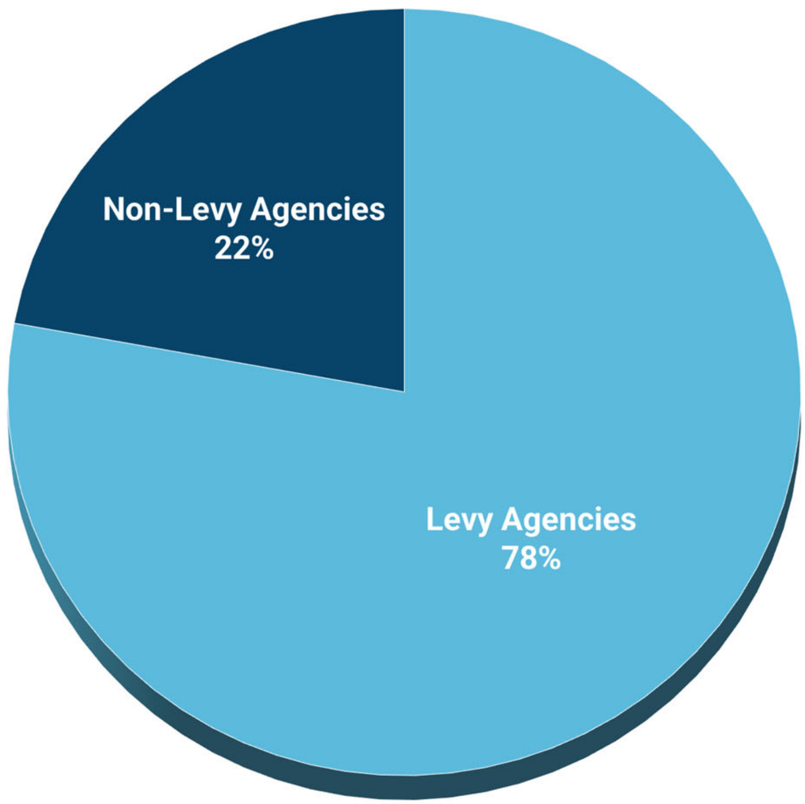
BOARD OF COMMISSIONERS

2026 APPROPRIATIONS BY AGENCY TYPE

ALL FUNDS | $919 MILLION



BUDGET SUMMARY: HEALTH & HUMAN SERVICES

LEVY AGENCIES

Agency Name	2025 Original Budget (in millions)	2026 Recommended Budget (in millions)
Alcohol, Drug & Mental Health (ADAMH) Board	$140.0	$120.1
Board of Developmental Disabilities (BDD)	$286.0	$287.0
Children Services	$238.1	$241.5
Office on Aging	$72.5	$67.3
Total	**$736.6**	**$715.9**

Key Investments

ADAMH - Crisis Care Center

BDD - Board & Care for home and community-based services

Children Services - Placement and prevention services

Office on Aging - Board & Care for Senior Options

BUDGET SUMMARY: HEALTH & HUMAN SERVICES

NON-LEVY AGENCIES

Agency Name	2025 Original Budget (in millions)	2026 Recommended Budget (in millions)
Child Support Enforcement Agency (CSEA)	$29.5	$29.3
Community Partnerships	$35.2	$24.8
Job & Family Services (JFS)	$135.3	$129.8
Office of Justice Policy & Programs (OJPP)	$10.6	$10.0
Veterans Service Commission (VSC)	$8.8	$9.5
Total	**$219.4**	**$203.4**

Key Investments

JFS – Mobile Units

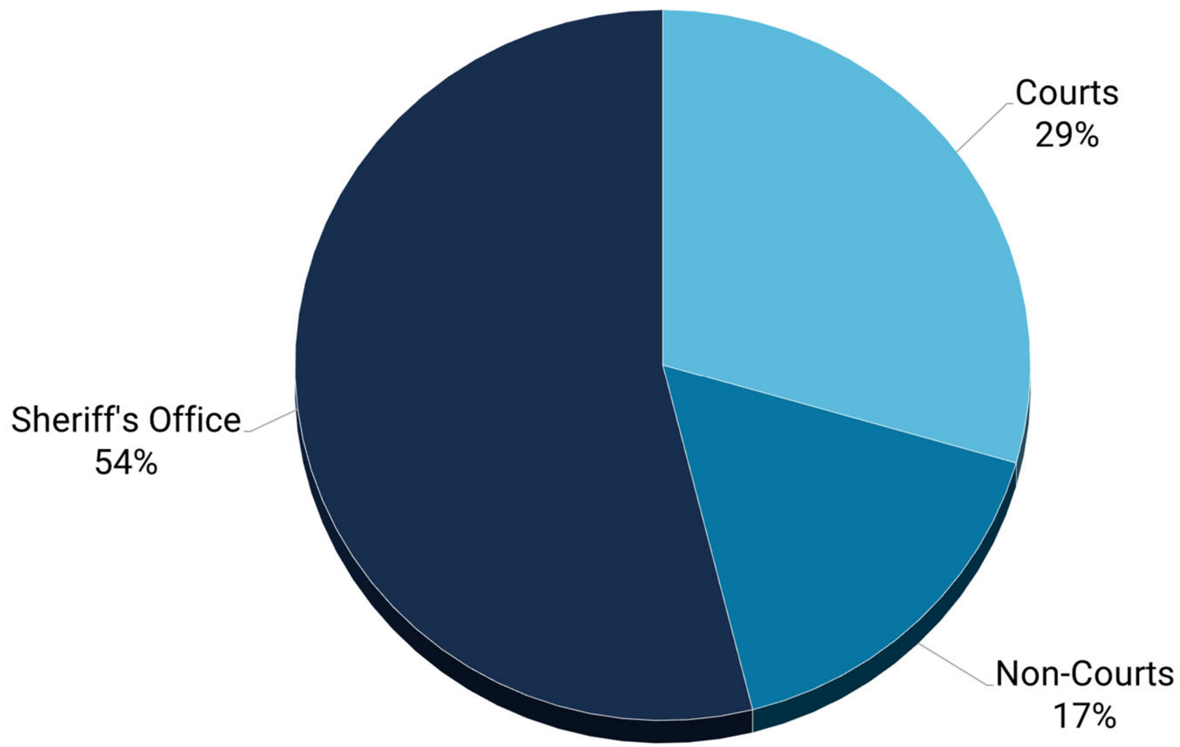
OJPP – Rapid Resource Center, Tap In Center

VSC - Food, transportation, and immediate financial assistance

2026
COMMUNITY SAFETY & SECURITY
RECOMMENDED BUDGET

2026 APPROPRIATIONS BY AGENCY TYPE

ALL FUNDS | $485 MILLION



BUDGET SUMMARY: COMMUNITY SAFETY
COURTS

Agency Name	2025 Original Budget (in millions)	2026 Recommended Budget (in millions)
Clerk of Courts	$23.9	$24.8
Common Pleas	$40.6	$40.9
Court of Appeals	$0.4	$0.4
Domestic & Juvenile Court	$64.6	$66.4
Municipal Court	$2.4	$2.4
Municipal Court Clerk	$0.1	$0.1
Probate Court	$7.6	$7.8
Total	**$139.7**	**$142.8**

Key Investments

Appointed Counsel

Specialty Dockets

Probate Court Resource Center

BUDGET SUMMARY: COMMUNITY SAFETY

NON-COURTS

Agency Name	2025 Original Budget (in millions)	2026 Recommended Budget (in millions)
Animal Care and Control	$8.7	$8.7
Coroner's Office	$11.5	$11.6
Emergency Management & Homeland Security	$4.7	$5.0
Prosecuting Attorney's Office	$31.6	$34.5
Public Defender	$19.3	$20.7
Total	**$75.7**	**$80.5**

Key Investments

Coroner’s Office – Ninth Pathologist

Emergency Management – Alert Franklin County Mass Notification Program

Prosecuting Attorney’s Office – Discovery Unit

2026
GOVERNMENT OPERATIONS
RECOMMENDED BUDGET

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BUDGET SUMMARY: GOVERNMENT OPERATIONS

Agency Name	2025 Original Budget (in millions)	2026 Recommended Budget (in millions)
Auditor	$31.0	$30.8
Commissioners	$298.1	$210.8
Data Center	$24.6	$24.4
General Services	$26.5	$21.1
Human Resources	$169.5	$193.0
Law Library	$1.2	$1.1
Public Facilities Management	$121.3	$81.8
Recorder	$5.1	$5.1
Treasurer	$12.9	$13.7
Total	**$690.1**	**$581.7**

Key Investments

Facility Enhancements

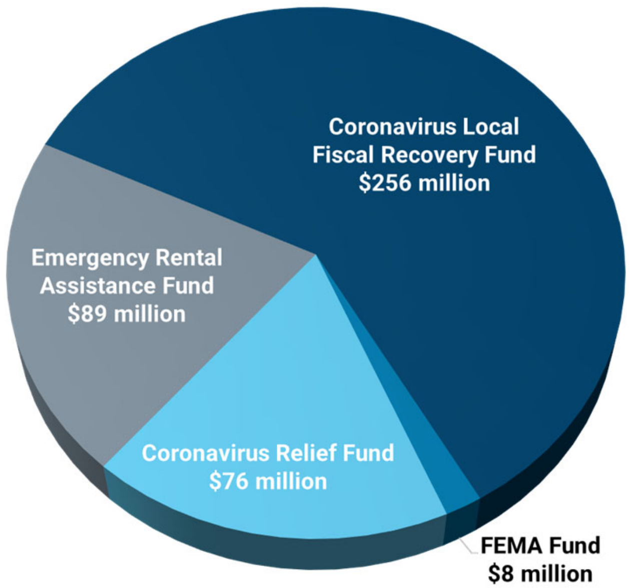
Debt Obligations

Employee Health & Wellness

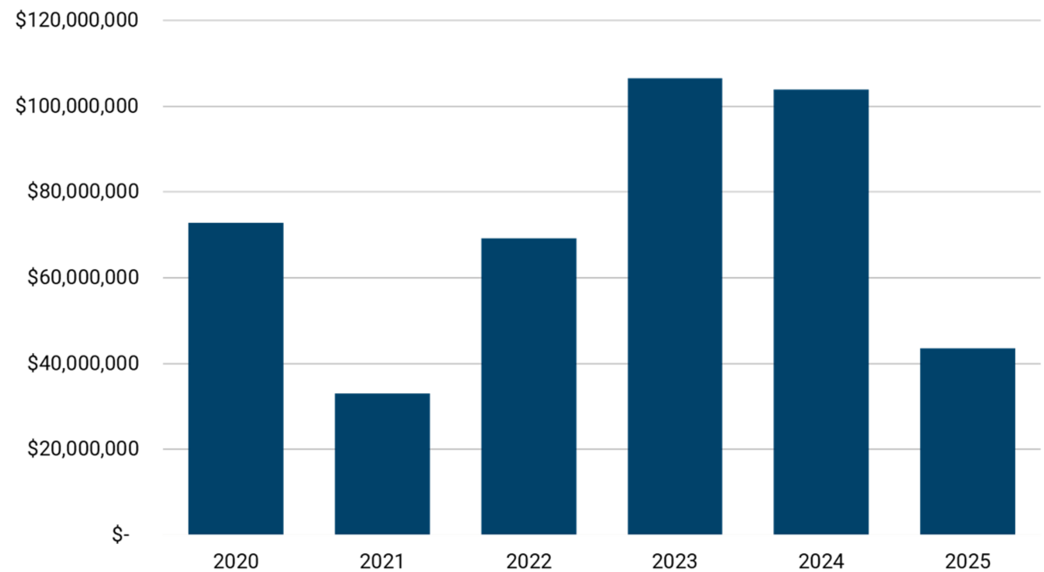
FRANKLIN COUNTY

FEDERAL COVID SUPPORT

Federal Support by Source

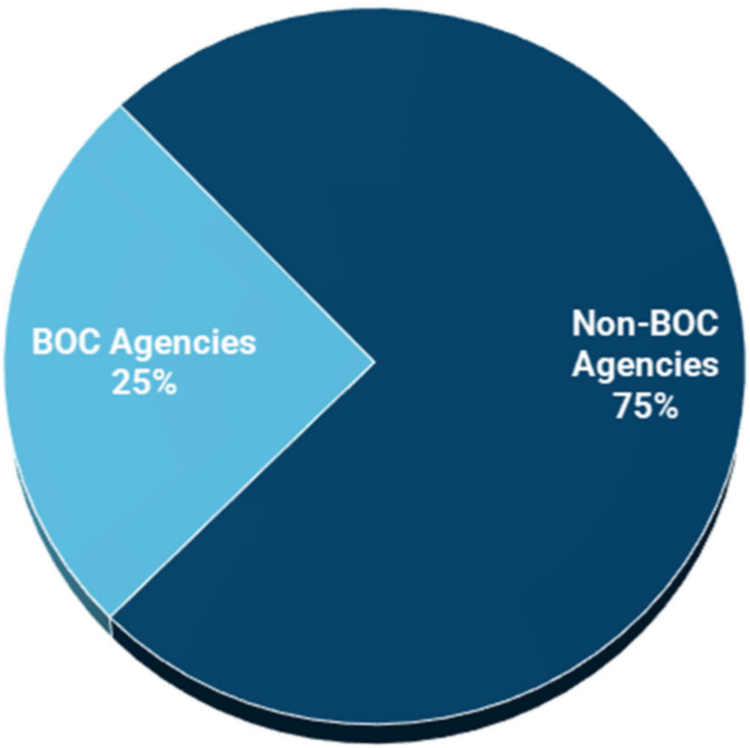


COVID Support Expenditures by Year



2026 BUDGETED EMPLOYEES

FULL-TIME EQUIVALENT (FTEs) | 6,857.57



2026 PERSONNEL OUTLOOK

- 3% Increase for Non-Bargaining Employees
- Budgeted Increase of 8% for Healthcare
- Continued Investments in Employee Development Programs
- Controlled Hiring for 2026

2026
RECOMMENDED BUDGET

For more information visit our website at:
https://www.franklincountyohio.gov/