

**Mission**

The mission of the Franklin County Engineer's Office is to provide for safe and efficient movement of people and goods from place to place by designing, building and maintaining Franklin County's roads, bridges, and infrastructure for multiple modes of transportation. We are an agency of action, innovation, and collaboration.

**Strategic Focus**

**Primary Initiative:** Equitable Business Enterprise Program - All businesses have an equal opportunity to receive and participate in FCEO-administered contracts and procurement activities, and to promote the use of all businesses in all types of contracts and procurement activities conducted by The Franklin County Engineer's Office.

**Primary Issue:** The Franklin County Engineer's Equitable Business Enterprise Program for Locally Funded Projects - It is the Franklin County Engineer's commitment to disadvantaged businesses to encourage competition and provide an even playing field for all businesses. This program is designed to provide assistance to disadvantaged businesses and to encourage their participation in FCEO contracts and procurements. It is our goal to achieve 10% participation from our disadvantaged business enterprise partners. - Locally funded construction contracts will be assigned a percentage goal based on the total project cost.

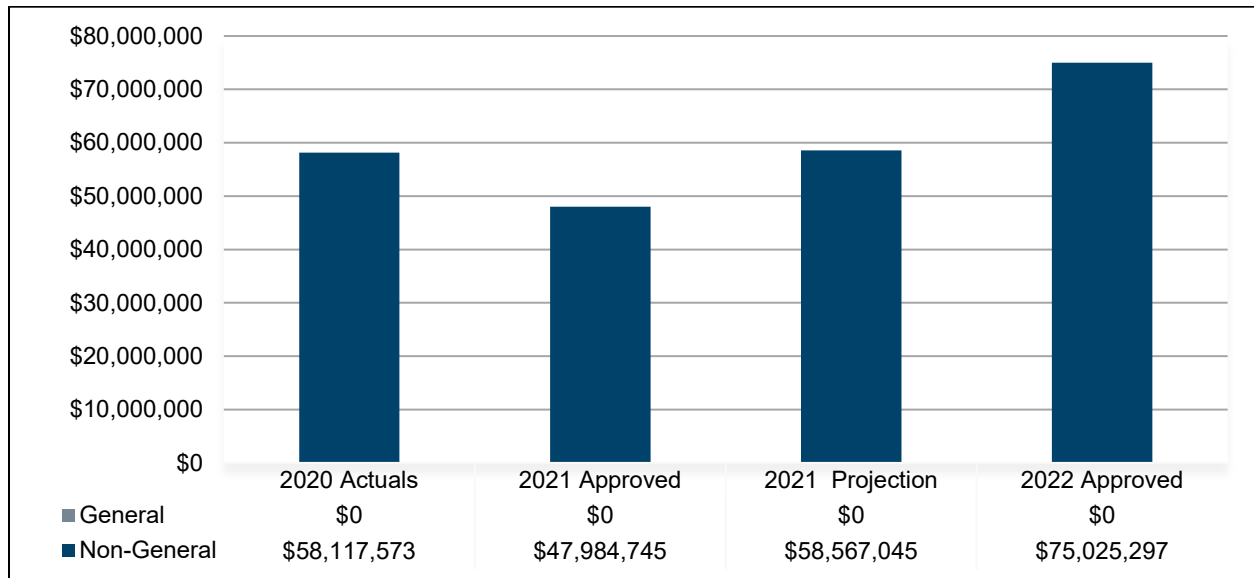
**Performance Spotlight**

**Measure:** Total CIP dollar amount spent with EBE Certified Businesses

**Program:** Roadway Infrastructure

About this measure		Why it is important	
<p>The Franklin County Engineer's Equitable Business Enterprise Program for Locally Funded Projects has been established to: (1) Foster nondiscrimination in the award of and administration of FCEO locally funded projects; (2) Help remove barriers to the participation of disadvantaged businesses in FCEO local funded projects; (3) Assist in the development of firms that can compete successfully in the marketplace outside.</p>		<p>Diversity and Inclusion across all disciplines results in a well-rounded project by including many varying and important perspectives. Requiring disadvantaged business participation in FCEO contracts will allow our office to realize the benefits of additional expertise as well as provide all of our business community members' opportunities to prosper in Franklin County.</p> <p>Without the Equitable Business Enterprise Program for Locally Funded Projects explicitly in place, our disadvantaged business community partners are not guaranteed participation in local project and procurement opportunities.</p>	
What is being done			
<p>Locally funded construction contracts will be assigned a percentage goal based on the total project cost. The FCEO's Diversity and Inclusion Coordinator is responsible for administering the Franklin County Engineer's Equitable Business Enterprise Program for Locally Funded Projects.</p>			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
912,303	458,000	1,391,000	3,500,000

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	None
Special	• Motor Vehicle and Gas Tax Fund (2015) • Stormwater Fund (2095) • Ditch Maintenance Fund (2868)	• Motor Vehicle Gasoline Tax • State & Federal Grants • Motor Vehicle License Tax • Ohio Public Works Commission Grants • Transfers from the General Fund
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$47,984,745	\$58,567,045	\$10,582,300	22.1%
<b>Total</b>	<b>\$47,984,745</b>	<b>\$58,567,045</b>	<b>\$10,582,300</b>	<b>22.1%</b>

The \$10,582,300 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Increases in State Grants (\$3.2 million), Other Government Contributions (\$2.1 million), Federal Grants (\$1.7 million), Other Governmental Entity Reimbursements (\$1.3 million), Motor Vehicle License Tax (\$1.3 million), and an allocation from the Coronavirus Local Fiscal Recovery Fund (\$1.0 million).

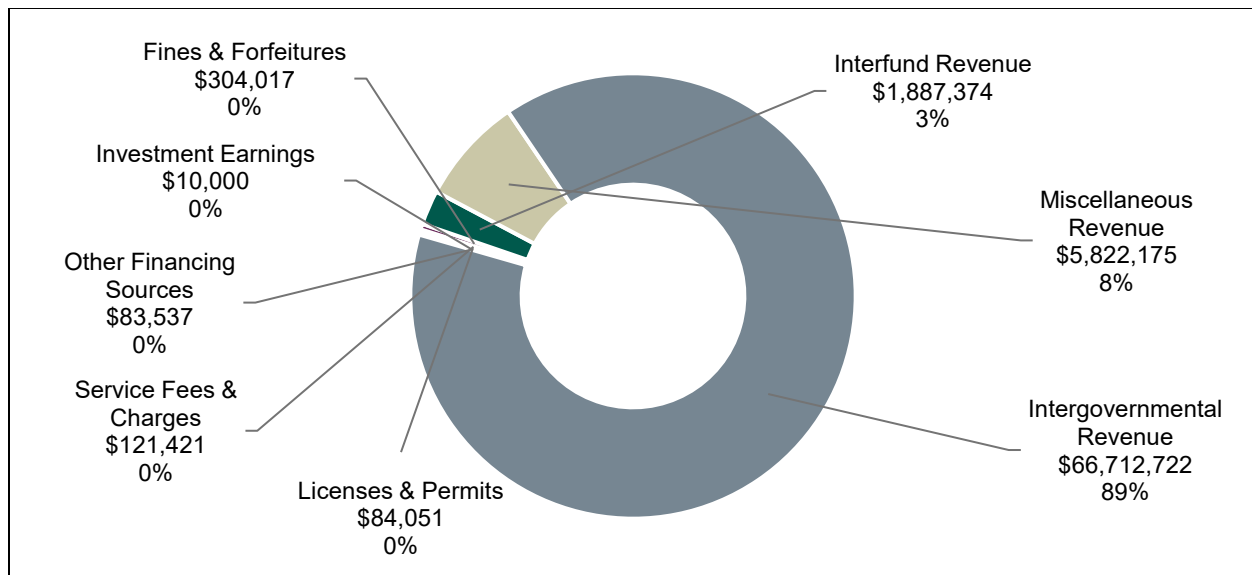
**Comparison: 2021 Approved to 2022 Approved**

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$47,984,745	\$75,025,297	\$27,040,552	56.4%
<b>Total</b>	<b>\$47,984,745</b>	<b>\$75,025,297</b>	<b>\$27,040,552</b>	<b>56.4%</b>

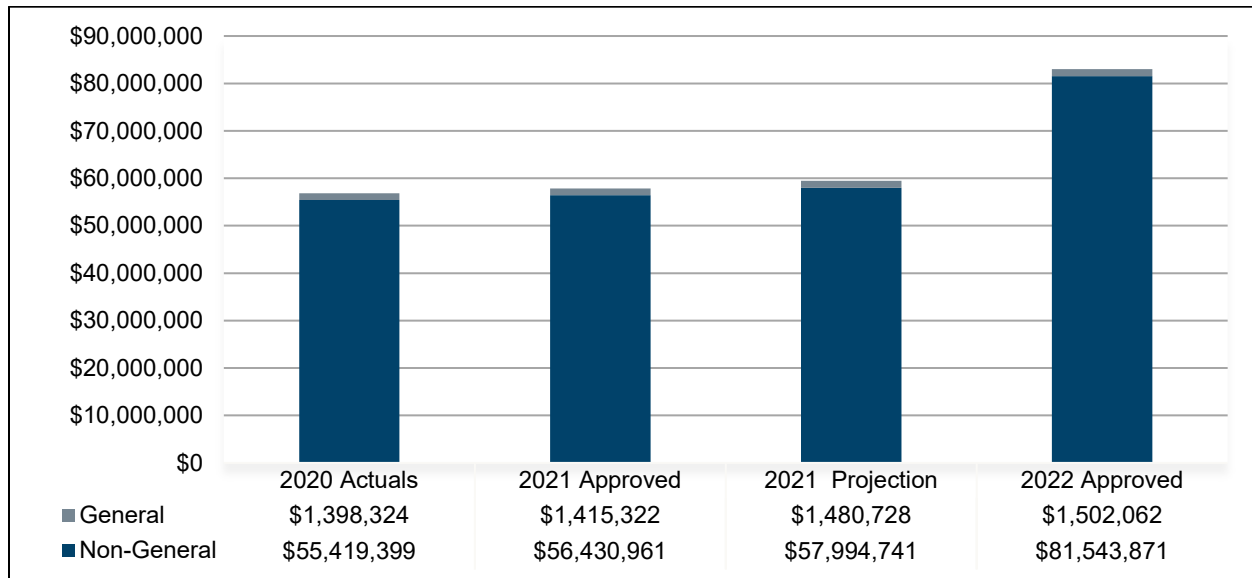
The \$27,040,552 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases in Federal Grants (\$18.1 million), Other Governmental Reimbursements (\$5.0 million), State Grants (\$1.6 million), an allocation from the Coronavirus Local Fiscal Recovery Fund (\$1.0 million), Motor Vehicle License Tax (\$0.9 million), and Motor Vehicle Gasoline Tax (\$0.5 million).

**2022 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2022 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$20,663,210	24.9%
ROAD CONSTRUCTION	\$15,037,824	18.1%
BRIDGE CONSTRUCTION	\$12,738,508	15.3%
INFRASTRUCTURE REPAIRS/IMPROVE	\$12,519,841	15.1%
ARCH/ENGINEERING CAPITAL EXP	\$5,313,209	6.4%
HEAVY MACHINERY	\$1,638,500	2.0%
BLDG REMODELING/REHABILITATION	\$1,100,000	1.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,092,200	1.3%
GASOLINE & OTHER FUELS	\$1,000,000	1.2%
SALT	\$1,000,000	1.2%
OTHER	\$10,942,641	13.2%
<b>TOTAL</b>	<b>\$83,045,933</b>	<b>100.0%</b>

**Comparison: 2021 Approved to 2021 Projection**

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$1,415,322	\$1,480,728	\$65,406	4.6%
Non-General Fund	\$56,430,961	\$57,994,741	\$1,563,780	2.8%
<b>Total</b>	<b>\$57,846,283</b>	<b>\$59,475,469</b>	<b>\$1,629,186</b>	<b>2.8%</b>

The \$1,629,186 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- An increase in Capital Outlays (\$4.4 million) offset by a decrease in Materials & Services (\$3.0 million) due to the timing of construction projects and delays experienced as a result of the COVID-19 pandemic.

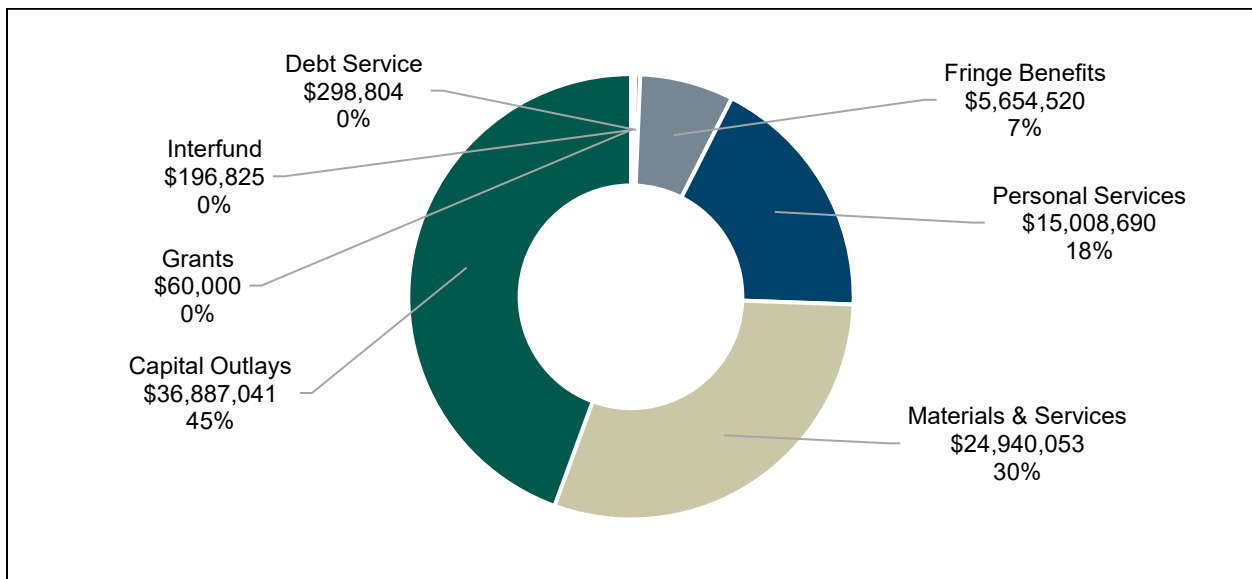
**Comparison: 2021 Approved to 2022 Approved**

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$1,415,322	\$1,502,062	\$86,740	6.1%
Non-General Fund	\$56,430,961	\$81,543,871	\$25,112,910	44.5%
<b>Total</b>	<b>\$57,846,283</b>	<b>\$83,045,933</b>	<b>\$25,199,650</b>	<b>43.6%</b>

The \$25,199,650 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- An increase in Capital Outlays (\$17.5 million) and Materials & Services (\$6.1 million), due to the timing of construction projects as well as fluctuations in state and federal funding.

**2022 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

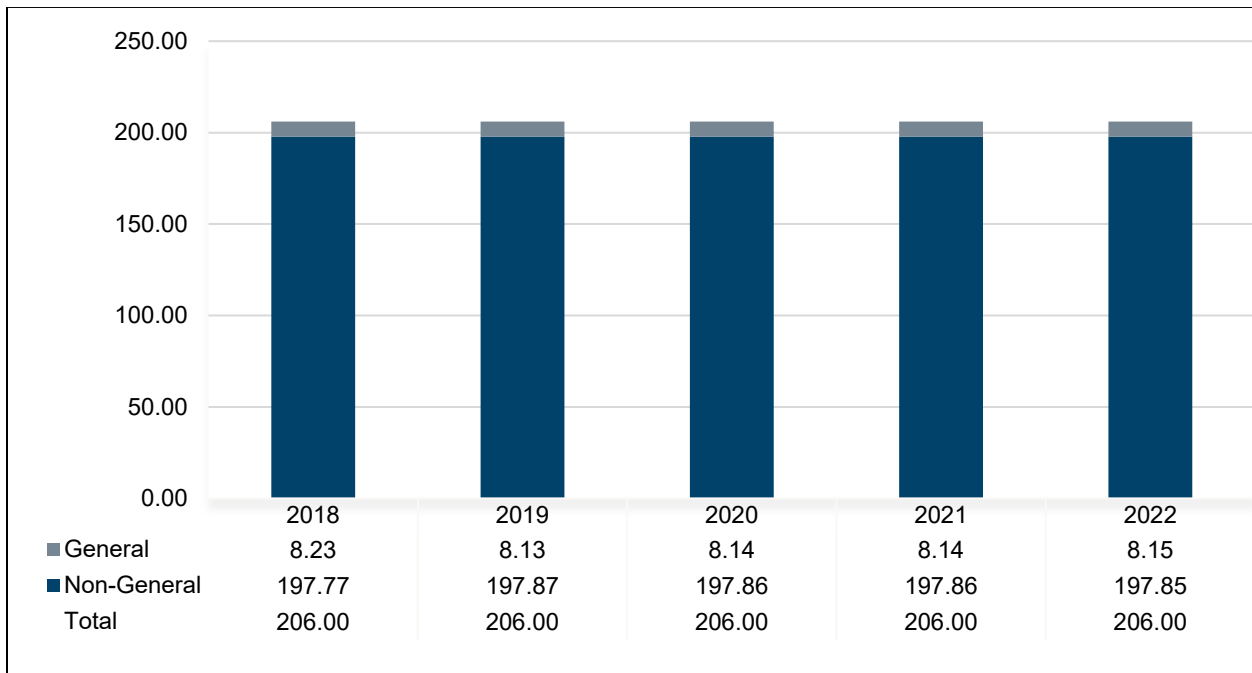
	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	8.14	8.15	4.0%
Non-General Fund	197.86	197.85	96.0%
<b>Total Agency FTEs</b>	<b>206.00</b>	<b>206.00</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2021 Budget to the 2022 Approved Budget.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**Budgeted FTE History**



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	5.5%	3.0%	5.0%	-0.5%	2.0%
Motor Vehicle and Gas Tax Fund	13.2%	11.7%	10.0%	-3.2%	-1.7%
Stormwater Fund	0.0%	0.5%	0.0%	0.0%	-0.5%

The vacancy credit for 2022 in Salaries & Wages is in line with the amounts included in the 2021 Budget and four-year average.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	8.7%	3.7%	5.0%	-3.7%	1.3%
Motor Vehicle and Gas Tax Fund	17.2%	17.8%	15.0%	-2.2%	-2.8%
Stormwater Fund	0.0%	6.9%	0.0%	0.0%	-6.9%

The vacancy credit for 2022 in Fringe Benefits is in line with the amounts included in the 2021 Budget and four-year average.

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Franklin County Public Health - Water Quality Enforcement		
Fund Type	Amount Requested	Amount Approved
General Fund	\$242,739	\$242,739
<b>Recommended</b>	<b>Request Description:</b> As a result of expanded sanitary sewer projects, Franklin County Public Health has experienced an increase in water quality enforcement cases referred to the Franklin County Prosecutor's Office. The consent decree signed with the Ohio Environmental Protection Agency (OEPA) is expected to result in more legal cases requiring referral. This subsidy request also includes funding for equipment, software, and an increase of 1.35 FTEs at Franklin County Public Health from 4.80 to 6.15 to manage the increased workload.	
	<b>Justification:</b> OMB recommends the subsidy request to assist Franklin County Public Health in addressing failing Household Sewage Treatment Systems (HSTS) as part of the Franklin County MS4 National Pollutant Discharge Elimination System (NPDES) Phase II Permit Illicit Discharge Detection and Elimination (IDDE). This subsidy supports providing safe water and effective sewer systems for the residents of Franklin County and will enable Franklin County Public Health to meet the requirements of the Phase II permit.	



## **Roadway Infrastructure**

### **Program Purpose:**

The purpose of the Roadway Infrastructure Program is to provide and maintain roads, traffic control devices, and rights-of-way in a timely manner for the traveling public so that users of the county highway system can travel on safe and smooth roadways.

### **ORC Reference Mandating this Program:**

Sections 5543.01 to 5543.19, 4504.03, 315.08 to 315.37, 6131.14 to 6131.49, 5553.06, 5555.06

### **Program Services:**

Roadway load ratings, culvert load ratings, culvert inspections, pavement inspections, permit applications, road repairs, berm installations, berm repairs, roads resurfacing services, curb repairs, crack sealing services, surface treatments, pothole repairs, guardrail repairs, guardrail removals, catch basin repairs, culvert inventories, roadway inventories, traffic signal repairs, traffic signal preventive maintenance services, road sign removals, road sign designs, pavement marking tape installations, pavement marking paint installations, raised pavement markings, railroad crossing light and gate installations, dead animal removals, litter removals, road sweepings, tree removals, tree trimmings, ditch cleanings, catch basin cleanings, right-of-way mowing, herbicide applications, snow and ice removal, snow fence installations, snow fence removals, drainage surveys, road right-of-way surveys, truck permits, overload permits, miscellaneous permits within the right-of-way, utility permits, driveway permits, accident rate reports, zoning recommendations, traffic impact studies, study reviews, collision diagrams, intergovernmental agreements, consulting agreements, highway plans, right-of-way plans, plan reviews, environmental site assessments, soil borings, traffic capacity studies, traffic projections, traffic signal installations, road sign installations, raised pavement installations, hydraulic evaluations, engineering recommendations, right-of-way acquisitions, culvert installations, tile installations, drainage structure installations, drainage ditch enclosures, sidewalk installations, curb installations, construction inspections, ADA wheelchair ramp installations, material tests, construction zone installations, construction zone adjustments, construction zone inspections, subdivision inspections, and utility inspections

### **Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

### **Linkage to Core Principle:**

Creates access to transportation, ensuring safe & efficient county highway system for the public to use; promotes job creation

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$9,439,303	\$10,386,878	\$947,575	10.0%
Fringe Benefits	\$3,653,600	\$3,804,409	\$150,809	4.1%
Materials & Services	\$14,618,799	\$19,686,638	\$5,067,839	34.7%
Capital Outlays	\$12,646,912	\$22,201,231	\$9,554,319	75.5%
Debt Service	\$287,053	\$298,804	\$11,751	4.1%
Interfund	\$287,053	\$196,825	(\$90,228)	-31.4%
<b>Total Expenditures</b>	<b>\$40,932,720</b>	<b>\$56,574,785</b>	<b>\$15,642,065</b>	<b>38.2%</b>

**Bridge Infrastructure**

**Program Purpose:**

The purpose of the Bridge Infrastructure Program is to provide and maintain bridges on the county highway system so that the traveling public can travel safely throughout the County.

**ORC Reference Mandating this Program:**

Chapter 6131, Sections 315.08 to 315.37, 5543, 5553.06, 5555.06, 5555.07

**Program Services:**

Intergovernmental agreements, consulting agreements, highway plans, bridge plans, right-of-way plans, right-of-way acquisitions, scope of services, plan reviews, consultants selected, environmental site assessments, soil borings, hydraulic evaluations, bridge construction, permits, construction inspections, material tests, construction zone installations and inspections, bridge load ratings, bridge inspections and inventories, and bridge repairs

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Creates access to transportation, ensures a safe & efficient county highway system for the public to use, and promotes job creation

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$2,462,127	\$2,664,959	\$202,832	8.2%
Fringe Benefits	\$1,002,136	\$1,069,455	\$67,319	6.7%
Materials & Services	\$1,445,760	\$1,632,065	\$186,305	12.9%
Capital Outlays	\$6,737,878	\$14,660,810	\$7,922,932	117.6%
<b>Total Expenditures</b>	<b>\$11,647,901</b>	<b>\$20,027,289</b>	<b>\$8,379,388</b>	<b>71.9%</b>

**Emergency Response**

**Program Purpose:**

The purpose of the Emergency Response Program is to provide 24-hour contact with the public so that hazards can be addressed in a timely manner.

**ORC Reference Mandating this Program:**

Section 315.13

**Program Services:**

Emergency snow and ice removal, toxic spill cleanups, emergency dead animal removals, emergency road sweepings, emergency tree trimmings and/or removals, emergency road closures, emergency guardrail repair, other emergency storm responses, and emergency sign/signal repair/replacement

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Responds to emergency calls quickly and efficiently, demonstrating responsiveness and fiscally sustainable government operations

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$299,526	\$330,133	\$30,607	10.2%
Fringe Benefits	\$126,949	\$137,955	\$11,006	8.7%
Materials & Services	\$23,650	\$23,216	(\$434)	-1.8%
<b>Total Expenditures</b>	<b>\$450,125</b>	<b>\$491,304</b>	<b>\$41,179</b>	<b>9.1%</b>

**Survey**

**Program Purpose:**

The purpose of the Survey Program is to provide a countywide geodetic survey control network and related services for the engineering/surveying community so they can produce consistent, accurate, timely and cost effective land surveys.

**ORC Reference Mandating this Program:**

Sections 315.08, 315.14 to 315.32, 5301.01, 709.03, 4504.01 to 4504.05, 5543, 5309.20, 5553.06, & 5713.09

**Program Services:**

Global Positioning System (GPS) surveys, survey monument repairs, survey monument fabrications, survey monument removals, survey monument installations, drainage surveys, precise leveling surveys, monument retracements, road right-of-way surveys, as-built surveys, topographic surveys, right-of-way staking, construction surveys, county boundary surveys.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Provides accurate network of reference points and property surveys, determines geographic information on properties and accurate information on land and projects

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$733,426	\$770,034	\$36,608	5.0%
Fringe Benefits	\$288,038	\$300,949	\$12,911	4.5%
Materials & Services	\$248,946	\$389,293	\$140,347	56.4%
<b>Total Expenditures</b>	<b>\$1,270,410</b>	<b>\$1,460,276</b>	<b>\$189,866</b>	<b>14.9%</b>

**Mapping**

**Program Purpose:**

The purpose of the Mapping Program is to provide property related information and mapping services for the members of the general public and government agencies so they can travel around the county, transfer ownership and develop property efficiently.

**ORC Reference Mandating this Program:**

Sections 5301.01, 709.03, 4504.01 to 4504.05, 5713.10, 5543.06, 5309.20, 315.08 to 315.37, & 5713.09

**Program Services:**

Annexation reviews, deed descriptions, subdivision plat approvals, survey plat approvals, road vacations, road name changes, road record volumes, addresses, tax parcel maps, highway map and atlas

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Supports land and property information preservation, maintains good land records, ensures accurate land use records, promotes job creation and overall resident satisfaction

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$574,129	\$600,970	\$26,841	4.7%
Fringe Benefits	\$215,093	\$260,092	\$44,999	20.9%
Materials & Services	\$12,000	\$12,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$801,222</b>	<b>\$873,062</b>	<b>\$71,840</b>	<b>9.0%</b>

**Stormwater Infrastructure**

**Program Purpose:**

The purpose of the Stormwater Infrastructure Program is to identify, provide and maintain the county ditches, county storm pipe systems and county storm detention systems to control and manage stormwater runoff so that it does not create a safety hazard or cause damage to the transportation infrastructure and to provide a timely response to inquiries and complaints so that problems concerning stormwater can be addressed in an efficient and effective manner.

**ORC Reference Mandating this Program:**

6117.01(C)

**Program Services:**

Ditch inspection, ditch cleaning, ditch repair, ditch construction, storm pipe and catch basin inspection, storm pipe and catch basin cleaning, storm pipe and catch basin repair, storm pipe and catch basin construction, stormwater detention system inspection, stormwater detention system maintenance and stormwater detention system repair, investigation of complaint, formulation of a remedy for the problem, perform emergency repair

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Addresses illicit discharge and maintains clean storm water. Maintaining and installing Best Management Practices (BMP) during construction leads to satisfied residents.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$239,096	\$255,716	\$16,620	7.0%
Fringe Benefits	\$74,579	\$81,660	\$7,081	9.5%
Materials & Services	\$2,355,230	\$3,196,841	\$841,611	35.7%
Capital Outlays	\$25,000	\$25,000	\$0	0.0%
Grants	\$50,000	\$60,000	\$10,000	20.0%
<b>Total Expenditures</b>	<b>\$2,743,905</b>	<b>\$3,619,217</b>	<b>\$875,312</b>	<b>31.9%</b>

This program includes the General Fund support to the Franklin Soil & Water Conservation District in the amount of \$604,000.