

Mission

The mission of the General Services Department is to position itself as a leader within Franklin County through implementation of cost-effective procurement, printing, mail, and surplus property services measures, as well as to provide safe vehicles to County employees so that supported county agencies have the goods and services they need to perform their jobs, and advancing the principles of diversity, equity, inclusion, and accessibility using a racial equity framework.

Strategic Focus

Primary Initiative: SEBE - Under the leadership of the Board of Commissioners and County Administration, continue to work with the Chief Economic Equity and Inclusion Officer and Economic Equity Administrator with the Office of Diversity, Equity and Inclusion and agency partners to identify new and enhanced opportunities for the County to engage with local vendors and SEBE suppliers.

Primary Issue: Purchasing - Agency purchasing personnel are often unfamiliar with the competitive bidding requirements of the Ohio Revised Code (ORC). - The Purchasing Department maintains the Board of Commissioners Purchasing Policy and periodically conducts training for all applicable Agencies on the policy. Purchasing will be conducting Partnering Meetings with agencies to introduce an updated procurement staffing structure and engagement channels, discuss agency needs, review procurement policies and establish partnership practices. The Purchasing Director will continue to present relevant topics during the Fiscal Summits to ensure all agencies are informed of changes to the policy.

Performance Spotlight

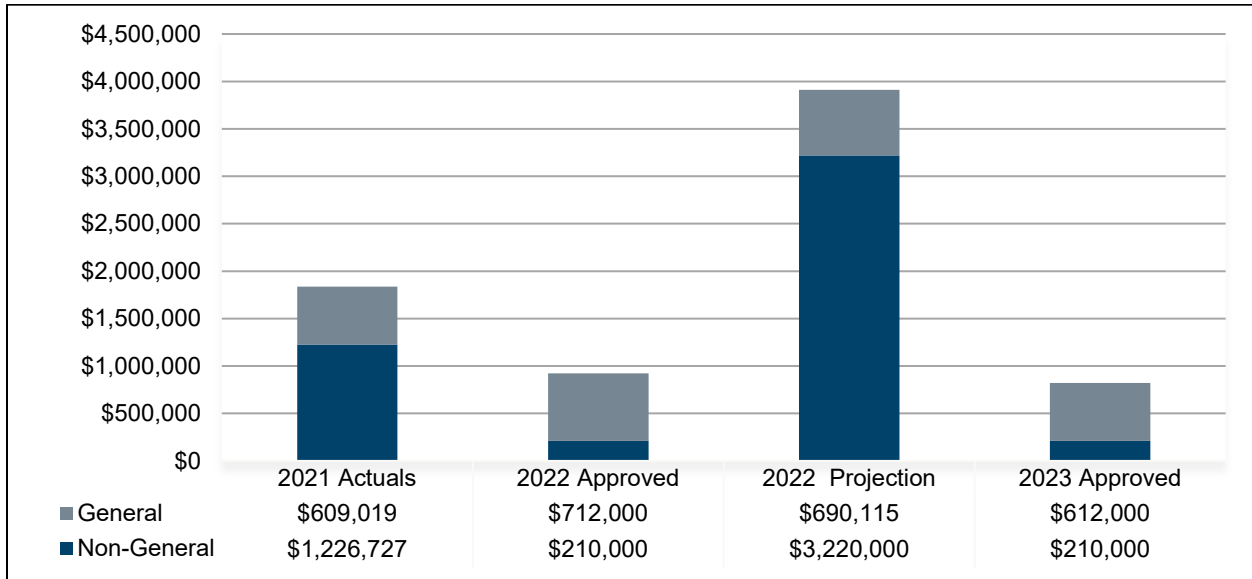
Measure: Percent of Dollar Value of Actual Purchase Orders Awarded for Small & Emerging Business Enterprises

Program: Office of Diversity, Equity, & Inclusion

About this measure		Why it is important	
In our continued pursuit of supplier diversity and equitable economic inclusion, this measure will illustrate, and help to analyze, the engagement efforts and outcomes of the County's utilization of Small & Emerging Business Enterprises and diverse suppliers, particularly as it relates to the multiple quote process and to PO awards.		The Franklin County Board of Commissioners recognizes the community benefit of creating equal opportunity for all vendors to participate in the County procurement process. The advancement of economic inclusion improves equity, economic mobility and quality of life for all Franklin County residents.	
What is being done			
County agencies are taking steps to engage local and Small & Emerging Business Enterprises ("SEBEs") in all facets of County procurement. These efforts include, but are not limited to:			
<ol style="list-style-type: none"> 1. Providing agency stakeholders with tools to seek out and identify local vendors and SEBEs that may be able to support County procurement needs; 2. Soliciting quotes directly from local vendors and SEBEs for opportunities under the competitive procurement threshold (less than \$50K); 3. Advertising competitive opportunities in various local and minority-owned businesses; 4. Engaging in outreach events with local vendors and SEBEs; and 5. Including SEBEs in ITB/RFP/RFQ notification lists. 			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
N/A	N/A	65%	90%



Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> • General Fund (1000) • Fleet Capital Fund (4068) 	<ul style="list-style-type: none"> • Agency Chargebacks • Reimbursements and Refunds • Sheriff Cruisers Rentals • Transfers from the General Fund
Special	None	N/A
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$712,000	\$690,115	(\$21,885)	-3.1%
Non-General Fund	\$210,000	\$3,220,000	\$3,010,000	1,433.3%
Total	\$922,000	\$3,910,115	\$2,988,115	324.1%

The \$2,988,115 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- The \$3,000,000 to be transferred from the General Fund to the Fleet Capital Fund at the end of the year for 2023 vehicle purchases.

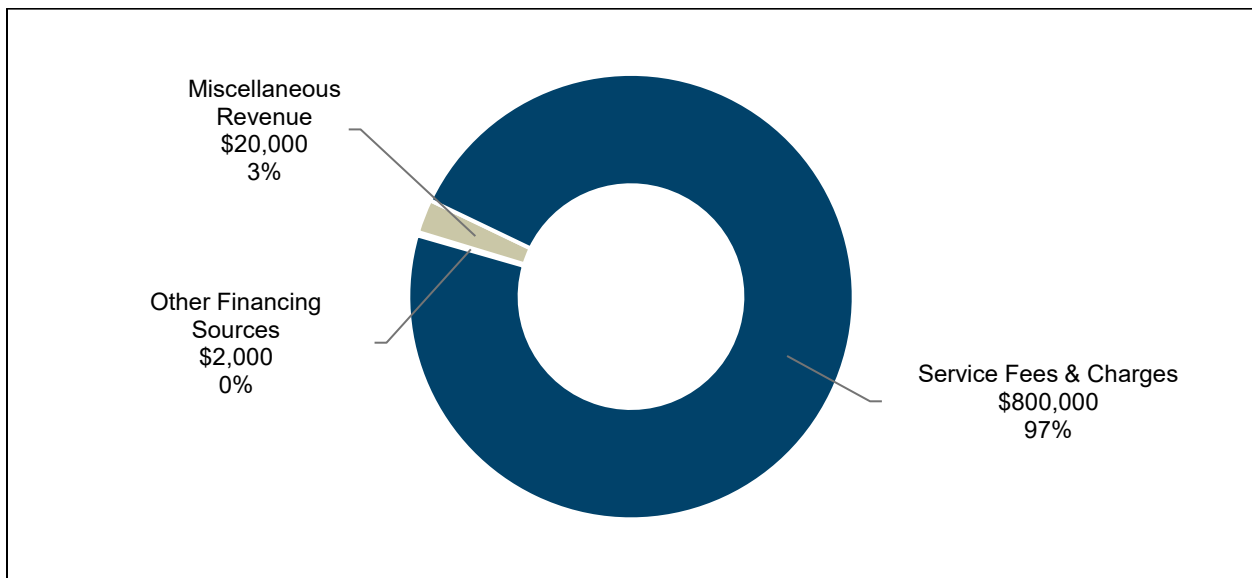
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$712,000	\$612,000	(\$100,000)	-14.0%
Non-General Fund	\$210,000	\$210,000	\$0	0.0%
Total	\$922,000	\$822,000	(\$100,000)	-10.8%

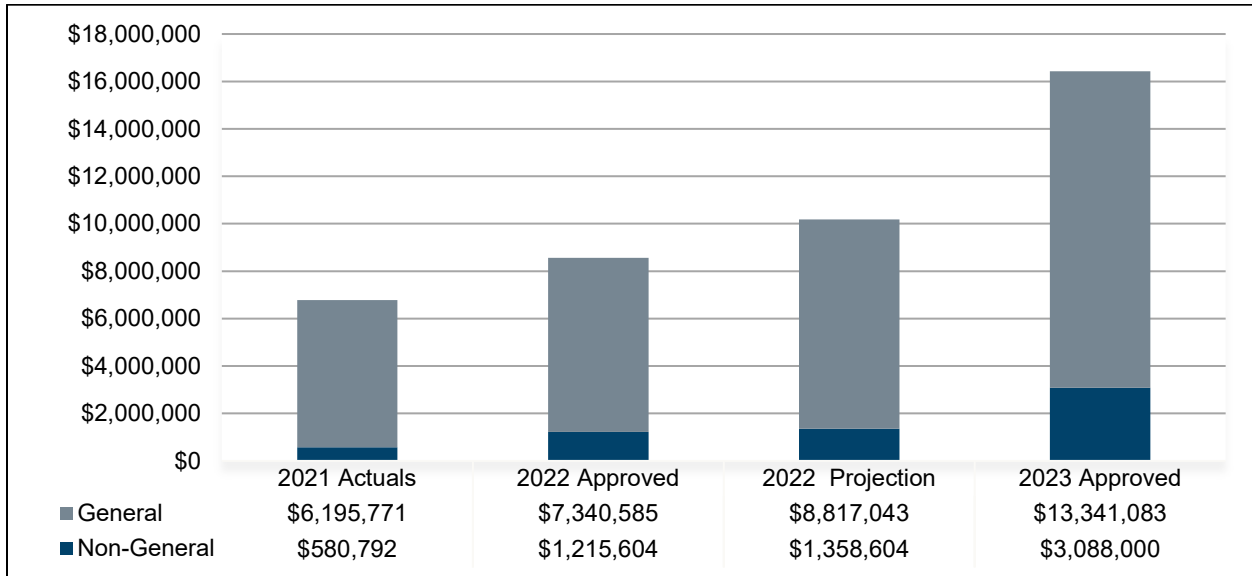
The \$100,000 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- General Fund – Reduced needs for mail services.

**2023 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$3,364,617	20.5%
GRANTS TO NON-PROFITS	\$4,385,000	26.7%
MOTOR VEHICLES	\$2,540,000	15.5%
POSTAL SERVICES	\$1,515,000	9.2%
GASOLINE & OTHER FUELS	\$1,300,000	7.9%
PROFESSIONAL SERVICES-OTHER	\$615,000	3.7%
VEHICLE EQUIPMENT	\$500,000	3.0%
MV REPAIR PARTS & ACCESSORIES	\$375,000	2.3%
MACHINERY & EQUIPMENT	\$286,000	1.7%
PAPER SUPPLIES	\$200,000	1.2%
<i>Other</i>	\$1,348,466	8.2%
Total	\$16,429,083	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$7,340,585	\$8,817,043	\$1,476,458	20.1%
Non-General Fund	\$1,215,604	\$1,358,604	\$143,000	11.8%
Total	\$8,556,189	\$10,175,647	\$1,619,458	18.9%

The \$1,619,458 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- General Fund – An increase in support for DEI efforts (\$1.3 million).
- Non-General Fund – An increase in vehicles and associated equipment (\$0.1 million).

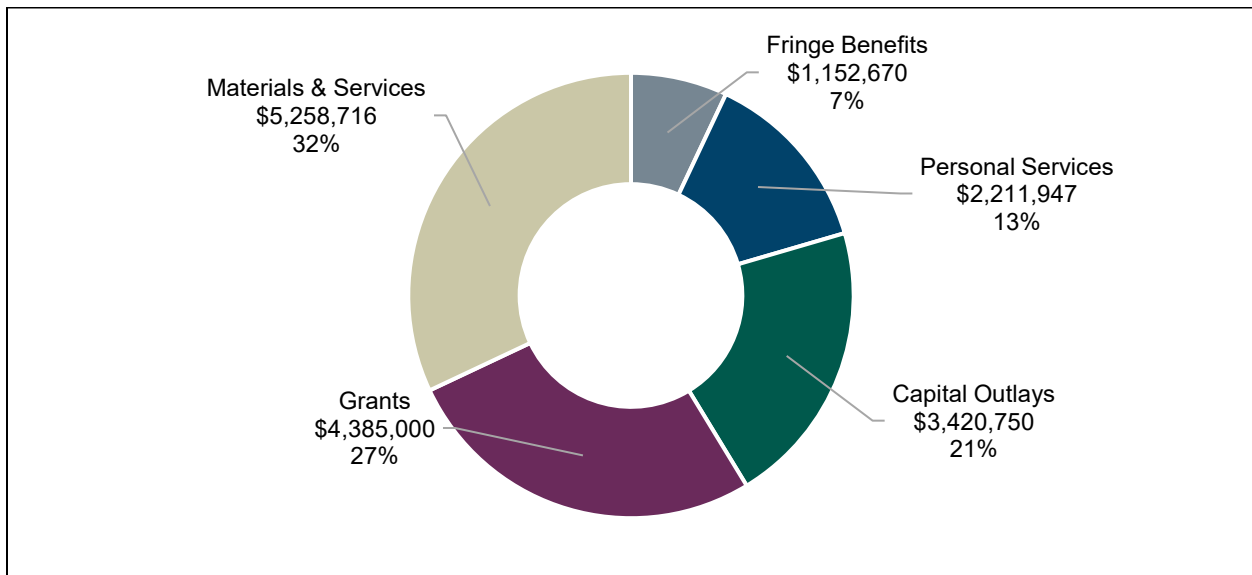
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$7,340,585	\$13,341,083	\$6,000,498	81.7%
Non-General Fund	\$1,215,604	\$3,088,000	\$1,872,396	154.0%
Total	\$8,556,189	\$16,429,083	\$7,872,894	92.0%

The \$7,872,894 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- General Fund - Increases in support for DEI efforts (\$4.8 million), fuel and vehicle maintenance (\$0.4 million) and Personal Services and Fringe Benefits (\$0.3 million).
- Non-General Fund – The purchase of two Mobile Offices (\$0.9 million), as well as increases in vehicles and vehicle equipment (\$0.9 million).

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	39.00	42.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	39.00	42.00	100.0%

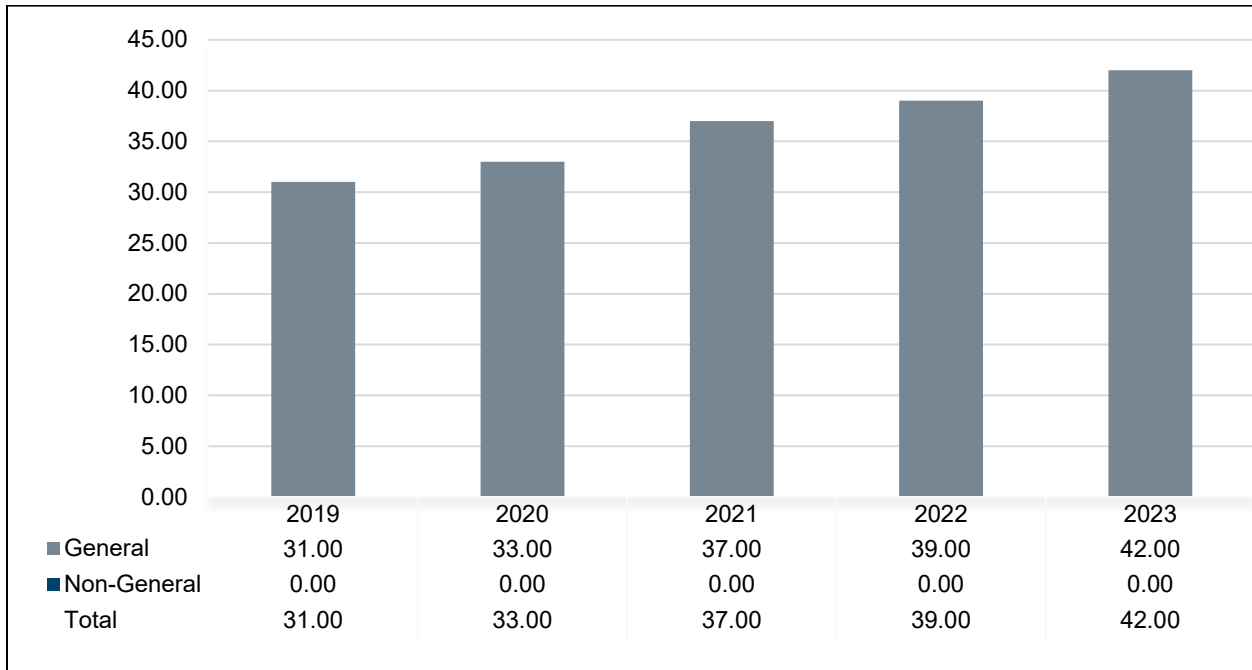
The 3.00 FTE increase from the 2022 Budget to the 2023 Approved Budget are related to the Request for Results for two new positions in Fleet Management as well as the addition of the Equity Data Analyst to improve and enhance diversity, equity, and inclusion efforts

New Positions

Position Title	# of Positions	Annual Salary	Source
Mechanical & Maintenance Manager	1	\$65,395	RFR
Equipment & Uplift Manager	1	\$65,395	RFR
Equity Data Analyst	1	\$58,531	Resolution No. 0521-22

Details regarding FTEs requested via RFR are available in the Request for Results section.

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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	8.8%	10.8%	9.3%	0.5%	-1.5%

The vacancy rate within Salaries & Wages for 2023 is in line with the 2022 Budget.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	11.6%	15.0%	10.2%	-1.4%	-4.8%

The Vacancy Credit for Fringe Benefits for 2023 is below the four-year average, but not unduly so.

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.

Mobile Offices		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$940,000	\$940,000
Recommended	Request Description: This request is for the purchase of two mobile offices. The mobile offices will allow multiple Franklin County offices to be out in the community. These mobile offices will bring Job and Family Services, Office on Aging, Child Support Enforcement, Justice Policy and Programs, Human Resources, Office of Diversity, Equity, and Inclusion, as well as any other Board of Commissioners agency that has a need, to the citizens of Franklin County. This will allow the most vulnerable citizens the opportunity to get services and assistance without the burden of having to arrange for transportation to downtown offices. This will allow Franklin County to have a presence at major events and festivals and be where citizens are.	
	Justification: OMB recommends the purchase of these two mobile offices. Commissioner agencies will be able to better serve the community at locations and events throughout the County.	

Additional Fleet Staffing		
Fund Type	Amount Requested	Amount Approved
General Fund	\$188,298	\$199,574
Recommended	Request Description: This request is for the addition of two manager positions (each with an annual salary of \$65,395) to establish and oversee the Mechanical Maintenance and Equipment & Upfit divisions within Fleet Management, which have functionally become separate due to the different training requirements, skills, and workload plans required.	
	Justification: OMB recommends the addition of these 2 full-time positions. They will contribute to the effectiveness and efficiency of Fleet operations. The increase from the Request is for adjustments from the County Salary Study.	

Vehicle Management and Maintenance

Program Purpose

The purpose of the Vehicle Management & Maintenance program is to provide vehicles to county employees so they can perform their jobs.

Primary Services

- Purchase vehicles for all County Agencies.
- Maintain and repair County fleet.
- Process accident claims for the County.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$592,900	\$762,008	\$169,108	28.5%
Fringe Benefits	\$278,054	\$349,732	\$71,678	25.8%
Materials & Services	\$1,953,244	\$2,411,875	\$458,631	23.5%
Capital Outlays	\$1,215,604	\$3,088,000	\$1,872,396	154.0%
Total Expenditures	\$4,039,802	\$6,611,615	\$2,571,813	63.7%

Funding Source

- General Fund
- Fleet Capital Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Vehicle Management and Maintenance Program provides a set of services to assist county agencies in recovery from vehicle accidents, the purchase or sale of vehicles, and the maintenance of agency vehicles to extend their useful life and maintains them in safe and good operating condition. These services facilitate other agencies in the accomplishment of their missions.

Procurement Services

Program Purpose

The purpose of the Procurement Services Program is to provide competitive procurement management and sourcing support services to Franklin County agencies.

Primary Services

- Provide procurement support and bid management services to Franklin County agencies.
- Ensure that all procurements meet statutory requirements and county policies.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$552,498	\$597,086	\$44,588	8.1%
Fringe Benefits	\$263,962	\$289,027	\$25,065	9.5%
Materials & Services	\$82,609	\$69,603	(\$13,006)	-15.7%
Total Expenditures	\$899,069	\$955,716	\$56,647	6.3%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

This program provides assurances to the residents of the County that all competitive bids or proposals, as well as non-competitive procurements, meet all of the requirements of the ORC and the Commissioners' policies.

Graphic Arts

Program Purpose

The purpose of Graphic Arts Services Program is to provide forms, printed material and custom design services to Franklin County agencies.

Primary Services

- Provide custom design, forms, and printed material to Franklin County agencies.
- Support critical production projects for the courts and Board of Elections ballot printing.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$273,257	\$274,327	\$1,070	0.4%
Fringe Benefits	\$179,985	\$193,871	\$13,886	7.7%
Materials & Services	\$423,127	\$384,990	(\$38,137)	-9.0%
Capital Outlays	\$74,000	\$286,000	\$212,000	286.5%
Total Expenditures	\$950,369	\$1,139,188	\$188,819	19.9%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Supported agencies are able to disseminate printed material to their staff, the public and their clients in a timely and cost effective manner.

Mail Services

Program Purpose

The Mail Services Program provides interoffice mail and outgoing-mail processing services to Franklin County agencies, so that they can send and receive information in a timely, cost-effective manner.

Primary Services

- Provide interoffice mail and outgoing-mail processing services to Franklin County agencies.
- Provide cost savings countywide with reduced postage rates

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$214,708	\$219,376	\$4,668	2.2%
Fringe Benefits	\$149,372	\$161,776	\$12,404	8.3%
Materials & Services	\$1,583,029	\$1,596,731	\$13,702	0.9%
Capital Outlays	\$45,695	\$46,750	\$1,055	2.3%
Total Expenditures	\$1,992,804	\$2,024,633	\$31,829	1.6%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The residents of the County receive the information from the supported agencies in a timely and cost effective manner.

Office of Diversity, Equity, & Inclusion

Program Purpose

The Office of Diversity, Equity, and Inclusion (ODEI) is charged with leading the DEI strategy for Franklin County. Using a racial equity framework ODEI will build a sustainable infrastructure advancing the principles of diversity, equity, inclusion, and accessibility in the ways we recruit, retain, develop, procure, and offer our services. We will disrupt the historical influences of systemic oppression by dismantling the structural barriers that perpetuate the disparities and inequities embedded in the outcomes we all experience.

Primary Services

- Provide grants to external organizations to further diversity, equity, and inclusiveness efforts.
- Provide training and education to small and emerging businesses.
- Facilitate diversity, equity, and inclusion training, for County employees.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$290,362	\$359,150	\$68,788	23.7%
Fringe Benefits	\$120,253	\$158,264	\$38,011	31.6%
Materials & Services	\$263,530	\$795,517	\$531,987	201.9%
Grants	\$0	\$4,385,000	\$4,385,000	N/A
Total Expenditures	\$674,145	\$5,697,931	\$5,023,786	745.2%

Funding Source

- General Fund

Core Principle and Linkage

Promote Racial Equity, Inclusion, & Diversity

ODEI collaborates to promote racial equity, creates and sustains equity principles in the organizational culture, and strengthens economic equity.