

**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**

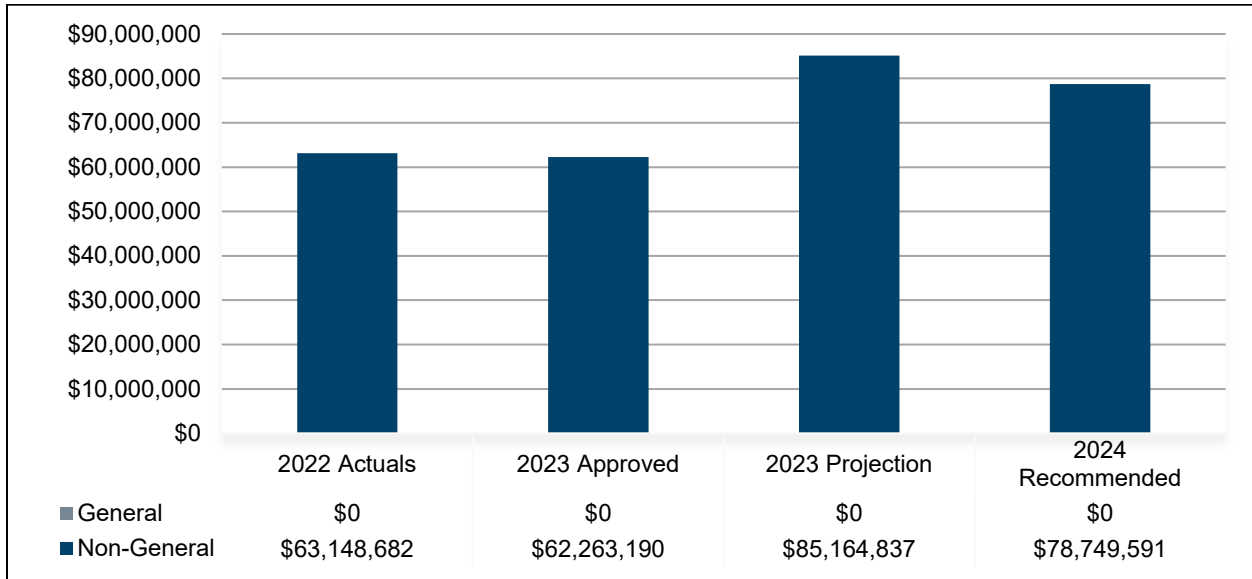
**Measure:** Total CIP dollar amount spent with EBE Certified Businesses

**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; and (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>			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
1,910,747	1,800,000	5,700,000	5,500,000

\*The variance in the 2023 Projection and 2024 Budget is due to the timing of construction projects.

**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: 2023 Approved to 2023 Projection**

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$62,263,190	\$85,164,837	\$22,901,647	36.8%
<b>Total</b>	<b>\$62,263,190</b>	<b>\$85,164,837</b>	<b>\$22,901,647</b>	<b>36.8%</b>

The \$22,901,647 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Increases in Federal and State Grants, Other Government Contributions, and an allocation from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan.

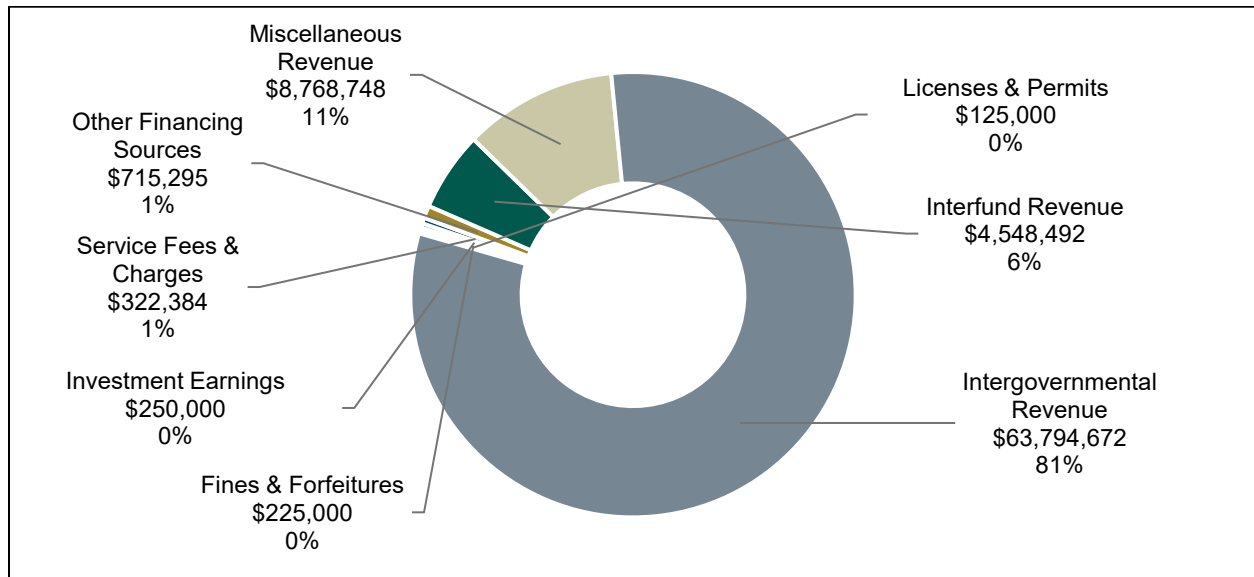
**Comparison: 2023 Approved to 2024 Recommended**

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$62,263,190	\$78,749,591	\$16,486,401	26.5%
<b>Total</b>	<b>\$62,263,190</b>	<b>\$78,749,591</b>	<b>\$16,486,401</b>	<b>26.5%</b>

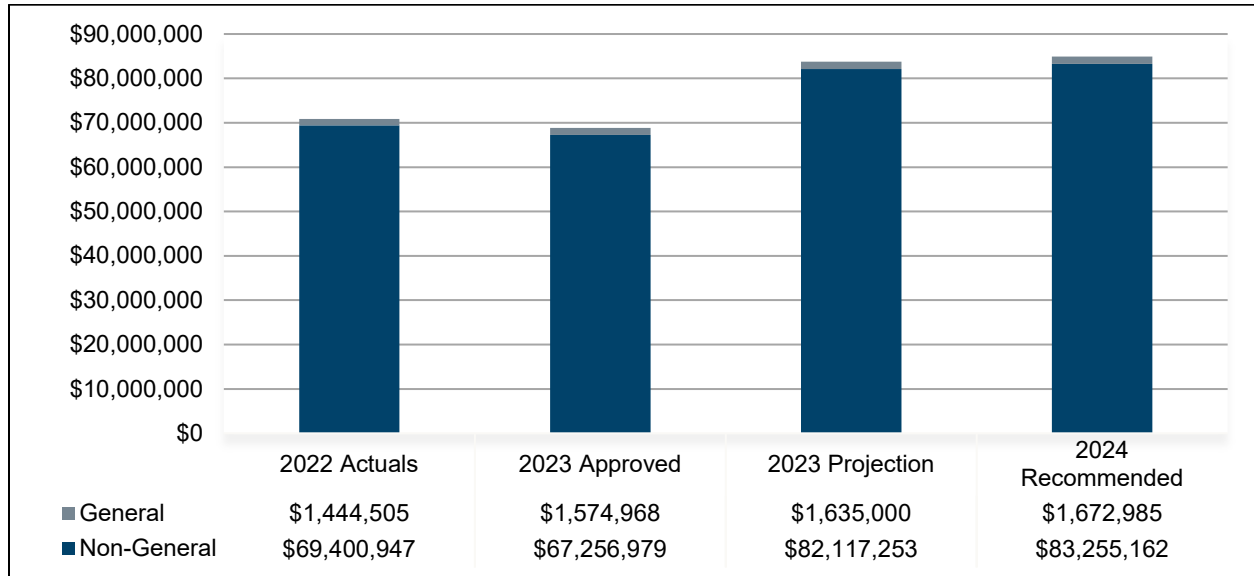
The \$16,486,401 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Federal and State Grants, and an allocation from the Coronavirus Local Fiscal Recovery Fund authorized by the American Rescue Plan in support of Stormwater Infrastructure.

**2024 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2024 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$23,200,077	27.3%
BRIDGE CONSTRUCTION	\$19,575,802	23.0%
INFRASTRUCTURE REPAIRS/IMPROVE	\$12,590,634	14.8%
ARCH/ENGINEERING CAPITAL EXP	\$8,012,908	9.4%
ROAD CONSTRUCTION	\$4,060,000	4.8%
HEAVY MACHINERY	\$1,508,000	1.8%
GASOLINE & OTHER FUELS	\$1,500,000	1.8%
LAND PURCHASE	\$1,490,000	1.8%
MV REPAIR PARTS & ACCESSORIES	\$850,000	1.0%
BLDG REMODELING/REHABILITATION	\$685,000	0.8%
<i>Other</i>	\$11,455,726	13.5%
<b>Total</b>	<b>\$84,928,147</b>	<b>100.0%</b>

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$1,574,968	\$1,635,000	\$60,032	3.8%
Non-General Fund	\$67,256,979	\$82,117,253	\$14,860,274	22.1%
<b>Total</b>	<b>\$68,831,947</b>	<b>\$83,752,253</b>	<b>\$14,920,306</b>	<b>21.7%</b>

The \$14,920,306 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Increases in Capital Outlays offset by a decrease in Materials & Services due to the timing of construction projects.

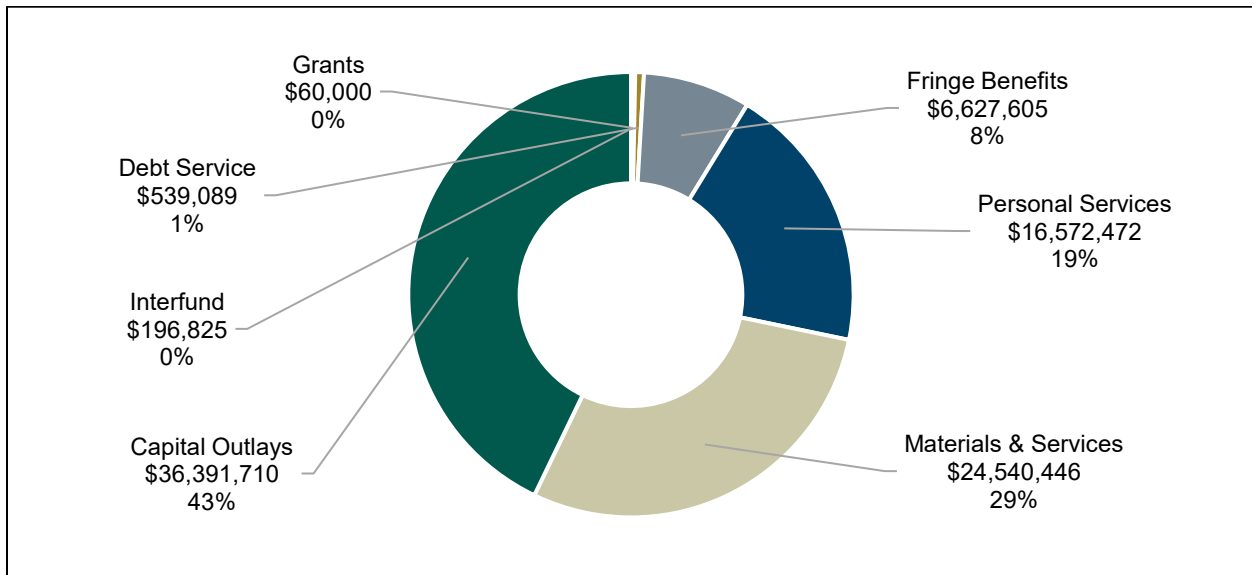
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$1,574,968	\$1,672,985	\$98,017	6.2%
Non-General Fund	\$67,256,979	\$83,255,162	\$15,998,183	23.8%
<b>Total</b>	<b>\$68,831,947</b>	<b>\$84,928,147</b>	<b>\$16,096,200</b>	<b>23.4%</b>

The \$16,096,200 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in Capital Outlays offset by a decrease in Materials & Services due to the timing of construction projects.

**2024 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	8.14	7.66	3.7%
Non-General Fund	199.86	200.34	96.3%
<b>Total Agency FTEs</b>	<b>208.00</b>	<b>208.00</b>	<b>100.0%</b>

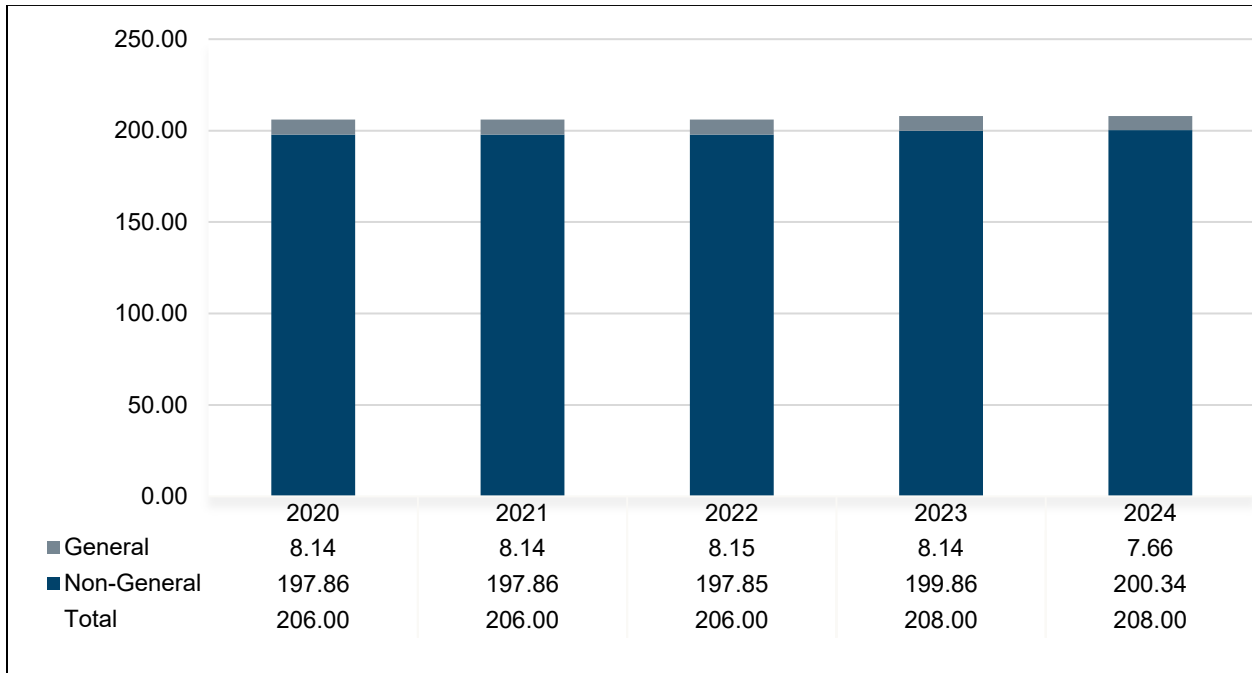
There is no change in the number of FTEs from the 2023 Budget to the 2024 Recommended Budget.

**New Positions**

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

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**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	3.0%	4.3%	0.0%	-3.0%	-4.3%
Motor Vehicle and Gas Tax Fund	10.0%	6.4%	10.0%	0.0%	3.6%
Stormwater Fund	0.0%	-4.3%	0.0%	0.0%	4.3%

The vacancy credit for 2024 in Salaries & Wages is in line with the amounts included in the 2023 Budget for the Motor Vehicle and Gas Tax Fund. Due to the number of positions, no vacancy credit is included in the General Fund or Stormwater Fund.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	3.0%	4.9%	0.0%	-3.0%	-4.9%
Motor Vehicle and Gas Tax Fund	10.0%	11.2%	10.0%	0.0%	-1.2%
Stormwater Fund	0.0%	3.3%	0.0%	0.0%	-3.3%

The vacancy credit for 2024 in Fringe Benefits is in line with the amounts included in the 2023 Budget for the Motor Vehicle and Gas Tax Fund. Due to the number of positions, no vacancy credit is included in the General Fund or Stormwater Fund.

**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.

<b>Stormwater Infrastructure</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
Non-General Fund	N/A	\$2,000,000
<p><b>Description:</b> Increased force account limits will allow a greater amount of the Engineer's Stormwater projects to be done in-house. Projects are generally three times higher if competitively bid rather than done in-house. This allocation will be used to purchase equipment needed to complete these additional in-house projects as well as provide the local share of the Zuber Road drainage project. This request supports providing safe water and effective sewer systems for the residents of Franklin County in support of the National Pollutant Discharge Elimination System (NPDES) Phase II Permit related to the County's Illicit Discharge Detection and Elimination (IDDE) program.</p>		



**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.

**Primary Services**

- Planning and review of highway capital improvement programs, funding application and management, construction inspection, intergovernmental agreements, and permit issuances.
- Road maintenance operations such as paving, pavement inspection and rating, pothole repair, and berm installations.
- Crack sealing, guardrail repair and replacement, catch basin repair and replacement, and R/W litter removal and mowing operations.
- Traffic signal installation, maintenance and repair, school zone flasher installation maintenance and repair, zoning, and development review.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$10,911,303	\$11,507,548	\$596,245	5.5%
Fringe Benefits	\$4,344,150	\$4,461,497	\$117,347	2.7%
Materials & Services	\$18,428,200	\$17,234,123	(\$1,194,077)	-6.5%
Capital Outlays	\$15,414,004	\$14,689,562	(\$724,442)	-4.7%
Debt Service	\$355,000	\$539,089	\$184,089	51.9%
Interfund	\$196,825	\$196,825	\$0	0.0%
<b>Total Expenditures</b>	<b>\$49,649,482</b>	<b>\$48,628,644</b>	<b>(\$1,020,838)</b>	<b>-2.1%</b>

**Funding Source**

- Motor Vehicle and Gas Tax Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**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.

**Primary Services**

- Planning and review of bridge capital improvement programs, funding application and management, construction inspection, intergovernmental agreements, and permit issuances.
- Inspect each bridge annually, prepare bridge load ratings, hydraulic evaluations, and environmental evaluations.
- Maintain bridges through routine maintenance such as cleaning, sealing, re-decking, and repaving.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,831,141	\$2,906,082	\$74,941	2.6%
Fringe Benefits	\$1,227,445	\$1,274,948	\$47,503	3.9%
Materials & Services	\$1,932,875	\$2,089,526	\$156,651	8.1%
Capital Outlays	\$6,963,195	\$21,677,148	\$14,713,953	211.3%
<b>Total Expenditures</b>	<b>\$12,954,656</b>	<b>\$27,947,704</b>	<b>\$14,993,048</b>	<b>115.7%</b>

**Funding Source**

- Motor Vehicle and Gas Tax Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**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.

**Primary Services**

- Provide snow and ice removal on Franklin County roads and bridges and jurisdictions with which intergovernmental arrangements have been made.
- Repair damaged road signs, remove downed trees, and remove dead animals.
- Close roads during high water emergencies.
- Repair signals, guardrails, and construction site maintenance of traffic as necessary.

**Program Budget Overview**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$350,374	\$367,203	\$16,829	4.8%
Fringe Benefits	\$159,298	\$164,042	\$4,744	3.0%
Materials & Services	\$26,850	\$29,100	\$2,250	8.4%
<b>Total Expenditures</b>	<b>\$536,522</b>	<b>\$560,345</b>	<b>\$23,823</b>	<b>4.4%</b>

**Funding Source**

- Motor Vehicle and Gas Tax Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**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.

**Primary Services**

- Use Global Positioning System (GPS) to install, replace, and remove survey monuments.
- Prepare drainage, precise leveling, monuments retracement, right-of-way, project as-built, topographic, right-of-way staking, and boundary surveys.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$718,493	\$718,952	\$459	0.1%
Fringe Benefits	\$293,281	\$292,220	(\$1,061)	-0.4%
Materials & Services	\$420,480	\$360,866	(\$59,614)	-14.2%
<b>Total Expenditures</b>	<b>\$1,432,254</b>	<b>\$1,372,038</b>	<b>(\$60,216)</b>	<b>-4.2%</b>

**Funding Source**

- Motor Vehicle and Gas Tax Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**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.

**Primary Services**

- Prepare and distribute highway maps and atlases.
- Review annexation, deed descriptions, subdivision plats, survey plats, road vacations, and road name changes.
- Prepare road record volumes, addresses, and tax parcel maps.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$619,122	\$692,113	\$72,991	11.8%
Fringe Benefits	\$277,146	\$286,473	\$9,327	3.4%
Materials & Services	\$24,000	\$23,999	(\$1)	0.0%
<b>Total Expenditures</b>	<b>\$920,268</b>	<b>\$1,002,585</b>	<b>\$82,317</b>	<b>8.9%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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

**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.

**Primary Services**

- Planning and review of ditch and ditch petition capital improvement programs, funding application and management, construction inspection, intergovernmental agreements, and permit issuances.
- Provide inspection, cleaning, repair, and construction of Franklin County ditches.
- Provide inspection, cleaning, repair, and construction of storm pipe and catch basins.
- Provide inspection, cleaning, repair, and construction of storm water detention systems.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$365,533	\$380,574	\$15,041	4.1%
Fringe Benefits	\$207,463	\$148,425	(\$59,038)	-28.5%
Materials & Services	\$2,680,769	\$4,802,832	\$2,122,063	79.2%
Capital Outlays	\$25,000	\$25,000	\$0	0.0%
Grants	\$60,000	\$60,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$3,338,765</b>	<b>\$5,416,831</b>	<b>\$2,078,066</b>	<b>62.2%</b>

**Funding Source**

- General Fund
- Ditch Maintenance Fund
- Stormwater Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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