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, within the Office of Diversity, Equity and Inclusion, and also with 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.
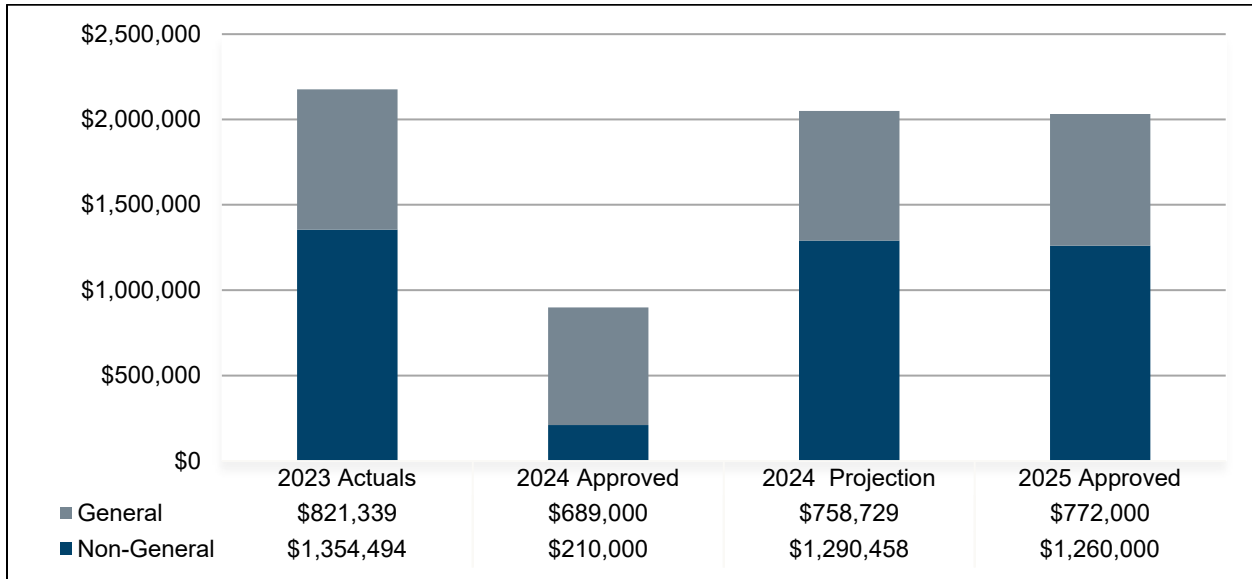
Performance Spotlight

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 the continuing 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:

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.

2023 Actual	2024 Budget	2024 Projected	2025 Budget
5%	10%	10%	12%

Budget Summary – Revenues

	2023 Actuals	2024 Approved	2024 Projection	2025 Approved
■ General	$821,339	$689,000	$758,729	$772,000
■ Non-General	$1,354,494	$210,000	$1,290,458	$1,260,000

Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000) • Fleet Capital Fund (4068)	• 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: 2024 Approved to 2024 Projection

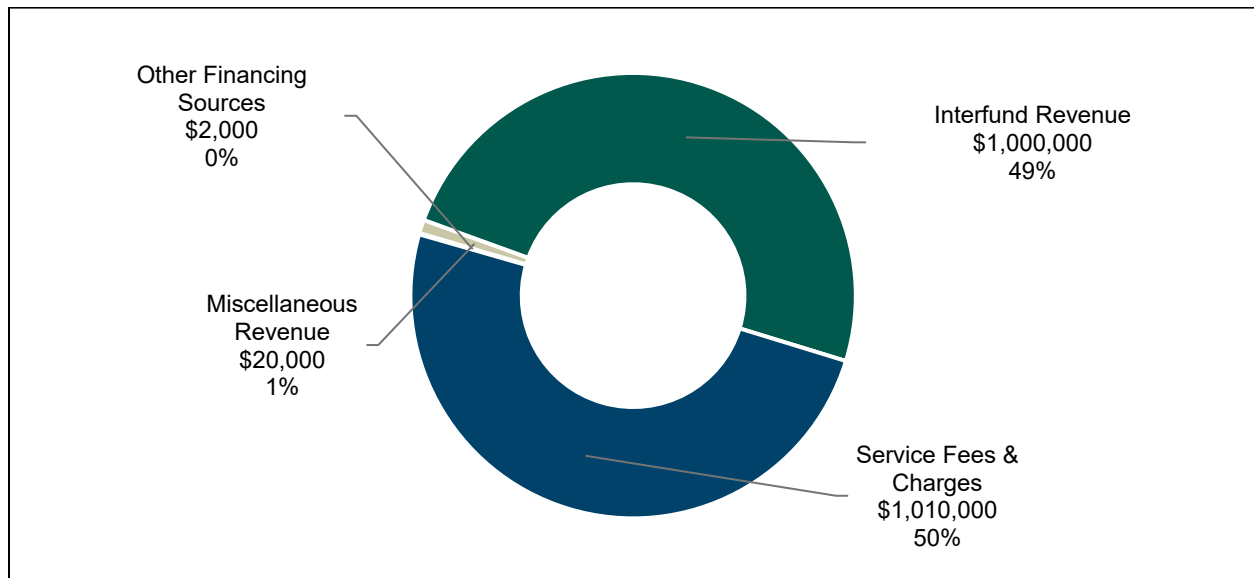|	2024 Approved	2024 Projection	Variance	
			$	%
General Fund	$689,000	$758,729	$69,729	10.1%
Non-General Fund	$210,000	$1,290,458	$1,080,458	514.5%
Total	**$899,000**	**$2,049,187**	**$1,150,187**	**127.9%**

The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to the General Fund transfer for vehicle purchases that will be made at the end of the year to the Fleet Capital Fund.

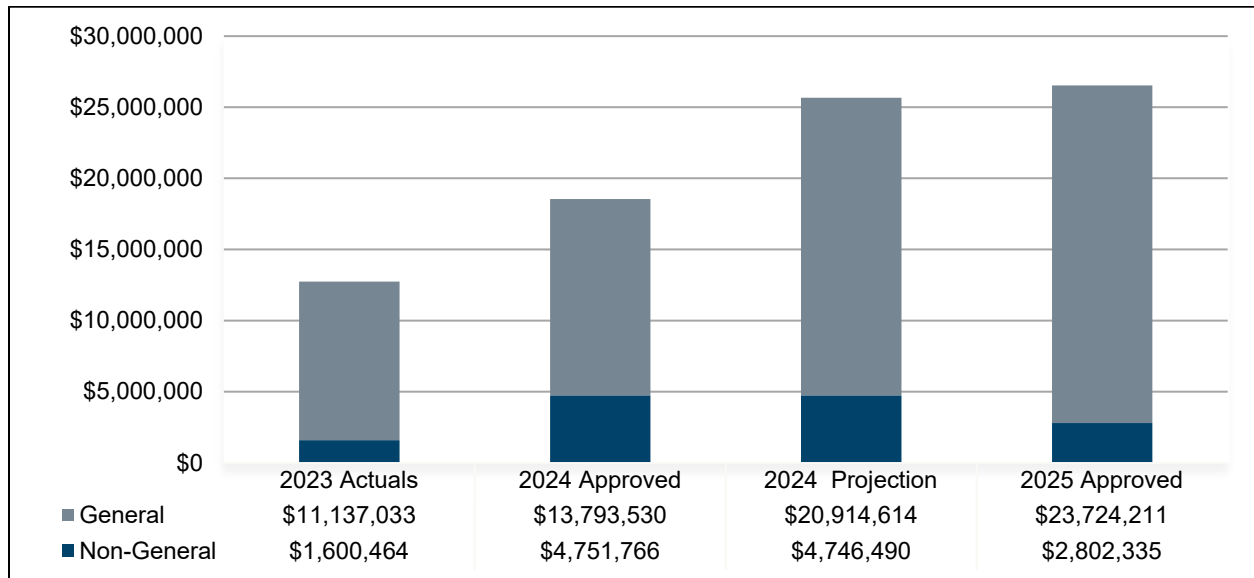**Comparison: 2024 Approved to 2025 Approved**

	2024 Approved	2025 Approved	Variance	
			$	%
General Fund	$689,000	$772,000	$83,000	12.0%
Non-General Fund	$210,000	$1,260,000	$1,050,000	500.0%
Total	**$899,000**	**$2,032,000**	**$1,133,000**	**126.0%**

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to the General Fund transfer for vehicle purchases planned in 2025 to the Fleet Vehicle Fund.

2025 Approved Budget
Revenues by Category

Other Financing Sources $2,000 0%

Interfund Revenue $1,000,000 49%

Miscellaneous Revenue $20,000 1%

Service Fees & Charges $1,010,000 50%

Budget Summary – Expenditures

	2023 Actuals	2024 Approved	2024 Projection	2025 Approved
■ General	$11,137,033	$13,793,530	$20,914,614	$23,724,211
■ Non-General	$1,600,464	$4,751,766	$4,746,490	$2,802,335

Significant items in the 2025 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	$3,856,888	14.5%
GRANTS TO NON-PROFITS	$11,953,850	45.1%
POSTAL SERVICES	$2,200,750	8.3%
MOTOR VEHICLES	$2,118,534	8.0%
GASOLINE & OTHER FUELS	$1,325,000	5.0%
PROFESSIONAL SERVICES-OTHER	$1,311,473	4.9%
VEHICLE EQUIPMENT	$448,600	1.7%
HOSTED EVENTS	$412,000	1.6%
MV REPAIR PARTS & ACCESSORIES	$400,000	1.5%
PAPER SUPPLIES	$265,000	1.0%
Other	*$2,234,451*	*8.4%*
Total	**$26,526,546**	**100.0%**

Comparison: 2024 Approved to 2024 Projection

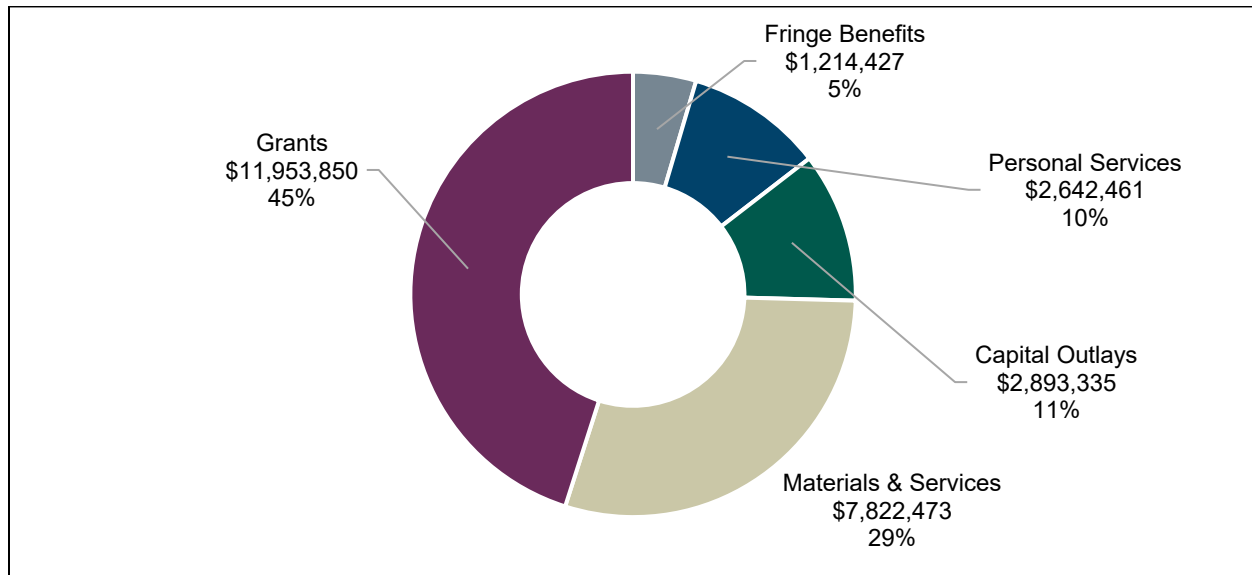|	2024 Approved	2024 Projection	Variance $	%
General Fund	$13,793,530	$20,914,614	$7,121,084	51.6%
Non-General Fund	$4,751,766	$4,746,490	($5,276)	-0.1%
Total	**$18,545,296**	**$25,661,104**	**$7,115,808**	**38.4%**

The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to an increase in Diversity, Equity, and Inclusion Grants, and the purchase of a new machine in the print shop.

Comparison: 2024 Approved to 2025 Approved

	2024 Approved	2025 Approved	Variance $	%
General Fund	$13,793,530	$23,724,211	$9,930,681	72.0%
Non-General Fund	$4,751,766	$2,802,335	($1,949,431)	-41.0%
Total	**$18,545,296**	**$26,526,546**	**$7,981,250**	**43.0%**

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to an increase in Diversity, Equity, and Inclusion Grants, as well as in Professional Services, postage, and the addition of 6.00 FTEs in the General Fund, partially offset by a reduction in new vehicle purchases in 2025 in the Fleet Vehicle Fund.
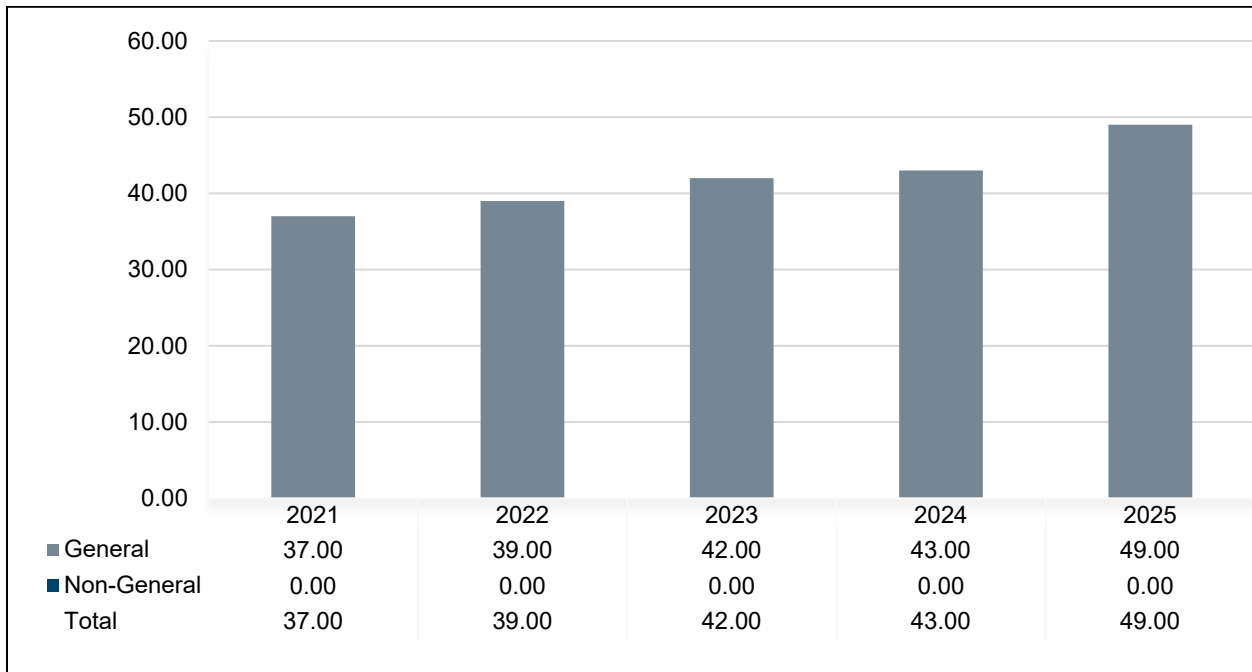
2025 Approved Budget
Expenditures by Category

Fringe Benefits
$1,214,427
5%

Personal Services
$2,642,461
10%

Capital Outlays
$2,893,335
11%

Materials & Services
$7,822,473
29%

Grants
$11,953,850
45%

Budget Summary – FTEs

	2024 Budget	2025 Approved	Approved Budget as % of Total FTEs
General Fund	43.00	49.00	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	**43.00**	**49.00**	**100.0%**

There is an increase of 6.00 FTEs from the 2024 Budget to the 2025 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Mobile Office Driver	4	$41,101	Transfer from JFS
Fleet Trainer	1	$68,515	Transfer from JFS
Administrative Assistant - ODEI	1	$50,627	Transfer from JFS

Budgeted FTE History

	2021	2022	2023	2024	2025
■ General	37.00	39.00	42.00	43.00	49.00
■ Non-General	0.00	0.00	0.00	0.00	0.00
Total	37.00	39.00	42.00	43.00	49.00

Vacancy Credit

The vacancy credit process is designed to more accurately reflect the expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Approved	2025 Credit	2025 FTEs
General Fund	10.5%	10.9%	12.1%	($362,846)	49.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Approved	2025 Credit	2025 FTEs
General Fund	19.3%	20.1%	19.5%	($306,274)	49.00

Fleet Management

Program Purpose

The purpose of the Fleet Management 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

	2024 Approved	2025 Approved	Variance $	%
Personal Services	$664,892	$892,825	$227,933	34.3%
Fringe Benefits	$327,254	$400,682	$73,428	22.4%
Materials & Services	$2,403,550	$2,839,350	$435,800	18.1%
Capital Outlays	$4,751,766	$2,802,335	($1,949,431)	-41.0%
Total Expenditures	**$8,147,462**	**$6,935,192**	**($1,212,270)**	**-14.9%**

Funding Source

- General Fund
- Fleet Capital Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

The Fleet Management 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.

Franklin County
1803 Service. Progress. Excellence.

Purchasing Department

Program Purpose

The purpose of the Purchasing Program is to provide competitive procurement management and sourcing support services to Franklin County agencies; to provide forms, printed material and custom design services to Franklin County agencies; and to provide 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 procurement support and bid management services to Franklin County agencies.
- Provide custom design, forms, and printed material to Franklin County agencies.
- Provide cost savings countywide with reduced postage rates

Program Budget Overview

	2024 Approved	2025 Approved	Variance $	%
Personal Services	$1,191,471	$1,229,077	$37,606	3.2%
Fringe Benefits	$629,704	$579,476	($50,228)	-8.0%
Materials & Services	$2,777,060	$3,686,418	$909,358	32.7%
Capital Outlays	$64,500	$81,000	$16,500	25.6%
Total Expenditures	**$4,662,735**	**$5,575,971**	**$913,236**	**19.6%**

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

	2024 Approved	2025 Approved	Variance $	%
Personal Services	$473,223	$520,559	$47,336	10.0%
Fringe Benefits	$207,141	$234,269	$27,128	13.1%
Materials & Services	$669,735	$1,296,705	$626,970	93.6%
Capital Outlays	$0	$10,000	$10,000	N/A
Grants	$4,385,000	$11,953,850	$7,568,850	172.6%
Total Expenditures	**$5,735,099**	**$14,015,383**	**$8,280,284**	**144.4%**

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.