



January 25, 2022

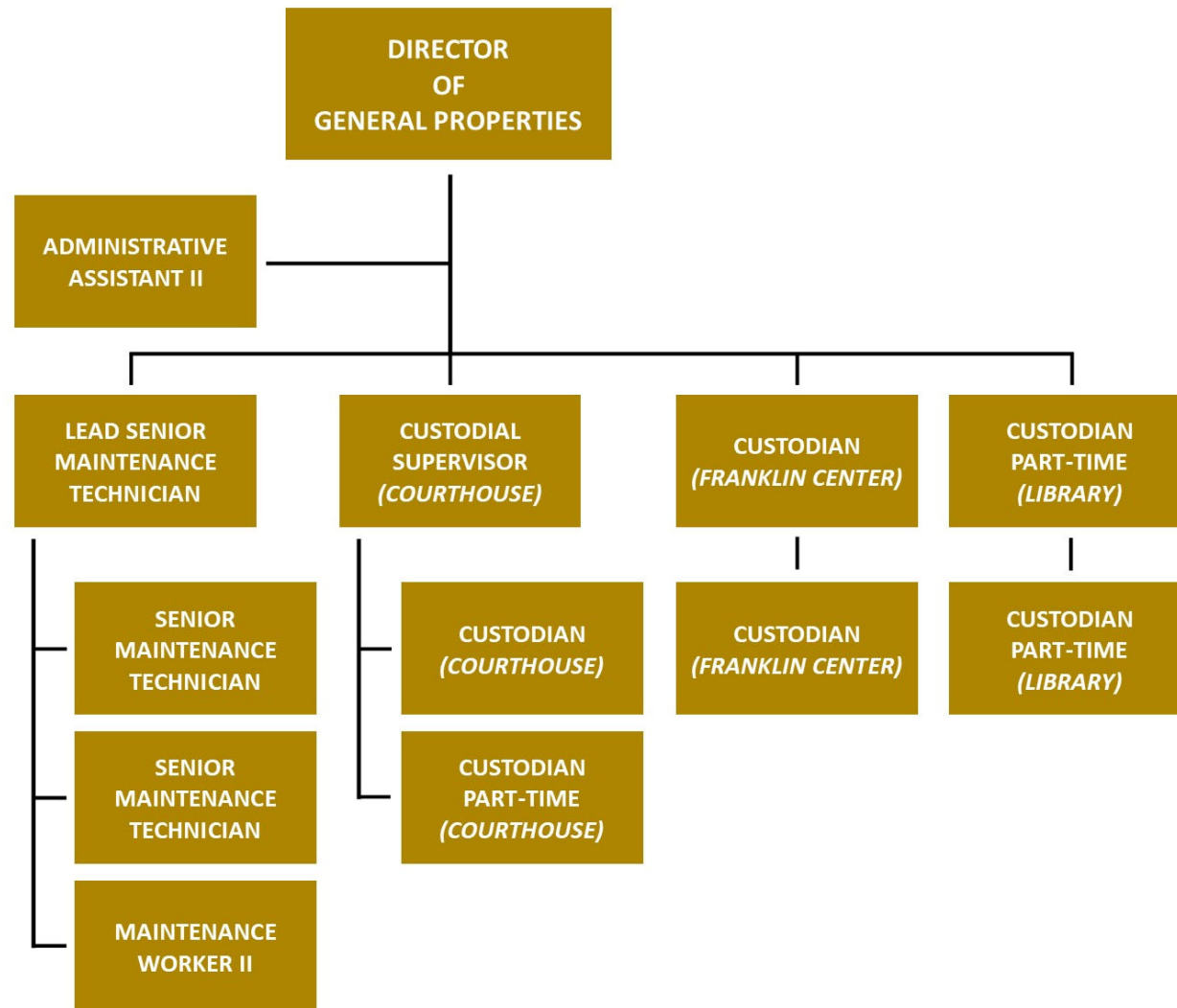
# Department Description

The Franklin County Department of General Properties manages the operations of County-owned buildings and grounds with the mission of keeping them attractive, safe, and hazard free while providing a comfortable work environment for employees and an effective place for citizens to conduct County business. Responsibilities of the Department include the general maintenance and janitorial services needed to ensure the proper upkeep of the County's facilities, installation and/or replacement of County street signs, management and disposal of surplus goods, fleet vehicle management, and project management.

In addition, the Department works to provide superior and cost-effective infrastructure improvements and maintenance in collaboration with other County departments, which will ultimately provide safe public environments to serve the citizens and employees of Franklin County.



# Departmental Organization



# Department Budget: FY2021-2022

## General Properties Department FY2021-2022 Appropriations

<i>Description</i>	<i>Actual FY2019-2020</i>	<i>Budget FY2020-2021</i>	<i>Adopted FY2021-2022</i>	<i>Change 2021 to 2022</i>
Personnel	495,462	549,217	618,899	12.69%
Operating	646,811	748,500	745,500	-0.40%
Total	1,142,273	1,297,717	1,364,399	5.14%

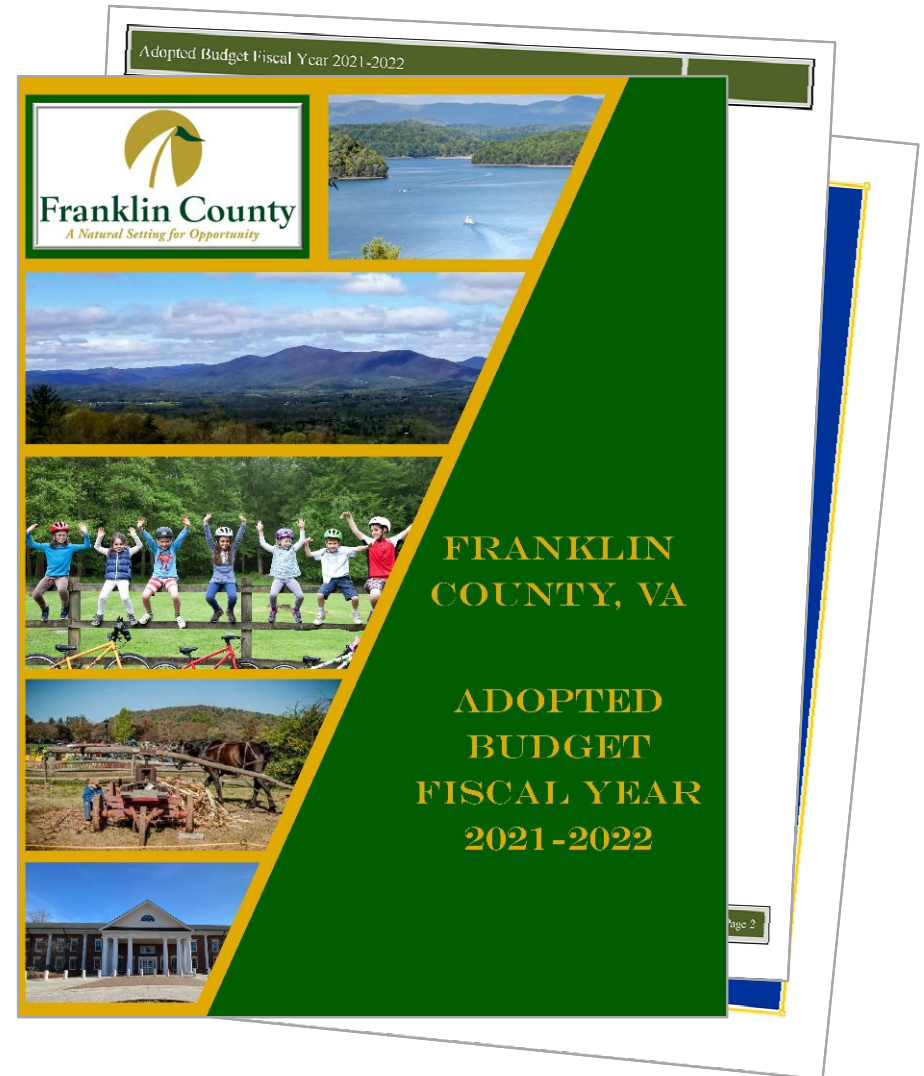
## FY2021-2022 CIP Projects Appropriations

<i>Description</i>	<i>Original Appropriation</i>	<i>Transfers</i>	<i>Revised Budget</i>	<i>YTD Expended</i>	<i>Available Budget</i>
General Properties Contingencies	0	729,760	729,760	102,084	627,676
YMCA Maintenance	0	120,127	120,127	0	120,127
Capital Reserve	40,000	80,000	120,000	0	120,000
HVAC Replacement	0	277,957	277,957	30,635	247,322
				<b>TOTAL</b>	<b>1,115,125</b>

# Department Budget: FY2021-2022

## Budget Highlights:

- Total budget is just under \$1.4 million that includes:
  - Staff of 12; with building maintenance, grounds maintenance, and custodial services being provided to approximately 30 public buildings and facilities
  - Seven (7) vehicles
- Outside of personnel costs the budget dominated by electrical service (26%) and general maintenance and maintenance contracts (19%)



# Department Responsibilities

General Properties is responsible for the following:

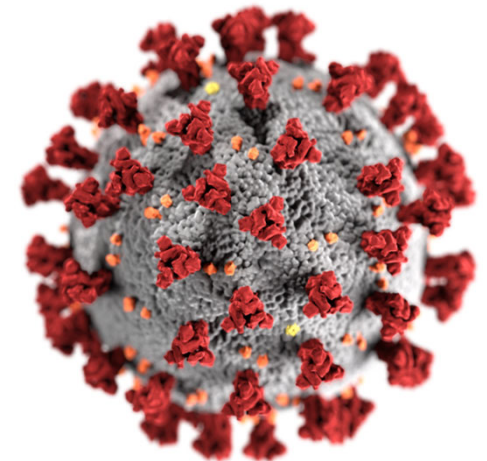
- Plans, prioritizes, schedules, assigns, and reviews maintenance programming:
  - Lighting repairs/replacement (interior and exterior)
  - Plumbing repairs/replacement
  - HVAC maintenance/repairs/replacement (roughly 105 units County-wide)
  - Renovations (both large and small)
  - Locking and security system maintenance
  - Inspection of fire suppression systems, backflow systems, sprinkler systems, fire extinguishers, and fire alarm panels
  - Emergency lighting
  - Inspection and maintenance of generators
  - Inspection and maintenance of boilers
  - Inspection and maintenance of elevators (6)
  - Pest control
  - Utilities (water, sewer, electric, telephone)
  - Prioritization of County's work order software system



# Department Responsibilities

General Properties is responsible for the following:

- Plans, prioritizes, schedules, assigns, and reviews **custodial services**:
  - General daily cleanings
  - Annual deep cleanings
  - COVID-19 additional work
    - Additional cleaning of hard surfaces and high traffic areas
    - Ordering, storing, inventorying, and distribution of personal protective equipment to our staff and appropriate cleaning supplies for all facilities
    - Maintaining Safety Data Sheets (SDS)
    - Weekly electrostatic deep cleanings
    - Installation of COVID barriers
    - Emergency cleanings after COVID exposures



# Department Responsibilities

General Properties is responsible for the following:

- Grounds Maintenance
- Snow Removal: Government Center, Courthouse Complex, Franklin Center, Library, Essig Center, Family Resource Center
- Installation/replacement of County street signs
- Fleet Management: Vehicle Committee, surplusing of vehicles/equipment, auctioning/disposal of vehicles/equipment, purchasing of new vehicles
- Ordering of gasoline for County vehicles and testing of tank
- Assisting the Registrar with the pickup and delivery of voting equipment during elections
- Management of Leases
- Safety Team: Panic buttons, Knox Boxes, evacuation routes, etc.
- Project Management





# Goals for the Upcoming Year

General Properties has the opportunity to improve in several areas:

- Strengthen partnerships with other departments
  - Wayfinding signage with Economic Development
  - Development of comprehensive database of County properties/facilities with GIS and IT
  - Collaboration with Public Works and Parks and Recreation on items such as snow removal services
- Better documentation of facilities and projects
- Establishment of more well-defined policies and procedures
- Better utilization of our work order system
- Better tracking of property/facility leases
- Update County policy for fleet management
- Development of an internal micro-CIP list
- Development of an asbestos policy for any facilities known to have asbestos containing materials
- Begin discussion of General Properties becoming responsible for the maintenance of all County-owned facilities

# Department Budget Concerns



## Budget concerns for FY2022-2023:

- Hiring and keeping quality staff members
- Aging workforce
- Additional COVID-19 requirements and staff burnout
- Material cost increases
- Supply chain delays
- Possible addition of County-owned properties
- Aging facilities and infrastructure
  - Roof replacements
  - HVAC replacements
- Aging equipment
- Aging vehicles

# Department Budget: FY2022-2023

Understanding the budget pressures for the upcoming year, General Properties approached FY2022-2023 in a very conservative manner to minimize requests for funding increases. Requested increases in operational funding include:

- Maintenance Contracts: \$5,000
- Water and Sewer Services: \$2,000
- Phone: \$1,000
- Motor Vehicles: \$10,000

TOTAL INCREASE REQUESTED: \$18,000

*\*Total increase of \$40,500 when including adjustments to salary and benefits*

# Department Budget: FY2022-2023

Understanding the budget pressures for the upcoming year, General Properties approached FY2022-2023 in a very conservative manner to minimize requests for funding increases. Requested increases in **Capital Improvement Program** funding include:

- Vehicle Replacement: \$35,000
- Fire Alarm Control Panel Replacement: \$7,500
- YMCA Facility: \$150,000
- Capital/Facilities Maintenance Reserve: \$50,000 (*\$40,000 funded in FY2021-2022*)
- Zero Turn Mower Replacement (2): \$20,000

TOTAL **INCREASE** REQUESTED: \$222,500



# END OF PRESENTATION QUESTIONS?

Franklin County Department of General Properties