

DEPARTMENT/PROGRAM	MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COST PLAN, REVENUE CONSIDERATIONS
Facilities	ORC 307.01 states “A courthouse, jail, public comfort station, offices for county officers, and a county home shall be provided by the board of county commissioners when, in its judgment, any of them are needed...The Board shall also provide equipment, stationery, and postage, as it considers reasonable and necessary for the proper and convenient conduct of county offices, and such facilities as will result in expeditious and economical administration of such offices...”			
060020 – Administration	Provides all administrative support to facility maintenance functions.	808,715	2.40	
060030 – Security/Safety	<p>ORC 4167.04 states “Each employer shall...furnish to each of his public employees employment and a place of employment free from recognized hazards...comply with Ohio employment risk reduction standards, rules and orders...”</p> <p>These standards include those under the Occupational Safety and Health Act of 1970 (ORC 4167.07)</p>	296,760	2.00	
060038 – Building Services	The Building Services division is responsible for providing and overseeing the housekeeping and related services in buildings governed by Board of County Commissioners. The county has limited in-	2,101,794	3.00	

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	house custodial workers during the day. In addition, and more importantly, the night time contract cleaning services are competitively bid, and awarded to the lowest and best bidder as defined by the evaluation criteria.			

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060046 – Project Management	Not mandated.	0	0.00	
060050 – Plant Maintenance – Office Buildings	This group is responsible for the building structure which includes the roofs, windows and sidewalks. The division also manages the building automation systems, including lighting, heating, A/C and fire alarm systems, and provide maintenance and housekeeping services. Administers security contract with County Sheriff and internal security staff. Additional services are fleet management, copier services, mail services, cafeteria/vending, office supplies, and furniture procurement and moves.	5,668,557	14.55	
060053 – Plant Maintenance – Corrections	This group is responsible for the building structure which includes the roofs, windows and sidewalks. The division also manages the building automation systems, including lighting, heating, A/C and fire alarm systems.	4,309,724	18.05	
060058 – JFS	Not mandated. Responsibilities can be returned to JFS.	0	0.00	Full cost is recovered through the indirect cost plan (\$6,876,698)
060059 – 237 William Howard Taft	Not mandated. Responsibilities can be returned to JFS.	0	0.00	Full cost is recovered through the indirect cost plan (\$3,079,735)

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060060 – Construction/Trades	The Trades is comprised of skilled Union building trades workers organized into four separate shops: Carpentry/Ironworker, Electric, Painting/Plastering, and Plumbing. These Trade Groups work throughout all of the county buildings and perform routine, planned, and deferred maintenance and repair of the building electric and plumbing systems, as well as building structure. They also respond to work request, estimate, schedule, and perform and/or manage small construction or repair projects. In emergency situations, they assess the damage, repair and restore critical utilities to ensure continuous operation of the buildings.	1,436,374	5.15	
060063 – 630 Main Street	Provides for facility maintenance at 630 Main Street.	113,007	1.00	
060065 – Mt. Airy Shelter	If the facility is closed – there would be no maintenance costs. If facility remains open, responsibilities can be returned to JFS.	0	0.00	Full cost is recovered through the indirect cost plan (\$37,544)
060070 – Property Management	The Property Management Real Estate Division is responsible for property acquisitions, dispositions, leasing, processing tax bill, tax exemptions and various other real estate related matters as assigned by the County Administrator. This division also includes the Board of Revision salaries (appointed by the BOCC).	193,442	1.50	187,450

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060080 – Hillcrest	Not mandated, but if this facility is closed, the county will take on up to \$1m in non-reimbursable carrying costs.	1,000,000	10.23	Cost for facility (if open) is reimbursed through the Children's Services Levy (\$1,677,848)
060090 – Detention	This group is responsible for the building structure which includes the roofs, windows and sidewalks. The division also manages the building automation systems, including lighting, heating, A/C and fire alarm systems, and provide maintenance, grounds, and housekeeping services. Additional services include fleet management.	1,717,730	15.31	
	TOTAL MANDATED:	17,646,103	73.19	187,450
	NOT MANDATED			
060020 – Administration	Remove 9 Administrative FTE (Office Operations Manager, Customer Service Representative, Accountant 1, Account Clerk 3 (2), Administrative Assistant, CAFM Project Manager, Facilities System Specialist, Facilities Systems Administrator), reduce office supplies to \$10,000, remove photo supplies, remove travel reimbursement, remove all telephone service (Nextel pagers), remove subscriptions (\$2,400), remove all data processing (\$104,690)	633,548	10.00	
060030 – Security/Safety	Remove all building security contract expenses, county safety and security manger	753,891	1.00	

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	and 1FTE requested security officer			

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060038 – Building Services	Remove 2 vacant FTE (Security Officer (2) and general services worker) and Facilities Deputy Director and \$41,286 in expenses (misc. repairs, travel and freight)	276,998	3.00	

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060046 – Project Management	<p>The HCFD Project Management Division provides in-house project management for the capital construction and capital improvement projects. Project management also provides services to other agencies, at cost, as staff is available. The division’s job is to assure that the design and construction of each project meets the quality requirements set forth by the County and the individual agency.</p> <p>In addition, the division assists agencies to secure project management services through outside consultants when the county’s Facilities Project Managers are not available or the agency wants direct responsibility.</p> <p>Includes staff support for the Capital Improvement Plan (CIP) and maintenance costs for county owned facility capital projects.</p> <p>Remove all capital projects and staff required. Any county capital projects (inc. levy support) would require outside contract.</p>	851,479	2.00	
060050 – Plant Maintenance – Office Buildings	Remove 2 vacant FTE (FMW2 and CW2) Asst. Facilities Director, all subscriptions, training and vehicle replacement (\$20,750)	238,712	3.00	

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060053 – Plant Maintenance – Corrections	Remove all subscriptions, travel, training and vehicle replacement (\$25,100)	25,100	0.00	
060058 – JFS	This group is responsible for the building structure which includes the roofs, windows and sidewalks. The division also manages the building automation systems, including lighting, heating, A/C and fire alarm systems, and provide maintenance and housekeeping services. Administers security contract with County Sheriff and internal security staff. Additional services are fleet management, copier services, mail services, cafeteria/vending, office supplies, and furniture procurement and moves. All costs for this maintenance are recovered through the indirect cost plan.	6,876,698	37.50	6,876,698

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060059 – 237 William Howard Taft	This group is responsible for the building structure which includes the roofs, windows and sidewalks. They also manage the building automation systems, including lighting, heating, A/C and fire alarm systems, and provide maintenance and housekeeping services. Additional services are copier services, mail services, vending, office supplies, furniture procurement and moves, Security is provided thru contracts with the Sheriff and a security contractor. All costs for this maintenance are recovered through the indirect cost plan.	3,079,735	6.01	3,079,735
060060 – Construction/Trades	Remove 4 new FTE and 7 Trades FTE (Carpenter, Electrician (2), Painter (2), Plasterer, and Plumber), reduce office supplies (50%), remove training and subscriptions (\$7,631)	601,845	13.00	
060063 – 630 Main Street	Mandated	0	0.00	
060065 – Mt. Airy Shelter	Provides for facility maintenance at Mt. Airy Shelter. All costs for this maintenance are recovered through the indirect cost plan.	37,544	0.80	37,544
060070 – Property Management	Remove county property manager position and new Board of Revision position. All real estate transactions, rent and taxes previously overseen by the county property manager would have to be handled elsewhere – the	110,804	1.50	

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	BOCC will also lose a full-time staff Board of Revision appointment.			
060080 – Hillcrest	This group is responsible for a charter school, support buildings, and student housing which in total numbers over 25 building structures which include the roofs, windows and sidewalks. Maintains roads, and grounds and manages the building automation systems, including lighting, heating, A/C and fire alarm systems. Also provides housekeeping services along with fleet management services. Total includes full maintenance costs, reduced by the estimated \$1m in carrying costs if the facility is closed.	677,848	0.00	Reimbursable through the Children's Services Levy if facility remains open (\$1,677,848)
060090 – Detention	No reductions	0	0.00	
	TOTAL NOT MANDATED	3,492,377	33.50	
	TOTAL REIMBURSABLE SERVICES	10,671,825	44.31	10,671,825
	TOTAL	31,810,308	151.00	10,859,275