

***Administrative Services Department***

**FY 2024-25  
Budget Work Session**

**July 10, 2024**



# Presentation Outline

- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Summary**

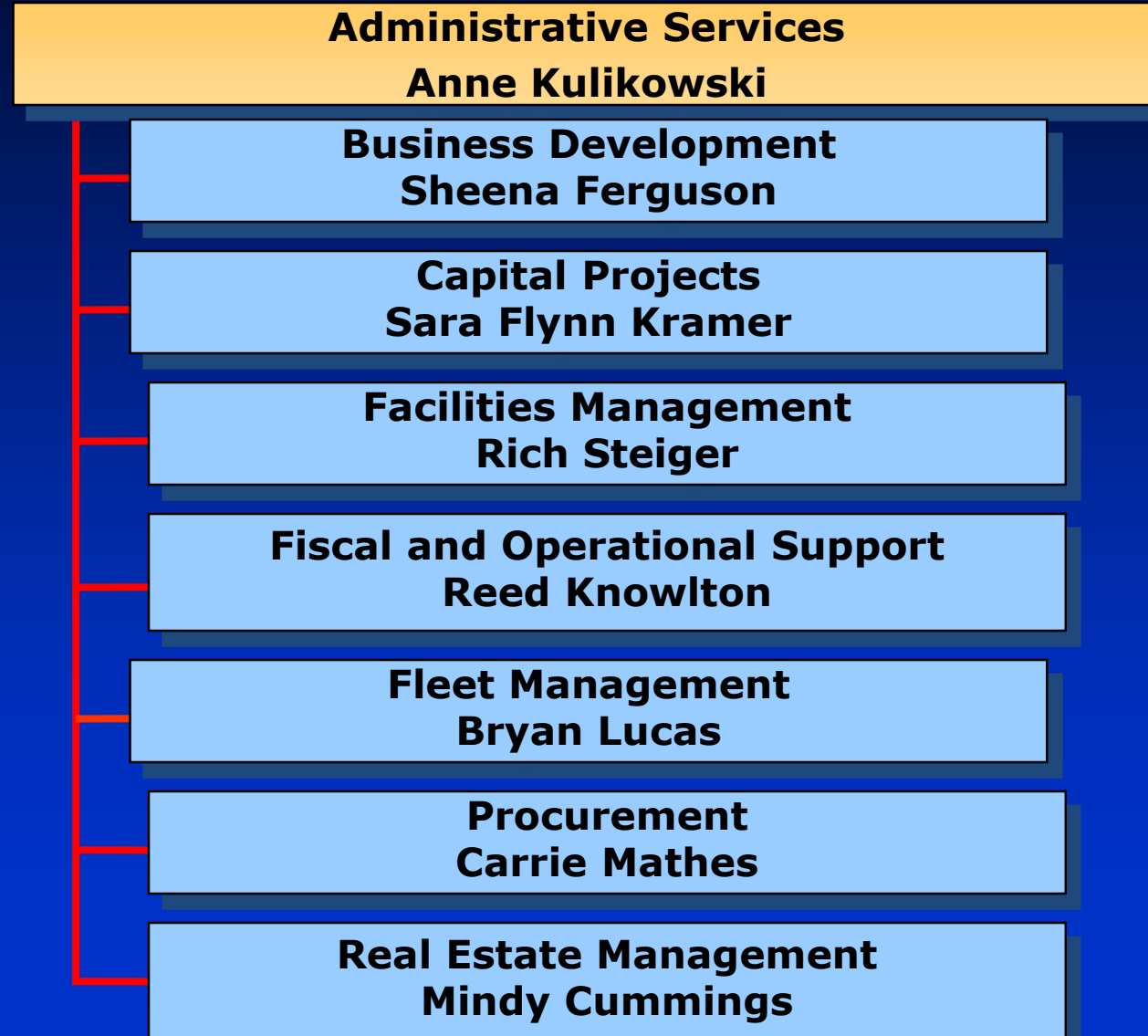


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# Organization Chart





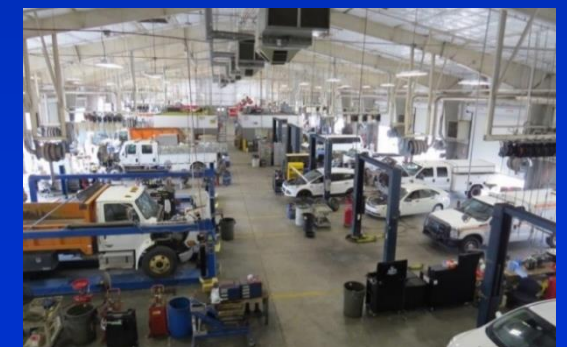
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# Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
<b>Personal Services</b>	<b>\$33.4M</b>	<b>\$1.9M</b>	<b>\$35.3M</b>
<b>Operating Budget</b>	<b><u>\$70.1M</u></b>	<b><u>\$4.3M</u></b>	<b><u>\$74.4M</u></b>
<b>Total</b>	<b>\$103.5M</b>	<b>\$6.2M</b>	<b>\$109.7M</b>
<b>Budget Change</b>			<b>5.9%</b>
<b>Staffing</b>	<b>350</b>	<b>5</b>	<b>355</b>





# Proposed FY 2024-25 Budget

## ▪ Staffing Update

- Administrative Services' vacancy rate is at 9% with 31 vacant positions out of 350 FTEs
- Hiring Challenges
  - Hiring skilled mechanics and maintenance staff
- Recruitment and retention strategies
  - Job Fairs
  - Utilizing interns from trade schools
  - Signage on County vehicles and Offices
  - Internal promotions and Salary Adjustment





# Proposed FY 2024-25 Budget

## ▪ 5 New Positions

### – Facilities Management

- Administrative Support Supervisor
- Senior Operations Technician
- Senior HVAC Mechanic

### – Capital Projects

- Assistant Project Manager
- Construction Project Coordinator







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# Operating Budget Highlights

## ▪ Major Cost Increases:

### – Facilities Management maintains 535 buildings

- Janitorial Services - \$900k Increase / \$6.0M Total

#### – In-house Services vs. Contracting Study

- Building Maintenance - \$350k Increase / \$14.5M Total

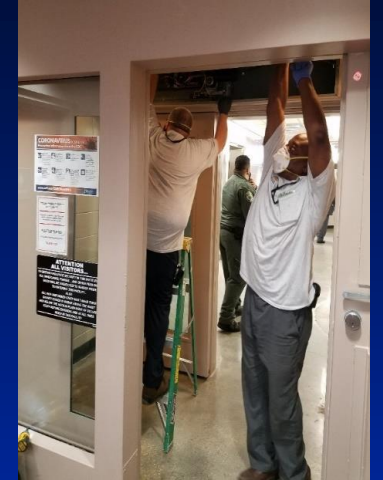
### – Fleet Management maintains over 4,000 vehicles and heavy equipment

- Sublet Services and Parts - \$2.6M Increase / \$8.7M Total

### – Real Estate Management oversees 25 leases/526k Sq Ft.

- Leases and Tenant Improvements- \$3.3M Increase / \$14.8M Total

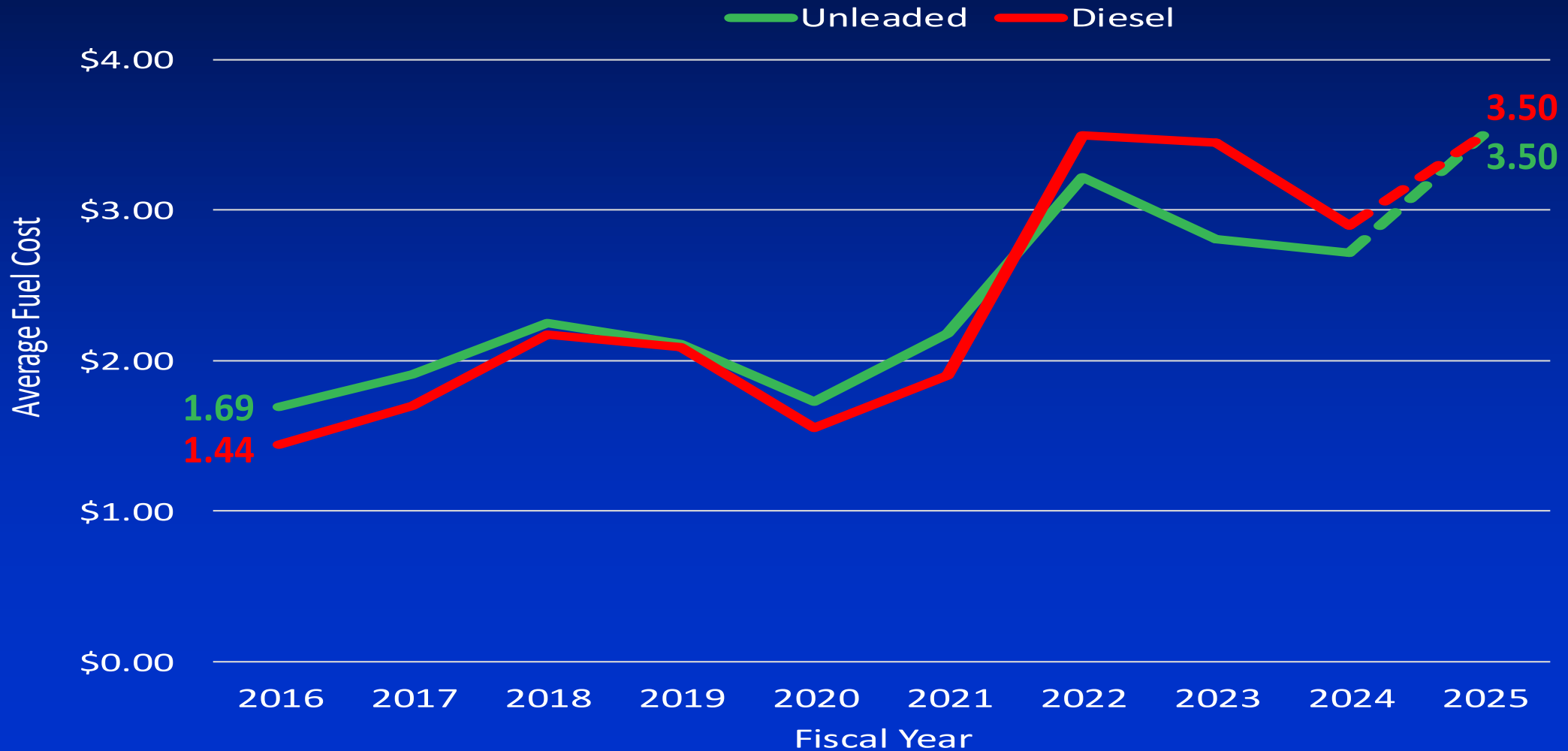
- Space Study conclusions





# Operating Budget Highlights

## Fuel Budget – Average Cost Paid Per Gallon





# Operating Budget Highlights

- **Technology enhancements with new, innovative software**
  - **Aurigo project tracking software for the Real Estate Mgmt Division**
    - **Implementation in progress, to be completed in the Summer, 2025**
  - **AssetWorks software system for the Fleet Management Division**
    - **Implemented with daily operations in April 2023**
    - **Preventative maintenance component was brought online in November 2023**
    - **Fuel system upgrade is underway, estimated to be completed in FY 2025**





# Operating Budget Highlights

- **Technology enhancements with new, innovative software**
  - **E-procurement software for the Procurement Division**
    - OpenGov system is currently live
    - E-Signature integration and paperless RFP scoring targeted completion of early 2025
  - **B2GNOW for Business Development**
    - Industry-leading software for M/WBE Certification Management and Contract Compliance through an online dashboard
    - Implementation began in FY 2022
    - Requesting software upgrades for implementation of several Disparity Study recommendations for FY 2025





# Operating Budget Highlights

- **Implement the County's Sustainability & Resilience Initiative**

- **Facilities Management continues to implement energy efficient projects and add EnergyStar ratings to our County buildings**

- **White Reflective Roofing (8 Completed / 3 Budgeted in FY 25)**
- **LED Lighting Retrofits (6 Completed / 20 Budgeted in FY 25)**
- **I-Con Water Savings Devices (2 Completed / 3 Budgeted in FY 25)**
- **EnergyStar Buildings (7 Completed)**





# Operating Budget Highlights

- **Implement the County's Sustainability & Resilience Initiative**
  - Fleet Management educates County departments on purchasing hybrid and electric vehicles
  - **11 Electric/Hybrid Vehicles approved for FY 2025**
  - **To date, 10 Electric Vehicles and 60 Hybrid Vehicles in County's fleet**





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# Proposed FY 2024-25 CIP Budget

Proposed  
FY 2025  
\$91.2M

Capital Improvement Projects





# Capital Improvement Program

## ▪ Project Summary by Division

### – Facilities Management Division

**\$89.5M**

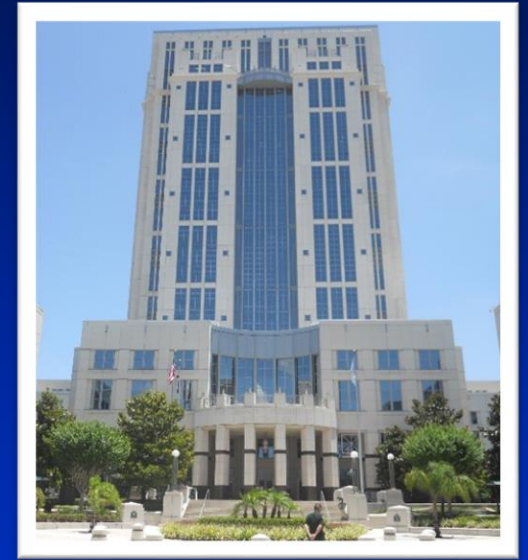
- Misc. Facilities Maintenance
- HVAC Replacement
- Courthouse Maintenance
- Corrections Maintenance

\$29.6M

\$30.9M

\$15.9M

\$13.1M



### – Fleet Management Division

**\$1.7M**

- Fuel Tank Replacement and Fleet Renovations





# Capital Improvement Program

## Fire Stations #31, #32, and #48





# Capital Improvement Program

## Horizon West Regional Park Phase 1A and 1B





# Capital Improvement Program

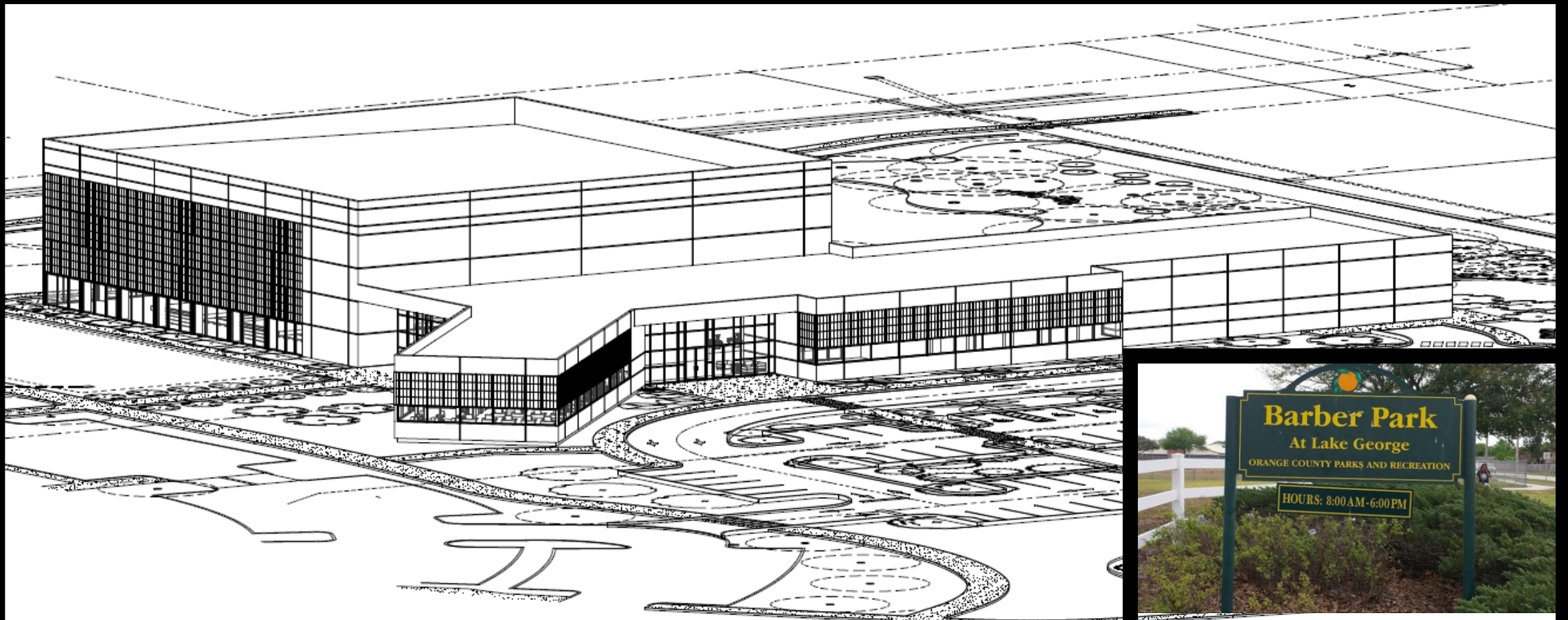
## Magnolia Park Solar Panels





# Capital Improvement Program

## Barber Park Recreation Center





# Capital Improvement Program

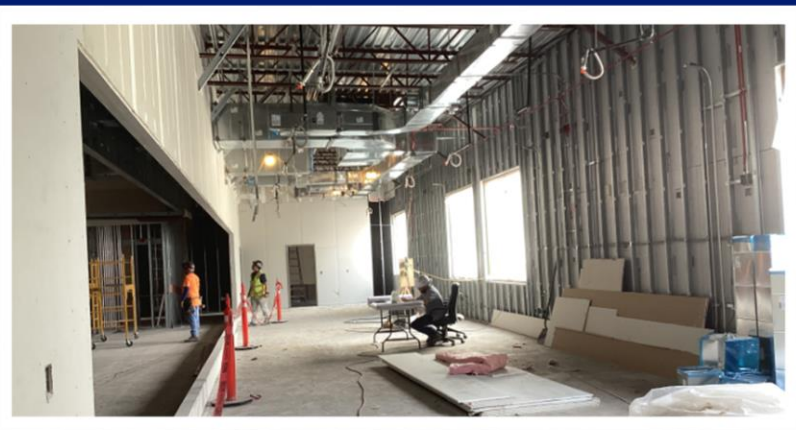
## Fire Rescue Training Facility





# Capital Improvement Program

## Clerk of Courts Winter Park Courthouse at Metric Drive









# Capital Improvement Program

## Mosquito Control Facility





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# Summary

- **Increased funding for facilities maintenance and capital improvement costs to buildings**
- **Technology enhancements increase efficiencies and accountability**
- **Sustainability projects and initiatives continue for facilities and fleet**



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