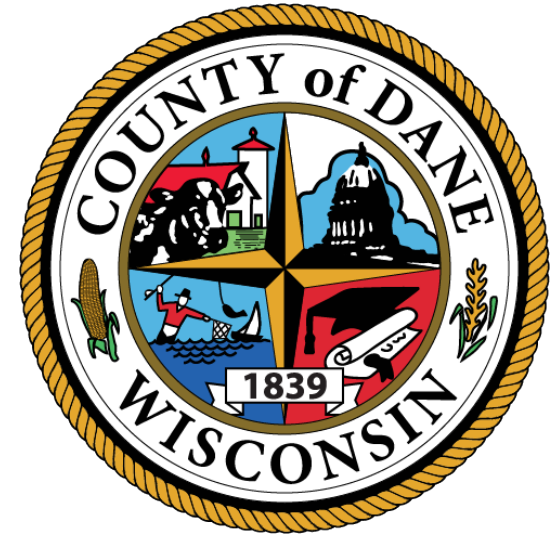


Department of Administration



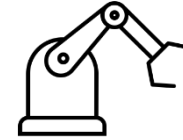
2024 Budget Presentation

September 11, 2023

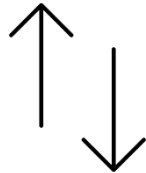
Operating Budget Highlights



Complies with the County Executive's Guidelines



Creates a 1.0 Building Automation Specialist in Facilities Management (P10)

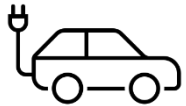


Reallocates funding lines in Public Works to reflect the reorganization to the Department of Administration



Recognizes contractual expenditure increases in Employee Relations for the Employee Assistance Program and NEOGOV software

Capital Budget Highlights



Procures three electric vehicles for Public Works.



Invests in IT Infrastructure

This includes:

- \$350,000 for automation projects.
- \$60,000 for the disaster recovery site.
- \$700,000 for replacement equipment
- \$90,000 for Data Storage
- \$275,000 for Fiber Upgrades
- \$3,460,000 for Microsoft Licensing
- \$360,000 for a Network Infrastructure upgrade
- \$220,000 for Wireless Infrastructure upgrade
- \$120,000 for a cyber security improvements
- \$625,000 for audio/visual conferencing projects and equipment



Invests in County Facilities

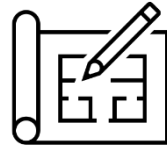
- \$250,000 in additional funds to replace an air handling unit in the City-County Building
- \$859,000 to upgrade the lighting and controls and integrate controls into the building automation system in the County's share of the CCB Window and Lighting Project
- \$150,000 for carpet replacements in the Courthouse
- \$500,000 for chiller pump replacements in the City-County Building
- \$200,000 for additional lighting controls in the City-County Building
- \$850,000 for a cooling tower replacement in the Courthouse
- \$300,000 for front door replacement at the Courthouse
- \$490,000 for HVAC improvements in the Courthouse
- \$120,000 for a PSB garage door replacement
- \$62,000 for facility improvements to Tellurian facility
- \$30,000 for a card access system upgrades
- \$20,000 for a Roller Shade at Northport

Capital Budget Continued



\$150,000 for geothermal HVAC system implementation at the East District Campus

\$150,000 for a facility feasibility study to expand existing geothermal system to additional facilities at the Verona Campus



\$5,427,400 – East District Campus Infrastructure Project



Procures equipment replacements. Including:

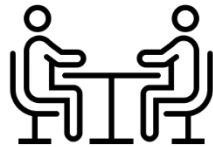
- Facility Maintenance equipment - \$35,000
- \$15,000 custodial equipment.

Language Access



The completed Website Redesign Project ensures that all county websites can dynamically translate website content.

DOA is an *internal services* Department. Each Department's need with respect to language access are going to differ.



Our work on language access has focused on ensuring that resources and supports are identified for Departments. Held several meetings with OEI to identify state contracts for translation and interpretation.

Working on framework with OEI where when Departments need help, they would reach out to OEI.