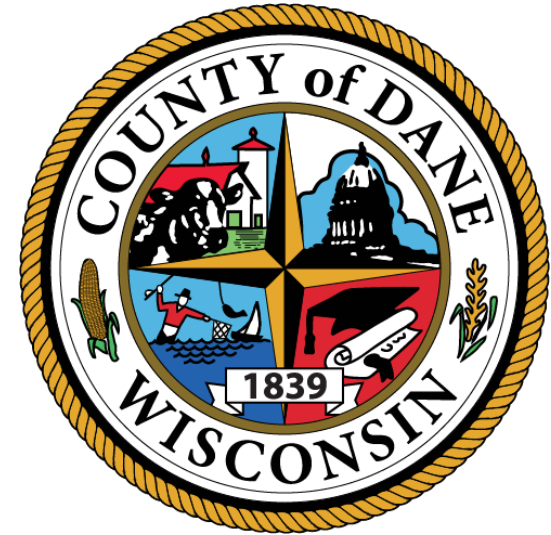


# Department of Administration

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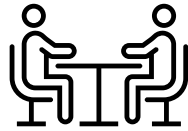


2025 Budget Presentation

# Communication Update

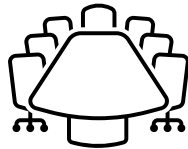
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*Please explain how your department engages and communicates with people in the community, in particular historically underserved communities*



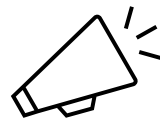
The Department of Administration is an internal service department.

We communicate with people in the community by providing quality information and services to other County Departments and directly to all County Employees



The Department runs the annual Employee Benefit Handbook Update Process and regularly engages with Employee Group Leadership

The Department provides several training opportunities through Risk Management and Employee Relations.



The Department is working to improve and enhance how it communicates to all employees

# Operating Budget Highlights

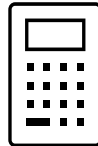
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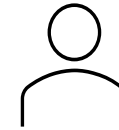
Complies with the County Executive's Guidelines



Recognizes cost increases in the security guard contract for the City-County Building



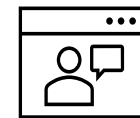
Recognizes contractual increase in the annual financial audit



Reorganizes positions in the Printing and Services Division to better utilize staff



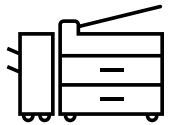
Recognizes cost increases in utility bills (heat, electricity, water)



Recognizes cost increases in critical software applications (NEOGOV, Brightly, Microsoft Licensing)

# Capital Budget Highlights

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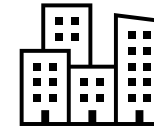
Replaces outdated convenience copiers with new copiers for several Departments



Invests in IT infrastructure.

This includes:

- \$300,000 for audio visual equipment for conference rooms.
- \$200,000 for automation projects.
- \$60,000 for upgrades at the disaster data recovery center.
- \$650,000 for computer equipment replacement (laptops, monitors, printers, etc.)
- \$300,000 for data storage upgrade
- \$400,000 for fiber connections
- \$300,000 for network upgrades (switches, cabling, other equipment)
- \$200,000 for wireless infrastructure upgrades



Invests in improving County Facilities.

This includes:

- \$250,000 to install a roof access panel for HVAC maintenance at the ADRC
- \$15,000 for a secure entry area in the Child Support Agency Office.
- \$15,000 for custodial equipment and \$35,000 for facilities maintenance equipment
- \$130,000 to replace the air handler at the Job Center
- \$246,000 for concrete replacements at Northport