



Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001  
Fax: (321) 264-6972  
Tammy.Rowe@brevardclerk.us

April 26, 2017

**M E M O R A N D U M**

TO: Stockton Whitten, County Manager

RE: Item I.A., General Government Reductions

The Board of County Commissioners, in special session on April 25, 2017, approved General Government Reductions for Foundation for Building; My Region of \$25,000; International City/County Manager Association of \$3,500; LEAD Brevard of \$40,700 and directed staff to find if LEAD Brevard is interested in working with Executive Leadership Institute (ELI); Historical Commission cost of \$22,900 to be assumed by Library Municipal Services Taxing Unit (MSTU); Brevard Cultural Alliance of \$20,000; and Housing and Human Services of Direct Client Emergency Services at 50 percent reduction to \$168,473, including one Full-Time Employee (FTE) at \$28,000.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

/ds

cc: Each Commissioner  
Assistant County Manager Abbate  
Finance  
Budget

**Donna Scott**

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**From:** Hayes, Jill J <Jill.Hayes@brevardfl.gov>  
**Sent:** Tuesday, April 25, 2017 5:44 PM  
**To:** Christine Mulligan-Willey; Donna Scott  
**Cc:** Abbate, Frank B; Whitten, Stockton E; Barrett, Pamela A; Roth, Joy; Golden, Ian J; Davis, Juanita D  
**Subject:** Budget Reductions, 4/25/17 Budget Workshop

The following budget reductions were approved for FY 2017-2018 during the April 25<sup>th</sup> Budget Workshop.

Foundation for Building; My Region	\$	25,000	
ICMA	\$	3,500	
Lead Brevard	\$	40,700	
Historic Commission	\$	22,900	
Brevard Cultural Alliance	\$	20,000	
<b>Total General Government Reductions</b>	<b>\$</b>	<b>112,100</b>	
Direct Client Emergency Services (50% Reduction)	\$	168,473	Includes one FTE @ \$28K
<b>Total Housing Reductions</b>	<b>\$</b>	<b>168,473</b>	
<b>Total Reductions</b>	<b>\$</b>	<b>280,573</b>	

*Jill J. Hayes*

Budget Director  
Brevard County Board of County Commissioners  
321-633-2153, x5-2857

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<b>WORKSHOP #1 REDUCTION LIST</b>		
<b>PARKS AND REC</b>		
Books, Publ, Subs, and Memberships	\$4,630	\$4,630
<b>GENERAL GOVERNMENT</b>		
Foundation for Building: My Region Membership		\$25,000
National Association of Counties Membership		\$10,868
International City		\$3,500
Federal lobbyist (Pauley Management)		\$48,000
Lead Brevard		\$40,700
Historic Commission (Cost Distribution & Operating Supplies)		\$22,900
Employee Innovation Program		\$7,500
Lean Six Sigma Workshops		\$25,000
Training (ELI, Seven habits, Leadercast)		\$15,000
EDC	\$1,400,050 X 20%	\$392,028
Bre. Cultural Alliance	\$690,496	\$100,000
<b>COMMUNITY ACTION AGENCY</b>		
Community Action Technician		\$55,536
Community Action Technician		\$27,768
Community Action Technician		\$0
Housing & Human Svcs Program Supvr		\$33,353
Office Assistant I		\$1,555
Secretary		\$26,228
Adjustment to Payroll		-\$9,494
Benefits		\$67,061
Cell Phones		\$800
Copier		\$1,800
Ins: General Liability		\$1,485
Office Supplies		\$2,200
Operating		\$7,800
Repair and Maintenance		\$3,000
Software		\$1,500
Travel and Per Diem		\$2,700
Utility Services		\$1,000
Direct Client Emergency Services		\$281,409
Janitorial	\$509,351	\$3,650
<b>HHS COMMUNITY RESOURCES</b>		
Operating		\$8,080
Travel and Per Diem		\$3,500
211		\$28,800
Aging Matters Assistance		\$32,200
Aging Matters Nutrition		\$60,000
AMI Kids Space Coast, Inc.		\$54,546
Big Brothers Big Sisters		\$21,052
Brevard Alzheimer's Foundation		\$16,842
Brevard Alzheimer's Foundation		\$60,000
Central Brevard Sharing Center		\$32,000
Emma Jewel Charger School Academy		\$59,999
Family Counseling Center		\$14,035
Family Promise of Brevard		\$37,190
Housing For Homeless		\$19,112
Links of Hope		\$11,999
Salvation Army North/Central		\$12,000
Salvation Army North		\$19,200
South Brevard Women's Center		\$59,976
Health Department	\$ 472,015 x 20%	\$94,403
<b>TOTAL BY DEPARTMENT AND TOTAL BY LINE ITEM</b>	<b>\$1,849,411</b>	<b>\$1,849,411</b>

## **General Government Expenditures**

### **Board Discussion/Direction**

#### **Maintain, Decrease or Eliminate:**

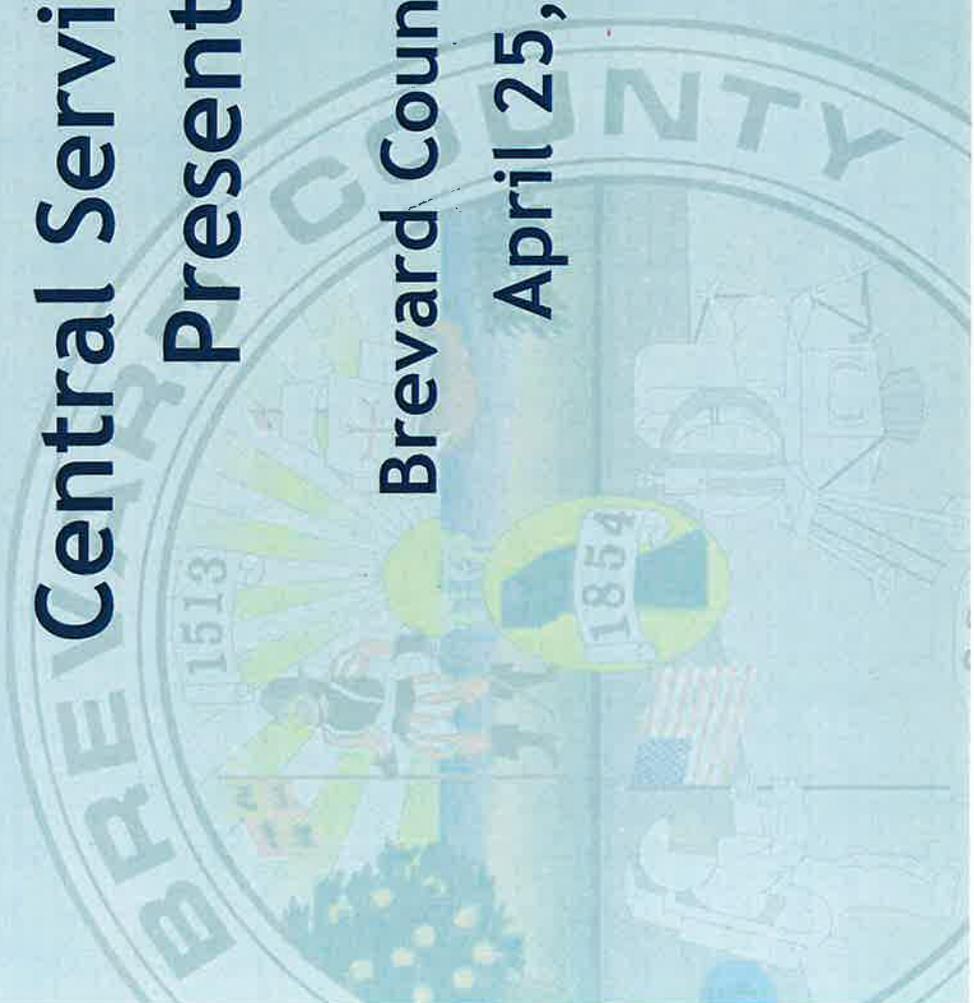
- Foundation for Building; My Region Membership - \$25,000
- National Association of Counties Membership - \$10,868
- The International City/County Management Association - \$3,500
- Federal Lobbyist - \$48,000
- LEAD Brevard - \$40,700
- Historical Commission – cost to be assumed by Library MSTU - \$22,900
- Employee Innovations Program – \$7,500
- Lean Six Sigma Workshops – \$25,000
- Training: ELI, 7 Habits and Leadercast - \$15,000
- Economic Development Commission - \$1.4M grant (decrease EDC funding by ⅓)
- Brevard Cultural Alliance - \$100,000



# Central Services Budget Presentation

Brevard County, Florida

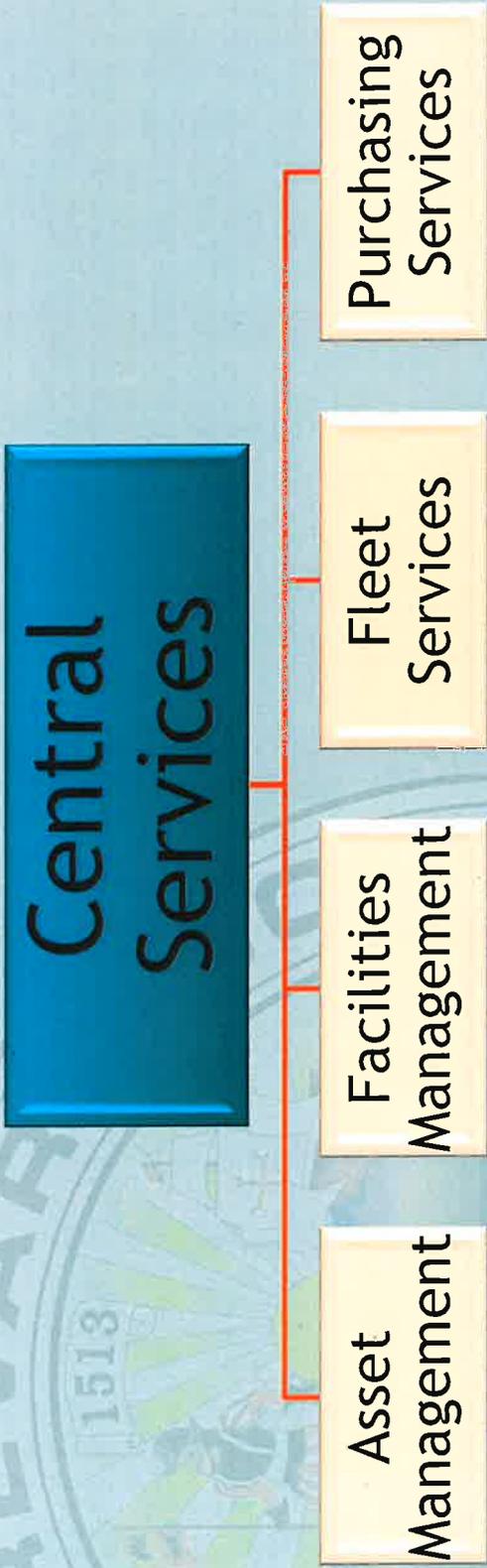
April 25, 2017



# Mission Statement

**Provide excellent customer service to County departments and agencies, ensuring the best value and most efficient performance of asset management, facilities management, fleet services, and purchasing services.**

# Programs and Services



# Asset Management

- Ensure accountability of capital assets owned by the Board of County Commissioners
- Collect, redistribute, and dispose of surplus County property
- Conduct annual physical inventories and validation of capital equipment
- Recording/reconciliation of capital construction projects

# Purchasing Services

- Competitive acquisition of commodities and services
- Contract monitoring and review
- Ensure compliance with federal, state, and local regulations for procurement and contracting actions

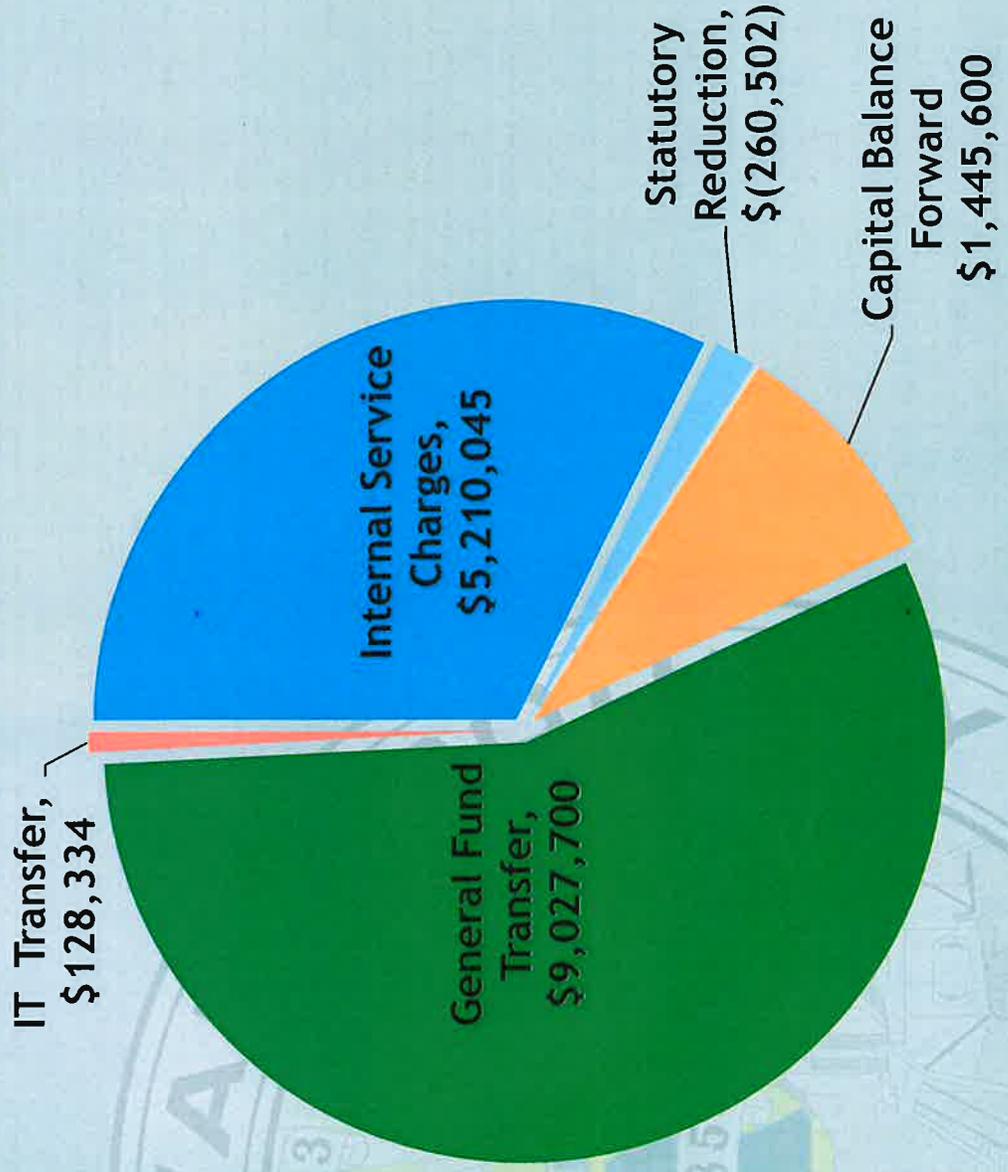
# Facilities Management

- Building maintenance and operations
- Construction and renovation project management
- Building condition assessments

# Fleet Services

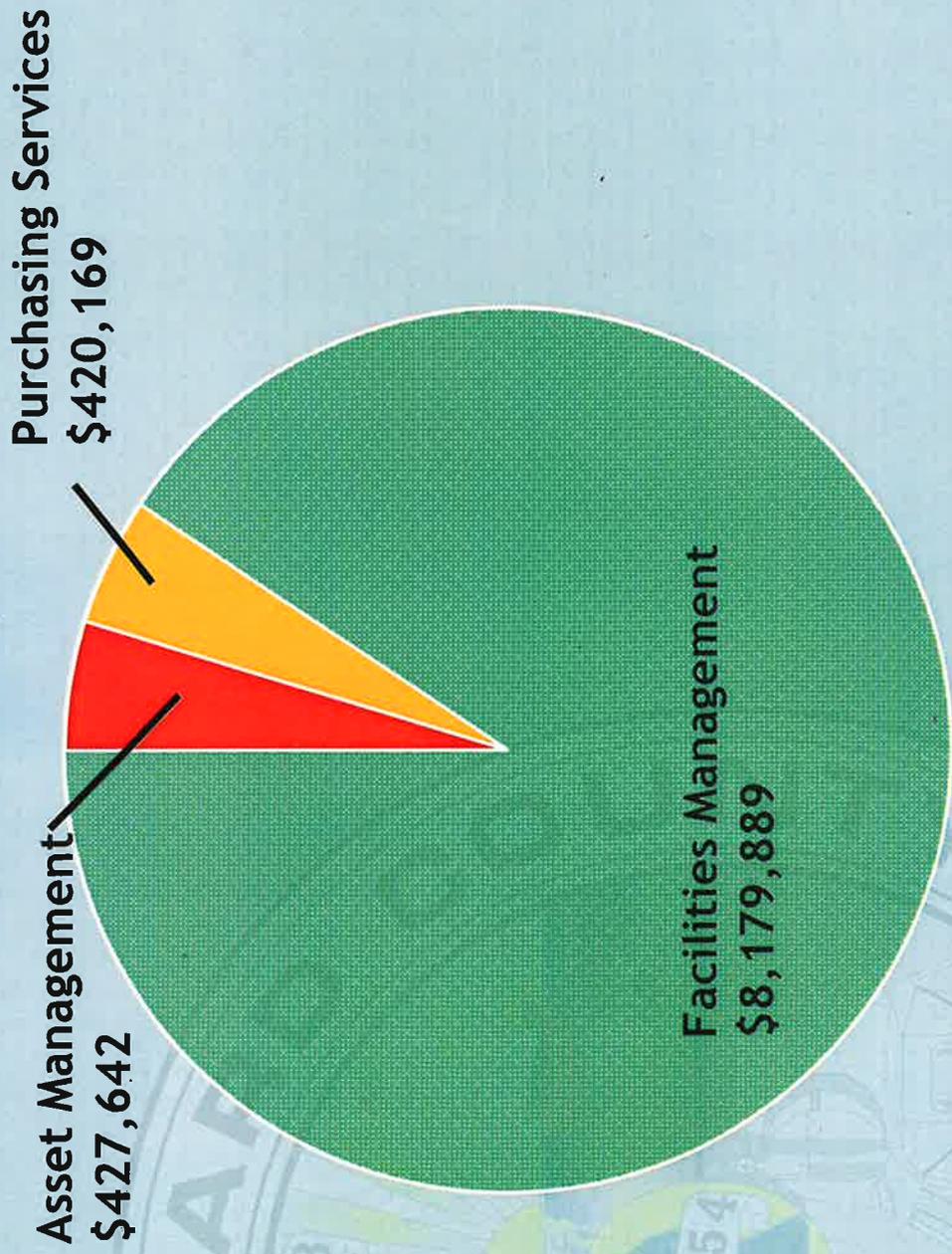
- Vehicle and equipment repair and maintenance
- Fuel site operations - nine locations Countywide
- Provide maintenance and repair of 209 emergency generators

# Central Services FY16-17 Adopted Budget \$15,551,177

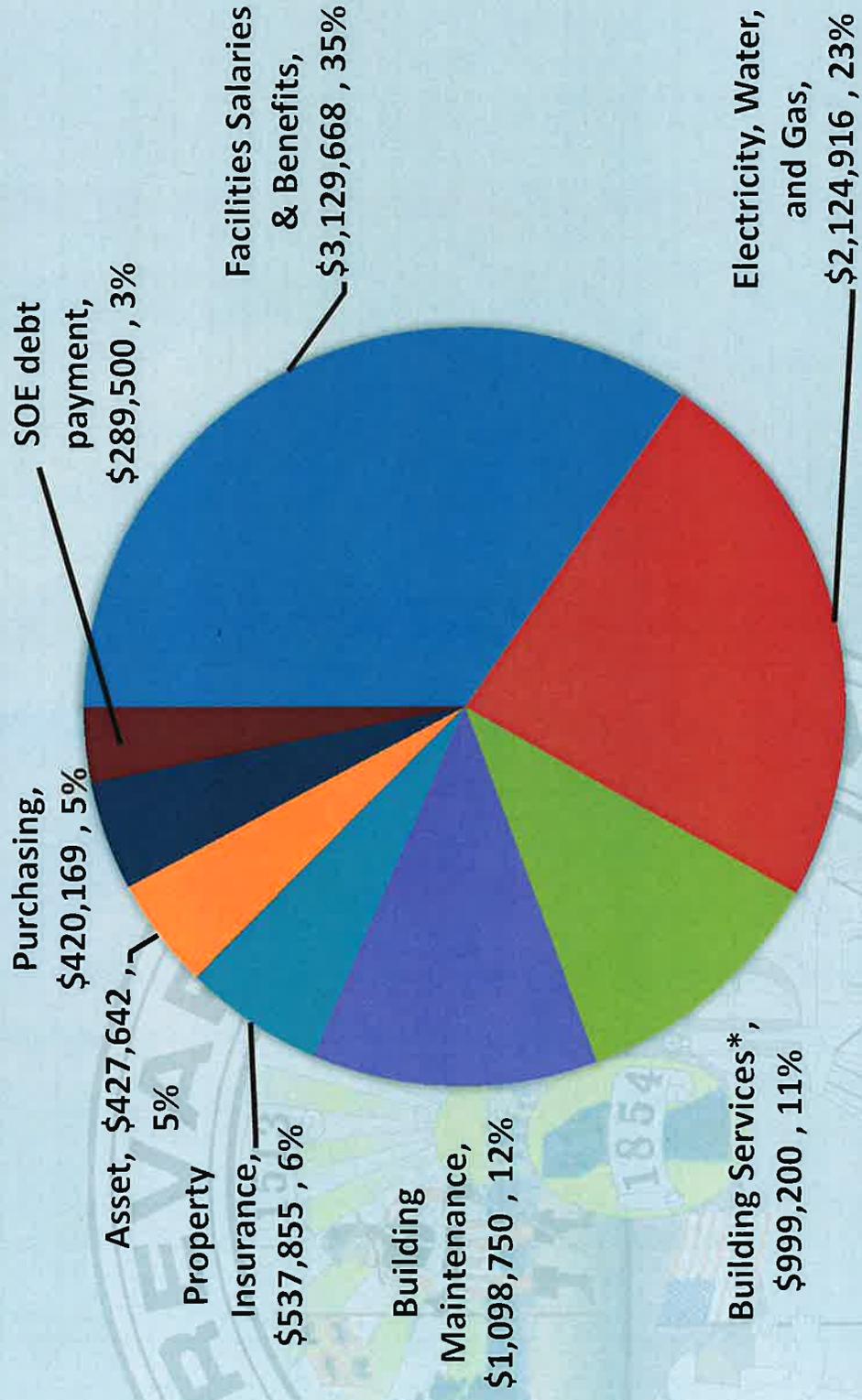


# General Fund Transfer

## \$9,027,700

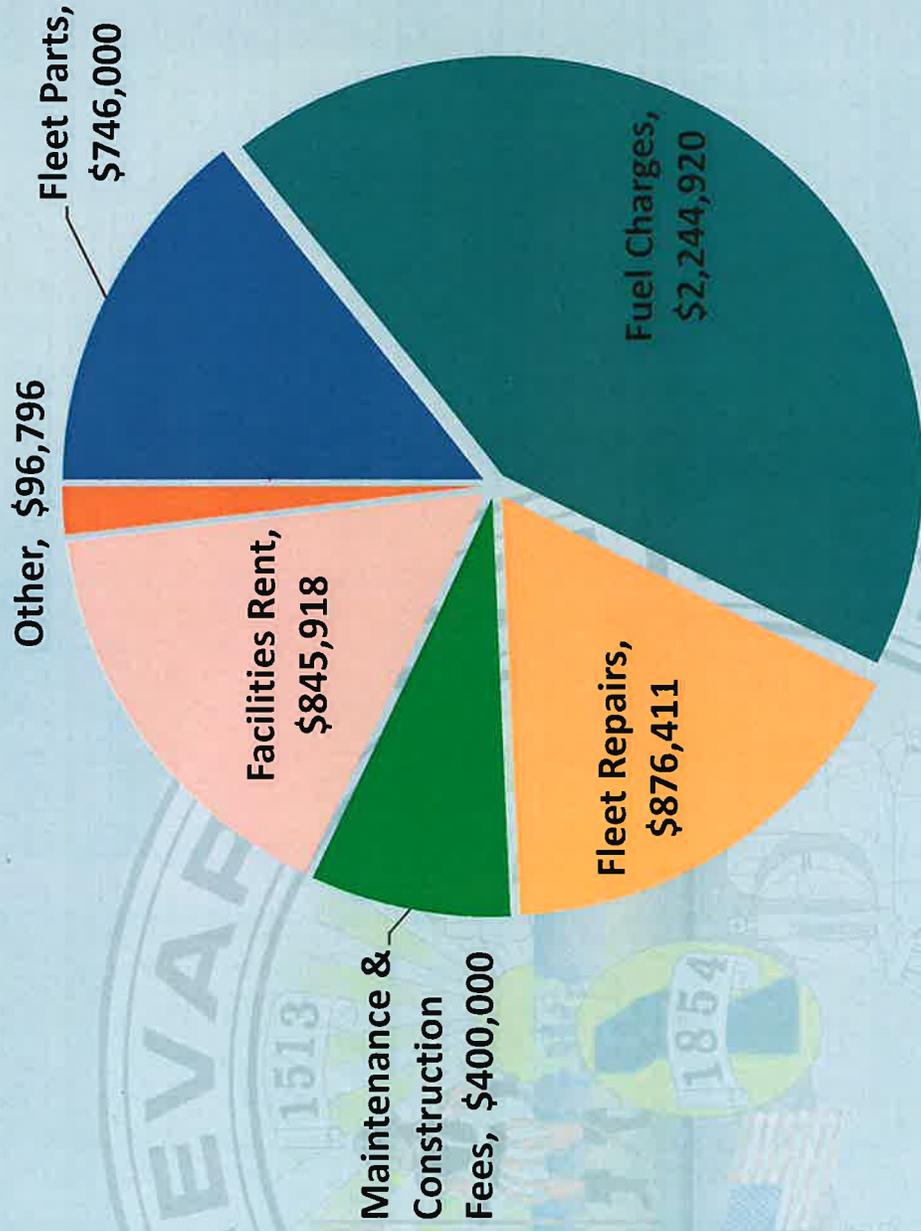


# What Does the General Fund Support?



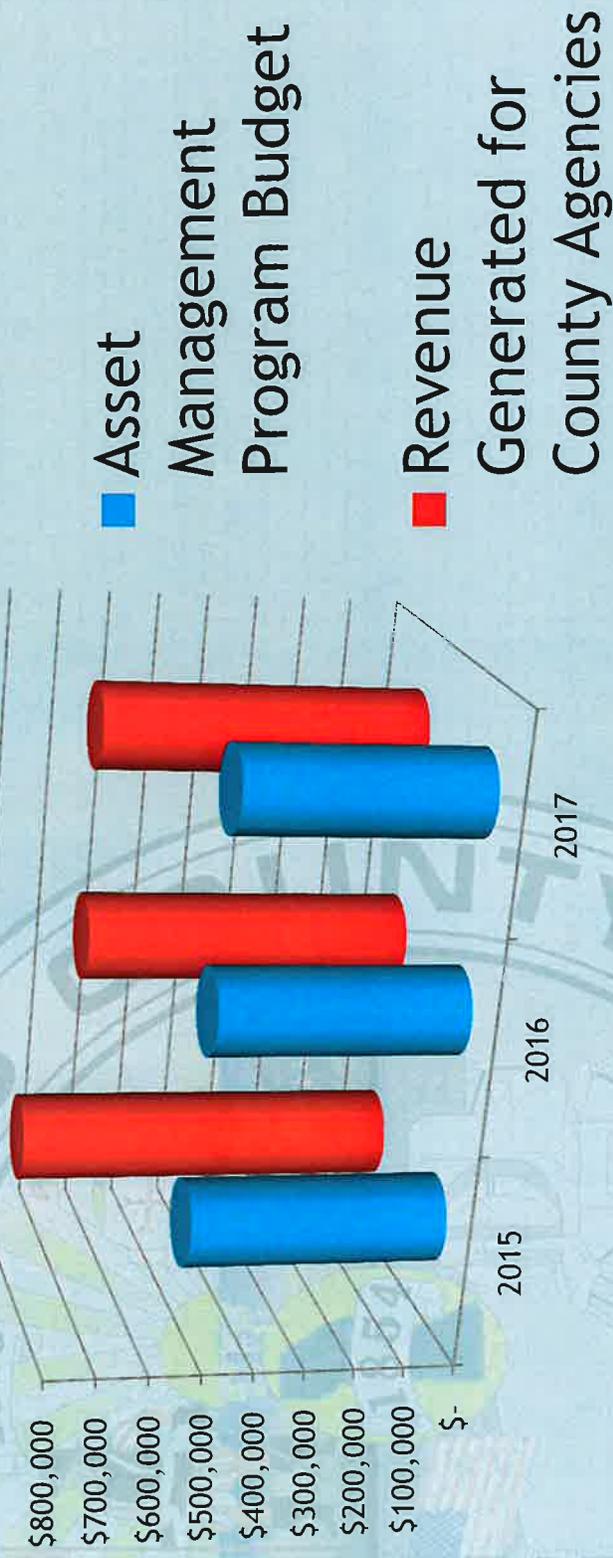
# Internal Charges for Services

## \$5,210,045



# Asset Management

Asset Management generates revenue for County agencies through the collection and sale of surplus property.



# Purchasing Services

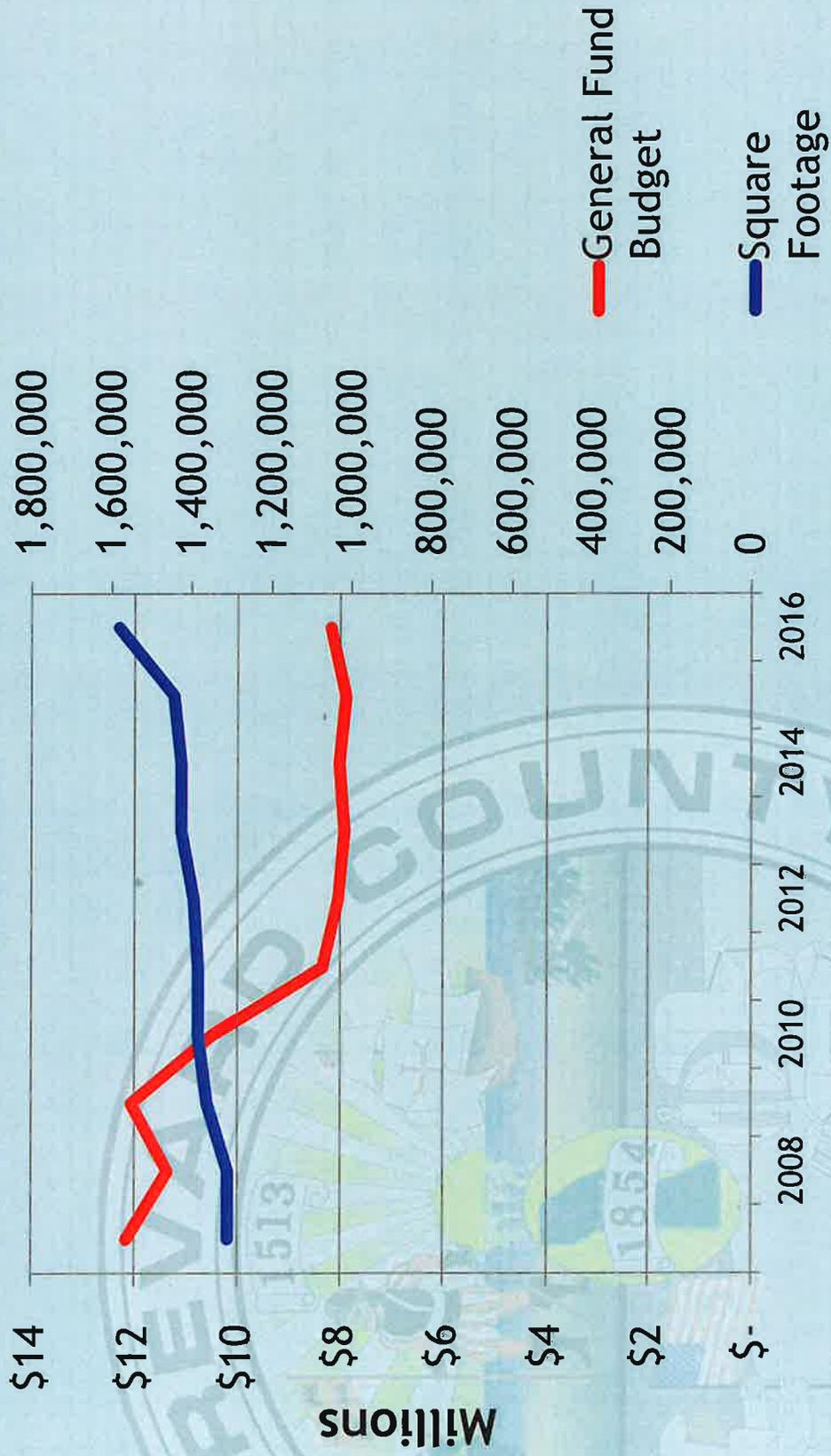
**Cost avoidance through the competitive bidding process**

**New standardized templates to streamline the Invitation to Bid and Requests for Proposal**

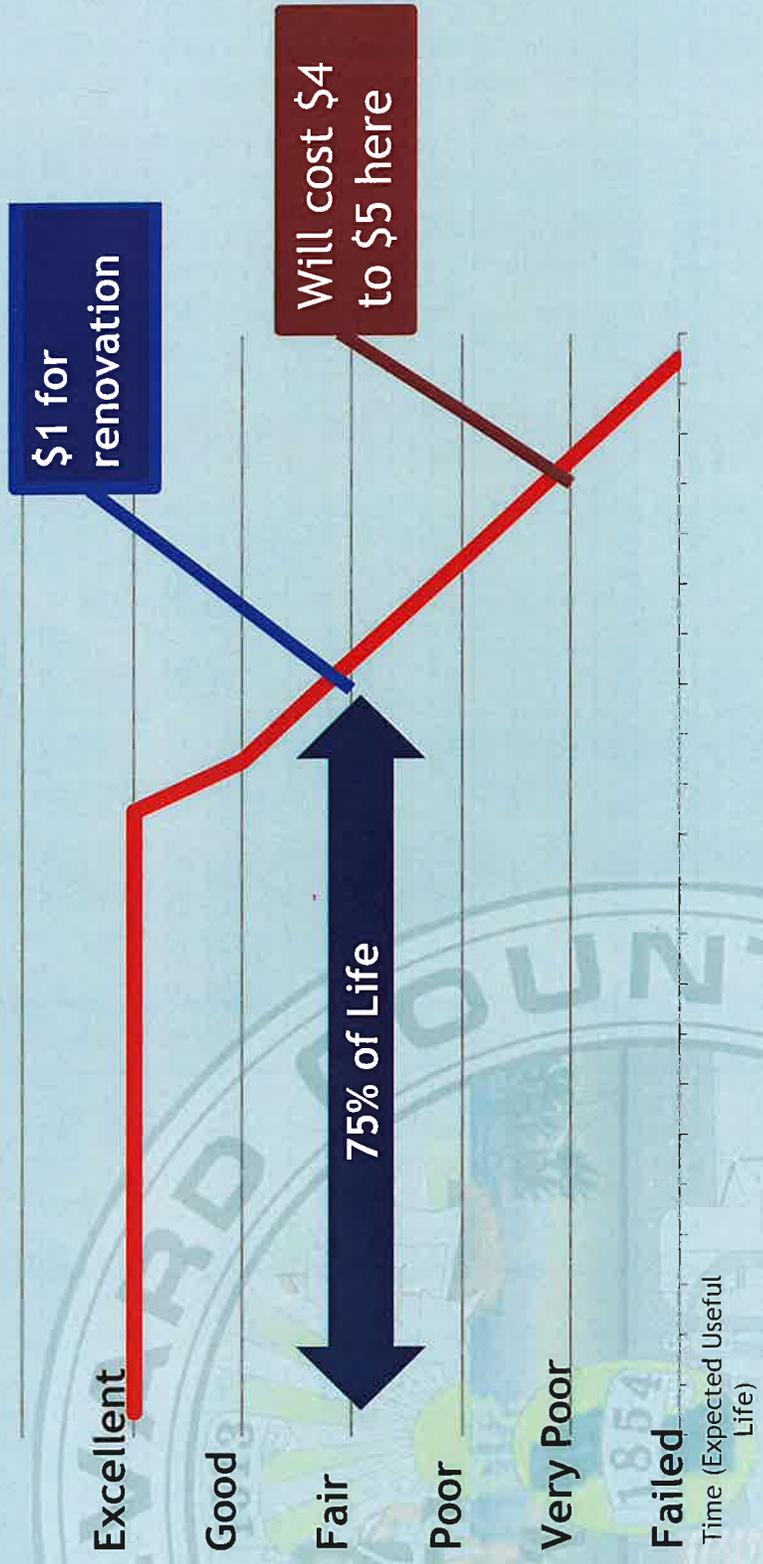
**Launched new webpage allowing bidders to download electronic forms. Reduced cost of document preparation, mailing charges, and hourly labor costs**

**Updated On-Line Vendor Registration on County website**

# Facilities General Fund and Square Footage Trend



# Optimize Equipment Life



Life Cycle Analysis Curve

# Facilities Critical Needs

- **Countywide Architectural Modifications:**
  - Renovate/Relocate Asset Managment/Records
  - Waterproofing
  - Stucco Repairs
  - Exterior/Interior Painting
  - Weather-stripping
  - Flooring Replacement
  - Courthouse Lobby Modifications

**\$6,430,000**

# Facilities Critical Needs

- **Countywide Electrical Modifications:**

- Elevator equipment
  - Electronic Cell Doors
  - Generators
  - Video Security Enhancements
  - Obsolete Electrical Equipment
- \$3,940,000**

# Facilities Critical Needs

Replace Fire Alarm Systems at:

- BCGC North
- County Service Complex Palm Bay
- South Animal Care Center

**\$410,000**

# Facilities Critical Needs

- HVAC Modifications
    - Government Center Viera
    - BCGC North
    - CSC Titusville
    - Moore Justice Center
    - Historic Titusville Courthouse
    - T. J. Mills Public Safety Center
    - Melbourne Courthouse
- \$4,544,000**

# Facilities Critical Needs

- Pavement and Grounds
    - Brevard Correctional Institute Demo (\$4M)
    - Melbourne Courthouse Parking
    - Reseal/Stripe Countywide
    - Expand Detention Center Parking
    - Sidewalk Repairs
    - Gate Controllers
- \$5,330,000**

# Facilities Critical Needs

- Plumbing Modifications
  - Detention Center Plumbing Chases
  - Detention Center Shower Restoration
  - Sewer Lines Replacements CSC-T

**\$1,056,000**

# Facilities Critical Needs

- Structural Modifications
  - Demolish Warden's Residence (BCI)
  - CSC-T Mod 2 demolition
  - Former Health Dept. demolition

**\$284,000**

# Facilities Critical Needs

- **Roof Replacements**
    - Melbourne Courthouse
    - BCGC North
    - CSC Melbourne
    - Moore Justice Center
- \$1,420,000**

# Facilities Critical Needs

Architectural Modifications	\$6,430,000
Electrical Modifications	3,940,000
Fire Suppression	410,000
HVAC Modifications	4,544,000
Pavement and Grounds	5,330,000
Plumbing Modifications	1,056,000
Roof Modifications	1,420,000
<u>Structural Modifications</u>	<u>284,000</u>
<b>Total Critical Needs</b>	<b>\$23,414,000</b>

# Fleet Services Critical Needs

- ❖ Fuel System Tank Replacement, Flake Road \$400,000
- ❖ Video security system for 7 fuel sites \$28,000
- ❖ Fuel pump replacements at 5 fuel sites \$70,500
- ❖ Total unfunded Fleet Critical Needs \$498,500

**The End**

