



# Mission Statement

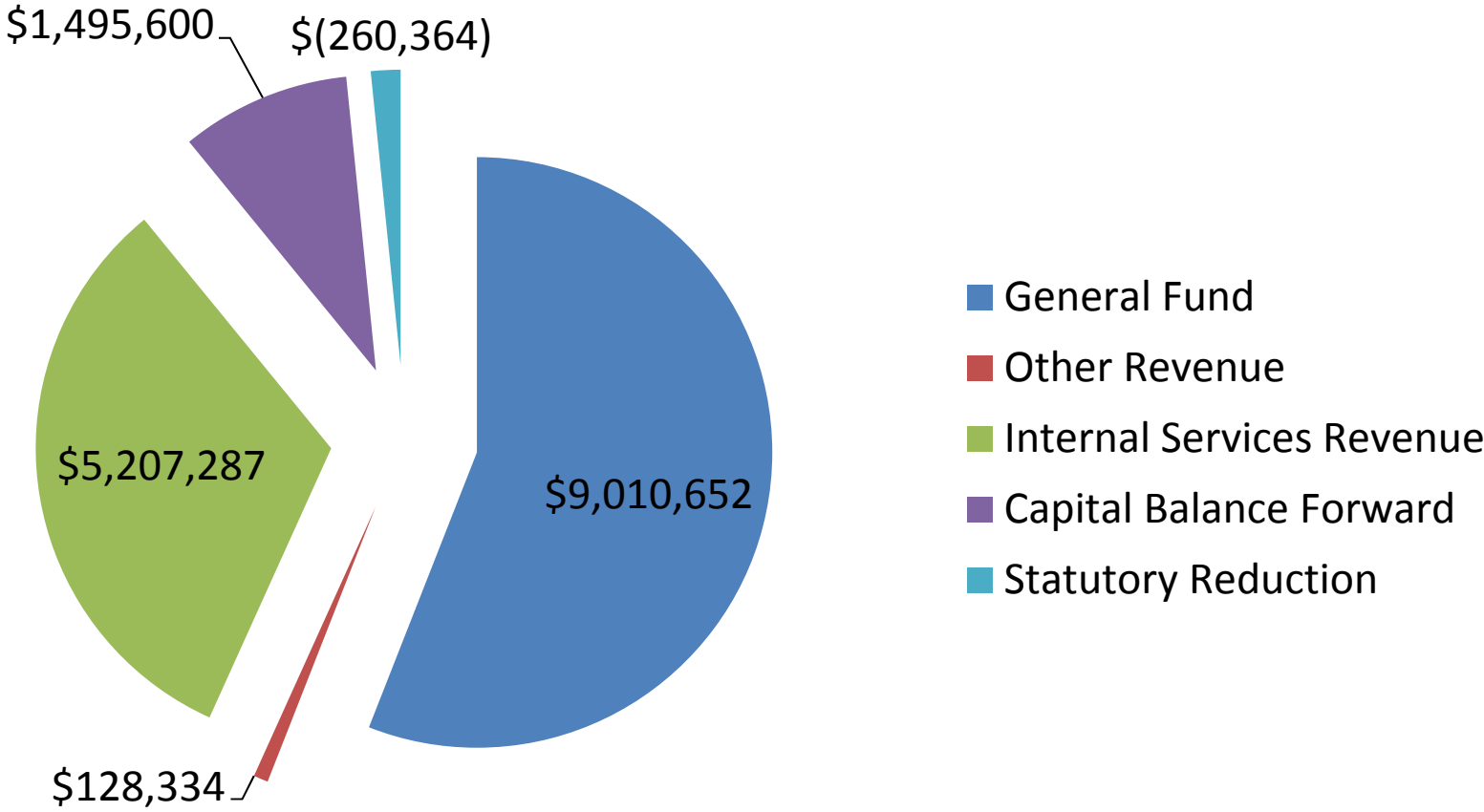


**Provide excellent customer service to County departments and agencies, ensuring the best value and most efficient performance of asset management, facilities management, fleet services, and purchasing services.**

# Programs and Services

- ❖ **Asset Management**
- ❖ **Facilities Management**
- ❖ **Fleet Services**
- ❖ **Purchasing Services**

# Central Services FY16-17 Adopted Budget \$15.6 Million



# ASSET MANAGEMENT

## Main areas of responsibility

- Inventory and physical tracking of all County-owned property
- Sale and redistribution of all County-owned surplus property
- Financial tracking, accumulation, and depreciation of all County-owned capital property in the SAP Asset Module

# ASSET MANAGEMENT

- Annual inventory of over 25,000 assets conducted by 3 Property Control Agents
- Tracking of over 33,000 total County-owned capital assets
- Required by Florida Statute 274 – Tangible Personal Property Owned By Local Governments, the Rules of the Chief Financial Officer of the State of Florida, and County policy



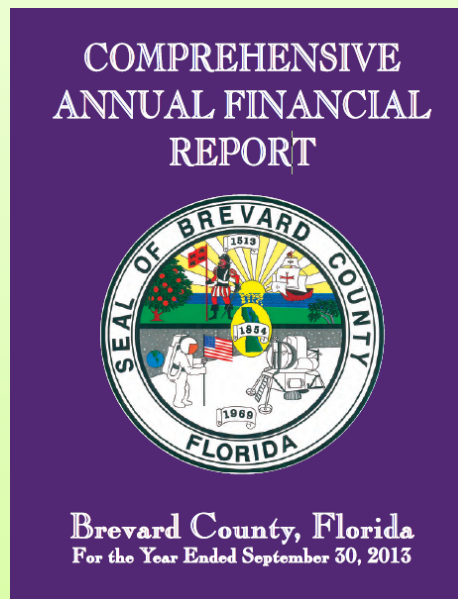
# ASSET MANAGEMENT

- Redistribution and Sale of Surplus Property
- Average of \$639,016 in sales revenue per year over the past 5 years brought back into the County's coffers
- Average of 7,787 pieces of County property sold and put back into use per year over the past 5 years (inventory and non-inventory items)
- Auctions are conducted online through our vendor and linked through other sources such as Craigslist by item description and our own web page ([www.brevardcounty.us/centralservices/assetmanagement](http://www.brevardcounty.us/centralservices/assetmanagement))



# ASSET MANAGEMENT

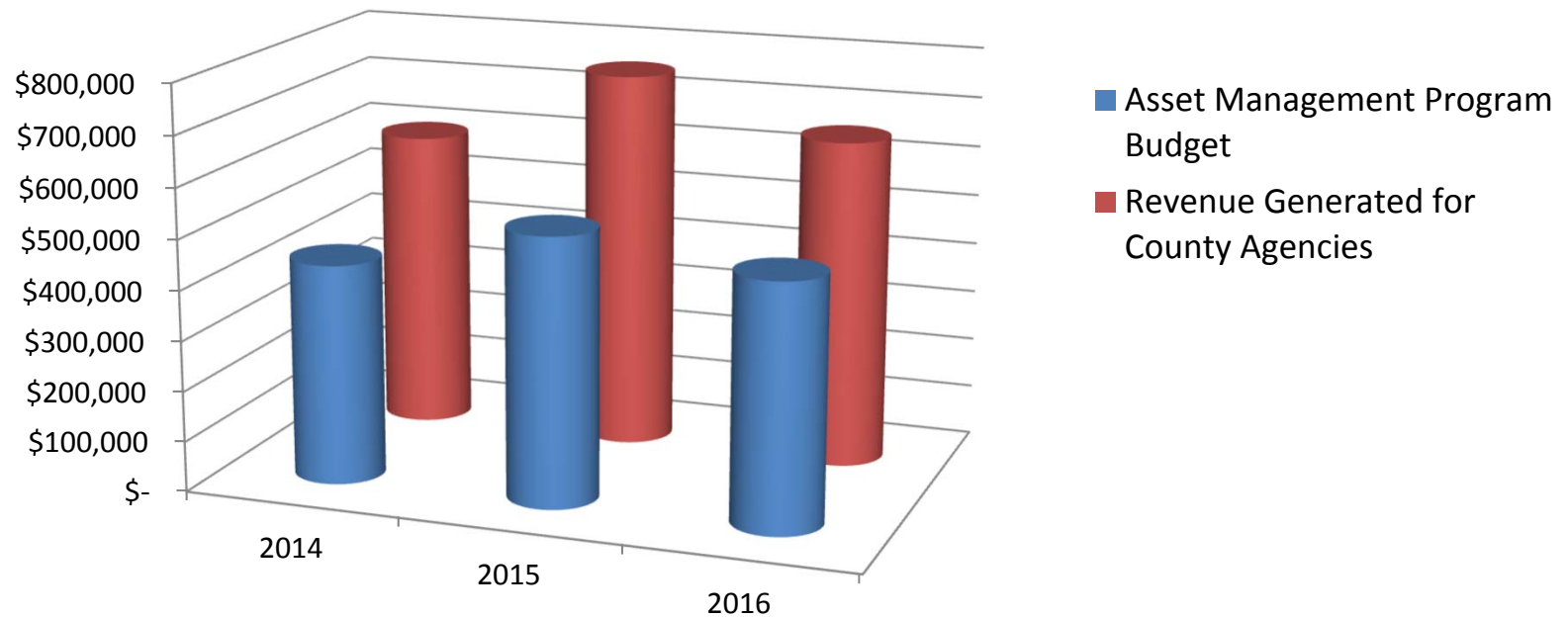
- Annual CAFR reporting contribution for over \$798 million in Total Governmental Activities for Capital Assets (CAFR 2015, p. 22)
- Tracking and posting all County construction projects in the Asset Module
- Tracking and posting all County land acquisitions
- Adding, posting, and tracking all of the Constitutional Officer's capital asset acquisitions





# Asset Management

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



# Facilities Management

- ❖ **Approximately 3 million square feet of County buildings.**
  - ❖ **1.6 million square feet are general fund buildings (non-billable)**
  - ❖ **1.4 million square feet are enterprise funded (billable)**

# Facilities Management

- ❖ **Two sides to Facilities Management**
  - ❖ **Maintenance, Operations, and Support**
  - ❖ **Construction Management**

# Facilities Management

- **Building Maintenance, Operations, and Support**
  - **Building utilities**
  - **Contracted services**
    - **janitorial, landscaping, elevators, security**
  - **In-house maintenance**

# Facilities Management

- **Facilities management team of 42 includes:**
  - **1 manager**
  - **4 supervisors**
  - **10 support staff**
  - **10 licensed tradeworkers**
  - **17 technicians**

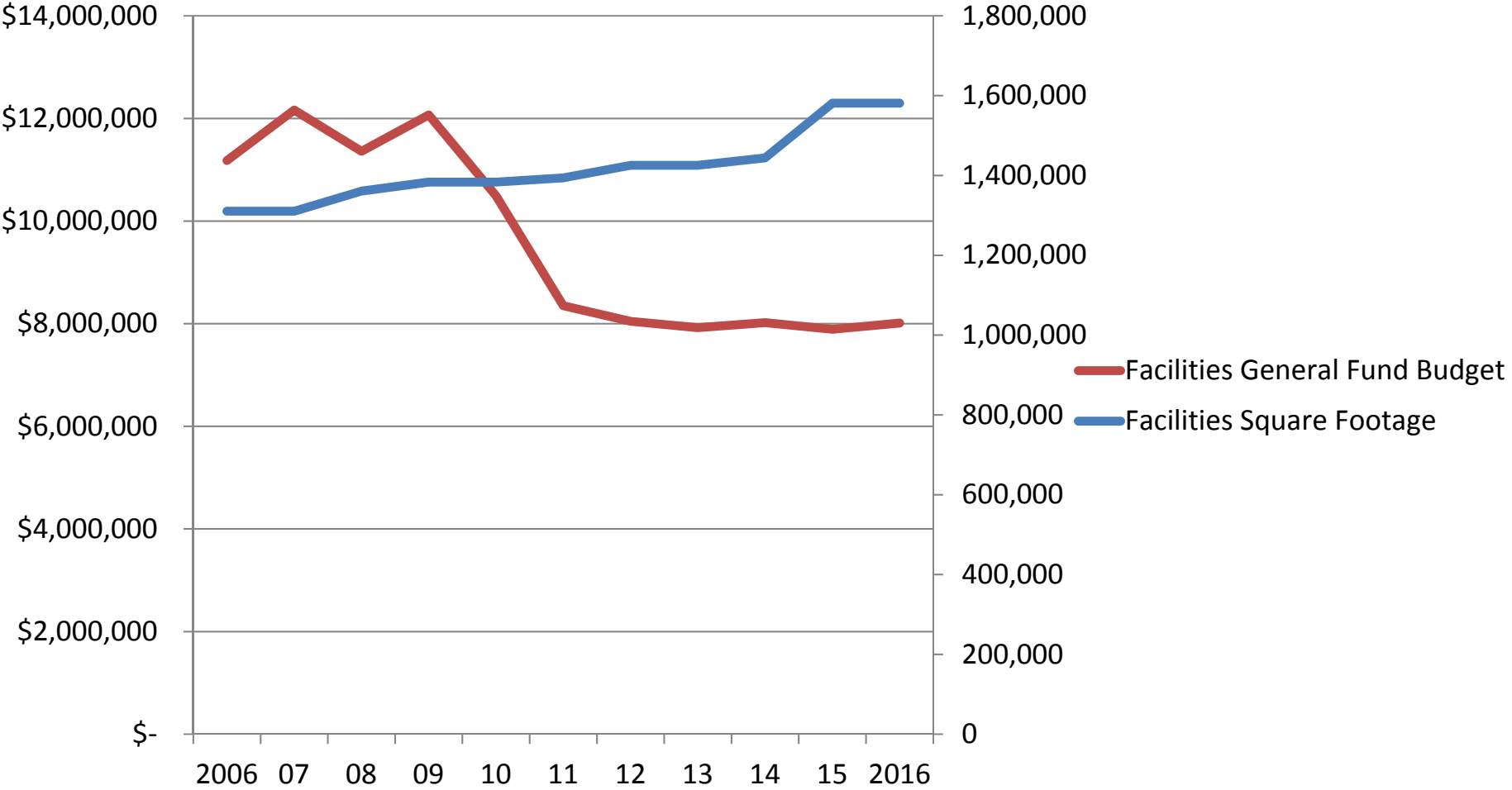
# Facilities Construction

- **Construction management team of 8 includes:**
  - **1 licensed general contractor,**
  - **2 architects**
  - **5 project managers**
- **This team is responsible for:**
  - **Facilities Planning**
  - **Project Management**
  - **Building Assessments (report cards)**

# Building Costs (1.6 million S.F.)

Maintenance	\$2,300,000
Building Improvement	972,000
Electricity	187,000
Water	872,000
Natural Gas	140,000
Garbage Collection	108,000
Janitorial	409,000
Property Insurance	510,000
Other Expenses	619,000
<b>Total</b>	<b>\$7,800,000</b>

# Facilities General Fund and Square Footage





# Energy Performance Contracting

- ❖ All projects paid for from savings
  - ❖ Savings are guaranteed
  - ❖ Guarantee reconciled annually
  - ❖ Budget neutral
  - ❖ No change orders
  - ❖ No cost to the County or taxpayers
  - ❖ Fund deferred capital projects





## Central Fleet

- 1 Fleet Manager
- 1 Operations Support Technician
- 6 Mechanics
- 1 Contracted NAPA Warehouse Manager



# Central Fleet

- Consists of:
  - 38 Sedans
  - 494 Pick-up trucks, Vans, SUVs
  - 107 Construction & Heavy Equipment
  - 140 Trailers
  - 203 Generators
  - 20 Miscellaneous vehicles



## Primary Missions

- Provide scheduled maintenance for County vehicles.
- Provide repair service for County Vehicles.
- Provide gasoline and diesel fuel for the County and State vehicles.
- Provide maintenance for 203 emergency and back-up generators.



# Preventive Maintenance

- Conducts routine maintenance on all Central Fleet vehicles.
- Maintenance may be performed at the Central Fleet Garage or at work sites.
- Goal is to keep vehicle in service for as long as possible.



# Fueling Services

- Operate 9 self service fueling sites throughout the County.
- Gasoline at all 9 sites and diesel fuel at 7 of the sites.
- Coordinate fueling for County Emergency generators.
- Last year we pumped about 426,000 gallons of unleaded and 379,000 gallons of diesel.



# Generators

- Provide routine maintenance for back-up generators at non-critical locations;
  - » Parks
  - » Community Centers
- Provide routine maintenance for emergency generators at critical locations;
  - » Wastewater Treatment Plants
  - » Emergency Shelters
  - » Sewage Lift Stations
  - » Emergency Operations Center
  - » Fire Stations

# Purchasing Services

- **Total procurement dollars annually include up to \$200 million dollars**
- **Total dollars spent on formal solicitations average \$47.5 million annually.**
- **Cost Avoidance/Savings for Formal Solicitations average \$18.8 million**



# 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**

# Purchasing Services

- ❖ **Increased Countywide Savings**
  - ❖ **Reviewing capital requests, consolidating department requirements, leveraging larger volume purchases, and negotiating with suppliers.**
  - ❖ **Improved contract monitoring by auditing contracts to ensure proper contract pricing.**
  - ❖ **Participation with cooperative purchasing groups**

**Questions?**