



August 8, 2019

TO: Katie Smith, Deputy Clerk of the Board of County Commissioners, Orange County Comptroller

FROM: Byron W. Brooks, County Administrator 

SUBJECT: Number and Composition of County Commission Districts – Cost Estimates

In response to the request submitted by the 2020 Charter Review Committee, staff has prepared cost estimates associated with increasing the size of the Board of County Commissioners (BCC) by two Commission Districts. The estimated costs are summarized as follows:

1. The estimated annual ongoing personal services and operating costs for two additional commissioner district offices would be on average \$726,000 (\$363,000 per district office in current dollars), plus annual increases for salaries and other inflationary factors based on budget guidelines. The budget estimate is based on the average of the current six district commission offices proposed budgets for FY 2019-20 and their current staffing levels. A commission district office budget consists of a Commissioner's salary per county ordinance No. 96-40 and two full time positions to provide professional and administrative support. Commissioners' budgets may also include funding for interns or temporary part-time help. The operating expenses for commission district offices primarily consist of communication expenses, training and travel, office supplies, and other necessary office materials to operate the office.

In addition to the commission district office budget, each Commissioner is allocated \$50,000 a year in the Public Works budget to address minor unforeseen transportation projects in their respective districts. Thus, the cost would increase by \$100,000/year.

2. An assessment was done by Rhodes & Brito Architects in 2014 to determine what physical building renovations would be necessary to accommodate two new commission district offices on the fifth floor of the County Administration Building by converting existing space into the new offices. The existing commission district offices range from 643 SF to 732 SF. The option presented for the first new district office reconfigured space on the Commissioner's side of the fifth floor. The new district office would be 607 SF and would be created by reconfiguring the existing BCC Conference Room. Access would be the existing door from the lobby. The option presented for the second new district office reconfigured space on the County Administration side of the fifth floor. The new district office would be 626 SF and would be created by reconfiguring the Oak Conference Room, the first window office, and some adjacent administrative space. Access would be through a new hallway carved out of the existing District 1 Commission office reducing that space to 706 SF.

Byron W. Brooks, A.I.C.P., County Administrator
201 South Rosalind Avenue • Reply To: Post Office Box 1393 • Orlando, Florida 32802-1393
Telephone: 407-836-7370 • Fax: 407-836-7399
Byron.Brooks@ocfl.net

Utilizing that assessment and updating with 2020 figures, the cost to accommodate two additional commissioner offices and their staff is estimated to be \$570,000, plus furniture and office equipment expenses. This plan would displace one to two employees requiring them to be relocated to other offices. A significant impact from this plan is that it eliminates two heavily utilized conference rooms. There is no space on the 5th Floor to reestablish these conference rooms and not practical to relocate the conference rooms to another floor in the building if space was identified. The costs associated with renovating new space to create these conference rooms and offices on another floor is not included in this estimate.

In addition, Rhodes & Brito Architects looked at appropriate modifications to the Commission Chambers located on the 1st floor and developed two approaches. The first approach would be to replace the existing millwork and finishes on the dais with an updated layout to accommodate all of the Commissioners for approximately \$250,000. The second approach would be to limit the work to just the needed changes to the existing millwork and finishes to accommodate all of the Commissioners for approximately \$125,000. A third approach could be to leave the dais as is and seat the two new commissioners where the County Administrator and County Comptroller currently sit, which would have no cost impact.

In total, the estimated one-time capital costs would be between \$700,000 and \$850,000 depending on the options chosen. Please note, these are very general cost estimates, and any actual work would be subject to bid, which would provide true cost. The additional costs to relocate the conference rooms and offices that are lost in the proposed renovation are not included, and would need to be added if acceptable locations were identified within the Administration Building.

3. It is estimated that the cost for a Redistricting Advisory Committee would be similar to what was spent in 2011, which was \$509,000 (but must be updated to 2020 cost, thus expected to be higher), to cover staff time, building security, advertising requirements, committee food expenses, mailing costs of new voter information notices, and other miscellaneous expenses.
4. The Supervisor of Elections will provide his response under separate cover regarding financial impacts to his operations for adding two additional districts.
5. One final note, the cost estimates do not fully capture all the staff time and resources that may be needed to support this effort as there will be general indirect cost.

Please advise if additional information is required.

BWB/rm

Attachment

cc: Mayor Jerry L. Demings

Commissioner Betsy VanderLey, District 1

Commissioner Christine Moore, District 2

Commissioner Mayra Uribe, District 3

Commissioner Maribel Gomez Cordero, District 4

Commissioner Emily Bonilla, District 5

Commissioner Victoria P. Siplin, District 6

Camille Evans, CRC Chairman

Jeffrey Newton, County Attorney

Randy Singh, Deputy County Administrator

Anne Kulikowski, Director, Administrative Services

Kurt Petersen, Manager, Office of Management & Budget

Sara Flynn-Kramer, Manager, Capital Projects Division

Eric D. Gassman, Deputy Comptroller

Charter Review Commission
Estimated Costs to Expand the Number of District Commission Offices
August 2019

	<u>Estimated Costs</u>
1. Personal service and operating expenses for two additional District Commission Offices (\$363,000 per district)	\$726,000/yr.*
• Public Works District Transportation Discretionary Funding (\$50,000 per district annually)	\$100,000/yr.
2. One-time capital costs to accommodate two additional District Commission Offices	\$850,000
3. Redistricting Advisory Committee	\$509,000

Note: Supervisor of Elections financial impacts will be provided under separate cover.

*Personal Service and operating expenses would increase each year