

**DESCRIPTION:**

The Administrative Support Department provides essential support services to operating divisions and Constitutional Offices of the County. These services include building design, construction and maintenance services, communications, property acquisition, fleet management, purchasing, business development, information technology, graphic reproduction, security, agenda development and mail delivery services.

**COMMENTS:**

*Personal Services* – The FY 99-00 budget reflects a net decrease of 14 positions. This is mostly attributed to a reorganization in the Information Systems and Services (ISS) Division, which transferred 12 positions, deleted 6 position and received 7 transferred positions FY 99-00. Other changes include minor personnel increases and decreases in various divisions (see the division pages for specific changes). The FY 00-01 budget reflects a net increase of 2 positions. The FY 99-00 and FY 00-01 budgets include a 3.0% and a 3.5% salary increase, respectively and a 1% broadbanding adjustment for all eligible employees. Both fiscal year budgets also include reductions in the retirement rates for all classes of employees, as established in the Florida Retirement System.

*Operating Expenses* – Funding for operating decreased by 1% in FY 99-00. This is mainly due to efficiencies in the maintenance of buildings in Facilities Management and a 15.7% reduction in the security contract in General Services. Also, Business Development, Construction Administration, and Purchasing had reductions in the operating budget. An increase in funding of 10.9% for leases in the Real Estate Management budget is necessary in FY 99-00 due to additional requests for space throughout the county and increased square footage costs when renewing leases. Increases in Data processing charges and self insurance charges also attributed to not reaching the 3% reduction in the FY 99-00 operating budget. For comparison purposes, the General Fund historical information includes data processing charges that were originally recorded in the non-departmental budget.

*Capital Outlay* – Both the FY 99-00 and FY 00-01 budgets include new and additional vehicles as approved by the Vehicle Requirements Utilization Committee (VRUC). Replacement capital equipment is budgeted in Graphic Reproductions for both fiscal years in order to expand services to customers in a timely manner. Please refer to individual division comments for details on capital outlay.

*Capital Improvements* – The FY 99-00 budget includes funds for completion of the Administration Center HVAC Retrofit (\$1,184,092) and funding for various Repairs to Facilities projects in Facilities Management (totaling \$4,699,500). New project requests include a study on the Expansion of the Juvenile Justice Center (\$50,000), Tenant Fit-Outs for the Courthouse (totaling \$4,023,500), CNL Acquisition and Fit-Outs (totaling \$15,500,000), Administration Center Renovations (totaling \$2,500,000), "Magnolia Place" Renovations (totaling \$500,000) and various Information Systems and Services projects (totaling \$2,402,500). FY 00-01 requests additional funding for the Tenant Fit-Outs for the Courthouse (totaling \$1,020,000), Repairs to Facilities (totaling \$2,961,000) and Information Systems and Services projects (totaling \$1,630,000). Please refer to the Capital Improvements section for a complete listing of the projects.

*Reserves* – Reserves are maintained in the Fleet Management, Graphic Reproduction, and Information Systems and Services budgets for unanticipated expenses and capital related projects.