

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

General Services Administration

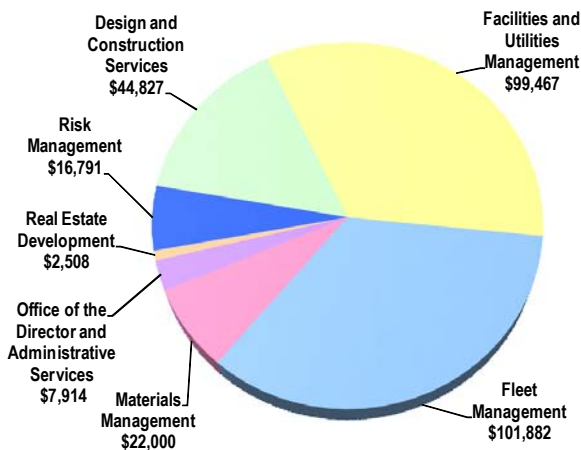
The General Services Administration (GSA) provides a wide range of internal support services for the continued operation of County government.

As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, security, insurance and risk management, employee benefits, facility design, space planning, countywide elevator regulation, construction and renovation, parking management, real estate acquisition and disposal, joint property development, and lease negotiation and management.

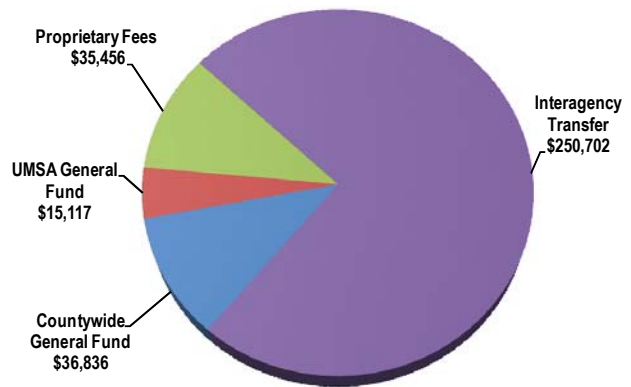
The Department's customers and stakeholders include County departments, certain municipalities, and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

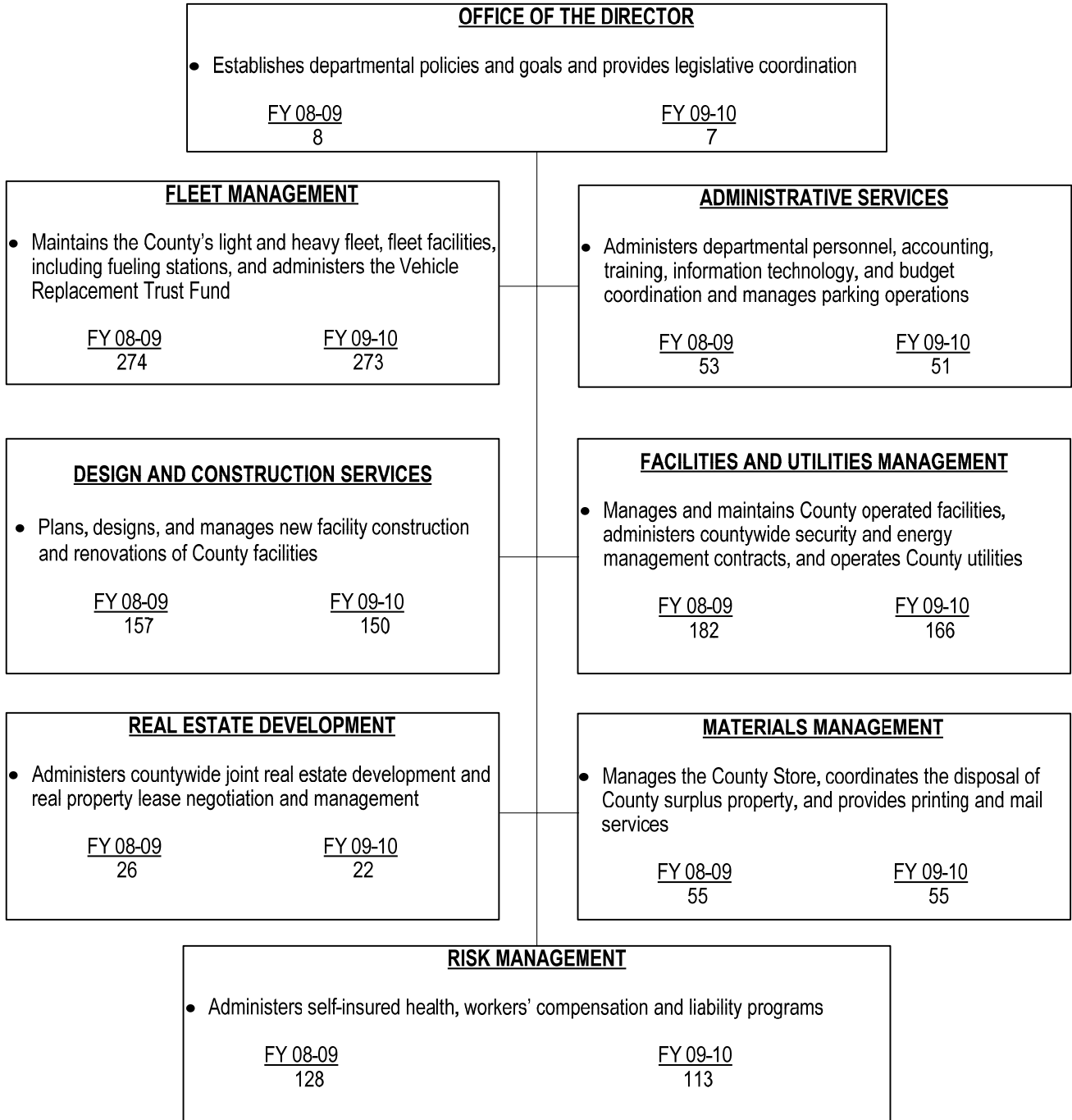


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	33,082	34,878	36,836
General Fund UMSA	14,125	14,948	15,117
Carryover	23,650	12,271	26,793
External Fees	6,374	7,141	8,663
Documentary Stamp Surtax	580	513	0
Internal Service Charges	232,104	268,136	250,370
Miscellaneous	0	0	332
Total Revenues	309,915	337,887	338,111
Operating Expenditures Summary			
Salary	50,819	55,621	49,730
Fringe Benefits	14,999	17,649	16,478
Other Operating	172,250	198,513	218,825
Capital	15,239	31,629	10,356
Total Operating Expenditures	253,307	303,412	295,389
Non-Operating Expenditures Summary			
Debt Service	21,228	24,138	24,553
Reserve	0	7,884	13,313
Transfers	500	2,453	4,856
Total Non-Operating Expenditures	21,728	34,475	42,722

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Design and Construction Services	47,718	44,827	157	150
Facilities and Utilities Management	91,054	99,467	182	166
Fleet Management	115,332	101,882	274	273
Materials Management	19,962	22,000	55	55
Office of the Director and Administrative Services	7,826	7,914	61	58
Real Estate Development	3,540	2,508	26	22
Risk Management	17,980	16,791	128	113
Total Operating Expenditures	303,412	295,389	883	837

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	31,862	19,010	24,971	19,807	13,457	8,400	5,664	29,319	152,490
Capital Asset Acquisition Bond 2004B Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Acquisition Bond 2007 Proceeds	59,164	0	0	0	0	0	0	0	59,164
Capital Asset Acquisition Bond 2009 Proceeds	22,000	0	0	0	0	0	0	0	22,000
Capital Outlay Reserve	485	915	0	0	0	0	0	0	1,400
Department Operating Revenue	4,105	3,013	3,000	0	0	0	0	0	10,118
FEMA Hazard Mitigation Grant	0	898	0	0	0	0	0	0	898
Florida Inland Navigational District	2,178	0	0	0	0	0	0	0	2,178
FUMD Work Order Fund	147	152	0	0	0	0	0	0	299
Future Capital Asset Acquisition Bond	0	83,517	0	0	0	0	0	0	83,517
Interest Earnings	841	0	0	0	0	0	0	0	841
Other - County Bonds/Debt	1,100	0	0	0	0	0	0	0	1,100
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Special Revenue Backed Financing	0	4,100	0	0	0	0	0	0	4,100
Total:	137,815	111,605	27,971	19,807	13,457	8,400	5,664	29,319	354,038
Expenditures									
Strategic Area: Economic Development									
Other	150	234	1,493	1,723	0	0	0	0	3,600
Strategic Area: Enabling Strategies									
Environmental Projects	0	700	0	0	0	0	0	0	700
Equipment Acquisition	0	428	0	0	0	0	0	0	428
Facility Improvements	19,907	21,194	27,123	21,615	6,920	2,700	2,020	14,241	115,720
New Facilities	35,751	129,672	14,528	16,161	6,537	5,700	13,292	5,430	227,071
Pedestrian Paths and Bikeways	5,419	1,100	0	0	0	0	0	0	6,519
Total:	61,227	153,328	43,144	39,499	13,457	8,400	15,312	19,671	354,038

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Fuel and Lubricants	29,926	44,706	42,847	28,650	44,671
Contract Temporary Employees	2,097	1,749	1,936	1,340	858
Travel	84	68	154	34	99
Rent	3,248	5,106	5,927	5,293	5,829
Electricity	10,234	11,671	12,733	12,107	13,957
Security Services	6,568	6,514	6,189	7,354	11,707
Janitorial Services	7,612	8,155	8,127	8,663	8,788
Transfers and Reimbursements					
• County Attorney's Office – Legal Services	4,100	4,100	3,800	3,800	3,800
• Public Works Department - Safety Improvements	409	409	399	420	421
• Department of Human Resources - Payroll Support	315	315	315	315	315

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Increase fuel surcharge for the Environmental/Fuel Site program that covers fuel tank improvements and upgrades at fuel sites	\$0.08	\$0.13	\$650,000
• Decrease fuel surcharge for Fuel Management and Administration	\$0.05	\$0.02	\$-390,000
• Increase fees for the Fitness Center Memberships at the Stephen P. Clark Center to cover operating expenses	\$6.00	\$11.00	\$143,000

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DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATIVE SERVICES

Office of the Director and Administrative Services provides overall departmental management and operational oversight.

- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable, and financial reporting
- Develops and maintains information systems and applications
- Provides personnel recruitment and labor management
- Administers parking operations
- Provides administrative support to the Office of Americans with Disabilities Act Coordination

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities*	OC	↑	93%	88%	95%	93%	90%

*In FY 2009-10, the Department has lowered its target in anticipation of negative feedback resulting from relocation of customers from the North and West parking lots

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of information technology service calls completed within 24 hours	EF	↑	80%	100%	90%	100%	100%
	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	90%	86%	92%	88%	93%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes the transfer of one Mental Health Coordinator to Corrections and Rehabilitation to provide assistance with individuals with persistent mental health disorders involved in the criminal justice system (\$211,000)
- *The FY 2009-10 Adopted Budget reduces one vacant Senior System Analyst Programmer position, which will delay the implementation of the Enterprise Asset Management System for the Design and Construction Services Division, and one filled Office Support Specialist 3 position whose clerical functions will be absorbed by existing staff (\$156,000)*

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DIVISION: DESIGN AND CONSTRUCTION SERVICES

Design and Construction Services provides design, construction, and renovation services.

- Plans, designs and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs, fabricates, and installs facility signage
- Designs interiors and manages departmental relocations

Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide architectural design and construction services to County departments	Customer satisfaction with Design and Construction Services project managers	OC	↑	80%	83%	80%	93%	95%
	Average daily work orders and service tickets assigned per project manager*	OP	↔	10	50	10	14	10
	Average monthly ongoing construction projects	OP	↔	225	388	225	334	350

*Variation in yearly actuals reflect additional staff and filling of vacancies to support workload

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to plan and manage the construction of County client department and GSA capital projects (\$153.328 million in FY 2009-10, \$354.038 million all years)
- ✿ In FY 2009-10, GSA will complete the LEED designs for the Caleb Center Courtroom Annex and Parking Garage, West Lot Facility, and the Wynwood/Allapattah Neighborhood Service Center, begin construction on the LEED Certified Children's Courthouse and Northeast Library, and complete the LEED certified GSA Trade Shops
- ✿ In FY 2009-10, the Design and Construction Services Division will continue to provide professional staff training in LEED certification (\$22,000)
- *The FY 2009-10 Adopted Budget eliminates one filled Administrative Officer 2 position, which will delay the administrative processing of invoices and work orders (\$120,000)*
- *The FY 2009-10 Adopted Budget reduces two Maintenance Mechanic positions, one Carpenter position, one Electrician position, and two Refrigeration Mechanic positions, which will delay renovation and construction projects (\$363,000)*

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

Facilities and Utilities Management manages and maintains County operated facilities.

- Administers Countywide security contracts
- Provides Countywide planning of energy management budgeting
- Administers the County's Energy Performance Contracting Program
- Manages and operates the production of chilled water and energy distribution
- Responsible for Countywide elevator licensing and safety monitoring
- Manages County facilities including Courts and Administrative buildings

Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide safe and secure facilities	Inspections completed at contract security sites	OP	↔	7,500	6,072	8,000	7,595	7,000
	Percentage of customers satisfied with GSA Security Management services*	OC	↑	95%	94%	95%	85%	95%

*FY 2008-09 decrease in satisfaction level reflects the addition of security vendor evaluations in the annual customer survey

- ES6-4: Well-maintained facilities

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide well maintained county facilities	Rentable square footage maintained per maintenance employee*	OP	↔	60,000	69,374	69,000	74,671	65,000
	Projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program**	OP	↔	12	12	15	38	10

* Actuals for FY 2008-09 reflect the impact of unfilled vacancies

**FY 2008-09 Actuals reflect decrease in project size and scope, therefore increasing overall number of projects; decrease in Target for FY 2009-10 due to staff reductions

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• ES6-4: Well-maintained facilities								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation*	EF	↑	83%	54%	90%	66%	75%
	Average calendar days to issue new elevator permits	EF	↓	28	39	28	25	25

*FY 2008-09 actuals and FY 2009-10 target reflects fewer owners investing in upgrades necessary for compliance

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department anticipates completion of the chilled water district cooling loop expansion, which will provide more efficient cooling to the County's downtown facilities (\$10 million)
- ✿ In FY 2009-10, the Department will work with Florida Power and Light (FPL) on a smart metering pilot program that will monitor energy consumption to identify potential cost savings; if feasible, GSA will expand the program to all GSA-managed facilities
- ✿ In FY 2009-10, beginning with the Coral Gables Courthouse and Lightspeed Facility, all new roof projects will incorporate green technology and materials, including special coating that merits FPL energy rebates for efficiency
- The FY 2009-10 Adopted Budget continues funding three Maintenance Mechanic positions to provide preventative maintenance to ten targeted Department of Human Services facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- The FY 2009-10 Adopted Budget includes the transfer of \$12.778 million to the COR to pay for building debt service
- In FY 2009-10, funding for additional demolition at the Homestead Air Reserve Base will be provided by a \$560,000 loan from the Insurance Trust Fund; the loan will be repaid by charging a prorated allocation of the demolition costs to the end user of the cleared land; this will leave unfunded the demolition of 14 unsafe structures identified by the Building Department (\$1.8 million) and cleanup of 257 acres (\$1.4 million)
- The FY 2009-10 Adopted Budget includes rent revenue from the General Fund that has been allocated to reflect the tenant department's General Fund allocation
- The FY 2009-10 Adopted Budget includes an increased fee charged to the members of the Fitness Center at the SPCC to cover operating costs (\$143,000)
- *The FY 2009-10 Adopted Budget reduces one vacant Special Project Administrator 2 position that performed grant writing and quality assurance functions, one filled Administrative Officer 3 position that performed contract oversight and fiscal analysis, and one filled Secretary position that performed administrative functions (\$252,000)*
- *The FY 2009-10 Adopted Budget includes a reduction in security expenditures at the Stephen P. Clark Center (SPCC); savings will be achieved by eliminating all screening in the SPCC and utilizing roving security in the lobby area and exterior (\$871,000) and eliminating security guard at service elevator (\$55,000)*

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- *The FY 2009-10 Adopted Budget reduces funding for work order operating expenditures, which will delay repairs and renovations to facilities and equipment (\$3.323 million)*
- *The FY 2009-10 Adopted Budget reduces security and maintenance at the Richmond Heights Property (\$165,000)*
- *The FY 2009-10 Adopted Budget recommends the elimination of facility maintenance services at St. Alban's Day Care Center (\$44,000)*
- *The FY 2009-10 Adopted Budget reduces one vacant Electrical Electronic Equipment Technician 1 position, two filled Painter positions, one vacant Maintenance Supervisor position, one long-term vacant Building Manager 2 position, other operating costs that will decrease the Department's ability to perform and manage facility maintenance (\$871,000)*
- *The FY 2009-10 Adopted Budget eliminates one vacant Security Supervisor position and one long-term vacant Assistant Pest Control Manager position that will reduce the Department's ability to effectively monitor security and pest control contracts (\$139,000)*
- *In the FY 2009-10 Adopted Budget, the Department will eliminate one Preventative Maintenance and Repair Team that will reduce the frequency of periodic maintenance performed on facility equipment, which may result in higher repair costs and increase the frequency of equipment failure (six positions and \$324,000)*

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DIVISION: FLEET MANAGEMENT

Fleet Management provides fleet maintenance and replacement services.

- Maintains the County's light and heavy fleet and fleet facilities, including fueling stations
- Prepares specifications for purchases and rental of mobile equipment
- Provides fuel and maintenance to certain municipalities and other governmental bodies
- Administers the Vehicle Replacement Trust Fund

Strategic Plan Outcome - Measures

- ES7-1: Safe and reliable vehicles ready to meet needs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide well maintained County vehicles	Percentage of light equipment repairs below average industry rates	EF	↑	N/A	N/A	27%	19%	25%
	Percentage of light equipment repair times outperforming industry standard*	EF	↑	55%	65%	60%	67%	70%
	Percentage of heavy equipment repairs below average industry rates	EF	↑	N/A	N/A	37%	32%	35%
	Percentage of heavy equipment repair times outperforming internal standard**	EF	↑	50%	58%	55%	0%	10%

* Industry performance represented by Mitchell Book Standards, which collects comparative data nationally

**Department established aggressive internal standards in FY 2008-09 resulting in adjustments to FY 2009-10 to achieve realistic targets

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, Fleet Management will complete the implementation of a new Fleet Management Equipment Management System (EMS) that will provide comprehensive reports that will assist management in identifying operational efficiencies (\$2 million)
- In FY 2009-10, the Fleet Management Division will transfer \$2.5 million to the Miami-Dade Fire & Rescue Department (MDFR) as part reimbursement of funds that were paid into the Vehicle Replacement Trust Fund for future vehicle purchases; MDFR has decided to withdraw from the Fund and a final transfer will be made to MDFR in FY 2010-11
- ✿ In FY 2009-10, the Fleet Management Division will complete the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement with the installation of tank replacements at Amelia Earhart Fueling Facility, and Larry and Penny Thompson Park fuel stations
- ✿ In FY 2009-10, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment
- The FY 2009-10 Adopted Budget includes an increase to the Mandated Environmental and Fueling Projects Surcharge to \$0.13 from \$0.08 and a decrease to the Fuel Management and Administrative Surcharge to \$0.02 from \$0.05; the net increase to revenues will be used to fund the replacement and mandated double walling of underground fuel storage tanks (\$260,000)
- *The FY 2009-10 Adopted Budget eliminates one vacant Fleet Procurement Supervisor position, which will delay the procurement of fleet commodities (\$86,000)*

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DIVISION: MATERIALS MANAGEMENT

Materials Management manages the County Store, County assets, mail and printing services.


- Provides business supplies, printing, and mail services
- Oversees the County's capital inventory process, including surplus disposal and annual capital inventory reconciliation

Strategic Plan Outcome - Measures

- ES3-3: "Best-value" goods and services (price, quality, terms and conditions)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide quality business services	Customer satisfaction with Materials Management	OC	↑	100%	92%	100%	94%	90%
	Average business days to deliver supply orders	EF	↓	4.0	2.8	3.0	5.0	4.0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, Materials Management will become a Green Certified Printer through the use of chemical-free plates, vegetable-based inks and citrus-based cleaners (\$8,000)
- In FY 2009-10, Materials Management will repay the final portion of an Equipment Loan from COR (\$1.559 million)

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DIVISION: REAL ESTATE DEVELOPMENT

Real Estate Development administers countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, acquisition and disposal
- Manages the County's Infill Housing Program
- Coordinates and prepares the County's master plans for facility development and land acquisition
- Supports the County's Neighborhood Stabilization Program

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space	EF	↓	185	118	120	119	120
	Average business days to complete projects to acquire private property or buildings	EF	↓	365	300	300	279	300

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Support infill housing initiative	Surplus County-owned parcels sold or conveyed for Infill or Affordable Housing development	OP	↔	39	39	39	25	25
Support Neighborhood Stabilization Program	Real Estate owned multi-family units acquired*	OP	↔	N/A	N/A	N/A	N/A	25

*New measure for FY 2009-10

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- The FY 2009-10 Adopted Budget includes a non-recurring transfer of \$268,000 to the Real Estate Management Services Section to assist with the operational funding shortfall stemming from a reduction of fees and rates that were adopted in FY 2006-07
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Real Estate Advisor position, which will delay real estate development project completion (\$157,000)*
- *As a result of underperforming revenues in Real Estate Development, the FY 2009-10 Adopted Budget includes the reduction of one filled Real Estate Specialist position in the Real Estate Management section (\$70,000) and one filled Housing Inspector position and one filled Urban Land Development Manager positions in the Infill Housing Program (\$170,000)*

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DIVISION: RISK MANAGEMENT

Risk Management administers countywide insurance-related programs.

- Administers the County's self-insured workers' compensation, self-insured health and self-insured liability programs
- Procures insurance for County property
- Monitors County contracts for insurance requirements
- Administers Employee Benefits and the Safety and Loss Prevention programs

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	45	57	45	42	45

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)*	OP	↔	\$1,680	\$1,892	\$1,720	\$1,719	\$1,680
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents**	OP	↔	\$15,100	\$16,300	\$13,600	\$26,405	\$15,200

* Revenue recovered by the County from parties that have damaged County property

**State implemented new electronic filing system resulting in increased penalties in FY 2008-09

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As part of an organizational review in FY 2008-09, Risk Management identified efficiencies that resulted in the elimination of four positions (\$252,000)
- In FY 2009-10, Risk Management will purchase and develop a Risk Management Information and Claims Management system (RMIS) that will enhance the productivity and efficiency of managing claims management and reporting (\$800,000)
- In FY 2009-10, to minimize the County's risk exposure from system malfunction, Risk Management will continue to fund five positions in the Public Works Department that are responsible for maintaining the traffic lights and signage system (\$421,000)
- In FY 2009-10, Risk Management will continue to fund 4.5 positions responsible for the processing of workers compensation payments in the Human Resources Department (\$315,000)
- In FY 2009-10, Risk Management Division will reimburse the County Attorney's Office for legal support in workers compensation and tort cases (\$3.8 million)
- *The FY 2009-10 Adopted Budget includes the reduction of the following positions resulting from efficiencies identified through an organizational review, one vacant Disability Program Administrator position, one vacant Workers' Compensation Claims Representative position, one vacant Workers' Compensation Claims Adjuster position, two filled Liability Claims Adjuster positions, one filled Employee Benefits Coordinator position, one filled Risk Management Investigative Supervisor position, two filled Workers' Compensation Claims Investigator positions, one filled Tort Litigation Coordinator position, and one filled Safety Specialist position to maintain the insurance trust fund balances (\$1.316 million)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- *As a result of the downturn in the economy, the FY 2009-10 Adopted Budget includes additional reductions in personnel expenses, subscriptions and publications, and travel (\$3.193 million)*
- The FY 2009-10 Adopted Budget is based on an attrition rate of 1.5 percent

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase demolition of unsafe structures and lot clearing services at Homestead Air Reserve Base	\$1,840	\$800	0
Hire six maintenance mechanics to perform preventative maintenance and equipment repairs	\$0	\$243	6
Hire one Senior System Analyst /Programmer and one Office Support Specialist to provide additional information technology and clerical support	\$0	\$117	2
Hire eleven positions to provide administrative, clerical, and specialized insurance and benefit support	\$0	\$1,175	11
Hire one Administrative Officer to provide administrative support for design and construction	\$0	\$90	1
Hire five positions to manage and maintain facilities	\$0	\$4,238	5
Hire one Fleet Procurement Supervisor to expedite the purchase of fleet commodities	\$0	\$65	1
Hire a security consultant to develop a plan to properly manage and deploy security at the downtown County facilities	\$325	\$0	0
Hire one Storekeeper and one Store Clerk for improved inventory and warehouse control	\$4	\$65	2
Hire one Account Clerk and two Clerks for processing and monitoring vendor invoices	\$6	\$100	3
Hire eight Auto Parts Specialists to provide additional shop support functions in the fleet operations	\$0	\$289	8
Provide funding for Phase 2 implementation of the Employee Fitness Program	\$500	\$0	0
Total	\$2,675	\$7,182	39