



2021 Business Plan Presentation

SUPPORT SERVICES

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2019 – 2020 YTD Recap

Accomplishments

- Elections Office Renovation
- GJAC Parking Deck & Expansion
- Bay Creek Police Precinct and Alternate 911 Center
- Supporting Business Continuity
- e-Builder Implementation

2019 – 2020 YTD Recap

Challenges

- Aging infrastructure
- Changing work environment
- Outreach efforts to community

Department Snapshot

External Dependencies

- Vendors
- Commodity markets
- Funding for maintenance services
- Requests for services
- Legislative and policy changes





Notable Metrics/Trends

- Increase coordination regarding capital projects
- Build information in project management system
- Expand asset management capabilities
- Increase outreach efforts for recycling

Identified Constraints & Opportunities

- Timing of capital projects
- Funding for maintenance services
- Opportunities to address aging infrastructure
- Opportunities to expand use of technology





Operational Decisions

- Manage increased volume of maintenance, operations, and customer service at County facilities
- Increase efficiency and customer service in Fleet Management
- Work with residential haulers to promote recycling and waste reduction

2021 Operational Budget Changes

Base Budget Changes

- 9.0% increase in Admin Support Fund to maintain GJAC expansion
- 1.3% increase in Fleet fund for indirect cost allocations
- 11.1% increase in Solid Waste fund for residential hauler contracts

2021 Operational Budget Changes

Decision Packages

- Addition of 2 full-time Building Service Coordinators and 2 Trades Tech IIIs to maintain facilities (cost \$364,825)
- Addition of full-time Administrative Support Associate II to guide guests in GJAC expansion (cost \$51,579)
- Addition of full-time Fleet Services Coordinator to streamline process and enhance customer service in Fleet shop (cost \$42,313)

Internal Strategic Decisions

- Expand asset management program with facility condition assessments and information management
- Increase coordination with departments for capital projects
- Implement system to automatically and accurately reconcile fuel



2021 Strategic Budget Changes

Decision Packages

1. Implementation of automated fuel reconciliation system to provide more accurate fuel reconciliation (cost \$87,920)
2. Addition of full-time Section Manager, Contract Inspection Associate II, and Program Analyst II to increase asset management and quality assurance support (cost \$295,407)

County Initiatives

Key Initiatives

- Solid waste and recycling
- Capital project updates
- Project delivery

DoSS Involvement

- Improving environmental responsibility through new recycling initiatives and education
- Providing timely updates on capital projects
- Using best practices and adapting to changing work environment

2021 Decision Packages for County Initiatives

- Addition of full-time Project Coordinator to increase community education to promote recycling and waste reduction (cost \$92,740)



Total Budget



2020 Budget	\$67,141,403
Changes to Base	\$6,235,350
2021 Base	\$73,376,753
Decision Packages	\$934,784
Total 2021 Budget	\$74,311,537