

# 2024 Business Plan Presentation

**Support Services**  
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Director



# 2022 – 2023 Year to Date Recap

## Accomplishments

- Fire Station 13
- Police Fleet Maintenance building
- Police Training Center expansion
- Elizabeth H. Williams Library Branch
- Sustainability certifications

## Challenges

- Costs
- Workload
- Space limitations
- Supply chain
- Aging infrastructure

# External Influences

- Vendors and contractors
- County departments and agencies
- Cities
- Manufacturing industry
- Costs for labor and goods



# Notable Metrics/Trends

- 8.5% County staff increase since 2020
- Facility Asset Management Plan
  - 44 facilities added in 2023
  - 48 facilities added in 2024
- 3 new facilities to open in 2024
- 75% more preventive work orders
- 82% less missed trash areas



# Identified Constraints & Opportunities

- Increase project management capacity
- Increase proactive maintenance
- Enhance contractor oversight
- Increase financial quality control
- Reduce reliance on contractors



# Operational Decisions

- Increase internal expertise and oversight
- Reduce external vendor dependency
- Increase quality control



# 2024 Operational Budget Changes

## Decision Packages

- Building Service Associates (3) for housekeeping services – **Cost: \$22,125**
- Grounds Maintenance Foreman and vehicle to oversee the Grounds Team – **Cost: \$111,638**
- Business Services Section Manager for increased financial quality control – **Cost: \$114,677**

# County Initiatives

- Increase project capacity and internal expertise
- Support Operational Performance Assessment
- Increase proactive asset management
- Increase focus on sustainability





# 2024 County Initiatives Budget Changes

## Decision Packages

- Facility Construction Program Manager to oversee space planning and interior design services – **Cost: \$131,241**
- HVAC Controls Tech and vehicle for increased focus on energy conservation and building analytics – **Cost: \$133,309**

# Planning for the Future

- Space needs
- Project delivery
- Asset management
- Initiatives
  - Solid Waste
  - Records
  - Sustainability



# Total Budget

<b>Total Requested Budget</b>	<b>\$97,260,817</b>
<b>Decision Packages</b>	<b>\$512,990</b>