

**gwinnett**county



Department of  
**Support Services**



# 2012 Business Plan

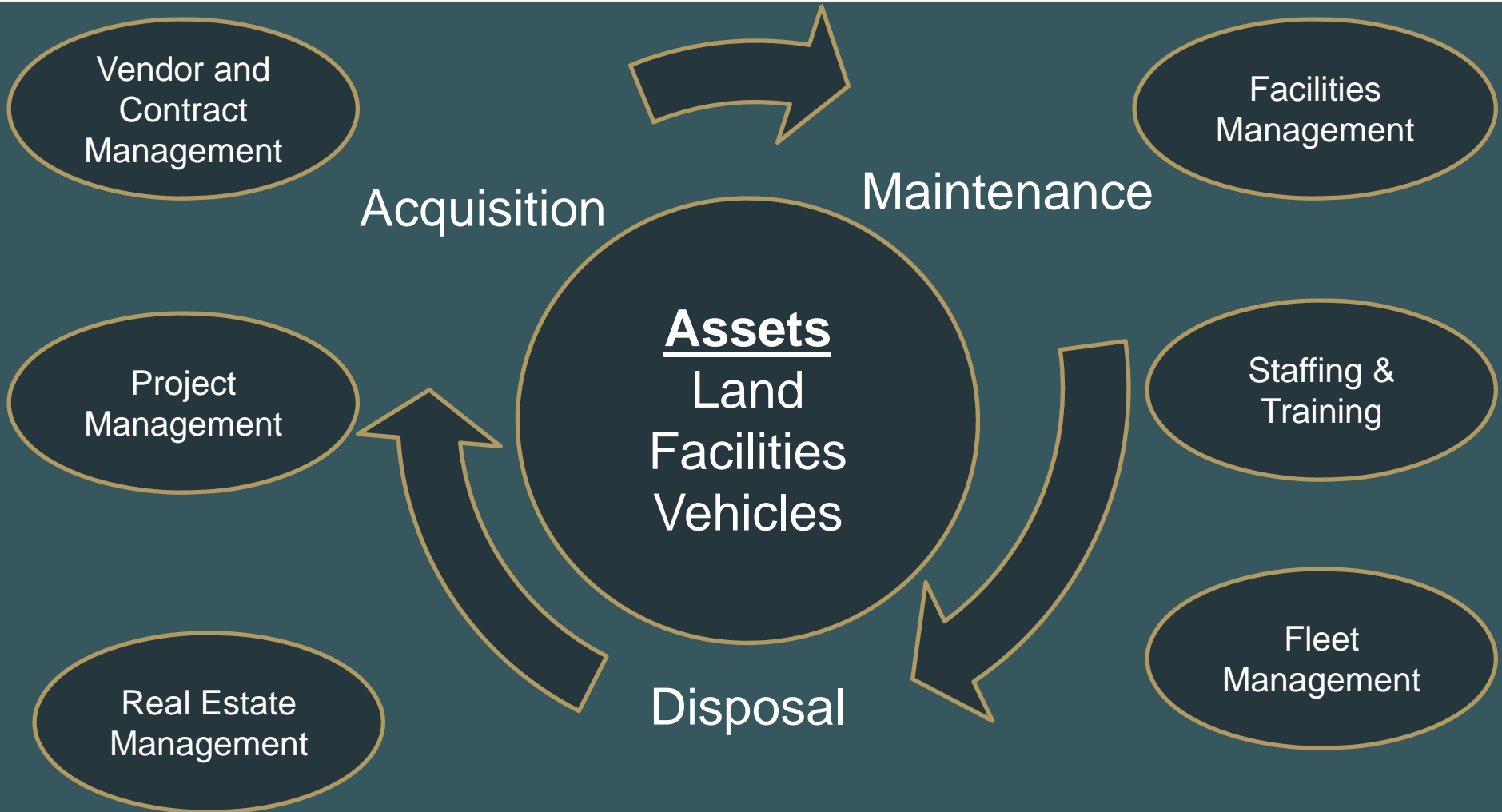


Aaron Bovos  
Deputy County  
Administrator

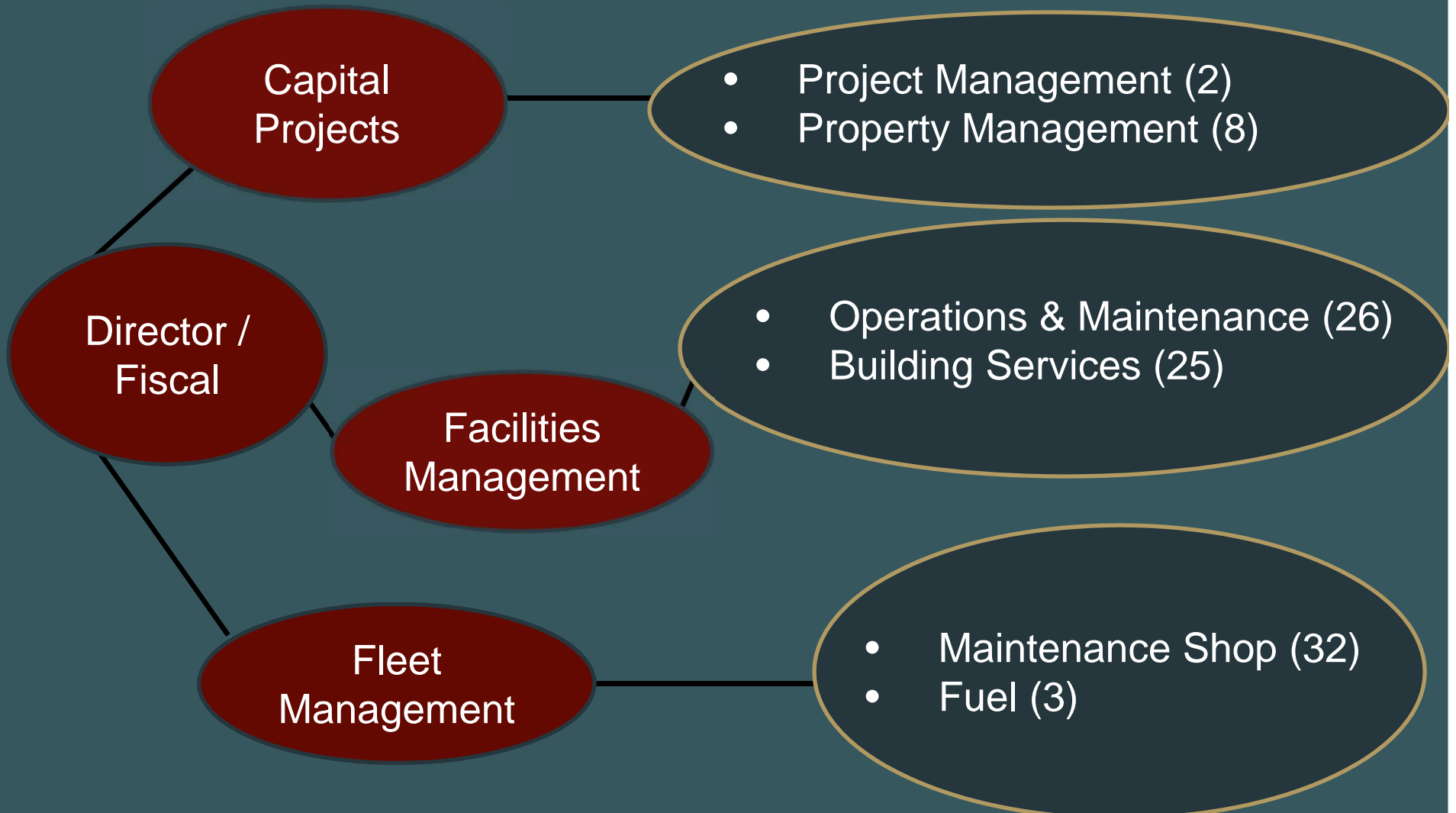
# Mission

Support Services is an internal service organization that provides responsive, high-quality services in the areas of Facilities Management, Fleet Management, Construction Management, and Property Management.

# Core Services



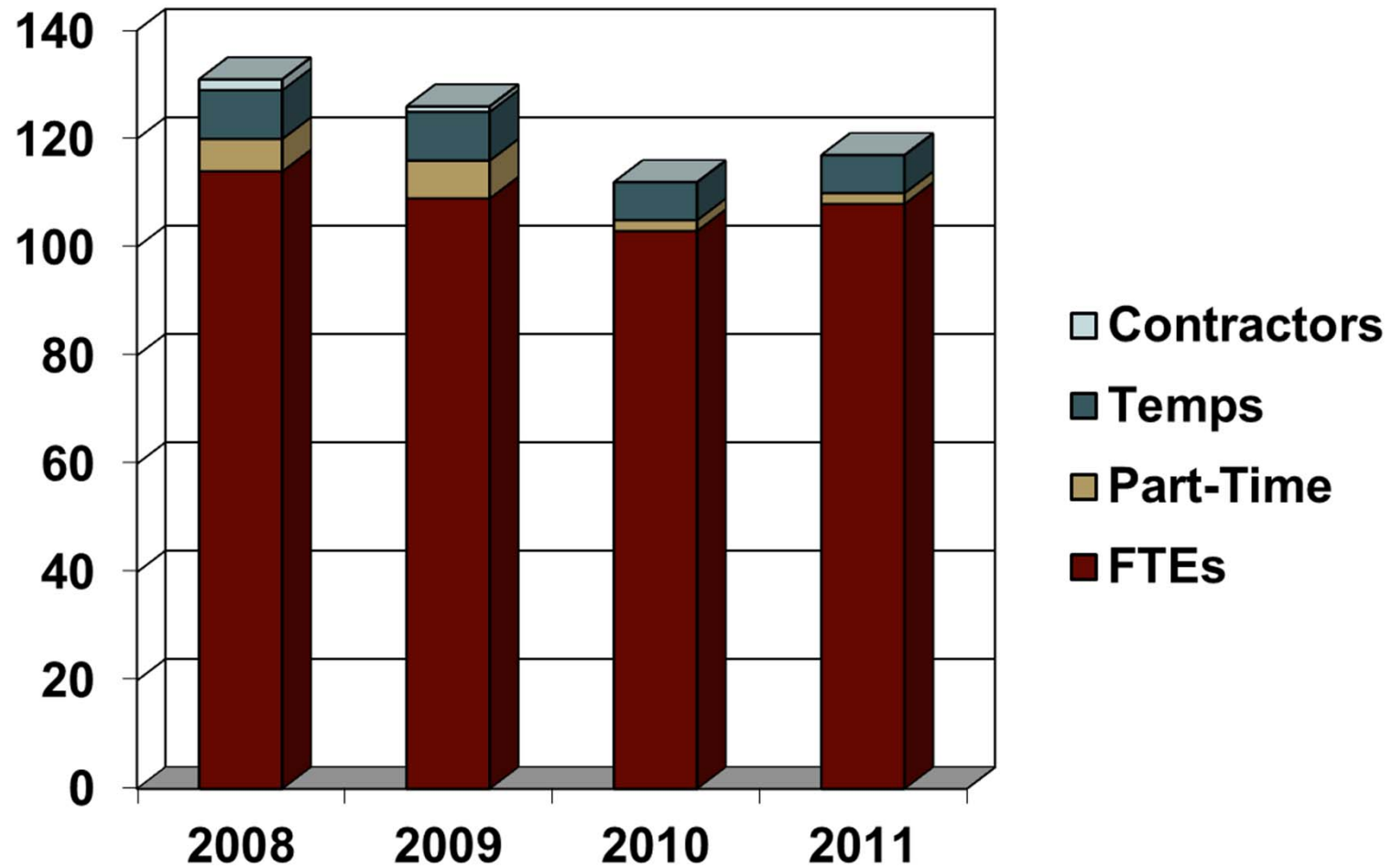
# Organizational Chart



# Workload Measures

Measure	2008		2011	
	# Staff	Output	# Staff	Output
<b><u>Capital Projects</u></b>				
Capital Projects Managed	6	38 / \$18M	2	18 / \$6M
Real Estate Transactions	3	75	8	1,200
<b><u>Facilities Management</u></b>				
Maintenance Activities / Building square feet (* partial responsibilities)	29	4,943 / 1,564,195	26	6,653 / 1,590,000 + 930,000*
Building Services Activities	27	14,681	25	18,005
<b><u>Fleet Management</u></b>				
Equipment Service Actions / Vehicles	39	20,002 / 2,816	32	21,060 / 2,743
Vehicles Fueled / Gallons	3	5,428 / 6,064,310	3	5,785 / 6,137,851
Equipment Acquisitions / Surplus / e-Bay Revenue	2	463 / 768 / \$1,001,560	2	243 / 422 / \$908,072

# Department Staffing



# 2011 Major Accomplishments

- Senior Services Center, Phase 1 completed
- Police Training Tactical Shoot House due to be completed in December
- UST remediation project at Sweetwater MS completed
- Oak Street facilities demolished
- Joint Lilburn Library / City Hall design initiated
- Retrofit (1st Phase) of plumbing fixtures for water conservation at GJAC

# 2011 Major Accomplishments

- Assumed functional and budgetary responsibility for maintenance of HVAC systems and all Low Voltage Electrical systems for facilities of Fire and Emergency Services, Police, and Parks and Recreation (77 additional facilities)
- Outsourced tire replacements for Heavy and Fire vehicles resulting in an estimated \$70,000 savings
- Reduced commercial (outsourced) vehicle repairs, for all combined shop sections, by an estimated \$500,000
- Entering into an agreement with General Motors that will allow for in-house warranty repairs. This will result in an estimated \$100,000 in cost savings, and additional revenue.



# Key Performance Measures



MEASURE	TARGET	RESULT
Service Requests		
Timely Completion		
Facilities	90%	92%
Fleet	90%	85%
Quality of Service Responses from Customers		
Facilities	99%	99%
Fleet	95%	98%
Facilities Preventive Maintenance Performance	90%	83.6%
Fleet Availability	95%	98%
Technician Productivity	70%	80%
Miles per Gallon	13	12.2
Cost per Mile	\$0.42	\$0.28
Positive Internet Sales Feedback	100%	99%

# Budget Summary

	2011	2012	% Change
General Fund	\$8,482,753	\$0	
Stormwater Fund	\$145,035	\$0	
Water & Sewer Fund	\$165,650	\$0	
Internal Service Fund	\$0	\$8,861,669	
<b>SUBTOTAL</b>	<b>\$8,793,438</b>	<b>\$8,861,669</b>	<b>0.8%</b>
Fleet Fund	\$6,856,260	\$5,863,111	-14.5%
Recreation Fund	\$121,500	\$128,992	6.2%
<b>TOTAL</b>	<b>\$15,771,198</b>	<b>\$14,908,014</b>	<b>-5.8%</b>
Authorized Full-time positions	108	108	
Part-time positions	2	2	
Temporary positions	7	7	

# DoSS Risk Assessment

- Volatility of Fuel Cost and Availability
- EPA/ EPD Regulations and Mandates
- Vehicle Model Changes
- Aging Fleet
- Training and Changing Technology

# 2012 Major Initiatives

- Asset, Project and Energy Management Systems
- Develop agreement with Ford Motor Company and other major equipment suppliers to perform in-house warranty work
- Develop plan for consistent and reduced maintenance landscaping

# Capital Improvement Plan

- General Government
  - GJAC Expansion and Parking Deck (deferred)
  - Energy Retrofits
- Library
  - Lilburn Library (and City Hall) - under design
  - Five Forks Library Renovations - under design
  - Norcross Library Renovations and Addition – pending program from GC Library

# Capital Improvement Plan

- 5-Year Capital Maintenance Plan

	<u>2012</u>	<u>2013-2017</u>	<u>TOTAL</u>
<b>General Facilities Repairs</b>	<b>\$3,305,840</b>	<b>\$8,166,275</b>	<b>\$11,472,115</b>
<b>HVAC Repairs</b>	<b>\$961,850</b>	<b>\$2,897,140</b>	<b>\$3,858,990</b>
<b>TOTAL</b>	<b>\$4,267,690</b>	<b>\$11,063,415</b>	<b>\$15,331,105</b>



For more information, visit [www.gwinnettcountry.com](http://www.gwinnettcountry.com)

