



**SUPPORT  
SERVICES**

# **2016 Business Plan**

**Angelia Parham, PE, Director**

**gwinnettcounty**  
**GOVERNMENT**

# Mission

make sure the air conditioning works  
**collect recycling from your office**  
manage contracts  
build libraries and fire stations  
maintain the grounds  
replace burned out light-bulbs  
fix the escalators and elevators

**department of support services**  
purchase and maintain County fleet  
**acquire easements and property**  
sell surplus property and land  
support public safety vehicles  
Purchase fuel for County and other agencies

clean restrooms  
make badges  
collect trash  
fix alarms  
pay bills  
manage leases

raise the flag  
deliver the mail  
store records  
maintain plumbing



Vision

STRETCH



# Goals



See the Big Picture



Think, Think, Think



Rise Up



Enhance



Take Ownership



Calculate



Harness



# See the Big Picture

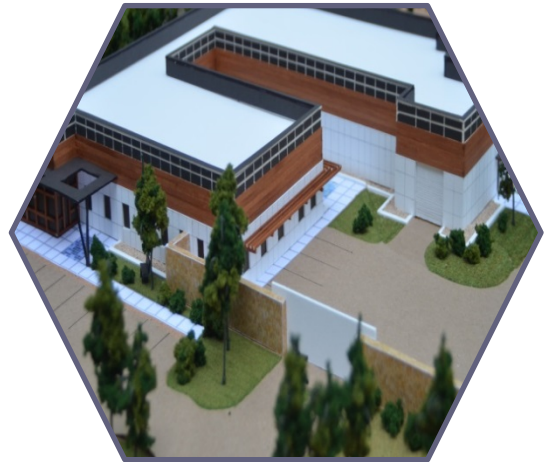


**Provide**



**Desired**

**Facilities**





# See the Big Picture



**Maintain 3,000 vehicles / equipment**



**Purchase 464 replacement vehicles**



**Provide 6,000,000 gallons of fuel**



# See the Big Picture





# Think, Think, Think!

- Scheduled Maintenance

Smarter

- Collaboration

Bigger

- Technology

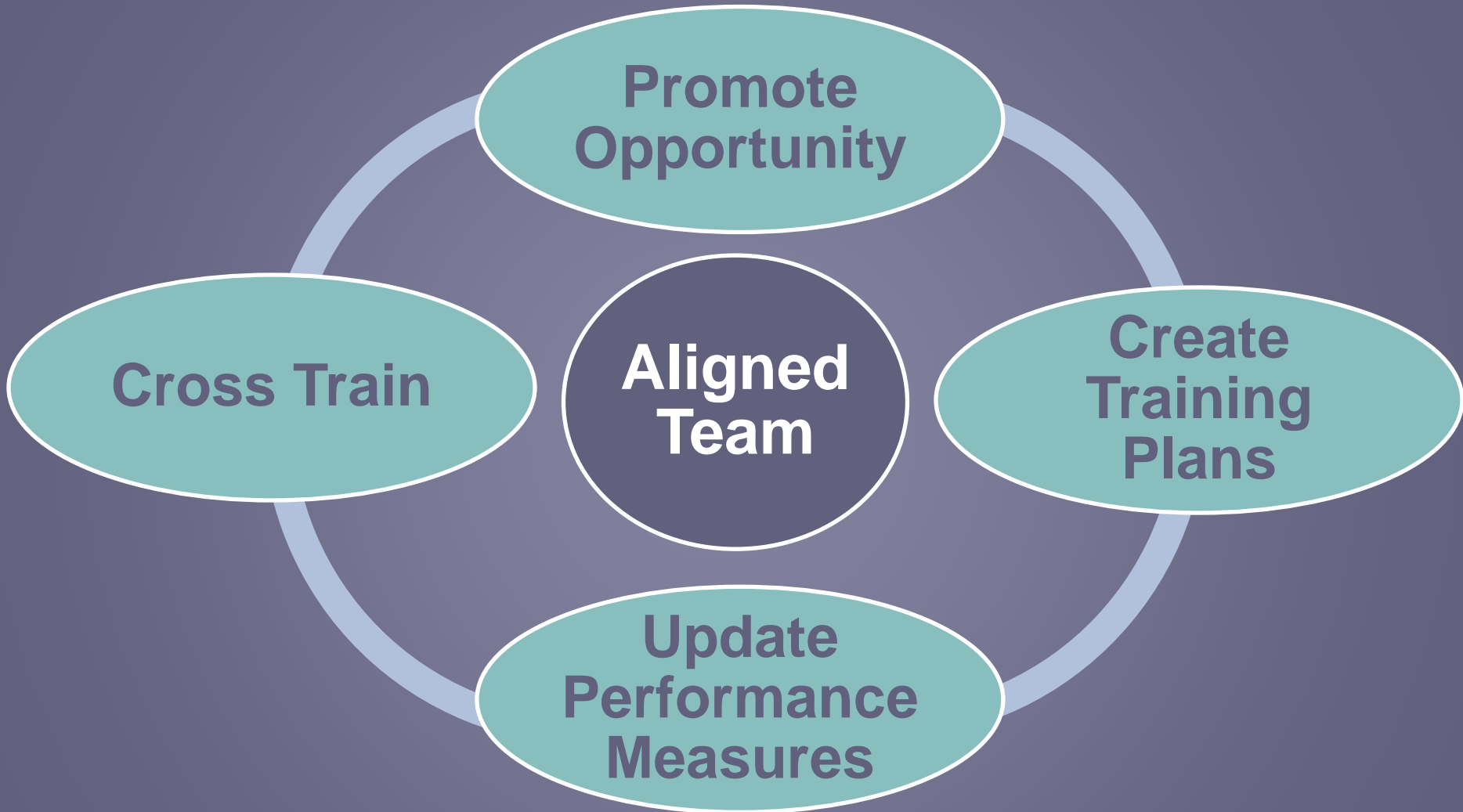
Differently







# Rise Up





# Rise Up

**Director**

**Deputy Director**

**Fleet**

**Fiscal and  
Solid  
Waste**

**Real  
Estate  
and  
Records**

**Facilities**



# Rise Up

## % Fleet availability



2015 Target	YTD Result	2016 Target
100%	90.8%	100%

## % Facilities *routine* repair requests completed on time



2015 Target	YTD Result	2016 Target
98%	96.2%	100%



# Rise Up

**% Facilities *scheduled preventive* maintenance completed on time**

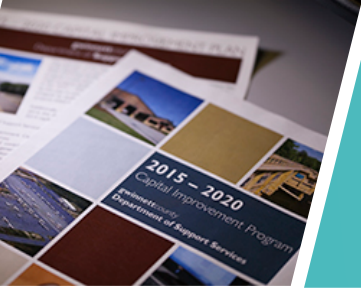


2015 Target	YTD Result	2016 Target
90%	87.4%	100%

**% Good or exceptional customer service satisfaction rating**



2015 Target	YTD Result	2016 Target
100%	99%	100%



# enhance

**Asset  
Management**

**Records  
Management**

**Enhance  
Processes**





# Take Ownership



**Quality**



**Stewardship**



**Collaboration**



**alculat**

**Plan based  
on data**

**Proactive  
maintenance**

**Extended  
service life**



alculate

Appropriations	2015	2016	% Change
Administrative Support Fund	\$ 9,523,380	\$ 9,945,559	4.28%
Fleet Fund	\$ 6,228,625	\$ 6,597,556	5.92%
Solid Waste Fund	\$ 43,620,613	\$ 44,162,483	1.24%
General Fund – Library Maintenance	\$ 760,593	\$ 764,936	0.57%
Recreation Fund-HVAC/Low Voltage	\$ 150,491	\$ 149,456	(0.69%)
<b>Total</b>	<b>\$ 60,283,702</b>	<b>\$ 61,619,990</b>	<b>2.22%</b>





**alculate**

<b>Revenue</b>	<b>2015</b>	<b>2016</b>	<b>% Change</b>
Administrative Support Fund	\$ 1,438,745	\$ 1,508,494	4.85%
Fleet Fund	\$ 6,228,625	\$ 6,597,556	5.92%
Solid Waste Fund	\$ 43,620,613	\$ 44,162,483	1.24%
General Fund	\$ 0	\$ 12,501	100 %
<b>Total</b>	<b>\$ 51,287,983</b>	<b>\$ 52,281,034</b>	<b>1.94%</b>



# arness: Decision Packages

**\$33k**

**Truck for Construction Managers**

**\$96k**

**HVAC Technician and Van**



**arness**

**2014**

**2015**

**Proposed  
2016**

**Full-time  
Positions**

**118**

**121**

**122**

**Part-time  
Positions**

**12**

**10**

**10**

	2014	2015	Proposed 2016
Full-time Positions	118	121	122
Part-time Positions	12	10	10



**gwinnett**county  
GOVERNMENT

**SUPPORT  
SERVICES**

**Thank you!**  
**Questions?**