

gwinnettcounty



Department of
Support Services



2013 Business Plan



Aaron J. Bovos
Deputy County
Administrator

Mission

Support Services is a service organization that provides **responsive, high-quality services** in the areas of:

- Facilities Management
- Fleet Management
- Construction Management
- Property Management
- Solid Waste Management

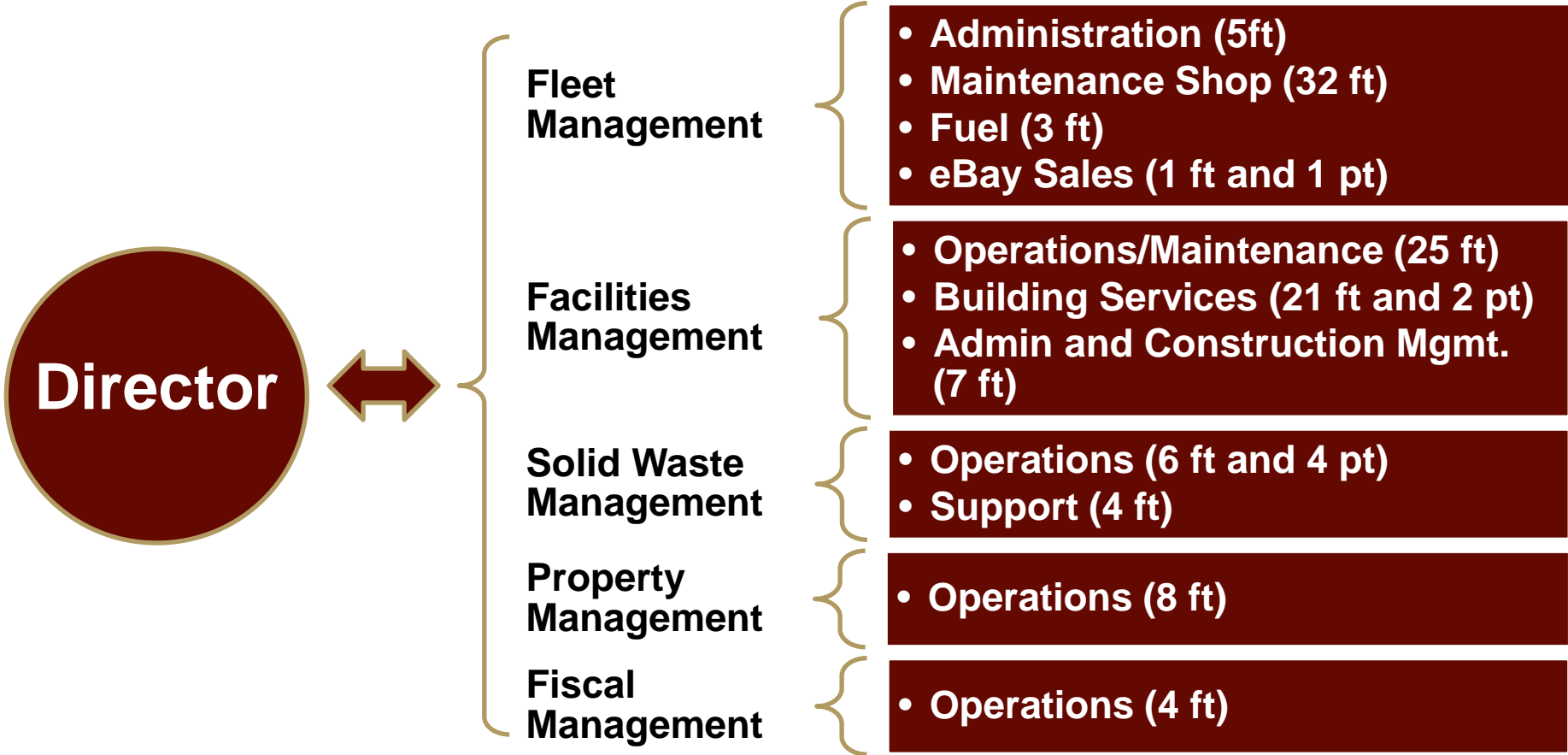
Core Services



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Organizational Chart

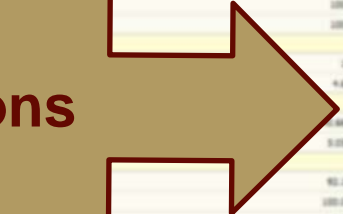


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2012 Balanced Scorecard

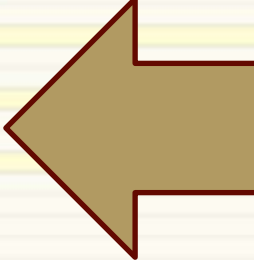
Citizens/Customer Perspective						Financial Perspective					
	Actual	Target	Status	Trend	Target	Actual	Target	Status	Trend	Target	
Provide timely and accurate audited financial information (audit)	1	1	●	▾				●	▾		
Maintain low debt ratio to maximize utility base	56.00	60.00	●	▾		41.86	40	●	▾		
Reduce quarterly GDP revenue updates (GIC)	1	0	●	▾				●	▾		
Maximize cost savings opportunities	3	2	●	▾		41.86	54	●	▾		
Regulated Cost Savings (Purch) (annual)	0	1	●	▾				●	▾		
Reduce Direct/Indirect Costs (Costs)	0	0	●	▾		\$ 1,148,802	\$ 2,000,000	●	▾		
avg % transactions < \$500	100	100	●	▾				●	▾		
avg % over P-Card release	100	100	●	▾				●	▾		
avg % attachments prior to ACH	1	0	●	▾		22.65	30	●	▾		
Separate County Investments (Trans)	4.6	0	●	▾		4.00	5	●	▾		
# see over benchmarks - liquidity < 1 year	28	40	●	▾		68.00	100	●	▾		
# see over benchmarks - SP2ST	0	0	●	▾				●	▾		
# see over benchmarks - 15000	0	0	●	▾				●	▾		
Separate Pension Investments (Trans)	92.1	100	●	▾				●	▾		
# see over benchmarks - BNIC	100.0	100	●	▾				●	▾		
Enhance Revenue	92.0	100	●	▾				●	▾		
Identify areas in the County where revenue reductions can be improved (annual)	100.0	100	●	▾				●	▾		
Secure visibility of value loss	100.0	100	●	▾				●	▾		
Digital Issue via IT Corrections											

Customer Service Expectations and Satisfaction

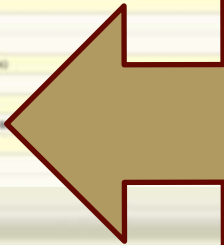


Update Policies and Procedures

Realize Process Efficiencies



Enhance Professional Development and Succession Plan





2012 Major Accomplishments



- Construct and Maintain County Facilities
 - Completion of HVAC and electrical retrofits on 40 facilities
 - Replacement of laundry, kitchen, and boiler equipment at Corrections
 - Retrofit of plumbing fixtures
 - Replacement of HVAC controls, units, and systems at various facilities
 - Construction of Five Forks Library and Police Headquarters renovations



2012 Major Accomplishments

- Manage County Real Property
 - Completed County's first comprehensive and accurate inventory of fee simple properties and encumbrances as layers in GIS
- Manage and Maintain County Fleet
 - Fleet Management system upgrades
 - Revised County's Fleet Management Policy
 - GM Warranty Contract





2012 Major Accomplishments



- Improved Service, Communication, and Education Regarding Solid Waste
 - Solid Waste Association of North America (SWANA) Silver Excellence Award
 - Audits on collections processes, residential routes, and residential hauler maintenance successfully completed
 - Revised County's Solid Waste Ordinance
 - Revised Commercial Rate Structures
 - Implemented a Senior Citizen Exemption

Snapshot of Solid Waste Division

	2010	2011	2012 YTD
Residential Households Served	190,120	190,354	189,477
Complaints Received/Resolved	1,542	238	61
Inquiries through Call Center	37,316	25,048	8,113
Residential Waste Collection Contracts Managed	5	5	5
Commercial Waste Collection Firms Authorized	21	17	16
Special Events Conducted	1	4	24
Special Event Participants	2,000	3,450	4,646
Residential Solid Waste Collected (Tons)	149,520	168,570	79,698
Residential Recyclable Materials Collected (Tons)	15,821	22,183	12,497
Residential Waste Stream Recycling Rate (%)	9.57	11.63	13.56

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Key Performance Measures

2012 Measure 	2012 Target	YTD Result	2013 Target
Solid Waste – Collection Rate of 2012 Fees	100	99.5	100
Solid Waste – Customer Feedback Quality	100	92	100
Solid Waste – Increase recycle tonnage	13	13.56	13
Facilities – Cleanliness	100	79.63	100
Facilities – Customer Feedback Quality	100	99.19	100
Facilities – Preventive Maintenance Performance	100	82.74	100
Facilities – Service Request Timeliness	100	95.49	100
Fleet – Customer Feedback Quality	100	99.25	100
Fleet – Service Request Timeliness	100	86.68	100
Fleet – Fleet Availability	100	98	100
Fleet – Technician Productivity	75	77	75
Fleet – Miles per Gallon	13	10.43	13
Fleet – Cost per Mile	0.42	0.31	0.42
Fleet – Positive Internet Sales Feedback	100	99	100



Environment

- Aging of fleet and facility infrastructure
- Increased O&M demands on staff
- Knowledge transference
- Succession planning
- Legislation
- Changes in service areas
- Multi-cultural outreach and education



2013 Goals and Objectives

Customer Service and Reliability

Reallocation of staff to address workload capacity

Responsible program management

Process Improvement

Lean Program

Policies and procedures

Fiscal compliance

Cost reductions

Billing Services

Implement solid waste off-cycle billing


Initiate centralized billing plan

Customer Service

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Support Services has One Decision Package

To realign existing resources
and better meet service demands



Significant Capital Requests

- Capital Maintenance Projects
 - Replace HVAC Controls at GJAC
 - Replace HVAC System at Gov. Annex
 - Replace Buford Branch Library Roof
 - Replace Fire Alarm System at GJAC
 - Replace Walkway Pavers at GJAC
- Programming Study for New Morgue and Medical Examiner's Office



Budget Summary Comparative

	2012	2013	% Change
Administrative Support Fund	\$ 8,595,011	\$ 8,787,232	2.24
Fleet Fund	\$ 5,901,287	\$ 5,827,460	(1.25)
Solid Waste Fund	\$ 40,949,154	\$ 41,753,238	1.96
General Fund – Library Maintenance	\$ 774,667	\$ 721,699	(6.84)
Recreation Fund – HVAC/Low Voltage	\$ 128,992	\$ 136,312	5.67
Total	\$ 56,349,111	\$ 57,225,941	1.56
Authorized full-time positions	116	124*	6.89
Part-time positions	7	5*	(28.57)
Temporary positions	7	0*	(100)

* Note – If Reorganization Decision Package is approved

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For more information, visit www.gwinnettcounty.com

