

gwinnettcounty



Department of
Support Services



2015 Business Plan



Angelia Parham, P.E.
Director

Mission and Values

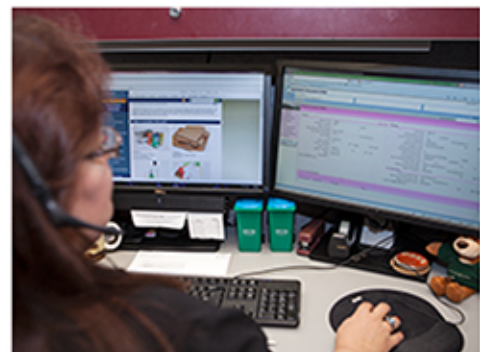
Reliability

Integrity

Mission:
**To provide responsive, high
quality services to our customers**

Responsiveness

Innovation



gwinnettcounty

Core Services



Fleet



**Solid
Waste**



Facilities

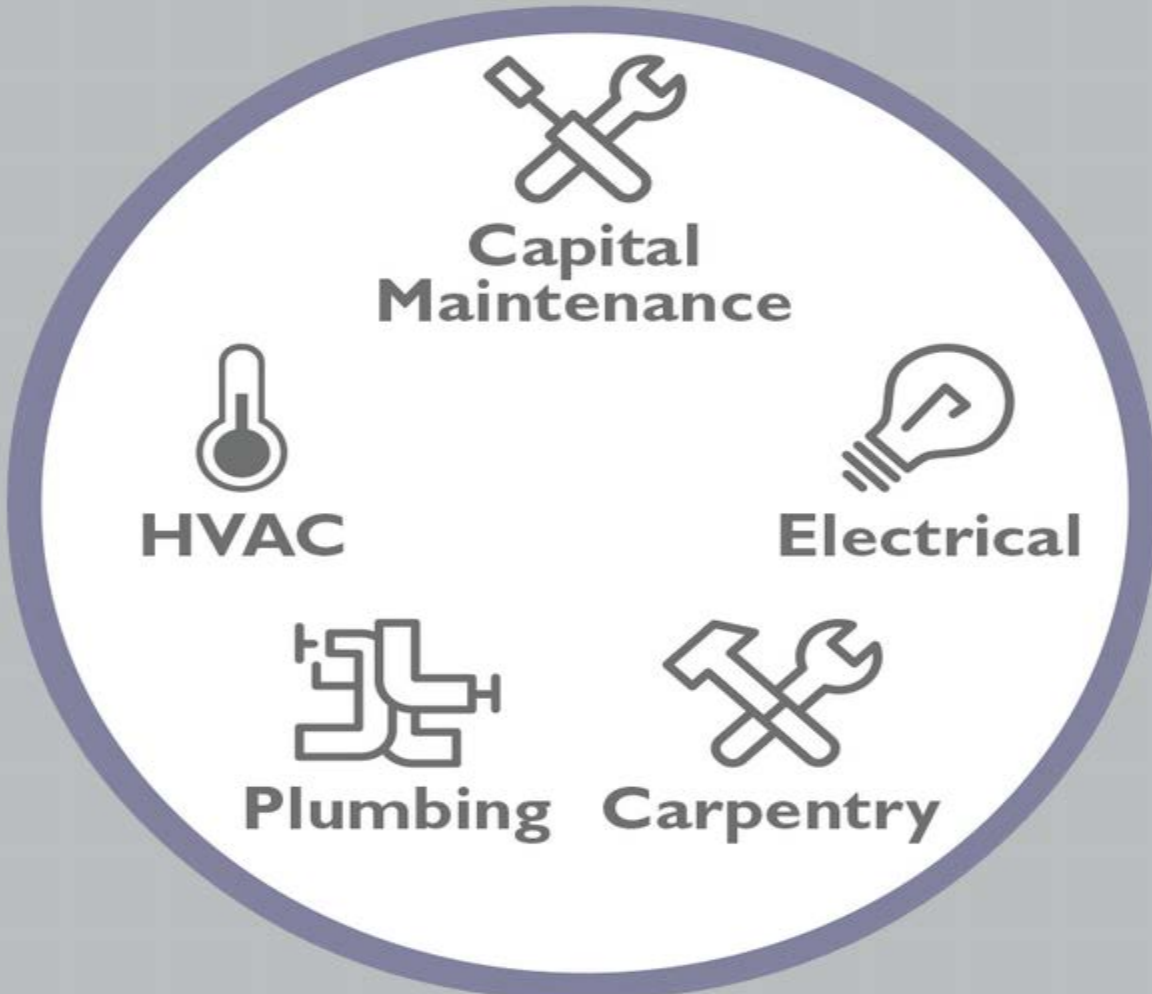


Property

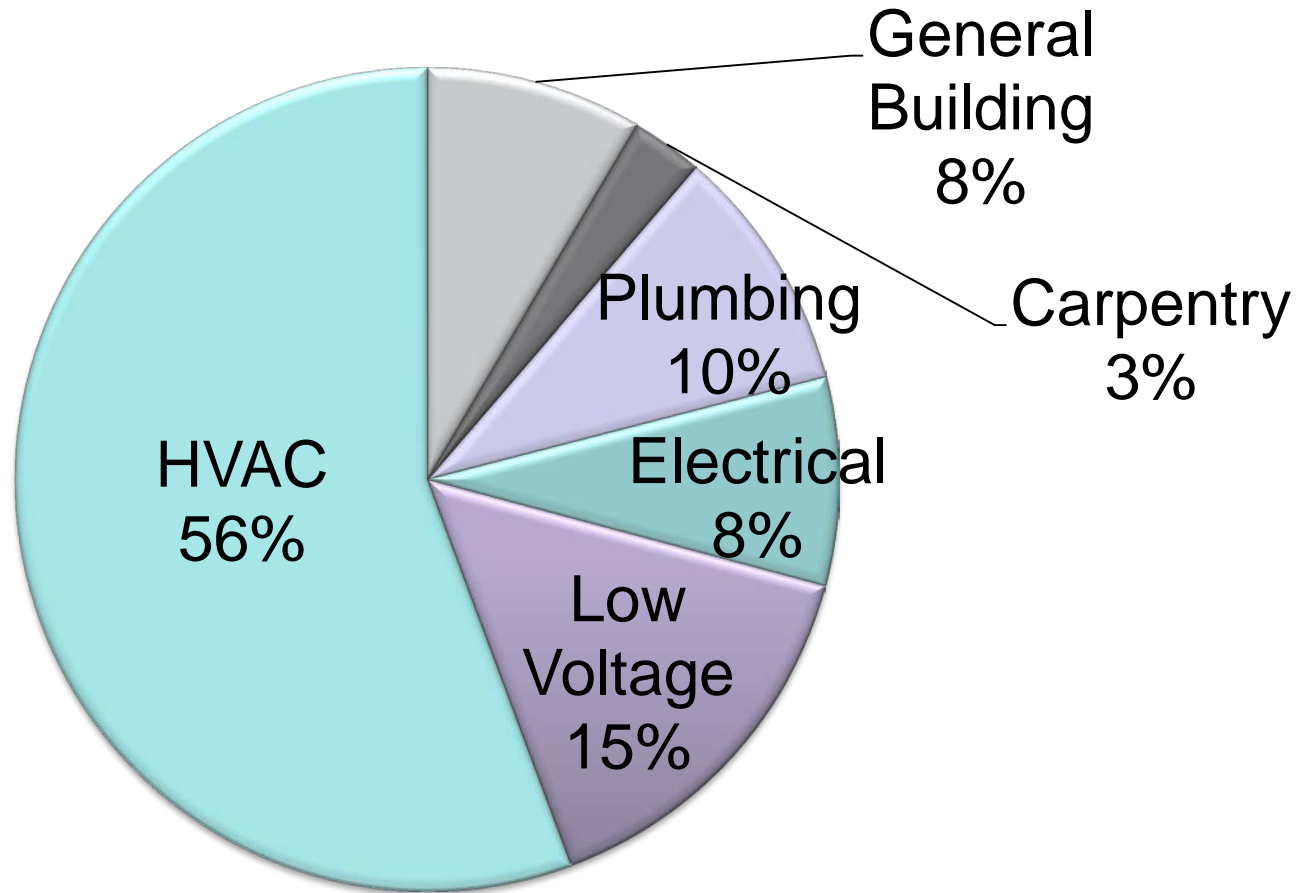


Fiscal

Facilities: Operations and Maintenance



O & M Requests: \$882K in Contracted Services



Facilities: Building Services



**Mail
Services**



**Custodial
Services**



Grounds



Records



Facilities: Capital Projects



**Three
Libraries**



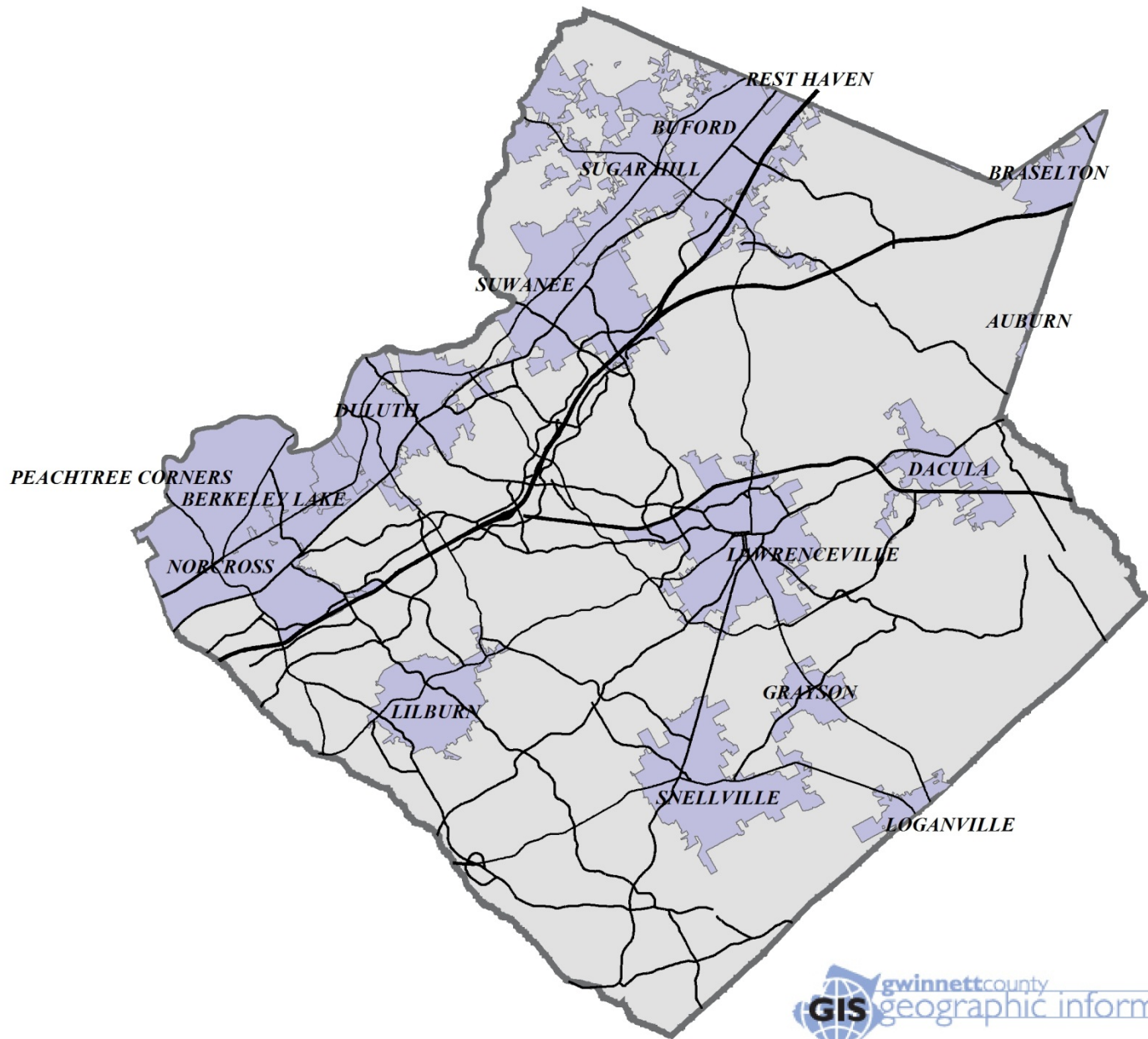
**Fire
Academy**

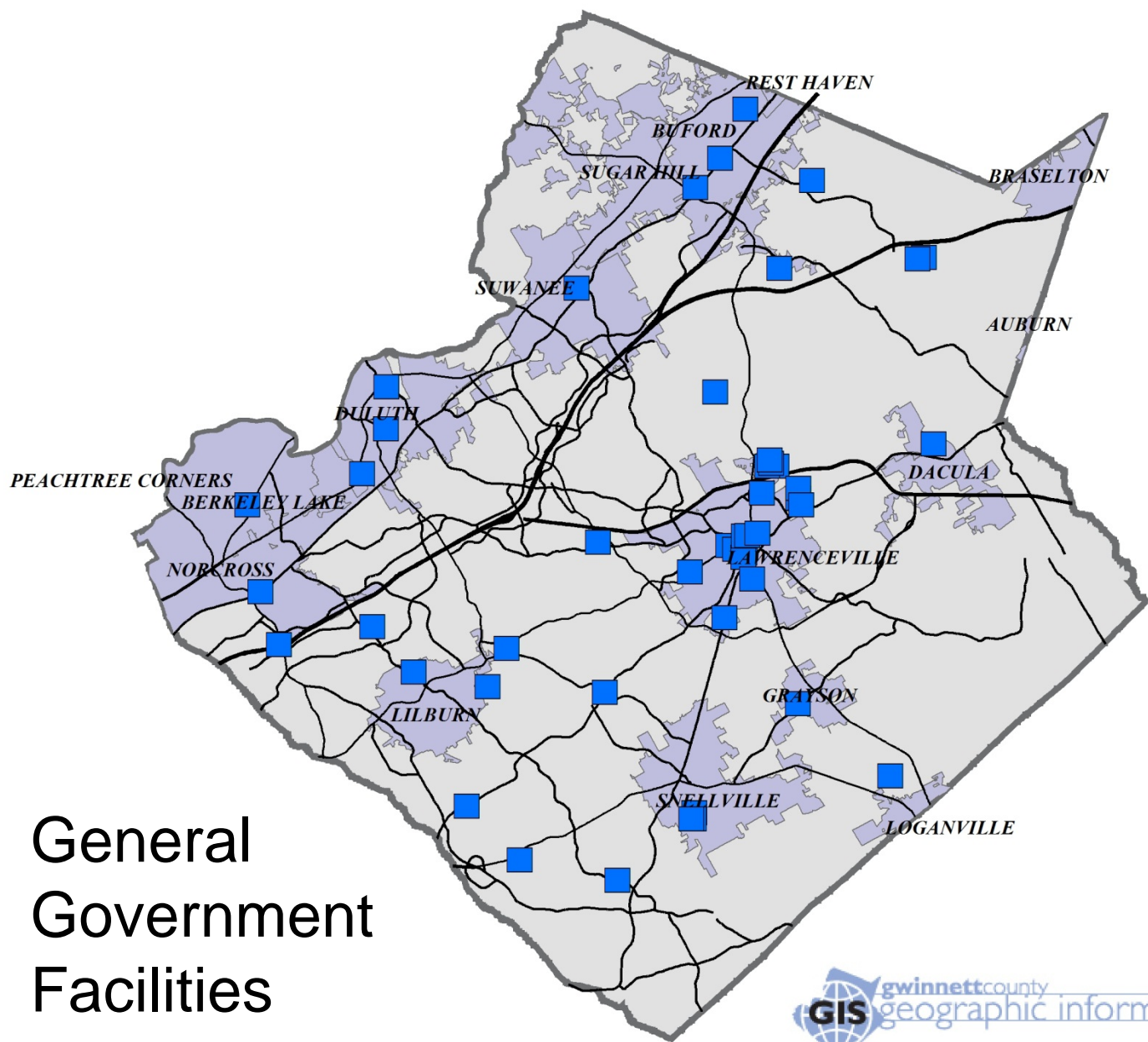


**Senior
Centers**

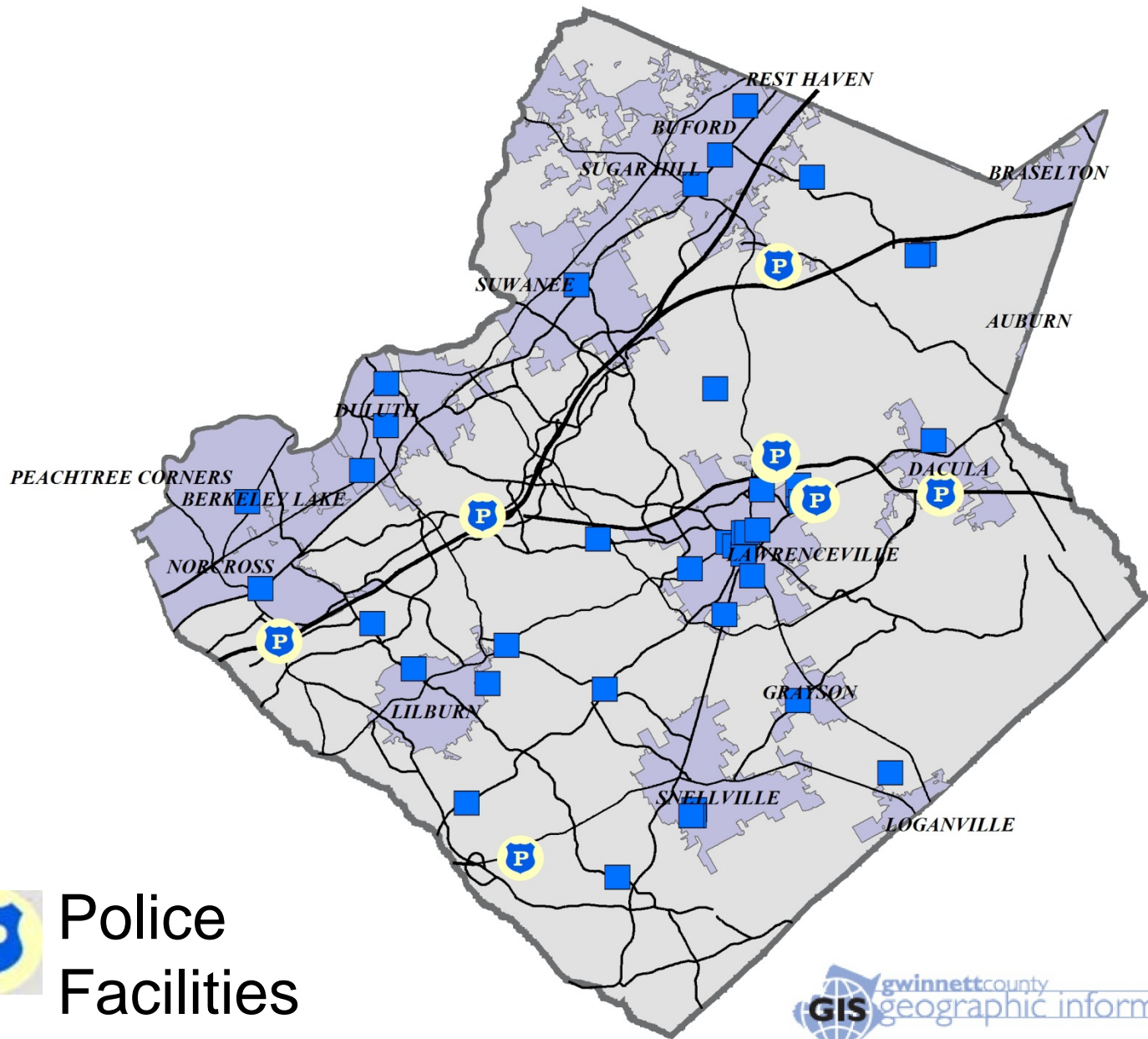


**ME/
Morgue**

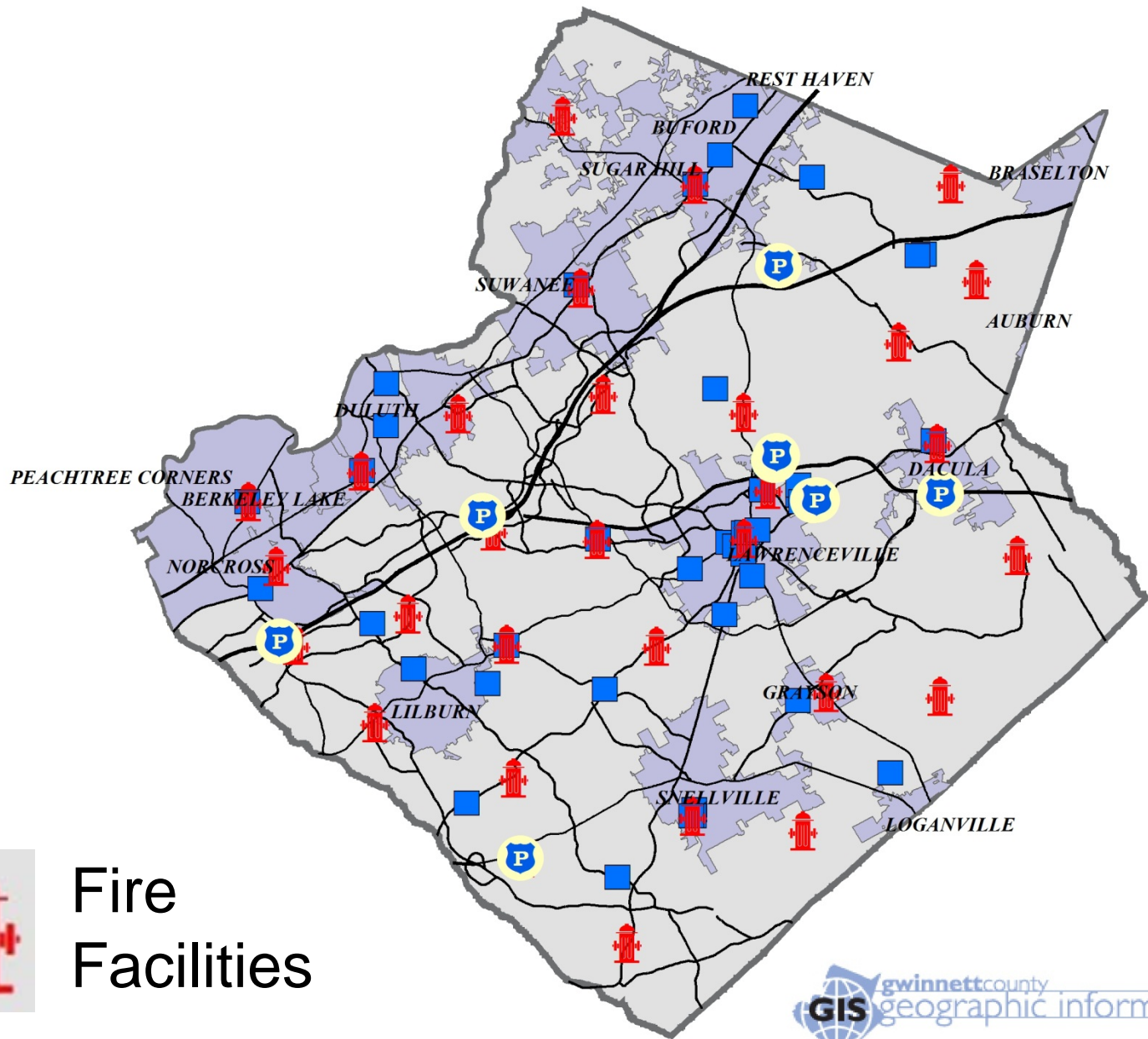




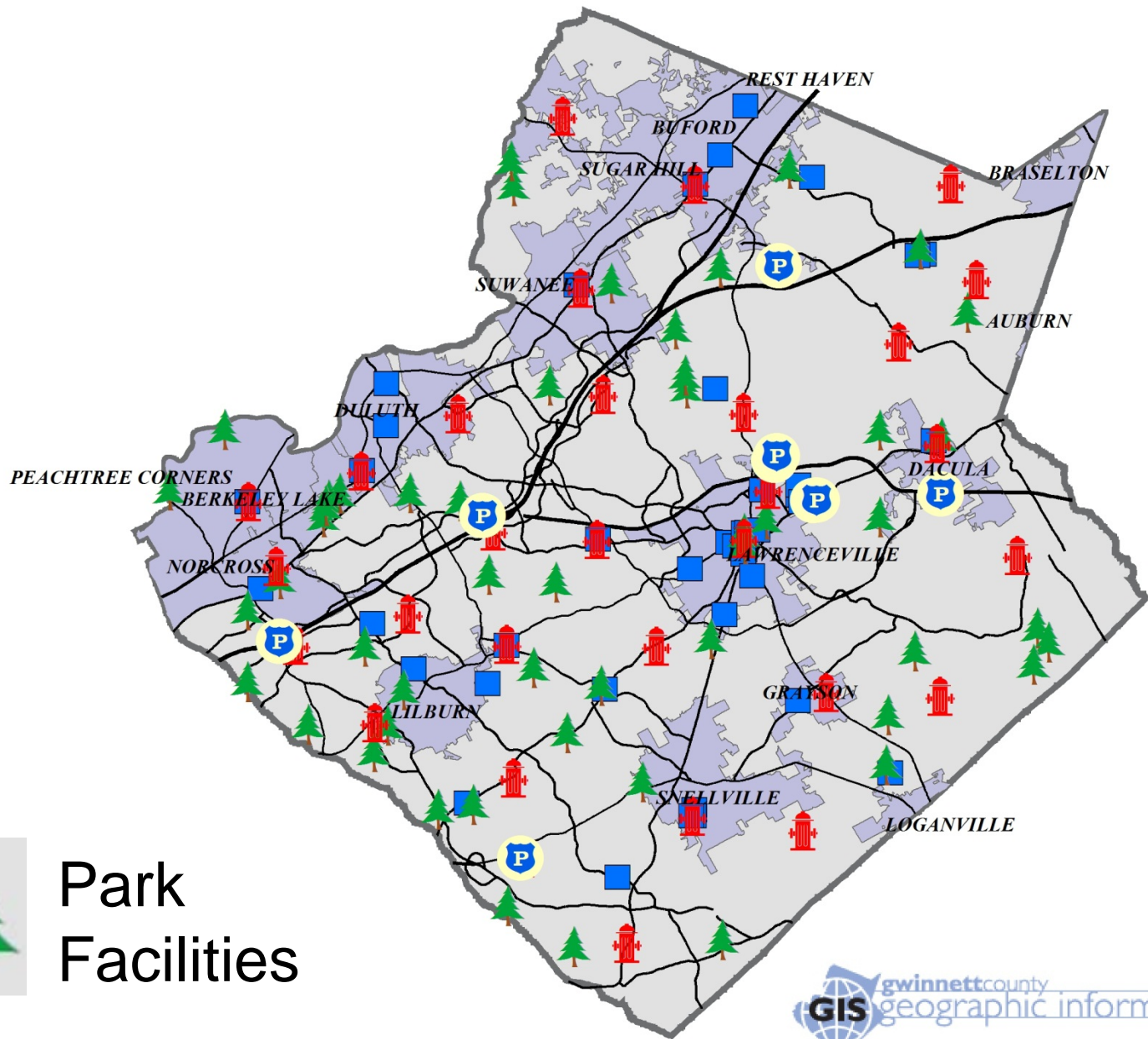
 General
Government
Facilities



Police
Facilities



Fire
Facilities



Park
Facilities

Enhancement Request: Records Management

Workload

- >55,000 archived boxes
- >13,000 records retrieved annually
- >4,800 new boxes archived annually

Decision Packages

1. Convert 2 part-time to 2 full-time positions: net increase \$40K
2. Records transport van: \$46K



Fleet: Maintenance and Repair



**Fleet
Availability**

95%



**2015 Vehicle
Purchases**

280



**ASE Certified
Master
Technicians**

74%

Fleet: Fuel Sites



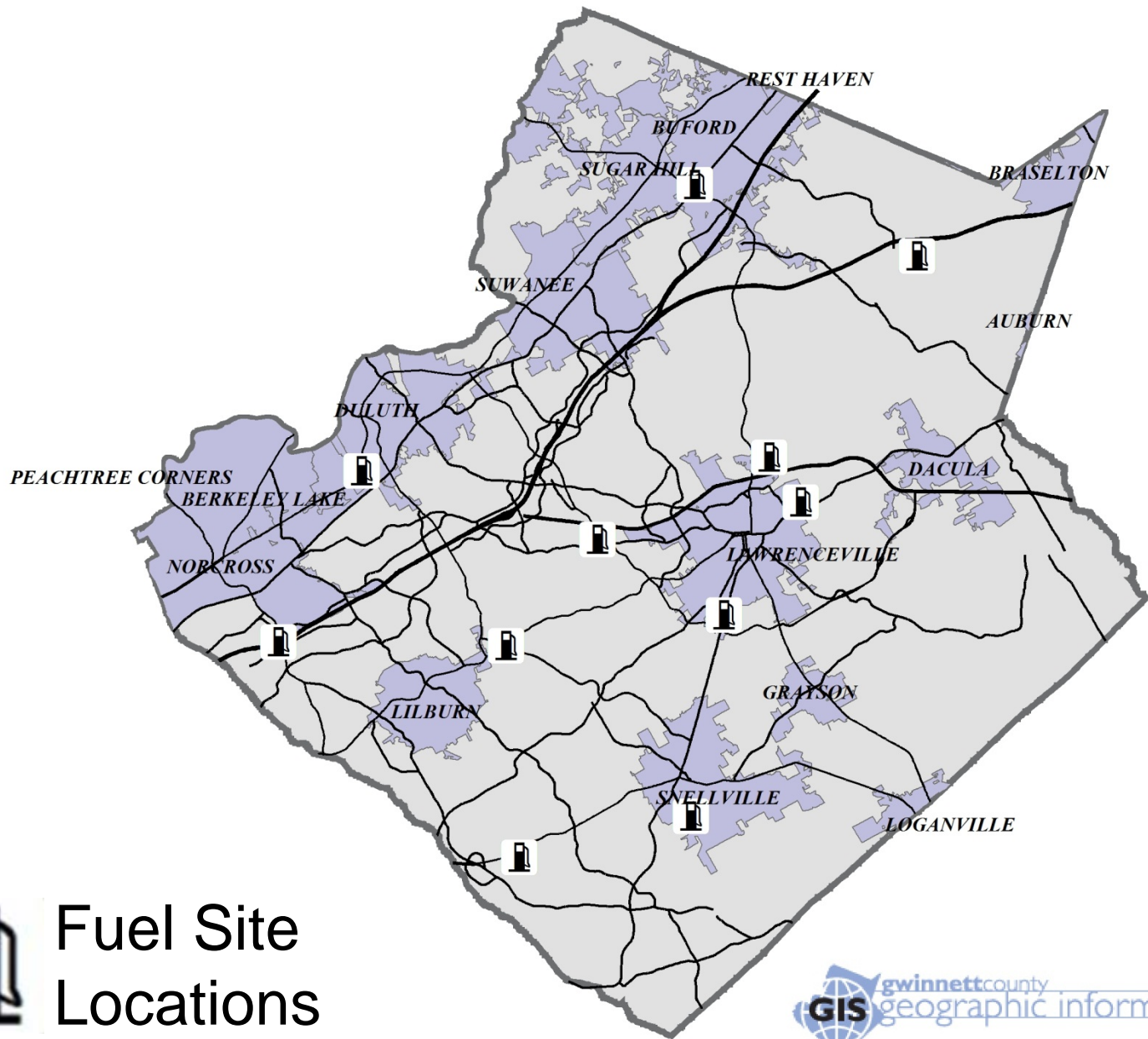
**5,200 Vehicles
Supported**



**6 Million
Gallons**



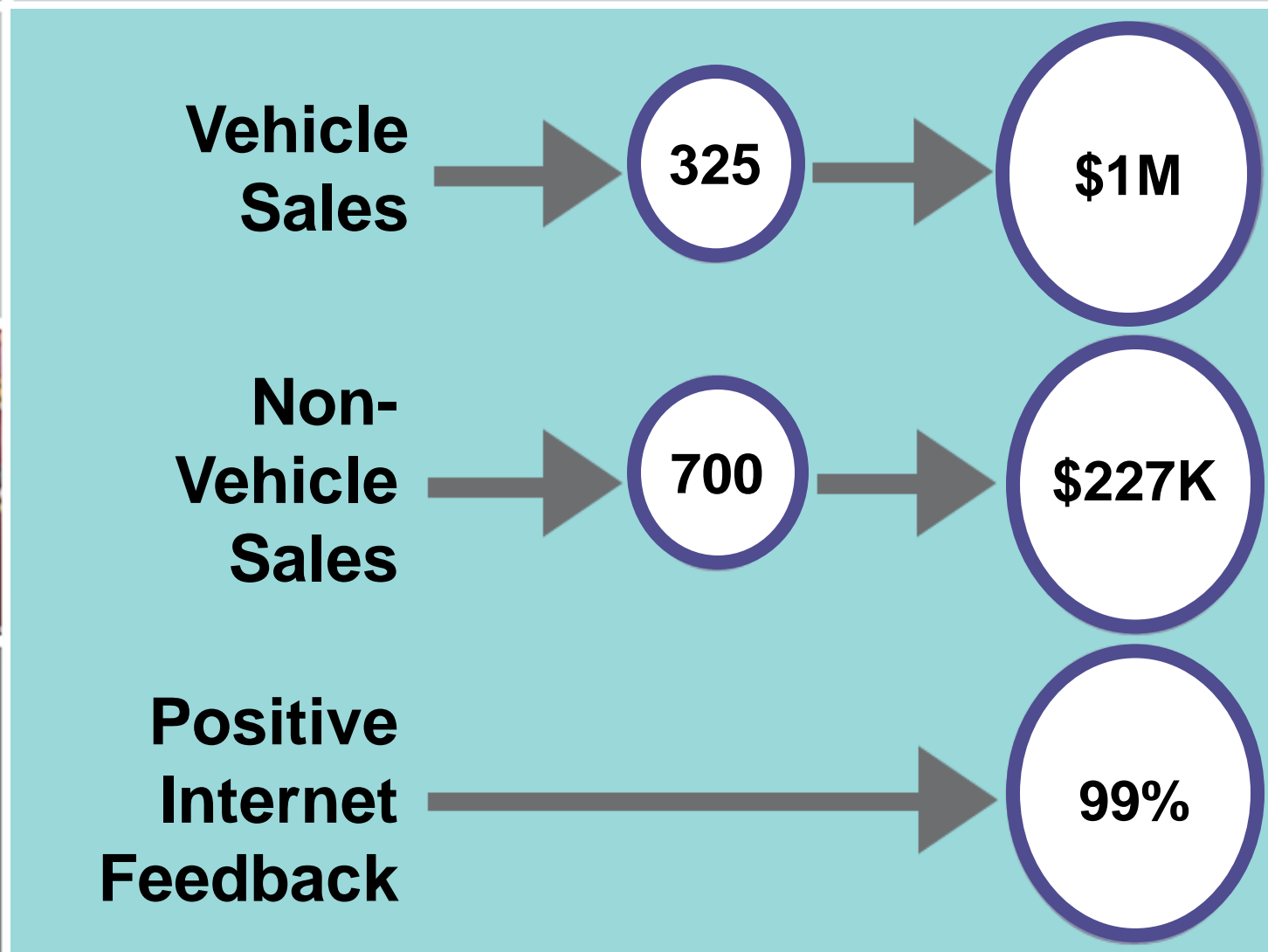
**11 Fuel
Sites**



Fuel Site
Locations



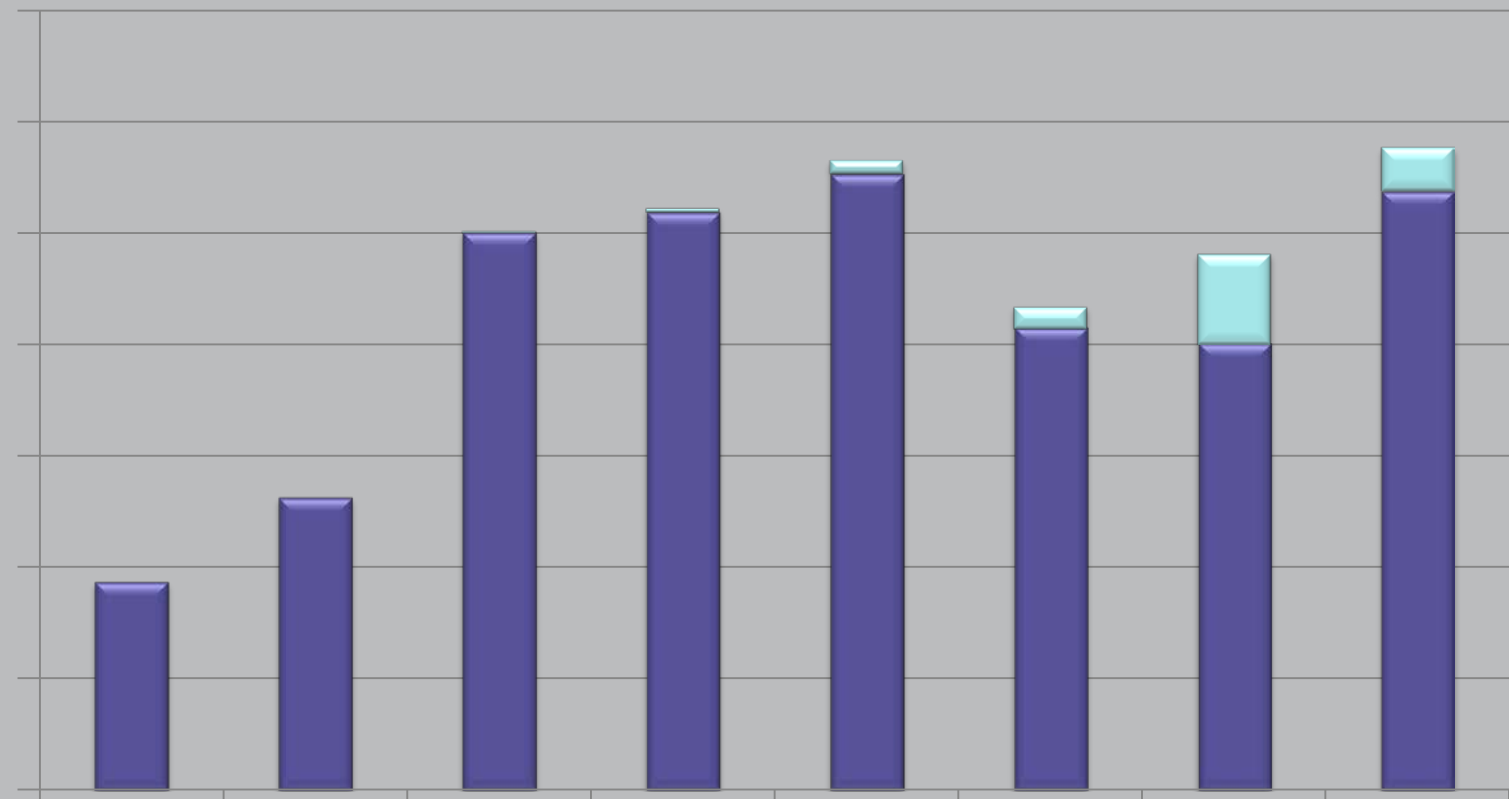
Fleet: Surplus Sales



>\$7M Surplus Sales Revenue

■ Vehicles ■ Non-Vehicles

\$1,400,000
\$1,200,000
\$1,000,000
\$800,000
\$600,000
\$400,000
\$200,000
\$0



2006 2007 2008 2009 2010 2011 2012 2013

Solid Waste and Recovered Materials



**Hauler
Contracts**



**Customer
Service**



**Recycling
Events**



**Education &
Outreach**



Billing

Solid Waste Interaction Center



One Stop Shop

Decreased Overall Call Wait Time

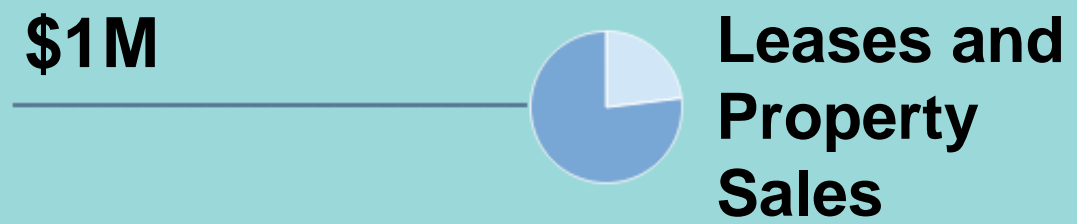
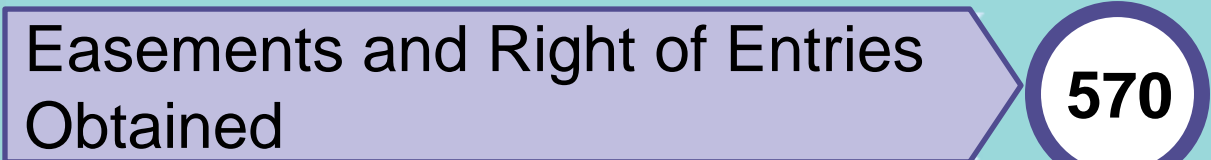
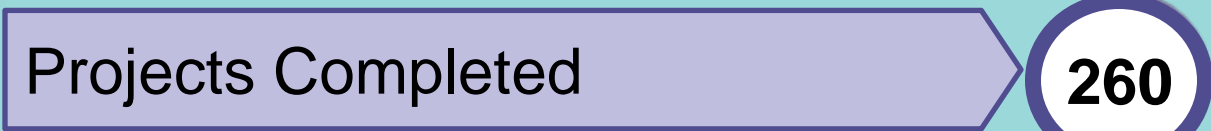


Expedited Payments

Improved Service



Property Management

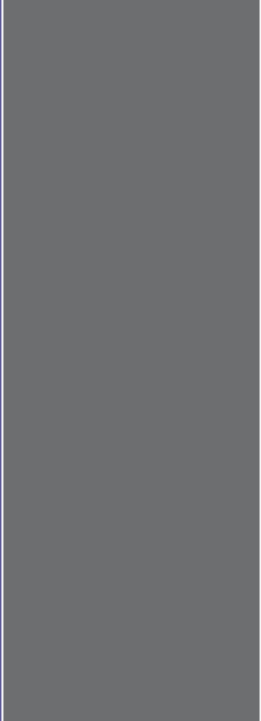




Fiscal Management



\$57.5M



\$5.1M



Deposits

\$3.7M



**Invoices
Generated**

**Invoices
Paid**

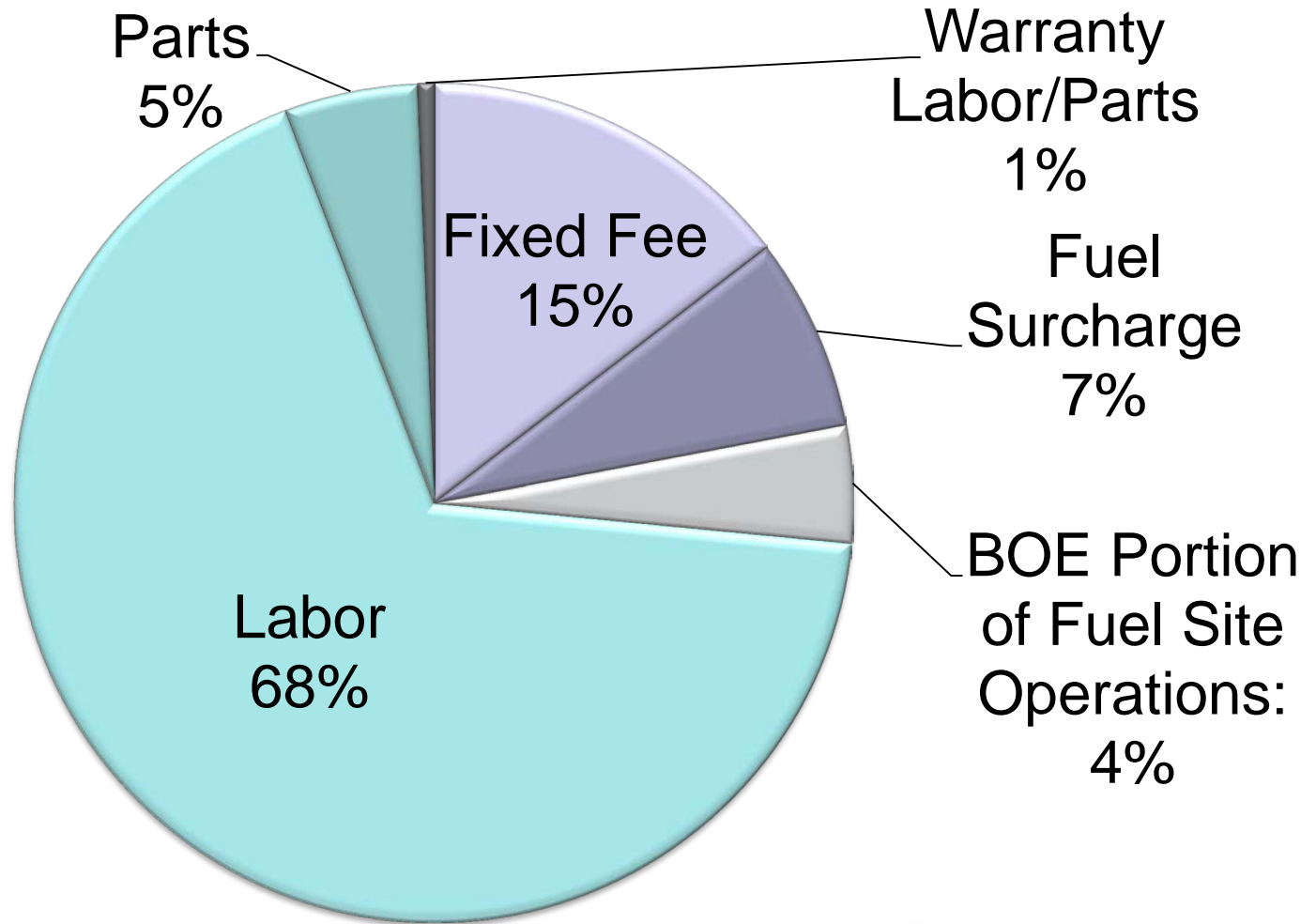
\$60M Operating Budget

	2014	2015	% Change
Administrative Support Fund	\$ 9,173,095	\$ 9,340,421	1.82
Fleet Fund	\$ 6,609,642	\$ 6,228,625	(5.76)
Solid Waste Fund	\$ 41,423,712	\$ 43,620,613	5.30
General Fund-Library Maintenance	\$ 771,887	\$ 774,552	0.35
Recreation Fund–HVAC / Low Voltage	\$ 141,362	\$ 150,491	6.46
Total	\$ 58,119,698	\$60,114,702	3.43

Revenue Sources

	2014	2015	% Change
Administrative Support Fund	\$ 1,531,012	\$ 1,443,745	(5.70)
Fleet Fund	\$ 6,609,642	\$ 6,228,625	(5.76)
Solid Waste Fund	\$ 41,423,712	\$ 43,620,613	5.30
Total	\$ 49,564,366	\$ 51,292,983	3.49

Fleet Generates >\$6M Annually



Success is Measurable

Key Performance Indicator	2014 Goal	2014 YTD	2015 Goal
% work orders requiring rework (Fleet)	0%	0.5%	0%
% work orders completed <24 hours (Fleet)	75%	76.8%	80%
% routine repair service requests completed on time (Facilities)	98%	97.3%	98%
% scheduled <i>preventive</i> maintenance tasks completed on time (Facilities)	90%	88.6%	90%
% customers rating customer service as <i>Good</i> or <i>Exceptional</i> (Solid Waste)	90%	96.6%	98%

Workforce Environment

	2013	2014	Proposed 2015
Authorized full-time positions	116	118	120
Part-time positions	8	12	9
Temporary (staffing agency) positions	6	1	1

2015 Goals and Objectives

- **Implement asset management system: Facilities**
- **Manage increased number of major capital projects**
- **Enhance Records Management operations**
- **Continue improvements in internal processes**

Awards: National Association of Counties



**Interaction
Center
(Solid Waste)**

**Multicultural
Outreach
(Solid Waste)**

**Volunteer
Program
(Property
Management)**

Awards: Atlanta Regional Commission



**Pace Award for
Exemplary
Diesel Idle
Reduction
Program (Fleet)**

**Green
Community
Silver
Certification
(Facilities)**

Awards: Solid Waste Association of North America



**Award for
Education
Excellence
(Solid Waste)**



Questions?

