

gwinnettcounty



Department of
Support Services



2014 Business Plan

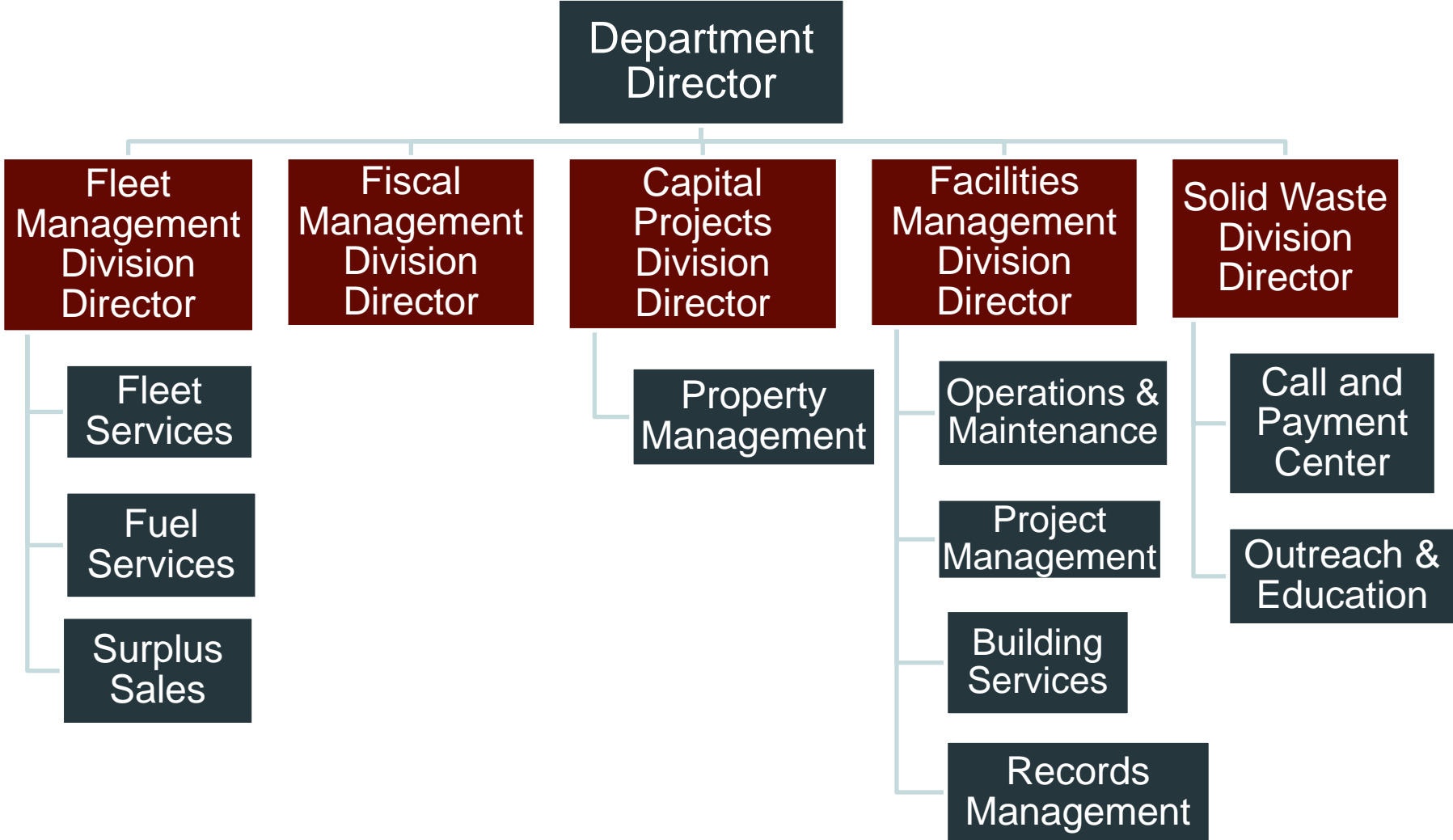


Angelia Parham
Director of
Support Services

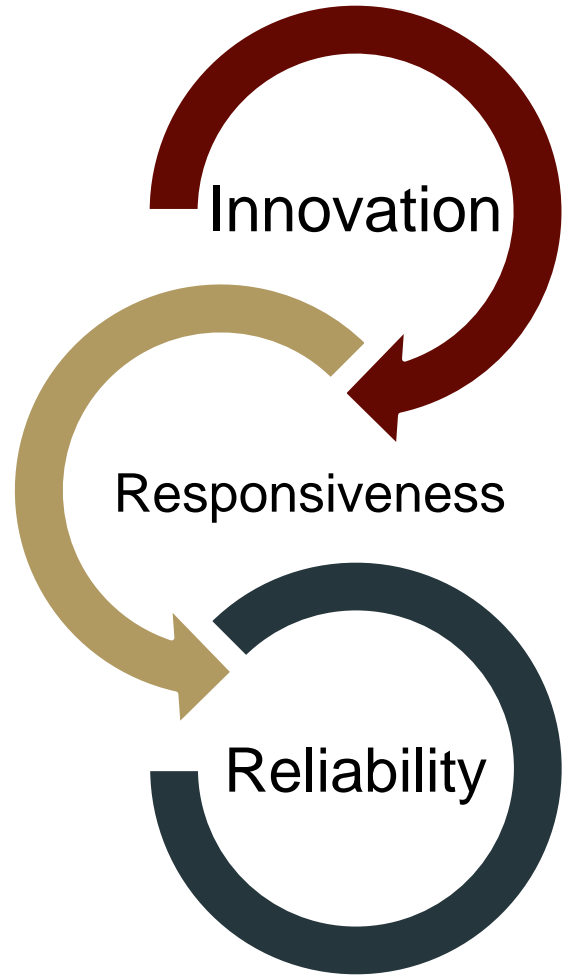


Support Services provides facility construction and renovation, facility maintenance, fleet services, and property management services for County facilities and internal County Departments. We also manage Solid Waste services for residents in unincorporated areas.

Organizational Chart



Mission



To provide responsive, high-quality services to both our internal and external customers.

Core Services



2014 Goals and Objectives

Implement Asset Management for Facilities



Complete final Underground Storage Tank Remediation Project



Provide Land Services to support the Strategic Plan



Expand the Centralized Billing Unit Project



Update the Solid Waste Management Plan

Sample Key Performance Measures

Key Performance Indicator	2013 Target	2013 YTD	2014 Target
% County vehicle fleet available for daily use	100%	93.5%	100%
% work orders completed <24 hours (Fleet)	70%	76.8%	80%
% routine repair service requests completed on time (Facilities)	100%	95.8%	100%
% scheduled <i>preventive</i> maintenance tasks completed on time (Facilities)	100%	77.3%	100%
% customers rating performance on service requests as <i>Good</i> or <i>Exceptional</i> (Facilities)	100%	99.5%	100%
% customers rating customer service as <i>Good</i> or <i>Exceptional</i> (Solid Waste)	100%	92%	100%

Environment

- Aging fleet and facility infrastructure
- Changing service demands
- Changes in legislation
- Outreach and education

Workforce Environment

Turnover	14.18%*
Vacancy Rate	6.90%**
Retirement Eligibility	12 Employees (11.32%)
Readiness for Key Management Positions	0
*Rolling 12-month average	
**Vacancy rate as of 7/31/2013	

Significant Capital Requests

- Facilities
 - HVAC Projects: \$ 1,131,700
 - Replacement: Government Annex HVAC System
 - Replacement: GJAC HVAC Air Distribution Boxes
 - Upgrade: Police Training Firing Range Ventilation System
 - GJAC Plumbing Repairs: \$101,200
 - GJAC Paver Walkway System, 2nd Phase: \$325,825

Significant Capital Requests (continued)

- Fleet: \$64,000
 - Mobile heavy-duty lifting system and two additional vehicle lifts

Budget Summary

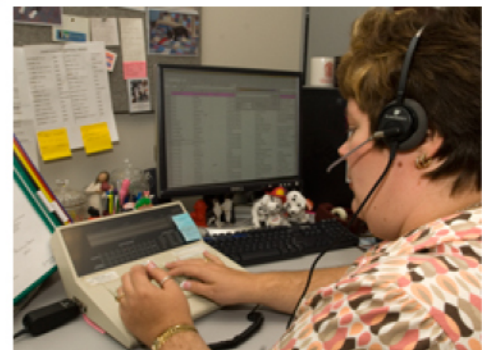
	2013	2014	% Change
Administrative Support Fund	\$ 8,783,012	\$ 9,071,665	3.29
Fleet Fund	\$ 6,105,286	\$ 6,609,642	8.26
Solid Waste Fund	\$ 42,983,790	\$ 41,423,712	(3.63)
General Fund-Library Maintenance	\$ 721,699	\$ 755,575	4.69
Recreation Fund–HVAC/Low Voltage	\$ 136,312	\$ 141,362	3.70
Total	\$ 58,730,099	\$ 58,001,956	(1.24)
Authorized full-time positions	116	116	0
Part-time positions	8	8	0
Temporary (staffing agency) positions	6	6	0

Revenue Summary

	2013	2014	% Change
Administrative Support Fund	\$ 1,557,111	\$ 1,531,012	(1.68)
Fleet Fund	\$ 6,105,286	\$ 6,609,642	8.26
Solid Waste Fund	\$ 42,983,790	\$ 41,423,712	(3.63)
Total	\$ 50,646,187	\$ 49,564,366	(2.14)



**For more information, please visit:
www.gwinnettcountry.com**



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