



2023 Business Plan Presentation

SUPPORT SERVICES
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Director



2021 – 2022 Year to Date Recap

Accomplishments

- Norcross Library Branch
- Gwinnett Justice and Administration Center escalator replacement
- Business continuity support
- Earth Day and America Recycles Day
- Associated General Contractors Build Georgia Award 2022





2021 – 2022 Year to Date Recap

Challenges

- Aging infrastructure
- Supply chain challenges
- Labor market
- Inflation



External Dependencies/Influences

- Vendors
- County departments and agencies
- Cities
- Commodity markets
- Legislative changes
- Policy changes



Notable Metrics/Trends

- Managed 100% of active Facility Construction projects in eBuilder
- Completed 29 facility condition assessments
- Received >24,000 recycling cart requests in 6 months
- Implemented glass recycling; collected >50 tons in 6 months



Identified Constraints & Opportunities

- Aging infrastructure
- Vendor oversight
- Requests for space
- Increased sustainability efforts



Operational Decisions

- Add employee resources
 - Housekeeping
 - Real Estate
 - Vendor oversight in Solid Waste and Operations and Maintenance
 - Carpentry
 - Fleet Management



2023 Operational Budget Changes

Base Budget Changes

27% increase in Solid Waste fund due to increase in residential hauler rate

6% increase in Admin Support fund due to contract increases and inflation



2023 Operational Budget Changes

Decision Packages

- Add three full-time Building Service Associates to provide housekeeping services –
Net Cost: (\$276)
- Add one full-time Real Estate Specialist to support Water Resources utility projects –
Cost: \$80,148



Internal Strategic Decisions

- Build on facility condition assessments and expand asset management
- Expand sustainability efforts
- Increase vendor oversight



2023 Strategic Budget Changes

Decision Packages

- Add one full-time Program Coordinator to oversee Solid Waste key performance indicators – Cost: \$85,253
- Add one full-time Contract Inspection Associate and vehicle for facility maintenance contracts – Cost: \$114,985



County Initiatives

Key Initiatives

- Maintain existing assets
- Smart growth & infrastructure
- Invest in sustainability

DoSS Involvement

- Schedule maintenance & renovations
- Plan facility renovations/replacements
- Support sustainability goals

2023 County Initiatives Budget Changes

Decision Packages

- Add one full-time Trades Technician in Carpentry to assist with repairs, maintenance, improvement projects, and event setups – Cost: \$71,549
- Add one full-time Auto Heavy Technician in Fleet to provide dedicated field response for Fire & Emergency Management Services Apparatus – Cost: \$64,200



2023 Requested Budget

Total Requested Budget	\$89,998,261
Decision Packages	\$415,859