

# Business Plan 2011



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# 2011 Budget Request – Support Services

	<u>Total</u>
2010 Adopted Budget	\$ 8,266,394
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (83,125)
2010 Reconciliation Base	<b>\$ 8,183,269</b>
<b>2011 Base Budget</b>	<b>\$ 8,133,287</b>
<b>Difference in budget from 2010</b>	<b>\$ (69,982)</b>

## 2011 Budget Request – Fleet Management Fund

	<u>Total</u>
2010 Adopted Budget	\$ 5,981,053
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (77,469)
2010 Reconciliation Base	\$ 5,903,584
<b>2011 Base Budget</b>	<b>\$ 5,067,333</b>
<b>Difference in budget from 2010</b>	<b>\$ (836,251)</b>

# Business Plan 2011



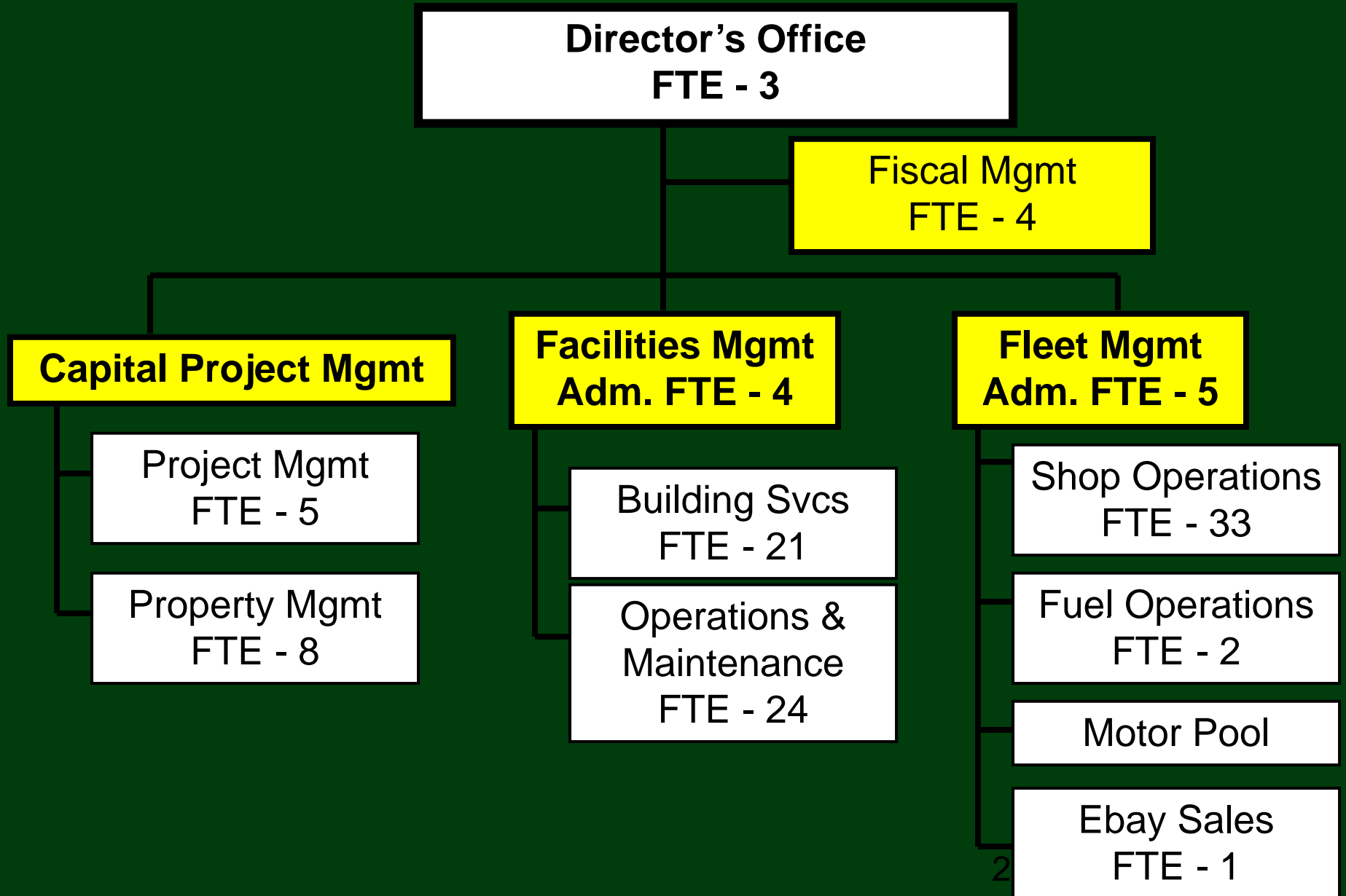
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# Mission

Support Services is an internal service organization that provides responsive, high-quality services in the areas of Facilities Management, Fleet Management, Construction Management, and Property Management.

# Organizational Structure



# Capital Projects

**From Mission...**  
October 2008



**...to Vision**  
January 2010



**Hamilton Mill Branch Library**

# Facilities Management

From Mission...



...to Vision





# Fleet Management

From Mission...



...to Vision



# Accomplishments in 2010

- Consolidation of Real Property acquisition function across County
- Implementation of electronic property records system
- Cell tower leases
- 98% fleet availability
- eBay sales

# Accomplishments in 2010

- Balanced Scorecard at technician level
- Energy/electric savings
- GJAC equipment replacements
- GJAC fire alarm system replacement

# Key Metrics

## Citizens/Customer Perspective

- Ensure timely completion of service requests  
Facilities – 95.35%      Fleet – 88.13%
- Ensure quality of service request responses  
Facilities – 99.16%      Fleet – 100%
- Improve Environmental Sustainability – Green Initiatives – 85% of plan implemented

# Key Metrics

## Financial Perspective

- Reduce average cost per vehicle preventive maintenance – Reduced 6.79%; \$117 to \$107
- Reduce Countywide fuel consumption  
Reduced 31.6% or 398,413 gallons
- Reduce the cost of fleet ownership  
Reduced 3.57% or \$171,871

# 2010 Budget

## 2010 Budget Summary

### General Fund

Budgeted: \$9,009,777

### Fleet Fund

Budgeted: \$5,903,584

### Vehicle Replacement Fund

Budgeted: \$5,432,500

### Total Staffing

108 FTE's

2 PTE's

7 Temporaries

## 2011 Initiatives

- Extend preventative maintenance on heavy trucks and equipment – Estimated savings of \$80,000
- Reduce in-house NAPA staff/personnel costs – Estimated savings of \$112,000
- Bring emissions testing in-house – Estimated savings of \$13,500

## 2011 Initiatives

- Outsource tire repair/replacement – Potential savings of \$30,000
- Implement Vendor Scorecard
- Re-chassis/rebuild large trucks/equipment
- Consolidation of certain Facilities Maintenance functions



# Enhancements

- Eliminate fleet fixed fees and increase hourly rate – Estimated savings of \$406,000
- Business Services Associate II (eBay) – \$37,633
- Install diesel exhaust fluid dispensers/tanks at 4 fuel sites – \$120,000\*
- Fuel system/sites upgrade – \$1,066,000\*

\*Proposed to be funded from fleet fund balance

# Enhancements

- Fuel Technician – \$44,346
- Auto Tech III for Auto/Light Shop – \$49,281 (Included in Police Package)
- Auto Tech III for Heavy Side Shop – \$49,281

# Questions?