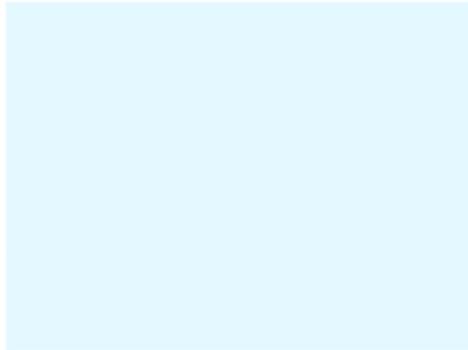




Department of
Financial Services
Solid Waste and
Recovered Materials Division



2012 Business Plan



Aaron Bovos
Deputy County
Administrator



Mission

To meet the needs of the community through the delivery of the County's comprehensive solid waste management plan by partnering with individuals and organizations to protect, preserve, and improve our environment.

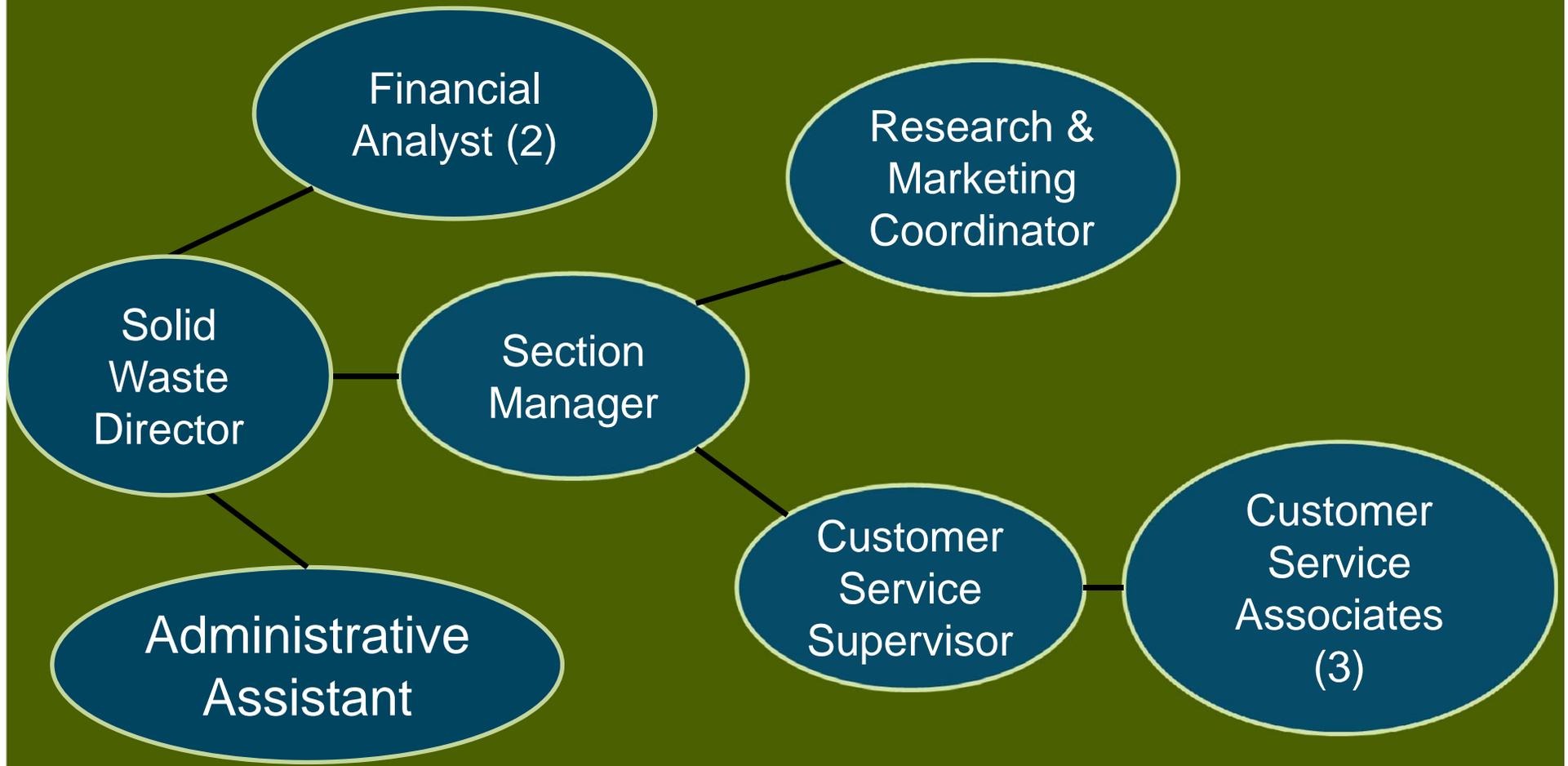


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Core Services



Organizational Chart



Revised organizational structure pending Board approval.

Workload Measures

	2010	2011 YTD
Residential Households Served	190,081	190,093
Complaints Received/Resolved	1,542	189
Inquiries through Call Center	37,316	9,701
Residential Waste Collection Contracts Managed	5	5
Commercial Waste Collection Firms Authorized	21	17
Special Events Conducted	1	2
Residential Solid Waste Collected (Tons)	149,520	85,494
Residential Recyclable Materials Collected (Tons)	15,821	11,771
Residential Waste Stream Recycling Rate (Percent)	9.57	12.10

2011 Major Accomplishments

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- Establishment of division
- Implementation of residential plan
- Evaluation of long-term operational functions
- Improvement of processes and responsiveness to citizen requests

Key Performance Measures



Measure	Target	Actual (YTD)
Timely response to customer inquiries - % responses within 48 hours	100.0%	100.0%
Increase recycle tonnage - % quarterly residential recyclables vs. solid waste	5.56%	11.93%
# presentations to contractors & stakeholders	10	8
% payments processed within 8 days	100.0%	100.0%
# staff training hours	240	43

Budget Summary

	2011	2012	% Change
Solid Waste Fund	\$40,053,086	\$40,482,123	0.9%
Authorized Fulltime Positions	6	10	66.7%
Temporary Positions	15	2.5	- 83.3%
TOTAL	21	12.5	-40.5%

Solid Waste and Recovered Materials Division Risk Assessment

- Changes in Law
 - Legislation affecting solid waste management systems on the State and Federal level
- Changes in Service Areas
 - Incorporation of currently unincorporated areas of the County
- Multi-Cultural Outreach and Education
 - Development of an effective multi-cultural Communications Plan advocating increased recycling

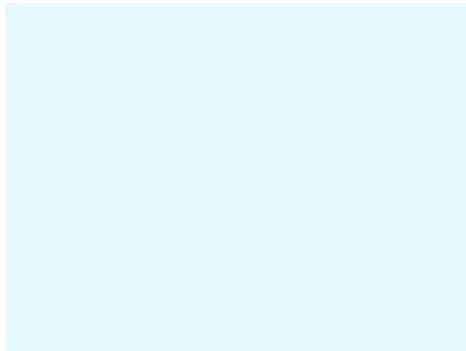
2012 Major Initiatives

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- Public Education and Marketing
- Internal Processes
- County-wide Solid Waste & Recovered Materials Plan
- Disaster Waste Removal Plan
- Waste Reduction and Recycling Outreach and Education Plan

2012 Capital Projects

- Billing System
- Call Center Upgrade



For more information, visit www.gwinnettcounty.com

