



**SUPPORT  
SERVICES**

# **2017 Business Plan**

## **Angelia Parham, P.E.**

**gwinnett**county  
GOVERNMENT

# Team

**Fleet**

**Fiscal &  
Solid Waste**

**Real Estate  
& Records**

**Facilities**

**SUPPORT  
SERVICES**

```
graph TD; Fleet[Fleet] --- Hub((SUPPORT SERVICES)); Fiscal[Fiscal & Solid Waste] --- Hub; RealEstate[Real Estate & Records] --- Hub; Facilities[Facilities] --- Hub;
```



# Mission



# Directions to



Design

Deliver

 Raise

Maintain

Process

Acquire

Repair

Manage



Collect



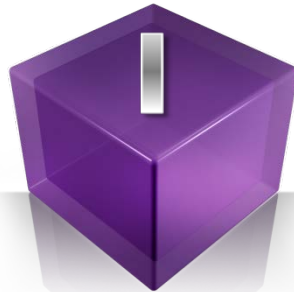
# 2016 Vision

**STRETCH**





2017





# BUILD

**Balance**

**Update**

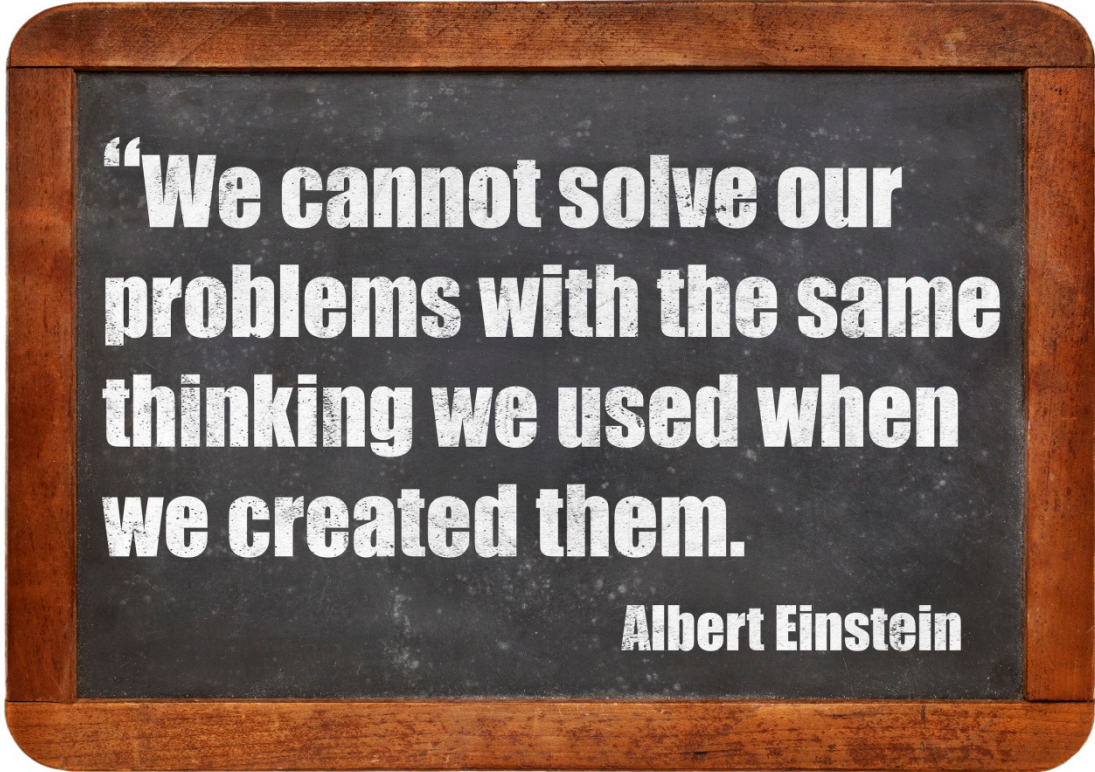
**Implement**

**Lift**

**Deliver**



# BUILD



**“We cannot solve our  
problems with the same  
thinking we used when  
we created them.**

**Albert Einstein**



# Balance





# Decision Packages: Facilities



**Grounds Maintenance  
Associate II: \$35,180**

**Carpentry Technician  
and Van: \$92,361**

**Riding Mower and  
Utility Vehicle: \$16,288**



# Decision Packages: Fleet



**Automotive  
Technician III: \$48,223**

**Business Officer:  
\$54,510**

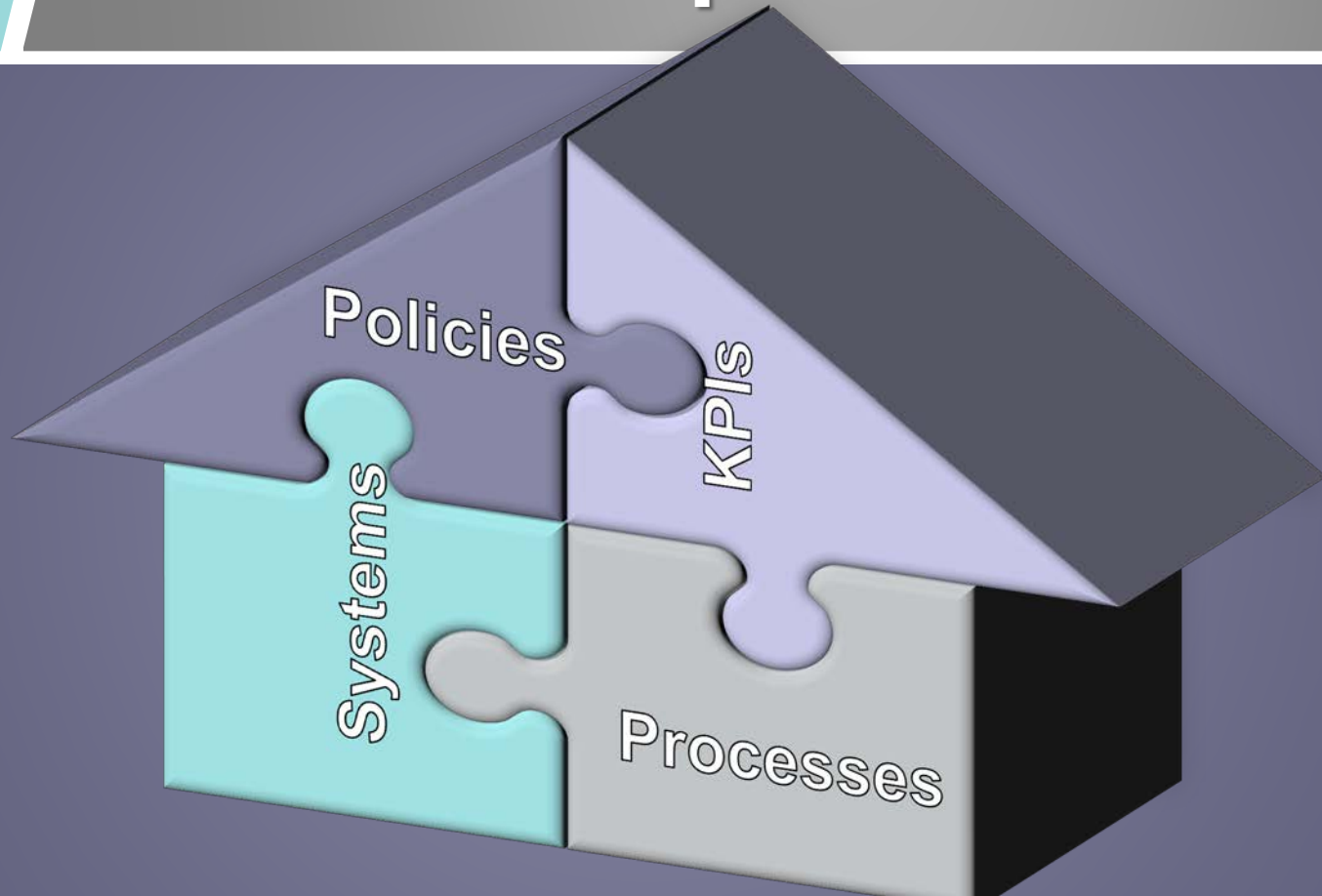


# Decision Package: Real Estate and Records



Records Storage  
Lease: \$42,000

# Update





# Implement





# Lift



Individual  
Development  
Plans

Training

Certifications

# Deliver





# Deliver



# Deliver





# Deliver



# Deliver





# Deliver



# Deliver





# Deliver





# Deliver





# Deliver

6,000,000

963,032

62,238



# Appropriations

**2016 Adopted  
Budget**

**\$61,900,830**

**2017 Proposed  
Budget**

**\$64,042,184**

**Change**

**+3.5%**



# Revenue

**2016 Adopted  
Budget**

**\$52,281,034**

**2017 Proposed  
Budget**

**\$53,478,691**

**Change**

**+2.3%**

# Hit the Target







# Summary

**Balance**

**Update**

**Implement**

**Lift**

**Deliver**

# The Road Ahead



Questions?