



**SUPPORT  
SERVICES**

# **2018 Business Plan**

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

**gwinnett**county  
GOVERNMENT

# We're Here For You



Community

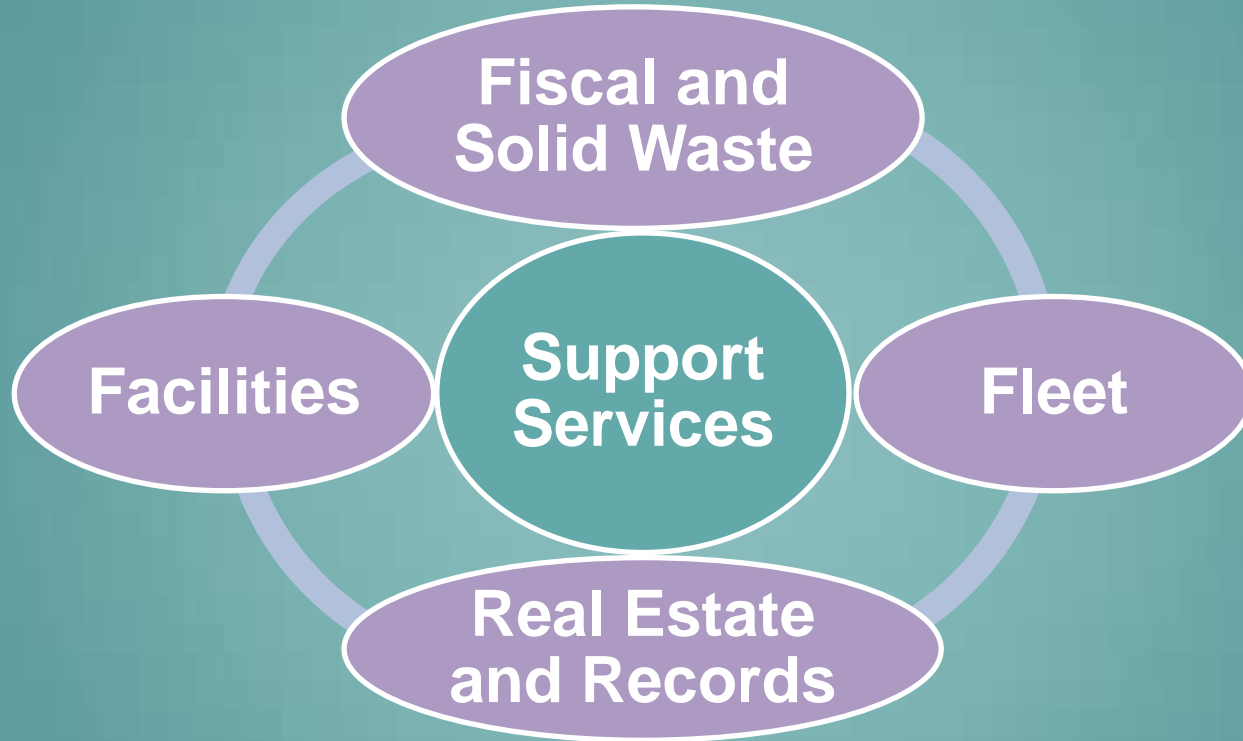


Leadership



Departments

# Who We Are



# What We Do: Facilities





# What We Do: Fiscal & Solid Waste



**\$12.4M  
revenue  
received**



**10 tons of tires  
6,000 paint gallons  
32 tons of paper**



**7% increase  
in Solid  
Waste  
customers**

# What We Do: Fleet

487  
vehicles  
purchased



5.7M  
gallons  
of fuel



\$1.4M  
in  
surplus  
sales



# What We Do: Real Estate/Records

**409**  
**stormwater,  
water, & sewer  
easements**

**1.6M pieces  
outgoing mail**

**120**  
**rights-of-entry**

**66,000 records  
managed**

# How We Do It: Resources



**Decision  
Packages**





# Construction Manager I

**More  
projects**

**Complex  
projects**

**\$80,652**



# Building Engineer (Engineer IV)



**Building automation  
and systems:  
life safety, security,  
and HVAC**

**\$86,925**



# Mailroom Associate



Right-size  
workgroup

Stabilize  
operations

\$30,594



# Contract Inspection Associate III

Streamline  
processes

Quality  
control  
(contract )

\$99,653  
(with  
vehicle)

# CONTRACT





# Grounds Maintenance Associate II

**Right-size  
workgroup**

**More  
internal  
control**

**\$16,108**







# Building Services Coordinator

# Right-size workgroup

## Quality control (contract)

\$41,761





# Program Analyst II

**Consistent  
processes**

**Technical  
support**

**\$63,571**





# Systems Field Tech (Trades Tech IV)



**Internal control  
for critical  
systems**

**\$92,508  
(with vehicle)**



# Business Process Analyst



**Document &  
streamline  
processes**

**Support  
initiatives**

**\$67,432**

# Appropriations

**2017 Adopted  
Budget**

**\$64,607,452**

**2018 Proposed  
Budget**

**\$66,930,689**

**Change**

**+3.6%**



# Revenue

**2017 Adopted  
Budget**

**\$53,659,459**

**2018 Proposed  
Budget**

**\$54,661,101**

**Change**

**+1.9%**



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