



Gwinnett
Support Services

2022 Business Plan Presentation

SUPPORT SERVICES
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Director

2020 – 2021 YTD Recap

Accomplishments

- Business continuity support
- Charlotte J. Nash Court Building
- Duluth Branch Library
- Gwinnett Entrepreneur Center
- One Justice Square renovations





2020 – 2021 YTD Recap

Challenges

- Aging infrastructure
- Vendor supply issues
- Labor market



Department Snapshot

External Dependencies

- Vendors
- Commodity markets
- Legislative changes
- Policy changes



Notable Metrics/Trends

- 100% of active Facility Construction projects managed in e-Builder
- Completed 44 facility condition assessments for Courts Annex, Fleet Maintenance, and Fire Facilities
- Received 10,421 requests for 65-gallon recycling carts from June 7 through August 15





Identified Constraints & Opportunities

- Aging infrastructure
- Sustainability efforts
- Vendor oversight



Operational Decisions

- Increase vendor oversight
- Manage increased service requests
- Expand Solid Waste Call Center resources



2022 Operational Budget Changes

Base Budget Changes

- 2% increase in Admin Support Fund
- 87% decrease in Recreation Fund-
HVAC Low Voltage Cost Center



2022 Operational Budget Change

Decision Package

Add one full-time Contract Inspection Associate III to coordinate, inspect, and provide quality assurance for contracted services – Cost: \$103,989



Internal Strategic Decisions

- Expand asset management: facility condition assessments and information management
- Expand sustainability efforts



2022 Strategic Budget Change

Decision Package

Add three full-time positions to increase asset management and quality assurance support – Cost: \$329,381

- Section Manager
- Operations Trades Manager
- Project Coordinator



County Initiatives

Key Initiatives

- Implement customer service solution
- Facility assessment
- Improve efficiency
- Sustainability

DoSS Involvement

- Provide additional Solid Waste Call Center coverage
- Plan future maintenance, renovation, and replacement needs
- Expand vendor oversight
- Support Sustainability Commission and Committee

2022 County Initiatives Budget Change

Decision Package

Convert two part-time Customer Service Associates to full-time Customer Service Associate II positions in Solid Waste – Cost: \$48,300



Total Budget

2021 Budget	\$74,215,795
Changes to Base	\$(52,278)
2022 Base	\$74,163,517
Decision Packages	\$481,670
Total 2022 Budget	\$74,645,187