



DEPARTMENTAL INFORMATION

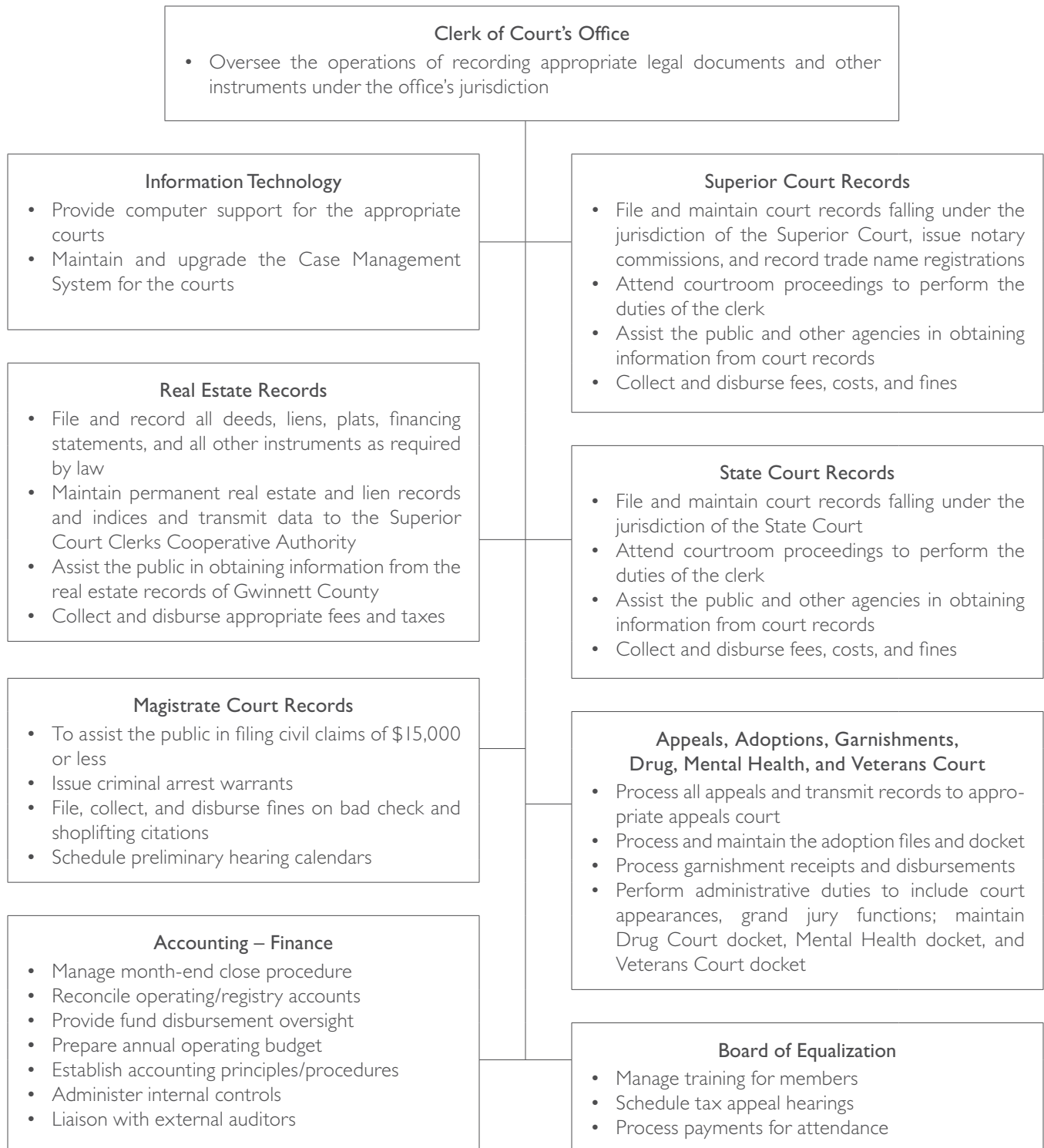
This section includes organizational charts that reflect the structure of departments and agencies, missions, goals and performance measurements, prior year accomplishments, short- and long-term issues and initiatives, and a historical summary of appropriations and staffing levels.



Clerk of Court

Mission and Organizational Chart

To enter and record all orders, decrees, judgments, and other proceedings of the Superior, State, and Magistrate Courts of Gwinnett County, as well as other duties required by law.



Clerk of Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To process, file, and record work in a timely manner as prescribed by law.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Judicial cases filed	134,003	121,346	119,822	127,070
Property records recorded	177,911	186,197	199,105	204,417
Notary commissions/trade names used	4,870	5,104	5,346	5,778

2. To provide friendly and prompt service to the public and court officials.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Deputy clerks – judicial cases	86	86	86	86
Filings per clerk – judicial cases	1,615	1,470	1,455	1,545
Deputy clerks – real estate	15	15	15	15
Filings per clerk – real estate	11,861	12,413	13,274	13,628

3. To collect and disburse appropriate civil costs, recording fees, fines, and real estate taxes.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Civil costs and recording fees	\$ 11,935,253	\$ 8,920,794	\$ 8,580,227	\$ 7,735,289
Criminal fines	\$ 5,766,341	\$ 4,765,882	\$ 4,370,790	\$ 3,405,361
Transfer taxes collected	\$ 5,428,839	\$ 6,384,543	\$ 7,440,306	\$ 7,606,271
Intangible taxes collected	\$ 12,365,240	\$ 16,319,286	\$ 19,753,190	\$ 19,855,728

4. To reconcile and disburse court trust funds.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Criminal cash bonds	\$ 3,586,053	\$ 3,395,865	\$ 3,405,692	\$ 3,536,102
Garnishments	\$ 28,195,681	\$ 27,204,728	\$ 16,044,956	\$ 28,103,040
Special registry	\$ 13,795,479	\$ 3,301,177	\$ 8,034,828	\$ 4,437,408

Accomplishments in FY 2016

1. Historical scanning project (year 2)
2. Judicial case management workflow
3. Fund ledger balance reconciliations (trust accounts)
4. Disaster Recovery and Business Continuity Plan

Short-Term Departmental Issues and Initiatives for FY 2017

1. Judicial case management configuration and development
2. Electronic filing (e-Filing)
3. Land records/deeds software implementation
4. Digital database document retrieval by court users
5. Merchant services (e-Filing)

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Judicial case management implementation
2. Historical scanning project (year 3)

Clerk of Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Clerk of Court – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	5,734,818	5,972,829	6,172,993	6,795,948
Operations	1,497,420	2,776,844	2,455,143	2,977,048
Contributions to Other Funds	1,502,805	455,695	1,636,990	1,566,277
Contributions to Capital and Capital Outlay	15,000	—	—	—
Total	8,750,043	9,205,368	10,265,126	11,339,273

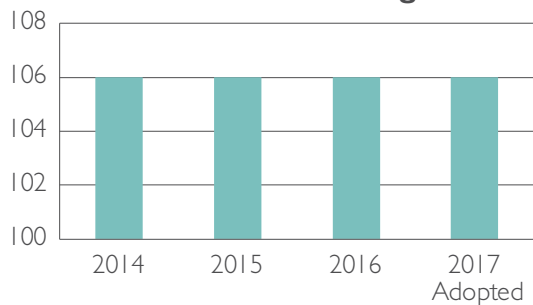
Clerk of Court – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	8,750,043	8,305,400	9,365,426	10,379,273
Authority Imaging Fund	—	899,968	899,700	960,000
Total	8,750,043	9,205,368	10,265,126	11,339,273

Clerk of Court – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Clerk of Court	106	106	106	106

Clerk of Court Staffing Trend



Clerk of Recorder's Court

Mission and Organizational Chart

Purpose

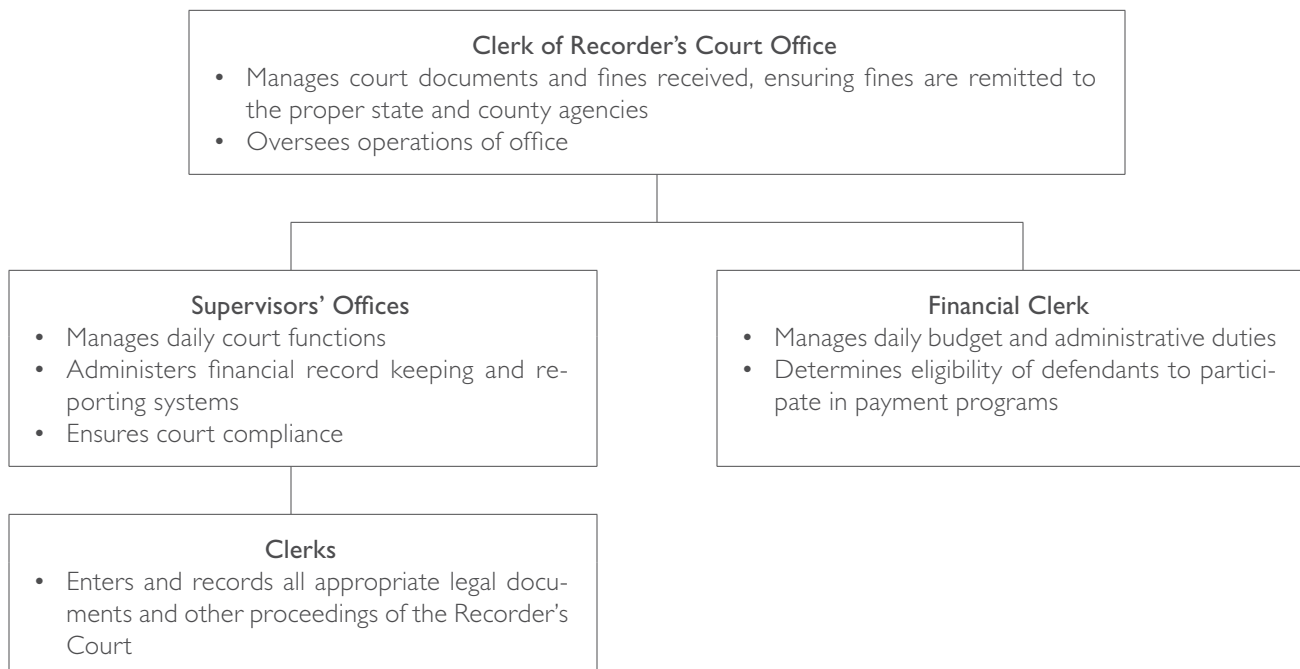
To preserve an accurate record for the court, maintain records, and build trust and confidence with anyone who relies upon this office for those records.

Critical Functions

- Report dispositions to Department of Driver Services
- Report dispositions to Georgia Crime Information Center
- Collect all fines and fees
- Remit all fines to the General Fund
- Remit all fees to the varying agencies as mandated by law
- Notify the Sheriff of all defendants who fail to appear for court
- Notify the Department of Driver Services of all defendants who fail to appear for court
- Record all proceedings of the Recorder's Court
- Retain records according to Georgia Secretary of State requirements
- Submit DUI Publications to the local newspaper

Core Values

- Integrity
- Service Excellence
- Professionalism
- Accountability
- Teamwork
- Diversity
- Community
- Commitment
- Efficiency
- Leadership
- Respect



Clerk of Recorder's Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To be prompt and responsive to the citizens of Gwinnett.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Cases handled without court appearance	61,938	51,487	45,726	50,000
Money received without court appearance	\$ 9,240,678	\$ 6,865,699	\$ 5,889,328	\$ 6,500,000
Total number of citations disposed	102,463	84,942	80,041	85,500
Online payments – money received	\$ 5,649,703	\$ 4,818,312	\$ 4,606,170	\$ 5,000,000

- To assess programs and opportunities given to each defendant to ensure fairness.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Court appearance – money received	\$ 4,308,136	\$ 4,838,215	\$ 3,074,670	\$ 4,500,000
Probation – money received	\$ 2,587,414	\$ 1,961,384	\$ 1,583,141	\$ 1,750,000
Credit card program – Point of Sale	\$ 2,322,456	\$ 1,723,955	\$ 1,795,000	\$ 1,850,000

Accomplishments in FY 2016

- Completed an audit on more than 35,000 warrants by comparing the warrants in our system to the warrants in the Sheriff's Office system.
- Created a new filing system that is more efficient, easier to learn, and reduced the number of misfiled cases.
- Implemented a process for digital records retention and destruction in order to reduce the burden on Record's Management.
- Eliminated the red light camera citation program.
- Installed a dedicated phone line for attorneys to assist in dealing with their cases more efficiently.
- Replaced credit card terminals with updated terminals meeting requirements of the Payment Card Industry Data Security Standard.

Short-Term Departmental Issues and Initiatives for FY 2017

- Create an interface for Offender Base Tracking System to electronically transmit dispositions to the Georgia Bureau of Investigation (GBI).
- Create an online case search for the general public and attorneys.
- Streamline the different payment options for disposed cases and offer a payment plan through the clerk's office.
- Offer more access to court services through the use of new technology.

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

- Create a paper on-demand system to process citations in the courtroom.
- Purchase digital signage to help court customers navigate through the courthouse.
- Create an electronic exchange of information from the Gwinnett County Police Department system to the Court's case management system.

Clerk of Recorder's Court – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	1,072,994	1,109,450	1,129,708	1,238,165
Operations	102,574	220,013	189,294	187,492
Contributions to Other Funds	114,604	198,681	151,782	106,982
Contributions to Capital and Capital Outlay	16,425	–	–	–
Total	1,306,597	1,528,144	1,470,784	1,532,639

Clerk of Recorder's Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

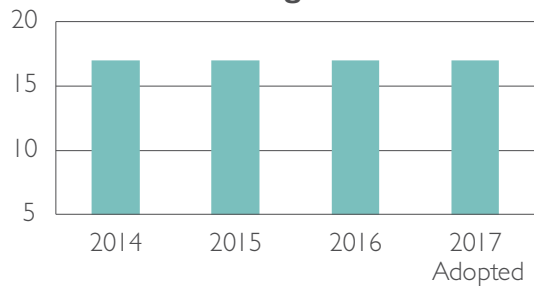
Clerk of Recorder's Court – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Police Services District Fund	1,306,597	1,528,144	1,470,784	1,532,639
Total	1,306,597	1,528,144	1,470,784	1,532,639

Clerk of Recorder's Court – Staffing Summary

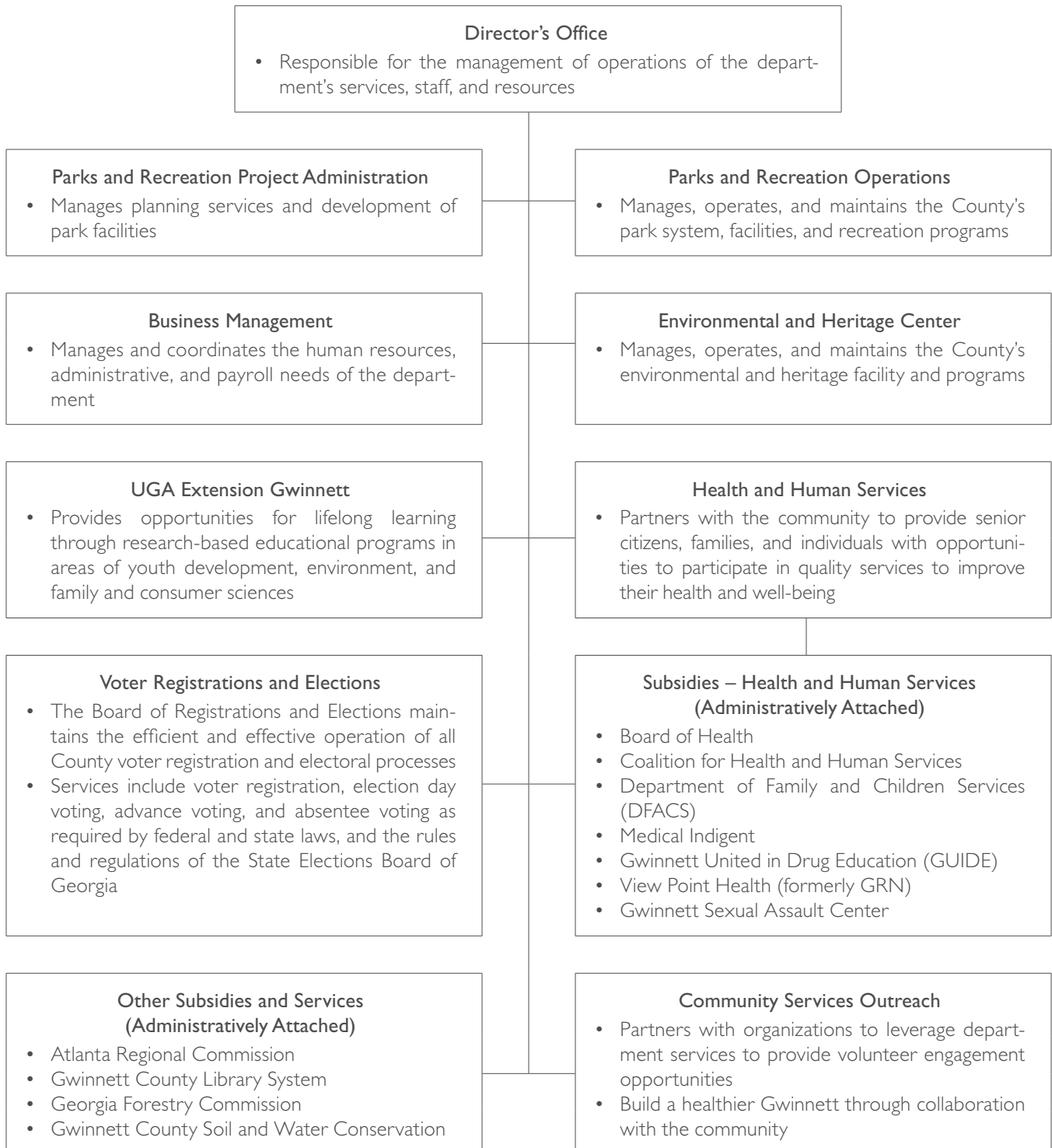
	2014	2015	2016	2017 Adopted
Authorized Positions – Clerk of Recorder's Court	17	17	17	17

**Clerk of Recorder's Court
Staffing Trend**



Mission and Organizational Chart

The Department of Community Services provides high-quality recreational, educational, electoral, health and human services, and other services in partnership with the Gwinnett community. We envision a diverse, vibrant, and safe Gwinnett community where residents are healthy and successful. We will partner with others to enhance the quality of life of families and individuals residing in Gwinnett County. We believe in honesty, integrity, and ethical conduct. We are customer-oriented and both accountable and responsive to our citizens. We believe in teamwork and collaboration with our community partners. We promote safety, cost efficiency, innovation, and service excellence.



Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To plan and construct quality parks, greenways, and other facilities that are easily maintained and well accepted by the residents of Gwinnett.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Master plans	2	3	1	2
Feasibility studies	3	5	3	3
2. To effectively and efficiently offer camps, programs, classes, and events at new and existing recreation facilities on a year-round basis.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Classes, programs, camps, and events offered	7,030	7,150	7,459	7,534
3. To generate grant funding, sponsorships, and donations to help offset expenses of recreation programs and events.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Donations (Parks and Recreation, Environmental and Heritage Center)	\$ 139,780	\$ 8,646	\$ 1,270	\$ 10,000
Grants (Parks and Recreation, Environmental and Heritage Center)	\$ 161,000	\$ 125,196	\$ 257,300	\$ 150,000
Donations (Health and Human Services)	\$ 91,004	\$ 113,200	\$ 79,318	\$ 104,000
Grants (Atlanta Regional Commission, Metropolitan Atlanta Rapid Transit Authority)	\$ 1,636,926	\$ 1,710,212	\$ 1,816,603	\$ 1,868,346
4. To provide Gwinnett residents with current information about Health and Human Services and Senior Services.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
*Average number of services in which residents participated including programs, classes, events, and in-house agencies	n/a	451,307	559,714	550,000
Average number of informational inquiries per month	14,581	26,304	14,632	17,000
5. To provide health, wellness, and volunteer opportunities through department services and community partnerships.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Classes, programs, and events offered through Live Healthy Gwinnett	83	92	163	175
Number of volunteer hours served within Gwinnett County Government operations	1,054,467	1,040,380	920,401	1,000,000
6. Provide educational contact hours in programming at the Gwinnett Environmental and Heritage Center and historic sites.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of educational contact hours	180,937	197,846	210,880	200,000
7. To provide educational assistance to youth and adult residents and businesses through calls, emails, and walk-ins for UGA Extension.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Residents assisted through individual contact	88,072	93,958	95,174	95,000

Accomplishments in FY 2016

- The Department of Community Services established a new division, Community Outreach, which coordinates the operations of Live Healthy Gwinnett and Volunteer Gwinnett and oversees the department's internships, safety and risk management items, and its internal employee Safety Committee.
- The Department of Community Services partnered with 1,608 public/private organizations and businesses that allow divisions the opportunity to enhance or provide funding for programs/services.

*2014 data is not available because this performance measurement was implemented in 2015.

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

3. Community Services Outreach's Live Healthy Gwinnett program was named the 2016 winner in the Community Wellness category from the Gwinnett Chamber of Commerce Healthcare Awards, honoring a community wellness initiative, organization, or individual that promotes healthy living through outreach.
4. Community Services Outreach's Live Healthy Gwinnett program was awarded the 2016 President's Council on Fitness, Sports, and Nutrition Community Leadership Award, which recognizes organizations that provide or enhance opportunities to engage in sports, physical activity, fitness, or nutrition-related programs within a community.
5. Community Services Outreach's Live Healthy Gwinnett Walk with Talk program received the 2016 National Association of Counties Program Achievement Award, which honors an innovative program that modernizes county government and increases services to county residents.
6. Community Services Outreach's Live Healthy Gwinnett program offered 163 programs and events with more than 1,619 participants.
7. Community Services Outreach's Volunteer Gwinnett program recorded 918,837 hours of volunteer time for programs and events.
8. The Gwinnett Environmental and Heritage Center was recognized by Georgia Project WET (Water Education for Teachers) as its Organization of the Year.
9. The Gwinnett Environmental and Heritage Center and its Foundation hosted six special exhibitions in 2016.
10. The Gwinnett Environmental and Heritage Center offered 210,880 educational contact hours.
11. Health and Human Services hosted a ribbon cutting for a \$1.7-million renovation of the Lawrenceville Senior Center; funded through Community Development Block Grant Public Facilities grant.
12. Health and Human Services cleared two of the wait lists completely for a short amount of time; one of those waitlists (transportation) had not been cleared in 10 years. Reduced some of the wait lists to single digits for the first time in five years.
13. Health and Human Services increase in Care Management and Homemaker/Respite personnel as a result of additional County funding and implemented Peer Review System for Care Management.
14. Health and Human Services implemented the County Shuttle Bus Program that uses Special Purpose Local Option Sales Tax funded vehicles to provide "Quality of Life" transportation trips for seniors throughout Gwinnett.
15. Health and Human Services hosted a groundbreaking and construction began for the new Centerville Senior Center.
16. Health and Human Services organized and delivered 722 holiday gift bags to seniors in Gwinnett County.
17. Health and Human Services' community partner, Friends of Gwinnett County Senior Services, organized several fundraising events: two Outback-at-Work lunch events and a golf tournament; two inaugural events: a fishing tournament and a tailgate event; and awarded \$76,500 in grants.
18. Friends of Gwinnett County Senior Services funded a collaborative effort with Fire and Emergency Services, Pioneering Technology, and Gwinnett Christian Terrace to install smart burners in all units under the *SeniorBSafe* program.
19. Health and Human Services' Buford Human Services Center added 21 new programs, serving 6,620 residents. The entire center served a total of 36,840 residents and is offering behavioral and mental health services in Spanish by *Ser Familia*.
20. Health and Human Services' Centerville Community Center sponsored a Knitting Guild that created and donated 179 pieces of knitted items to the Gwinnett Medical Center; Gwinnett Pregnancy Crisis Center; and the Neonatal Intensive Care Unit of Gwinnett Medical Center; served approximately 80 individuals who received free Rapid Human Immunodeficiency Virus (HIV) Testing for ages 13 and over sponsored by Positive Impact Health Centers; provided heating assistance to approximately 1,200 residents through the Low Income Home Energy Assistance Program (LIHEAP); and assisted more than 300 residents with free income tax returns through the Volunteer Income Tax Assistance (VITA) program.
21. Health and Human Services' Centerville Community Center served approximately 45,806 residents, collaborating with staff and community partners for more than 4,500 programming hours, which included 37 new programs.
22. Health and Human Services' Norcross Human Services Center, separate from those provided by the in-house agencies they support, provided classes and programs to more than 11,000 community members, presented 24 new programs and classes, and gained 17 new community partners, including 241 multicultural hours of programs and classes per month.
23. Health and Human Services' Norcross Human Services Center was chosen as the pilot location for Translation Nation, a program provided by Gwinnett County Public Schools Meadowcreek High School where two students provide translation services for center clients for one block period of their school day.
24. Parks and Recreation Project Administration completed a master plan for Simpsonwood Park.

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

25. Parks and Recreation Project Administration completed the 2016 Capital Improvement Plan Update of the Parks and Recreation Comprehensive Plan.
26. Parks and Recreation Project Administration completed improvements at Ronald Reagan Park, renovated the Best Friend Park Gymnasium, and completed J. B. Williams Park.
27. Parks and Recreation Operations was awarded the Agency of the Year serving populations serving populations of 150,001 or greater by the Georgia Recreation and Park Association.
28. Parks and Recreation Operations launched Lucy computerized maintenance management systems throughout all of parks and recreation operations, including connectivity with Grounds Maintenance Foreman in the field with a total of 26,354 work requests.
29. Parks and Recreation Operations continued use of alternative labor resources of volunteers, community service workers, and inmate labor to assist in maintaining and sustaining parks, facilities, and programs throughout the county. Recorded 18,301 hours from community service workers, 779,925 hours from volunteers, and 17,501 hours from inmate labor.
30. Parks and Recreation Operations established and engaged community partnerships and sponsorships for sustainability of programs with 42 new partners and 41 new healthcare collaborative relationships.
31. Parks and Recreation Operations worked directly with Explore Gwinnett and the Gwinnett Sports Commission to bring adult athletics/tennis/youth athletics tournaments and other athletic events that recorded \$1,050,975 in economic impact to Gwinnett County; filming based within the park system recorded \$54,597 in economic impact to the County.
32. Parks and Recreation Operations increased summer camp opportunities to Junior Adventure Camp (5-6 year olds) and expanded Kidspllosion Camp to Lenora Park, offering a total 272 summer camps with 6,116 campers. Through community partners with Live Healthy Gwinnett, staff implemented Healthy Eating and Physical Activity (HEPA) standards, including summer feeding programs at four Kidspllosion camp sites. Through the Gwinnett Parks Foundation Scholarship Program, 416 campers were offered "free" swimming lessons for 170 hours of instruction with a cost savings of \$20,800 to families.
33. UGA Extension Gwinnett used current information from the University of Georgia to deliver 1,563 educational presentations for adult and youth groups in Gwinnett County.
34. UGA Extension Gwinnett established partnerships with 546 Gwinnett agencies and community organizations to enhance the outreach of our limited staff in delivering educational programs.
35. UGA Extension Gwinnett recruited, trained, and motivated 235 volunteers to provide more than 14,000 hours of community service to Gwinnett County citizens.
36. Voter Registrations and Elections hosted a record high 39 percent of voters (169,646 total voters) prior to the November General Election.
37. Voter Registrations and Elections increased the number of active registered voters from 364,828 as of January 1, 2016 to 442,353 as of December 28, 2016 (increase of 77,525).
38. Voter Registrations and Elections successfully managed and conducted four elections during 2016 (March Presidential Preference Primary, July General Primary and Nonpartisan Election, July General Primary Runoff, and November General Election).
39. Voter Registrations and Elections advance voting for the November General Election had an increase in the amount of hours available, the number of locations offered, and overall voter participation. During the entire three-week period of advance voting, a record number of 150,764 individuals voted. During the second week, three sites were available, and in the final week, a total of eight locations were open. Also, during that final week, voting hours were extended to 7:00am to 7:00pm each day.

Short-Term Departmental Issues and Initiatives for FY 2017

1. Department of Community Services: Develop programs and events to celebrate the 2018 Bicentennial of the founding of Gwinnett County.
2. Community Services Outreach: Volunteer Gwinnett to partner with organizations to offer employees community engagement opportunities. Expand partnership with the Junior Achievement Discovery Center to establish routine Gwinnett County Volunteer Days with sixth and eighth graders, along with summer resources for camps, homeschool students, and youth development programs.
3. Community Services Outreach: Maintain outreach of community volunteer opportunities for residents and tracking of hours, volunteers, and cost savings. Establish an effort to visit organizations that offer employees time to volunteer to discuss county events and programs seeking volunteers.
4. Community Services Outreach: Increase Volunteer Gwinnett internship opportunities across departments for undergraduate, graduate, and high school students.

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

5. Community Services Outreach: Maintain initiative to partner with organizations with monetary support for Live Healthy Gwinnett to expand reach of services to residents, increase program and event efforts, and sustain health and wellness scholarship program.
6. Community Services Outreach: Increase evidence-based programs offered by Live Healthy Gwinnett in English and Spanish to improve social health equity and partner with the Atlanta Regional Commission on Healthy Aging to offer additional evidence-based programs for residents over the age of 50.
7. Gwinnett Environmental and Heritage Center: Develop a Gwinnett County bicentennial exhibit.
8. Gwinnett Environmental and Heritage Center: Develop programming for use of the Chesser-Williams House.
9. Gwinnett Environmental and Heritage Center: Develop phase three of the Gwinnett Environmental and Heritage Center's plan to obtain AAM (American Alliance of Museums) accreditation.
10. Health and Human Services: Successfully move-in and open Centerville Senior Center.
11. Health and Human Services: Complete renovation and move-in of Buford Senior Center.
12. Health and Human Services: Purchase, implement, and train Senior Center staff, coordinators, and clients alike with MySeniorCenter.com, the new senior center computerized activity tracking and monitoring system.
13. Health and Human Services: Implement the offering of therapeutic meals to the home delivered meal clients.
14. Health and Human Services: Identify specific pickup destinations for senior participants of the County Shuttle Bus Program, which provides "Quality of Life" transportation using Special Purpose Local Option Sales Tax funded vehicles.
15. Health and Human Services: Integrate trip processing procedures for the Demand Response (Department of Human Services) program and RideGwinnett (County) Non-Emergency Medical Transportation programs to streamline processes, productivity, and efficiency.
16. Health and Human Services: Undergo the steps to gain Respite licensure.
17. Health and Human Services: Continue to work on eliminating waitlists and increasing the number of seniors served.
18. Health and Human Services: Increase frequency of food bags delivery project to 50 of the frailest seniors.
19. Health and Human Services: Launch new **Friends** website.
20. Health and Human Services: Increase heavy-duty cleaning for new senior homemaker clients through community partner, Friends of Gwinnett County Senior Services.
21. Health and Human Services: Centerville Community Center plans to initiate at least eight new services, programs, including dance and exercise classes for senior adults, a High School Speech Meet, a Teen Job Preparation Workshop, and enrichment activities for the children and caregivers for the Week of the Young Child.
22. Health and Human Services: Norcross Human Service Center plans to increase partnerships with multicultural nonprofit agencies due to the need for additional instructors to provide more programming in languages other than English.
23. Parks and Recreation Project Administration: Prepare Request For Proposal for Program Management Services for the 2017 Special Purpose Local Option Sales Tax and begin implementation of the 2017 Special Purpose Local Option Sales Tax program.
24. Parks and Recreation Project Administration: Close out projects for the 2009 Special Purpose Local Option Sales Tax Program.
25. Parks and Recreation Operations: Provide financial stewardship through cost value offset of programs, classes, parks, and facilities maintenance through fee review/collections; effective staffing and use of instructor resources; grant funding/support; and use of alternative resources to include: Community Service workers, Work Alternative Program, inmate labor, and volunteers in helping maintain our facilities.
26. Parks and Recreation Operations: Re-align parks and recreation operations to sustain the quality and safety of parks and facilities; formalize manuals, standard operating procedures, and business processes; re-align staff/resources and define average function depth/cross training; engage and establish community partnerships for economic impact and sustainable programs (tournaments, special events, summer camps and afterschool programming); and increase security measures at parks and facilities.
27. Parks and Recreation Operations: Health and Wellness will continue community-wide wellness approach to address the preventable chronic illnesses that impact the county by encouraging and engaging those who live, work, and play in Gwinnett to invest in personal wellness through community partnerships, healthcare collaborative relationships, educational opportunities, programs, and events.
28. Parks and Recreation Operations: Completion of the Strategic Asset Management Plan and full implementation of Lucity (computerized maintenance management system) data compilation. Train staff for capital improvement planning (budgeting/planning) and to develop true measures for the cost of doing business for Grounds Maintenance and Skill Trades in day-to-day operations.
29. UGA Extension Gwinnett: Distribute information to promote the importance of protecting Gwinnett's water quality and environmental resources as a buffer to continued urbanization.

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

30. UGA Extension Gwinnett: Supplement the Gwinnett County Public School system's educational mission with opportunities for youth to participate in personal life skill development.
31. UGA Extension Gwinnett: Maintain good customer service by continuing to provide face-to-face contact to address individual requests and assist people personally with their informational needs.
32. Voter Registrations and Elections: Mandated by state law
 - a. National change of address (NCOA)x2
 - b. No contact program
 - c. Municipal elections
33. Voter Registrations and Elections: Elections Board Request
 - a. Review political districts and precincts lines – possible elimination of split precincts
34. Voter Registrations and Elections: Elections Division Requests
 - a. Vendor no longer supports program where voter signatures are scanned. Staff must scan approximately 400,000 signatures into the statewide voter registration system.
 - b. Comparison of registration documents on file to statewide database to ensure accuracy and hard file placement of records
 - c. Professional development training for staff
35. UGA Extension Gwinnett: Assist individuals with personal contact and good customer service with research-based information to meet their home, family, and work-related needs.
36. UGA Extension Gwinnett: Use the media and changing technologies to make information more available and accessible to Gwinnett citizens.
37. UGA Extension Gwinnett: Offer opportunities that will assist youth in developing life skills and become self-directing and productive members of society.

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Department of Community Services: Implement programming and events to celebrate the 2018 Bicentennial of the founding of Gwinnett County.
2. Community Services Outreach: Increase presence on community boards, committees, and task forces related to health, wellness, and volunteer engagement opportunities.
3. Community Services Outreach: Establish departmental standard operating procedures related to safety and risk management including incident reporting guidelines, emergency evacuations, and routine safety training expectations.
4. Community Services Outreach: Volunteer Gwinnett to develop a Department of Community Services' co-op student internship program for undergraduate, graduate, and high school students looking to complete goals associated with providing high-quality recreational, educational, electoral, and human services to community groups.
5. Community Services Outreach: Increase adoption of healthy habits during out-of-school time programs. Live Healthy Gwinnett seeks to collaborate with the Gwinnett County Public Schools to offer year-round health and wellness activities for families.
6. Gwinnett Environmental and Heritage Center: Continue working towards AAM (American Alliance of Museums) accreditation.
7. Gwinnett Environmental and Heritage Center: Develop programming for use of Freeman's Mill.
8. Gwinnett Environmental and Heritage Center: Develop EHC operational plans that incorporate future building phases of the 2016 Special Purpose Local Option Sales Tax program.
9. Health and Human Services: Integrate trip processing procedures for the Demand Response (DHS) program and RideGwinnett (County) "Non-Emergency Medical Transportation" programs to streamline processes, productivity, and efficiency.
10. Health and Human Services: Continue to eliminate waitlists and increase the number of seniors served.
11. Health and Human Services: Renovation of Norcross Senior Center.
12. Health and Human Services: Increase offerings of therapeutic meals to congregate and home delivered meal clients.
13. Health and Human Services: Norcross Health and Human Service Center to encourage and engage more youth as volunteers and instructors, expand cultural diversity engagement, and expand our volunteer instructor pool in multiple languages on a continual basis as community population needs change.
14. Parks and Recreation Project Administration: Prepare a Needs Assessment Survey for Parks and Recreation.

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

15. Parks and Recreation Project Administration: Update the Parks and Recreation Comprehensive Plan and develop the first Parks and Recreation Strategic Plan.
16. Parks and Recreation Operations: Focus on better meeting the needs of a growing diverse community through new innovative programs, partnerships, services, and an emphasis on volunteer recruitment and retention.
 - a. Increase diversity marketing and promotion through innovative web bases, social media, and QR codes to increase participation and awareness of Parks and Recreation offerings.
 - b. Increase emphasis on senior recreation programming throughout the community to correlate with the growing population.
 - c. Increase emphasis on cultural arts, summer camps, and afterschool programming, as well as teen programs and events.
 - d. Continue efforts to increase volunteerism and to support and promote partnerships.
 - e. Operations and maintenance of new facilities/parks: Lilburn Library site renovation, Alexander Park expansion, and Rock Springs Park expansion.
17. Parks and Recreation Operations: The natural resource management section will continue to serve as an innovative and ecologically responsible land steward in its efforts to protect the department's biological diversity and ecological processes and systems, particularly within the department's natural areas and linear corridors by balancing the protection and enhancement of natural flora and fauna and increasing demands for quality public recreation experiences and departmental properties.
18. Parks and Recreation Operations: Health and wellness programming will continue a community-wide wellness approach to address the preventable chronic illnesses that impact the County by encouraging and engaging those who live, work and play in Gwinnett to invest in personal wellness through community partnerships, healthcare collaborative relationships, educational opportunities, programs, and events.
19. Parks and Recreation Operations: Continue implementation of initiatives toward the 2030 Unified Plan to make Gwinnett a "preferred place" by identifying new programs to offer; developing programs to increase the number of cultural activities; coordinating with Gwinnett County Public Schools, Buford City Schools, and nonprofit organizations; and developing improved links to various ethnic communities.
20. UGA Extension Gwinnett: Provide information for individuals and families with limited resources of methods for stretching income and improving their quality of life.
21. UGA Extension Gwinnett: Provide opportunities for youth to compete, excel, and develop their leadership skills in a structured network of university developed competitions.
22. UGA Extension Gwinnett: Develop programming for TVGwinnett and other local media to make information available and accessible to all Gwinnett citizens.
23. Voter Registrations and Elections: Possibility of conducting four elections throughout 2018 (General Primary and Nonpartisan Election, General Primary and Nonpartisan Election Runoff, General Election, and General Election Runoff).
24. Voter Registrations and Elections: Increase voter education and outreach initiatives (i.e. attendance at community events, creating and printing informational material).
25. Voter Registrations and Elections: Maintain voter registration transactions and lists. This includes, but is not limited to, additions, changes, and cancellations of voter registration records.
26. Voter Registrations and Elections: Transition to a Spanish language ballot and voting materials. This will include additional outreach efforts to ensure all citizens are aware of all voter registration and election options.

Community Services – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	18,638,621	18,704,351	20,753,448	23,299,933
Operations	12,102,300	11,277,739	13,853,966	13,574,580
Contributions to Other Funds	4,289,589	7,024,534	5,505,789	6,692,508
Contributions to Other Agencies	15,000	132,250	133,250	191,000
Contributions to Subsidized Agencies	19,121,001	19,657,396	20,594,689	21,301,317
Contributions to Capital and Capital Outlay	2,957,407	4,405,584	5,412,757	810,071
Total	57,123,918	61,201,854	66,253,899	65,869,409

Community Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

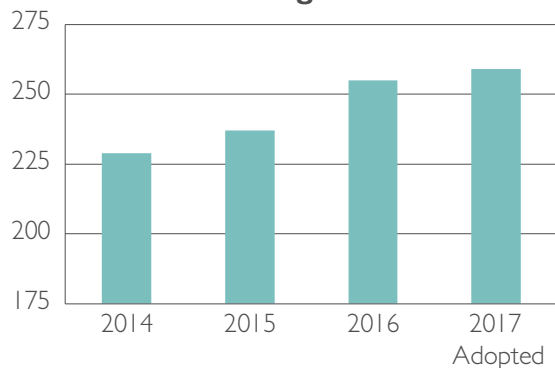
Community Services – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Recreation Fund	30,107,031	32,916,191	33,729,523	34,202,461
General Fund	3,486,790	5,932,240	5,619,067	6,788,377
General Fund – Elections	3,682,980	1,902,725	5,547,589	2,691,744
General Fund – Subsidized Agencies	19,847,117	20,450,698	21,357,720	22,186,827
Total	57,123,918	61,201,854	66,253,899	65,869,409

Community Services – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Community Services	229	237	255	259

**Community Services
Staffing Trend**



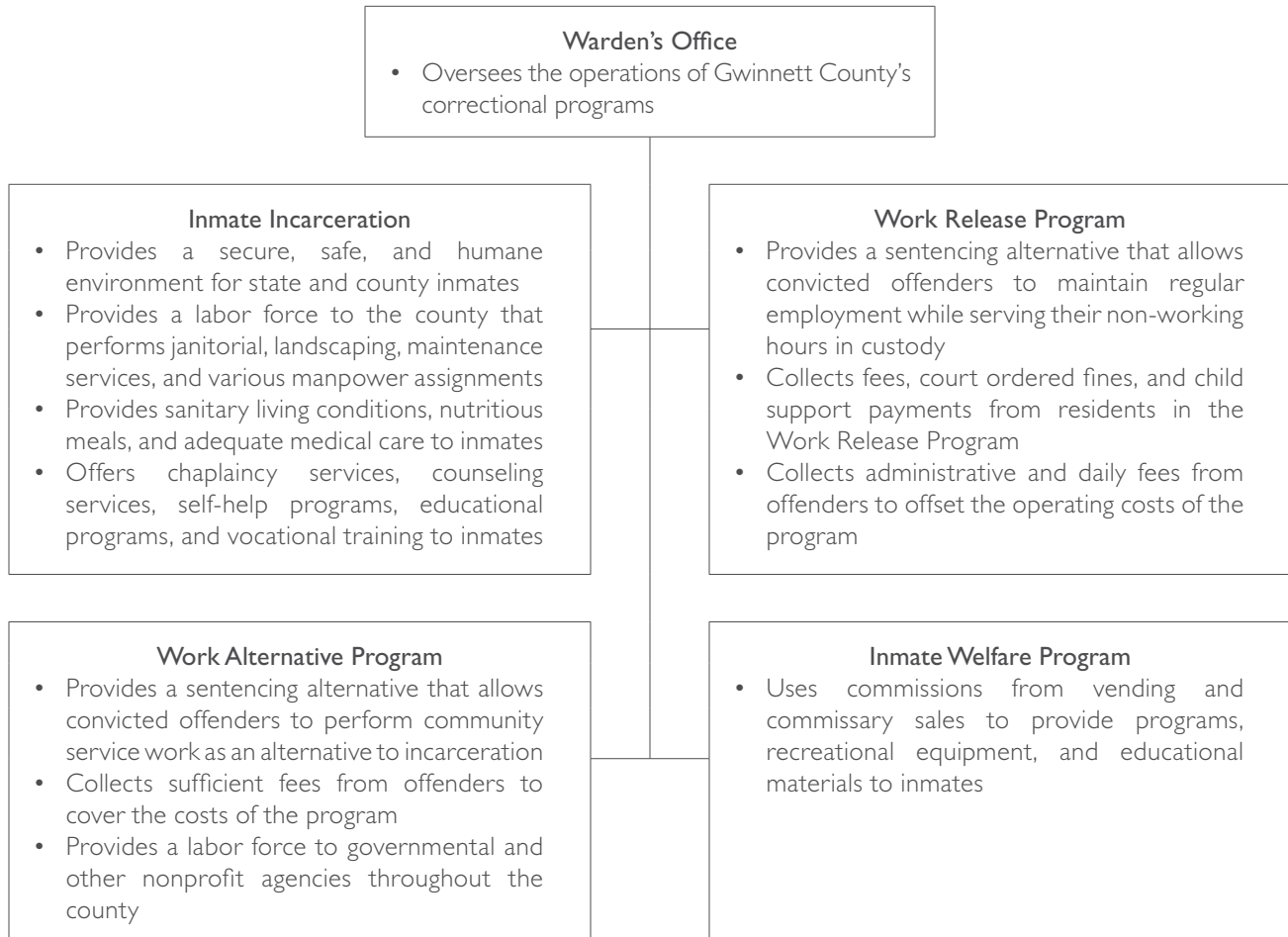
In 2015, positions were added to operate and maintain new and existing parks. Positions were also added to meet increasing demand for programming services at the Environmental and Heritage Center.

In 2016, positions were added to operate and maintain new and existing parks, to staff a new senior center, and to support various Senior Services programs. An elections outreach position was also included in the 2016 budget.

In 2017, positions were added to support park expansions and improvements.

Mission and Organizational Chart

The mission of the Department of Corrections is to promote community safety by maintaining a safe and secure environment that encourages positive change and provides quality services that make a difference. Our vision is to be a model of excellence in the field of Corrections. The values that best represent the core principles of the Gwinnett County Department of Corrections are integrity, professionalism, and respect.



Corrections

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To maintain a safe, secure, and humane environment for inmates, staff, and the community.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Average inmate population – County sentenced	135	117	88	290
Average inmate population – State sentenced	120	127	150	222

- To supply an inmate labor workforce for Gwinnett County to help maintain cost-effective services.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Average number of inmates working external details	154	143	140	175
External detail hours actually worked – GC customers	160,194	116,832	89,454	100,000
Value of work performed by inmates – GC customers	\$ 1,906,309	\$ 1,446,380	\$ 1,064,503	\$ 1,190,000
External detail hours actually worked – Municipal/CID details	40,747	39,086	55,888	60,000
Revenue collected – Municipal/CID details	\$ 229,400	\$ 269,080	\$ 324,905	\$ 463,160

- To provide cost-effective sentencing alternatives for the local judicial branch of government.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Average work release population	99	123	141	145
Work Alternative Program community service hours performed	40,218	28,124	20,088	20,000
Value of community service labor	\$ 291,581	\$ 203,899	\$ 145,638	\$ 145,000

- To provide vocational and educational training to the offender population.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Vocational training hours provided to inmates	7,262	12,157	22,412	25,000
Inmates earning their GED	9	7	15	20

Accomplishments in FY 2016

- Completed the Prison Rape Elimination Act Compliance Audit
- Increased the number of new service agreements for inmate work crews
- Earned two consecutive perfect 100 food service health scores
- Achieved the vocational education program goal of 15 inmates earning their GED
- Correctional Officer received the Most Valuable Person Award for 2015

Short-Term Departmental Issues and Initiatives for FY 2017

- Prepare for 2018 American Correctional Association (ACA) re-accreditation process
- Prepare for 2018 Prison Rape Elimination Act Compliance Audit
- Expand state inmate population by housing 64 additional inmates
- State inmate per-diem of \$20 unchanged since 1999
- Reduce recidivism by expanding the vocational education and training program for the offender population

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

- Plan for the increased cost of preventative and cyclical maintenance for the upkeep of the facility
- Participate in the 2018 ACA re-accreditation process
- Participate in the 2018 Prison Rape Elimination Act Compliance Audit
- Enhance the vocational education and training program for the offender population

Corrections

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Corrections – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	8,705,228	9,019,979	9,726,629	10,757,685
Operations	2,825,963	2,862,825	2,812,266	3,360,042
Contributions to Other Funds	1,350,139	(346,835)	1,786,998	1,466,016
Contributions to Capital and Capital Outlay	147,777	538,527	403,406	412,715
Contributions to Fund Balance	—	—	—	75,685
Total	13,029,107	12,074,496	14,729,299	16,072,143

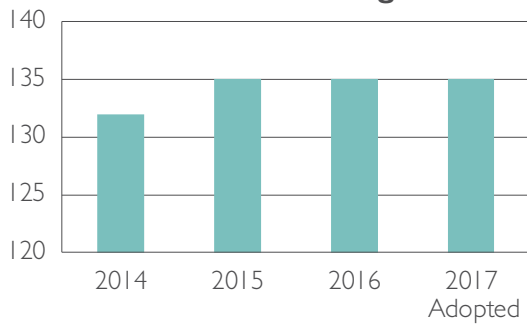
Corrections – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	12,982,126	12,036,575	14,690,802	15,977,143
Corrections Inmate Welfare Fund	46,981	37,921	38,497	95,000
Total	13,029,107	12,074,496	14,729,299	16,072,143

Corrections – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Corrections	132	135	135	135

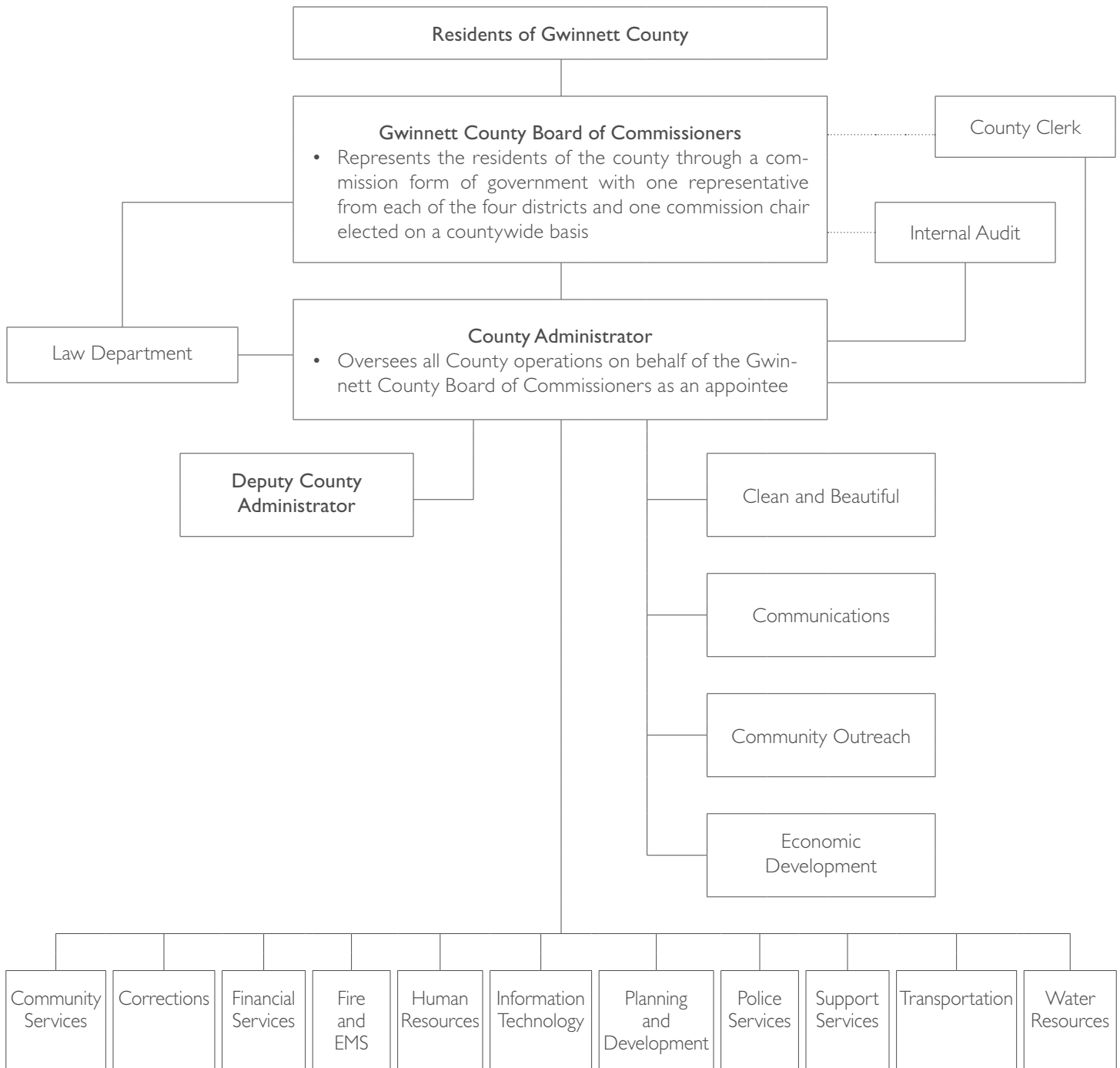
Corrections Staffing Trend



In 2015, the department restored its original structure by reinstating positions lost due to a reduction in force in 2009.

Mission and Organizational Chart

The Gwinnett County Government will deliver superior services in partnership with our community. Gwinnett County sets the standard as a dynamic, vibrant community where all people can enjoy essential economic opportunities, safe neighborhoods, plentiful greenspace, and recreational facilities. We are committed to partnering with others in our community who share a dedication to making life better for our residents. We believe in honesty, fairness, and respect for all. We believe in stewardship of public resources, protection of the environment, and that all residents should expect to live and work in a clean and secure community. We value excellence, creativity, innovation, and new technologies and ideas. We believe that our government must be customer-focused, fiscally responsible, and deliver services that are among the best in the nation.



County Administration

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To ensure that the funding decisions associated with the current budget are consistent with the priorities established by the Board of Commissioners.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent of General Fund budget expended	67%	70%	74%	90%
Percent of Administrative Support Fund budget expended	83%	82%	88%	90%
Percent of total operating budget expended	75%	76%	86%	90%

2. Ensure timely and accurate production of meeting notices, agendas, and records and maintains an accurate data management system for search and retrieval of historical documents.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Agenda items processed	844	804	821	800
Board of Commissioners regularly scheduled meetings	36	36	36	36
Number of external open records requests processed	163	69	50	50

3. Strive to promote and strengthen the performance management and continuous improvement (CI) environment by creating and maintaining balanced scorecards and dashboards as well as providing CI knowledge and methods across all County Administration departments.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Continuous improvement initiatives completed	16	3	11	*
Number of balanced scorecards created/improved	16	14	8	*
Number of audits performed	21	24	15**	15

* New metrics will be developed during 2017 in conjunction with the launch of Office of Strategy and Performance Management.

**Nine audits were in-process at year end and excluded from total.

4. To enhance communications to the residents of Gwinnett County by increased usage of messaging via the County's website, TVgwinnett, and other media publications.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of hours of new programming aired on TVgwinnett	237	161	139	180
Number of news releases	123	84	101	110
Number of news media stories generated by news releases	282	180	303	250
Number of monthly newsletters distributed	89	78	89	72
Number of homepage web hits	3,865,000	4,723,378	5,078,106	6,000,000

5. Engage and empower residents to be more informed and involved in Gwinnett County Government through the Community Outreach Program.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of residents graduating from Citizens Academy	-	-	58	60
Number of community outreach events/programs held	-	-	17	20

6. To help make Gwinnett a greener, cleaner, more livable community through Gwinnett Clean & Beautiful programs.

	2014 Actual	2015 Actual	2016 Actual*	2017 Target
Volunteer hours for major programs (*August through December 2016):				
Adopt-a-Road	-	-	7,142	15485
Adopt-a-Stream	-	-	342	975
Great Days of Service	-	-	800	840
America Recycles Day	-	-	594	624

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Accomplishments in FY 2016

1. Coordinated departmental initiatives associated with the SPLOST referendum held in November 2016 (voters approved the SPLOST renewal with 63 percent in favor)
2. Provided staff support for major economic development projects including the Infinite Energy Center project and the South Gwinnett/US 78 gateway initiative
3. Supported major redevelopment activities such as the Venture Drive Redevelopment Overlay District
4. Initiated projects directed by the Board of Commissioners including the Gwinnett County Trails Master Plan, countywide branding initiative, and bicentennial planning
5. Strengthened the senior management team by making several key appointments
6. Continued support of Partnership Gwinnett and economic development initiatives
7. Initiated steps in Public Safety to expand recruitment efforts, enhance training, and promote employee retention
8. Performed successful updates of the balanced scorecard content to reflect 2017 departmental business plans related to performance management
9. Successfully transitioned the majority of audit activities from external service provider to Gwinnett County auditors to improve audit capabilities and coverage
10. Completed the audit plan and expanded the scope of audits to include reviews of business processes, risks, and effectiveness of control activities
11. Through the Communications Office, provided support for the SPLOST Education Campaign and 2016 Elections, enhanced communications messaging via the County's website, TVgwinnett, and other media publications
12. Completed the year with 2,000 Animal Shelter Facebook "likes" and nearly 3,000 Police Twitter followers
13. Reached more than 15,000 residents through programs such as the Gwinnett 101 Citizens Academy, outreach events, exhibit fairs, and e-communications from expanded Community Outreach Program initiatives
14. Launched three new Community Outreach Programs: Building Bridges, Language Access Summit, and Cultural Heritage Nights
15. Successfully completed the transition of Gwinnett Clean & Beautiful to County staff and expanded volunteer hours for key programs including Adopt-a-Road, Adopt-a-Stream, Great Days of Service, and America Recycles Day

Short-Term Departmental Issues and Initiatives for FY 2017

1. Implement department business plans as approved in the 2017 County budget
2. Complete the short-term goals established by the 2016 Board of Commissioners Strategic Planning Session, including the completion of the Comprehensive Transportation Plan, further implementation of major economic development projects, and supporting redevelopment opportunities
3. Continue the implementation of the 2030 Unified Plan Update as the County's long-range comprehensive plan
4. Initiate new economic development strategies using enhanced County staff support
5. Submit an updated audit plan to the Audit Committee and report engagement results and remediation activities
6. Complete a review of Information Technology general computer controls with a co-source audit firm
7. Execute an audit resource plan and improve audit project management techniques to increase productivity and process efficiency
8. Complete a comprehensive master plan for a countywide trail network
9. Begin preparations for the 2018 Bicentennial Celebration with the assistance of the Gwinnett Bicentennial Advisory Committee and multiple community partners
10. Commence a countywide branding initiative for Gwinnett County
11. Market the rollout of the device-responsive website
12. Complete the Community Outreach plan
13. Pilot a youth citizens' academy and launch Gwinnett 101 Alumni Association
14. Expand Gwinnett Clean & Beautiful programs such as Adopt-a-Road and Adopt-a-Stream

County Administration

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Maintain the County's triple AAA credit ratings from Fitch Ratings, Moody's, and Standard and Poor's Rating Services, which reflect financial performance and stability
2. Maintain strong financial management practices through positive operational performance, favorable debt position with general capital needs, and manageable retiree liabilities, including the Defined Benefit (DB) pension plan and Other Post-Employment Benefits (OPEB)
3. Continue and improve the delivery of core services to all citizens and enhance customer service
4. Continue to promote economic development and redevelopment opportunities
5. Plan for the development and completion of the 2040 Comprehensive Plan, with adoption in 2019
6. Continue to focus on workforce retention and development
7. Continue planning and implementing County strategic initiatives in conjunction with the Board of Commissioners
8. Expand and implement audit services to assist in risk management and organizational improvements
9. Implement audit leadership development and retention program. Competency plan to include professional certifications for management and organizational improvements
10. Expand opportunities for citizen engagement for Gwinnett County's growing and diverse population
11. Continue to strategically work with key community partners to serve the best interests of all Gwinnett County citizens
12. Implement the County's Bicentennial Celebration plans in 2018
13. Implement the countywide branding initiative in 2018
14. Foster County and community partnerships to create new opportunities for promoting environmental stewardship and expand programs for a cleaner, greener Gwinnett

County Administration – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	2,847,500	3,138,864	3,609,989	5,175,467
Operations	951,288	1,095,810	1,213,525	1,819,263
Contributions to Other Funds	397,369	44,690	184,472	163,531
Contributions to Other Agencies	—	—	—	6,095
Contributions to Capital and Capital Outlay	10,878	—	—	5,450
Total	4,207,035	4,279,364	5,007,986	7,169,806

County Administration – Appropriations Summary by Fund

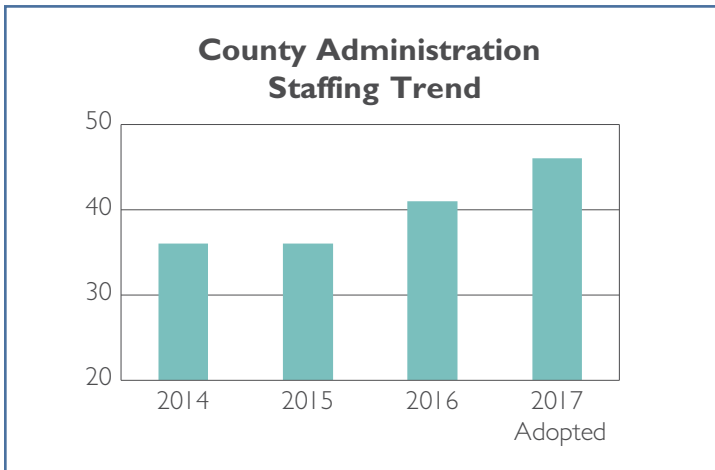
Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	776,729	522,501	836,219	3,065,021
Administrative Support Fund	3,430,306	3,756,863	4,171,767	4,104,785
Total	4,207,035	4,279,364	5,007,986	7,169,806

County Administration

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

County Administration – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – County Administration	36	36	41	46

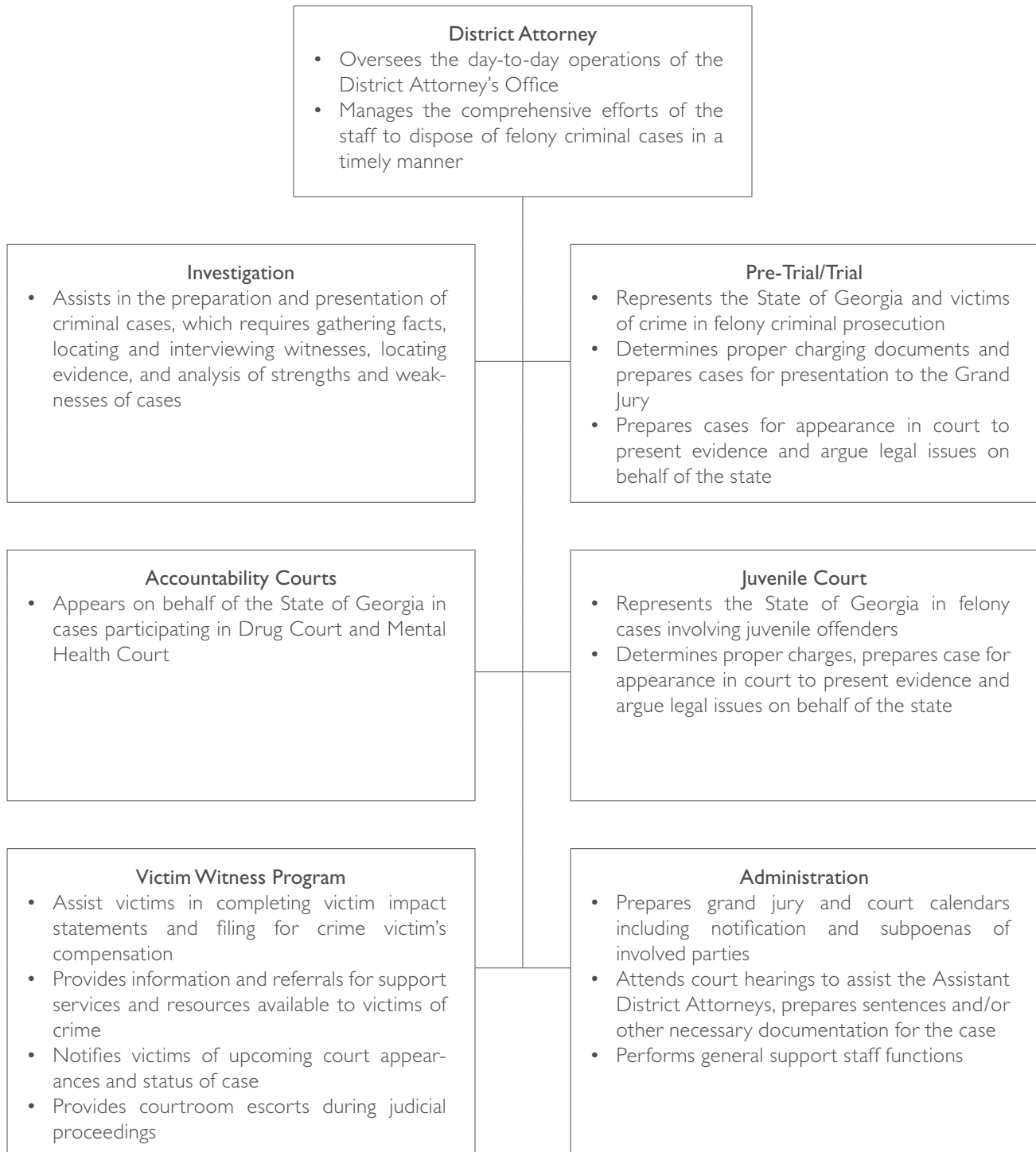


During 2016, five positions were added due to departmental reorganization: three positions were added to establish an Environmental Education Division; three positions were transferred into the department from Planning and Development to establish an Economic Development Division; and a performance analysis position was moved out of the department into Financial Services.

In 2017, the following positions were added: two Confidential Executive Assistants, two Senior Auditors to fully staff the Internal Audit Division, and a Program Analyst II to expand community outreach initiatives.

Mission and Organizational Chart

To represent the State of Georgia in the Gwinnett Judicial Circuit as mandated by the Constitution of this state and numerous statutes of the Official Code of Georgia including both criminal and civil court appearances.



District Attorney

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To represent the people of the state of Georgia in the prosecution of felony warrants.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Felony cases received	5,322	5,002	5,500	5,830
Cases disposed	4,934	5,166	5,000	5,250

- To assist all persons who fall victim to felony crimes that occur in Gwinnett County.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Contacts per advocate	6,845	5,768	5,678	5,849
Victim contacts	65,031	69,212	68,146	70,190

- To prosecute delinquent cases in Juvenile Court.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Juvenile Court hearings attended	3,150	4,178	1,186	1,300

Accomplishments in FY 2016

- Implemented the Special Victims Unit – became fully staffed in October 2016
- Created Managing Assistant District Attorney position to provide additional supervision and team structure
- Considerable number of jury trials with complex cases, favorable verdicts
- Candlelight Vigil for Crime Victims had record attendance

Short-Term Departmental Issues and Initiatives for FY 2017

- Continue full implementation of the Special Victims Unit since fully staffed
- Expand training and implementation of Managing Assistant District Attorney position

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

- Need for additional office space for continued growth is still a major issue within our department – no space for personnel

District Attorney – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	9,121,450	9,702,212	10,232,090	11,476,670
Operations	603,249	754,069	816,028	901,093
Contributions to Other Funds	1,435,210	856,514	1,445,067	1,408,840
Contributions to Capital and Capital Outlay	266,532	248,522	272,568	349,486
Total	11,426,441	11,561,317	12,765,753	14,136,089

District Attorney – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	10,859,785	11,051,063	12,279,466	13,525,865
* Crime Victims Assistance Fund	460,419	428,529	439,978	469,439
District Attorney Federal Asset Sharing Fund	106,237	81,725	46,309	140,785
Total	11,426,441	11,561,317	12,765,753	14,136,089

*The Solicitor also uses this fund.

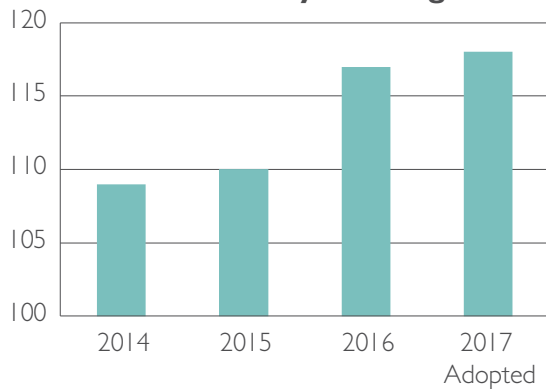
District Attorney

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

District Attorney – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – District Attorney	109	110	117	118

District Attorney Staffing Trend



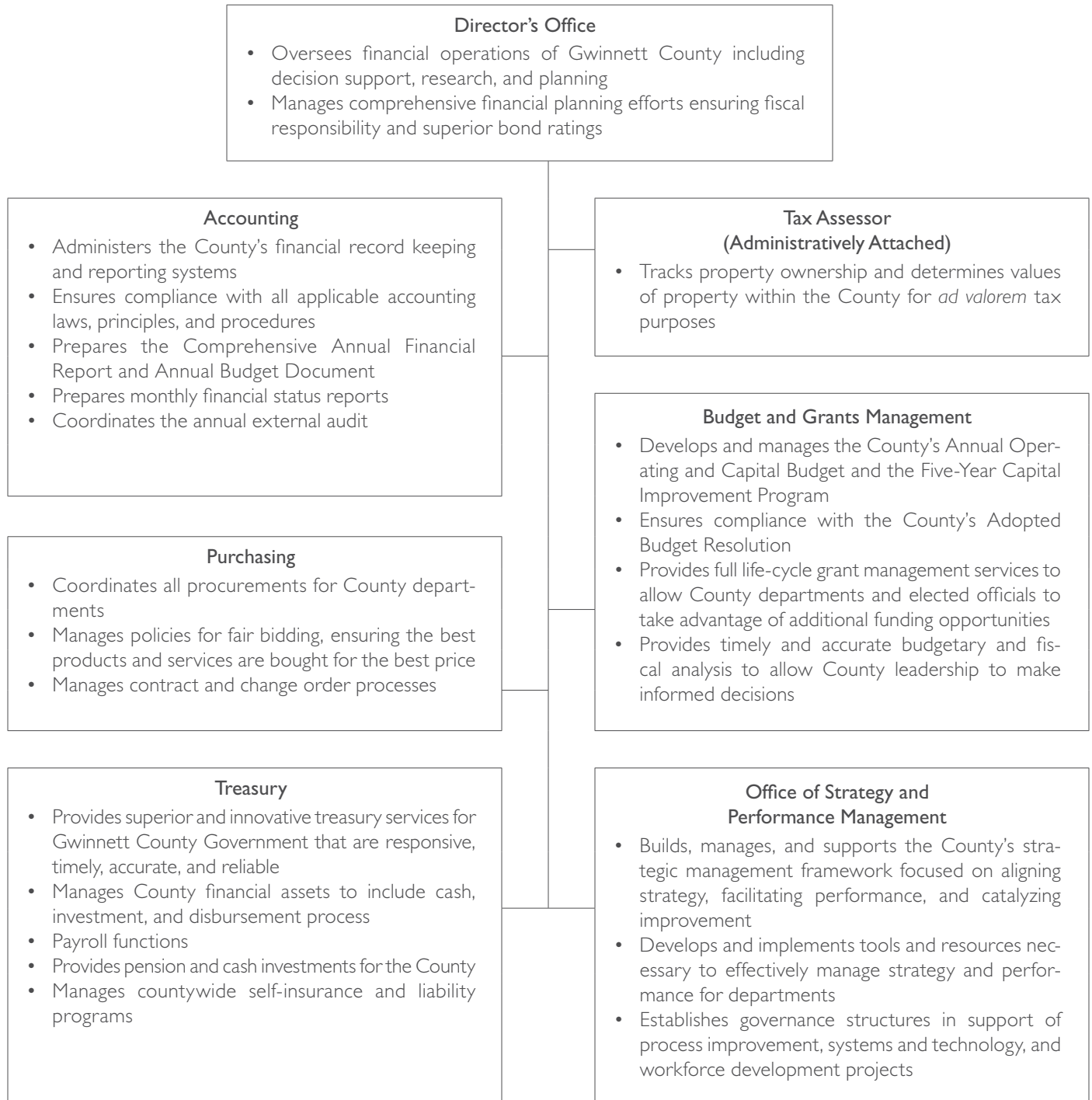
In 2015, two positions that were previously partially grant funded were added. The net effect was one new position.

In 2016, positions were added to establish a special victims unit. An investigative analyst position was also added to help relieve demanding workloads.

In 2017, a Juvenile Court victim advocate position was added as a result of legislative changes that require increased victim advocate presence.

Mission and Organizational Chart

To promote sound stewardship of our stakeholders' investment through an innovative, efficient, and effective financial infrastructure. The Department of Financial Services oversees the financial operations of Gwinnett County in compliance with state and federal laws, ensuring fiscal responsibility and superior bond ratings.



Financial Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To provide timely and accurate financial information to the Board of Commissioners and County Administration, thereby enhancing decision making and promoting long-term integrity.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Agenda items reviewed (Budget Division)	720	638	591	600
County Administrator forms processed	38	60	76	65
Percent variance of all operating fund actual revenues versus adopted budget	6.1%	5.3%	5.7%*	5.0%
Receive Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
2. To prepare for a successful and timely year-end audit and production of the Comprehensive Annual Financial Report (CAFR) with Single Audit Report.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Capital assets maintained	39,558	43,326	46,540	49,992
Contract compliance reviews	440	400	439	420
Total dollars of grants maintained	\$ 103,758,197	\$ 93,241,613	\$ 70,894,574	\$ 62,000,000
Number of County employees trained on accounting transactions, processes, and procedures	n/a	n/a	96	125
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
3. To efficiently process purchasing requests of user departments in a timely manner through direct actions and education of user departments, vendors, and contractors.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Bids with no sustainable protest	100%	100%	100%	100%
Number of prebid/preproposal conferences held	102	94	83	80
4. To effectively manage liability, automobile, and property claims administration.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Automobile, property, and general liability claims handled	1,393	1,320	1,440	1,450
5. To ensure accuracy and timeliness in creation of the County's tax digest.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Parcels updated	255,979	103,000	167,000	150,000
Digest ratio (Percentage of sales prices)	100%	99.8%	n/a	100%
6. To improve overall investment performance of County assets by expanding market access and strategies.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Investments maintained by the County (billions)	\$ 1.20	\$ 1.27	\$ 1.20	\$ 1.20
Exceed benchmarks for investments (variance in basis points)	12 bps	15 bps	8 bps	5 bps
Exceed established benchmark for investments (frequency)	100%	100%	100%	100%
7. To strengthen business efficiency by developing enhancements to the County's Enterprise Resource Planning (ERP) system, new system solutions, and enhanced reporting.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Existing system enhancements	8	4	7	4
New system solutions implemented	2	3	1	1
New reports developed	15	7	5	3

*Based on unaudited numbers.

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Accomplishments in FY 2016

1. Government Finance Officers Association *Distinguished Budget Presentation Award*
2. Government Finance Officers Association *Certificate of Achievement for Excellence in Financial Reporting*
3. Implemented *GASB Statement No. 68 Accounting and Financial Reporting for Pensions – an amendment of GASB Statement No. 27*
4. Developed and conducted accounting transaction training for all departments
5. Successfully launched online appeals for personal property
6. Adapted procedures to address legislative update House Bill 202; most significant legislative change since Senate Bill 346 from 2010
7. Published a redesigned and updated Revenue Manual
8. Developed an application and scoring process for awarding nonprofit healthcare provider subsidy funding
9. Developed an automated 90-Day Vacancy Savings Report with budget system upload functionality
10. Implemented a new scoring method for ranking capital project budget requests
11. Implemented a semi-automated true-up process for healthcare and pension employer contributions
12. Planned and implemented a process for using CDBG funding for economic development opportunities
13. Improved existing manual processes and made software enhancements to increase the speed and accuracy of SPLOST payments to cities
14. Created a fully automated Budget Resolution Report
15. Managed implementation of electronic payments of garnishments with seven states
16. Managed project to create automated Monthly Financial Report
17. Facilitated a review of current processes related to fleet budgeting and developed recommendations for improvement
18. Facilitated a review of current processes related to fuel inventory and developed recommendations for improvement
19. Managed project and developed requirement specifications to improve control and monitoring of capital project changes
20. Implemented the online timesheet features in five additional departments (DWR, Planning and Development, DOT, Fire Headquarters, and Community Services GJAC staff)
21. Reduced the number of paper checks by 15 percent from 2015
22. Enhanced quarterly claims reporting to departments by using the STARS risk management information system to create graphs of claims for a visual representation of claims activity
23. Achievement of Excellence in Procurement Award
24. Completed revision to the Purchasing Ordinance
25. Conducted purchasing training for all County departments
26. Conducted 10th Annual Supplier Symposium
27. Participated in Small Business Symposium with the Chamber of Commerce
28. Negotiated cost savings of approximately \$2,580,000

Short-Term Departmental Issues and Initiatives for FY 2017

1. Initiate additional enhancements to online personal property appeals
2. Start two revaluation projects for real property acreage and cost/market modeling with vendor support
3. Begin personal property discovery project addressing accounts with multiple years of forced assessment that continue unpaid
4. Implement changes as directed by the Governmental Accounting Standards Board pronouncements
5. Develop and conduct user department advanced accounting training
6. Procure and implement software to improve the efficiency of preparing financial statements and the *Comprehensive Annual Financial Report*
7. Streamline the current personal services forecasting tool
8. Complete the FY 2017 Federal Transit Administration Triennial Review with no findings or concerns
9. Implement plan to shift budgeting of hardware and software purchases from Capital funds to Operating funds
10. Expand the process for using CDBG funding for economic development opportunities
11. Plan the establishment of a Gwinnett-based Continuum of Care to implement affordable housing initiatives to meet County goals
12. Establish the Office of Strategy and Performance Management (OSPM) to facilitate, coach, and coordinate departments reporting to the County Administrator in developing, promulgating, and executing simplified stakeholder focused strategic objectives, actionable performance metrics, and value-added improvement opportunities

Financial Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

13. Reduce the use of paper timesheets by working with up to ten departments still not fully using electronic time sheets
14. In union with DoITS and OSPM, develop an interface of P-Card transactions directly into SAP to increase internal controls, transparency, and efficiency by using electronic approvals as well as storing receipt images into a central repository
15. Continue working with departments on safety initiatives
16. Conduct user department training
17. Revise Purchasing procedures

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Develop long-range operations plans to support a system conversion starting in 2018 with possible go live in 2020 or 2021
2. Continue developing and conducting user department accounting training
3. Develop efficiencies in preparing the budget document with software procured in 2017
4. Explore the feasibility of implementing a new budget system solution
5. Explore the feasibility of implementing system solutions for managing grant applications and sub-recipients
6. Explore the feasibility of acquiring a forecasting solution
7. Continue to improve and expand the County's strategy and performance management framework, innovation, and improvement opportunities
8. Eliminate the use of paper timesheets by having all departments on e-timesheets
9. Eliminate printing paychecks by having all employees use either direct deposit or pay cards
10. Increase the number of electronic invoices, vendor portal, and electronic payments
11. Enhance the cash flow projection report to help analyze large cash flows to better locate investment opportunities

Financial Services – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	19,279,576	9,716,272	10,335,909	12,023,319
Operations	7,489,618	9,022,835	9,510,102	12,180,451
Debt Service	4,173,525	4,139,075	4,187,675	4,260,588
Contributions to Other Funds	3,315,751	1,369,984	3,302,546	3,354,950
Contributions to Development Authority	7,592,295	7,588,195	7,657,695	7,585,433
Contributions to Subsidized Agencies	2,421,931	2,667,713	2,795,023	2,891,955
Contributions to Capital and Capital Outlay	1,300	–	–	55,250
Contribution to Fund Balance	–	–	–	656,278
Total	44,273,996	34,504,074	37,788,950	43,008,224

Financial Services – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	8,213,372	6,627,361	7,774,727	9,153,002
General Obligation Debt Service Fund	4,174,625	4,140,175	4,187,675	4,261,788
Tourism Fund	7,468,674	8,100,941	8,439,962	9,040,157
Risk Management Fund	1,362,437	5,261,795	6,178,944	7,242,948
Auto Liability Fund	1,200,138	361,982	505,433	1,033,215
Stadium Operating Fund	2,683,640	2,669,229	2,773,009	2,715,201
Local Transit Operating Fund	31,200	73,970	67,627	77,293
Administrative Support Fund	6,869,910	7,268,621	7,861,573	9,484,620
Total	44,273,996	34,504,074	37,788,950	43,008,224

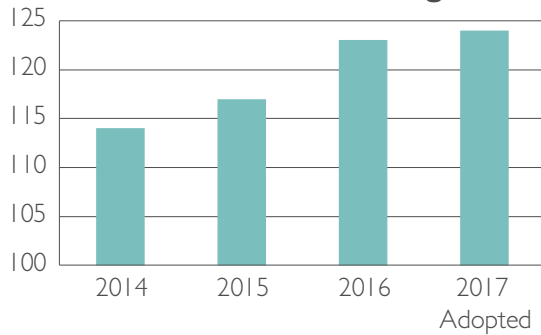
Financial Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Financial Services – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions	114	117	123	124

Financial Services Staffing Trend



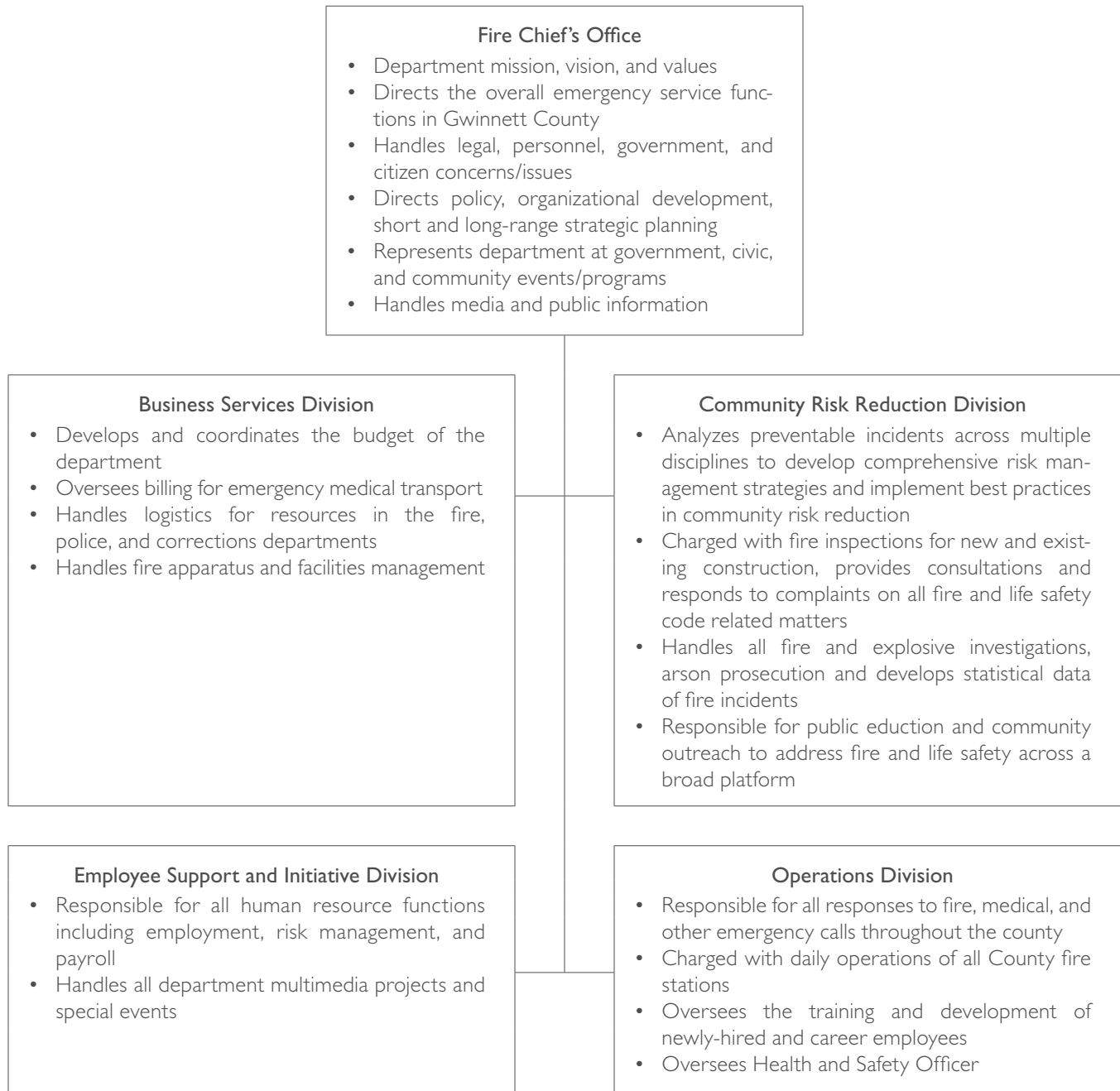
In 2015, two staff appraiser positions were added to supplement the service contracts in place for the commercial real property and personal property sections. During the year, one position was moved from a grant fund into the department's budget.

In 2016, six positions were added during the year to expand the Office of Strategy and Performance Management.

In 2017, a Risk Safety Officer was added to improve the safety program.

Mission and Organizational Chart

Gwinnett is the largest fire service district in Georgia and protects more than 437 square miles of the county. The mission of the department is to save lives and protect property, while delivering the highest quality of service by holding the principles of truth, trust, respect, and unity as the core values that shape the department.



Fire and Emergency Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals

1. Optimize the service delivery capabilities of the department to better serve the residents of Gwinnett County by providing integrated fire, medical, and community risk reduction response				
	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Fire/EMS response from en route to on scene: 6 minutes 30 seconds	69%	66%	66%	67%
Advanced Life Support from en route to on scene: 8 minutes	80%	82%	83%	86%
Effective response force to residential structure fires, 15 firefighters, en route to on scene: 13 minutes	77%	70%	76%	78%
2. To anticipate and mitigate the effects of emergency situations				
	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Fire responses	18,107	16,909	19,102	17,470
Fire incidents	4,674	4,351	5,621	4,880
Other responses (hazardous materials, false alarms, etc.)	17,551	18,462	19,187	19,703
Other incidents (hazardous materials, false alarms, etc.)	13,637	14,098	14,449	14,788
Total incidents (fire, medical, and others)	71,084	74,497	78,661	79,353
3. To maximize effectiveness of emergency medical service delivery				
	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Emergency Medical Services responses	105,351	110,848	115,039	117,613
Emergency Medical Services incidents	52,773	56,048	58,591	59,686
Patients transported	34,080	35,749	36,947	37,318
Improve med unit availability and response time, Medical Unit Utilization, less than .30 utilization per med unit	65%	66%	63%	70%
Chest pain response (time of notification to arrival at hospital)	36 minutes	36 minutes	36 minutes	35 minutes
Number of certified paramedics (Firefighter III and below)	200	163	226	298
4. To enhance our community risk reduction efforts through enforcement and community outreach				
	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Field inspections conducted	14,004	14,634	16,903	18,593
Fire inspections per unit employee	1,167	1,219	1,127	1,240
Community training opportunities offered	1,899	3,148	3,202	3,522
* Citizens Fire Academy Alumni volunteer staff hours	4,225	n/a	n/a	n/a
** Community volunteer staff hours	n/a	6,992	8,383	9,221
5. To ensure long-term efficient and effective use of department resources				
	2014 Actual	2015 Actual	2016 Actual	2017 Projected
* EMS revenue per transport	\$ 417	n/a	n/a	n/a
** EMS revenue (net collection percentage at 12 months)	n/a	60%	60%	60%
Percentage of critical breakdowns (apparatus, equipment)	1%	1%	1%	1%

* 2015 – 2017 data is not available because this performance measurement is no longer being tracked by the department.

**2014 data is not available because this performance measurement was implemented in 2015.

Fire and Emergency Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Accomplishments in FY 2016

1. Obtained paramedic program reaccreditation through the Committee on Accreditation of Allied Health Education Programs
2. Completed Fire Academy renovation
3. Completed new Fire Station 31
4. Completed Fire Station 10 relocation
5. Medic 29 placed in-service
6. Added Associate Medical Director
7. Delivered 3,202 fire and life safety education programs reaching 256,262 citizens, including 1,561 citizens who received training in life-saving CPR/AED
8. Conducted 966 home surveys and installed 6,328 smoke alarms
9. Gwinnett's Home Safety Visit Program was named a National Model Program in Prevention from Vision 20/20
10. Hired 107 sworn, six non-sworn
11. Flu shots – 1,580 given
12. Governors Public Safety Awards Act of Heroism – John Wharton
13. 2016 NACo Award – Firefighter/Paramedic Trainee Program in the category of Personnel Management, Employee Training, and Benefits
14. American Heart Association 2016 Mission: Lifeline® EMS Gold Level Recognition Award
15. Lung Association Award (Fight for Air Climb) – Fastest Firefighter Team for the 10th straight year

Short-Term Departmental Issues and Initiatives for FY 2017

1. Center for Public Safety Excellence and the Commission on Fire Accreditation International accreditation
2. Insurance Service Organization, Fire Suppression Rating Schedule Evaluation in early 2017
3. Staffing of 18 personnel for Med #21 and Med #22
4. Fire Station 15 relocation
5. Purchase a new 70-foot Platform Aerial Ladder Truck
6. Purchase two new pumpers
7. Remount program for department medic units – remount three units
8. Purchase two new ambulances for Medic Unit #21 and Medic Unit #22
9. Complete the re-roof project for Fire Station 20

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Fire Investigation's police certification
2. Addition of two medical units
3. Georgia College Fire Internship Program
4. Special circumstances (Georgia Gwinnett College, density, demographics)
5. Increase in emergency response times
6. Maintain current level of service
7. Remount program for medical units
8. Increase collaborative partnerships with community outreach plan
9. Rebuild existing stations through SPLOST
10. Addition of truck 10

Fire and Emergency Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Fire and Emergency Services – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	67,167,386	71,474,974	75,752,353	84,753,512
Operations	8,148,390	9,163,465	9,636,731	12,216,990
Contributions to Other Funds	5,967,104	5,135,849	8,128,847	7,586,518
Contributions to Capital and Capital Outlay	5,066,739	1,454,827	747,892	588,427
Total	86,349,619	87,229,115	94,265,823	105,145,447

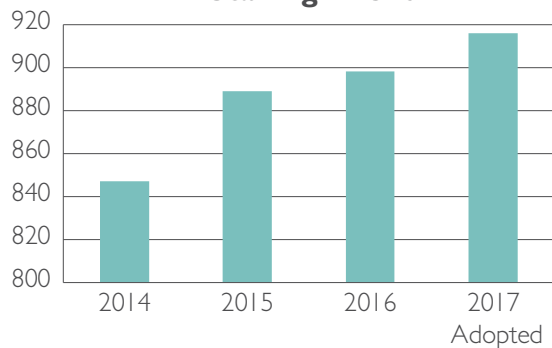
Fire and Emergency Services – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Fire and EMS District Fund	86,349,619	87,229,115	94,265,823	105,145,447
Total	86,349,619	87,229,115	94,265,823	105,145,447

Fire and Emergency Services – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Fire and Emergency Services	847	889	898	916

**Fire and Emergency Services
Staffing Trend**



In 2015, 42 positions were added to staff a new fire station.

In 2016, nine ambulance unit positions were added to help meet the increasing demand for fire and emergency medical services.

In 2017, 18 ambulance unit positions were added to staff two new ambulances.

Mission and Organizational Chart

Mission: To provide quality Human Resources services to attract, develop, motivate, and retain a strategically aligned workforce within a supportive work environment. **Vision:** Through collaborative efforts and excellent customer service, we will continue to build a culturally diverse and high-caliber workforce that contributes to the overall success of Gwinnett County Government.

Values: **Integrity** – We commit to acting truthfully, ethically, and professionally. We will treat everyone with dignity, courtesy, and respect. We will be personally responsible and accountable for the services we deliver to our customers and develop their trust in us as highly competent, professional service providers. **Teamwork** – We foster and promote an organizational climate where all facets of County government can work closely together. We will accomplish this by encouraging and supporting individual talents and contributions of all team members. **Responsiveness** – We provide timely, relevant, and comprehensive services to meet the organization's needs to include ongoing development, implementation, and evaluation of all of our services to address changing needs. **Innovation** – We challenge ourselves to be open-minded and creative, and to realize that the ability to disagree helps identify options and resolve differences constructively. We support reasonable risk taking. **Fairness** – We are committed to merit-based employment principles and equal opportunity. We advocate responsible treatment in our behaviors, our policies, and our practices. **Excellence** – We strive for the highest levels of individual and organizational achievement by providing opportunities for all employees to contribute ideas, develop their potential, and make the best use of their talents and abilities. We strive to stay abreast of and implement best practices for our delivery processes.

Director's Office/Administration

- Oversee management of the County's human resources by developing vision, mission, and strategic plans to implement Board of Commissioners' goals and objectives
- Administer policies and procedures including the merit system rules and regulations, human resources management policies, federal and state employment and labor laws, and all other policies deemed appropriate and necessary by the County Administrator and Board of Commissioners
- Assist in reorganizations, when required, of County departments
- Conduct performance analysis reports and other management information regarding current and future program changes, organizational consulting, and climate surveys
- Assist the County Administrator's office with special projects
- Manage day-to-day activities of the Human Resources department, including the preparation and administration of the annual departmental budget
- Manage the County's various employee programs including, but not limited to, education/tuition reimbursement, service awards, Most Valuable Person Award, charitable contributions, United Way campaign, American Red Cross blood drives, and the Employee Assistance Program
- Provide administrative support to the director
- Provide administrative support to the executive secretary and the merit board
- Perform year-end audits and maintain records of elected/principal officials and monthly paid employees
- Conduct annual countywide and County Administrator's compensation surveys

Human Resources Operations

- Manage all phases of the employment process which include position postings, recruitment, application screening, background checks, and job offers
- Facilitate testing/assessment for promotional processes
- Provide information concerning lawful employment practices, merit system rules and regulations, County Administrator policies, and the employee handbook
- Administer the County's unlawful harassment and Equal Employment Opportunity (EEO) policies
- Assist employees in the day-to-day performance of their job duties and responsibilities
- Counsel employees at all levels in the organization
- Investigate employee complaints
- Provide special purpose employee training and new employee orientation
- Maintain the compensation and classification systems within the County
- Maintain the salary administration program, which is the formal system for classifying positions and compensating employees
- Assess career progression promotions, demotions, reallocation of vacant positions to ensure proposed classification, and salary recommendations coincide with applicable policies
- Maintain information on laws governing compensation of elected/principal officials and monthly paid employees
- Respond to inquiries concerning salary and compensation policies and procedures

HRIS/Records

- Maintain records regarding the County's leave plans
- Maintain position control system
- Prepare various HRIS management reports
- Properly maintain all personnel records
- Administer the County's HRIS system and other software systems
- Facilitate various processes (i.e., excess sick leave, wellness credits, system enhancements)
- Monitor payroll processes

Employee Benefits

- Oversee management of all employee benefit programs to include: health benefits, life insurance benefits, disability insurance, wellness program, employee wellness center, retirement and savings plans, workers' compensation program and additional benefits

Human Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. Increase participation in the wellness program.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percentage of participation in the wellness program (November – October)	93.20%	86.02%	86.00%	75.00%
2. Maintain voluntary turnover rate for departments reporting to the County Administrator (voluntary terminations) at or below 5 percent.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent of voluntary turnover	10.19%	13.29%	10.80%	7.00%
3. Ensure consistency of policy administration (customers).				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of managers and supervisors trained through Human Resources leadership training programs	343	468	520	500
4. Ensure consistency of policy and program administration (internal processes).				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percentage of favorable decisions by Merit Board	100%	100%	63%	100%

Accomplishments in FY 2016

1. Research/implementation of new Credit Check vendor
2. Implemented new Commercial Driver License (CDL) training
3. Implementation of Master Officer classifications in Police, Sheriff, and Corrections Departments
4. Created pay differentials for Trades series, Accident Investigation Unit, and Criminal Investigation Division in Public Safety
5. Collaborated with Police personnel to enhance recruitment for Police Officers, lateral entry program, and referral policy
6. Oversaw implementation of 12-hour shifts for sworn personnel in Police
7. Began coordination of Quality Operating Procedures (QOP) Matrix project for HR
8. Coordinated QOP reviews/updates
9. Redesigned/implemented checklists for processing multiple pay actions
10. Conducted review of safety sensitive, CDL, and Fair Labor Standards Act (FLSA) designations on class specs
11. Reviewed and updated organization of electronic files to maximize efficiency of record-keeping for promotional testing/assessments
12. Researched/implemented sub-group data, which is critical to accurate cyclical payroll processes
13. Tested and implemented longevity payments
14. Automated multiple reports as a means of "checks and balances" for payroll processing
15. Began review of classification system files
16. Broadened opportunities for employees to learn about retirement planning
17. Implemented Request for Proposal (RFP) and selection process for multiple benefit contracts: HMO Plan on Annual Contract; Life, Short-Term Disability, Long-Term Disability; Medicare Advantage and Part D Drug Plans; and Critical Illness, Supplemental Accident, Group Universal Life, Identity Theft Protection, and Annual Enrollment Assistance
18. Full implementation of the Excellence Leadership Integrity Truth Empowerment (ELITE) supervisory training program
19. Engaged all areas of Human Resources with quality improvement projects/tasks
20. Developed and implemented health plans and related benefits for retirees and employees for 2017 and continued to improve and expand communication and outreach efforts
21. Expanded the operations of the Employee Wellness Center to include an Employee Assistance Program professional onsite and enhanced wellness efforts
22. Developed a program for outreach to retirees, including the implementation of a Retiree Committee to focus on issues affecting that population

Human Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Short-Term Departmental Issues and Initiatives for FY 2017

1. Complete full review of all class specs and associated files
2. Complete cross training matrix data to convert QOP to county standard method for succession planning
3. Develop and implement health plans and related benefits for retirees and employees for 2018
4. Develop and implement wellness program for employees and spouses for 2018
5. Increase scope of services available to retirees and employees at the Employee Wellness Center
6. Continue/complete update of entire classification system files
7. Conduct training for all HR Associate IIIs and Service Team Managers on classification/comp processes/procedures
8. Formalize joint process for departmental participation in determining elected officials' salaries
9. Reassignment of projects – Balance Scorecard (BSC), Annual Report, position count, policy reviews/updates
10. PI, an employee subgroup for permanent part-time positions, conversion to full-time authorized status
11. Research/design flagging of positions intended for non-competitive promotion to higher level within a classification series
12. Develop/implement mandatory training for departmental HR liaisons
13. Develop improved process and communication to departments for Request to Fill (RTF) – increase efficiency via reports
14. Transition Occupational Health Services to Wellness Center
15. Acquire mobile service provider to perform Random/Reasonable Suspicion testing
16. Develop and implement disease management programs for employees with diabetes and hypertension conditions through the Wellness Center
17. Implement Request for Proposal (RFP) and selection process for employee benefits/administrative contracts: Vision, Workers' Compensation Administration, and Wellness Program Administration

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Resume processes for classifying/reclassifying positions impacted by operational change
2. Attract and retain a highly qualified workforce
3. Continue to evaluate total compensation plan components for affordability and employee recruitment
4. Continue to provide effective training programs to ensure continuous employee learning and development
5. Enhance automation processes and distribution of information
6. Control benefits costs and comply with Health Care Reform requirements
7. Expand services offered through the Employee Wellness Center

Human Resources – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	5,770,549	2,980,462	3,371,226	3,756,549
Operations	46,644,349	49,297,284	53,693,468	58,088,038
Contributions to Other Funds	221,213	210,907	457,398	230,165
Contributions to Capital and Capital Outlay	1,033,861	665,850	–	–
Total	53,669,972	53,154,503	57,522,092	62,074,752

Human Resources – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Group Self-Insurance Fund	45,182,576	48,057,981	53,809,383	55,067,454
Workers' Compensation Fund	5,725,401	2,026,073	482,380	3,375,707
Administrative Support Fund	2,761,995	3,070,449	3,230,329	3,631,591
Total	53,669,972	53,154,503	57,522,092	62,074,752

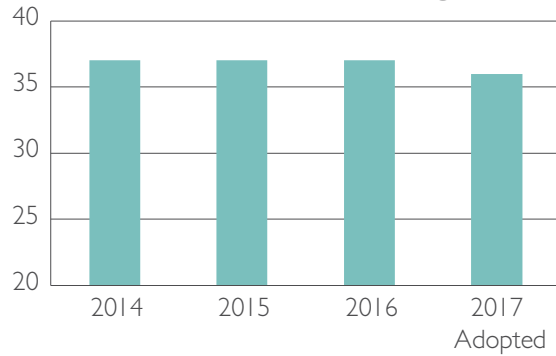
Human Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Human Resources – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Human Resources	37	37	37	36

Human Resources Staffing Trend



In 2017, a position was transferred out of the department into Community Services.

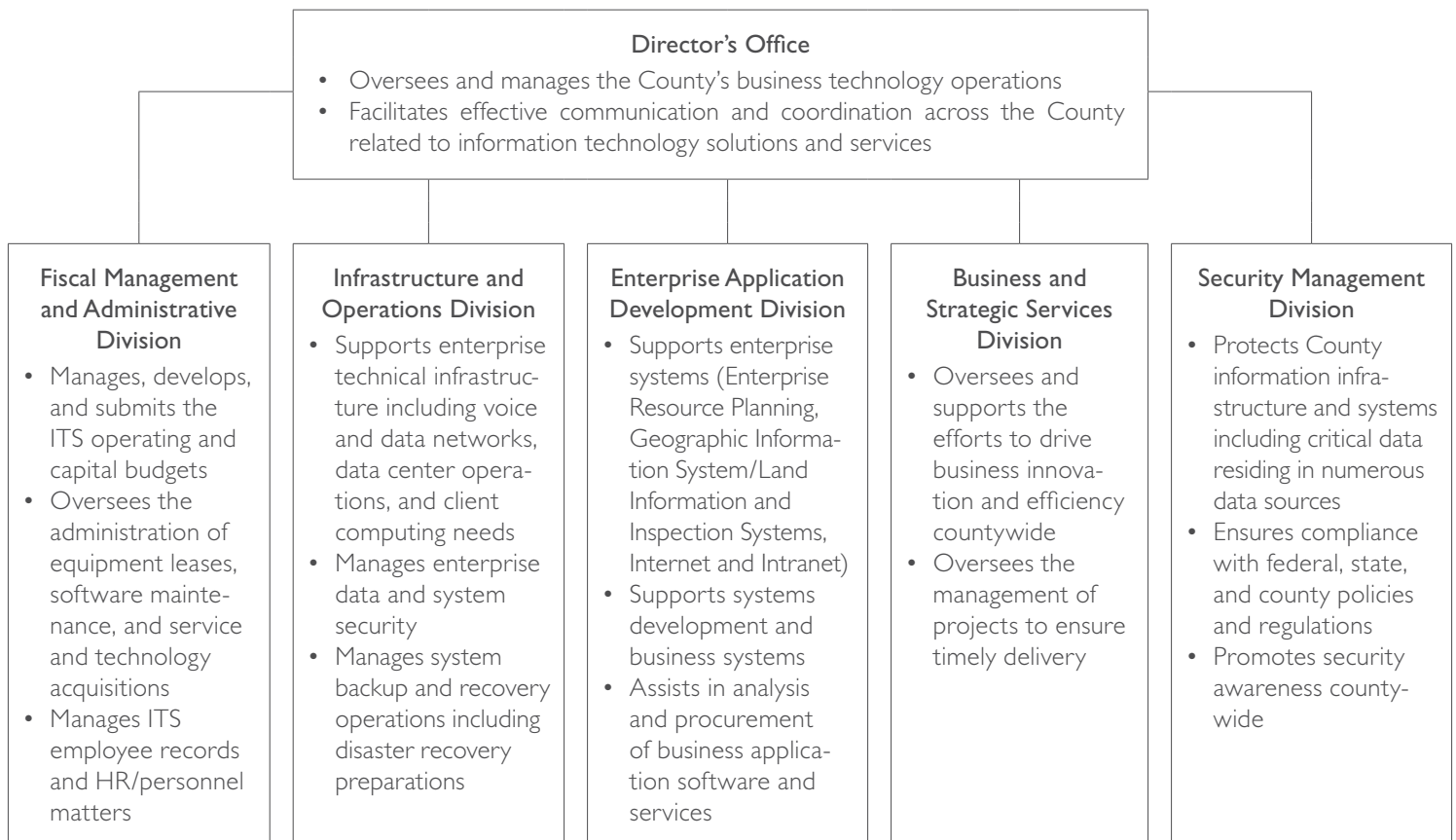
Mission and Organizational Chart

Vision Statement: Gwinnett County will be recognized as an effective technology leader and the driver of business innovation.

Mission Statement: In partnership with County departments and constitutional offices, the Department of Information Technology Services (DoITS) provides business value through innovative thinking, effective planning, collaboration and partnership with our customers leveraging technology as an enabler of effective and efficient delivery of high-quality government services.

Value Statement

- We believe in honesty, fairness, and respect for all.
- We believe in stewardship of public resources, protection of the environment, and that all citizens should expect to live and work in a clean and secure community.
- We value excellence, creativity, innovation, and new technologies and ideas.
- We believe that our government must be customer focused, fiscally responsible, and deliver services that are among the best in the nation.



Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To provide professional, dedicated, efficient technology support in a manner conducive to timeliness and a high level of customer service.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent service requests completed on schedule	95%	93%	96%	95%
Percent help desk calls resolved of those logged	97%	93%	96%	97%
Percent network and servers available	99%	99%	99%	99%

2. Improve availability and reliability through external security auditing and continuity of operations via the disaster recovery center:

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent of high availability systems	99%	99%	99%	99%
Percent of internal service level agreements	99%	99%	99%	99%

3. Continue staff development through cross training, mentoring, and certifications.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of leadership and management training hours	359	392	742	750
Number of technical training hours	1,490	1,628	2,584	2,500

Accomplishments in FY 2016

1. Vacancy rate is now 10 percent, down from 11 percent in 2015
2. Achieved 98.4 percent on customer satisfaction surveys related to incident and service requests
3. Exceeded all goals relative to call response time
4. Exceeded application availability goal of 99 percent
5. Reduced contract costs by 4.42 percent in the amount of \$1,424,810
6. Documented 74.13 percent of formal and informal processes/procedures

Short-Term Departmental Issues and Initiatives for FY 2017

1. Reduce vacancy rate
2. Maintain customer satisfaction relative to incident and service requests
3. Improve response time for customer experience
4. Increase application availability
5. Continue to reduce contract costs
6. Continue documentation of formal and informal processes/procedures

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Reduce vacancy rate
2. Maintain customer satisfaction relative to incident and service requests
3. Improve response time for customer experience
4. Increase application availability
5. Continue to reduce contract costs
6. Continue documentation of formal and informal processes/procedures

Information Technology

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Information Technology – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	10,394,586	11,694,848	12,844,584	15,106,527
Operations	11,005,903	8,128,451	8,796,313	12,801,956
Contributions to Other Funds	114,218	80,932	340,221	298,372
Contributions to Capital and Capital Outlay	–	9,000	–	15,877
Total	21,514,707	19,913,231	21,981,118	28,222,732

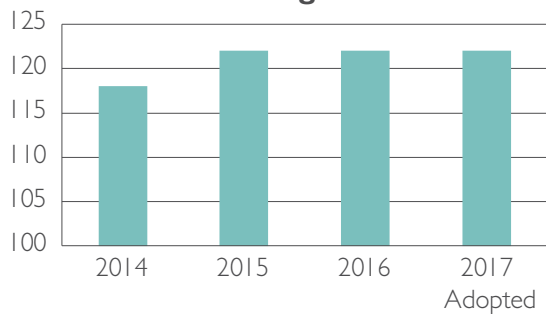
Information Technology – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Administrative Support Fund	21,514,707	19,913,231	21,981,118	28,222,732
Total	21,514,707	19,913,231	21,981,118	28,222,732

Information Technology – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Information Technology	118	122	122	122

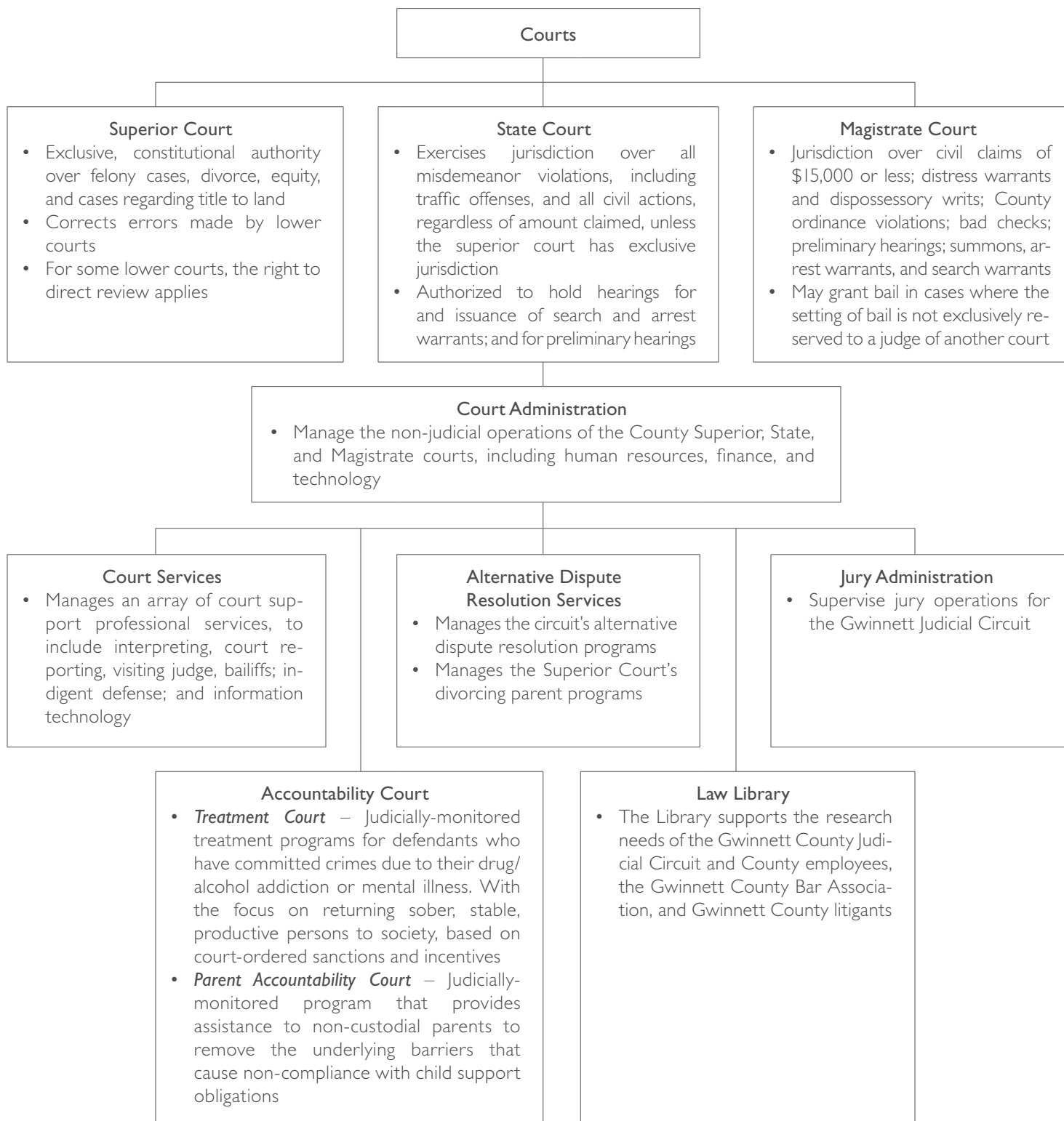
Information Technology Staffing Trend



In 2015, new positions were added to establish an Information Security Management Division.

Mission and Organizational Chart

To apply the law to specific controversies brought before the courts; to resolve disputes between people, legal entities, and government units; to uphold government limitations; to protect the people against possible abuses of the law-making and law enforcement branches of government; to protect minorities of all types; and to protect the rights of people who cannot protect themselves.



Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. Efficient resolution of felony cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Felony cases filed	5,356	5,162	5,486	5,595
Felony cases disposed	6,033	5,843	5,642	5,539
* Percent of felony filings disposed	112.64%	113.19%	102.84%	99.00%

2. Efficient resolution of misdemeanor cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Misdemeanor cases filed	8,186	7,731	8,023	8,183
Misdemeanor cases disposed	8,965	8,875	7,316	7,774
* Percent of misdemeanor filings disposed	109.52%	114.80%	91.19%	95.00%

3. Efficient resolution of civil cases in the trial courts.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Civil cases filed	16,022	17,361	15,660	17,761
Civil cases disposed	15,091	18,159	14,794	16,873
* Percent of civil filings disposed	94.19%	104.60%	94.47%	95.00%

4. Efficient resolution of domestic cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Domestic cases filed	10,598	10,394	10,351	10,585
Domestic cases disposed	10,490	10,354	10,566	10,532
Percent of domestic filings disposed	98.98%	99.62%	102.08%	99.50%

5. Efficient resolution of civil cases in the non-trial courts.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Civil cases filed	67,054	56,453	52,241	59,579
Civil cases disposed	71,462	68,206	52,267	59,579
* Percent of civil filings disposed	106.57%	120.82%	100.05%	100.00%

Accomplishments in FY 2016

1. Received more than \$800,000 in grant funding for the Superior and State Court Accountability Courts.
2. Administered a successful Advanced Co-Parenting pilot program in the Superior Court that will expand in 2017.
3. Improved communication with jurors by implementing a text notification system.

Short-Term Departmental Issues and Initiatives for FY 2017

1. Implementation of an electronic billing system for court reporters.
2. Applying to receive more than \$800,000 in grant funds for the Accountability Courts.
3. Execution of an upgrade to the electronic docket displays to provide illustrative maps on each floor for the citizens.

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Assist in the programming and design of the courthouse addition.
2. Continue to work with the state on improving the accuracy of the master jury pool list.
3. Increase cross training within the department to increase the efficiency of the organization.
4. As the courts grow, the need for additional criminal courtrooms and office space continues to be an issue.

*Percent of filings disposed may exceed 100 percent due to open cases at the beginning of a period, which can cause the number of dispositions to exceed the number of filings.

Judiciary

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Judiciary – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	11,028,059	11,680,828	12,832,981	13,426,413
Operations	7,733,117	7,987,633	8,632,853	2,713,616
Contributions to Other Funds	3,002,070	2,912,164	3,536,650	3,698,680
Contributions to Capital and Capital Outlay	60,000	74,865	–	–
Total	21,823,246	22,655,490	25,002,484	19,838,709

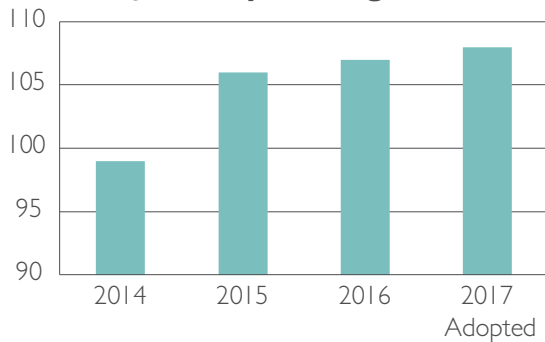
Judiciary – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	21,823,246	22,655,490	25,002,484	19,838,709
	21,823,246	22,655,490	25,002,484	19,838,709

Judiciary – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Judiciary	99	106	107	108

Judiciary Staffing Trend



In 2015, new positions were added to help meet the courts' increasing caseloads.

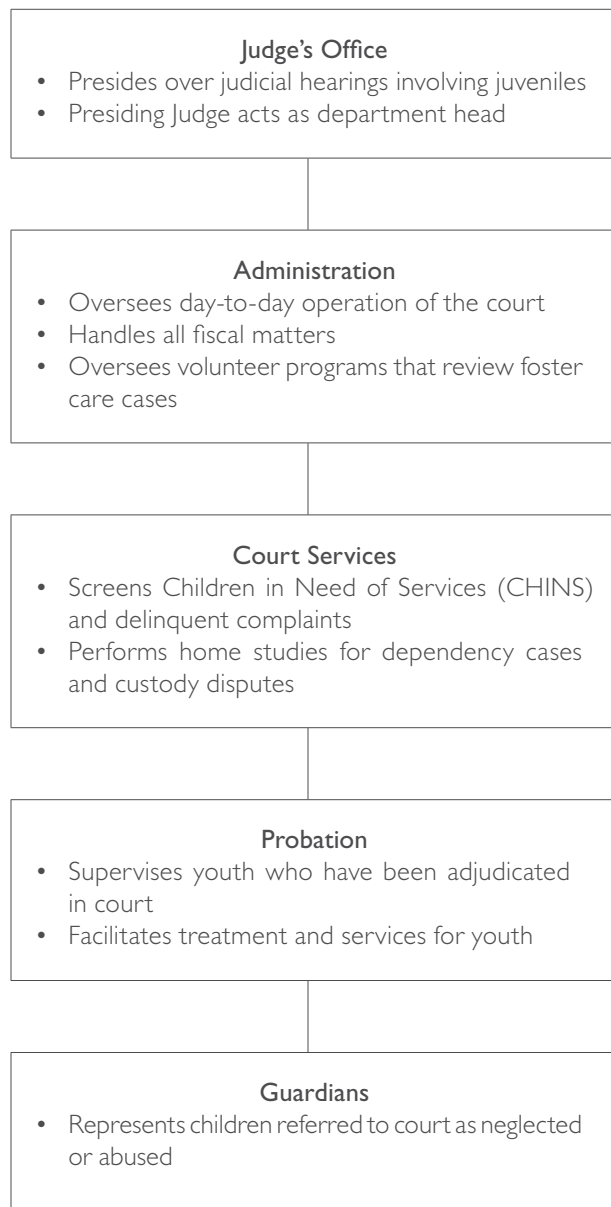
In 2016, a magistrate judge position was added to assist with the Superior Court's increasing caseloads.

In 2017, a law clerk was added to provide assistance to magistrates and improve the claims processing effectiveness.

Mission and Organizational Chart

Vision: The Juvenile Court's vision is to achieve excellence by providing quality services for the positive development of children, the safety of the community, and the preservation of the family unit.

Mission: To enhance the likelihood of rehabilitation and behavior reform of delinquent children so that they shall be restored, if possible, as secure law-abiding members of society. To provide the forum, personnel, and facilities required for the fair, impartial, and efficient administration of justice. To ensure that each child coming before the court shall receive the care, guidance, and control that is in the best interest of the child and the safety of the citizens of Gwinnett County and the state of Georgia. To promote the healing and recovery of abused and neglected children and to promote permanency for those who have been removed from their home.



Juvenile Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To provide rehabilitative and/or punitive actions/services in issues involving status offenders/delinquent juveniles.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Delinquent filings	4,836	4,178	4,746	4,800
Delinquent filings disposed	5,495	5,504	5,891	5,800
* Percent of delinquent filings disposed	114%	131%	124%	120%

- To provide the necessary action/services to reunite families and/or provide direction in deprivation cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Deprivation filings	1,416	1,887	1,825	1,900
Deprivation filings disposed	641	791	837	850
* Percent of delinquent filings disposed	45%	42%	46%	45%

- To provide direction/rulings in issues concerning marriage, military, emancipation, and other issues relating to juveniles.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Special proceeding filings	626	535	699	700
Special proceeding filings disposed	771	596	654	650
* Percent of delinquent filings disposed	123%	111%	94%	93%

- To provide hearings for traffic violations by juveniles, custody issues, child support, and termination of parental rights.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Traffic violation filings	812	900	982	1,000
Traffic violation filings disposed	717	900	1,053	1,100
* Percent of violation filings disposed	89%	100%	107%	110%

- To provide resolution to all cases in an efficient and timely manner.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Total charges/filings handled by the court	7,690	7,500	8,252	8,300
Total charges/filings disposed by the court	7,452	7,791	8,435	8,500
* Percent of total charges/filings disposed	97%	104%	102%	102%

- To cooperate and interact with other agencies/residents as needed in order to facilitate appropriate programs for deprived/delinquent youth.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Program referrals	2,507	3,134	3,020	3,035
Programs completed	2,420	3,106	2,920	2,965
Percent of programs completed	96%	99%	103%	102%

Accomplishments in FY 2016

- Opened the new waiting area for Juvenile Court
- Moved Guardian Ad Litem Division to the fourth floor
- Transitioned from Judge Franzén (retired) to Judge Whitner

*Percent of filings disposed may exceed 100 percent due to open cases at the beginning of a period which can cause the number of dispositions to exceed the number of filings. Dependency closings are sometimes low because the cases are not closed until the child is returned to the parent or turns 18.

Juvenile Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Short-Term Departmental Issues and Initiatives for FY 2017

1. Working with CHRIS I 80 Inc. to offer multi-systemic therapy to our youth and families through a grant
2. Creating a Mental Health Division of Probation

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Build fourth floor courtroom
2. Add fourth judge to assist with caseloads

Juvenile Court – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	5,040,109	5,209,226	5,548,789	6,301,485
Operations	986,519	1,148,849	1,300,948	271,061
Contributions to Other Funds	701,919	1,052,621	1,530,082	1,080,890
Contributions to Capital and Capital Outlay	1,125	4,750	–	18,500
Contribution to Fund Balance	–	–	–	4,740
Total	6,729,672	7,415,446	8,379,819	7,676,676

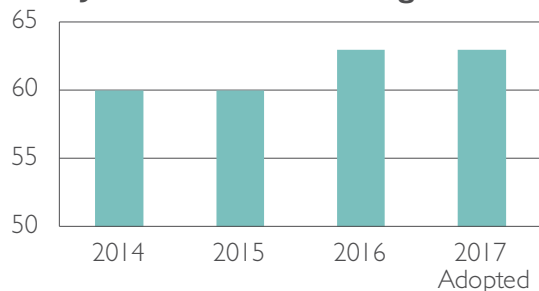
Juvenile Court – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	6,678,279	7,358,951	8,326,917	7,624,313
Juvenile Court Supervision Fund	51,393	56,495	52,902	52,363
Total	6,729,672	7,415,446	8,379,819	7,676,676

Juvenile Court – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Juvenile Court	60	60	63	63

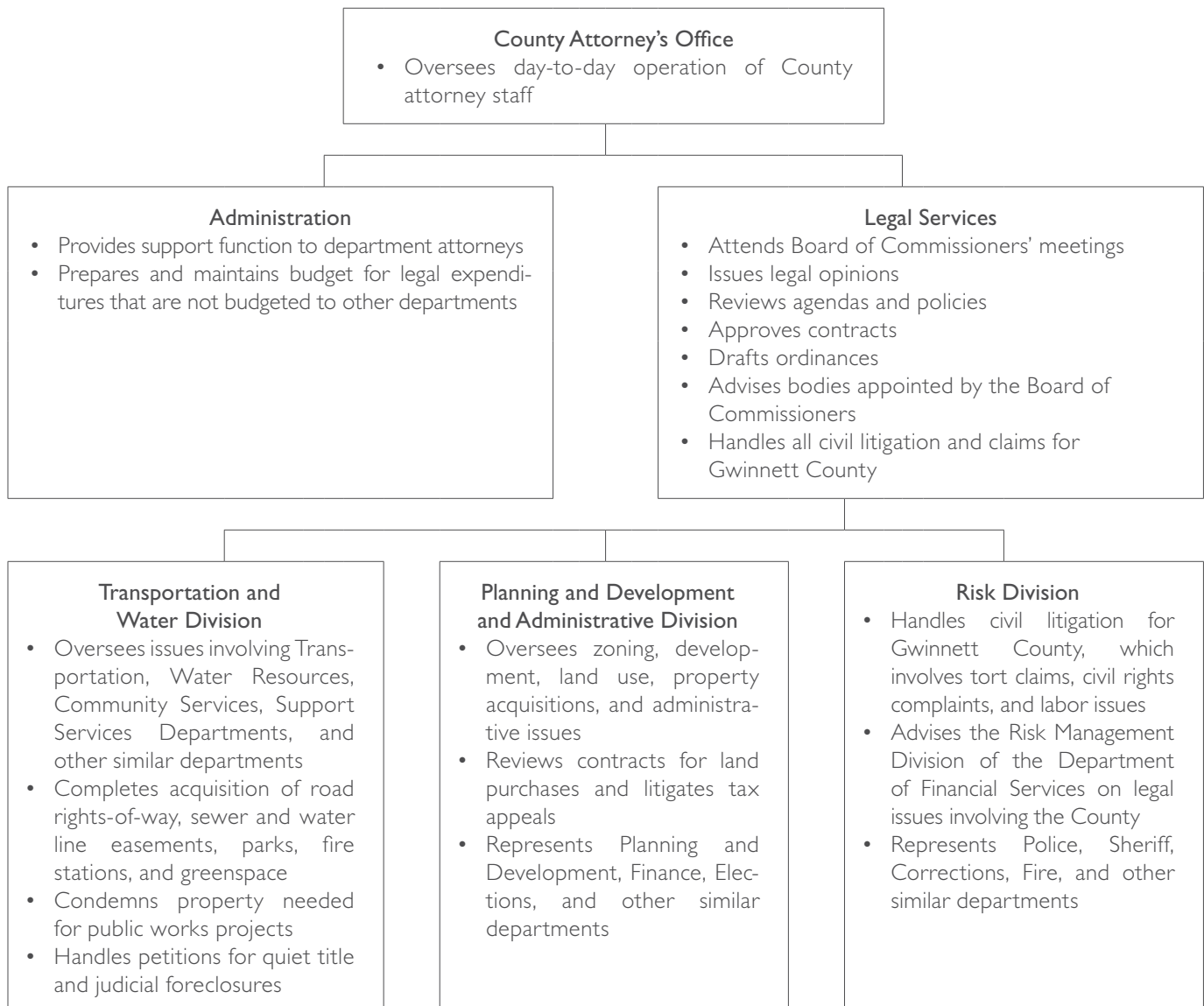
Juvenile Court Staffing Trend



In 2016, two attorneys and a case coordinator position were added to meet the demands of increasing caseloads.

Mission and Organizational Chart

The mission of the Law Department is to deliver high-quality legal services at a reasonable cost to Gwinnett County and its citizens, elected officials, managers, staff, authorities, and related organizations. The Law Department will rank among the best local government law departments in the state of Georgia. It will be known for measures to improve the quality of life for all, superior preventive advice, and efficient defense of litigation, consistent with the County's goals. It will operate in a cost-effective manner by maintaining a seasoned team of lawyers and staff with continuously improved technology. We will observe the highest standards of ethics and professionalism. We value accountability. We consider effective and efficient use of taxpayer dollars as a sacred trust between Gwinnett County, its citizens, elected officials, managers, and staff, authorities, and related organizations. We strive to provide prompt delivery of our services while maintaining a proper balance between efficiency and excellence.



Law Department

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To ensure that a full range of high-quality legal services are provided.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Assignments received	758	653	1,024	1,050
Claims received	86	107	89	90
Legal opinions requested	21	15	18	20
Litigation matters received	427	294	256	275
Contracts submitted for review	784	817	1,032	1,050
Critical path matters received	331	241	595	600

2. To process workload in a timely manner and be responsive to the needs of clients.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Assignments completed	523	597	911	900
Claims completed	60	39	75	75
Legal opinions completed	11	26	13	20
Litigation matters completed	382	318	269	275
Contracts processed	754	738	1,027	2,050
Contracts completed within 10 days	95%	93%	91%	93%
Critical path matters completed	261	200	554	560
Customer service rating (scale 1– 5)	4.8	4.8	4.9	4.9

3. To encourage volunteer internships.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Volunteer hours	400	521	771	775

Accomplishments in FY 2016

1. Completed departmental policy manual
2. Upgraded case management system
3. Assisted County staff with economic redevelopment efforts
4. Assisted County staff with the 2016 election process
5. Assisted County staff with 2016 SPLOST referendum
6. Completed the recodification of Gwinnett County's Code of Ordinances
7. Coordinated major land transactions
8. Offered staff attorneys content-specific continuing education opportunities
9. Provided law school students with internship opportunities
10. Assisted with reviewing and updating the agenda process
11. Scored two jury trial victories in inverse condemnation cases against the County

Short-Term Departmental Issues and Initiatives for FY 2017

1. Complete planned office build out
2. Implement centralized filing system following the completion of build out
3. Continue to assist County staff with economic redevelopment efforts
4. Assist County staff with joint SPLOST projects
5. Continue to offer internship opportunities to law school students

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Continue to assist County staff with economic redevelopment efforts
2. Assist County staff with joint SPLOST projects
3. Continue to offer internship opportunities to law school students
4. Increase staffing levels as needed

Law Department

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Law Department – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	1,607,345	2,015,899	2,108,429	2,186,721
Operations	109,232	99,785	116,224	122,863
Contributions to Other Funds	7,271	4,639	9,240	7,445
Total	1,723,848	2,120,323	2,233,893	2,317,029

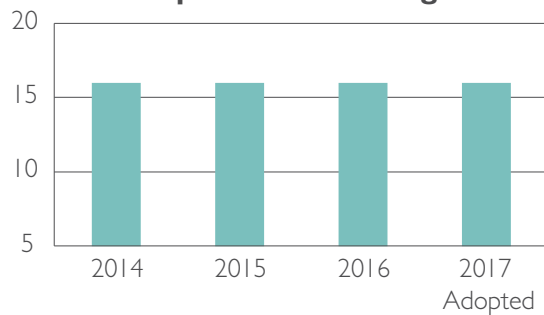
Law Department – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Administrative Support Fund	1,723,848	2,120,323	2,233,893	2,317,029
Total	1,723,848	2,120,323	2,233,893	2,317,029

Law Department – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Law Department	16	16	16	16

Law Department Staffing Trend



Loganville Emergency Medical Services District Fund

Appropriations FY 2014 – 2017

Created in 2013 as a result of the SDS agreement, the Loganville Emergency Medical Services (EMS) District Fund is not directly affiliated with any department. The fund accounts for the costs associated with providing emergency medical services to the City of Loganville.

Loganville EMS District Fund – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Operations	18,559	21,481	18,419	42,000
Contributions to Other Funds	486	1,773	2,544	3,178
Total	19,045	23,254	20,963	45,178

Loganville EMS District Fund – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Loganville EMS District Fund	19,045	23,254	20,963	45,178
Total	19,045	23,254	20,963	45,178

Loganville EMS District Fund – Staffing Summary

	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Authorized Positions – Loganville EMS Fund	–	–	–	–

Non-Departmental

Appropriations FY 2014 – 2017

The following areas of the budget are not affiliated with any department directly. Miscellaneous appropriations in the General Fund consist mainly of the fund's contribution to capital projects, contributions to other funds, various reserves, and a countywide contingency. The Medical Examiner's contract is a privatized service. Miscellaneous appropriations in the Administrative Support Fund consist primarily of professional services and a contingency. Miscellaneous appropriations in the E-911 Fund consist primarily of payments to cities as a result of the SDS agreement. Miscellaneous appropriations in the Development and Enforcement Services, Fire and EMS, and Police Services District Funds consist primarily of contributions to fund balance, contributions to capital and capital outlay, and contingencies. Miscellaneous appropriations in the Recreation Fund consist of contributions to capital and a contingency. Miscellaneous appropriations in the Fleet Management, Solid Waste Operating, Stormwater Operating, Water and Sewer Operating, Airport Operating, Workers' Compensation, Group Self-Insurance, and Risk Management Funds consist of contingencies.

Miscellaneous Appropriations – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	205,898	240,897	223,397	69,973
Operations	6,504,548	6,884,680	7,027,394	15,834,082
Intergovernmental	3,086,182	3,263,046	3,942,205	3,928,976
Transfers to Renewal and Extension	–	1,195,375	–	–
Contributions to Other Funds	10,757,578	16,320,555	15,320,922	17,697,126
Contributions to Other Agencies	1,117,250	1,000,000	1,400,000	1,400,000
Contributions to Capital and Capital Outlay	32,083,424	78,123,773	46,804,716	10,991,178
Reserves and Contingencies	–	–	–	8,441,950
Contribution to Fund Balance	–	–	–	4,406,259
Total	53,754,880	107,028,326	74,718,634	62,769,544

Miscellaneous Appropriations – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	47,502,922	54,478,410	27,032,906	40,242,070
Medical Examiner's Contract (General Fund)	1,237,087	1,300,092	1,300,410	1,366,100
E-911 Fund	3,043,178	3,194,375	3,843,846	3,848,021
Development and Enforcement Services District Fund	–	3,000,000	3,334,833	1,128,975
Fire and Emergency Medical Services District Fund	–	17,000,000	14,932,128	5,097,630
Police Services District Fund	1,620,636	27,620,636	23,716,664	7,934,238
Recreation Fund	–	–	1,232	1,617,010
Fleet Management Fund	–	–	–	14,000
Solid Waste Operating Fund	–	–	–	10,000
Stormwater Operating Fund	–	–	–	90,000
Water and Sewer Operating Fund	–	–	–	165,000
Airport Operating Fund	–	–	–	1,000
Workers' Compensation Fund	–	–	–	10,000
Group Self-Insurance Fund	–	–	–	10,000
Risk Management Fund	–	–	–	10,000
Administrative Support Fund	351,057	434,813	556,615	1,225,500
Total	53,754,880	107,028,326	74,718,634	62,769,544

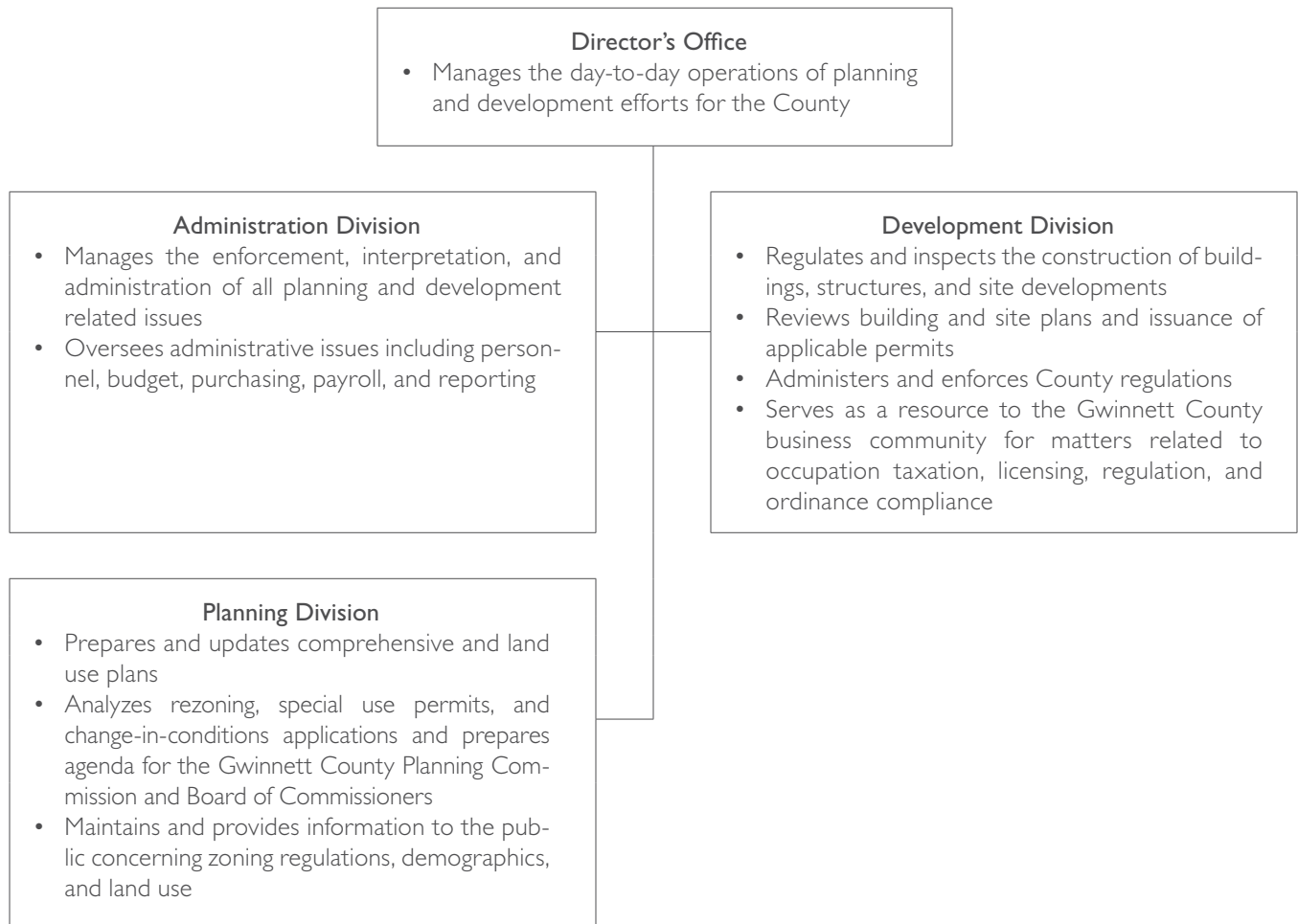
Miscellaneous Appropriations – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Non-Departmental	–	–	–	–

Planning and Development

Mission and Organizational Chart

To enhance the quality of life and property values in Gwinnett County by planning for growth and enforcing construction and environmental standards for development in new and revitalizing residential and non-residential neighborhoods. To protect the natural environment and facilitate the creation of a built environment desired by the citizens of Gwinnett County through planning and development review. We are committed to conducting business responsibly with integrity through planning, reviewing, and monitoring of development. We will endeavor to provide quality service to our customers in a timely manner. We will strive to maintain an excellent standard of service to our customers while committing ourselves to act with courtesy and professionalism. We will encourage and support an environment where team members bring individual strengths and talents to work together to meet our unified goal of superior customer service.



Planning and Development

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To process rezoning and special use permits within 90 days to ensure that property is developed in accordance with the comprehensive plan.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Rezoning applications processed	50	52	95	100
Special use applications processed	63	54	75	45
Percent rezoning and special use permit applications processed and advertised for public hearing within 90 days	100%	100%	100%	100%

2. To process plan review of all submitted project plans within eight days of receipt to avoid delaying projects.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Development plans accepted by committee	264	241	286	300
Development permits issued	148	155	175	185
Percent of development plans reviewed within 14 days of request (plans reviewed within eight days of submittal)	100%	100%	100%	100%

3. To process building permits within one day of request to ensure a responsive level of customer service.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Building permits issued – residential	3,159	3,321	3,718	3,800
Building permits issued – non-residential	5,790	5,292	5,124	5,300
Percent processed within one day of request	100%	100%	100%	100%

4. To conduct building inspections within two business days to ensure safe construction.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Building inspections conducted	85,196	68,776	80,361	82,771
Building inspections conducted within two business days of request	99%	99%	99%	100%

5. To provide outstanding customer service by monitoring customer feedback.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Departmental positive customer feedback	85%	89%	85%	90%

6. To ensure compliance with codes, ordinances, and regulations.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Fire Plan Review accuracy rate	97%	98%	98%	100%
Building Plan Review accuracy rate	93%	93%	95%	100%
Development Plan Review accuracy rate	95%	95%	95%	100%
Stormwater/Water and Sewer accuracy rate	89%	85%	87%	100%
Inspections accuracy rate	97%	94%	96%	100%

7. To enhance economic well-being.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
* Economic development projects coordinated with Partnership Gwinnett	21	22	8	N/A

*A 2017 Target is not available because Economic Development was moved to County Administration.

Planning and Development

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Accomplishments in FY 2016

1. Transitioned to electronic time processing
2. Held department training presented by the Law Department on open records and records retention
3. Completed 2030 Unified Plan Update
4. Updated Future Development Map to align with post-recession environment
5. Completed the Venture Drive Redevelopment Overlay District
6. Designated as a Plan First Community by Georgia Department of Community Affairs
7. Amended the Unified Development Ordinance for Donation Bins, Livestock and Beekeeping, Protection of Existing Cemeteries, Temporary Outdoor Activities, and Venture Drive Overlay
8. Amended the Adult Entertainment and Noise Control Ordinances
9. Recertified the FEMA Community Rating System, Category 7, to support Gwinnett homeowners with a 15 percent rate discount for flood insurance coverage

Short-Term Departmental Issues and Initiatives for FY 2017

1. Commence the 2040 major update to Comprehensive Plan
2. Rebuild Planning and Development by hiring and training new staff
3. Focus on succession planning
4. Enhance customer service by promoting staff training on amended ordinances and new state adopted codes
5. Increase electronic storage of documents and minimize storage of paper documents
6. Update department's website to promote customer convenience
7. Update existing key ordinances to reflect development trends

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Develop 2040 major update to Comprehensive Plan
2. Enhance the goals of the R&D Corridor which encompasses unincorporated Highway 316
3. Add additional on-line services to reduce the need for customers to visit the office
4. Examine existing plan review processes for areas of refinement and methods to continue streamlining for enhanced customer experience

Planning and Development – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	5,889,531	6,133,822	6,186,101	7,879,378
Operations	560,192	724,382	803,532	1,342,316
Contributions to Other Funds	1,789,123	1,206,331	1,992,010	1,821,335
Contributions to Capital and Capital Outlay	20,000	485,953	3,999	70,500
Total	8,258,846	8,550,488	8,985,642	11,113,529

Planning and Development

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

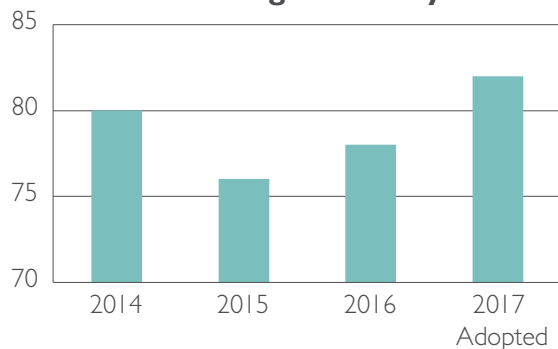
Planning and Development – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	403,019	614,996	508,432	648,933
Fire and EMS District Fund	608,876	537,384	644,707	762,979
Development and Enforcement Services District Fund	5,296,138	5,485,200	5,832,244	7,249,898
Police Services District Fund	562,854	632,381	731,473	791,982
Water and Sewer Operating Fund	1,068,008	917,137	881,975	918,054
Stormwater Operating Fund	319,951	363,390	386,811	733,683
Tree Bank Fund	–	–	–	8,000
Total	8,258,846	8,550,488	8,985,642	11,113,529

Planning and Development – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Planning and Development	80	76	78	82

Planning and Development Staffing Summary



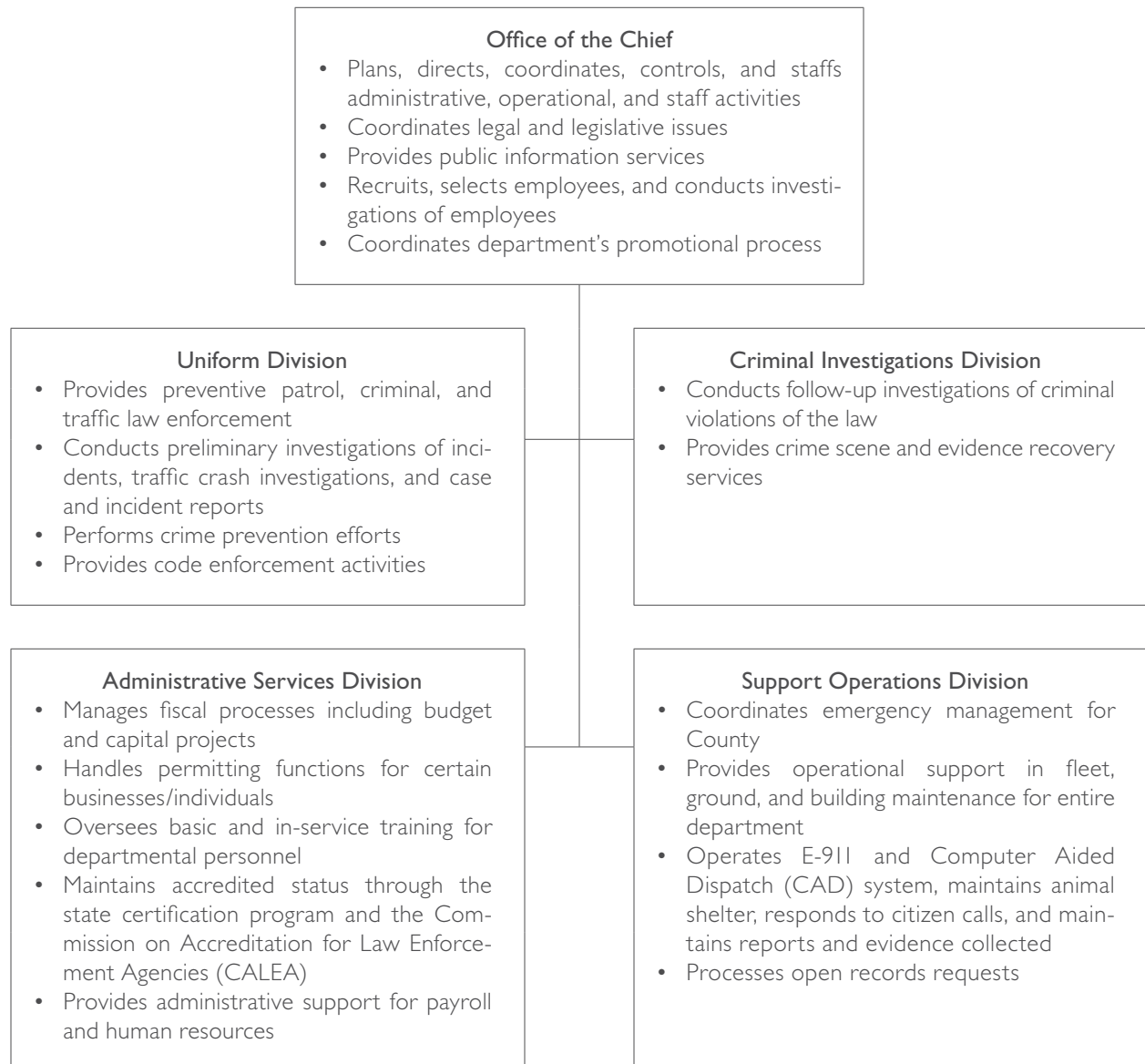
In 2015, two positions were frozen and two positions were transferred to the Department of Water Resources.

In 2016, two positions to focus on economic development were added.

In 2017, four new positions were added, two for the Water and Sewer Plan Review Section and two for the Stormwater Plan Review Section, to improve coordination between the Department of Water Resources and Planning and Development through the entire plan review, approval, and inspections process.

Mission and Organizational Chart

The Gwinnett County Police Department is committed to serving the community through the delivery of professional law enforcement services in an unbiased and compassionate manner in order to protect the lives and property of the citizens and improve the quality of life in our community. The vision of the Gwinnett County Police Department is to be regarded by the community we serve and our law enforcement peers as the leader of innovative policing and professional excellence. We are committed to achieving the public's trust by holding ourselves accountable to the highest standards of professionalism and ethics. We will conduct ourselves in a manner that promotes mutual respect with the community and our peers. We are committed to conducting ourselves in a manner that brings honor to ourselves, our department, and the community we serve. We are committed to developing future leaders through training and education.



Police Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. Increase staffing to meet increasing service population, changing demographics, and population patterns.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Officers per 1,000 service population	0.93	0.88	0.85	0.82
Criminal Investigation cases assigned	5,060	4,437	4,151	4,000
E-911 calls received	472,929	506,271	505,174	510,000
Traffic calls answered	162,705	147,778	143,734	145,000
General calls answered	405,580	401,822	414,866	420,000

2. Ensure department will remain fiscally responsible while providing latest technology, facilities, training, and equipment to provide effective and efficient police services.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Department staff trained	9,558	9,479	9,502	9,500

3. Reduce Uniform Crime Reports Part I Crime Rates.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
UCR Part I Violent Crime Rate per 100,000 population	192	216	225	240
UCR Part I Property Crime Rate per 100,000 population	2,219	1,965	2,130	2,200

4. Improve perception of community safety.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Citizens reporting feeling safe in their neighborhood	94%	96%	92%	90%
Citizens reporting feeling safe in Gwinnett County	84%	79%	81%	80%

Accomplishments in FY 2016

1. Re-accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA) – Gold Standard Assessment with award for Accreditation with Excellence
2. Enhanced officer safety by providing all police officers with ballistic helmets and tasers
3. Implemented 12-hour shifts at all precincts
4. Master Police Officer position created to increase salary for experienced officers
5. Implemented a 6 percent pay differential for sworn officers assigned to the Criminal/Special Investigations Sections
6. Implemented a 6 percent pay differential for sworn officers assigned to the Accident Investigations Unit
7. Enhanced Community Outreach: Implemented Youth Police Academy and expanded Coffee with a Cop program
8. Achieved record high animal save rate of 90.5 percent
9. Partnered with UGA veterinarians to perform free spay/neuter surgeries
10. Annual public safety and multicultural festivals drew a total of 5,500 visitors
11. Volunteers worked 15,324 hours valued at \$353,525
12. Office of Emergency Management received two achievement awards from National Association of Counties
13. Installed security fencing at the East and West Precincts
14. Special Investigations Section seized a record amount of illegal drugs with a street value of \$87,764,411

Short-Term Departmental Issues and Initiatives for FY 2017

1. Body cameras – complete RFP, select vendor, purchase equipment, and begin implementation in the field
2. Train and equip officers with pistol mounted lights
3. Increase recruiting efforts to address the 50 percent drop in police applicants
4. Incorporate 21st Policing Initiative (Fair & Impartial Policing Training) into recruit and in-service training for police officers
5. Enhance community outreach efforts by partnering with area clergy in the One Congregation One Precinct (ICIP) initiative
6. Identify initiatives to increase retention of sworn officers and communication officers
7. Succession planning – continue to develop command staff through Command College, FBI National Academy

Police Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

8. Develop employees – continue to offer tuition reimbursement to department employees
9. Install security fencing at North and South Precincts
10. Demolition of dilapidated building at 638 Hi Hope Road and gravel lot for overflow police vehicle parking
11. Increase hours of operation at animal shelter to encourage more pet adoptions
12. Update aging analog phone system in E-911 Center to a digital Solocom system
13. Begin construction of alternate 911 Center
14. Begin construction of the Bay Creek Precinct

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Attain sufficient staffing levels within the sworn ranks
2. Attain sufficient staffing levels within the E-911 Center
3. Identify areas to maximize recruiting efforts
4. Apply for accreditation from the Emergency Management accreditation program
5. Seek accreditation for the Gwinnett Police Academy and the E-911 Center
6. Complete construction of Bay Creek Precinct and Alternate 911 Center
7. Upgrade radio/CAD/RMS systems
8. Replace Mobile Data Terminals (MDTs)
9. Complete portable radio replacement project

Police Services – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	70,190,214	71,034,952	75,300,520	90,583,937
Operations	13,383,509	14,286,327	13,723,279	17,876,702
Contributions to Other Funds	9,418,767	8,494,209	11,757,848	11,684,756
Contributions to Capital and Capital Outlay	22,017,506	6,111,590	5,378,220	3,672,243
Total	115,009,996	99,927,078	106,159,867	123,817,638

Police Services – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	4,483,304	5,020,086	5,928,392	6,795,201
Development and Enforcement Services District Fund	2,366,549	2,586,378	2,720,743	3,243,225
Police Services District Fund	94,441,898	76,489,769	81,715,474	94,013,317
E-911 Fund	12,567,273	14,543,437	14,146,549	18,443,456
Police Special Justice Fund	648,732	698,370	1,168,425	713,259
Police Special State Fund	502,240	589,038	480,284	609,180
Total	115,009,996	99,927,078	106,159,867	123,817,638

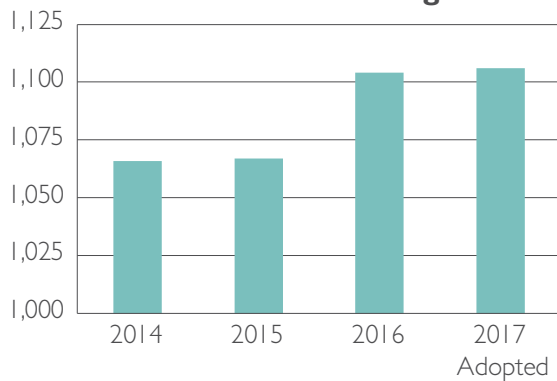
Police Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Police Services – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Police Services	1,066	1,067	1,104	1,106

Police Services Staffing Trend



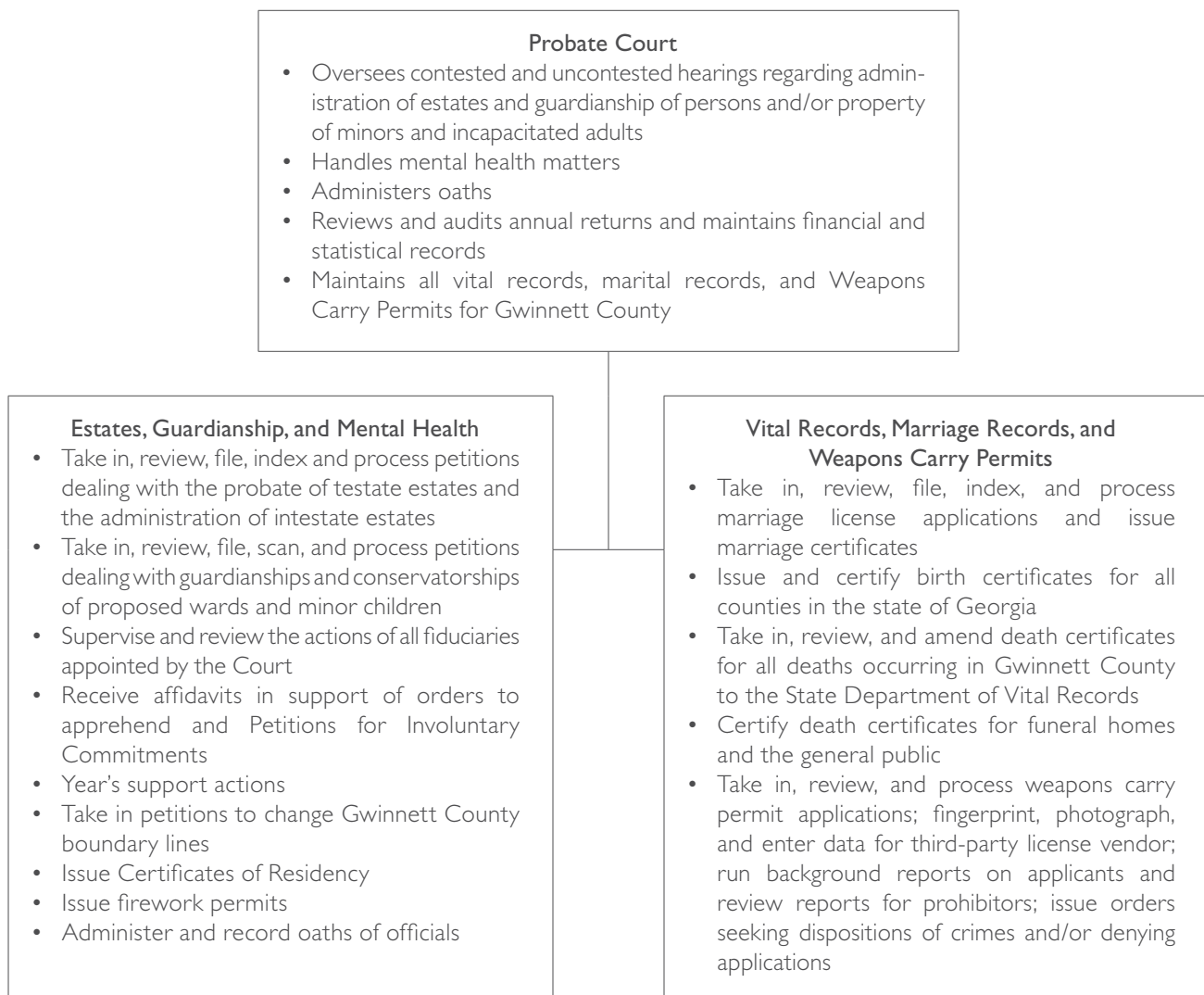
In 2015, the department had a net increase of one position. Two animal welfare positions were added to address understaffing concerns. Two existing E-911 Communications Officers were re-allocated to establish one Police Officer Sergeant position.

In 2016, 30 police officer positions were added to meet the demands of an increasing service population. Animal welfare positions were also added to restore positions that were cut in previous years and to address increasing workloads.

In 2017, two positions were added. An Emergency Management Specialist position was added to improve efficiency and reduce consultant use. A Crime Scene Supervisor position was added to supervise the Fingerprint Identification Unit, as required by the accreditation process.

Mission and Organizational Chart

It shall be the mission of the Gwinnett County Probate Court to serve the citizens of Gwinnett County by providing efficient, quality service in a professional manner; at all times maintaining our integrity and accountability, while safeguarding the best interests of the citizens of this county who are unable to protect themselves, in accordance with the ordinances of Gwinnett County, as well as the laws and Constitutions of the State of Georgia and the United States of America.



Probate Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To protect the property of minors and incapacitated adults. Provide excellent customer service for those needing to open an estate or those seeking assistance with mental health issues on behalf of a friend or family member. We also strive to ensure fiduciary compliance for all estates where financial reporting is required.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Total guardianships combined (new cases)	895	720	794	750
Total estates, general, and mental health filed (new cases)	1,674	1,857	1,832	1,850

2. To issue documents (birth and death certificates) for residents concerning matters of vital records. In addition, it is our responsibility to maintain compliance with the laws of Georgia in our processing of marriage and weapons carry license applications.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Births	20,621	22,090	23,631	24,000
Deaths	22,519	46,193	40,750	41,000
Marriage licenses issued	6,363	6,724	6,637	6,600
* Marriage certificates issued	n/a	17,861	17,002	17,000
Firearm permits applied for	9,779	12,255	14,313	13,000

Accomplishments in FY 2016

1.
 - **Fingerprinting ceased at the permits unit and is now completed in our office**
In July 2016, the Probate Court acquired two LiveScan fingerprinting machines and began fingerprinting our Weapons Carry License applicants. This relieved the Gwinnett County Permits Unit from the duty of fingerprinting these applicants and consolidated our Weapons Carry License process into one location. This was done in an effort to improve our customer service and to improve the efficiency of our Weapons Carry License processing.
 - **Hired 2 full-time positions to assist with our WCL operation**
As a result of our initiative to begin fingerprinting Weapons Carry License applicants in our office, we were authorized by the Board of Commissioners to hire two full-time employees to assist with the fingerprinting and Weapons Carry License application processing. As a point of reference, in 2015, our Court processed 12,550 Weapons Carry License applications. In 2016, our Court successfully processed 14,313 License applications. In 2016, our Court processed more Weapons Carry Licenses than any other probate court in the State of Georgia.
2.
 - **Additional clerks were cross-trained this year**
In an on-going effort to improve customer service and perfect our businesses processes and work-flow, the Court is committed to cross-training clerks and supervisors so that every employee of this office is proficient in every probate court and vital records task. By way of example, during 2016, our Estate Processing supervisor transitioned to manage our Vital Records team. Our Vital Records supervisor transitioned to manage our Weapons Carry License and Marriage License team. An estate clerk is currently serving as a provisional supervisor over the Estate Processing team. We further continued our efforts to cross train our intake and processing clerks, which we believe will result in long-term improvements to our efficiency and customer service.
 - **Employee retention improved this year**
Our Court has enjoyed a period of stability in terms of employee retention, which improved this year. As our management teams are more experienced, our hiring practices have improved. We have a better understanding of the types of employees we need and want, and we have hired accordingly. We have been incredibly fortunate that the candidates we have chosen have excelled, and we believe that we have a strong team moving into 2017.
3.
 - **Law Student Internship**
From May 2016 through August 2016, our Court enjoyed mentoring and training a rising third year law student from Georgia State School of Law. Enrique Morales joined our legal team and assisted with legal research, wrote guardianship and estate orders, and observed hearings while he learned about probate law and probate court processes. At the end of the summer, Enrique was hired by the Dekalb County Probate Court, on our recommendation, as their part-time staff attorney to work during his third year of law school. We are very proud of Enrique, and Dekalb Probate Court has reported that he has an excellent foundation in probate law and has become a vital part of their team.

*2014 data is not available because this performance measure was implemented in 2015.

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

4. • **Case volume and revenue increased from 2015**

Our case volume and revenue continued to increase in 2016, and we are very proud of both our clerks and our business processes, which allow us to provide excellent customer services to the citizens of Gwinnet on a consistent basis even as our caseload continues to grow. During 2016, our case load increased by 13 percent over 2015 and our revenue increased by 6 percent over 2015. During Judge Ballar's first term in office, from January 2013 through December 2016, the Court's case load has increased by 49 percent and the Court's revenue has increased by 25 percent. During 2016, the Court added two full-time staff members, and we have five part-time staff members to assist with our increased case load.

5. • **July 2016: We were the first to implement the State Office of Vital Record's Birth and Death Certificate computer program, GAVERS. We continue to assist them with suggestions to improve their system.**

In Georgia, all birth and death records are accessed through the State's GAVERS system. While the records are owned by the State Office of Vital Records, Gwinnett County Probate Court is the largest county in which the probate court is still the local custodian of the records. In most counties of comparable size, the county health department would be registered as the local custodian. As a result, this Court is authorized to access and sell certified copies of the records through the GAVERS system, which generates a substantial amount of revenue for the Court. In July 2016, the Court was chosen to serve as the first pilot for the Fee and Issuance Module of the GAVERS system. This involved extensive testing, troubleshooting, and training with representatives from the State Office of Vital Records as well as the vendor who created the Module and the technical support teams who maintain the Module. As a result of the Court's efforts, the State was better prepared to launch the Module in the other probate courts and county Health Departments that are registered as local custodians of vital records. The Court continues to work with the State to develop and perfect the accounting portion of the Module.

Short-Term Departmental Issues and Initiatives for FY 2017

1. • **IT Liaison**

In the 2017 proposed operating budget, the Court requested a full-time IT Liaison; however, this request was denied. The Court will make this request again in 2017, providing a more substantial justification. A full-time IT Liaison is essential at this time due to the Court's involvement with the State Office of Vital Records GAVERS system and due to the implementation of the proposed case management system that the Court anticipates will begin toward the end of 2017 or the beginning of 2018. Further, the Court has 31 employees who require IT assistance throughout the day, and the Court currently has disjointed IT support. County IT which is required to provide support does not support our software because the software is supported by the clerk's IT department. The Clerk of Courts has been generous in allowing his team to support Probate Court as time allows; however, when the technology fails at a window in our office, our productivity and customer service are directly affected. Currently, one of our Court Associate III employees is working as an IT Liaison utilizing the Clerk of Court's IT helpdesk; however, she is only able to assist with IT issues as time allows. There is also growing concern about the upgrade and installation of e-Court and precisely who will implement and maintain it for us in the future.

2. • **Balanced Workload**

The workload in our Vital Records and License division increased drastically in 2016 due to the number of Weapons Carry License applications filed and due to the number of Vital Records certificates that we are able to sell through the GAVERS system. The Vital Records and License division is also the intake department for our Marriage License applications. Both Marriage Licenses and Weapons Carry Licenses are actually probate court estate functions; however, due to space constraints with the photographing and fingerprinting of Weapons Carry License applications, this function must remain in our Vital Records and License division office. In 2017, we plan to transition our Marriage License applicants to our Estate Division office in an effort to balance the workload among our intake counters.

3. • **Our growing department is running out of office space**

In 2017, we will be removing the electronic filing cabinets from our Vital Records and License division office. In that space, we will create an office for our death certificate clerk. In 2016, our death certificate clerk processed requests and sold 40,750 death certificates and generated \$251,770 in revenue. In 2017, we hope to add additional staff to the death certificate processing team so that we may continue to accommodate the growing volume of death certificate requests and so that we may meet the statutory requirements and standards set by the State Office of Vital Records, which require that all deaths that occur in the county are registered within ten days of the date of death.

Probate Court

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. • Our growing department is running out of office space

As demonstrated above, our case load and our staff are growing. We pride ourselves on the fact that we deliver an excellent product in a timely manner with excellent customer service. All of our efforts to stream-line our business processes, to cross-train our clerks and supervisors, and to efficiently manage our case load are designed with one long term goal in mind: we hope to one day consolidate our office space and re-join our License, Vital Records, and Estates teams into one physical office space. We believe this will be the final step in the reorganization we have undertaken over the last four years and that this will further increase our efficiency. More importantly, we believe this will improve office morale, assist with further cross-training and staff development, and further improve employee retention.

2. • Increased hearing schedule will require access to additional courtroom space

During 2015 and 2016, the number of jury demands filed in the Probate Court has increased dramatically. As an Article VI Probate Court with expanded jurisdiction, our Court can conduct jury trials; however, our courtroom (Courtroom 1H) has no jury box and no jury accommodations. We have no assigned sheriff's deputy, bailiff, or court reporter. Through the generosity of the Gwinnett County Administrative Office of the Courts and with the cooperation of our State and Superior Court judges, we have been allotted two jury weeks per year. While most of our jury demand cases are settled through court-ordered mediation, our Court conducted two jury trials in 2015 and one during 2016. The 2016 trial lasted eight days and our jury had to move between three different courtrooms.

Probate Court – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Target
Personal Services	1,456,563	1,604,941	1,696,032	1,957,319
Operations	264,298	287,910	384,789	239,427
Contributions to Other Funds	248,856	71,250	226,323	227,920
Contributions to Capital and Capital Outlay	—	—	—	15,704
Total	1,969,717	1,964,101	2,307,144	2,440,370

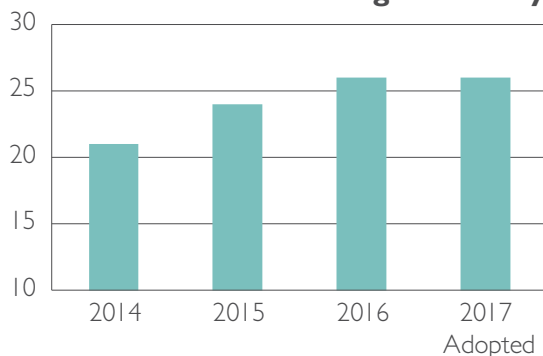
Probate Court – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Target
General Fund	1,969,717	1,964,101	2,307,144	2,440,370
Total	1,969,717	1,964,101	2,307,144	2,440,370

Probate Court – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Probate Court	21	24	26	26

Probate Court Staffing Summary



In 2015, three new positions were added to improve efficiency, case management, and customer service.

During 2016, two Court Associate III positions were added to handle fingerprinting services for Weapons Carry Licenses.

Recorder's Court Judges

Mission and Organizational Chart

To adjudicate court proceedings involving traffic and code ordinance citations, violations, and accusations.



Recorder's Court Judges

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To adjudicate traffic and code ordinance cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Total citations	104,417	108,934	80,041	85,500
Number of traffic/environmental citations issued	96,858	76,348	76,739	80,000
* Red light citations issued	7,559	9,279	0	0
** School bus stop arm camera citations	n/a	23,307	17,669	18,500

- To provide justice in a prompt and courteous manner.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Cases with guilty judgments	12,696	11,451	11,505	12,000
Number of bench warrants issued	7,147	6,333	7,166	7,500
Number of cases handled through the court	40,733	35,799	31,305	35,000
Number of cases paid by bond forfeiture	53,205	60,026	39,037	40,500
* Red light citations handled through the court	37	33	0	0
** School bus stop arm camera citations handled through the court	n/a	2,915	2,890	2,900
** Number of stop arm cases paid by bond forfeiture	n/a	16,002	11,078	12,000

Accomplishments in FY 2016

- Accomplished a streamlined system which has greatly reduced the amount of time in court for school bus stop arm camera cases
- Reduced part-time judge hours for school bus stop arm camera cases
- Upgraded the media in all three courtrooms

Short-Term Departmental Issues and Initiatives for FY 2017

- To rearrange current court calendars/schedule for more efficiency of court hearings

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

- To work with the Clerk of Court for steps to progress towards a paperless court

Recorder's Court Judges – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	1,192,677	1,213,403	1,252,186	1,336,022
Operations	103,652	109,266	142,263	54,552
Contributions to Other Funds	378,484	15,042	453,599	512,048
Total	1,674,813	1,337,711	1,848,048	1,902,622

Recorder's Court Judges – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Police Services District Fund	1,674,813	1,337,711	1,848,048	1,902,622
Total	1,674,813	1,337,711	1,848,048	1,902,622

* Red light camera contract was not renewed in 2016.

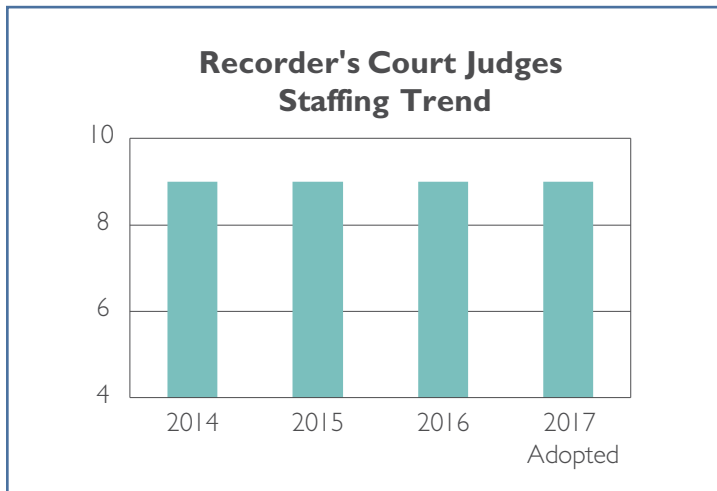
**The school bus stop arm camera program was implemented in 2015.

Recorder's Court Judges

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

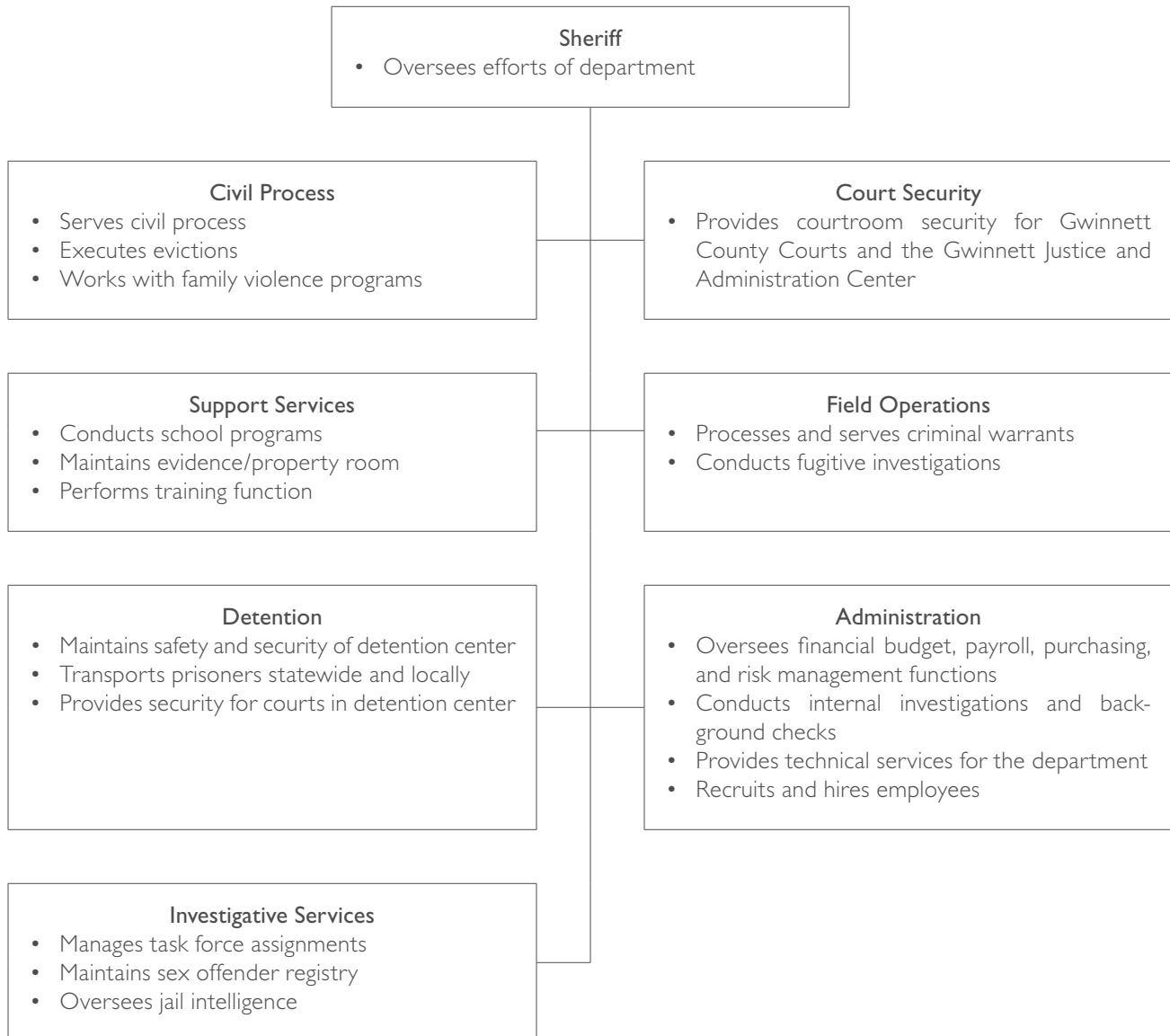
Recorder's Court Judges – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Recorder's Court Judges	9	9	9	9



Mission and Organizational Chart

The Gwinnett County Sheriff's Office is committed to providing our community with professional, efficient law enforcement through well-trained employees and up-to-date technology. This office will continually strive to maintain the highest law enforcement standards possible.



Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. To provide a safe and secure detention center environment through adequate staffing, appropriate training, and continuous supervision of inmates.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Detention center admissions	33,916	31,896	31,337	31,500
Average daily inmate population in detention center	2,184	2,005	1,983	2,025
Meet and exceed all state-mandated training requirements for staff	Yes	Yes	Yes	Yes
Manage inmates using the direct supervision model	Yes	Yes	Yes	Yes

2. To provide adequate protection for each court and judge for all sessions, to protect the public, and to aid in the timely processing of all cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Courts in session	8,561	8,763	10,002	10,000
Comply with all statutory requirements by providing court security to various courts	Yes	Yes	Yes	Yes

3. To provide legal process services, to serve all warrants received by this agency in order to contribute to swift adjudication of civil and criminal cases.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Warrants received for service	24,157	19,732	20,243	22,000
Civil papers received for service	40,030	38,145	37,979	37,000
Family violence orders received for service	1,725	1,681	1,707	1,724
Warrants served	15,703	13,483	13,386	14,000
Civil papers served	40,115	37,955	38,003	38,000
Family violence orders served	1,552	1,546	1,424	1,484

4. To provide security and protection for the Gwinnett County Justice and Administration Center (GJAC) and other County court facilities to ensure the safety of staff and the public.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
People through security at GJAC	851,269	836,590	915,944	916,000
People through Juvenile/Recorder's Court	156,042	175,168	199,584	200,000

Accomplishments in FY 2016

1. Attained state re-certification
2. Met budget goals
3. Hired more than 100 personnel in 2016
4. Increased use of social media for department information

Short-Term Departmental Issues and Initiatives for FY 2017

1. Transition of new jail medical provider
2. Implementation of new records management system
3. Body camera implementation
4. Hiring and retaining personnel

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. GJAC expansion project
2. Hiring and retaining personnel
3. Meeting all state and federal mandates

Sheriff

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Sheriff – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	51,458,483	53,332,982	54,818,128	60,779,882
Operations	17,311,819	17,025,434	17,505,791	19,688,195
Contributions to Other Funds	4,795,515	3,298,752	5,612,659	5,514,891
Contributions to Capital and Capital Outlay	1,378,360	784,126	791,380	927,532
Total	74,944,177	74,441,294	78,727,958	86,910,500

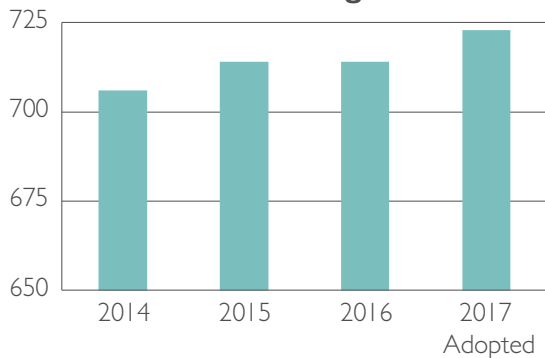
Sheriff – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	74,214,910	73,958,622	77,852,331	85,817,230
Sheriff Inmate Fund	315,169	385,000	509,650	769,600
Sheriff Special Justice Fund	–	2,915	200,193	100,000
Sheriff Special Treasury Fund	403,598	82,636	107,322	150,000
Sheriff Special State Fund	10,500	12,121	58,462	73,670
Total	74,944,177	74,441,294	78,727,958	86,910,500

Sheriff – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Sheriff	706	714	714	723

Sheriff Staffing Trend

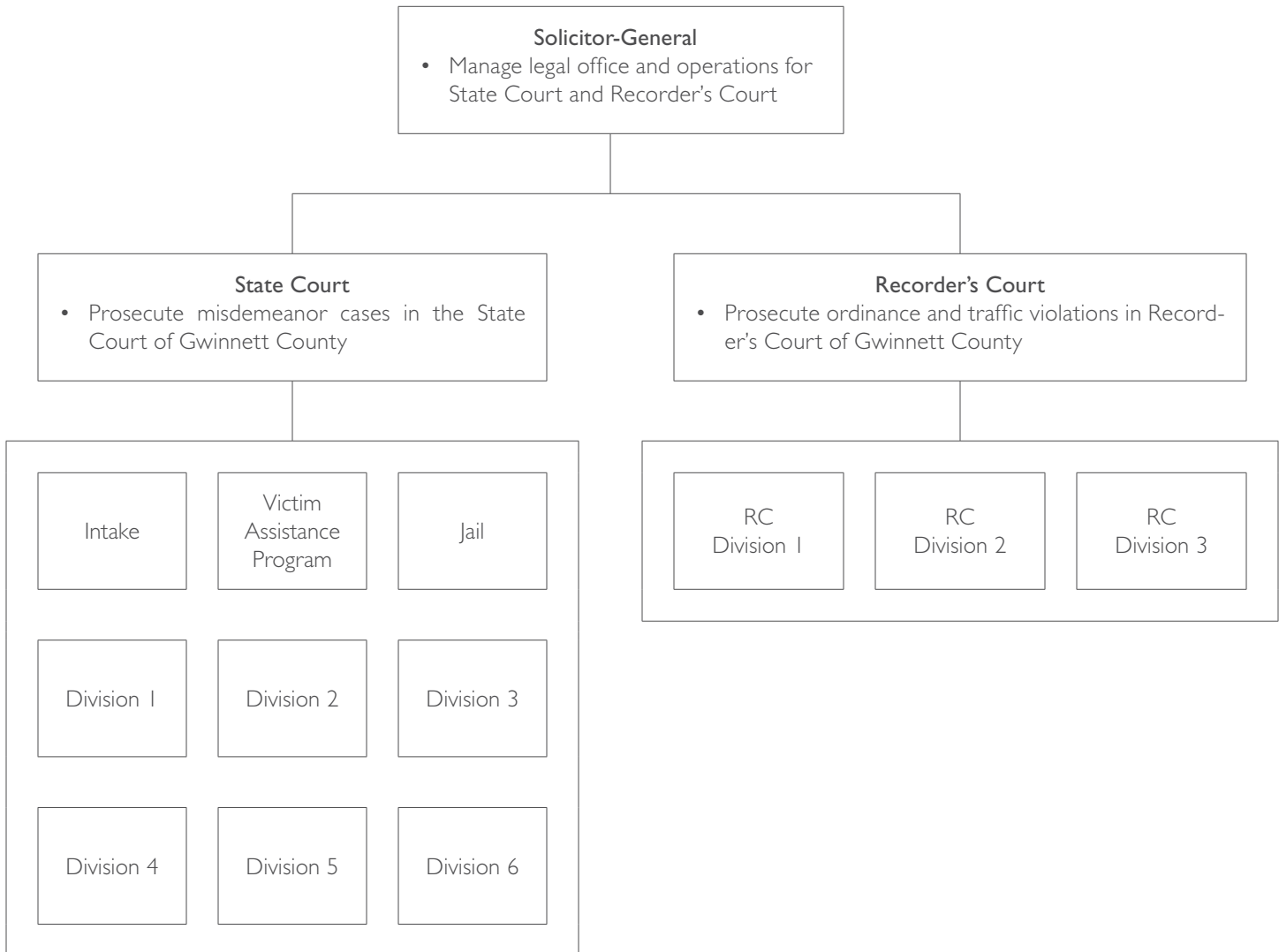


In 2015, new positions were added for the expansion of the treatment court unit.

In 2017, seven Deputy Sheriff Senior positions were added – five Court Security Deputies to improve court and building security, a Deputy Sheriff Senior position for the Sex Offender Unit due to an increase in the number of sex offenders, and a Deputy Sheriff Senior position for the Warrant/Uniform Division to handle an increasing volume of warrants to be served. The 2017 budget also added a Medical Contract Compliance Analyst III to monitor and enforce contract compliance concerning medical services to inmates and an Evidence Custodian to ensure that seized evidence is properly secured.

Mission and Organizational Chart

To provide the highest quality legal services to the citizens of Gwinnett County by improving the quality of their experience with the criminal justice system, exemplified by being honest, fair, and considerate to all individuals and working faithfully to uphold the principles of justice with professionalism and pride.



Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. The Solicitor's Office will work to ensure our community is a safe and healthy environment to live, work, and raise our families. We will accomplish this by effectively prosecuting crimes and ordinance violations and providing the highest quality legal services to the public.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Misdemeanor cases received in State Court	8,917	8,930	8,784	9,500
Cases disposed in State Court	9,293	8,278	8,879	9,000

2. The Solicitor's Office will make our streets safer and reduce traffic fatalities through effective enforcement of our traffic laws including: long-term intensive supervision and jail for repeat dangerous and impaired drivers and programming to educate young drivers about the risks of dangerous and impaired driving.

	2014 Actual	2015 Actual	2016 Actual	2017 Projected
Traffic citations/environmental citations/red light camera citations received in Recorder's Court	104,983	98,733	76,740	80,000
Number of citations disposed in Recorder's Court	104,490	104,233	80,041	85,500
* School bus stop arm camera violation citations	n/a	19,542	17,699	18,500
Teen Victim Impact Panel attendance	826	878	1,023	1,100
DUI Court graduates	34	53	57	65

Accomplishments in FY 2016

1. Disposed of 80,041 citations in Recorder's Court.
2. Disposed of 8,879 cases in State Court.
3. Fast tracked 1,697 State Court cases through our Jail Court. Calendared 2,593 State Court cases and 1,467 State Court Probation Revocation hearings.
4. Increased the number of Teen Victim Impact Panel (TVIP) attendees from 878 in 2015 to 1,023 in 2016 for an increase of 145 attendees.
5. Purchased six new vehicles for the Investigative Unit.
6. Installed Mobile Data Terminals (MDTs) in two Investigative Unit cars to improve coordination with other agencies while in the field.
7. Improved calendar performance by doing monthly division stats.
8. Preparing to transition to Tracker Case Management System to be completed in 2017.

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Training staff on technological changes to include the Electronic Warrants System (EWI).
2. Training staff to improve performance including legal updates and refreshers, litigation, and trial techniques.
3. Implementation and training of comprehensive policies and procedures manual.
4. Improve and develop a series of regular reports within our case management system to measure performance at all stages of prosecution.
5. Improve courtroom technology, improve efficiency by research and document preparation capabilities in the courtroom.
6. State certification and accreditation of the Investigative Unit to assure best management practices.
7. Continue instructor training for investigators.
8. Maintain VAP (Victim Assistant Program) accreditation for Criminal Justice Coordinating Council (CJCC).
9. Increase the attendance at the Teen Victim Impact Panels to educate young drivers of the fatal consequences of dangerous driving.
10. Decrease the number of Dismissed for Want of Prosecution (DWOP) cases by selectively increasing the number of victims who receive their subpoenas either hand served or certified mail.
11. Implementation of e-Citations with Recorder's Court Clerk's office and GCPD.
12. Implementation and improvement of school bus stop arm camera violations.
13. Have Tracker Case Management System up and running by the fall of 2017.
14. Improve and maintain Mental Health Diversion program.
15. Implementation of Sex Trafficking Diversion program.

*2014 data is not available because this is a new type of case starting in 2015.

Solicitor

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

16. Better identify military veterans and implement a Veteran Intervention program.
17. Our office needs more office space. Our investigators should be at GJAC with our trial divisions where they are most useful; however, with our limited office space, the investigators are at the Annex building.
18. Develop with Prosecuting Attorneys' Council of Georgia (PAC) an appellate practice training program.
19. Assign an attorney dedicated and trained as an appellate specialty attorney.

Solicitor – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	3,730,841	3,785,458	4,027,514	5,216,092
Operations	164,145	188,347	211,104	380,642
Contributions to Other Funds	589,587	381,077	719,563	752,704
Contributions to Capital and Capital Outlay	–	–	115,610	40,000
Total	4,484,573	4,354,882	5,073,791	6,389,438

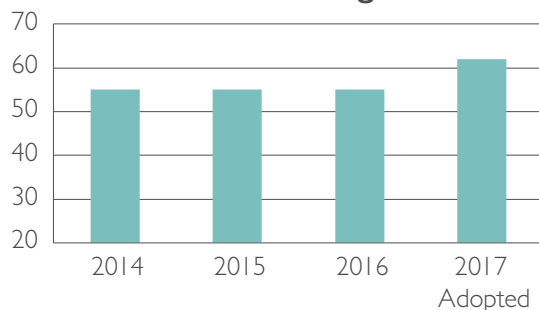
Solicitor – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	3,434,063	3,296,313	3,951,871	4,805,173
Police Services District Fund	530,752	538,787	562,091	761,700
Crime Victims Assistance Fund	519,758	519,782	559,829	822,565
Total	4,484,573	4,354,882	5,073,791	6,389,438

Solicitor – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Solicitor	55	55	55	62

Solicitor Staffing Trend

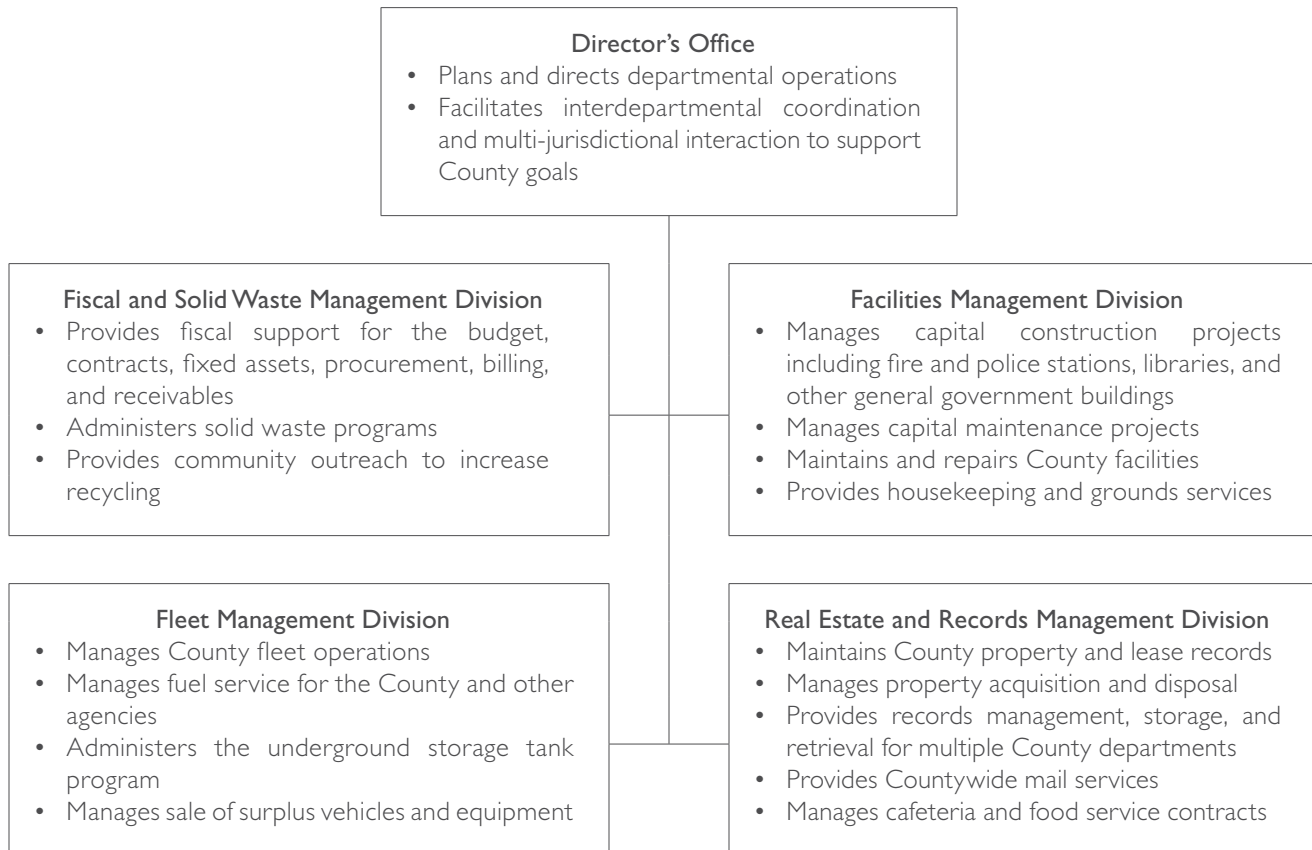


In 2017, seven positions were added to support the Solicitor General's increasing workload, including two Attorney IIs, an IT Associate II, a Legal Manager, a Legal Associate II, a Victim Advocate, and a Criminal Investigator.

Mission and Organizational Chart

The mission of the Gwinnett County Department of Support Services is to get to YES in support of County leadership and priorities. For 2017, our vision is to B-U-I-L-D, and our goals are to: balance requests and funding; update procedures and policies to improve services; implement processes and technology to improve delivery; lift up our employees by providing development plans and training; and to deliver projects and services to meet our customers' needs.

The Support Services team manages the design, construction, and maintenance of facilities; manages the acquisition and disposal of real property and right-of-way; supports the delivery of essential services through the purchase and maintenance of the County's fleet and the purchase and dispensing of fuel; manages residential solid waste contracts; manages cafeteria and food service contracts; and provides records management services, mail services, housekeeping services, and grounds services to support County operations.



Support Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

- To complete preventive vehicle and equipment maintenance services and repairs in a cost-efficient and timely manner to minimize downtime and provide high-quality services.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Average cost per preventive maintenance job (labor only)	\$ 137	\$ 119	\$ 155	\$ 150
Average cost per repair job	\$ 625	\$ 609	\$ 638	\$ 650
Percent work orders that had to be reworked	0.5%	1.0%	0.2%	0%
Percent work orders completed within service level agreement	85%	83%	80%	90%

- To provide comprehensive, cost-efficient, and effective building and grounds maintenance services for County facilities in a timely manner:

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Buildings maintained full/partial	52/188	52/190	52/190	54/190
Cost per square foot/buildings maintained	\$ 1.30	\$ 1.31	\$ 1.31	\$ 1.30
Percent routine maintenance work orders completed within service level agreement	97%	96%	95%	100%

- To provide efficient land acquisition services.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
* Average number of months to complete an acquisition	N/A	N/A	4	4

- To provide cost-efficient construction and maintenance of fire stations, libraries, police facilities, court facilities, and other general government buildings.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Construction projects completed (new construction)	1	3	4	3
Major capital maintenance projects completed (\geq \$50,000)	15	14	15	15

- To improve solid waste recycling, customer response, and vendor payments.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percentage of total residential waste stream recycled	16%	15%	13%	15%
Percentage of inquiries responded to within 48 hours	100%	100%	100%	100%
Percentage of contractor invoices paid within eight days	100%	100%	100%	100%

- To improve customer satisfaction and measure through a measured system of customer surveys.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percentage "good" or "exceptional" survey responses:				
Facilities	99%	98%	96%	100%
Fiscal	99%	100%	98%	100%
Fleet	100%	99%	89%	100%
Solid Waste	97%	95%	95%	100%
Surplus	100%	99%	99%	100%
*Records	N/A	N/A	99%	100%
*Mailroom	N/A	N/A	100%	100%
**Real Estate	100%	100%	100%	100%

*This performance measurement was implemented in 2016.

**The name changed from Property Management to Real Estate in 2016.

Support Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

7. To create fleet cost savings through innovative approaches and measured compliance.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Fleet technician productivity	71%	77%	79%	80%

8. To reduce operating cost by maximizing the number of community service/inmate labor hours.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Number of community service/inmate labor hours	45,000	56,690	63,059	65,000

Accomplishments in FY 2016

1. Completed construction of the combined Lilburn Branch of the Gwinnett County Public Library and City Hall.
2. Completed construction of the Training Pavilion and Fire Apparatus Storage Building at the Gwinnett County Fire Academy.
3. Completed construction of Fire Station 10 (relocated).
4. Completed construction of Fire Station 31.
5. Completed renovation of the third and fourth floors of the Court Annex.
6. Completed renovation of the Lawrenceville Senior Center.
7. Completed installation of a new roof at the Gwinnett Justice and Administration Center.
8. Completed installation of a new roof at the Gwinnett County Historic Courthouse.
9. Initiated construction of the Medical Examiner's Office and Morgue.
10. Initiated construction of the Centerville Senior Center.
11. Awarded contract and initiated design for the Gwinnett Justice and Administration Center and Parking Deck Addition.
12. Completed design and construction procurement for replacement of the DOT District 1 Maintenance Barn.
13. Initiated design for Bay Creek Police Precinct and Alternate 911 Center.
14. Initiated design for Fire Station No. 15 (relocation).
15. Initiated design for demolition of Stone Mountain Tennis Center.
16. Completed plans and procurement for demolition of properties on Meadow Church Road.
17. Prepared concepts for Bicentennial projects.
18. Prepared specifications for replacement of access controls at GJAC.
19. Continued working with the City of Norcross in preparation of a design and development plan for relocation of the Norcross Branch of the Gwinnett County Public Library.
20. Completed design and procurement for lighting in the GJAC Auditorium.
21. Completed design and procurement for the Audio Visual Upgrades for courtrooms at GJAC.
22. Completed design and construction documents for improvements to Langley Drive and the GJAC Entry Plaza and Walkway.
23. Completed design and procurement for the Buford Senior Center Renovation.
24. Managed 11 fuel sites, dispensing 5.7 million gallons of fuel to internal and external customers.
25. Processed 1,026,866 pieces of outgoing mail.
26. Managed the archival of 66,003 boxes within the Records Management warehouse.
27. Hosted two large community recycling events collecting 31.9 tons of electronics, 6,264 gallons of paint, 32.5 tons of paper, 10 tons of tires, 1,700 pounds of textiles, 452 printer cartridges, and 324 pairs of sneakers.
28. Transacted the sale of surplus County vehicles, equipment, and miscellaneous items having a value of \$1.4 million.
29. Generated \$12.4 million in revenue from leases of County-owned property, energy excise tax, fuel sales, and other sources.
30. Collected recycling representing 13.4 percent of tonnage of residential solid waste and recycling collected curbside.
31. Completed 7,900 work orders for facility maintenance.
32. Purchased 487 vehicles and pieces of equipment.

Support Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Short-Term Departmental Issues and Initiatives for FY 2017

1. Complete construction of the Medical Examiner's Office and Morgue.
2. Complete construction of the Centerville Senior Center.
3. Complete design and initiate construction of the Gwinnett Justice and Administration Center and Parking Deck Addition.
4. Complete construction of the replacement of the DOT District I Maintenance Barn.
5. Complete design documents and procurement of the Bay Creek Police Precinct and Alternate 911 Center.
6. Complete design and initiate construction of Fire Station No. 15 (relocation).
7. Complete demolition of Stone Mountain Tennis Center.
8. Complete demolition of properties on Meadow Church Road.
9. Develop and implement Bicentennial projects.
10. Implement replacement of access controls at GJAC.
11. Continue working with the City of Norcross in preparation of a design and development plan for relocation of the Norcross Branch of the Gwinnett County Public Library.
12. Complete lighting replacement in the GJAC Auditorium.
13. Complete Audio Visual Upgrades for courtrooms at GJAC.
14. Complete improvements to Langley Drive and the GJAC Entry Plaza and Walkways.
15. Complete Buford Senior Center Renovation.
16. Replace seating and carpet in the GJAC auditorium.
17. Replace fire sprinkler system and door hardware at Corrections.
18. Upgrade Court Annex courtroom audio visual equipment.
19. Fill newly allocated staff resources in Fleet and Facilities to address increasing workload.
20. Continue surplus vehicle, equipment, and miscellaneous item sales and provide new temporary storage area.
21. Continue scheduled maintenance programs to reduce reactive calls for maintenance services.
22. Update records management software, review and update current processes, and address space needs.
23. Continue Individual Development Plans for each employee, promoting continuous professional development.
24. Review Solid Waste program.

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Complete construction of the expansion of the Gwinnett Justice and Administration Center and Parking Deck Addition.
2. Complete construction of the Bay Creek Police Precinct and Alternate 911 Center.
3. Complete construction of Fire Station No. 15 (relocation).
4. Complete Bicentennial projects.
5. Continue to work with the cities of Norcross and Duluth regarding the design and construction of relocated library branches in both cities.
6. Implement capital projects as approved in the Capital Improvement Plan.
7. Implement space plan for administrative facilities including GJAC and One Justice Square.
8. Continue to focus on preventive maintenance to reduce reactive calls.
9. Continue to focus on extending the service life of vehicles, equipment, and facilities to reduce the cost of capital replacements.
10. Continue to focus on using cost data to project needs.

Support Services

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Support Services – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	7,054,989	7,711,667	8,382,683	9,775,171
Operations	44,633,578	45,695,305	46,841,173	50,001,154
Transfers to Renewal and Extension	75,000	12,150	–	95,107
Contributions to Other Funds	1,866,718	810,440	1,936,697	2,014,643
Contributions to Capital and Capital Outlay	156,750	533,397	152,593	331,355
Working Capital Reserve	–	–	–	1,679,512
Total	53,787,035	54,762,959	57,313,146	63,896,942

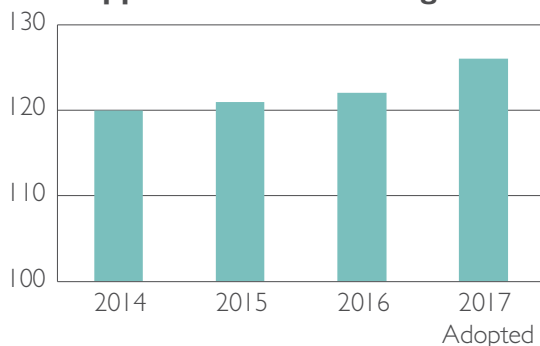
Support Services – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Recreation Fund	137,498	150,130	147,451	175,360
Solid Waste Operating Fund	39,751,686	40,265,058	41,203,546	46,186,816
Fleet Management Fund	5,473,218	5,408,298	5,966,889	6,464,456
Administrative Support Fund	8,424,633	8,939,473	9,995,260	11,070,310
Total	53,787,035	54,762,959	57,313,146	63,896,942

Support Services – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Support Services	120	121	122	126

Support Services Staffing Trend



In 2015, two part-time positions were converted to full-time positions to upgrade and permanently staff the records management function. During the year, two vacancies were returned to the unallocated pool and one was added from the unallocated pool. The net effect was one new position in 2015.

In 2016, a Trades Technician III-HVAC position was added to provide professional analysis and oversight of the HVAC work unit.

In 2017, four positions were added to meet increasing demand in the Facilities Management Division, Fleet Management Division, and Carpentry work group.

Mission and Organizational Chart

Vision

"A Leader in Public Service"

Mission

Will provide tag and tax services that are accessible and responsive to the needs of citizens through innovation, technology, and a professional workforce.

Core Values and Beliefs

- Exist to serve customers
- Foster teamwork
- Encourage proactive innovation
- Provide meaningful and challenging work that matches employee skills and interests
- Establish an ethical and open work environment
- Lead by fact to remain conservative stewards of public resources
- Plan for the future

Tax Commissioner

- Upholds, preserves and protects the Office of the Tax Commissioner
- Determines and manages strategic direction
- Oversees legislative input at the county and state level
- Oversees policy and procedures
- Interfaces with all local, county and state officials necessary to fulfill duties and obligations
- Serves as an agent for the State Department of Revenue

Chief Deputy Tax Commissioner

- Directs day-to-day operations
- Monitors taxpayer service levels
- Develops and administers budgets
- Establishes and monitors required reports
- Provides administrative oversight of contracts and memoranda of agreement
- Provides oversight of media channels
- Provides oversight of human resource matters
- Oversees disbursement of *ad valorem* taxes, fees, and special assessments
- Administers internal controls and audits

Motor Vehicle

- Collects all taxes, fees, and penalties for motor vehicles applicable under the Georgia code
- Ensures compliance of EPA-mandated vehicle emission-testing
- Collects vehicle liability insurance lapse and suspension fees
- Processes and verifies motor vehicle title documents

Property Tax

- Bills and collects *ad valorem* taxes, fees, and special assessments
- Administers homestead exemptions
- Manages and coordinates delivery of IT services
- Issues and enforces tax executions for delinquent accounts

OTC Communications

- Manages call center operations
- Monitors customer communication and satisfaction
- Coordinates internal communication
- Develops and coordinates public information and website content

Finance and Accounting

- Performs all finance and accounting functions
- Prepares and manages finance and accounting reports
- Ensures compliance with federal, state, and FASB reporting standards
- Provides operational reports to measure efficiency and performance
- Manages budget process
- Serves as liaison to County Department of Financial Services

Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Performance Statistics

	2014 Actual	2015 Actual	2016 Actual	2017 Estimate
1. Customers served	966,828	954,958	937,149	951,015
2. Telephone calls received	270,384	266,624	243,455	245,000
3. Emails received	14,384	13,545	13,805	14,000
4. Transactions processed	1,415,829	1,435,606	1,463,144	1,504,574
5. Property tax collection rate	97.70%	98.06%	97.83%	97.00%
6. Total delinquent revenue collected	\$ 20,900,100	\$ 26,444,634	\$ 21,895,605	n/a
7. Savings achieved through homestead audits	\$ 487,733	\$ 790,757	\$ 699,904	n/a
8. Property Tax Department mailings	443,424	417,427	409,420	400,000
9. Parcels (Real/Personal)	312,251	314,856	312,773	n/a
10. Vehicles registered	690,842	711,998	736,261	766,399

Accomplishments in FY 2016

1. Upgraded software for property tax remittance processing
2. Installed new equipment for property tax remittance processing
3. Repurposed original remittance processing equipment to Dealer, Mail, and Fleet office to enhance mail processing efficiency
4. Achieved 97.83 percent collection rate for 2016 real and personal property taxes on December 31, 2016
5. Engaged staff intern for special projects
6. Increased online property tax transactions by 11.44 percent and motor vehicle transactions by 10.21 percent
7. Automated motor vehicle customer return form
8. Automated staff performance appraisal statistical reports to track training hours
9. Implemented paperless property tax billing
10. Automated Net Cost of Operations statement expenditures
11. Planned for new Voice over Internet Protocol (VoIP) security cameras in all locations
12. Continued new video program for enhanced customer communication and education

Short-Term Departmental Issues and Initiatives for FY 2017

1. Install 24-hour out-of-office motor vehicle registration renewal kiosk
2. Transition to new Department of Revenue vendor for motor vehicle renewal notices
3. Retain and recruit staff to meet customer volume increases
4. Address market salary competitiveness in staffing
5. Implement legislative mandates
6. Implement over-the-counter credit/debit card acceptance for property tax customers
7. Implement new customer option of scheduling online property tax payments
8. Implement new employee recognition program

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Implement new state vehicle registration and title system
2. Obtain direct real-time access to new state vehicle registration and title system
3. Implement legislative mandates
4. Sustain growth of productivity enhancements through technology

Additional Comments

1. The OTC plans to continue supporting and promoting employee wellness programs.
2. The OTC plans to continue supporting community service by participating in Relay for Life.

Tax Commissioner

Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Tax Commissioner – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	6,838,385	6,946,799	7,289,835	7,945,943
Operations	2,000,194	2,562,652	2,566,164	2,933,970
Contributions to Other Funds	2,519,418	2,492,078	1,945,173	1,629,039
Contributions to Capital and Capital Outlay	35,194	4,310	3,591	6,100
Total	11,393,191	12,005,839	11,804,763	12,515,052

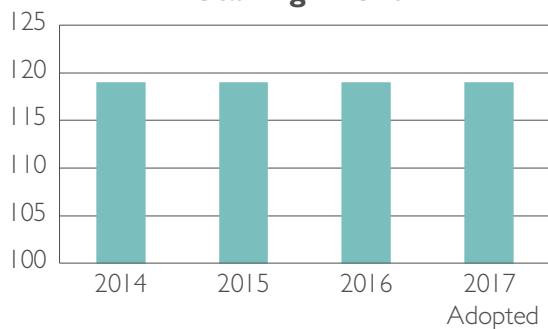
Tax Commissioner – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	11,393,191	12,005,839	11,804,763	12,515,052
Total	11,393,191	12,005,839	11,804,763	12,515,052

Tax Commissioner – Staffing Summary

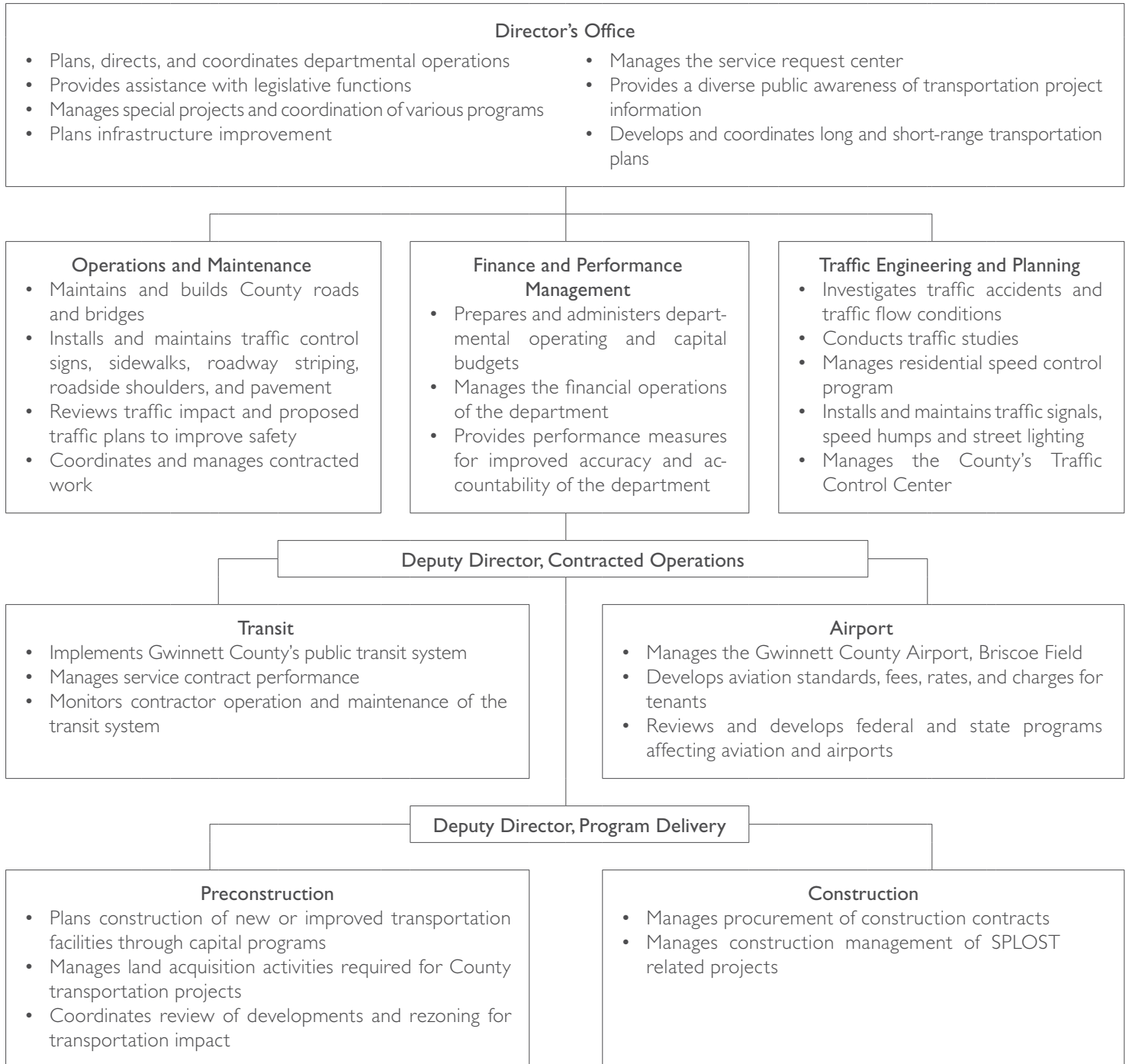
	2014	2015	2016	2017 Adopted
Authorized Positions – Tax Commissioner	119	119	119	119

**Tax Commissioner
Staffing Trend**



Mission and Organizational Chart

The mission of the Gwinnett County Department of Transportation is to enhance quality of life by facilitating the mobility of people and goods safely and efficiently. This mission is accomplished by planning, constructing, operating, and maintaining the aviation, transit, and surface transportation systems. The Gwinnett County Department of Transportation will, in a fiscally responsible manner, provide for the mobility and accessibility needs of the wide variety of citizens. We believe in treating each other and the public in an honest and ethical manner. We take our duties of safety and fiscal management to be two of our prime responsibilities.



Transportation

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals

1. To maintain and operate the County's surface transportation system in a safe and efficient manner to provide safe use by the general public.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Traffic studies completed	207	240	243	245
Miles of roads maintained	2,750	2,500	2,568	2,568
Traffic signals maintained	701	705	713	720
Closed circuit television (CCTV) cameras maintained	207	243	266	275
Miles of fiber-optic communication cable	212	230	230	230

2. To operate Gwinnett County's transit system, which provides express, local, and paratransit bus services to the public in a convenient, safe, and economical manner:

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Transit riders carried	1,718,098	1,586,329	1,496,422	1,500,000
Transit vehicles in service	97	103	81	81

3. To develop, manage, operate, and maintain the Gwinnett County Airport in a safe and efficient manner for the use and benefit of the public.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Airport take-offs and landings	75,197	74,314	85,314	75,000
Aircraft based in Gwinnett	310	312	286	300

4. To provide a self-sufficient means for installing and maintaining street lighting in residential and commercial subdivisions and on arterial roadways to enhance the safety of citizens and property.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Street lights added to system	258	276	486	350

5. To install and maintain speed humps in residential neighborhoods, providing residential property owners with a means to calm traffic in their neighborhoods.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Speed hump requests processed	102	105	127	115
Speed humps installed	3	9	2	15

Accomplishments in FY 2016

1. Began construction on twenty-nine (29) projects, including intersections, major roads, road safety and alignment, school safety, and sidewalks and pedestrian safety improvements
2. Completed the construction of twenty-nine (29) projects, including bridges, intersections, major roadways, road safety and alignment, and sidewalks and pedestrian safety improvements
3. Completed the engineering design and began construction on the SR 324 widening project from Jim Moore Road to Dacula Road
4. Completed the engineering design and construction on the Peachtree Industrial Boulevard widening project from south of McGinnis Ferry Road to north of Moore Road
5. Began engineering on SR 316 at Harbins Road interchange
6. Completed initial public outreach phase and the short range plan for the Comprehensive Transportation Plan (CTP)
7. Completed the upgrade of the school zone flasher system from a pager based system to one that provides two-way communications for real-time monitoring capabilities from the Traffic Control Center
8. Began construction on the District I Maintenance Barn replacement
9. Resurfaced 130 miles of county maintained roadways
10. Placed into service 28 new Gillig Low Floor Local Transit buses to replace the original Orion fleet

Transportation

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

11. Implemented service enhancements to include new express service to Emory/CDC, additional AM express departures, and local service schedule improvements
12. Implemented Google Transit Feed for trip planning on Google Maps along with "Where is My Bus" application for Paratransit
13. Partnered with the Georgia Regional Transportation Authority on a joint transit operations contract with a service provider for operation of the system
14. Finished construction of an airfield re-marking project to rehabilitate faded/worn airfield markings to improve safety
15. Continued implementation of recommendations made by the Airport Privatization Citizens Review Committee (APCRC) to enhance the general aviation facilities at the airport including installation of a glider monument, and in cooperation with the City of Lawrenceville, installation of landscaping at the airport entranceway

Short-Term Departmental Issues and Initiatives for FY 2017

1. Coordinate with the 2017 Citizens Project Selection Committee in developing the list of transportation projects/category levels for the 2017 SPLOST Program
2. Complete the update to the Comprehensive Transportation Plan
3. Complete construction on SR 20 North widening from Peachtree Industrial Boulevard to Forsyth County line
4. Begin construction improvements on Five Forks/Trickum Road from Ronald Reagan Parkway to Killian Hill Road
5. Continue to increase the percentage of traffic signals connected to the Traffic Control Center with the installation of cellular modems or short runs of fiber cable for locations off main corridors and arterial roadways
6. Continue to upgrade and enhance the GCsSmartCommute website for increased use by providing additional traveler information
7. Complete an update to the ATMS/ITS Master Plan
8. Develop a transportation demand module in partnership with the Atlanta Regional Commission and Georgia Commute Options
9. Implement various transit service enhancements to include flex service
10. Initiate the Comprehensive Transit Development Plan to include short, medium and long range programs
11. Begin replacement of the Paratransit fleet for Transit
12. Complete the design of Taxiway "Y", a parallel taxiway on the north side of the airport, to increase safety by decreasing runway crossings and thereby decreasing the possibility of having a runway incursion at the airport, and begin construction on the project

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

1. Continue the expansion of the ATMS/ITS Traffic Network for real time monitoring of major corridors and arterials using connectivity to the Traffic Control Center utilizing available SPLOST and Congestion Mitigation and Air Quality Funds
2. Begin coordination and delivery of the 2017 SPLOST Program
3. Complete SR 316 grade separated interchanges from SR 20 to Harbins Road
4. Implement new service plan as developed in conjunction with Comprehensive Transit Development Plan
5. Implement a bus stop database and standards guidelines for Transit
6. Design and construct access taxi lanes to Central Basing Area
7. Complete design and begin construction on SR 324 at I-85 interchange
8. Continue engineering on Sugarloaf Parkway Extension from SR 316 to I-85
9. Begin engineering on McGinnis Ferry Road at I-85 interchange

Transportation – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	8,744,323	8,219,777	8,713,408	10,280,775
Operations	18,571,729	19,274,777	21,053,401	23,934,166
Transfers to Renewal and Extension	34,000	54,800	–	1,592,026
Contributions to Other Funds	1,798,523	1,407,402	2,483,418	2,591,480
Contributions to Capital and Capital Outlay	614,630	600,000	955,029	1,640,251
Total	29,763,205	29,556,756	33,205,256	40,038,698

Transportation

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

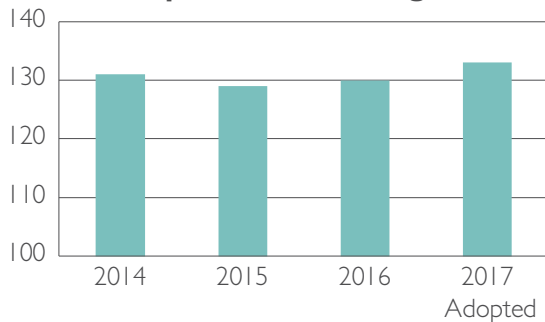
Transportation – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
General Fund	14,093,654	13,597,086	15,739,021	18,801,475
Speed Hump Fund	58,836	112,144	120,916	160,215
Street Lighting Fund	7,199,310	7,028,983	7,106,382	7,455,115
Airport Operating Fund	811,238	853,276	885,699	1,309,810
Local Transit Operating Fund	7,600,167	7,965,267	9,353,238	12,312,083
Total	29,763,205	29,556,756	33,205,256	40,038,698

Transportation – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Transportation	131	129	130	133

Transportation Staffing Trend



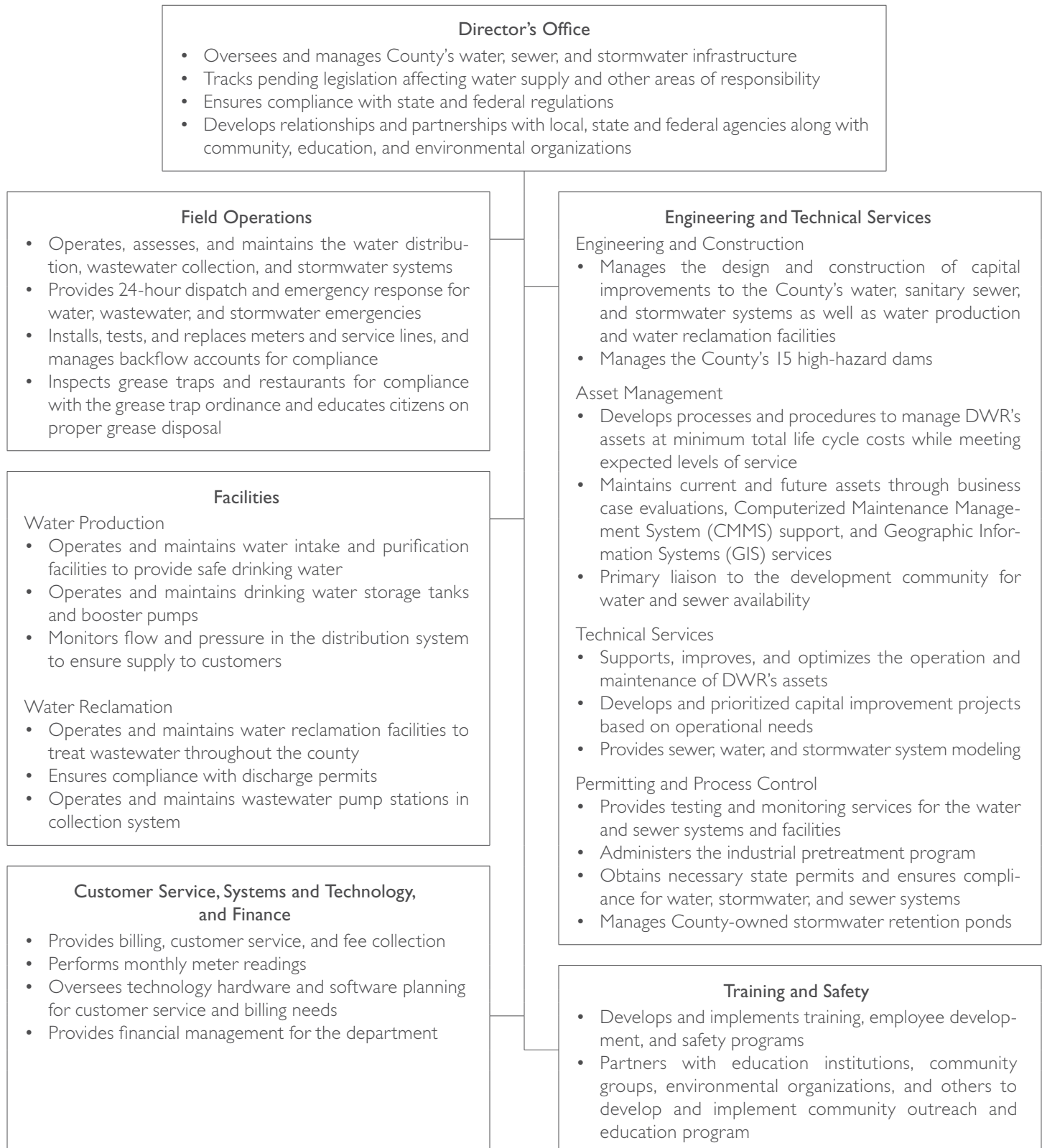
In 2015, the number of positions decreased because two positions were frozen.

In 2016, a transit analyst position was added to help align transit planning efforts with the County's overall planning for future transportation needs.

In 2017, the following positions were added: a Utility Permitting Manager to provide oversight of the utility permitting process, a traffic analyst to expand traffic calming options, and a Travel Demand Management Coordinator to serve as an advocate for alternative transportation options.

Mission and Organizational Chart

The mission of the Gwinnett Department of Water Resources is to provide superior water services at an excellent value through efficiency, innovation, education, and personal commitment.



Water Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Goals and Performance Measurements

1. Ensure excellent product quality and increase service reliability in full compliance with regulatory and reliability requirements and consistent with customer, public health, and ecological needs.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Safe drinking water compliance rate	100%	100%	100%	100%
Wastewater treatment compliance rate	100%	100%	100%	100%
Sanitary sewer overflows/100 miles	0.9	0.8	1.4	0.8
Unplanned outages/1,000 customers	2.7	3.87	5.62	4
2. Improve customer service by providing reliable, responsive, and affordable services as well as receive timely customer feedback to maintain responsiveness to customer needs and emergencies.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent distribution response time < 2 hours	72%	100%	90%	75%
* Percent distribution response time < 24 hours	n/a	97%	90%	75%
Percent collection response time < 2 hours	92%	92%	96%	85%
Percent service requests responded < 2 days	97%	97%	100%	85%
Average call hold time (minutes)	4.23	3.31	5.55	4
Percent customer service and billing satisfaction	87%	89%	84%	85%
** Number of escalated calls from customer representative to supervisor level	n/a	n/a	280/mo.	175/mo.
3. Ensure financial viability. Understand the full life-cycle cost of the utility and maintain an effective balance between long-term debt, asset values, operations, and maintenance expenditures.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent total collected water and sewer receivables	95.76%	98.47%	95.53%	95.00%
* Percent stormwater fee collection rate	n/a	99.22%	99.36%	99.00%
* Number of linear feet of stormwater pipe rehabilitated/replaced	n/a	73,908	146,625	55,000
4. Optimize operations to ensure ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of operations. Minimize resource use and impacts from day-to-day operations.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
* Number of preventable vehicle accidents	n/a	13	23	0
5. Ensure infrastructure stability. Maintain and enhance the condition of all assets over the long-term at the lowest possible life-cycle costs consistent with customer, community, and regulator-supported service levels.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent scheduled maintenance hours – reclamation	78.5%	72.3%	63.0%	80.0%
Percent scheduled maintenance hours – collection	73.8%	66.8%	65.0%	75.0%
Percent scheduled maintenance hours – production	254.4%	64.1%	73.0%	80.0%
Percent scheduled maintenance hours – distribution	67.1%	66.2%	65.0%	75.0%
* Percent planned stormwater infrastructure inspection for permit compliance	n/a	1.4%	25.5%	20.0%
* Percent of projects on schedule	n/a	60.0%	80.0%	100.0%
6. Ensure and sustain adequate water resources consistent with current and future customer needs through long-term resource supply and demand analysis, conservation, and public education, all within a regional framework.				
	2014 Actual	2015 Actual	2016 Actual	2017 Target
* Percent non-revenue water	n/a	8.4%	11.3%	11.0%

* 2014 data is not available because this performance measurement was implemented in 2015.

**2014 – 2015 data is not available because this performance measurement was implemented in 2016.

Water Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

- Increase knowledge and skills by recruiting and retaining a workforce that is competent, motivated, adaptive, and safe-working. Establishes a participatory, collaborative organization dedicated to continual learning and improvement and ensures employee institutional knowledge is retained. Provides a focus on opportunities for professional development and strives to create an integrated and well-coordinated senior leadership team.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Average training hours/water employee	36.05	41.52	44.71	40
Average training hours/wastewater employee	34.8	56.67	43.8	40
Average training hours/stormwater employee	37.8	60.59	52.79	40

- Improve community sustainability by considering and implementing a variety of pollution prevention, watershed, and source protection approaches to maintain, restore, and enhance ecological and community sustainability.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Total Suspended Solids load reduction	900,173	1,080,242	331,308	250,000

- Increase operational resiliency proactively; specifically, considering natural disaster-related risks.

	2014 Actual	2015 Actual	2016 Actual	2017 Target
Percent category-one dam compliance (Does not include those established by administration.)	100%	100%	100%	100%

Accomplishments in FY 2016

- Began creating a robust training program for all employees with specified growth paths
- Began employee qual cards and profiles to put them on track for upward movement in the organization
- Created a standard communication response plan for emergencies that require a response to media or residents
- Began creating individual safety profiles and plans for all the major plants and facilities
- Created a comprehensive SharePoint site network for internal use to store documents, policies, and procedures
- Obtained a mass sole source approval list from Purchasing that will massively reduce the purchasing time for key goods and services
- Began work on the Direct Potable Reuse pilot project with the WateReuse foundation and universities
- Began construction on the large wastewater facility upgrade at crooked creek that totals \$140 million over 5 years
- Created a CIP project tracking software that manages CIP budgets, schedules, invoices, data, and provides dashboard reporting
- Initiated electronic time sheets for business areas within the Department of Water Resources
- Realigned customer care staff breaks and lunches to improve phone coverage
- Improved customer service by adding a full-time phone auditor and counselor
- Added language translation services and additional bilingual staff to assist non-english speaking customers
- Established a date certain lock off process to help keep customers water on

Short-Term Departmental Issues and Initiatives for FY 2017

- Update the water resources' public and internal website to reflect better usability and ease of use
- Create a robust training program for all employees with specified growth paths
- Three more divisions will complete task, policy, and procedure documentation
- Continue to create a training program for the entire department
- Complete the employee qual card program for all employees
- Complete creating individual safety profiles and plans for all the major plants and facilities
- Improve customer service satisfaction through improved call times and reduced time to answer
- Add third party payment options for water bill customers

Long-Term Departmental Issues and Initiatives for FY 2018 and Beyond

- Continue to pursue long-term water supply
- Continue to rehabilitate the water distribution system with a focus on PCCP
- Engage in further communication with local municipalities within Gwinnett County to discuss economic development initiatives

Water Resources

Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

4. Continue execution of comprehensive training and education program by using technical schools and internal training opportunities
5. Proactively identify stormwater rehabilitation projects, with a focus to increase no-dig rehabilitation
6. Add the metric percent of equipment operable with an accurate target
7. Maintain financial viability for the operating and capital budget through proper spending
8. Complete full documentation of all DWR policies and procedures and function depth

Water Resources – Appropriations Summary

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Personal Services	46,758,183	41,097,536	44,421,945	51,037,001
Operations	54,713,052	56,686,870	59,807,512	80,294,371
Debt Service	100,303,217	99,580,413	95,399,050	93,826,853
Transfers to Renewal and Extension	78,125,497	104,882,834	139,367,348	150,547,334
Contributions to Other Funds	8,192,838	3,549,994	8,388,069	8,609,237
Total	288,092,787	305,797,647	347,383,924	384,314,796

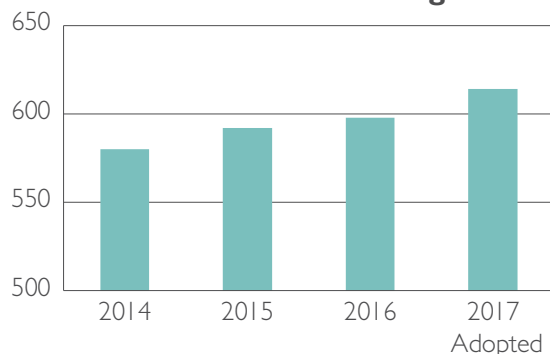
Water Resources – Appropriations Summary by Fund

Appropriations (\$)	2014 Actual	2015 Actual	2016 Unaudited	2017 Budget
Water and Sewer Operating Fund	269,150,477	278,061,346	319,577,566	353,002,638
Stormwater Operating Fund	18,942,310	27,736,301	27,806,358	31,312,158
Total	288,092,787	305,797,647	347,383,924	384,314,796

Water Resources – Staffing Summary

	2014	2015	2016	2017 Adopted
Authorized Positions – Water Resources	580	592	598	614

Water Resources Staffing Trend



In 2015, a Safety Section Manager position and positions needed to launch a cooperative education program were added.

In 2016, six inspector positions were added to increase code enforcement activities.

In 2017, the following positions were added: five contract management positions to ensure facility contracts are well managed for needed service; four customer service positions to increase customer satisfaction; a resources and marketing specialist to educate residents on reducing sanitary sewer overflows; a safety officer to provide a safe workplace for DWR employees; and a construction manager to inspect contractor performance. The 2017 budget also includes funding for a two-person hydro-jet crew and a two-person acoustic sewer evaluation crew.