

DEPARTMENTAL INFORMATION

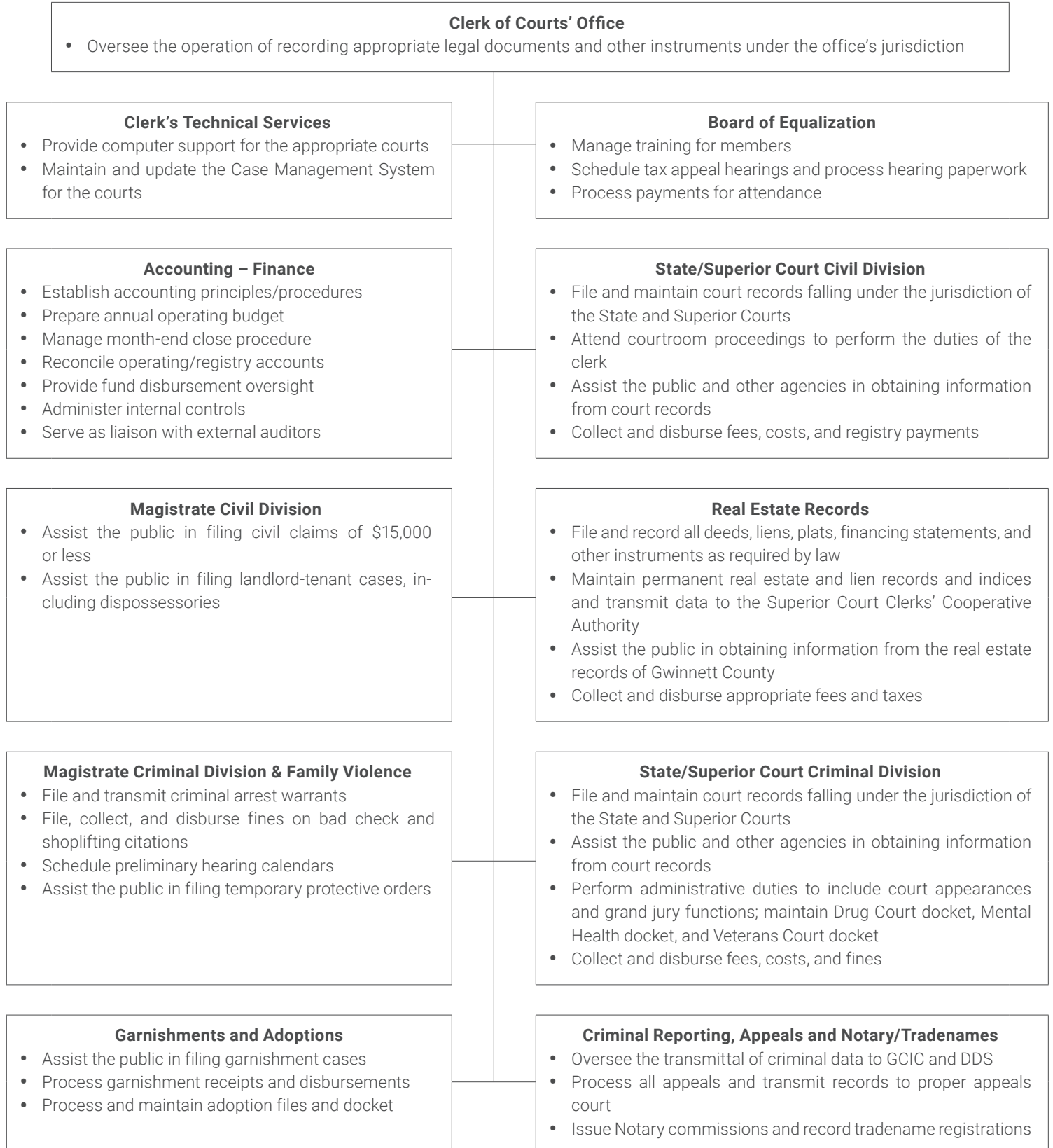
This section includes organizational charts that reflect the structure of departments and agencies, missions, goals and performance measurements, prior year accomplishments, short- and long-term issues and initiatives, and a historical summary of appropriations and staffing levels.



CLERK OF COURTS

Mission and Organizational Chart

Protect, preserve, and record information of the Superior, State, and Magistrate Courts of Gwinnett County with integrity and accountability.



CLERK OF COURTS

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Judicial cases filed	121,346	119,822	133,564	132,395
Property records recorded	186,197	199,105	192,269	200,620
Notary commissions/trade names used	5,104	5,346	5,327	5,833

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Deputy clerks – judicial cases	86	86	86	86
Filings per clerk – judicial cases	1,470	1,455	1,615	1,607
Deputy clerks – real estate	15	15	15	15
Filings per clerk – real estate	12,413	13,274	12,818	13,375

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Civil costs and recording fees	\$ 8,920,794	\$ 8,580,227	\$ 10,160,617	\$ 7,860,778
Criminal fines	\$ 4,765,882	\$ 4,370,790	\$ 4,768,018	\$ 4,539,586
Transfer taxes collected	\$ 6,384,543	\$ 7,440,306	\$ 7,853,083	\$ 7,486,478
Intangible taxes collected	\$ 16,319,286	\$ 19,753,190	\$ 19,218,701	\$ 19,903,077

4. To reconcile and disburse court trust funds.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Criminal cash bonds	\$ 3,395,865	\$ 3,405,692	\$ 3,744,974	\$ 3,543,502
Garnishments	\$ 27,204,728	\$ 16,044,956	\$ 21,301,494	\$ 21,997,538
Special registry	\$ 3,301,177	\$ 8,034,828	\$ 8,796,600	\$ 6,274,681

Accomplishments in FY 2017

1. Judicial case management system (Odyssey) contract
2. Fund ledger balance reconciliations (trust accounts)
3. Disaster Recovery and Business Continuity Plan

Short-Term Departmental Issues and Initiatives for FY 2018

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 2019 and Beyond

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

CLERK OF COURTS

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

Clerk of Courts – Appropriations Summary

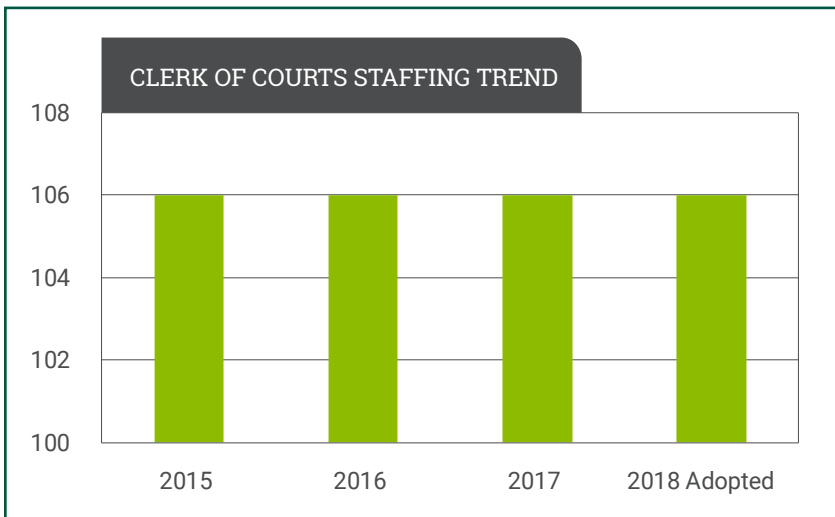
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	5,972,829	6,172,993	6,284,741	6,921,291
Operations	2,776,844	2,455,143	1,853,301	1,916,202
Contributions to Other Funds	455,695	1,636,990	1,667,521	1,793,739
Contributions to Capital and Capital Outlay	–	–	–	1,191,421
Total	9,205,368	10,265,126	9,805,563	11,822,653

Clerk of Courts – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	8,305,400	9,365,426	9,805,563	10,631,232
Authority Imaging Fund	899,968	899,700	–	1,191,421
Total	9,205,368	10,265,126	9,805,563	11,822,653

Clerk of Courts – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Clerk of Court	106	106	106	106



CLERK OF RECORDER’S COURT

Mission and Organizational Chart

Purpose

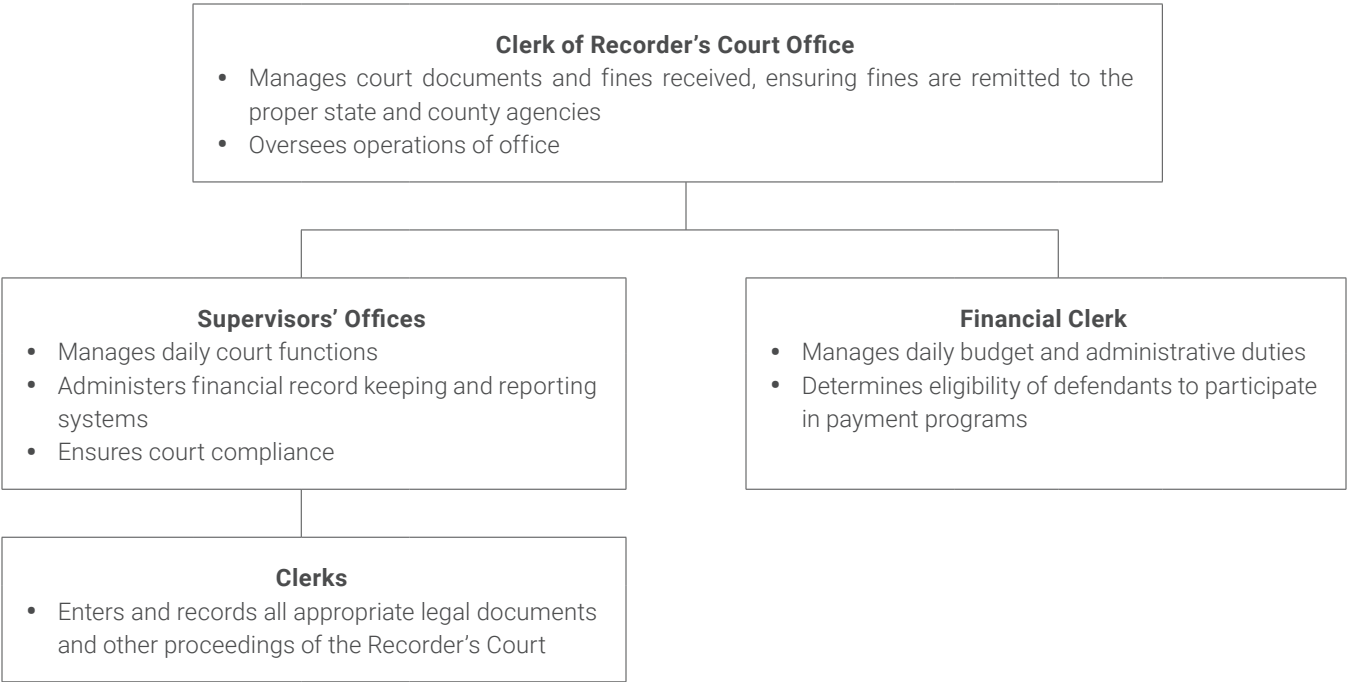
To preserve an accurate record for the court, maintain records, and build trust and confidence with anyone who relies upon this office for those records.

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 | • Community |
| • Service Excellence | • Commitment |
| • Professionalism | • Efficiency |
| • Accountability | • Leadership |
| • Teamwork | • Respect |
| • Diversity | |



CLERK OF RECORDER'S COURT

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

Departmental Goals and Performance Measurements

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Cases handled without court appearance	51,487	45,726	38,459	37,000
Money received without court appearance	\$ 6,865,699	\$ 5,889,328	\$ 5,083,060	\$ 4,500,000
Total number of citations disposed	84,942	80,041	69,673	65,000
Online payments – money received	\$ 4,818,312	\$ 4,606,170	\$ 4,107,950	\$ 4,000,000

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Court appearance – money received	\$ 4,838,215	\$ 3,074,670	\$ 2,834,379	\$ 2,500,000
Probation – money received	\$ 1,961,384	\$ 1,583,141	\$ 1,327,500	\$ 1,000,000
Credit card program – Point of Sale	\$ 1,723,955	\$ 1,795,000	\$ 1,741,300	\$ 1,500,000

Accomplishments in FY 2017

1. Created an online case search portal for the public and attorneys.
2. Modified the environmental calendar to allow multiple judges and prosecutors to hear those case types.
3. Designed a new business process to allow the transfer of cases from State Court.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Move our case management system from the county to a vendor hosted solution.
2. Create an interface for Offender Base Tracking System to electronically transmit dispositions to the Georgia Bureau of Investigation (GBI).
3. Streamline the different payment options for disposed cases and offer a payment plan through the clerk's office.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Create a paper on-demand system to process citations in the courtroom.
2. Purchase digital signage to help court customers navigate through the courthouse.
3. 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 (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	1,109,450	1,129,708	1,166,043	1,266,108
Operations	220,013	189,294	131,204	153,371
Contributions to Other Funds	198,681	151,782	61,830	243,774
Contributions to Capital and Capital Outlay	–	–	–	89,372
Total	1,528,144	1,470,784	1,359,077	1,752,625

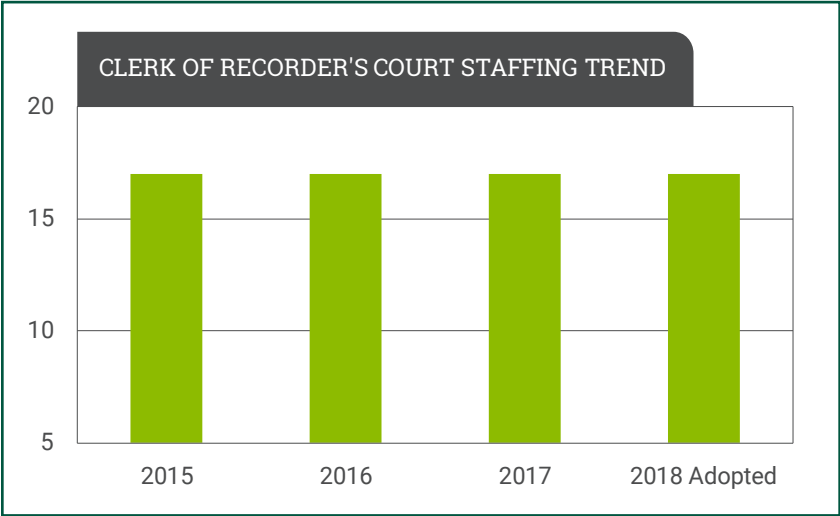
Clerk of Recorder's Court – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Police Services District Fund	1,528,144	1,470,784	1,359,077	1,752,625
Total	1,528,144	1,470,784	1,359,077	1,752,625

CLERK OF RECORDER’S COURT

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

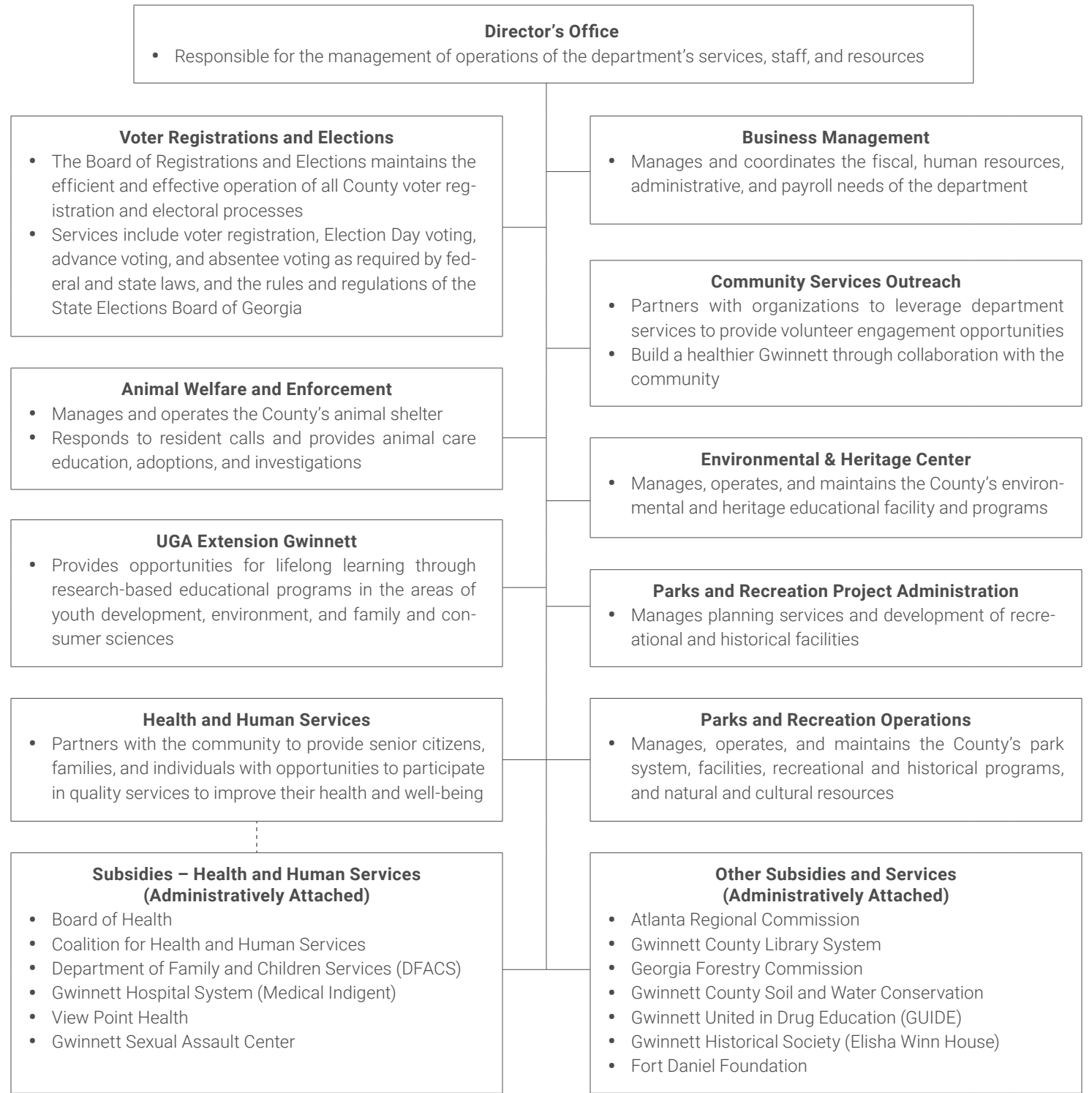
Clerk of Recorder's Court – Staffing Summary				
	2015	2016	2017	2018 Adopted
Authorized Positions – Clerk of Recorder’s Court	17	17	17	17



COMMUNITY SERVICES

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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Master plans	3	1	2	3
Feasibility studies	5	3	2	2
2. To effectively and efficiently offer camps, programs, classes, rentals, and events at recreation and historic facilities on a year-round basis.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Classes, programs, camps, and events offered	7,150	7,459	7,967	8,500
Number of facility and pavilion rentals	11,530	10,349	11,126	11,500
Number of aquatic admissions and passes	471,480	457,355	439,063	480,000
3. To generate grant funding, sponsorships, and donations to help offset expenses of operations, programs, and events.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Donations (Parks and Recreation, Environmental and Heritage Center)	\$ 8,646	\$ 1,270	\$ 260	\$ 800
Grants (Parks and Recreation, Environmental and Heritage Center)	\$ 125,196	\$ 257,300	\$ 30,000	\$ 135,297
Donations (Health and Human Services)	\$ 113,200	\$ 79,318	\$ 136,002	\$ 135,297
Grants (Atlanta Regional Commission, Metropolitan Atlanta Rapid Transit Authority)	\$ 1,710,212	\$ 1,816,603	\$ 1,996,057	\$ 2,333,029
* Donations (Animal Welfare and Enforcement)	n/a	n/a	\$ 13,457	\$ 16,000
4. To provide Gwinnett residents with current information about Health and Human Services and Senior Services.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Average number of services in which residents participated including programs, classes, events, and in-house agencies	451,307	559,714	557,241	600,000
Average number of informational inquiries per month	26,304	14,632	21,014	24,000
5. To provide health, wellness, and volunteer opportunities through department services and community partnerships.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Classes, programs, and events offered through Live Healthy Gwinnett	92	163	194	175
Number of volunteer hours served within Gwinnett County Government operations	1,040,380	920,401	1,170,408	1,500,000
6. Provide educational contact hours in programming at the Gwinnett Environmental and Heritage Center.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of educational contact hours	197,846	210,880	197,477	198,000
7. To provide educational assistance to youth and adult residents and businesses through calls, emails, walk-ins, and web visits** for UGA Extension.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
** Residents assisted through individual contact	93,958	95,174	115,360	116,000

* Animal Welfare and Enforcement moved to Community Services April 1, 2016.

**Website hits included as of 2016

COMMUNITY SERVICES

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

8. To effectively offer animals in our care for public adoption and/or rescue to partner organizations.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Animals returned to owners	881	1,264	1,468	2,000
Rescued by partners	1,118	1,984	1,682	1,800
Adoptions	1,758	2,121	2,441	2,500
Total incoming	4,983	5,522	6,278	7,000
Total outgoing (rehomed, rescued, or adopted)	5,198	5,883	6,047	6,900
Percentage saved	85.17%	91.26%	92.46%	98.00%

Accomplishments in FY 2017

1. The Department of Community Services partnered with 1,603 public/private organizations and businesses that allow divisions the opportunity to enhance or provide funding for programs/services.
2. Animal Welfare and Enforcement successfully migrated from Gwinnett Police Department on April 1, 2017. This included manager, assistant manager, three supervisors, administrative staff, and kennel/road officers staff of 36.
3. Animal Welfare and Enforcement hosted a Meet and Greet event to introduce Community Services staff to the Rescue and Advocacy community.
4. Animal Welfare and Enforcement saw several changes to internal and external customer service procedures, working to build an open, transparent, and trusting relationship with all involved.
5. Animal Welfare and Enforcement saw a refresh and reorganization project for the lobby and education room, making a more professional and welcoming environment for visitors.
6. Animal Welfare and Enforcement began construction on the new second surgical suite to be completed in January 2018.
7. Animal Welfare and Enforcement developed the first of its kind RFP for a full-time veterinary shelter Medical Services Contract. The RFP was advertised in fall 2017, and will be awarded on January 16, 2018. The contract will provide a full-time veterinarian and staff in the shelter to treat all animals and to act efficiently on contagious and life threatening diseases. This will allow treatment in-house as often as possible, comprehensive animal care, and all animals will be vetted upon intake following the required holding period and will go to their forever homes the day of their adoption.
8. Animal Welfare and Enforcement began reorganization in fall 2017. This is an ongoing process to begin with hiring a new division manager in the 1st quarter of 2018, and reallocating and creating new positions in an effort to become more relevant in the Animal Welfare national community. The first position that was created was a Bilingual Community Outreach and Education Coordinator to bridge the gap with Gwinnett's diverse communities.
9. Animal Welfare and Enforcement saw the Assistant Manager, Cindy Wiemann, be recognized as the recipient of the Southern Animal Control Association President's Award for outstanding efforts in Animal Control, and she was re-elected to the National Animal Control Association Board of Directors for a term expiring in 2019.
10. Animal Welfare and Enforcement boosted the percentage of animals saved in 2017 to 92.46 percent. The national average is 85 percent, which qualifies the Gwinnett facility for a No-Kill Shelter status; however, we remain an Open Admissions Shelter.
11. Community Services Outreach's Live Healthy Gwinnett program increased award application submissions to other professional organizations and was recognized as innovative community health providers by Georgia Shape and the National After School Association.
12. Community Services Outreach's Volunteer Gwinnett partnered with organizations such as the Junior Achievement Discovery Center-Gwinnett and the Gwinnett Coalition for Health and Human Services to offer employees community engagement opportunities such as monthly Gwinnett County Volunteer Days and Employee Volunteer Projects during the annual Gwinnett Great Days of Service.
13. Community Services Outreach combined internal department staff safety committees to increase cross-division knowledge of operations and streamline safety related policies and procedures.
14. Community Services Outreach increased departmental presence at community outreach events by combining promotional efforts of divisions/sections.
15. The Gwinnett Environmental and Heritage Center was recognized by the Girl Scouts of Greater Atlanta for its support in helping Girl Scouts build girls of courage, confidence, and character.

COMMUNITY SERVICES

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

16. The Natural and Cultural Resources section and Gwinnett Environmental and Heritage Center researched and developed the content for the Bicentennial Exhibit, an exhibit highlighting the history of Gwinnett County.
17. The Gwinnett Environmental and Heritage Center successfully completed a record summer camp season with 1,100 camp participants.
18. Health and Human Services hosted a ribbon cutting for the new Centerville Senior Center, which will serve seniors in the southern part of the county.
19. Health and Human Services hosted an open house for the newly renovated Buford Senior Center and portions of the OneStop Buford building.
20. Health and Human Services implemented the RideGwinnett Program funded by Gwinnett County to provide door-to-door services to seniors, which aided residents who were on the long waiting list for transportation.
21. Health and Human Services partnered on a Boy Scout Eagle Scout project to put flag collection boxes at each OneStop Center. The sites have collected 100 flags since August 2017, and the story received national attention.
22. Health and Human Services held the first Kinship Summit and Resource Fair in collaboration with Georgia Department of Family and Children's Services. There were approximately 70 people in attendance.
23. Health and Human Services expanded the Holiday Gift Project from 700 to 1,200 bags delivered to needy seniors.
24. Health and Human Services began the Business Processes Analysis for Senior Services Transportation, Food Services, Social Services, and In-Home Health Services programs. The analysis will be completed in early 2018.
25. Parks and Recreation Operations created a Natural and Cultural Resource Management section and a new Deputy Division Director position for that section.
26. Parks and Recreation Operations conducted the ribbon cuttings for George Pierce Park gymnasium, Rock Springs Park-Phase II, and the Lilburn Activity Building.
27. Parks and Recreation Operations rejuvenated Public Lands Day in conjunction with the naming of the Lloyd N. Harris Trail loop at Tribble Mill Park.
28. Parks and Recreation Operations offered 7,967 classes, programs, camps, and events with 70,868 participants enrolled in recreation activities.
29. Parks and Recreation Operations facilitated the participation of 43,767 youth sports participants in various sports, supported by 1,254,972 volunteer hours.
30. Parks and Recreation Operations optimized the Lucity computerized maintenance management system throughout all of parks and recreation operations by completing 28,700 service requests for a 94 percent work order completion rate.
31. Parks and Recreation Operations continued the 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 and recorded 12,821 hours from community service workers, 55,690 hours from volunteers, and 27,670 hours from inmate labor.
32. 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 which recorded \$1,020,250 in economic impact. Additionally, filming based within the park system recorded \$47,158 in economic impact to Gwinnett County.
33. 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 of 247 summer camps with 5,434 campers. Through the Gwinnett Parks Foundation Scholarship Program, 412 campers were offered "free" swimming lessons for 170 hours of instruction with a cost savings of \$20,600 to families.
34. Parks and Recreation Operations was awarded Georgia Recreation and Parks Association (GRPA) District 7 Programmer of the Year (Kristin Munroe); Outdoor Professional (Bobby Chavis); and Volunteer of the Year (Jane Montgomery for the Gwinnett Senior Learning Center).
35. Parks and Recreation Operations was awarded Georgia Recreation and Parks Association (GRPA) Outstanding Program (Library Literary Night at Bethesda Park Aquatics), State Publication (Older American's Month Marketing Campaign); and Volunteer of the Year (Alan Villavasso for Gwinnett Senior Golden Games).
36. Parks and Recreation Project Administration completed the George Pierce Park gymnasium expansion, the McDaniel Farm Park Phase II expansion, and the Rock Springs Park Phase II soccer expansion.
37. Parks and Recreation Project Administration accepted the donation of the Hudson-Nash House.

COMMUNITY SERVICES

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

38. UGA Extension Gwinnett hired a new Division Director and filled two part-time positions that were increased from 20 to 29 hours per week. A new full-time Program Assistant for Agriculture and Natural Resources (ANR) was also hired to expand our reach in providing relevant horticultural and environmental education to school-aged youth.
39. UGA Extension Gwinnett converted four different print heavy newsletters into one electronic Extension newsletter using the Constant Contact newsletter delivery system. This change updated Extension's "look" and enhanced reader access to a mobile phone-friendly newsletter.
40. UGA Extension Gwinnett's Master Gardener volunteers designed a user-friendly resource website (MGPub) for Master Gardeners to access via a Kindle/Hotspot kit designed to enhance Master Gardener's access to information at plant clinics and farmers markets.
41. UGA Extension Gwinnett hosted two state conferences in Gwinnett County; the Georgia Extension Association of Family and Consumer Sciences (GEAFCS) Annual Conference in the Norcross Historic District and the Georgia Master Gardener Association (GMGA) Annual Conference in Buford at Bogan Park Community Recreation Center and the Gwinnett Environmental Heritage Center.
42. Voter Registrations and Elections created Spanish language forms and materials.
43. Voter Registrations and Elections hosted a Meet and Greet to begin outreach efforts in the Hispanic community.
44. Voter Registrations and Elections completed county contracts for the use of 156 polling locations in 2018.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Animal Welfare and Enforcement: Continue reorganization efforts to be relevant in the animal welfare community nationally.
2. Animal Welfare and Enforcement: Continue outreach with our "Taking it to the Streets" program, using our new clinic/adoption trailer to coincide with the bicentennial to provide 200 free rabies vaccines quarterly in the county districts.
3. Animal Welfare and Enforcement: Become fully staffed with newly titled and current positions to become poised as the best in the state and compete with the best in the southern region.
4. Animal Welfare and Enforcement: Create bicentennial initiatives including pet names, adoption specials, and other events to celebrate the bicentennial.
5. Animal Welfare and Enforcement: Develop and implement a foster pet program in order to assist with overcrowding and medical needs, special circumstances care, and care for bottle feed kittens and puppies for the 2018 spring kitten and puppy season.
6. Animal Welfare and Enforcement: Through the Capital Improvement Plan, establish funding of an isolation area/unit to quarantine all intakes to prevent any contagious outbreaks within the shelter's general population.
7. Animal Welfare and Enforcement: Develop an annual calendar for outreach and community education via new trailer and partnerships.
8. 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 the health and wellness scholarship program.
9. Community Services Outreach: Coordinate the establishment of community gardens with related wellness programming at Recreation Set-asides.
10. Community Services Outreach: Maintain outreach of community volunteer opportunities for residents and tracking of hours, volunteers, and cost savings.
11. Community Services Outreach: Establish an effort to visit organizations that offer employees time to volunteer to discuss county events and programs seeking volunteers.
12. Community Services Outreach: Increase Volunteer Gwinnett internship opportunities across departments for undergraduate, graduate, and high school students.
13. Community Services Outreach: Initiate Volunteer Gwinnett e-newsletter to highlight volunteer efforts, boost program exposure, and promote volunteer opportunities.
14. Gwinnett Environmental and Heritage Center: Migrate operations to align with Gwinnett County standard operating procedures.
15. Gwinnett Environmental and Heritage Center: Enhance the Rivers to Reef exhibit to a new permanent exhibit that highlights the Piedmont Habitat system.
16. Gwinnett Environmental and Heritage Center: Conduct an analysis on the possibility of the K-12 program becoming an AdvancED certified facility.

COMMUNITY SERVICES

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

17. Health and Human Services: Fully implement Rec1 to our centers and services to provide more convenient resident registration for activities, the ability to accept credit cards for registrations and cost shares, and improve reporting and marketing, as well as evaluating staffing levels at sites to ensure responsive customer service.
18. Health and Human Services: Develop adjustments in Rec1 to better provide right-fit internal processes for our Senior Services section in conjunction with Cobb County Senior Services.
19. Health and Human Services: Initiate the "What a Waste Program" to measure and record the amount of waste from the plates of seniors after they have consumed their lunches. It will allow us to note the foods that are not being eaten, will make the seniors aware of the waste from their plates, and be responsive to menu preferences. This grant funded program will start at the Norcross Senior Center.
20. Health and Human Services: Initiate hydroponic gardening at all the senior centers made possible by a special grant from the Thanks Mom and Dad fund. We will partner with UGA Extension Gwinnett to learn to grow vegetables from seed, transplant into patio gardens, and to harvest and learn to prepare, preserve, and store for use. The model kitchen will be used to teach seniors how to cook nutritious and cost effective foods.
21. Health and Human Services: Collaborate with the Gwinnett County Health Department to develop a Dementia Friendly Community model for Gwinnett County using the Dementia Friendly Community Toolkit provided by Dementia Friendly America program. This will be made available to our senior clients.
22. Health and Human Services: Collaborate on a Memorandum of Understanding between Gwinnett Senior Services and the City of Grayson to start a new senior center in Grayson to assist with reducing the wait list and to relieve the new Centerville Senior Center, which is at full capacity after opening in the fall of 2017.
23. Health and Human Services: Blend Senior Services special events such as the 20th anniversary of the OneStop Norcross and the 45th anniversary of Senior Services with the County's celebration of their Bicentennial.
24. Health and Human Services: Review and develop a new Request for Proposal for the delivery of Homemaker and Respite services. The goal is to expand the number of clients served and reduce wait lists by utilizing three to four contractors.
25. Health and Human Services: Continue to develop strengths through the division reorganization to plan for the future.
26. Parks and Recreation Operations: Facilitate operational readiness of the new Natural and Cultural Resource Management section by the end of 2018.
27. Parks and Recreation Operations: Coordinate with planning staff to define community interest areas.
28. Parks and Recreation Operations: Define and implement Gwinnett County maintenance management standards and levels of service.
29. Parks and Recreation Project Administration: Complete the Countywide Trails Master Plan.
30. Parks and Recreation Project Administration: Participate in the Gwinnett County 2040 Unified Plan.
31. Parks and Recreation Project Administration: Complete numerous construction projects, such as Club Drive Park Phase II and Alexander Park Phase II.
32. Parks and Recreation Project Administration: Complete historic projects such as Freeman's Mill, relocation of the Hudson Nash House, and restoration of the Big House (Promised Land).
33. UGA Extension Gwinnett: Expand Extension Advisory Board to ensure members reflect the diversity and vibrancy of the community we serve.
34. UGA Extension Gwinnett: Host a "Celebration of Collaborations" spotlighting the Gwinnett County Bicentennial and Extension's collaborative partners in an effort to heighten awareness of our county commissioners and elected officials as to who we are and what we do as UGA Extension Gwinnett.
35. UGA Extension Gwinnett: Increase our pool of master gardeners willing to work with school-aged youth by offering a special Master Gardener Training in Gwinnett County for school teachers.
36. UGA Extension Gwinnett: Determine the capacity of the 4-H staff to effectively provide programming in Gwinnett County schools.
37. Voter Registrations and Elections: Create targeted outreach program for the hispanic community for education and poll worker recruitment.
38. Voter Registrations and Elections: Aggressively recruit poll officials through various outreach and media efforts.
39. Voter Registrations and Elections: Conduct four scheduled elections.

COMMUNITY SERVICES

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

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Animal Welfare and Enforcement: Continue with the momentum of 2018 by requesting additional staffing to accommodate a shelter of our size and scope and with the continued population growth in the County.
2. Animal Welfare and Enforcement: Develop a long-term plan for growth as developed by the new manager for 2020 and beyond.
3. Community Services Outreach: Increase presence on community boards, committees, and task forces related to health, wellness, and volunteer engagement opportunities.
4. 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.
5. 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.
6. Community Services Outreach: To 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.
7. Gwinnett Environmental and Heritage Center: Develop programming for Inclusive Treehouse.
8. Gwinnett Environmental and Heritage Center: Become fully operational in Lucity Asset Management Tool.
9. Gwinnett Environmental and Heritage Center: Develop operating procedures for large scale events.
10. Health and Human Services: Propose a hybrid senior center combining HHS Senior Services and Parks and Recreation in Dacula.
11. Health and Human Services: Renovations and updates for the Norcross Senior Center will be completed in 2019/2020.
12. Health and Human Services: Evaluate offering the OneStop program guide and all other publications in multilingual formats by the end of 2020.
13. Parks and Recreation Operations: Achieve Parks and Recreation Agency Accreditation.
14. Parks and Recreation Operations: Maintain Parks and Recreation Agency Accreditation (once achieved).
15. Parks and Recreation Operations: Ensure viability and longevity of Gwinnett County assets.
16. Parks and Recreation Project Administration: Integrate the Gwinnett County transit plan with the Countywide Trails Master Plan.
17. Parks and Recreation Project Administration: Coordinate with the National Park Service concerning the development of properties in Gwinnett.
18. Parks and Recreation Project Administration: Develop a new Parks and Recreation Master Plan for Gwinnett County to focus on facilities and programs for a growing and diverse population.
19. UGA Extension Gwinnett: Utilize the newly trained Master Gardener Teacher Volunteers to develop school-based demonstration gardens to use in teaching math and science (STEM curriculum) at as many schools as possible, concentrating on the Title 1 Elementary Schools.
20. UGA Extension Gwinnett: Recruit and train retired health care professionals, home economists, financial managers, and parents to teach basic financial management, food safety, food preservation, and chronic disease prevention classes as well as assist with 4-H activities.
21. UGA Extension Gwinnett: Collaborate with new community partners to develop the Local Farming Business Incubator and expand the Extension's educational efforts to promote the growth and consumption of fresh, local produce and to support small, local farms.
22. Voter Registrations and Elections: Analyze Section 203 programs for changes as needed.
23. Voter Registrations and Elections: Implement any changes related to federal and/or state law.

COMMUNITY SERVICES

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

Community Services – Appropriations Summary

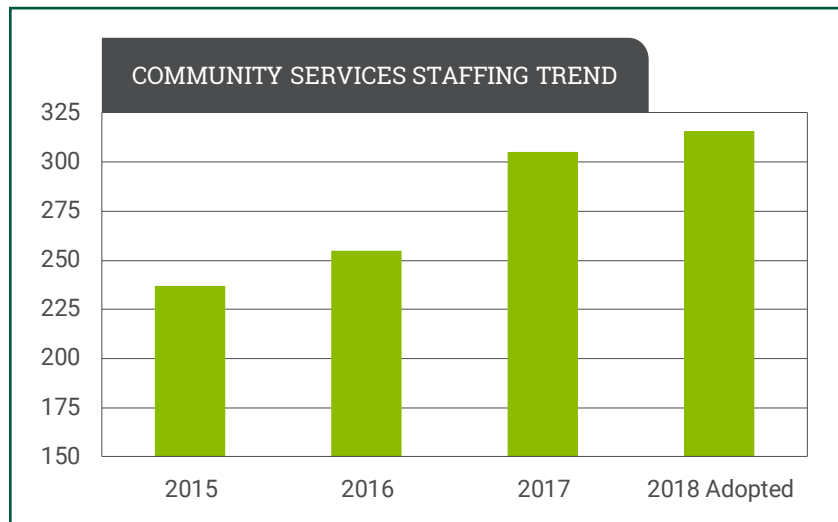
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	18,704,351	20,753,445	22,987,369	30,178,905
Operations	11,277,739	13,853,969	13,004,676	18,035,979
Contributions to Other Funds	7,024,534	5,505,789	8,395,089	9,234,254
Contributions to Other Agencies	132,250	133,250	191,000	191,000
Contributions to Subsidized Agencies	19,657,396	20,594,689	21,379,722	22,158,726
Contributions to Capital and Capital Outlay	4,405,584	5,412,757	1,120,263	1,519,709
Total	61,201,854	66,253,899	67,078,119	81,318,573

Community Services – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Recreation Fund	32,916,191	33,729,523	31,971,728	38,075,611
General Fund	5,932,240	5,619,067	10,502,372	12,257,181
General Fund – Elections	1,902,725	5,547,589	2,475,949	7,892,250
General Fund – Subsidized Agencies	20,450,698	21,357,720	22,128,070	23,093,531
Total	61,201,854	66,253,899	67,078,119	81,318,573

Community Services – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Community Services	237	255	305	316



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 added.

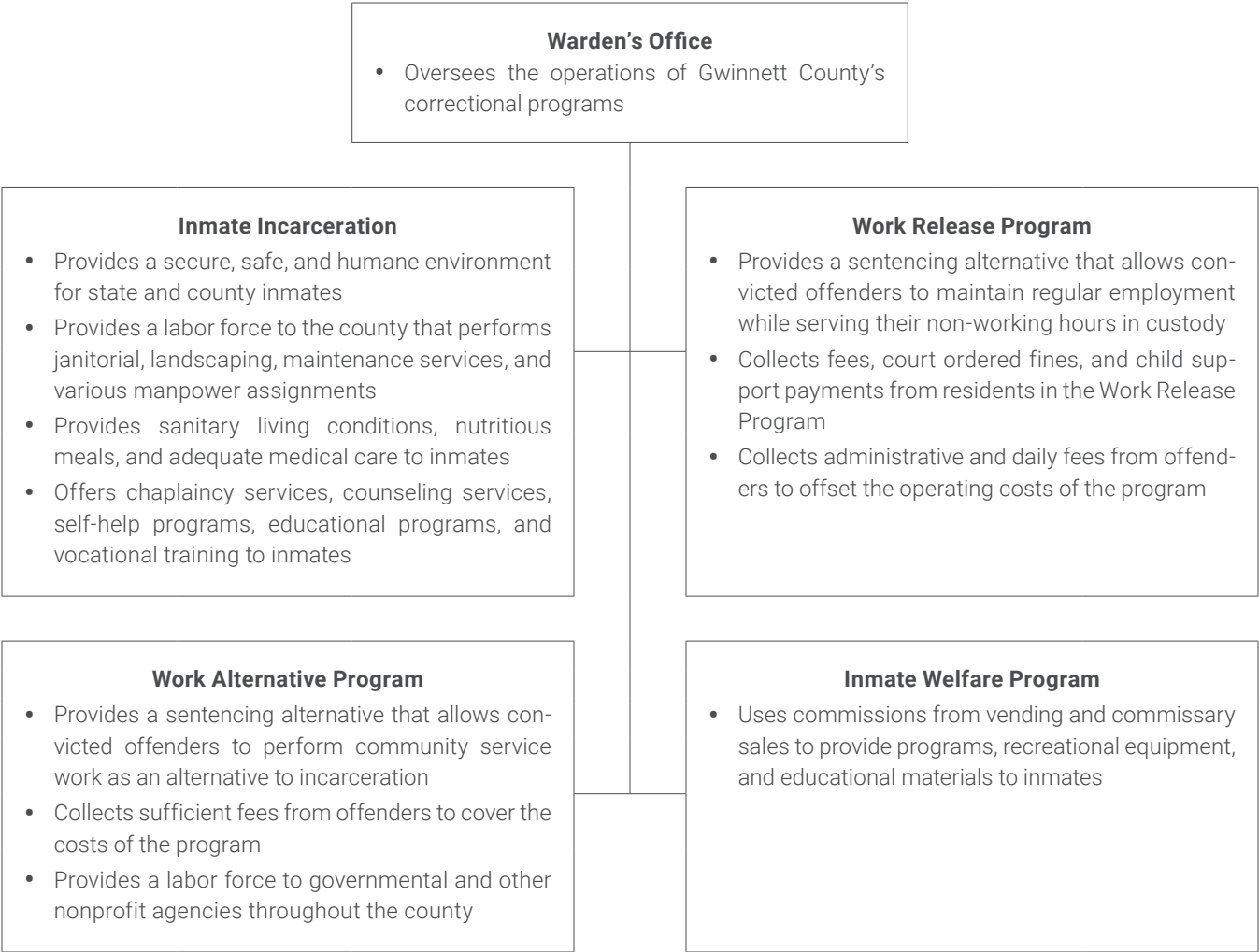
In 2017, positions were added to support park expansions and improvements.

In 2018, positions were added to expand programming and partnerships for the newly renovated Lilburn Activity Building and other nearby parks, to manage the new Natural and Cultural Resources Section, and to improve communication and engagement with the Hispanic community.

CORRECTIONS

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

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Average inmate population – County sentenced	117	88	87	290
Average inmate population – State sentenced	127	150	186	222

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Average number of inmates working external details	143	140	145	150
External detail hours actually worked – GC customers	116,832	89,454	90,573	92,000
Value of work performed by inmates – GC customers	\$ 1,446,380	\$ 1,064,503	\$ 1,077,813	\$ 1,127,920
External detail hours actually worked – Municipal/ CID details	39,086	55,888	55,230	57,000
Revenue collected – Municipal/CID details	\$ 269,080	\$ 324,905	\$ 362,929	\$ 300,000

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Average work release population	123	141	176	175
Work Alternative Program community service hours	28,124	20,088	19,494	18,800
Value of community service labor	\$ 203,899	\$ 145,638	\$ 141,332	\$ 136,300

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Vocational training hours provided to inmates	12,157	22,412	48,485	60,000
Inmates earning their GED	7	15	18	15

Accomplishments in FY 2017

1. Increased the housing capacity agreement for state beds from 158 to 222
2. Increased the number of inmates earning their GED diploma
3. Awarded state funds for establishing a GED classroom for state inmates to enroll in a GED program

Short-Term Departmental Issues and Initiatives for FY 2018

1. Participate in the 2018 American Correctional Association (ACA) re-accreditation process
2. Enhance the vocational education and training program
3. Implement a re-entry program to improve offenders' transition back to the community

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Participate in the 2019 Prison Rape Elimination Act Compliance Audit
2. Increase the ratios of staff to offenders in order to keep pace with the rising prison population

CORRECTIONS

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

Corrections – Appropriations Summary

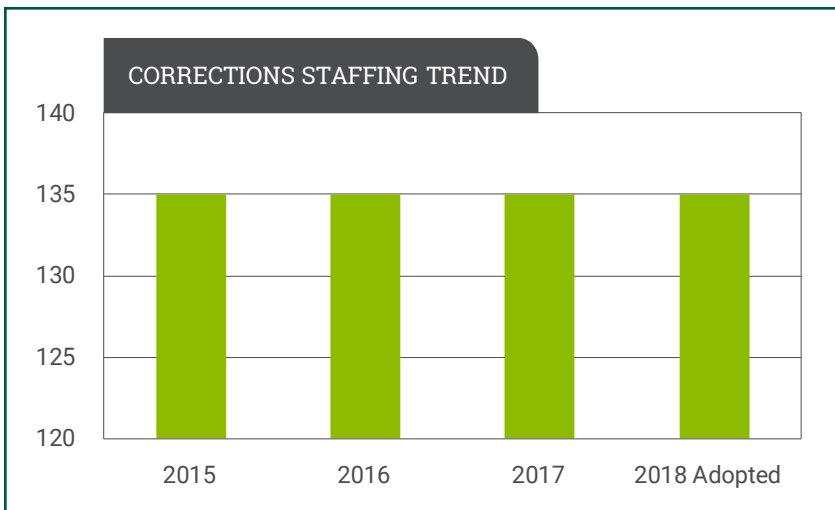
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	9,019,979	9,725,402	10,411,005	11,490,621
Operations	2,862,825	2,812,266	3,091,775	3,486,261
Contributions to Other Funds	(346,835)	1,786,998	2,319,936	2,052,806
Contributions to Capital and Capital Outlay	538,527	403,406	435,672	571,804
Contributions to Fund Balance	–	–	–	86,685
Total	12,074,496	14,728,072	16,258,388	17,688,177

Corrections – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	12,036,575	14,689,575	16,245,504	17,581,177
Corrections Inmate Welfare Fund	37,921	38,497	12,884	107,000
Total	12,074,496	14,728,072	16,258,388	17,688,177

Corrections – Staffing Summary

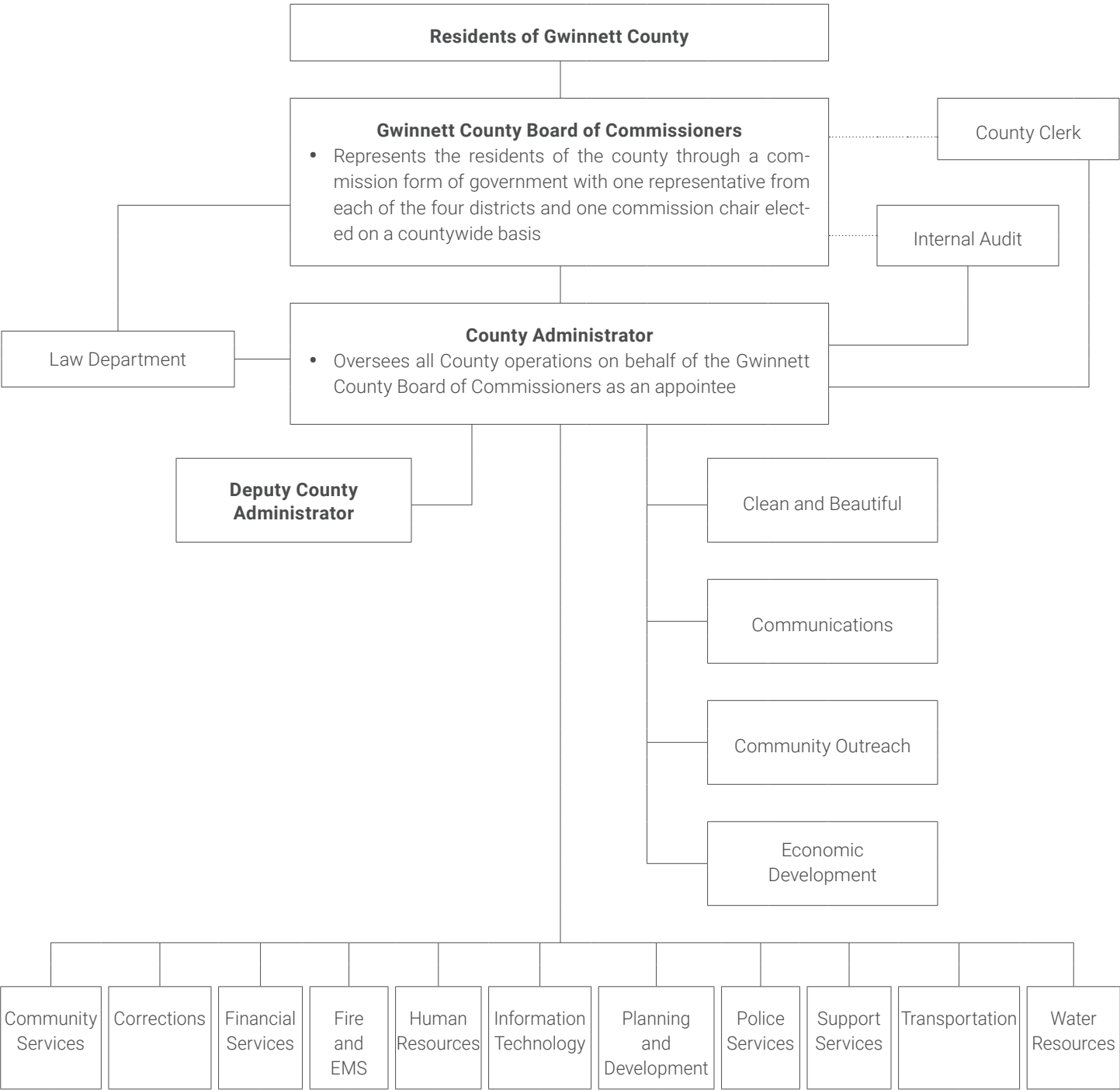
	2015	2016	2017	2018 Adopted
Authorized Positions – Corrections	135	135	135	135



COUNTY ADMINISTRATION

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent of General Fund budget expended	70%	74%	82%	95%
Percent of Administrative Support Fund budget expended	82%	88%	92%	95%
Percent of total operating budget expended	76%	86%	88%	95%

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Agenda items processed	804	821	854	850
Board of Commissioners regularly scheduled meetings	36	36	35	36
Number of external open records requests processed	69	50	49	50

3. Provide independent and objective audit services to achieve Gwinnett County's operational, financial, and compliance objectives

	2015 Actual	2016 Actual*	2017 Actual	2018 Target
Number of audits performed	24	15	12	15

*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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of hours of new programming aired on TVgwinnett	161	139	103	120
Number of news releases	84	101	149	150
Number of news media stories generated by news releases	180	303	516	500
Number of monthly newsletters distributed	78	89	99	100
Number of homepage web hits	4,723,378	5,078,106	8,059,641	9,000,000

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of residents graduating from Citizens Academy	-	58	52	60
Number of community outreach events/programs held	-	17	664	675

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

	2015 Actual	2016 Actual**	2017 Actual	2018 Target
Volunteer hours for major programs (**August through December 2016):				
Adopt-a-Road	-	7,142	18,117	18,500
Adopt-a-Stream	-	342	319	350
Great Days of Service	-	800	520	550
America Recycles Day	-	594	382	400

COUNTY ADMINISTRATION

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

Accomplishments in FY 2017

1. Coordinated departmental business plan initiatives approved in the 2018 County budget
2. With extensive citizen input, presented a list of capital projects totaling \$673.4 million in anticipated 2017 SPLOST revenue through 2023 which was approved by the Board of Commissioners
3. Provided staff support for major economic development and redevelopment projects including the Infinite Energy Center and the South Gwinnett/US 78 gateway initiative
4. Continued support of Partnership Gwinnett and economic development initiatives
5. Created a charter and economic development plan to guide the County's Office of Economic Development
6. Strengthened the senior management team by making several key appointments
7. Focused on top priorities from the Board of Commissioners Strategic Planning Session including transit and associated land use planning, communication/citizen engagement, and County workforce recruitment and retention
8. Maintained a AAA bond rating from all three credit rating agencies – the highest possible for local governments
9. Provided assistance in the development of the Audit Committee's by-laws, rules and procedures
10. Implemented a risk-based audit approach to assist management with organizational improvements
11. Initiated Countywide branding development, including new County logo and seal
12. Worked with the Bicentennial Advisory Committee to plan Gwinnett County's Bicentennial celebration activities in 2018
13. Increased Community Outreach initiatives including the launch of the Gwinnett Youth Commission and the formation of the Gwinnett 101 Citizens Academy Alumni Association
14. Partnered with community organizations to promote Gwinnett Clean and Beautiful initiatives and provide volunteer opportunities

Short-Term Departmental Issues and Initiatives for FY 2018

1. Implement departmental business plan initiatives as approved in the 2018 County budget
2. Continue implementation of the priorities established at the 2017 Board of Commissioners Strategic Planning Session
3. Continue focus on economic development and redevelopment initiatives
4. Finalize the business plan for a Small Business Resource Center through the Office of Economic Development
5. Complete 2018 audits as scheduled
6. Continue implementation of the Countywide branding initiative
7. Implement Bicentennial activities and events as planned in 2018
8. Include translation of various communications materials for 2018 elections
9. Continue Community Outreach programs including Gwinnett 101 Citizens Academy, Dinner & Dialogue, and Gwinnett Youth Commission Summer Program
10. Expand Gwinnett Clean and Beautiful's Adopt-A-Stream program and recognize organizations that volunteer to take care of our streams

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Maintain a AAA bond rating from all three credit rating agencies
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 pension plan and other post-employment benefits (OPEB)
3. Continue to improve the delivery of core services to all citizens and enhance customer service
4. Continue to promote economic development and redevelopment opportunities
5. Create a Small Business Resource Center to provide assistance to County startups and small businesses looking to grow
6. Plan for the development and completion of the 2040 Comprehensive Plan, with adoption in 2019
7. Continue to focus on workforce recruitment, development, and retention
8. Continue planning and implementing County strategic initiatives in conjunction with the Board of Commissioners
9. Implement a quality assurance and improvement program through Internal Audit services

COUNTY ADMINISTRATION

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

10. Expand opportunities for citizen engagement
11. Foster County and community partnerships to create new opportunities for promoting environmental stewardship and expand programs for a cleaner, greener Gwinnett

Additional Comments

1. Gwinnett Justice and Administration Center expansion. This project is underway.

County Administration – Appropriations Summary

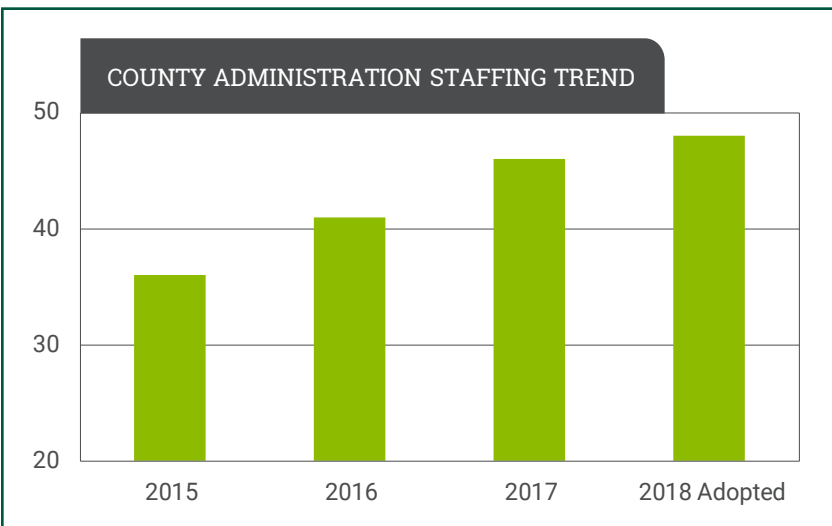
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	3,138,864	3,609,989	4,653,321	5,738,218
Operations	1,095,810	1,213,525	1,439,579	1,800,401
Contributions to Other Funds	44,690	184,472	177,580	205,795
Contributions to Other Agencies	–	–	6,000	6,000
Contributions to Capital and Capital Outlay	–	–	5,450	12,559
Total	4,279,364	5,007,986	6,281,930	7,762,973

County Administration – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	522,501	836,219	2,498,400	3,594,353
Administrative Support Fund	3,756,863	4,171,767	3,783,530	4,168,620
Total	4,279,364	5,007,986	6,281,930	7,762,973

County Administration – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – County Administration	36	41	46	48



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.

In 2018, two public relations positions were added to help support the County's public outreach and social media strategy.

DISTRICT ATTORNEY

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

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Felony cases received	5,002	5,500	5,800	6,000
Cases disposed	5,166	5,000	5,596	5,800

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Contacts per advocate	5,768	5,678	6,208	6,350
Victim contacts	69,212	68,146	74,496	76,731

3. To prosecute delinquent cases in Juvenile Court.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Juvenile Court hearings attended by District Attorney's Staff	4,178	1,186	1,249	1,325
* Juvenile cases opened by District Attorney's Office	n/a	n/a	1,330	1,525

Accomplishments in FY 2017

1. Worked toward implementation of a new case management system that is available at no cost to our office, thus creating a cost savings to the County of approximately \$50,000 per year.
2. Managed a greater caseload both in complexity and size.
3. Candlelight Vigil was expanded again in 2017 with record attendance and support to victims of crime and their family.
4. Managed an increased caseload of Death Penalty Cases which requires a specific expertise and additional time for prosecution.
5. With the Gwinnett County Police Department (GCPD) expanding, we took a greater role in providing additional training to the academy classes.
6. Worked with GCPD in formultics to convert data to a statewide gang database. This will be an ongoing project.
7. Our staff of attorneys and investigators continued to be compliant with all training and CLE requirements of their positions.
8. District Attorney's Office has updated its security measures, equipment, and training of its investigators to provide greater security for the staff.

Short-Term Departmental Issues and Initiatives for FY 2018

1. In process of coordinating with GCPD and the Gwinnett County Sheriff's Office to implement body worn camera video as evidence in criminal cases.
2. Lack of office space has become a critical factor in accomplishing our mission.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Lack of office space has become a critical factor in accomplishing our mission.

District Attorney – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	9,702,212	10,129,127	11,069,846	12,909,310
Operations	754,069	816,028	798,448	991,418
Contributions to Other Funds	856,514	1,445,067	1,301,997	1,648,951
Contributions to Capital and Capital Outlay	248,522	272,568	494,389	219,189
Total	11,561,317	12,662,790	13,664,680	15,768,868

*2015 – 2016 data is not available because this performance measurement was implemented in 2017.

DISTRICT ATTORNEY

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

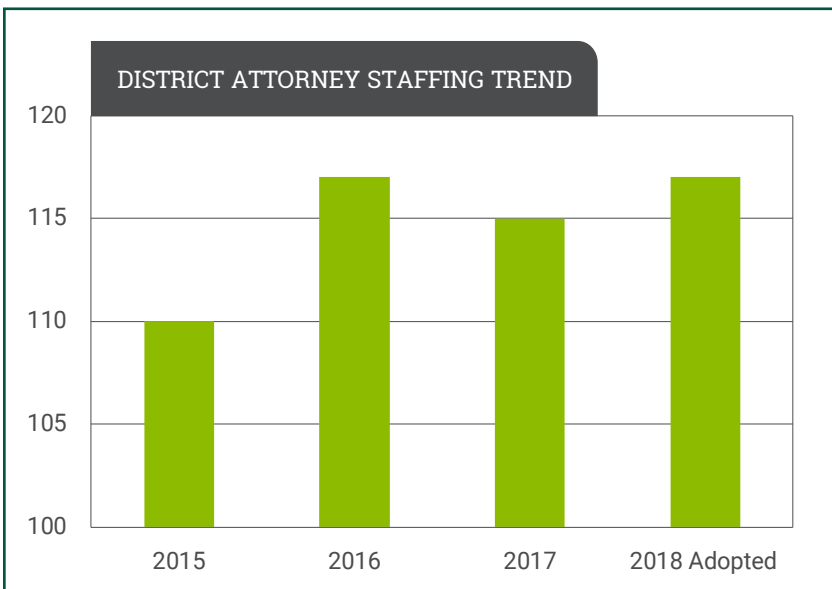
District Attorney – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	11,051,063	12,176,503	12,994,924	15,281,202
* Crime Victims Assistance Fund	428,529	439,978	436,726	324,338
District Attorney Federal Justice Asset Sharing Fund	81,725	46,309	233,030	140,000
District Attorney Federal Treasury Asset Sharing Fund	–	–	–	23,328
Total	11,561,317	12,662,790	13,664,680	15,768,868

*The Solicitor also uses this fund.

District Attorney – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – District Attorney	110	117	115	117



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. During the year, three positions that were previously funded out of an operating fund become grant funded.*

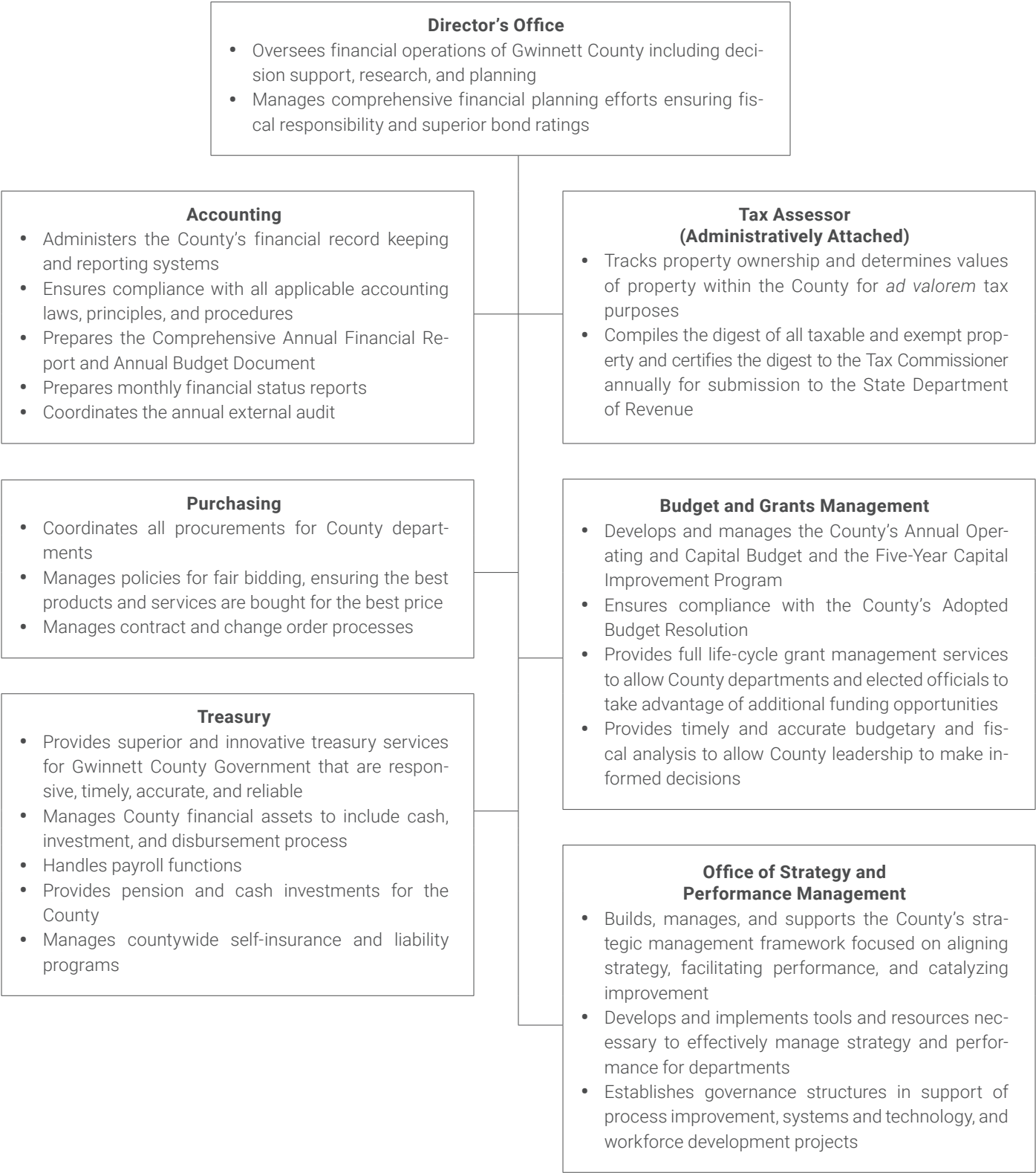
In 2018, a Criminal Investigator and a Legal Associate position were added to help meet the office's increasing demands.

*Grant funded positions are excluded from the authorized position numbers shown here in the operating section of the document. As a result, authorized positions decreased when the funding source was transferred from an operating fund to a grant fund.

FINANCIAL SERVICES

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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Agenda items reviewed (Budget Division)	638	591	558	550
County Administrator forms processed	60	76	53	55
Percent variance of all operating fund actual revenues versus adopted budget	5.3%	5.7%	7.3%*	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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Capital assets maintained	43,326	46,540	51,723	57,483
Contract compliance reviews	400	439	496	500
Total dollars of grants maintained	\$ 93,241,613	\$ 70,894,574	\$ 72,380,444	\$ 75,000,000
Number of County employees trained on accounting transactions, processes, and procedures	n/a	96	123	123
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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Bids with no sustainable protest	100%	100%	100%	100%
Number of prebid/preproposal conferences held	94	83	91	90
4. To effectively manage liability, automobile, and property claims administration.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Automobile, property, and general liability claims handled	1,320	1,440	1,478	1,500
5. To ensure accuracy and timeliness in creation of the County's tax digest.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Parcels updated	103,000	167,429	169,241	167,000
Digest ratio (Percentage of sales prices)	99.8%	98.6%	n/a	100.0%
6. To improve overall investment performance of County assets by expanding market access and strategies.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Investments maintained by the County (billions)	\$ 1.27	\$ 1.20	\$ 1.45	\$ 1.50
Exceed benchmarks for investments (variance in basis points)	15 bps	8 bps	3 bps	5 bps
Exceed established benchmark for investments (frequency)	100%	100%	64%	75%

*Based on unaudited numbers.

FINANCIAL SERVICES

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

7. To strengthen business efficiency by developing enhancements to the County's Enterprise Resource Planning (ERP) system, new system solutions, and enhanced reporting.

	2015 Actual	2016 Actual	2017 Actual	2018 Target*
Existing system enhancements	4	7	4	n/a
New system solutions implemented	3	1	0	n/a
New reports developed	7	5	4	n/a

Accomplishments in FY 2017

1. Government Finance Officers Association Distinguished Budget Presentation Award.
2. Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
3. Developed and conducted beginner and intermediate accounting transaction training for all departments.
4. Procured software, conducted planning, and began implementation of software to improve the efficiency of preparing financial statements and the Comprehensive Annual Financial Report.
5. Increased the percentage of employees utilizing electronic time sheets from 14 to 46 percent.
6. Implemented an electronic child support levy notification system.
7. Successfully migrated to the new Filenet enhancement without any disruption to departments.
8. Increased subrogation and salvage recoveries by 23 percent.
9. Received the National Safety Council Driver Safety Program Award.
10. Streamlined the deposit process for the Department of Support Services' Fiscal, Solid Waste, and Fleet Divisions by converting approximately \$15 million in annual check receipts to electronic funds transfers.
11. Conducted a detailed review of banking services for each department and identified several opportunities to save the County money on bank fees.
12. Established and staffed the Office of Strategy and Performance Management (OSPM) with the intent 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.
13. Provided business process analysis, documentation, and recommendations for various County operations.
14. Achievement of Excellence in Procurement (AEP) Award.
15. Procurement Outstanding Agency Accreditation Award (OA4).
16. Conducted 11th Annual Supplier Symposium.
17. Participated in Small Business Symposium with the Chamber of Commerce.
18. Negotiated cost savings of approximately \$1.5 million.
19. Implemented a new process for Vehicle and Equipment Replacement Plan (VERP) for the 2018 budget.
20. Developed and implemented a semi-automated report to capture year-over-year major adjustments to the budget.
21. Analyzed 49 bills submitted during the 2017 Georgia Legislative Session with an estimated financial impact to the County of \$2.0 million.
22. Developed a new, system-based personal services projection tool that is anticipated to save at least 50 work hours annually.
23. Conducted multiple personal property discovery initiatives resulting in 89 account adjustments or discoveries yielding approximately \$65 million in additional fair market value to digest years 2012 – 2017.
24. Adapted procedural changes to respond to a 139 percent increase in the number of pre-superior court hearings, despite an overall 9 percent reduction of appeals. Each pre-superior court hearing requires approximately 1.25 employee hours of work production.
25. Successfully submitted an ad valorem digest for Department of Revenue review and acceptance according to a schedule adopted by multiple departments and taxing authorities.
26. Property assessment audit found Gwinnett properties valued at 98.55 percent of fair market value overall.

*2018 Targets are not available because this performance measurement will no longer be measured in 2018.

FINANCIAL SERVICES

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

Short-Term Departmental Issues and Initiatives for FY 2018

1. Implement Electronic Bankruptcy Levy Notification System increasing individual privacy as well as decreasing correspondence time between the agencies and payroll staff.
2. Implement a poll worker payroll portal to reduce manual entries.
3. Update P-Card process flow to a more efficient method of maintaining documentation and approvals by moving from paper to electronic files.
4. Continue working with departments on safety initiatives and training.
5. Complete a review of our insurance program and acquire quotes through the Request for Proposal (RFP) process.
6. Evaluate an alternative payment option that enables electronic payments to jurors without collecting or storing sensitive bank account information.
7. Gain a more in-depth perspective of what goes into each department's daily cash management practices in order to better understand the challenges and obstacles they experience on a daily basis.
8. Complete the transition and redesign of the Enterprise Performance Management system to the Management Framework and develop a Program Based Budget business case to support the 'Link Strategy, Performance, Improvement, Budget, and Operations' Tactic.
9. Complete operating and governance models for Strategic Innovations to support the 'Link Strategy, Performance, Improvement, Budget, and Operations' Tactic.
10. Enhance P-Card training to include card holders, approvers, and supervisors.
11. Plan, develop, and possibly implement Priority Based Budgeting for a pilot department.
12. Coordinate the establishment of a Gwinnett non-profit organization to administer the County's homelessness objectives.
13. Complete the development of automated Budget Fund Statement reports.
14. Publish an annual report of grant accomplishments.
15. Complete the transition of the fiduciary responsibilities of the Atlanta-Carolinas High Intensity Drug Trafficking Area (HIDTA) grant program.
16. Undergo a triennial digest and value assessment procedural review by the Georgia Department of Revenue.
17. Complete a joint request for information to begin the procurement of either a new or updated version of valuation, ownership, and revenue collection software.
18. Develop three electronic, FileNet based workflows which account for approximately 544 annual work hours under current procedures. These three electronic workflows are anticipated to save 363 annual work hours.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Create a payroll portal for termed employees.
2. Convert 100 percent of employees to electronic time sheets.
3. Continue efforts to receive vendor invoices and issue vendor payments electronically.
4. Explore the feasibility of administering online safety training and/or filming in-house safety classes.
5. Explore the feasibility of an automated or outside service for certificates of insurance.
6. Reduce the Countywide frequency of deposits through bank cash vault and increase the use of remote deposit.
7. Maximize the capabilities of the SAP Treasury Management module by developing internal investment reports that can be pulled directly from SAP.
8. Initiate project to modify the current employee Performance Appraisal Instrument to support the Management Framework in support of the 'Establish and Maintain the Gwinnett County Standard' Strategy.
9. Initiate project to provide a citizens facing view of the Management Framework in support of the 'Take Every Opportunity to Communicate and Engage' Strategy.
10. Complete a significant revaluation of commercial property types which will result in significant values in dispute. These are properties that have been locked for three years by legal code and have also undergone dramatic changes in fair market value in those three years.
11. Complete a joint RFP for new implementation of new or updated version of valuation, ownership, and revenue collection software and undergo an intensive conversion process.

FINANCIAL SERVICES

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

12. To support the sustainability principle, we will improve the communication with taxpayers regarding ongoing field visits. This will improve the comfort of property owners as they understand and can confirm that the visit is a routine and scheduled procedure.
13. Continue enhancements in appraisal tactics to counter gentrification, specifically regarding the true value of older properties that have deferred maintenance and are dissimilar with properties that are in a market ready condition or recently sold in a market ready condition.
14. Continue the development of electronic, FileNet based workflows throughout the operation which enhance efficiencies on an ongoing basis.

Financial Services – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	9,716,273	10,335,909	11,261,235	12,737,649
Operations	9,022,835	10,140,147	11,142,456	13,095,631
Debt Service	4,139,075	4,187,675	4,261,188	4,248,350
Contributions to Other Funds	1,369,984	3,302,546	4,871,741	3,315,153
Contributions to Development Authority	7,588,195	7,657,695	9,032,227	6,586,864
Contributions to Subsidized Agencies	2,667,713	2,795,023	2,668,712	3,686,635
Contributions to Capital and Capital Outlay	–	–	55,250	58,794
Contribution to Fund Balance	–	–	–	1,698,768
Total	34,504,075	38,418,995	43,292,809	45,427,844

Financial Services – Appropriations Summary by Fund

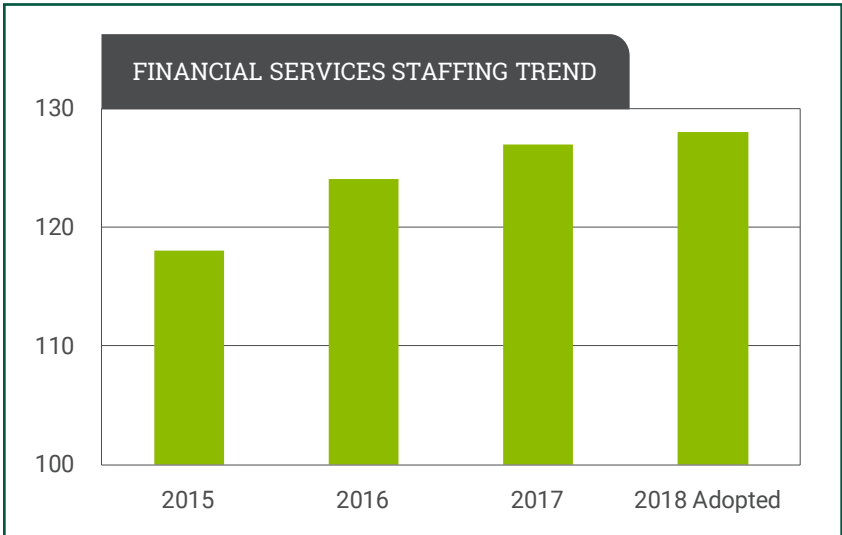
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	6,627,361	7,774,727	9,107,742	10,409,954
General Obligation Debt Service Fund	4,140,175	4,187,675	4,266,721	4,250,750
Tourism Fund	8,100,941	8,439,962	9,775,696	9,877,100
Risk Management Fund	5,261,796	6,584,867	5,786,182	7,490,106
Auto Liability Fund	361,982	729,555	1,676,735	1,034,705
Stadium Operating Fund	2,669,229	2,773,009	4,142,067	2,334,050
Local Transit Operating Fund	73,970	67,627	58,679	–
Administrative Support Fund	7,268,621	7,861,573	8,478,987	10,031,179
Total	34,504,075	38,418,995	43,292,809	45,427,844

FINANCIAL SERVICES

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

Financial Services – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions	118	124	127	128



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

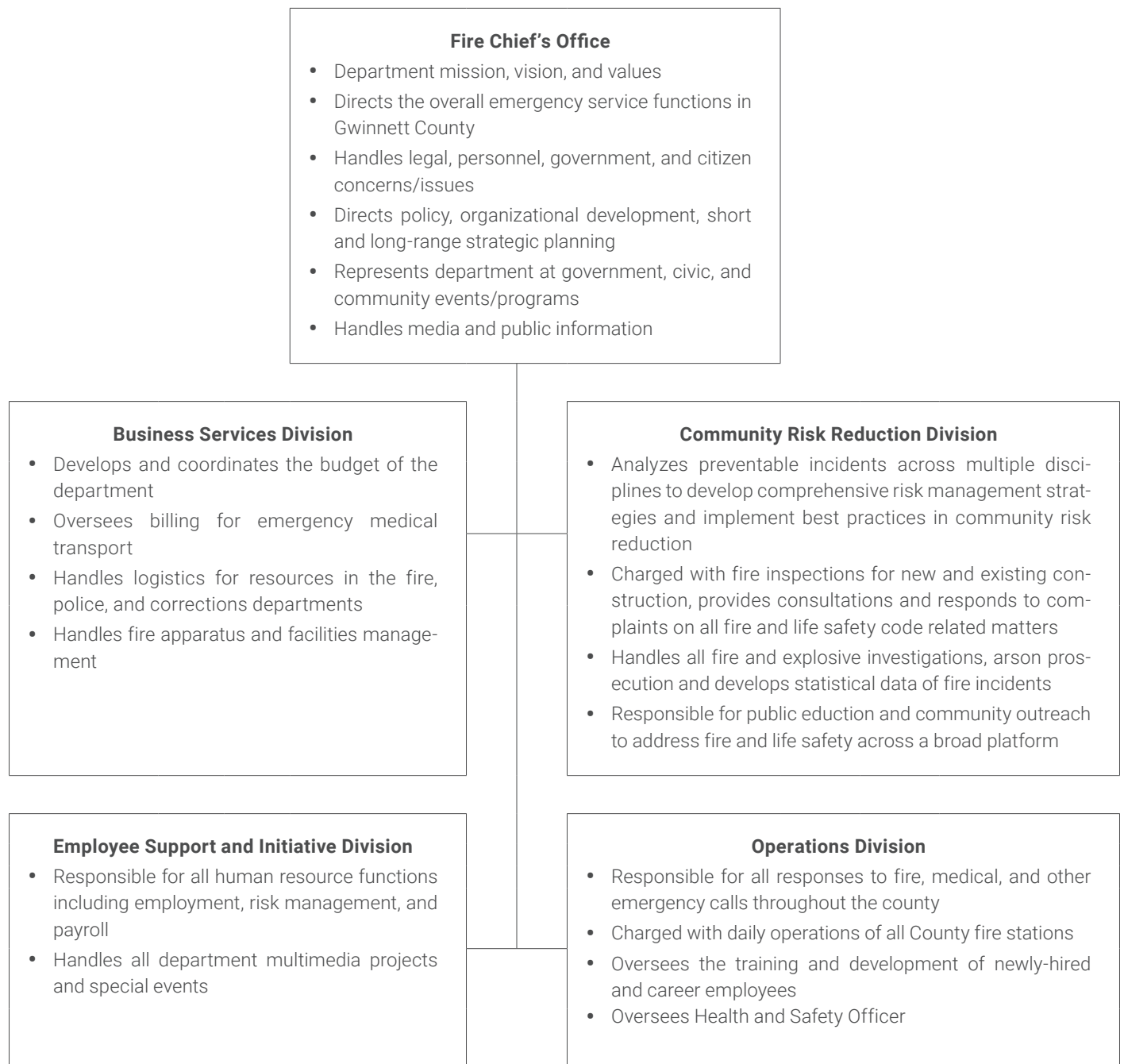
In 2017, a Risk Safety Officer was added to improve the safety program. Two additional positions were added during the year, a Purchasing Associate III and a Financial Analyst II.

In 2018, an Administrative Support Associate was added in the Tax Assessor’s Office to help keep up with the volume of deeds, plats, and permits as they return to pre-recession levels.

FIRE AND EMERGENCY SERVICES

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 and Performance Measurements

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Fire/EMS response from en route to on scene: 6 minutes 30 seconds	66%	66%	66%	66%
Advanced Life Support from en route to on scene: 8 minutes	82%	83%	86%	88%
Effective response force to residential structure fires, 15 firefighters, en route to on scene: 13 minutes	70%	76%	85%	80%

2. To anticipate and mitigate the effects of emergency situations

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Fire responses	16,909	19,102	16,297	16,660
Fire incidents	4,351	5,621	4,586	4,757
Other responses (hazardous materials, false alarms, etc.)	18,462	19,187	20,110	20,615
Other incidents (hazardous materials, false alarms, etc.)	14,098	14,449	15,297	15,475
Total incidents (fire, medical, and others)	74,497	78,661	79,651	81,978

3. To maximize effectiveness of emergency medical service delivery

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Emergency Medical Services responses	110,848	115,039	114,627	120,202
Emergency Medical Services incidents	56,048	58,591	59,768	61,746
Patients transported	35,749	36,947	37,791	38,296
Improve med unit availability and response time, Medical Unit Utilization, less than .30 utilization per med unit	66%	63%	71%	64%
Chest pain response (time of notification to arrival at hospital)	36 minutes	36 minutes	35 minutes	37 minutes
Number of certified paramedics (Firefighter III and below)	163	226	288	350

4. To enhance our community risk reduction efforts through enforcement and community outreach

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Field inspections conducted	14,634	16,903	17,257	18,000
Fire inspections per unit employee	1,219	1,127	1,150	1,200
Community training opportunities offered	3,148	3,202	1,001	1,250
Community volunteer staff hours	6,992	8,383	4,147	4,500

5. To ensure long-term efficient and effective use of department resources

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
EMS revenue (net collection percentage at 12 months)	60%	60%	60%	60%
Percentage of critical breakdowns (apparatus, equipment)	1%	1%	1%	1%

Accomplishments in FY 2017

1. Center for Public Safety Excellence and the Commission on Fire Accreditation International accreditation
2. Insurance Service Organization, Fire Suppression Rating decrease to a 2/2x from a 4
3. Staffing of 18 personnel for Stations 21 and 22

FIRE AND EMERGENCY SERVICES

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

4. Received eight new pumpers to replace older units
5. Received two new remounted medic units (ambulances) to replace older units
6. Received two additional new medic units (ambulances) for current stations without a medic unit (Stations 21 and 22)
7. Replaced four operational command vehicles
8. Replaced eight various light-duty vehicles
9. Completed the bathroom renovation project at Fire Station 3
10. Completed the replacement of the generator at Fire Station 4
11. Completed the storage room renovation and installation of the commercial laundering equipment for firefighter bunker gear at Fire Station 11
12. Completed the re-roofing project at Fire Station 20
13. Started the station relocation project for Fire Station 15
14. Hired three Recruit Classes - 125 new firefighter/paramedic trainees

Short-Term Departmental Issues and Initiatives for FY 2018

1. The replacement of all department portable and mobile radios
2. The replacement of older HVAC systems within various fire facilities depending on system evaluations and age
3. The continued replacement of older fire apparatus and medic units (ambulances) within the department along with various support vehicles
4. Employee development and recruitment

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Relocation of Fire Stations 13 and 14
2. Building new Fire Station 32
3. Building the Community Risk Reduction educational training facility
4. Renovation of the current Fire Resource Management Warehouse

FIRE AND EMERGENCY SERVICES

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

Fire and Emergency Services – Appropriations Summary

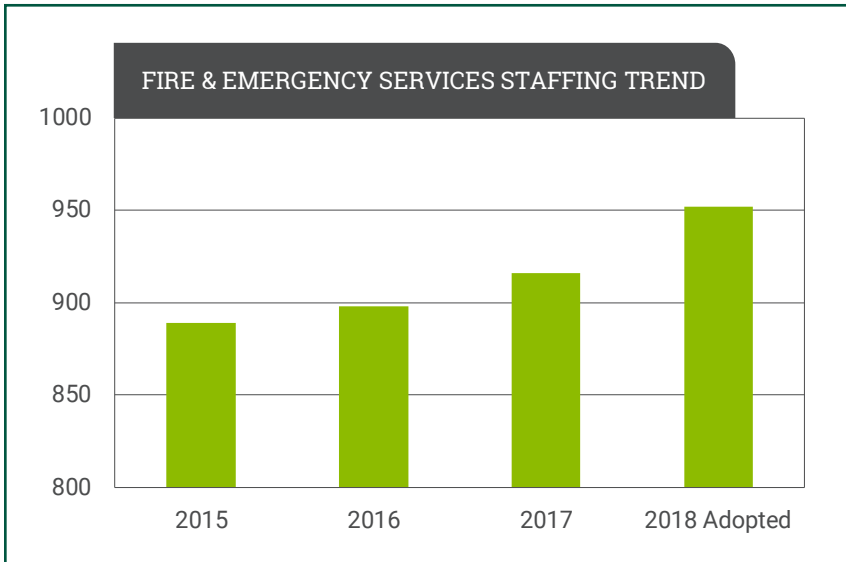
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	71,474,974	75,752,353	81,022,524	89,561,173
Operations	9,163,465	9,636,731	9,248,242	12,914,068
Contributions to Other Funds	5,135,849	8,128,847	7,585,298	7,885,928
Contributions to Capital and Capital Outlay	1,454,827	747,892	524,049	781,798
Total	87,229,115	94,265,823	98,380,113	111,142,967

Fire and Emergency Services – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Fire and EMS District Fund	87,229,115	94,265,823	98,380,113	111,142,967
Total	87,229,115	94,265,823	98,380,113	111,142,967

Fire and Emergency Services – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Fire and Emergency Services	889	898	916	952



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 at Stations 21 and 22.

In 2018, 18 ambulance unit positions were added to staff two new ambulances at Stations 27 (Dacula) and 30 (Rosebud area), and 18 firefighter positions were added to staff a new ladder truck at Fire Station 10 (Mall of Georgia area).

HUMAN RESOURCES

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, and be personally responsible and accountable for the services we deliver to our customers to develop their trust in us as highly professional providers. **Teamwork** – We foster and promote an organizational climate where all facets of County government can work closely together, by encouraging and supporting individual talents and contributions of all. **Responsiveness** – We provide timely, relevant, and comprehensive services to meet the organization’s needs. **Innovation** – We challenge ourselves to be open-minded and creative. **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 and develop their potential.



HUMAN RESOURCES

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

Departmental Goals and Performance Measurements

1. Increase participation in the wellness program.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
* Percentage of participation in the wellness program (November – October)	86.02%	86.00%	n/a	n/a
Percentage of eligible employees fully engaged in the Wellness Program (Wellness Year November – October)	n/a	n/a	68.50%	75.00%
2. Maintain voluntary turnover rate for departments reporting to the County Administrator (voluntary terminations) at or below 10 percent.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent of voluntary turnover	13.29%	10.80%	7.58%	7.00%
3. Ensure consistency of policy administration (customers).				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of managers and supervisors trained through Human Resources leadership training programs	468	520	651	700
4. Ensure consistency of policy and program administration (internal processes).				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
* Percentage of favorable decisions by Merit Board	100%	63%	n/a	n/a
Percentage of Department Directors/Elected Officials (DD/EO) compliance with Human Resources recommendations based on Executive Secretary agreement with course of action	n/a	n/a	100%	100%

Accomplishments in FY 2017

1. Completed full review of all class specs and associated files
2. Completed cross training matrix data to convert Quality Operating Procedures (QOP) to county standard method for succession planning
3. Developed and implemented health plans and related benefits for retirees and employees for 2018
4. Developed and implemented wellness program for employees and spouses for 2018
5. Increased scope of services available to retirees and employees at the Employee Wellness Center
6. Continued update of entire classification system files
7. Reassigned projects – Annual Report, policy reviews/updates
8. Developed and implemented disease management programs for employees with diabetes and hypertension conditions through the Wellness Program
9. Implemented Request for Proposal (RFP) and selection process for employee benefits/administrative contracts: Vision, Workers' Compensation Administration, and Wellness Program Administration
10. Continued process improvements for recruiting public safety applicants
11. Conducted training for all HR Associate IIIs and Service Team Managers on classification/comp processes/procedures

**This performance measurement was replaced with the subsequent performance measurement in 2017.*

HUMAN RESOURCES

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

Short-Term Departmental Issues and Initiatives for FY 2018

1. Formalize classification/comp processes/procedures
2. Formalize joint process for departmental participation in determining Elected Official's salaries
3. Reassignment of projects – Balanced Scorecard (BSC), Position Count
4. P1, an employee subgroup for permanent part-time positions, conversion to full-time authorized status
5. Research/design flagging of positions intended for non-competitive promotion to higher level within a classification series
6. Develop/implement mandatory training for departmental HR liaisons
7. Develop improved process and communication to departments for Request to Fill (RTF) - increase efficiency via reports
8. Transition Occupational Health Services to Wellness Center
9. Acquire mobile service provider to perform random/reasonable suspicion testing
10. Update County Administrator/Human Resources Management Policy Manual
11. Implement Request for Proposal (RFP) and selection process for employee benefits/administrative contracts: Health Spending Accounts, Retirement Plans
12. Continue implementing strategies to attract and retain a highly qualified workforce

Long-Term Departmental Issues and Initiatives for FY 2019 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 (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	2,980,462	3,371,226	3,731,191	4,282,188
Operations	49,297,284	56,480,492	59,922,586	64,454,360
Contributions to Other Funds	210,907	457,398	22,798	257,240
Contributions to Capital and Capital Outlay	665,850	–	–	–
Total	53,154,503	60,309,116	63,676,575	68,993,788

Human Resources – Appropriations Summary by Fund

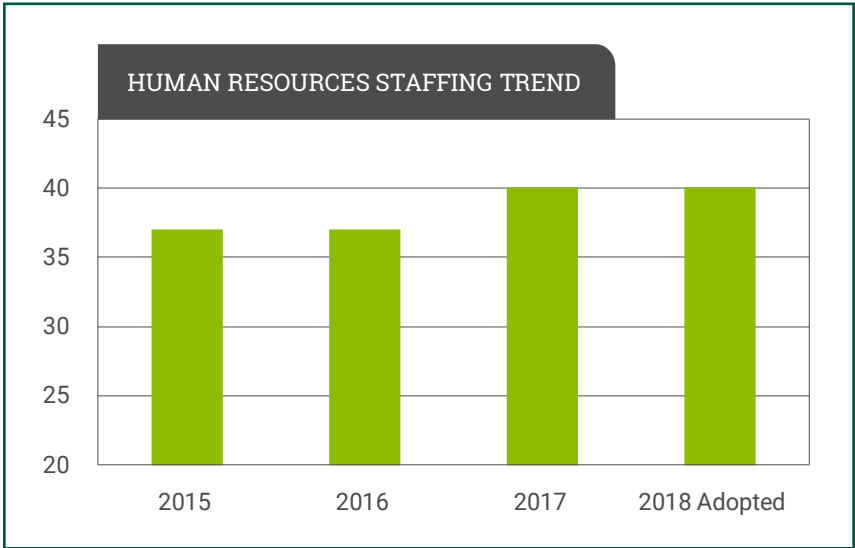
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Group Self-Insurance Fund	48,057,981	53,809,383	55,579,926	60,991,449
Workers' Compensation Fund	2,026,073	3,269,404	4,581,872	3,900,804
Administrative Support Fund	3,070,449	3,230,329	3,514,777	4,101,535
Total	53,154,503	60,309,116	63,676,575	68,993,788

HUMAN RESOURCES

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

Human Resources – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Human Resources	37	37	40	40



In 2017, one position (Deputy Director) was added to the department from the unallocated pool, and two positions which were previously funded from trust funds* were moved into operating funds.

**Positions funded by trust funds are excluded from the authorized position numbers shown here in the operating section of the document. As a result, authorized positions increased when the funding source was transferred from trust funds to an operating fund.*

INFORMATION TECHNOLOGY

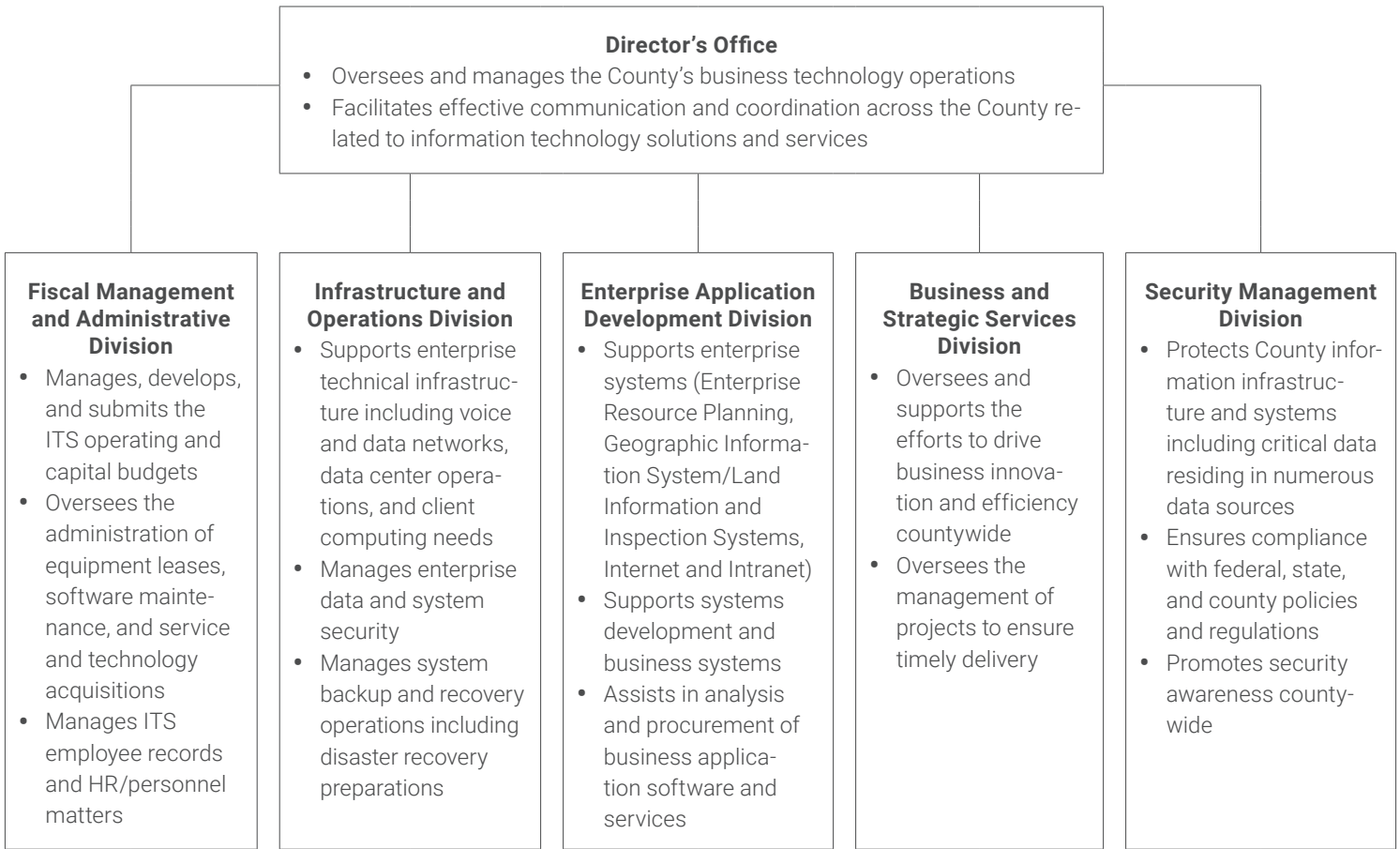
Mission and Organizational Chart

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.



INFORMATION TECHNOLOGY

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent service requests completed on schedule	93%	96%	95%	95%
Percent help desk calls resolved of those logged	93%	96%	98%	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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent of high availability systems	99%	99%	99%	99%
Percent of internal service level agreements	99%	99%	97%	95%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of leadership and management training hours	392	742	492.5	500
Number of technical training hours	1,628	2,584	1,317	800

Accomplishments in FY 2017

1. Achieved 96.62 percent on customer satisfaction surveys related to incident and service requests
2. Exceeded application availability goal of 99 percent
3. Reduced contract costs by 5.39 percent in the amount of \$1,672,683.49
4. Documented 85.29 percent of formal and informal processes/procedures

Short-Term Departmental Issues and Initiatives for FY 2018

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 2019 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

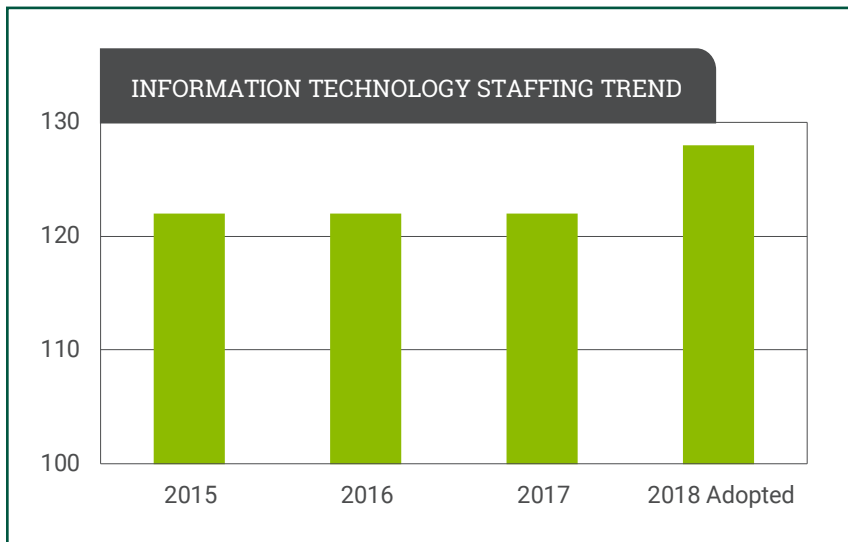
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	11,694,848	12,844,584	13,517,610	16,523,518
Operations	8,128,451	8,796,313	9,978,610	16,299,923
Contributions to Other Funds	80,932	340,221	298,372	279,832
Contributions to Capital and Capital Outlay	9,000	–	15,877	182,556
Total	19,913,231	21,981,118	23,810,469	33,285,829

Information Technology – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Administrative Support Fund	19,913,231	21,981,118	23,810,469	33,285,829
Total	19,913,231	21,981,118	23,810,469	33,285,829

Information Technology – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Information Technology	122	122	122	128

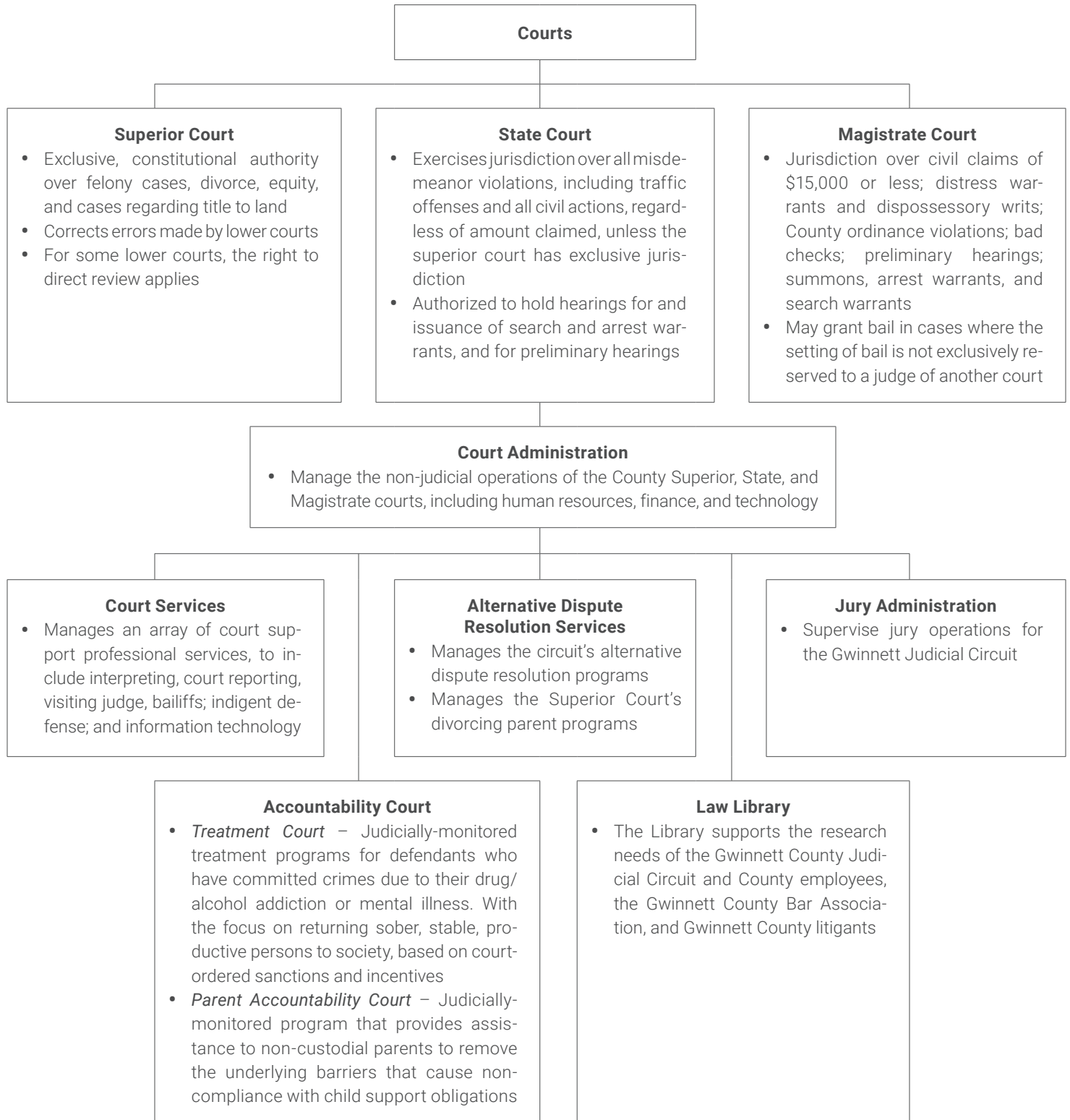


In 2018, new positions were added to establish additional support in the Network, Systems & Storage, and End User support areas.

JUDICIARY

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.



JUDICIARY

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

Departmental Goals and Performance Measurements

1. Efficient resolution of felony cases.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Felony cases filed	5,162	5,486	5,918	6,096
Felony cases disposed	5,843	5,642	6,073	6,038
* Percent of felony filings disposed	113.19%	102.84%	102.62%	99.05%

2. Efficient resolution of misdemeanor cases.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Misdemeanor cases filed	7,731	8,023	7,882	8,118
Misdemeanor cases disposed	8,875	7,316	7,805	8,045
* Percent of misdemeanor filings disposed	114.80%	91.19%	99.02%	99.10%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Civil cases filed	17,361	15,660	17,740	18,450
Civil cases disposed	18,159	14,794	15,576	19,285
* Percent of civil filings disposed	104.60%	94.47%	87.80%	104.53%

4. Efficient resolution of domestic cases.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Domestic cases filed	10,394	10,351	10,314	10,460
Domestic cases disposed	10,354	10,566	10,058	10,355
Percent of domestic filings disposed	99.62%	102.08%	97.52%	99.00%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Civil cases filed	56,453	52,241	63,818	67,009
Civil cases disposed	68,206	52,267	53,306	70,359
* Percent of civil filings disposed	120.82%	100.05%	83.53%	105.00%

Accomplishments in FY 2017

1. Implemented an electronic scheduling and invoicing system for court interpreter services.
2. Accountability Courts had 87 graduates, enrolled 193 new participants throughout the year, and received more than \$500,000 in grant funding.
3. Expanded the Advanced Co-Parenting pilot program in the Superior Court to a bi-monthly recurring seminar.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Applying to receive more than \$500,000 in grant funds for the Accountability Courts.
2. Create and implement an electronic billing system for court reporters.
3. Remodel courtroom 2G to increase the jury capacity from 6 to 12.
4. At the direction of the Alternative Dispute Resolution Board of Trustees, a Ph.D. student from UGA will be evaluating the parenting seminars and assisting with the exit surveys.

*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

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. As the ability to secure and maintain contract court reporters continues to decline, determine the feasibility of full-time court reporters.
2. Continue to work with Support Services on the design and programming of the courthouse addition.
3. As the caseload continues to grow, request an additional Superior Court judge for 2020.

Judiciary – Appropriations Summary

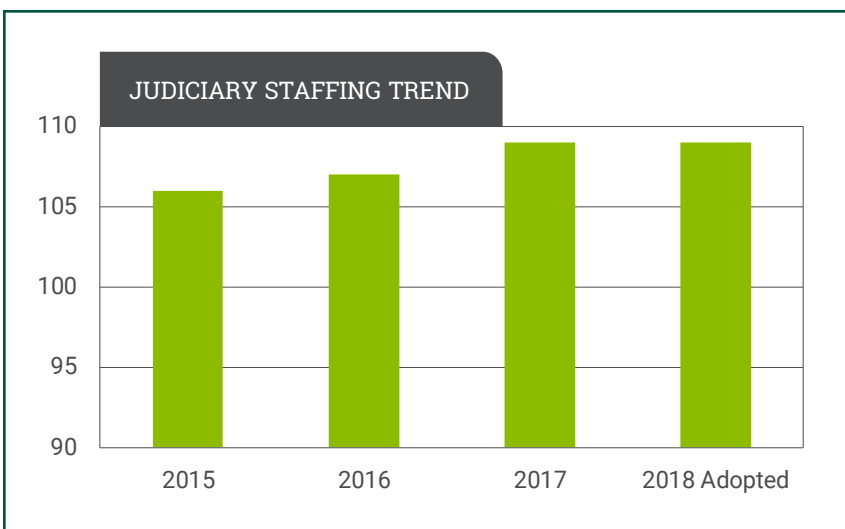
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	11,680,828	12,832,981	13,152,124	14,112,617
Operations	7,987,633	8,632,853	8,467,691	2,743,025
Contributions to Other Funds	2,912,164	3,536,650	3,643,325	4,089,425
Contributions to Capital and Capital Outlay	74,865	–	–	–
Total	22,655,490	25,002,484	25,263,140	20,945,067

Judiciary – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	22,655,490	25,002,484	25,263,140	20,945,067
Total	22,655,490	25,002,484	25,263,140	20,945,067

Judiciary – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Judiciary	106	107	109	109



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

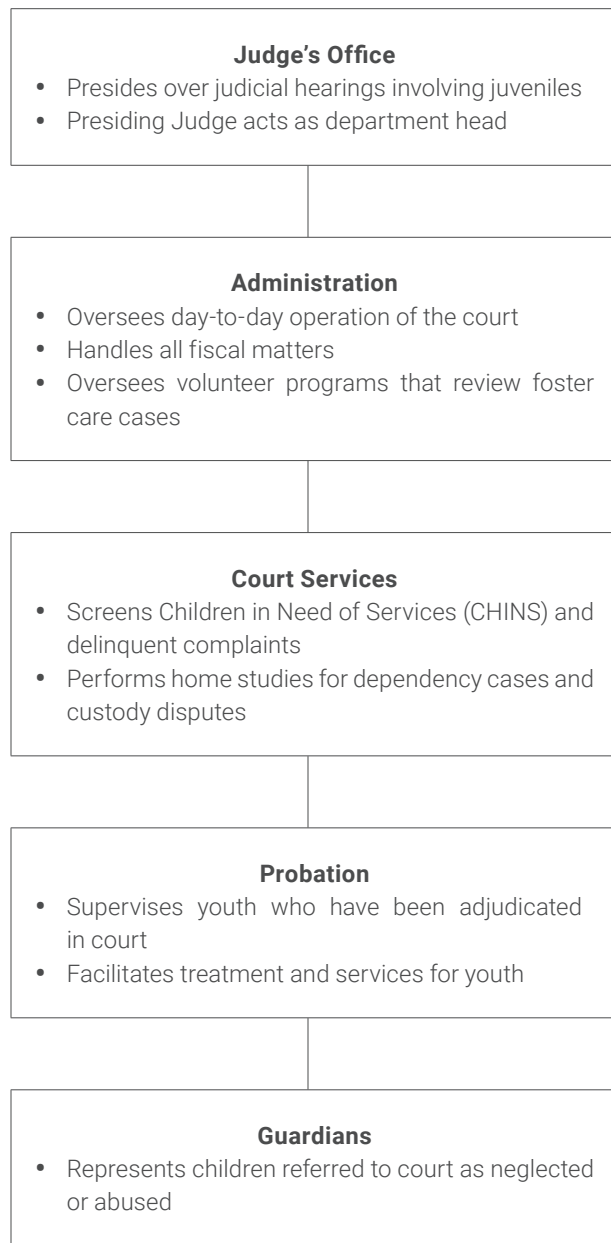
In 2017, a law clerk was added to provide assistance to magistrates and improve the claims processing effectiveness. An IT Associate II was also added during 2017.

JUVENILE COURT

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

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Delinquent filings	4,178	4,746	4,465	4,500
Delinquent filings disposed	5,504	5,891	5,844	5,900
* Percent of delinquent filings disposed	131%	124%	130%	131%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Deprivation filings	1,887	1,825	1,779	1,800
Deprivation filings disposed	791	837	1,036	1,000
* Percent of delinquent filings disposed	42%	46%	58%	55%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Special proceeding filings	535	699	474	550
Special proceeding filings disposed	596	654	579	600
* Percent of delinquent filings disposed	111%	94%	122%	109%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Traffic violation filings	900	982	1012	1050
Traffic violation filings disposed	900	1,053	1,134	1,100
* Percent of violation filings disposed	100%	107%	112%	104%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Total charges/filings handled by the court	7,500	8,252	7,730	8,000
Total charges/filings disposed by the court	7,791	8,435	8,593	8,500
* Percent of total charges/filings disposed	104%	102%	111%	106%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Program referrals	3,134	3,020	3,130	3,175
Programs completed	3,106	2,920	2,986	3,100
Percent of programs completed	99%	103%	95%	98%

Accomplishments in FY 2017

1. Began the Juvenile Mental Health Court.
2. Established Mental Health Division in Probation.
3. Reduced delinquent out of home placements from 2012 levels by 65 percent.

*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 2018

1. Support and monitor progress of newly established Mental Health Division in Probation.
2. Monitor success of Mental Health Court.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Establish a 4th Judicial Division due to increase of scheduled hearings.
2. Advocate for a 4th courtroom and chambers on the 4th floor.
3. Promote the addition of a 4th Juvenile Court Judge to handle increase in scheduled hearings.

Juvenile Court – Appropriations Summary

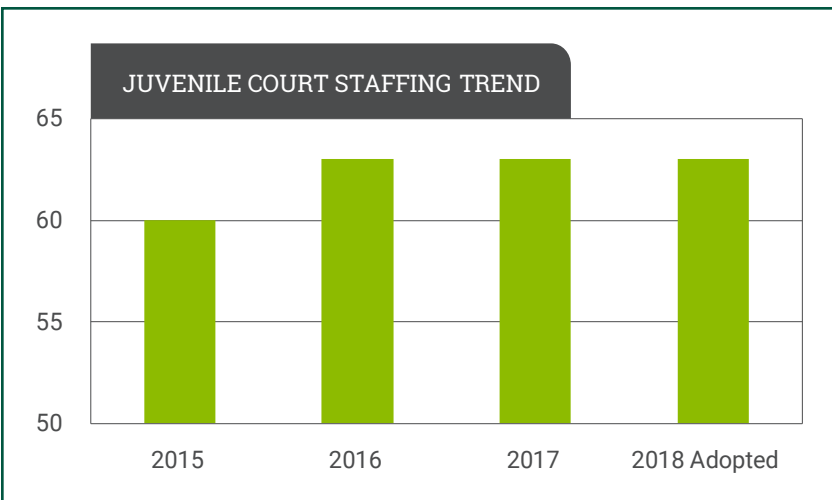
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	5,209,226	5,548,788	5,906,186	6,471,135
Operations	1,148,849	1,300,948	1,373,066	296,779
Contributions to Other Funds	1,052,621	1,530,082	806,454	1,269,415
Contributions to Capital and Capital Outlay	4,750	–	18,500	51,214
Total	7,415,446	8,379,818	8,104,206	8,088,543

Juvenile Court – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	7,358,951	8,326,917	8,051,465	8,026,992
Juvenile Court Supervision Fund	56,495	52,901	52,741	61,551
Total	7,415,446	8,379,818	8,104,206	8,088,543

Juvenile Court – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Juvenile Court	60	63	63	63

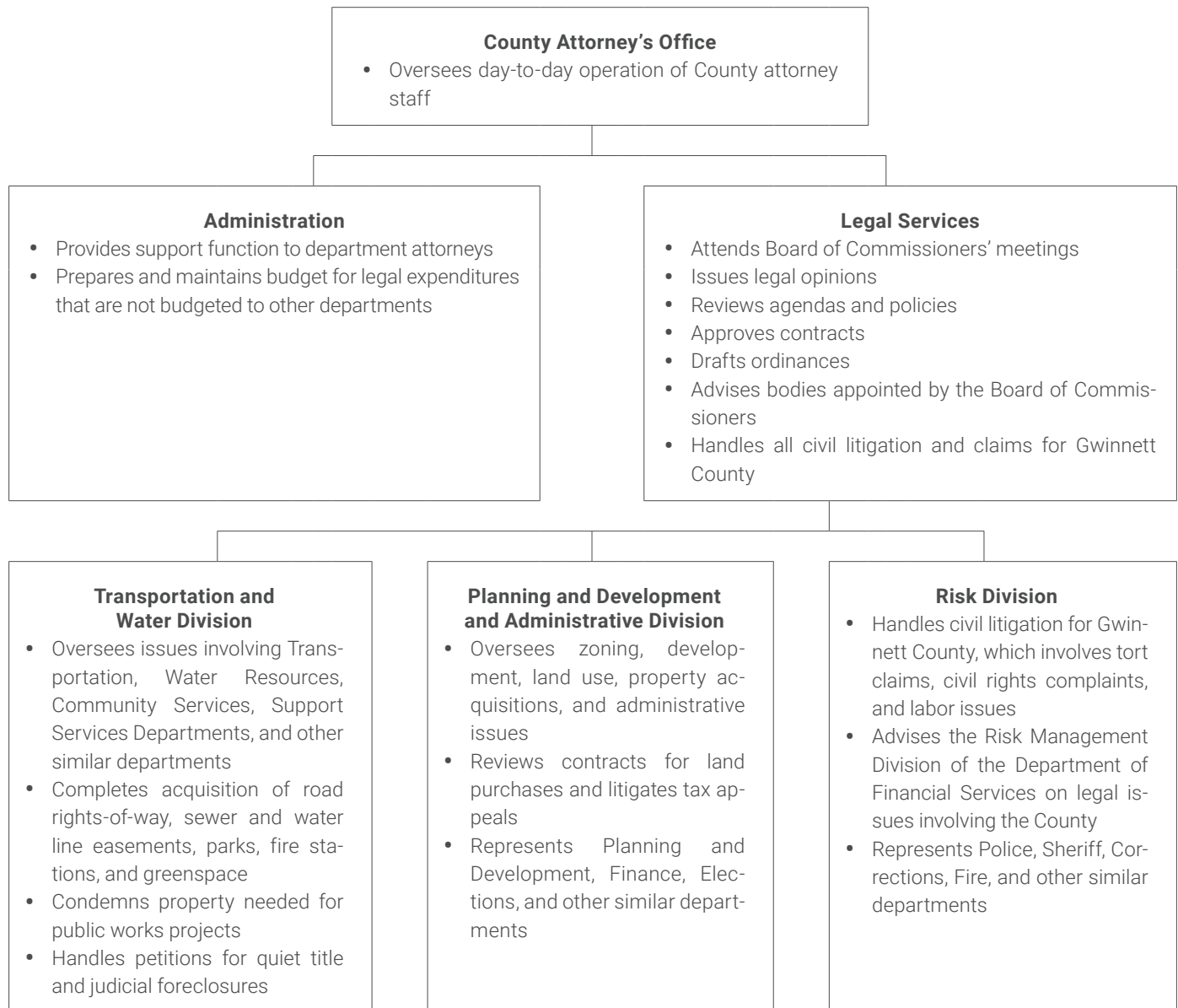


In 2016, two attorneys and a case coordinator position were added to meet the demands of increasing caseloads.

LAW DEPARTMENT

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Assignments received	653	1,024	1,014	1,020
Claims received	107	89	111	110
Legal opinions requested	15	18	17	18
Litigation matters received	294	256	210	250
Contracts submitted for review	817	1,032	905	1,000
Critical path matters received	241	595	619	620

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Assignments completed	597	911	971	970
Claims completed	39	75	108	110
Legal opinions completed	26	13	18	20
Litigation matters completed	318	269	244	250
Contracts processed	738	1,027	916	920
Contracts completed within 10 days	93%	91%	94%	95%
Critical path matters completed	200	554	561	560
Customer service rating (scale 1 – 5)	4.8	4.9	5.0	5.0

3. To encourage volunteer internships.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Volunteer hours	521	771	169	500

Accomplishments in FY 2017

1. Assisted County staff with economic redevelopment efforts
2. Assisted County staff with joint SPLOST project resolutions
3. Coordinated major land transactions
4. Offered staff content-specific continuing education opportunities
5. Attended legislative committee meetings on small cell towers in county rights-of-way
6. Assisted Elections with mandated bilingual materials for elections
7. Resolved donation bin litigation
8. Provided law school students with internship opportunities

Short-Term Departmental Issues and Initiatives for FY 2018

1. Implement filing system as a result of build-out completion
2. Continue to assist County staff with redevelopment efforts
3. Continue to assist County staff with joint SPLOST projects
4. Complete attorney litigation forms
5. Decrease litigation by encouraging strategic planning meetings with departments
6. Complete processes and cross-training template in order to improve documenting internal processes
7. Continue to offer law schools students with internship opportunities

LAW DEPARTMENT

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

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Continue to assist County staff with redevelopment efforts
2. Continue to assist County staff with joint SPLOST projects
3. Continue to offer law student with internship opportunities
4. Increase support staff levels

Additional Comments

1. Internship hours were lower in 2017 due to construction within the office and lack of space to accommodate the interns.

Law Department – Appropriations Summary

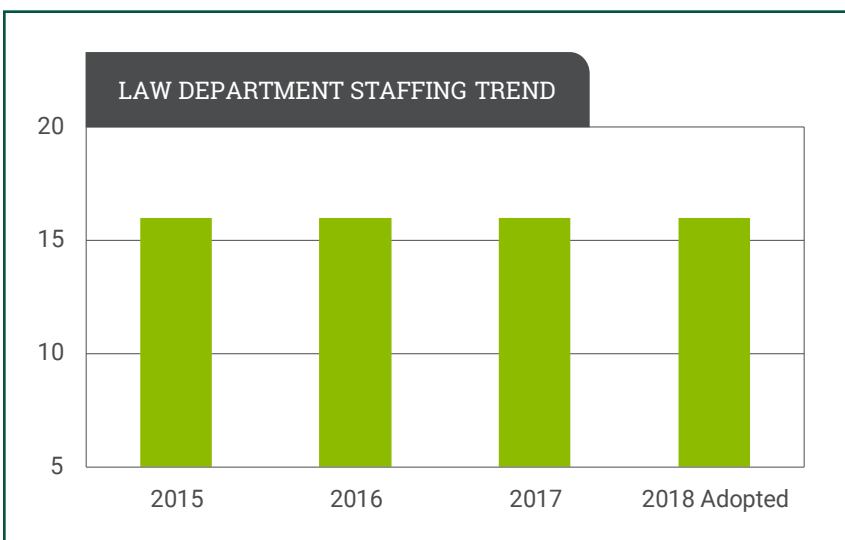
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	2,015,899	2,108,429	2,164,950	2,316,590
Operations	99,785	116,224	144,633	148,245
Contributions to Other Funds	4,639	9,240	7,445	9,476
Total	2,120,323	2,233,893	2,317,028	2,474,311

Law Department – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Administrative Support Fund	2,120,323	2,233,893	2,317,028	2,474,311
Total	2,120,323	2,233,893	2,317,028	2,474,311

Law Department – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Law Department	16	16	16	16



LOGANVILLE EMERGENCY MEDICAL SERVICES DISTRICT FUND

Appropriations FY 2015 – 2018

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 (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Operations	21,481	18,419	25,168	42,050
Contributions to Other Funds	1,773	2,544	4,871	3,262
Total	23,254	20,963	30,039	45,312

Loganville EMS District Fund – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Loganville EMS District Fund	23,254	20,963	30,039	45,312
Total	23,254	20,963	30,039	45,312

Loganville EMS District Fund – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Loganville EMS Fund	–	–	–	–

NON-DEPARTMENTAL

Appropriations FY 2015 – 2018

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. In addition to a contingency, the Fleet Management Fund has a budgeted contribution to capital and capital outlay in 2018.

Non-Departmental – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	240,896	223,400	208,396	254,000
Operations	6,884,680	7,027,394	7,038,168	16,154,573
Intergovernmental	3,263,046	4,290,738	3,487,330	4,465,085
Transfers to Renewal and Extension	1,195,375	–	–	–
Contributions to Other Funds	16,320,555	15,320,922	22,156,461	18,941,583
Contributions to Other Agencies	1,000,000	1,400,000	1,400,000	1,400,000
Contributions to Capital and Capital Outlay	78,123,773	46,804,714	51,663,062	21,606,465
Reserves and Contingencies	–	–	–	8,168,942
Contribution to Fund Balance	–	–	–	2,052,759
Total	107,028,325	75,067,168	85,953,417	73,043,407

Non-Departmental – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	54,478,410	27,032,907	43,906,098	52,726,500
Medical Examiner's Contract (General Fund)	1,300,092	1,300,410	1,324,801	1,321,138
E-911 Fund	3,194,375	4,192,378	3,384,685	4,382,752
Development and Enforcement Services District Fund	3,000,000	3,334,833	2,557,716	1,642,500
Fire and Emergency Medical Services District Fund	17,000,000	14,932,129	13,817,430	4,832,759
Police Services District Fund	27,620,635	23,716,664	17,578,238	5,296,886
Recreation Fund	–	1,232	2,537,010	1,617,772
Fleet Management Fund	–	–	–	204,600
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	434,813	556,615	847,439	722,500
Total	107,028,325	75,067,168	85,953,417	73,043,407

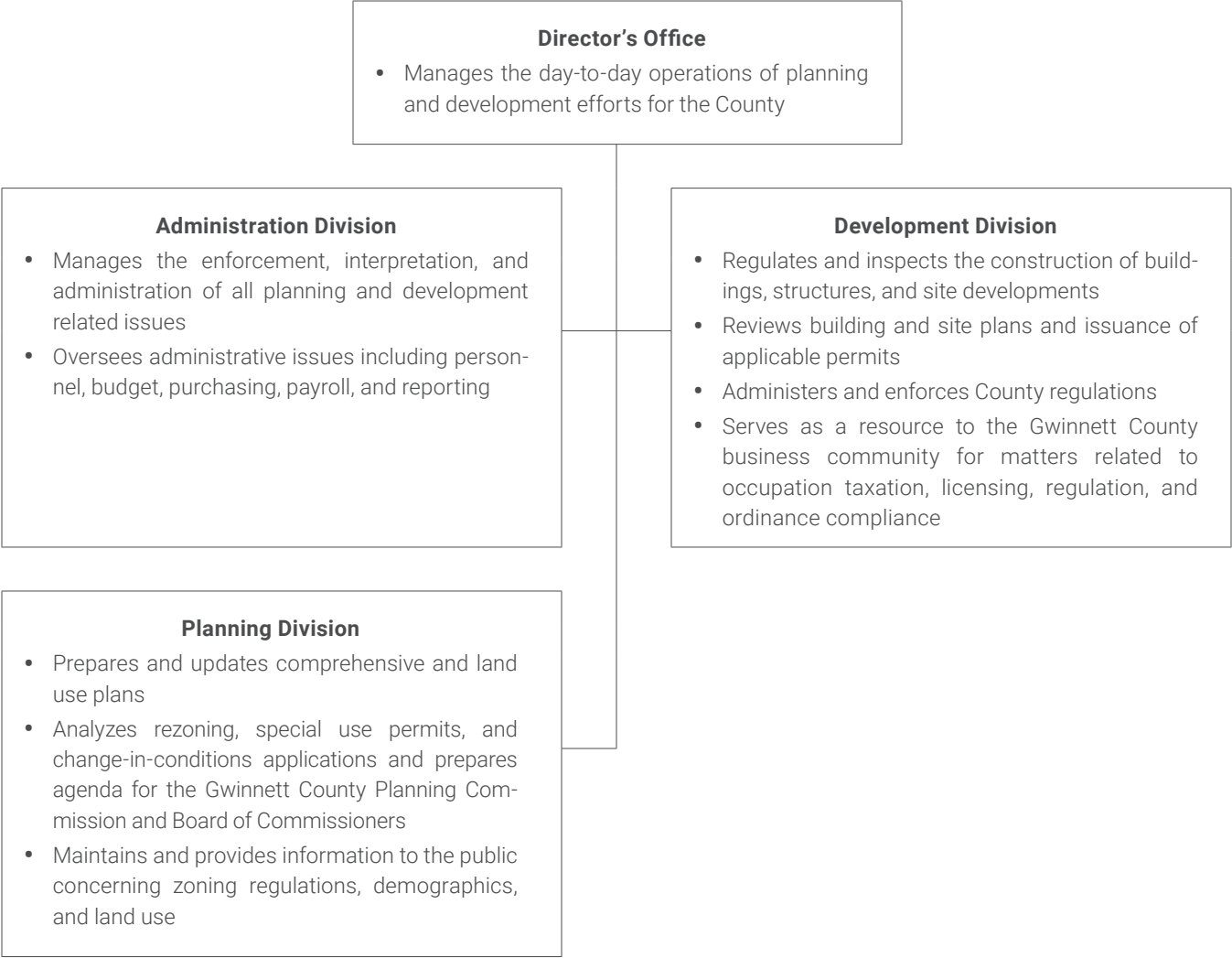
Non-Departmental – Staffing Summary

	2015	2016	2017	2018 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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Rezoning applications processed	52	95	90	95
Special use applications processed	54	75	59	60
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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Development plans accepted by committee	241	286	214	200
Development permits issued	155	175	147	150
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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Building permits issued – residential	3,321	3,718	3,655	3,700
Building permits issued – non-residential	5,292	5,124	5,198	5,250
Percent processed within one day of request	100%	100%	100%	100%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Building inspections conducted	68,776	80,361	77,227	80,000
Building inspections conducted within two business days of request	99%	99%	95%	100%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Departmental positive customer feedback	89%	85%	91%	95%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Fire Plan Review accuracy rate	98%	98%	99%	100%
Building Plan Review accuracy rate	93%	95%	85%	100%
Development Plan Review accuracy rate	95%	95%	96%	100%
Stormwater/Water and Sewer accuracy rate	85%	87%	94%	100%
Inspections accuracy rate	94%	96%	95%	100%

7. To enhance economic well-being.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
* Economic development projects coordinated with Partnership Gwinnett	22	8	–	–

*2017 – 2018 data is not available because Economic Development was moved to County Administration in 2016.

PLANNING AND DEVELOPMENT

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

Accomplishments in FY 2017

1. Purchased and installed 42-inch monitors for Plan Review staff to enhance Online Plan Review.
2. Participation by Long Range Planning staff in a Statewide Department of Community Affairs (DCA) Comprehensive Plan Review by visiting several Georgia cities and attending presentations for DCA's PlanFirst Program.
3. Implemented online submittal of Certificate of Development Conformance documents.
4. Implemented a one-stop permitting process for review of development plans and issuance of permits on April 4, 2017.
5. Expanded online services to include single-family residential permit applications.
6. Implemented process for electronic storage of building permit application documents.
7. Implemented automation of citation and court reporting process.
8. Implemented automation of Soil and Erosion Control reporting for the Georgia Soil and Water Conservation Commission.
9. Created a Customer Service Team comprised of planners and customer service associates specifically intended to enhance walk-in customers' experience.
10. Recertification of the FEMA Community Rating System for Category 7 status December 2017.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Create a Customer Service Section with lead departmental customer liaisons knowledgeable in permitting services to promote fast and efficient customer service.
2. Create an Internal Website Committee to launch a new Planning and Development website with improved online services and a citizens access page.
3. Update the Business Occupation Tax and Alcoholic Beverage Ordinances.
4. Implement an Automated Clearing House (ACH) for online payment process.
5. Utilize technology to continue to enhance customer satisfaction by offering additional online services, remote inspections, and digital document storage.
6. Explore a variety of Community Outreach Program opportunities.
7. Focus on furthering staff development programs for autonomous decision making.
8. Create a Generalist Team to assist customers with mid-level technical inquiries.
9. Develop a Building Inspector Apprenticeship Program by partnering with local schools and colleges.
10. Partner with local builder associations to enhance safe construction environment practices.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Unified Development Ordinance adjustments in support of the 2040 Comprehensive Plan.
2. Expansion of translated information available into other prevalent languages.
3. Explore onsite technology opportunities for visitors to the department to expedite customer requests.

Planning and Development – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	6,133,822	6,186,101	6,655,439	8,787,708
Operations	724,382	803,532	817,085	1,368,209
Contributions to Other Funds	1,206,331	1,992,010	1,845,735	2,071,272
Contributions to Capital and Capital Outlay	485,953	3,999	108,656	190,512
Total	8,550,488	8,985,642	9,426,915	12,417,701

PLANNING AND DEVELOPMENT

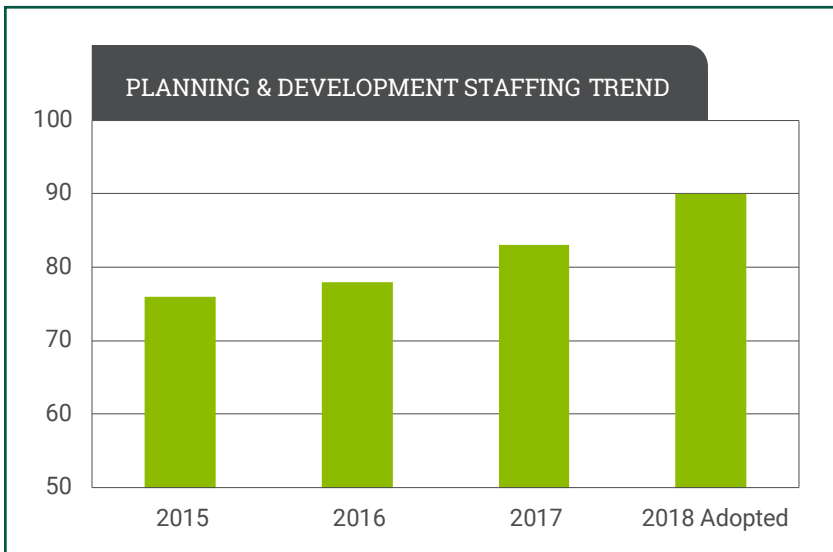
Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Planning and Development – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	614,996	508,432	572,257	698,508
Fire and EMS District Fund	537,384	644,707	722,656	795,471
Development and Enforcement Services District Fund	5,485,200	5,832,244	6,193,798	7,992,587
Police Services District Fund	632,381	731,473	840,022	1,060,610
Water and Sewer Operating Fund	917,137	881,975	535,832	1,020,055
Stormwater Operating Fund	363,390	386,811	548,860	785,470
Tree Bank Fund	–	–	13,490	65,000
Total	8,550,488	8,985,642	9,426,915	12,417,701

Planning and Development – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Planning and Development	76	78	83	90



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

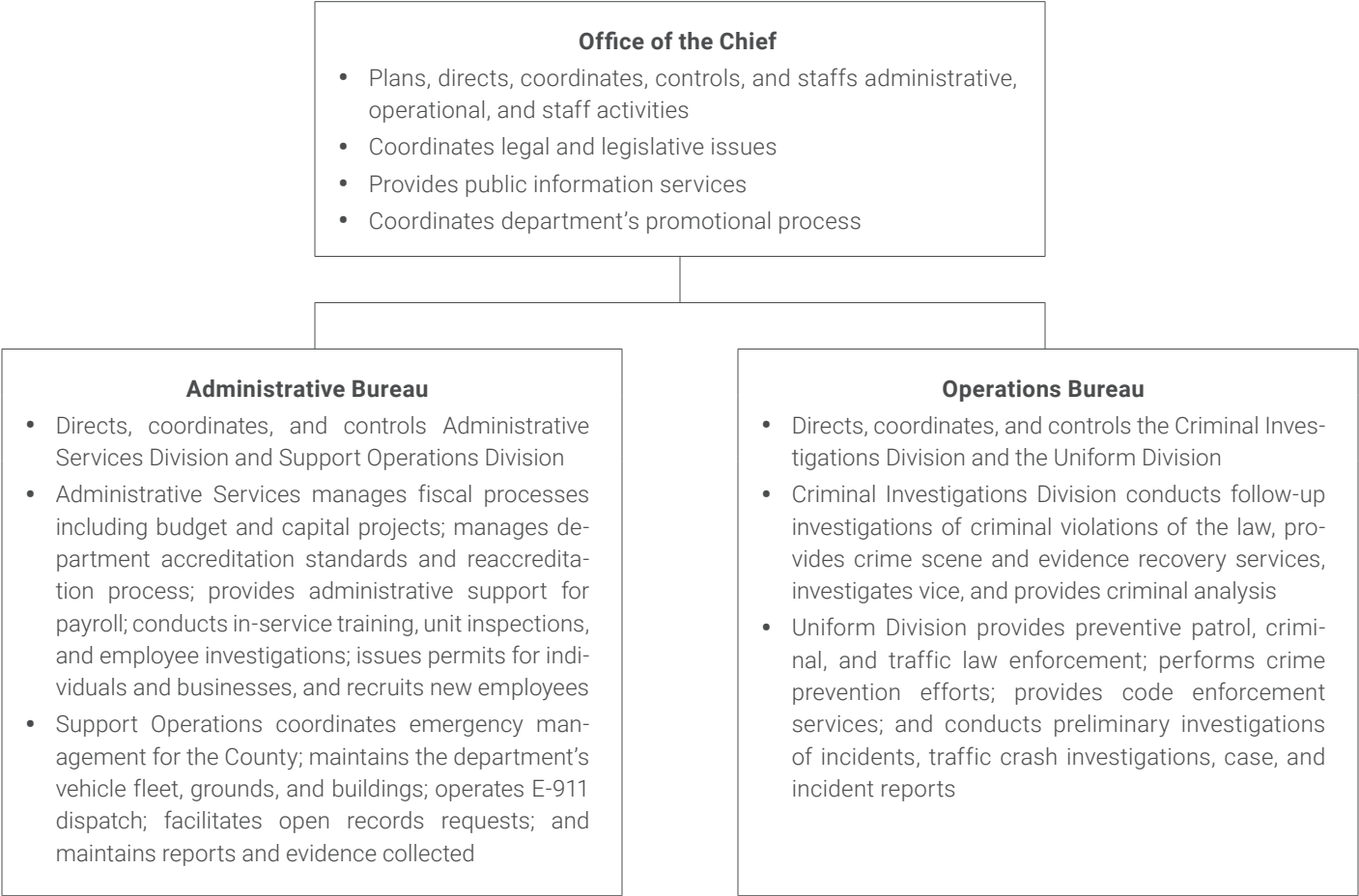
In 2017, four new positions were added, two for the Water and Sewer Plan Review Section and two for the Stormwater Plan Review Section, to improve coordination between the Department of Water Resources and Planning and Development through the entire plan review, approval, and inspections process. The department also received an additional position from the unallocated pool in 2017.

In 2018, new positions were added to support county development and construction activity.

POLICE SERVICES

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Officers per 1,000 service population	0.88	0.85	0.88	0.90
Criminal Investigation cases assigned	4,437	4,151	3,972	4,000
E-911 calls received	506,271	505,174	471,423	500,000
Traffic calls answered	147,778	143,734	129,674	135,000
General calls answered	401,822	414,866	382,755	400,000

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Department staff trained	9,479	9,502	9,176	9,500

3. Reduce Uniform Crime Reports Part 1 Crime Rates.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
UCR Part 1 Violent Crime Rate per 100,000 population	216	232	208	220
UCR Part 1 Property Crime Rate per 100,000 population	1,965	2,110	2,105	2,100

4. Improve perception of community safety.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Citizens reporting feeling safe in their neighborhood	96%	92%	96%	95%
Citizens reporting feeling safe in Gwinnett County	79%	81%	83%	85%

Accomplishments in FY 2017

1. Demolition of dilapidated building at 638 Hi Hope Road and gravel lot for overflow parking.
2. Incorporated 21st Century Policing Initiative (Fair and Impartial Policing Training) into recruit and in-service training.
3. Trained and equipped officers with pistol mounted lights.
4. Installed security fencing at all precincts except North Precinct.
5. Body worn cameras – Completed RFP, selected vendor, purchase equipment, and began implementation in the field.
6. Hired 100 police officers.
7. Reduced the number of police officers who resigned by 35 percent.
8. Increased number of police applicants (893) by 54 percent over 2016.
9. Ethics and Integrity – All departmental employees completed ethics training utilizing Power DMS in January 2017.
10. Equipment and Technology – All officers at the rank of lieutenant and below have been trained and issued Tasers.
11. Equipment – Installed Public Safety Notification and Response System in all Gwinnett County and City of Buford public schools.
12. Emergency Management – Participated/coordinated with the Atlanta Urban Area Security Initiative (UASI) working group.
13. Equipment – Began the process of equipping all officers with Apex radios.
14. Homicide clearance rate of 96 percent.
15. Citizens volunteered over 10,100 hours valued at \$233,508.77.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Begin construction of the Bay Creek Precinct and Alternate E-911 Center.
2. Hire 150 police officers.
3. Hire 25 communications officers.
4. Complete portable radio replacement project.

POLICE SERVICES

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

5. Begin replacement of Mobile Data Terminals (MDTs).
6. Begin RFP process for the purchase of a new CAD/RMS/Radio systems.
7. Identify areas to maximize recruiting efforts.
8. Develop employees – Continue to offer tuition reimbursement to department employees.
9. Succession Planning – Continue to develop command staff through Command College, FBI National Academy.
10. Community Outreach – Continue cooperation with clergy and One Congregation-One Precinct project (1C1P) Initiative.
11. Complete Install of Security Fencing at North Precinct.
12. Identify initiatives to increase retention of sworn officers and communications officers.
13. Increase sworn hiring to hire 150 sworn officers.
14. Complete implementation of body worn cameras to sworn employees.
15. Equipment – Complete the process of equipping all officers with Apex radios.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Complete construction of the Bay Creek Precinct and Alternate E-911 Center.
2. Hire 150 police officers.
3. Hire 25 communications officers.
4. Identify areas to maximize sworn and civilian recruiting efforts.
5. Community Outreach – Promote and participate in community interaction events (Coffee with a Cop/Multicultural Festival).
6. Seek accreditation for the Gwinnett Police Academy and E-911 Center.
7. Apply for accreditation from the Emergency Management accreditation program.
8. Implement new CAD/RMS/Radio system platform.
9. Equipment – Continue the process of equipping all officers with Apex radios.

Police Services – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	71,034,952	75,300,521	78,896,078	96,884,086
Operations	14,286,327	14,006,310	12,133,543	18,239,679
Contributions to Other Funds	8,494,209	11,757,848	9,452,535	10,169,797
Contributions to Other Agencies	–	–	–	8,000
Contributions to Capital and Capital Outlay	6,111,590	5,378,220	2,487,074	6,101,360
Total	99,927,078	106,442,899	102,969,230	131,402,922

Police Services – Appropriations Summary by Fund

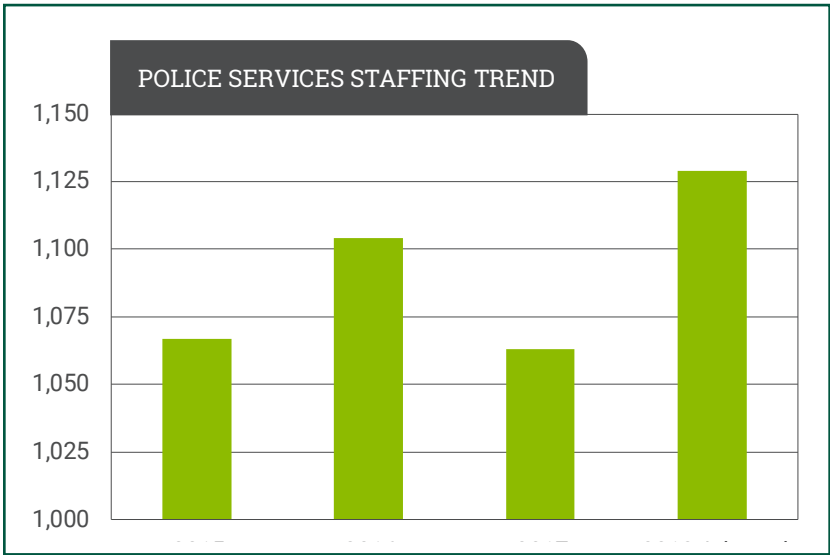
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	5,020,086	5,928,392	1,875,137	2,220,116
Development and Enforcement Services District Fund	2,586,378	2,720,743	2,912,531	3,211,574
Police Services District Fund	76,489,769	81,715,474	83,022,419	106,493,225
E-911 Fund	14,543,437	14,429,580	14,307,265	18,394,619
Police Special Justice Fund	698,370	1,168,426	490,021	500,893
Police Special State Fund	589,038	480,284	361,857	582,495
Total	99,927,078	106,442,899	102,969,230	131,402,922

POLICE SERVICES

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

Police Services – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Police Services	1,067	1,104	1,063	1,129



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.

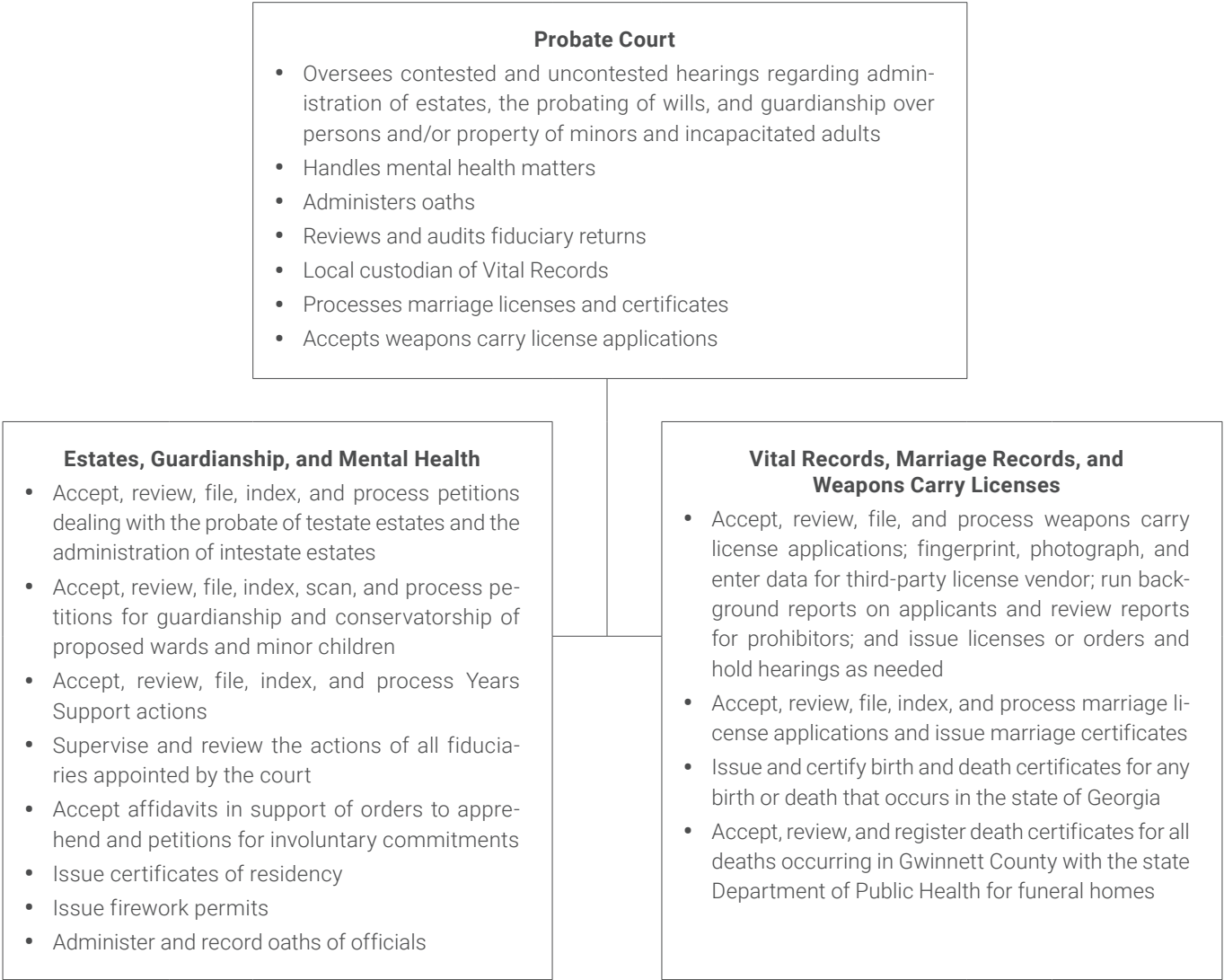
In 2017, authorized positions in Police Services declined by 41. A total of 43 positions were moved to Community Services due to the transfer of Animal Welfare from Police Services to Community Services. Two positions were added to Police Services in 2017 – an Emergency Management Specialist and a Crime Scene Supervisor.

In 2018, Police Services added 66 new positions. Thirty-five sworn police positions and one civilian administrative position were added to staff the new Bay Creek precinct. An additional thirty police officer positions were added to serve a growing service population and continue community-focused policing programs.

PROBATE COURT

Mission and Organizational Chart

Gwinnett County Probate Court’s mission is 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 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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Total guardianships combined (new cases)	720	794	788	790
Total estates, general, and mental health filed (new cases)	1,857	1,832	1,941	2,038

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Births	22,090	23,631	27,408	29,326
Deaths	46,193	40,750	44,472	48,029
Marriage licenses issued	6,724	6,637	6,404	6,410
Marriage certificates issued	17,861	17,002	16,467	15,809
Firearm permits applied for	12,255	14,313	12,557	13,435

Accomplishments in FY 2017

1. Judge Ballar was re-elected for a second four year term, and he re-appointed his Associate Judge, Hillary Cranford, for a second term. During his second term Judge Ballar plans to continue streamlining the operations of the court, updating the court's technology, and striving to make the court as efficient and accurate as possible while continuing to deliver the first rate customer service that Gwinnett County customers have come to expect.
2. Judge Ballar Certification – Judge Ballar completed the Probate Judge's Council's mandatory certificate program, having completed 72 hours of training and testing. This program is statutorily required and takes four (4) years to complete.
3. Chief Clerk Certification – Chief Clerk Jennifer Mitchell completed the Probate Judge's Council's Clerk's Training Certificate Program, having completed ninety (90) hours of training.
4. Supervisor cross-training began this year. During the summer of 2017, the court switched our front counter estates supervisor, Martha Wade, with our license team supervisor, Betty Leach, in an effort to cross-train our supervisors. This is a part of an ongoing effort to improve customer service and perfect our business processes and workflow. Our goal is for every employee at every level to be proficient in all probate court and vital records tasks so that our customers have a consistently high-quality experience.
5. In March 2018, the Probate Court plans to move our technical desktop support from the Clerk of Court's Information Technology Department to the County's Information Technology Department.
6. Work-Based Learning High School Intern – Beginning August 2017, our court enjoyed mentoring and training a senior from Lanier High School through the Work-Based Learning program. Keymani Johnson joined our Vital Records team, working a window on our Vital Records front counter. He also provided support for our License and Estates Processing team. Keymani will remain with us through the spring semester as a paid intern through Volunteer Gwinnett.
7. Created additional workspace – The Court took steps to accomplish a long-term goal of creating additional workspace. By removing outdated, broken, and dangerous file-savers in our Vital Records and License office, we were able to reconfigure the space as an office for two (2) supervisors. As a result, we were able to reconfigure the former supervisor's office as a workspace for two employees on our Weapons Carry License team. By removing the file-savers, we turned a space that previously accommodated one (1) employee into a space for four (4) employees.

PROBATE COURT

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

Short-Term Departmental Issues and Initiatives for FY 2018

1. Implement a "Walking Window" – We have ordered a tablet and printer in order to create a mobile workstation that will help with line management and customer service in our Vital Records and License Office.
2. Introduce updated technology – We will begin using Clickshare in Courtroom 1H, and we will install updated HP computers to facilitate the Court's transition to Tyler's Odyssey case management system.
3. Appoint Deputy Death Registrars – To ease the workload of our death registration clerk, the State Office of Vital Records has authorized Judge Ballar to appoint Deputy Registrars for the sole purpose of certifying disposition permits for cremations.
4. Train a Compliance Report Officer – The court has seen a dramatic increase in our compliance reports caseload, which includes Inventories and Annual Returns filed by personal representatives of estates as well as Inventory and Asset Management Plans and Annual Returns filed by conservators of adult wards and minors. The court will begin training a processing clerk to serve as a compliance office. This clerk will manage the compliance reports caseload and participate in training new fiduciaries.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Subject Matter Experts for Tyler's Odyssey Case Management System – We plan to identify and utilize clerks who are able to serve as subject matter experts to aid in our implementation of the new case management system.
2. Office Workspace Consolidation – We continue to look for creative solutions that will further our most important long term goal: consolidating our office space and re-joining our Vital Records, License, 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 five (5) years and that this will further increase our efficiency and customer service. More importantly, we believe this will improve office morale, assist with further cross-training and staff development, and further improve employee retention and growth.

Probate Court – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	1,604,941	1,696,032	1,828,659	2,025,057
Operations	287,910	384,789	333,767	317,734
Contributions to Other Funds	71,250	226,323	361,552	427,628
Contributions to Capital and Capital Outlay	–	–	–	26,960
Total	1,964,101	2,307,144	2,523,978	2,797,379

Probate Court – Appropriations Summary by Fund

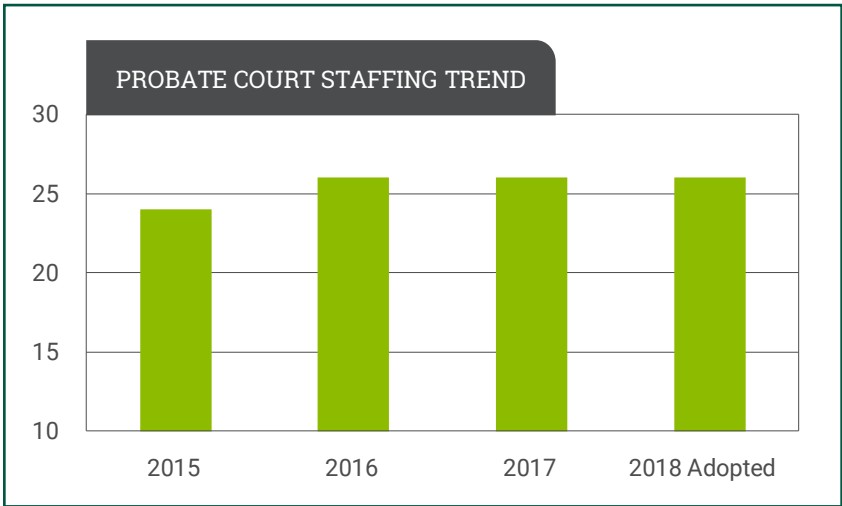
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	1,964,101	2,307,144	2,523,978	2,797,379
Total	1,964,101	2,307,144	2,523,978	2,797,379

PROBATE COURT

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

Probate Court – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Probate Court	24	26	26	26

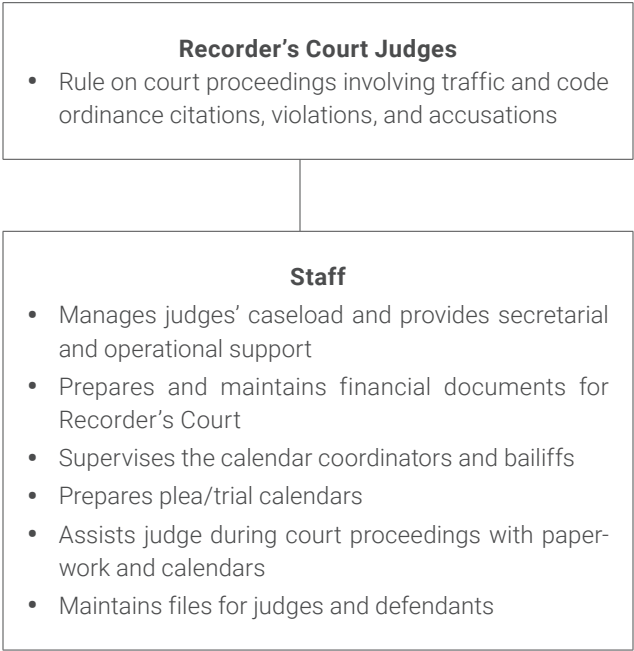


During 2016, two Court Associate III positions were added to handle fingerprinting services for Weapons Carry Licenses.

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

1. To adjudicate traffic and code ordinance cases.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Total citations	108,934	97,710	88,602	89,000
Number of traffic/environmental citations issued	76,348	76,739	67,336	68,000
Number of transferred cases/accusation cases/parking citations	n/a	3,302	2,337	2,500
* Red light citations issued	9,279	n/a	n/a	n/a
School bus stop arm camera citations	23,307	17,669	18,929	18,500

2. To provide justice in a prompt and courteous manner.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Cases with guilty judgments	11,451	11,505	10,209	10,000
Number of bench warrants issued	6,333	7,166	6,799	6,500
Number of cases handled through the court	35,799	31,305	31,214	30,000
Number of cases paid by bond forfeiture	60,026	39,037	34,041	35,000
* Red light citations handled through the court	33	n/a	n/a	n/a
School bus stop arm camera citations handled through the court	2,915	2,890	3,094	2,900
Number of stop arm cases paid by bond forfeiture	16,002	11,078	11,865	12,000

Accomplishments in FY 2017

1. Restructured the court calendars to allow each judge to hear all the variety of cases processed through the court rather than the specialized cases assigned to a certain judge. This allowed a visiting judge position needed in previous years to be eliminated.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Training and implementation of new court interpreter scheduling, reporting, and invoicing with new contracted company and new system within the courts.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Continue to work with the Clerk of Court for steps to progress towards a paperless court.

Recorder's Court Judges – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	1,213,403	1,252,186	1,338,364	1,411,826
Operations	109,266	142,263	149,712	56,369
Contributions to Other Funds	15,042	453,599	618,710	387,121
Total	1,337,711	1,848,048	2,106,786	1,855,316

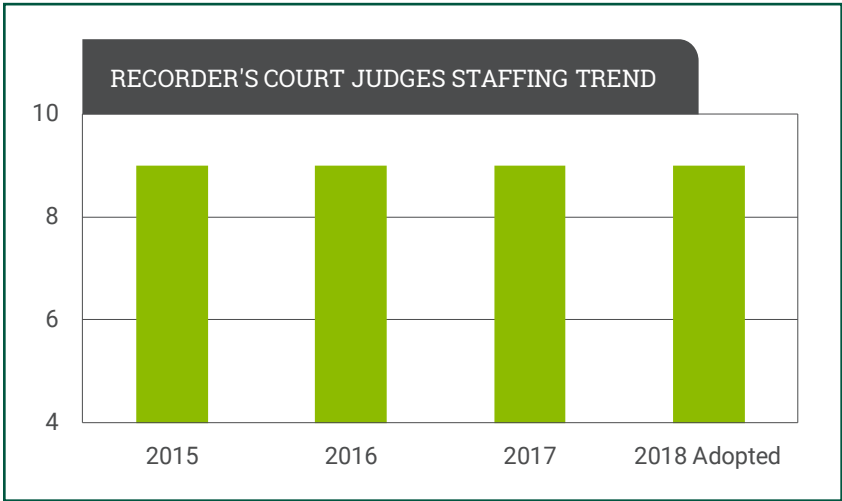
*Red Light Camera program not renewed after 2015

RECORDER’S COURT JUDGES

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

Recorder’s Court Judges – Appropriations Summary by Fund				
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Police Services District Fund	1,337,711	1,848,048	2,106,786	1,855,316
Total	1,337,711	1,848,048	2,106,786	1,855,316

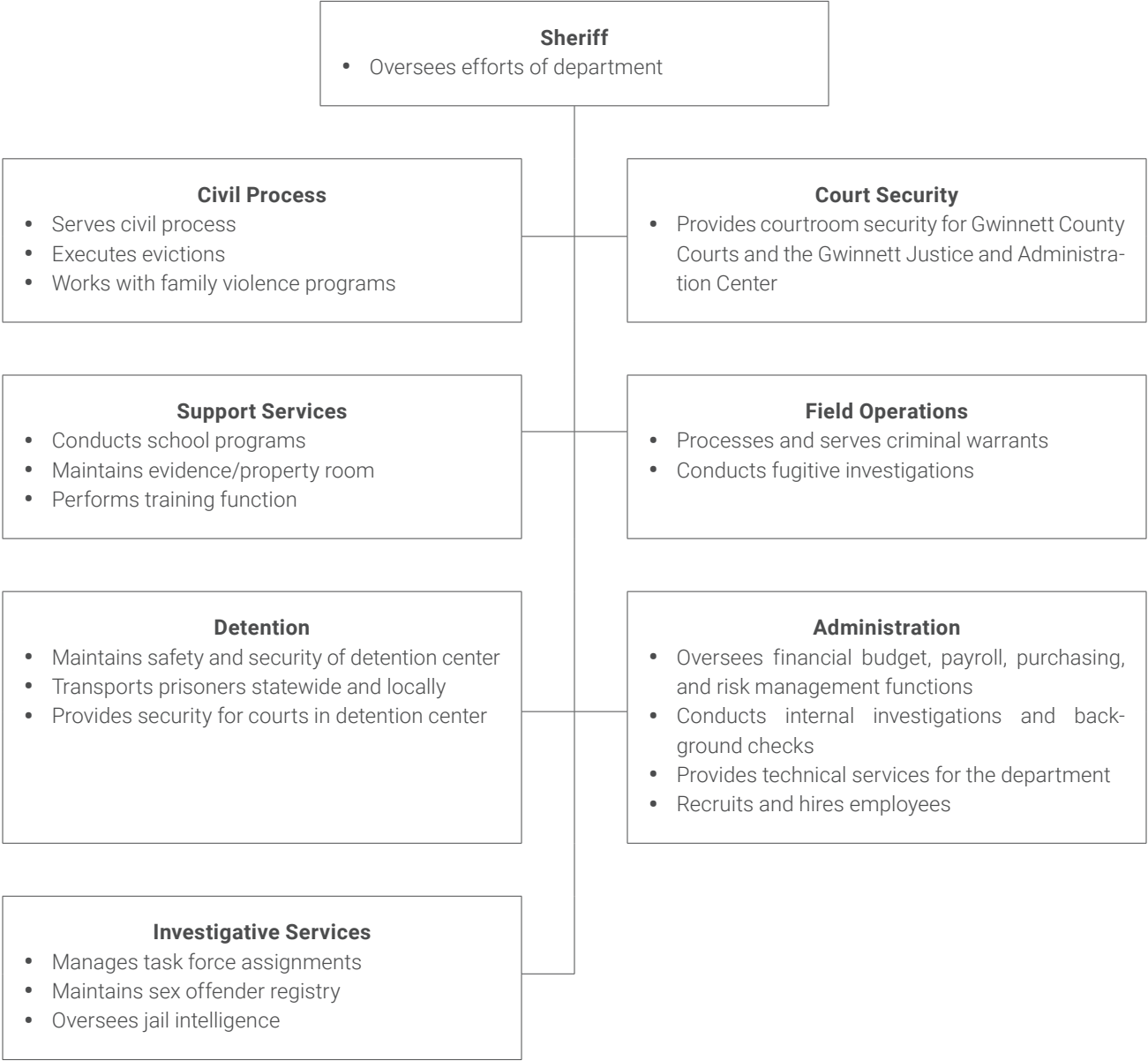
Recorder’s Court Judges – Staffing Summary				
	2015	2016	2017	2018 Adopted
Authorized Positions – Recorder’s Court Judges	9	9	9	9



SHERIFF

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.



SHERIFF

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Detention center admissions	31,896	31,337	29,446	33,000
Average daily inmate population in detention center	2,005	1,983	2,295	2,607
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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Courts in session	8,763	10,002	9,168	10,084
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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Warrants received for service	19,732	20,243	21,155	22,500
Civil papers received for service	38,145	37,979	42,452	46,697
Family violence orders received for service	1,681	1,707	1,603	1,700
Warrants served	13,483	13,386	14,057	14,200
Civil papers served	37,955	38,003	44,889	49,377
Family violence orders served	1,546	1,424	1,413	1,500

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
People through security at GJAC	836,590	915,944	942,640	1,036,904
People through Juvenile/Recorder's Court	175,168	199,584	184,605	203,065

Accomplishments in FY 2017

1. Hired over 100 personnel in 2017.
2. Implemented new jail records management system.
3. Met all budgetary goals.
4. Transitioned with new jail medical provider.
5. Implemented new organizational management assignments.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Field implementation of the body worn camera project.
2. Hiring and retaining quality personnel.
3. Working with various entities on the GJAC expansion project.

SHERIFF

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

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Establishing long-term initiatives to hire and retain personnel.
2. Plan for jail expansion.
3. Meeting all state and federal mandates.

Sheriff – Appropriations Summary

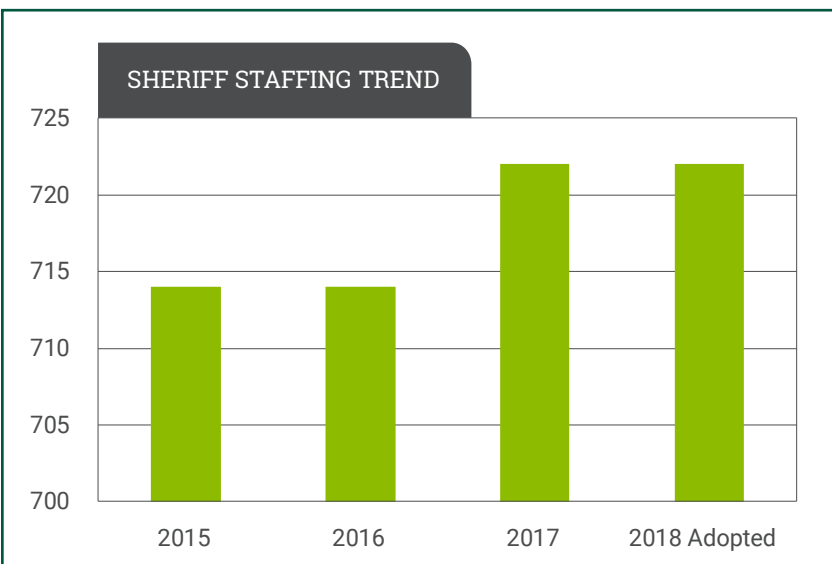
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	53,332,982	54,818,127	59,047,585	65,554,562
Operations	17,025,434	17,505,791	18,445,261	19,287,610
Contributions to Other Funds	3,298,752	5,612,659	5,854,943	5,961,787
Contributions to Capital and Capital Outlay	784,126	791,380	1,863,049	887,059
Contributions to Fund Balance	–	–	–	157,686
Total	74,441,294	78,727,957	85,210,838	91,848,704

Sheriff – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	73,958,622	77,852,331	84,479,239	90,766,098
Sheriff Inmate Fund	385,000	509,650	489,551	757,606
Sheriff Special Justice Fund	2,915	200,193	25,000	100,000
Sheriff Special Treasury Fund	82,636	107,321	199,099	150,000
Sheriff Special State Fund	12,121	58,462	17,949	75,000
Total	74,441,294	78,727,957	85,210,838	91,848,704

Sheriff – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Sheriff	714	714	722	722

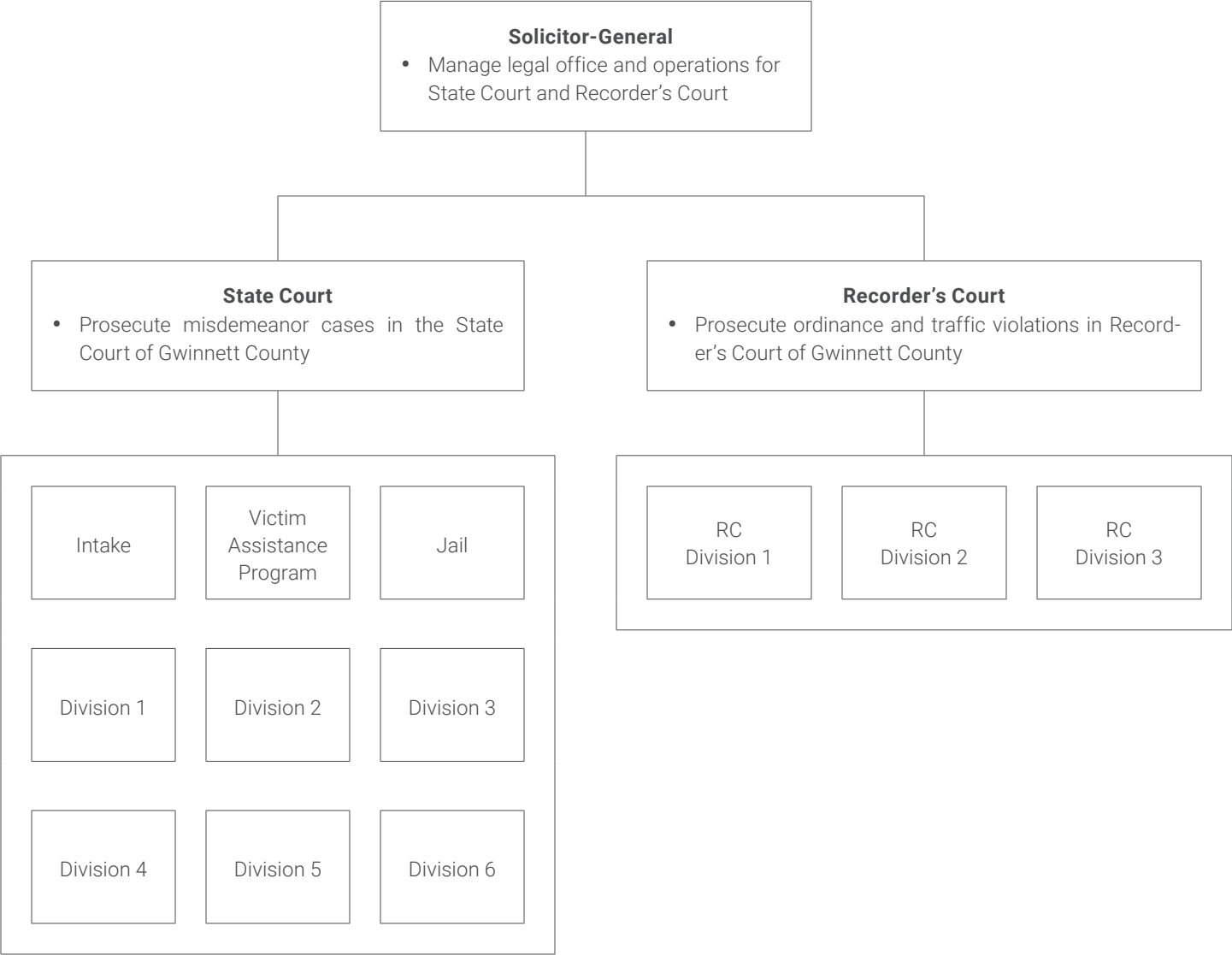


In 2017, seven Deputy Sheriff Senior positions were added – five Court Security Deputies to improve court and building security, a Deputy Sheriff Senior position for the Sex Offender Unit due to an increase in the number of sex offenders, and a Deputy Sheriff Senior position for the Warrant/Uniform Division 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. During 2017, two Deputy Sheriff positions were reallocated into one Chief Deputy position.

SOLICITOR

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.



SOLICITOR

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 misdemeanors and ordinance violations and providing the highest quality legal services to the public.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Misdemeanor cases received in State Court	8,930	8,784	8,741	9,000
Cases disposed in State Court	8,278	8,879	8,689	9,000

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Citations received in Recorder's Court	98,733	76,740	88,602	95,000
Citations disposed in Recorder's Court	104,233	80,041	90,423	95,000
School bus stop arm camera violation citations	19,542	17,699	18,929	18,500
Teen Victim Impact Panel attendance	878	1,023	1,892	1,900
DUI Court graduates	53	57	48	55

Accomplishments in FY 2017

1. Disposed of 90,423 citations in Recorder's Court
2. Disposed of 8,689 cases in State Court
3. Increased the number of Teen Victim Impact Panel (TVIP) attendance from 1,023 in 2016 to 1,892 in 2017
4. Implemented E-Citations with Recorder's Court Clerk's Office and the Gwinnett County Police Department (GCPD)
5. Developed Veteran's Accountability Court
6. Developed an appellate practice training program with Prosecuting Attorneys' Council of Georgia (PAC)
7. Assigned an attorney dedicated and trained as an appellate specialty attorney (processed 14 appeals)
8. Decreased the number of Dismissed for Want of Prosecution (DWOP) cases
9. Maintained Mental Health Diversion program
10. Developed Sex Trafficking Diversion program
11. Successful completion of Lead Academy by three employees

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
5. Improve courtroom technology and efficiency by research and document preparation capabilities
6. State certification and accreditation of the Investigative Unit to assure best management practices
7. Continue instructor training for investigators
8. Maintain Victim Assistance Program (VAP) accreditation for Criminal Justice Coordinating Council (CJCC)
9. Have new case management system (Tracker) up and running by summer of 2018
10. Our office continues to need 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.

SOLICITOR

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

Solicitor – Appropriations Summary

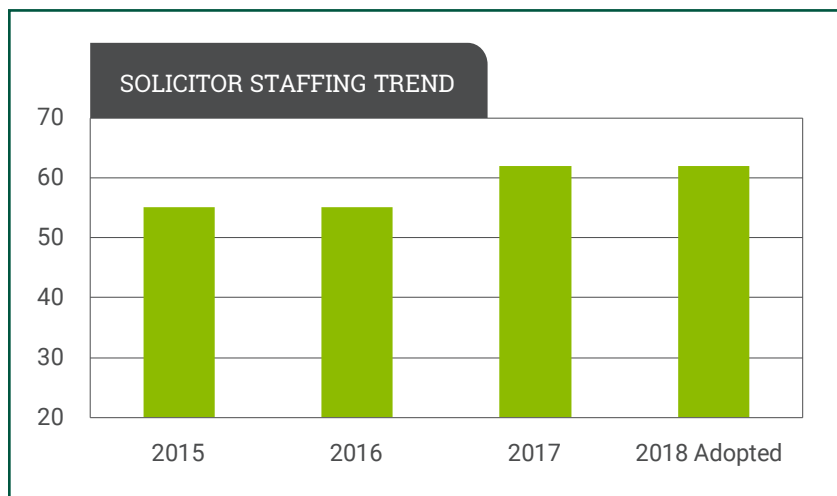
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	3,785,458	4,027,514	4,466,446	5,467,824
Operations	188,347	211,104	209,347	384,950
Contributions to Other Funds	381,077	719,563	839,889	830,922
Contributions to Capital and Capital Outlay	–	115,610	40,000	65,297
Total	4,354,882	5,073,791	5,555,682	6,748,993

Solicitor – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	3,296,313	3,951,871	4,294,197	5,450,717
Police Services District Fund	538,787	562,091	636,044	738,507
Crime Victims Assistance Fund	519,782	559,829	625,441	559,769
Total	4,354,882	5,073,791	5,555,682	6,748,993

Solicitor – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Solicitor	55	55	62	62

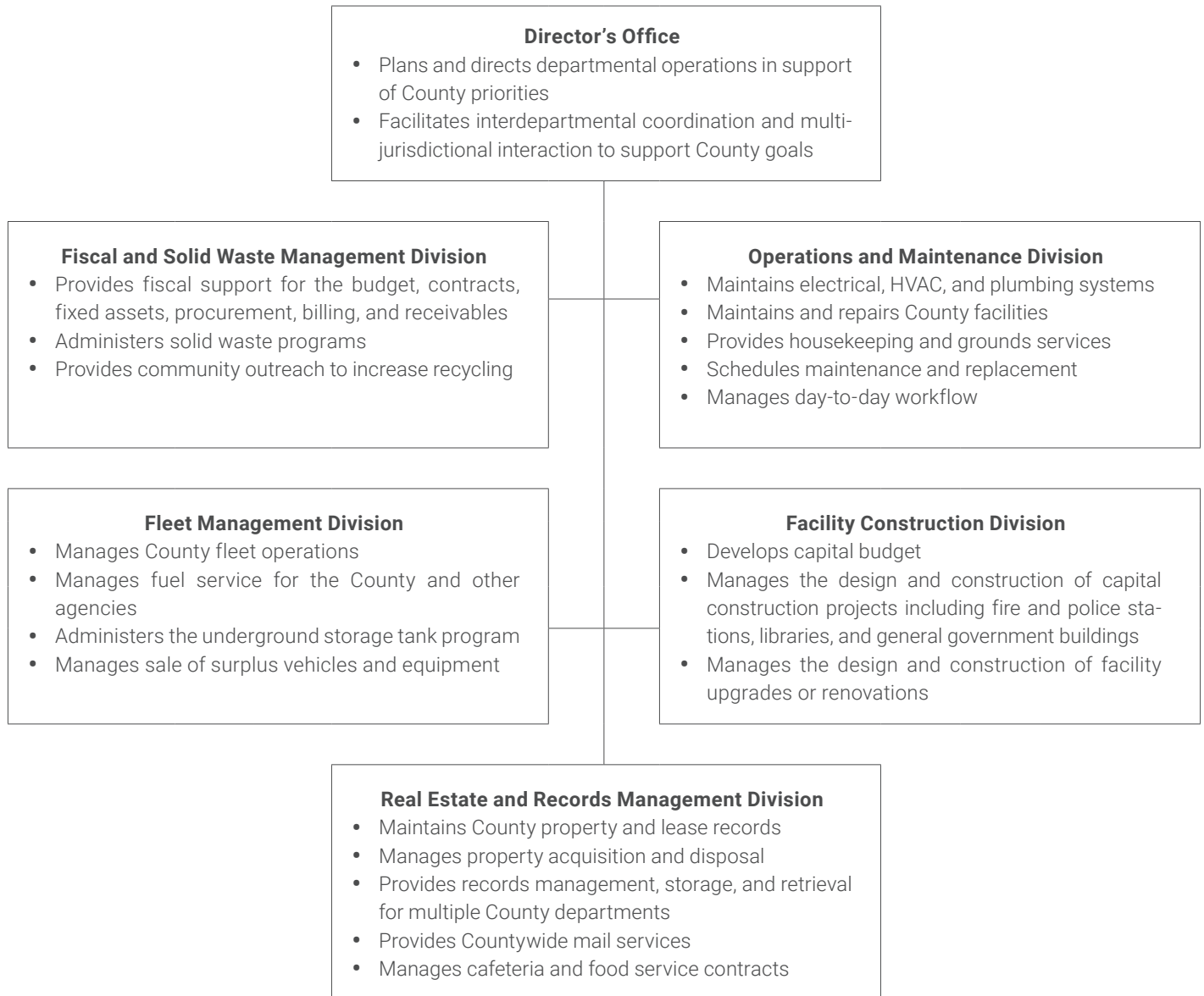


In 2017, seven positions were added to support the Solicitor General's increasing workload including two Attorney IIs, an IT Associate II, a Legal Manager, a Legal Associate II, a Victim Advocate, and a Criminal Investigator.

SUPPORT SERVICES

Mission and Organizational Chart

True to the “We’re Here for You” mission, the Department of Support Services supports the Community, County Leadership, and Departments. In 2018, the Support Services team will manage the design, construction, and maintenance of facilities; manage the acquisition and disposal of real property and right-of-way; support the delivery of essential services through the purchase and maintenance of the County’s fleet and the purchase and dispensing of fuel; manage residential solid waste contracts; promote environmental awareness; manage cafeteria and food service contracts; and provide 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

1. 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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Average cost per preventive maintenance job (labor only)	\$ 119	\$ 155	\$ 103	\$ 150
Average cost per repair job	\$ 609	\$ 638	\$ 462	\$ 650
Percent work orders that had to be reworked	1.0%	0.2%	0.5%	0.0%
Percent work orders completed within service level agreement	83%	80%	76%	90%

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
* Buildings maintained full/partial	52/190	52/190	57/219	57/219
Cost per square foot/buildings maintained	\$ 1.31	\$ 1.31	\$ 1.34	\$ 1.30
Percent routine maintenance work orders completed within service level agreement	96%	95%	97%	100%

3. To provide efficient land acquisition services.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
** Average number of months to complete an acquisition	n/a	4	3	4

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Construction projects completed (new construction)	3	4	2	2
Major capital maintenance projects completed (\$50,000 or more)	14	15	13	15

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

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Percentage of total residential waste stream recycled	15%	13%	12%	15%
Percentage of inquiries responded to within 48 hours	100%	100%	100%	100%
Percentage of contractor invoices paid within 8 days	100%	100%	100%	100%

6. To improve customer satisfaction and measure through a targeted customer survey system.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Percentage "good" or "exceptional" survey responses:				
Facilities	98%	96%	99%	100%
Fiscal	100%	98%	94%	100%
Fleet	99%	89%	93%	100%
Solid Waste	95%	95%	96%	100%
Surplus	99%	99%	100%	100%
**Records	n/a	99%	98%	100%
**Mailroom	n/a	100%	95%	100%
Real Estate	100%	100%	100%	100%

* Change in partial count is due to method of counting individual buildings at parks.

**This performance measurement was implemented 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.

	2015 Actual	2016 Actual	2017 Actual	2018 Projected
Fleet technician productivity	77%	79%	77%	80%

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

	2015 Actual	2016 Actual	2017 Actual*	2018 Projected
Number of community service/inmate labor hours	56,690	63,059	38,170	38,000

Accomplishments in FY 2017

1. Facilities: Completed 7,821 work orders for facility maintenance.
2. Facilities: Fully maintained 57 buildings and partially maintained 219 buildings.
3. Fiscal: Generated a little over \$15 million in revenue from leases of County-owned property, cell towers, energy excise tax, and fuel sales.
4. Fleet: Managed 11 fuel sites, dispensing 6.1 million gallons of fuel to internal and external customers.
5. Fleet: Maintained 3,000 vehicles and pieces of equipment and purchased 200 vehicles.
6. Fleet: Completed 17,265 vehicle and equipment repair work orders.
7. Fleet: Transacted the sale of surplus County vehicles, equipment, and miscellaneous items having a value of \$2.3 million.
8. Mail: Processed 1,003,065 pieces of outgoing mail.
9. Real Estate: Completed eight land purchases and acquired 280 stormwater easements and 65 sanitary sewer easements.
10. Records: Managed the archival of 68,183 boxes of County records.
11. Solid Waste: Hosted two recycling events collecting 20.3 tons of electronics, 61.7 tons of paper, 15 tons of tires, 3,676 gallons of paint, 1,726 pounds of textiles, 581 printer cartridges, and 242 pairs of sneakers.

Short-Term Departmental Issues and Initiatives for FY 2018

1. Capital Projects: Establish a new division to handle the increase in capital projects workload.
2. Facilities: Develop a Facility Condition Assessment program to evaluate and prioritize equipment and systems for replacement and improvement. Conduct a test evaluation of three facilities.
3. Facilities: Organize a technical team to manage HVAC controls, database driven systems, and microprocessor-based systems.
4. Facilities: Consolidate non-trade specific contracted items under the oversight of a contract inspection associate.
5. Fiscal: Standardize purchasing procedures and roll out department-wide purchasing training.
6. Fleet: Develop a fuel site replacement schedule based on the age and repair history of fuel facilities.
7. Fleet: Utilize Assetworks to develop a consistent method of measuring vehicle condition and replacement need.
8. Fleet: Complete a new surplus storage facility.
9. Mail: Update department/division contacts to effectively disseminate information to stakeholders.
10. Records: Address space utilization to reduce the urgency of expanding storage capacity.
11. Records: Revise standardized procedures for records processing.
12. Solid Waste: Develop a communication plan to reach non-English speaking residents.
13. Capital Projects: Implement a new Capital Projects Management software system.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Facilities: Utilize the asset management system/work order system as a planning tool for budgeting, predictive maintenance, scheduling, and for performance evaluation.
2. Fleet: Work with departments to improve a standardized preventive maintenance schedule.
3. Records: Pursue the acquisition of property and construction of a new records storage building.
4. Records: Work with the Law Department to establish an updated records resolution and policy.

**Reduction in hours was due to the closing of the recycling center.*

SUPPORT SERVICES

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

Support Services – Appropriations Summary

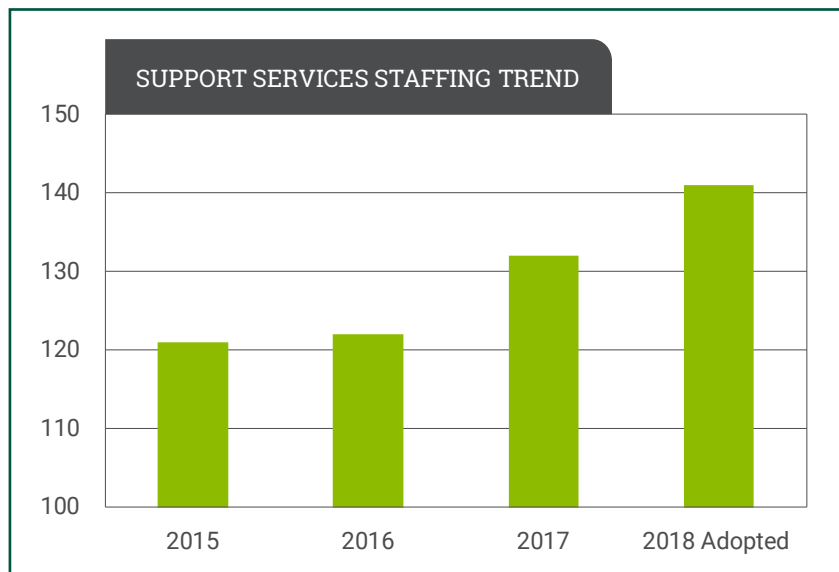
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	7,711,667	8,382,683	9,348,053	11,150,470
Operations	45,695,305	46,895,312	47,280,973	51,320,072
Transfers to Renewal and Extension	12,150	–	130,107	–
Contributions to Other Funds	810,440	1,936,697	2,163,791	2,351,685
Contributions to Capital and Capital Outlay	533,397	152,593	286,078	634,314
Working Capital Reserve	–	–	–	1,709,424
Total	54,762,959	57,367,285	59,209,002	67,165,965

Support Services – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Recreation Fund	150,130	147,451	172,776	191,684
Solid Waste Operating Fund	40,265,058	41,203,546	41,686,730	46,821,891
Fleet Management Fund	5,408,298	5,966,889	6,403,004	7,413,371
Administrative Support Fund	8,939,473	10,049,399	10,946,492	12,739,019
Total	54,762,959	57,367,285	59,209,002	67,165,965

Support Services – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Support Services	121	122	132	141



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. During the year, the department added six additional positions from the unallocated pool.

In 2018, the following positions were added: Grounds Maintenance Associate II, Mailroom Associate, and Building Services Coordinator to address increased volume; Trades Technician IV and Engineer IV to provide more internal control over critical systems; Business Analyst to document processes and identify improvements; Construction Manager I to manage increased project volume; Program Analyst II to provide technical support to departments; and Contract Inspection Associate III to streamline contract management.

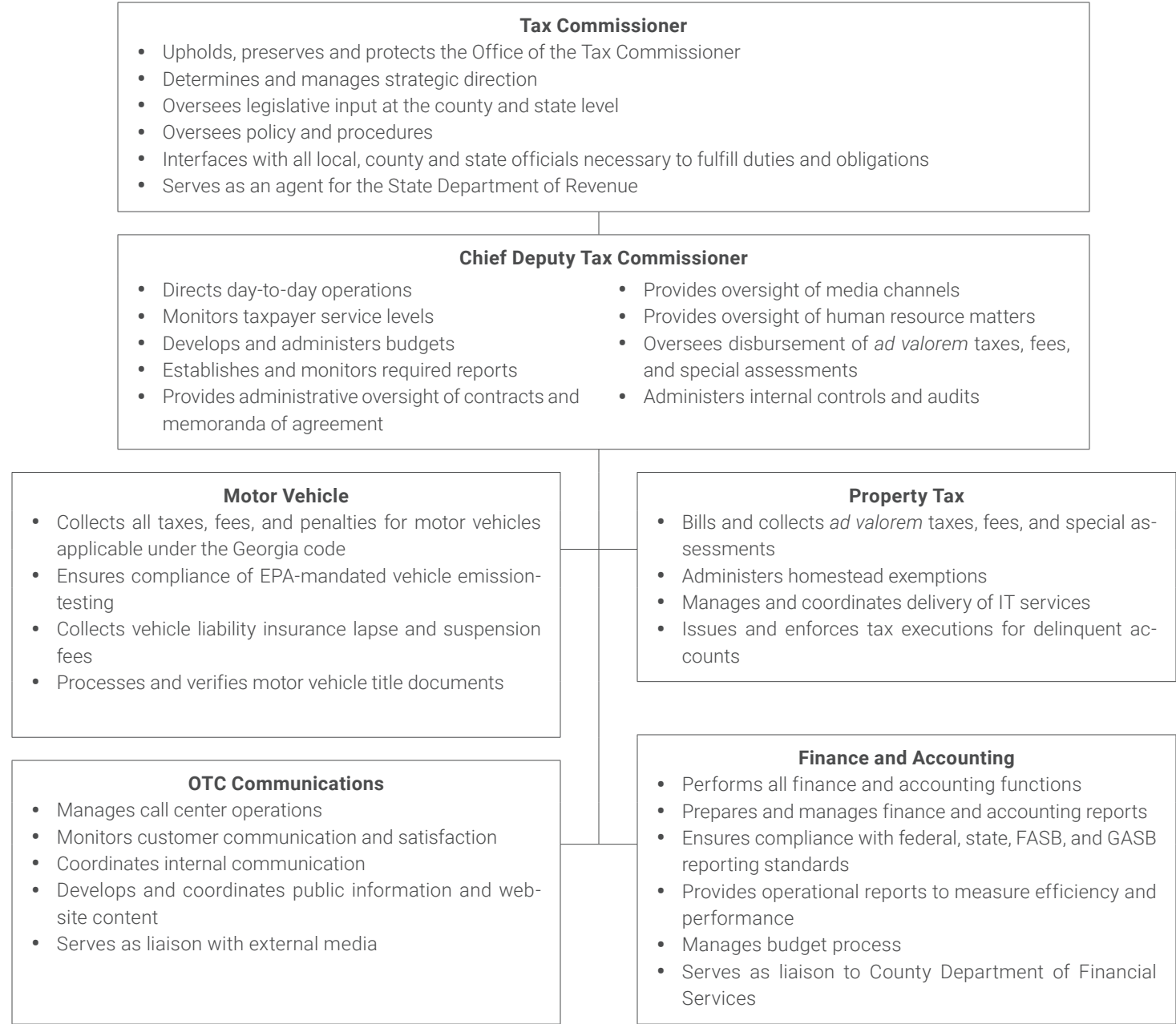
TAX COMMISSIONER

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

Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Departmental Performance Statistics

	2015 Actual	2016 Actual	2017 Actual	2018 Estimate
1. Customer services delivered	954,958	937,149	935,873	935,000
2. Telephone calls received	266,624	243,455	240,678	240,000
3. Emails received	13,545	13,805	15,128	15,200
4. Transactions processed	1,435,606	1,463,144	1,480,887	1,510,000
5. Property tax collection rate	98.06%	97.83%	97.65%	n/a
6. Total delinquent revenue collected	\$ 26,444,634	\$ 21,895,605	\$ 25,993,001	n/a
7. Savings achieved through homestead audits	\$ 790,757	\$ 699,904	\$ 1,345,628	n/a
8. Property Tax Department mailings	417,427	409,420	414,104	420,000
9. Accounts at billing	314,856	312,773	316,168	n/a
10. Vehicles registered	711,998	736,261	745,862	765,000
11. Website visits	n/a	744,946	764,393	770,000

Accomplishments in FY 2017

1. Designed new taxpayer brochure
2. Expanded Department of Motor Vehicle (DMV) customer access to neighboring county kiosks
3. Implemented new DMV operating schedule based on utilization data to enhance customer access
4. Achieved 97.65 percent collection rate for 2017 real and personal property taxes on December 31, 2017
5. Engaged staff intern for special projects
6. Increased online property tax transactions by 3.07 percent and motor vehicle transactions by 5.1 percent
7. Provided 2,687 hours of employee training
8. Initiated employee spotlight video for employee recognition, retention, and recruitment
9. Implemented new Voice over Internet Protocol (VoIP) security cameras in all locations
10. Continued new video program for enhanced customer communication and education
11. Installed two after-hours motor vehicle registration renewal kiosks
12. Implemented new customer option of scheduling online property tax payments
13. Implemented over-the-counter credit/debit card acceptance for property tax customers
14. Transitioned to new Department of Revenue vendor for motor vehicle renewal notices

Short-Term Departmental Issues and Initiatives for FY 2018

1. Retain and recruit staff to meet customer volume increases
2. Address market salary competitiveness in staffing
3. Implement legislative mandates
4. Implement new employee recognition program
5. Support new state vehicle registration and title system creation and implementation – Driver Record and Integrated Vehicle Enterprise System (DRIVES)

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Address operational location challenges
2. Implement DRIVES
3. Obtain direct real-time access to DRIVES
4. Implement legislative mandates
5. Sustain growth of productivity enhancements through technology

Additional Comments

1. The Office of the Tax Commissioner (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 and Gwinnett Senior Leadership Program.

TAX COMMISSIONER

Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Tax Commissioner – Appropriations Summary

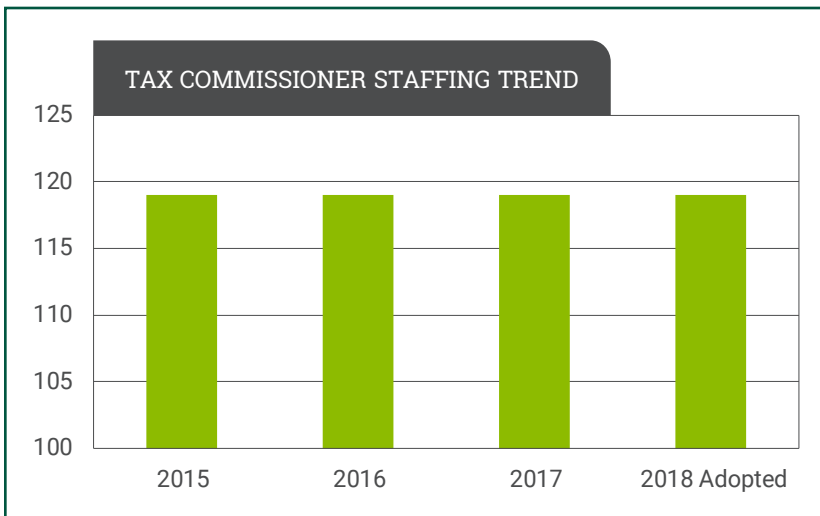
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	6,946,799	7,289,835	7,680,727	8,426,437
Operations	2,562,652	2,566,164	2,826,131	3,077,884
Contributions to Other Funds	2,492,078	1,945,173	240,095	1,712,089
Contributions to Capital and Capital Outlay	4,310	3,591	6,100	10,715
Total	12,005,839	11,804,763	10,753,053	13,227,125

Tax Commissioner – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	12,005,839	11,804,763	10,753,053	13,227,125
Total	12,005,839	11,804,763	10,753,053	13,227,125

Tax Commissioner – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Tax Commissioner	119	119	119	119



TRANSPORTATION

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.

Director's Office

- Plans, directs, and coordinates departmental operations
- Provides assistance with legislative functions
- Manages special projects and coordination of various programs
- Plans infrastructure improvement
- Manages the service request center
- Provides a diverse public awareness of transportation project information
- Develops and coordinates long and short-range transportation plans

Finance and Performance Management

- Prepares and administers departmental operating and capital budgets
- Manages the financial operations of the department
- Provides performance measures for improved accuracy and accountability of the department

Deputy Director, Traffic Engineering, Operations & Maintenance

Operations and Maintenance

- Maintains and builds County roads and bridges
- Installs and maintains traffic control signs, sidewalks, roadway striping, roadside shoulders and pavement
- Reviews traffic impact and proposed traffic plans to improve safety
- Coordinates and manages contracted work

Traffic Engineering and Planning

- Investigates traffic accidents and traffic flow conditions
- Conducts traffic studies
- Manages residential speed control program
- Installs and maintains traffic signals, speed humps and street lighting
- Manages the County's Traffic Control Center

Deputy Director, Intermodal

Transit

- Implements Gwinnett County's public transit system
- Manages service contract performance
- Monitors contractor operation and maintenance of the transit system

Airport

- Manages the Gwinnett County Airport, Briscoe Field
- Develops aviation standards, fees, rates, and charges for tenants
- Reviews and develops federal and state programs affecting aviation and airports

Deputy Director, Program Delivery

Preconstruction

- Plans construction of new or improved transportation facilities through capital programs
- Manages land acquisition activities required for County transportation projects
- Coordinates review of developments and rezoning for transportation impact

Construction

- Manages procurement of construction contracts
- Manages construction management of SPLOST related projects

TRANSPORTATION

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

Departmental Goals and Performance Measurements

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Traffic studies completed	240	243	191	175
Miles of roads maintained	2,500	2,568	2,572	2,572
Traffic signals maintained	705	713	720	730
Closed circuit television (CCTV) cameras maintained	243	266	268	279
Miles of fiber-optic communication cable	230	230	230	234

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
* Transit riders carried	1,586,329	1,496,422	1,419,121	1,460,000
Transit vehicles in service	103	81	82	83

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Airport take-offs and landings	74,314	85,314	94,959	95,000
Aircraft based in Gwinnett	312	286	284	275

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Street lights added to system	276	486	610	800

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Speed hump requests processed	105	127	165	200
Speed humps installed	9	2	36	15

Accomplishments in FY 2017

1. Completed the update to the Comprehensive Transportation Plan – Destination 2040
2. Began the Comprehensive Transit Development Plan
3. Completed the design of Taxiway "Y" (a parallel taxiway on the north side of the airport)
4. Began Speed Trailer Program to address citizen speeding concerns
5. Completed the engineering design and received bids for traffic management system expansion projects on SR 316, Five Forks Trickum Road, Ronald Reagan Parkway, and Old Peachtree Road
6. Worked with the Citizens Project Selection Committee (CPSC) and cities to complete a list of projects approved by the Board of Commissioners for the 2017 Special Purpose Local Option Sales Tax (SPLOST) program
7. Completed the procurement of the transportation consultant demand professional services contract
8. Developed a utility permitting process following the *Utility Accommodation in Rights-of-Way Ordinance* adopted by the Gwinnett County Board of Commissioners

*Includes Georgia Regional Transportation Authority (GRTA) service through June 30, 2016.

TRANSPORTATION

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

9. Began construction on 27 projects including bridges, intersections, major roadways, road safety and alignment, school safety, and sidewalks and pedestrian safety improvements
10. Completed the construction of 31 projects including bridges, intersections, major roadways, road safety and alignment, school safety, and sidewalks and pedestrian safety improvements
11. Began engineering on 20 projects including bridges, intersections, major roadways, road safety and alignment, school safety, and sidewalks and pedestrian safety improvements
12. Began construction of the widening of Five Forks Trickum Road from Oak Road to Killian Hill Road
13. Completed the construction of the widening of Peachtree Industrial Boulevard from south of McGinnis Ferry Road to north of Moore Road
14. Completed the construction of the widening of SR 20 from Peachtree Industrial Boulevard to the Chattahoochee River
15. Completed 170 miles of resurfacing
16. Completed 15 in-house quick-fix projects
17. Completed debris removal response related to Hurricane Irma (approximately 19,876 man hours with 7,108 cubic yards removed and over 2,000 service requests processed)

Short-Term Departmental Issues and Initiatives for FY 2018

1. Begin construction of Taxiway "Y" (a parallel taxiway on the north side of the airport which enhances safety by decreasing runway crossings)
2. Develop and publish brochures and fact sheets to address frequent questions and requests to Traffic Engineering Division
3. Upgrade a portion of street lighting to LED
4. Continue to add street lighting around high pedestrian areas
5. Install speed limit driver feedback signs along Ronald Reagan Parkway
6. Begin construction of traffic management system projects
7. Begin engineering design for additional traffic management system projects with federal funding
8. Utilize traffic signal performance measures to improve efficiency on roadways
9. Complete right of way for SR 324/Gravel Springs Road at I-85 interchange project allowing Georgia Department of Transportation (DOT) to begin construction prior to year end
10. Begin construction of the widening of Cruse Road from Club Drive to Paden Drive
11. Begin construction of the Dacula Road at US 29/SR 8/Winder Highway intersection and bridge replacement project
12. Begin construction of the widening of Hamilton Mill Road from Ivy Mill Drive to Sardis Church Road
13. Begin engineering for the I-85 at McGinnis Ferry Road interchange project
14. Complete engineering and right of way acquisition on SR 316 at Harbins Road interchange
15. Complete the Comprehensive Transit Development Plan

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. Prepare an Airport Master Plan
2. Continue the upgrade of Gwinnett County DOT street lights to LED and map locations into Geographic Information Systems (GIS)
3. Expand the speed limit driver feedback program with additional trailers or portable signs
4. Construct Sugarloaf Parkway Extension from SR 316 to I-85
5. Complete the SR 316 at Harbins Road interchange
6. Complete engineering for Georgia DOT interchange projects on SR 316 from Hurricane Trail to US 29/SR 8
7. Complete study and preliminary engineering for future improvements to I-85 south of SR 316
8. Implement recommendations from the Comprehensive Transit Development Plan
9. Implement additional traffic management system improvements and new connected corridor technology to increase roadway system efficiency

TRANSPORTATION

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

Transportation – Appropriations Summary

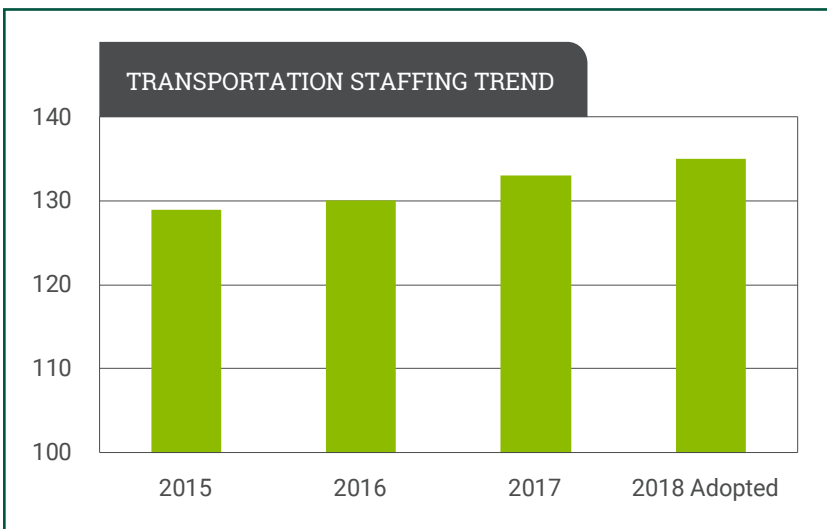
Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	8,219,777	8,713,407	9,673,910	10,904,195
Operations	19,274,777	21,053,401	20,394,557	26,363,032
Transfers to Renewal and Extension	54,800	–	6,526,449	2,110,186
Contributions to Other Funds	1,407,402	2,483,418	2,875,277	2,860,278
Contributions to Capital and Capital Outlay	600,000	955,029	1,636,501	2,308,530
Total	29,556,756	33,205,255	41,106,694	44,546,221

Transportation – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
General Fund	13,597,086	15,739,021	18,377,277	21,311,135
Speed Hump Fund	112,144	120,916	158,840	161,783
Street Lighting Fund	7,028,983	7,106,381	7,195,027	7,543,825
Airport Operating Fund	853,276	885,699	1,226,026	1,147,188
Local Transit Operating Fund	7,965,267	9,353,238	14,149,524	14,382,290
Total	29,556,756	33,205,255	41,106,694	44,546,221

Transportation – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Transportation	129	130	133	135



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

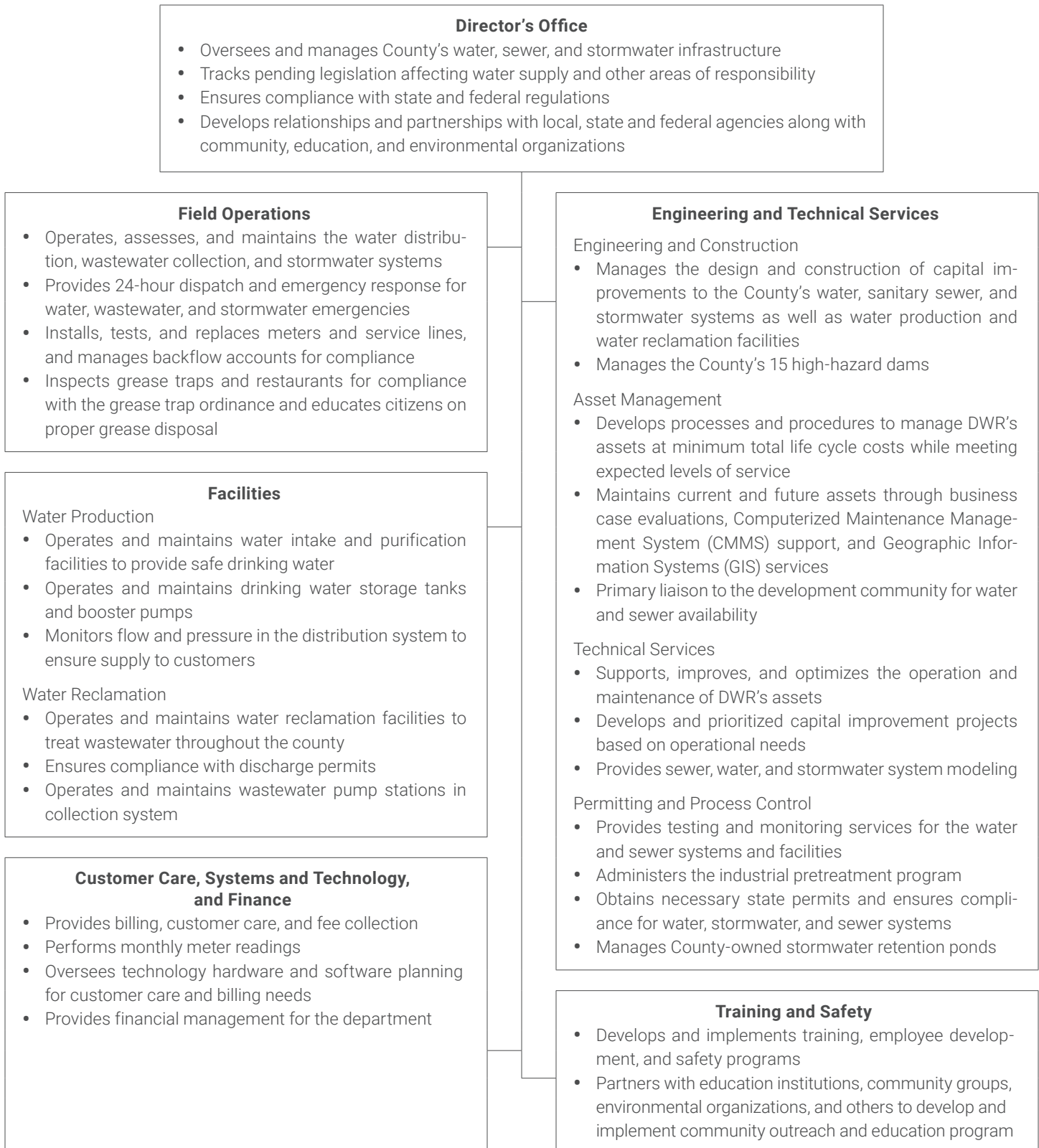
In 2017, the following positions were added: a Utility Permitting Manager to provide oversight of the utility permitting process, a traffic analyst to expand traffic calming options, and a Travel Demand Management Coordinator to serve as an advocate for alternative transportation options.

In 2018, an additional engineer was added in the Traffic Control Center to improve traffic flow, and a traffic analyst was added to improve response to requests and development proposals.

WATER RESOURCES

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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Safe drinking water compliance rate	100%	100%	100%	100%
Wastewater treatment compliance rate	100%	100%	100%	100%
Number of reportable spills per 100 miles of collection lines	0.80	1.40	1.40	0.80
Unplanned outages per 1,000 customers	3.87	5.62	4.01	4.00
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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
* Average of water and sewer reactive work requests received per 1,000 accounts	n/a	n/a	2.50	4.60
* Customer service abandoned call rate (R12MA)	n/a	n/a	5.36	8.00%
* Unplanned water outages per 1,000 accounts	n/a	n/a	4.01	4.00
* Average time (hours) water service is interrupted due to main valves down (R12MA)	n/a	n/a	3.09	4.00
* Percent of stormwater drainage calls responded to within 24 hours	n/a	n/a	91.08%	85.00%
** Percent distribution response time < 24 hours	97%	90%	n/a	n/a
** Percent collection response time < 2 hours	92%	96%	n/a	n/a
** Percent service requests responded < 2 days	97%	100%	n/a	n/a
Average call hold time (minutes)	3.31	5.55	5.36	4.00
** Percent customer service and billing satisfaction	89%	84%	n/a	n/a
*** Number of escalated calls from customer representative to supervisor level	n/a	280/mo.	298/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.				
	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent total collected water and sewer receivables	98.47%	95.53%	97.47%	95.00%
Percent stormwater fee collection rate	99.22%	99.36%	99.25%	99.00%
Number of linear feet of stormwater pipe rehabilitated/replaced	73,908	146,625	76,353	55,000
* Stormwater asset renewal replacement rate	n/a	n/a	0.81%	1.30%
* Stormwater asset renewal replacement rate (R12MA)	n/a	n/a	0.83%	1.00%
* Water asset renewal/replacement (dollars spent)	n/a	n/a	\$ 2,877,612	\$ 3,000,000
* Sewer asset renewal/replacement (dollars spent)	n/a	n/a	\$ 3,682,325	\$ 1,000,000

* 2015 – 2016 data is not available because this performance measurement was implemented in 2017.

** This performance measurement is no longer being tracked by the department.

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

WATER RESOURCES

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

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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Number of preventable vehicle accidents	13	23	28	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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
** Percent scheduled maintenance hours – reclamation	72.3%	63.0%	n/a	n/a
** Percent scheduled maintenance hours – collection	66.8%	65.0%	n/a	n/a
** Percent scheduled maintenance hours – production	64.1%	73.0%	n/a	n/a
** Percent scheduled maintenance hours – distribution	66.2%	65.0%	n/a	n/a
* Percent of known business activities with standard practice documentation	n/a	n/a	71%	95%
* Percent of Balanced Scorecard data reported on-time	n/a	n/a	83%	100%
Percent planned stormwater infrastructure inspection for permit compliance	1.4%	25.5%	27.1%	20.0%
Percent of projects on schedule	60.0%	80.0%	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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent non-revenue water	8.4%	11.3%	11.0%	11.0%

7. 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.

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Average training hours/water employee	41.52	44.71	47.00	40.00
Average training hours/wastewater employee	56.67	44.00	47.00	40.00
Average training hours/stormwater employee	60.59	52.79	47.00	40.00

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

	2015 Actual	2016 Actual	2017 Actual	2018 Target
Percent category-one dam compliance (Does not include those established by administration.)	100%	100%	100%	100%

* 2015 – 2016 data is not available because this performance measurement was implemented in 2017.

** This performance measurement is no longer being tracked by the department.

WATER RESOURCES

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

Accomplishments in FY 2017

1. Water Production Plant of the Year: Shoal Creek Filter Plant
2. Wastewater Treatment Plant of the Year: F. Wayne Hill Water Reclamation Center (WRC)
3. Water Distribution Systems – Gold Award
4. Water Collection Systems – Platinum Award
5. Platinum Peak Performance Award: National Association of Clean Water Agencies (NACWA)
6. 5 Year Award: Yellow River WRF (NACWA)
7. 15 Year Award: Crooked Creek WRF & F. Wayne Hill WRC (NACWA)
8. Utility of the Future Today recognition for an additional activity area, Community Partnering & Engagement
9. Project of the Year in the Natural Environment: Suwanee Creek at Chattahoochee River Bank Stabilization Project
10. President's Award: Steve Sheets
11. Lucy Legacy Award

Short-Term Departmental Issues and Initiatives for FY 2018

1. Look for opportunities to link trails and greenways by reviewing the sewer master plan projects with parks and recreation for trail and greenway connections.
2. Increase equipment reliability by hiring two additional preventative maintenance technicians to increase asset coverage.
3. Increase equipment reliability by hiring two program analysts to increase asset inspection coverage.
4. Ensure Supervisory Control and Data Acquisition (SCADA) system reliability through hiring a SCADA Engineer V.
5. Ensure SCADA system reliability by purchasing four transit vans to increase flexibility of mobile SCADA technicians.
6. Ensure operations manuals are current by hiring a planning manager to maintain and update the current manuals.
7. DWR will utilize a smart use of technology by distributing mobile devices where needed to operational areas.
8. To contribute towards making Gwinnett the world leader for water innovation, we will complete the final design of the Water Innovation Center by 2018.
9. To increase public education, DWR will purchase two shuttle busses for the F. Wayne Hill WRC education tours.
10. To support desired development through sewer extensions, DWR will hire an Engineer IV to identify sewer extension projects.
11. DWR will increase delivery of major capital projects for facilities by hiring a construction project manager in 2018.

Long-Term Departmental Issues and Initiatives for FY 2019 and Beyond

1. DWR will identify new stormwater redevelopment areas by partnering with other organizations and utilizing our GIS system.
2. DWR will partner with parks and rec to review master plans and coordinate trail and greenway connections.
3. Continue to pursue long-term water supply.
4. Continue to rehabilitate the water distribution system with a focus on PCCP.
5. Continue to rehabilitate the sewage facilities and collection system to maintain peak operations.
6. Engage in further communication with local municipalities within Gwinnett County to discuss economic development initiatives.
7. Maintain financial viability for the operating and capital budget through proper spending.

Water Resources – Appropriations Summary

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Personal Services	41,097,536	44,421,945	48,185,764	56,099,989
Operations	56,686,870	59,807,512	59,995,311	82,383,237
Debt Service	99,580,413	95,359,223	93,277,945	87,164,081
Transfers to Renewal and Extension	104,882,834	139,367,348	150,547,334	174,606,023
Contributions to Other Funds	3,549,994	8,427,896	9,077,238	9,784,510
Total	305,797,647	347,383,924	361,083,592	410,037,840

WATER RESOURCES

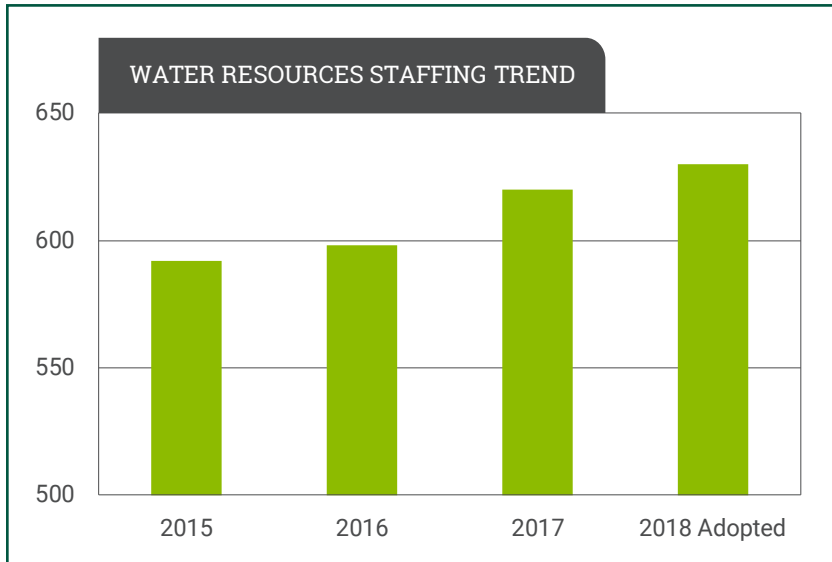
Goals, Performance Measurements, Accomplishments, Issues and Initiatives, and Budgets

Water Resources – Appropriations Summary by Fund

Appropriations (\$)	2015 Actual	2016 Actual	2017 Unaudited	2018 Budget
Water and Sewer Operating Fund	278,061,346	319,577,566	330,852,309	372,941,013
Stormwater Operating Fund	27,736,301	27,806,358	30,231,283	37,096,827
Total	305,797,647	347,383,924	361,083,592	410,037,840

Water Resources – Staffing Summary

	2015	2016	2017	2018 Adopted
Authorized Positions – Water Resources	592	598	620	630



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

In 2017, positions were added in the following areas: contract management, customer service, resources and marketing, safety, and construction. The 2017 budget also included funding for a two-person hydro-jet crew and a two-person acoustic sewer evaluation crew. During 2017, the department received approval to add six positions from the unallocated pool - five Scientist V positions and a Deputy Director.

In 2018, the following positions were added: two program analyst IIs and two trades technician IVs to reduce equipment failures; a training associate; a construction manager and engineer V to support and manage major construction projects; a planning manager to maintain standard operating procedures and update electronic operations manuals; a development engineer IV to expedite critical projects and new developments; and an engineer V to ensure SCADA system reliability.