

DEPARTMENTAL INFORMATION

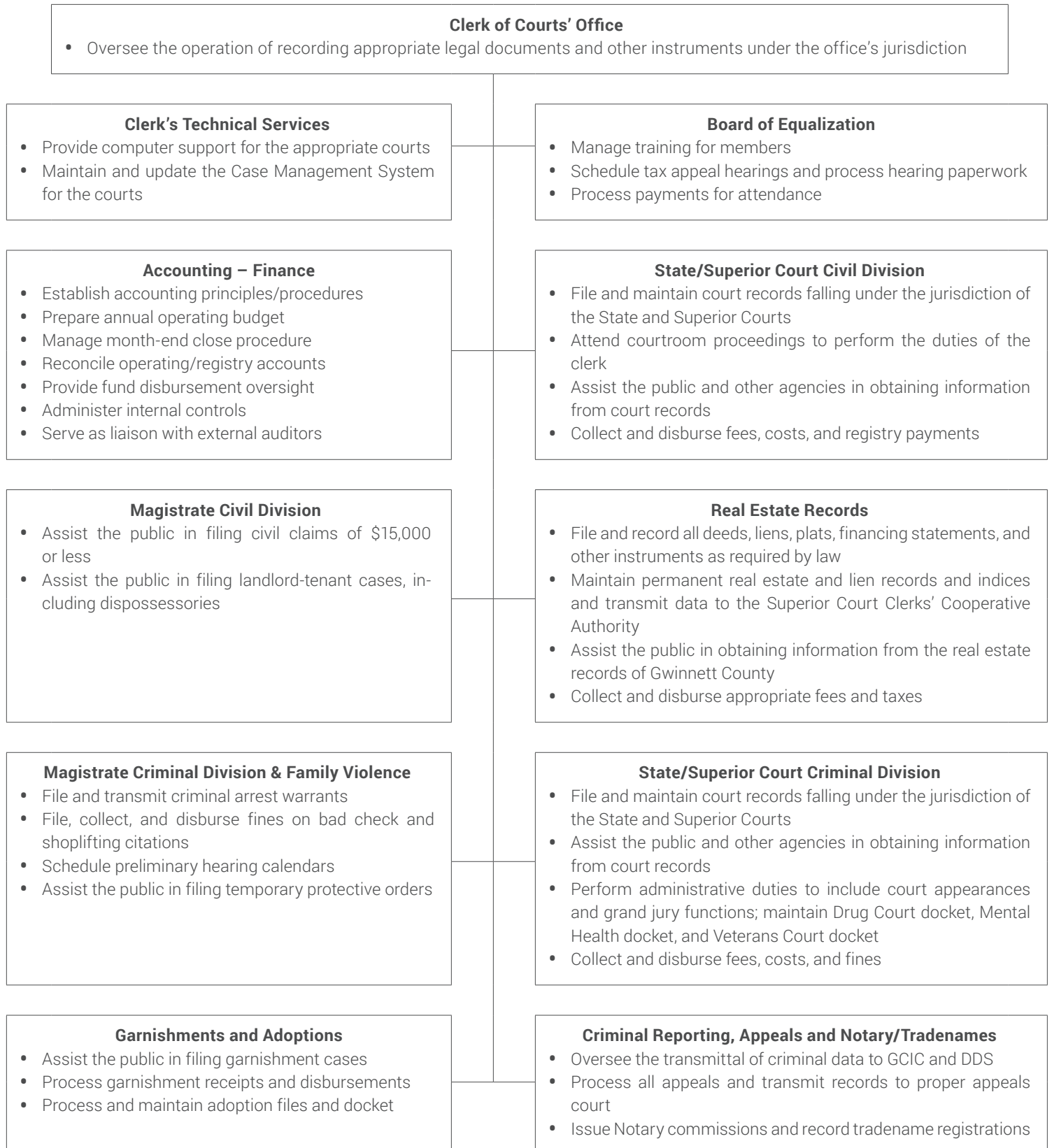
This section includes missions and organizational charts of departments and agencies, as well as staffing information, performance data, accomplishments, projects and initiatives, and a historical summary of appropriations. For departments reporting to the County Administrator, performance is reported in the context of a structured approach to decision making known as the County's Management Framework (see page II:36 for more information). Departments and agencies outside of the County Administrator's purview including the Sheriff, courts, and other elected officials have the option to utilize the Management Framework but are not required to do so. County Administrator departments and the Sheriff are presented in the context of the Management Framework. Other departments and agencies, including primarily courts and elected officials, are presented in a format consistent with past budget documents.



CLERK OF COURTS

Mission and Organizational Chart

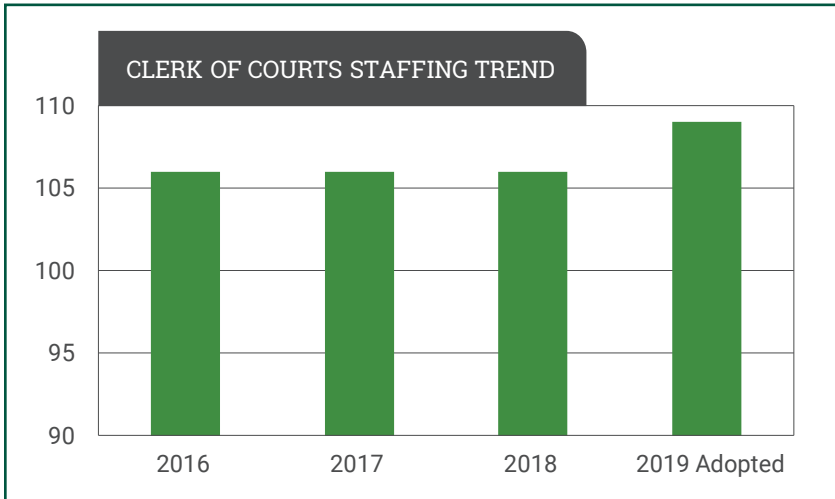
Protect, preserve, and record information of the Superior, State, and Magistrate Courts of Gwinnett County with integrity and accountability.



CLERK OF COURTS

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	106	106	106	109



In 2019, three Deputy Clerk positions were added – two in the Garnishment Division to keep up with increases in garnishment cases, and one in the Criminal Division to address workload concerns.

Departmental Goals and Performance Measurements

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Judicial cases filed	119,822	133,564	141,379	145,849
Property records recorded	199,105	192,269	205,834	211,084
Notary commissions/trade names used	5,346	5,327	4,997	5,443

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Deputy clerks – judicial cases	86	86	86	89
Filings per clerk – judicial cases	1,455	1,615	1,702	1,700
Deputy clerks – real estate	15	15	15	15
Filings per clerk – real estate	13,274	12,818	13,722	14,072

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Civil costs and recording fees	\$ 8,580,227	\$ 10,160,617	\$ 11,261,718	\$ 7,860,778
Criminal fines	\$ 4,370,790	\$ 4,768,018	\$ 3,972,554	\$ 4,539,586
Transfer taxes collected	\$ 7,440,306	\$ 7,853,083	\$ 8,299,045	\$ 7,486,478
Intangible taxes collected	\$ 19,753,190	\$ 19,218,701	\$ 18,719,403	\$ 19,903,077

CLERK OF COURTS

4 To reconcile and disburse court trust funds.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Criminal cash bonds	\$ 3,405,692	\$ 3,744,974	\$ 4,006,124	\$ 3,720,677
Garnishments	\$ 16,044,956	\$ 21,301,494	\$ 32,163,437	\$ 31,373,832
Special registry	\$ 8,034,828	\$ 8,796,600	\$ 8,851,749	\$ 12,588,245

Accomplishments: FY 2018

- 1 Judicial case management configuration and development
- 2 Fund ledger balance reconciliations (trust accounts)
- 3 Disaster Recovery and Business Continuity Plan

Short-Term Departmental Issues and Initiatives for FY 2019

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

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

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

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	6,172,993	6,284,741	6,496,322	7,425,519
Operations	2,455,143	1,853,301	1,780,628	2,536,630
Contributions to Other Funds	1,636,990	1,667,521	1,687,860	1,893,294
Contributions to Capital and Capital Outlay	—	—	1,191,421	882,651
Total	10,265,126	9,805,563	11,156,231	12,738,094

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	9,365,426	9,805,563	9,964,769	11,855,443
Authority Imaging Fund	899,700	—	1,191,462	882,651
Total	10,265,126	9,805,563	11,156,231	12,738,094

CLERK OF RECORDER’S COURT

Mission and Organizational Chart

Purpose

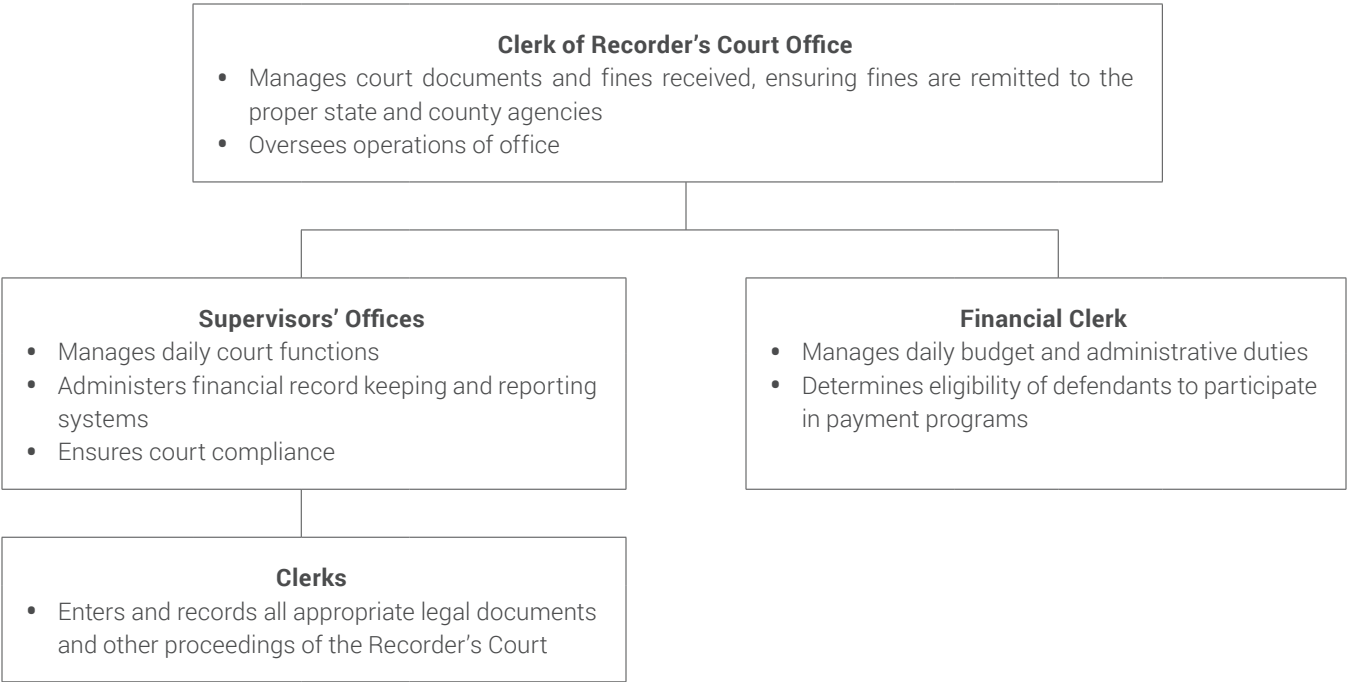
To preserve an accurate record for the court, maintain records, and build trust and confidence with anyone who relies upon this office for those records.

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

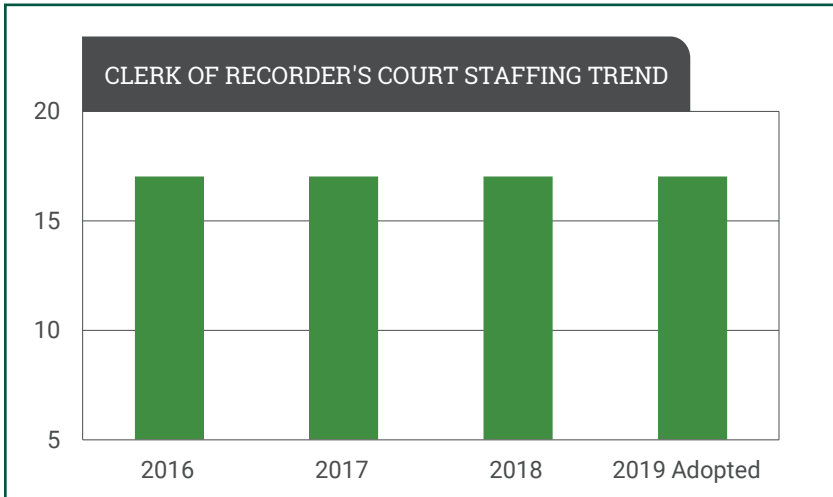
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|----------------------|--------------|
| • Integrity | • Community |
| • Service Excellence | • Commitment |
| • Professionalism | • Efficiency |
| • Accountability | • Leadership |
| • Teamwork | • Respect |
| • Diversity | |



CLERK OF RECORDER'S COURT

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	17	17	17	17



Departmental Goals and Performance Measurements

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Cases handled without court appearance	45,726	38,459	38,457	39,000
Money received without court appearance	\$ 5,889,328	\$ 5,083,060	\$ 5,056,581	\$ 5,691,500
Total number of citations disposed	80,041	69,673	69,311	72,000
Online payments – money received	\$ 4,606,170	\$ 4,107,950	\$ 4,058,825	\$ 4,658,500

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Court appearance – money received	\$ 3,074,670	\$ 2,834,379	\$ 2,849,077	\$ 2,800,000
Probation – money received	\$ 1,583,141	\$ 1,327,500	\$ 1,023,832	\$ 1,000,000
Credit card program – Point of Sale	\$ 1,795,000	\$ 1,741,300	\$ 1,776,278	\$ 1,800,000

Accomplishments: FY 2018

- 1 Reduced the number of offenses whereby a bench warrant would be issued for a missed court date. This improved community relations and lessened the burden of bench warrant management by the Sheriff's Office and Recorder's Court.
- 2 Improved the timeliness of citation entry into our system by changing the workflow of citations from Gwinnett County Police Department (GCPD) to Recorder's Court.
- 3 Improved access to justice by modernizing the audio and video equipment in all three court rooms.

CLERK OF RECORDER'S COURT

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Move our case management system from the county to a vendor hosted solution.
- 2 Convert from Central Savannah River Area (CRSA) probation to Southeast Corrections.
- 3 Change online payment vendors and migrate from nCourt to Value Payment Systems.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Create an interface for the Offender Base Tracking System to transmit dispositions to the Georgia Bureau of Investigation (GBI).
- 2 Streamline the different payment options for disposed cases and offer a payment plan through the clerk's office.
- 3 Create an electronic exchange of data between GCPD and Recorder's Court's case management system.
- 4 Streamline the different payment options for disposed cases and offer a payment plan through the clerk's office.
- 5 Create an interface for the Offender Base Tracking System to electronically transmit dispositions to the GBI.
- 6 Purchase digital signage to help visitors navigate through the courthouse.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	1,129,708	1,166,042	1,142,299	1,301,978
Operations	189,294	131,204	87,415	171,457
Contributions to Other Funds	151,782	61,830	286,607	194,645
Contributions to Capital and Capital Outlay	—	—	—	34,272
Total	1,470,784	1,359,076	1,516,321	1,702,352

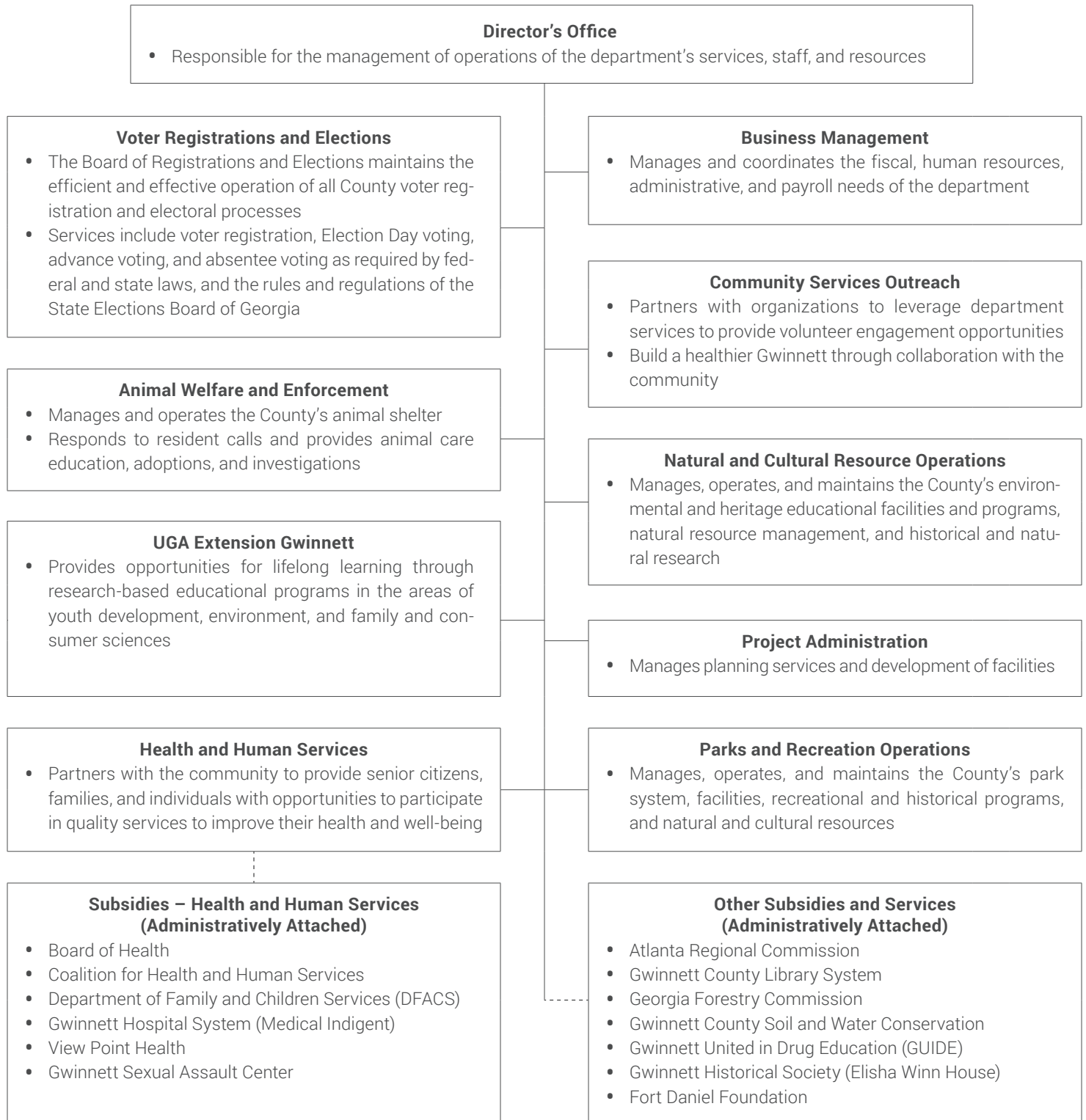
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Police Services District Fund	1,470,784	1,359,076	1,516,321	1,702,352
Total	1,470,784	1,359,076	1,516,321	1,702,352

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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	255	305	326	336



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. Additionally, the Elections Division received nine positions from the unallocated pool during the year.

In 2019, the following positions were added – Animal Welfare positions to assist with handling requests for services and to educate residents about Animal Welfare ordinances, positions to expand programming opportunities, and a position to increase educational programs which will be offered in English and Spanish.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Ensure access to basic human needs		
► Tactic:	Improve accessibility and health of the community		
► Expected Outcome:	Improve the health of youth by conducting mobile recreation		
Projects		Est. Start Date	Est. End Date
Expand the Be Active programming opportunities with the addition of one supervisor position and a full-size cargo van		1/8/19	12/31/19

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Limit the community's exposure to risk		
► Tactic:	Public safety and sheltering initiatives		
► Expected Outcome:	Staff training for safety operations while sheltering		
Projects		Est. Start Date	Est. End Date
Security expansion for ViewPoint Health		1/2/19	12/31/19
Gwinnett, Rockdale, Newton (GRN) Health Department Relief Shelter Training		1/3/19	12/31/19
GRN Public Health Program Safety		1/3/19	12/31/19
Gwinnett outreach to victims of sex crimes		1/3/19	12/31/19

COMMUNITY SERVICES

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Advance community risk reduction	
► Expected Outcome:		Reduced risk to Gwinnett County citizens	
Projects		Est. Start Date	Est. End Date
OneStop expansion of programs/hours		1/2/19	12/31/19

PRIORITY:		LIVABILITY AND COMFORT	
► Strategy:		Provide community programs that match community needs	
► Tactic:		Expand and continue programming for multicultural community	
► Expected Outcome:		Educate and involve cultures that derive from the citizens of Gwinnett County	
Projects		Est. Start Date	Est. End Date
Expand new programming for Parks & Recreation		1/3/19	12/31/19

PRIORITY:		COMMUNICATION AND ENGAGEMENT	
► Strategy:		Engage our diverse community in all things Gwinnett	
► Tactic:		Meet the needs of a multi-generational and multicultural population	
► Expected Outcome:		Customized services which target specific needs	
Projects		Est. Start Date	Est. End Date
Increase Family and Consumer Science programming		1/4/19	12/31/19

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Deliver responsive, cost-effective, and high-quality services	
► Expected Outcome:		Deliver services on time	
Projects		Est. Start Date	Est. End Date
Increased request for Animal Welfare employees due to increased demand for service and road calls		1/4/19	12/31/19

PRIORITY:		LIVABILITY AND COMFORT	
► Strategy:		Provide community programs that match community needs	
► Tactic:		Expand and continue programming for multicultural community	
► Expected Outcome:		Educate and involve cultures that derive from the citizens of Gwinnett County	
Projects		Est. Start Date	Est. End Date
Libraries – Performance-based salary increase		1/4/19	12/31/19

COMMUNITY SERVICES

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Master plans conducted for parks, greenways, and other facilities	1	2	2	2
2 Feasibility studies conducted	3	2	2	2
3 Classes, programs, camps, and events offered	7,459	7,967	7,794	8,000
4 Number of facility and pavilion rentals	10,349	11,126	11,201	11,350
5 Number of aquatic admissions and passes	457,355	439,063	445,045	450,000
6 Donations (Parks and Recreation, Environmental and Heritage Center)	\$ 1,270	\$ 260	\$ 26,000	\$ 10,000
7 Grants (Parks and Recreation, Environmental and Heritage Center)	\$ 257,300	\$ 30,000	\$ 100,000	\$ 20,000
8 Donations (Health and Human Services)	\$ 79,318	\$ 136,002	\$ 193,517	\$ 50,000
9 Grants (Atlanta Regional Commission, Metropolitan Atlanta Rapid Transit Authority)	\$ 1,816,603	\$ 1,996,057	\$ 2,139,458	\$ 2,000,000
10 Health and Human Services and Senior Services statistics:				
Number of residents served by Health and Human Services	559,714	557,241	394,143	400,000
Average number of informational inquiries per month	14,632	21,014	14,625	15,000
11 Classes, programs, and events offered through Live Healthy Gwinnett	163	194	160	165
12 Number of volunteer hours served within Gwinnett County Government operations	920,401	1,170,408	1,630,597	1,650,000
13 Number of educational contact hours in programming at the Gwinnett Environmental and Heritage Center	210,880	197,477	161,274	175,000
14 Residents assisted through individual contact through calls, emails, walk-ins, and web visits for UGA Extension	95,174	115,360	114,535	115,000
15 Animal welfare statistics:				
Donations*	n/a	\$ 13,457	\$ 13,283	\$ 14,000
Animals returned to owners	1,264	1,468	1,614	1,700
Animals rescued by partners	1,984	1,682	1,210	1,500
Adoptions	2,121	2,441	3,402	3,500
Total incoming	5,522	6,278	6,118	6,200
Total outgoing (rehomed, rescued, or adopted)	5,883	6,047	6,189	6,200
Percentage saved	91.26%	92.46%	95.52%	95.00%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Excellence in providing face-to-face customer service.
- 2 Excellence in offering programming and education opportunities which meet the diversity of the residents.
- 3 Excellence in maintaining safe, clean, and inviting facilities and grounds to our residents.
- 4 Be a leader in the state with humane medical treatment and attention to the animals in our care.

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

COMMUNITY SERVICES

- 5 Parks and Recreation received the Georgia Recreation and Parks Association (GRPA) District 7 Agency of the Year for 2018 as well as four individual staff awards.
- 6 Staff from each section completed more than 7,000 hours of training courses in a wide array of training offerings and recertifications.
- 7 Aquatic personnel compiled 6,000 hours of in-service trainings in order to keep our aquatic centers and pools open to our citizens for over 21,000 hours.
- 8 Academic programming at the Cultural and Natural Resources locations aligns with current Georgia Standards of Excellence (GSE), the Gwinnett County Academic Knowledge and Skills Curriculum (AKS), as well as the K-12 academic programming supports the Georgia Career Clusters Pathways, particularly in the fields of Agriculture, Food, and Natural Resources; Energy; and Science, Technology, Engineering, and Math (STEM).
- 9 The Department currently has more than 20 personnel members with certifications in such areas as Certified Park and Recreation Professional (CPRP), Geographic Information Systems (GIS), Aquatic Facility Operator Instructor (AFOI), Certified Playground Inspectors, and much more.

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 The Department of Community Services used more than 1,000,000 volunteer hours as part of daily operations.
- 2 Animal Welfare & Enforcement boosted the percentage of animals saved in 2018 to 95.11 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.
- 3 Community Services Outreach's Live Healthy Gwinnett launched the county's first mobile recreation program, Be Active Gwinnett. Be Active Gwinnett, a recreation center on wheels, provides underserved youth located in play deserts who have limited access to structured activities, the opportunity to be physically active outside in a play-safe environment. Be Active Gwinnett aspires to be Gwinnett County's champion for healthy habits that assist with decreasing childhood obesity while advocating for positive youth development and awareness of community resources.
- 4 In partnership with the *Gwinnett Daily Post*, Live Healthy Gwinnett hosted four free Community Health Fairs at Rhodes Jordan Park, George Pierce Park, Bogan Park, and Lucky Shoals Park. More than 2,500 attendees and 250 exhibitors participated in health screenings, wellness presentations, cooking demonstrations, and more. Live Healthy Gwinnett will expand to five Community Health Fairs in 2019 to include Lenora Park.
- 5 Children's Healthcare of Atlanta's child wellness initiative, Strong4Life, launched its first sign campaign in the state alongside Live Healthy Gwinnett at Rock Springs Park. 26 Healthy Habit Signs were placed across the property that encourage residents to be active, limit screen time, drink more water, and eat more fruits and vegetables.
- 6 Live Healthy Gwinnett used four Public Health undergraduate student interns from Georgia Southern University who received training from Children's Healthcare of Atlanta-Strong4Life to implement a new wellness curriculum to more than 4,500 summer campers. These interns dedicated more than 1,600 volunteer hours towards Live Healthy Gwinnett's programming, events, and summer camp initiatives between May and August.
- 7 In celebration of National Volunteer Week, the Department of Community Services honored more than 80 individuals and groups with the President's Lifetime Achievement Award during a ceremony on April 19. Those who were recognized completed 4,000 or more volunteer service hours in their lifetime. The Community Services individual and group recipients' combined efforts provided more than 850,000 hours towards initiatives such as youth and adult athletics, senior clubs, master gardener programs, advisory boards, senior learning, meal packaging, and more.
- 8 Volunteer Gwinnett has tracked more than 1,630,000 volunteer hours for 2018, exceeding our overall goal of 1 million volunteer hours.
- 9 More than 300 community members attended the Human Trafficking Education Forum hosted by the Gwinnett County Human Relations Commission. Survivors, healthcare professionals, and government officials provided insight on the growing human trafficking problem in Gwinnett and across the Metro Atlanta area while motivating attendees on how they can help those affected, recognize signs of abuse, and highlighted the community resources available.

COMMUNITY SERVICES

- 10 Gwinnett County was awarded a Volunteer Partnership Award and was welcomed to the '100 Club' by Junior Achievement Georgia for providing more than 100 employee volunteers at the Junior Achievement Center at Discovery High School during the 2017 – 2018 School Year.
- 11 Health and Human Services, for the first time in its 45-year history, introduced therapeutic meals for senior clients. Therapeutic meals include renal, diabetic, and mechanical soft food to serve those with special dietary needs.
- 12 Health and Human Services received a joint award with sister division, Animal Welfare, from the National Association of Counties (NACo) for the pet food distribution program. It was discovered that many of our senior clients were feeding their pets meals delivered for the seniors' sustenance. This program provided pet food, donated by companies like Hills/Science Diet, to be delivered along with our home delivered meals to clients.
- 13 Health and Human Services was awarded additional funding to serve senior citizens waitlisted for the congregate nutrition program. In addition, funding was received for the home delivered meals and homemaker program to service more clients. Two sites were identified as host satellite sites for service in the cities of Grayson and Snellville.
- 14 Health and Human Services was awarded a grant from the Thanks Mom and Dad Fund to provide TowerGardens to senior centers for the express purpose of expanding the congregate nutrition program with an emphasis on healthy eating, cooking demonstrations using harvested produce from the TowerGardens, establishing center wellness goals for lifestyle changes, providing opportunities to purchase fresh produce by visiting area farmer's markets, and engaging older adults in educational opportunities on managing chronic diseases.
- 15 Health and Human Services piloted the What A Waste program from the National Foundation to End Senior Hunger (NFESH). This innovative, technology-driven program was designed to help congregate nutrition programs save money by cutting down on avoidable food waste, engaging seniors, exploring different nutrition options, and exploring environmentally sustainable solutions for reducing food waste and repurposing such waste by means of composting.
- 16 Health and Human Services' OneStop Norcross celebrated its 20th anniversary in service to its community.
- 17 The One Gwinnett Portrait of Diversity traveled throughout the county as an interactive exhibit celebrating our diverse community through our shared Gwinnett connection.
- 18 Health and Human Services completed the business processes analysis for the OneStop centers and senior center operations.
- 19 Health and Human Services' OneStop staff was trained in Youth Mental Health First Aid by the Georgia Department of Behavioral Health and Developmental Disabilities to assist adolescents ages 12 – 18 years experiencing a mental health crisis or addiction challenge.
- 20 Health and Human Services' OneStop and Senior Services staff received Dealing with Dementia training from the Rosalyn Carter Institute for Caregiving.
- 21 Health and Human Services began the Norcross Senior Center's remodeling to be completed second quarter 2019.
- 22 Health and Human Services celebrated Senior Services' 45th anniversary at Pinckneyville Park with a four-center celebration.
- 23 Health and Human Services executed its first Engage at Every Age event for Gwinnett senior citizens in collaboration with Georgia Gwinnett College.
- 24 Health and Human Services began its use of the Rec1 registration system for its OneStop facilities and senior centers.
- 25 Parks and Recreation Operations received the 2018 GRPA D7 Agency of the Year Award.
- 26 Parks and Recreation Operations received a 2018 National Recreation and Park Association (NRPA) Grant – "Meet Me in The Park" Dinosaur Treks.
- 27 Parks and Recreation Operations was recognized for its 2018 Award Resource Management Plan – Mow Free Zones, in which it won the 2018 Urban Forestry Award for Best New Initiative.
- 28 Parks and Recreation Operations received a 2018 GRPA State Award – Distinguished Recreation Professional of the Year for Kerri O'Kelley.
- 29 Parks and Recreation Operations offered 7,794 programs with 89,056 enrolled participants.
- 30 Parks and Recreation Operations facilitated the participation of 41,887 youth sports participants in various sports, supported by 720,988 volunteer hours.

COMMUNITY SERVICES

- 31 Parks and Recreation Operations held the 1st Annual Gwinnett County All Star Basketball Tournament which raised \$6,100 for the scholarship fund and was presented to the Gwinnett Parks Foundation (February and March 2018).
- 32 Parks and Recreation Operations hosted The Grand Slam Gwinnett Invitational Baseball Tournament (Tim Gaines) which raised \$4,050 for the scholarship fund and was presented to the Gwinnett Parks Foundation (May 2018).
- 33 Parks and Recreation Operations worked with the Atlanta Hawks and State Farm Arena (Corporate Social Responsibility and Inclusion), forming a partnership with the Atlanta Hawks and the Lucky Shoals Mustang Basketball Program which resulted in receiving a grant from the Atlanta Hawks for renovating the outside basketball court at Lucky Shoals Park and providing a community engagement and learning area inside the recreation center.
- 34 Parks and Recreation Project Administration completed the Lilburn Activity Building, the Freeman's Park mill renovation, Jones Bridge Park pavilion and restroom improvements, the Mountain Park multipurpose field renovation and conversion to synthetic turf, and the opening of the interactive fountain at E. E. Robinson Park.
- 35 Parks and Recreation Project Administration facilitated the Hudson Nash House move to its permanent home at the Yellow River Post Office Historic Site.
- 36 Parks and Recreation Project Administration participated in the completion of the Countywide Trails Master Plan.
- 37 Parks and Recreation Project Administration accepted the Gwinnett Historical Society's Annual Phyllis and Marvin Hughes Preservation Award on behalf of the County.
- 38 UGA Extension Gwinnett increased its pool of Master Gardener Extension volunteers by offering a second GA Master Gardener Extension volunteer (40 hour) training program for Gwinnett County teachers (June 2018).
- 39 UGA Extension Gwinnett's Master Gardener Extension volunteers received a Presidential Lifetime Achievement Award for volunteering more than 4,000 hours of service on Extension projects in Gwinnett County.
- 40 UGA Extension Gwinnett hosted its first "Collaboration Celebration" and Legislative Dinner event (May 3, 2018) at McDaniel Farm Park to highlight new and existing collaborative initiatives with the Extension's various community partners.
- 41 Voter Registrations and Elections completed its first bilingual election cycle.
- 42 Voter Registrations and Elections conducted four elections.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	20,753,445	22,987,369	27,452,879	32,684,552
Operations	13,853,969	12,997,857	15,694,590	16,462,353
Contributions to Other Funds	5,505,789	8,395,089	9,319,815	10,157,397
Contributions to Other Agencies	133,250	191,000	191,000	191,000
Contributions to Subsidized Agencies	20,594,689	21,379,722	22,148,312	23,228,730
Contributions to Capital and Capital Outlay	5,412,757	1,120,263	1,489,285	1,890,859
Total	66,253,899	67,071,300	76,295,881	84,614,891

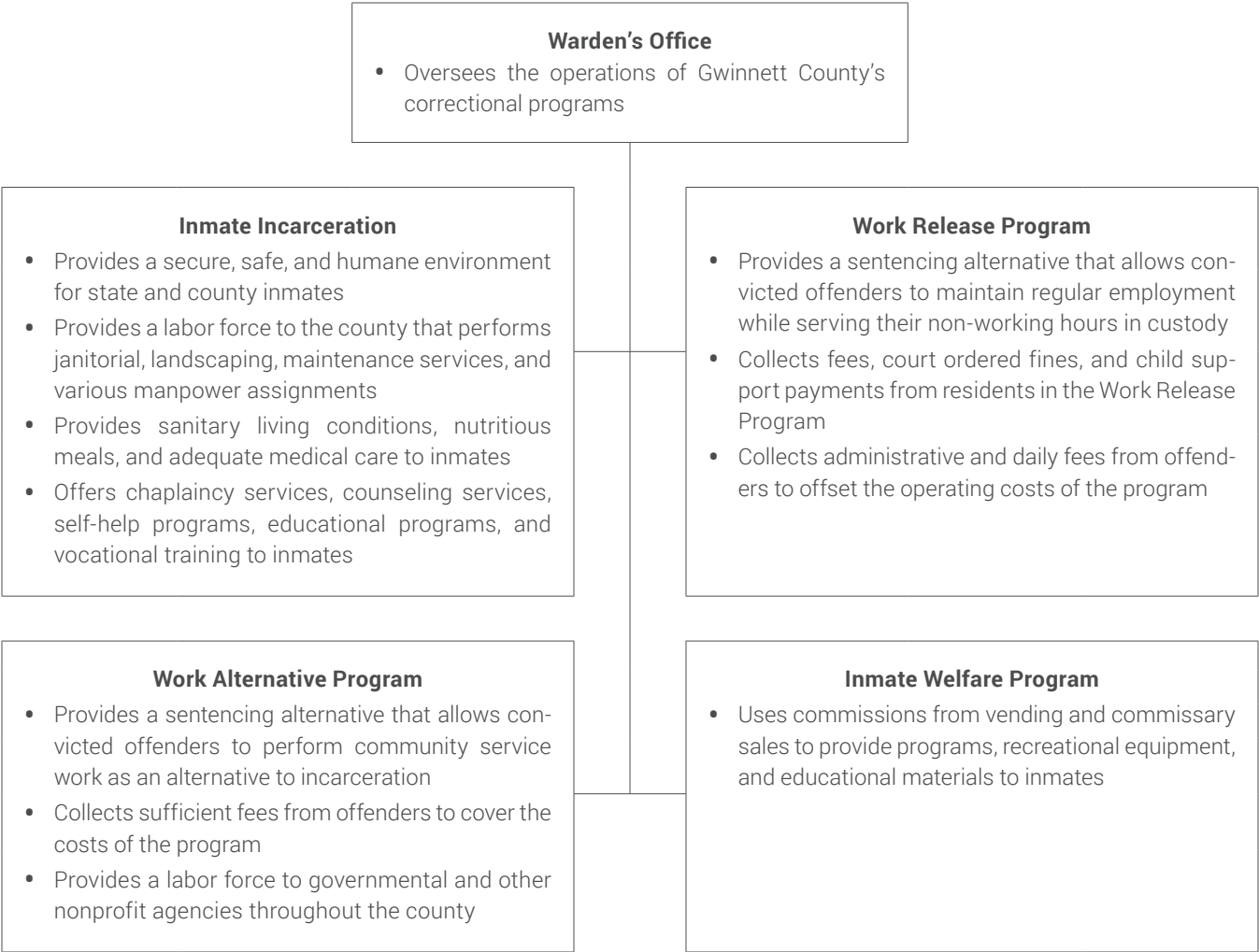
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Recreation Fund	33,729,523	31,966,795	35,698,466	42,497,783
General Fund	5,619,067	10,500,535	11,090,314	13,235,548
General Fund – Elections	5,547,589	2,475,944	6,448,464	4,687,116
General Fund – Subsidized Agencies	21,357,720	22,128,026	23,058,637	24,194,444
Total	66,253,899	67,071,300	76,295,881	84,614,891

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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	135	135	135	134



In 2019, one position that was previously funded by an operating fund became grant funded.*

**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.*

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SAFE AND HEALTHY COMMUNITY		
► Strategy:		Limit the community's exposure to risk		
► Tactic:		Ensure a safe and successful return of inmates to the community		
► Expected Outcome:		Reduced recidivism		
Projects		Est. Start Date	Est. End Date	
Create a successful reentry program		1/1/19	12/31/19	
Complete second inmate welding certification course		1/28/19	5/31/19	

PRIORITY:		SAFE AND HEALTHY COMMUNITY		
► Strategy:		Ensure access to basic human needs		
► Tactic:		Create a safe environment to live, work, and play		
► Expected Outcome:		Reduce injuries		
Projects		Est. Start Date	Est. End Date	
Deliver responsive, cost-effective, and high-quality services in a timely manner		1/1/19	12/31/19	

CORRECTIONS

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Average inmate population – County sentenced	88	87	73	290
2 Average inmate population – State sentenced	150	186	215	222
3 Average number of inmates working external details	140	145	131	150
4 External detail hours actually worked – GC customers	89,454	90,573	76,199	90,000
5 Value of work performed by inmates – GC customers	\$ 1,064,503	\$ 1,077,813	\$ 906,768	\$ 1,071,000
6 External detail hours actually worked – Municipal/CID details	55,888	55,230	41,594	42,000
7 Revenue collected – Municipal/CID details	\$ 324,805	\$ 362,929	\$ 299,190	\$ 300,000
8 Average work release population	141	176	181	200
9 Work Alternative Program community service hours performed	20,088	19,494	22,146	23,000
10 Value of community service labor	\$ 145,638	\$ 141,332	\$ 160,559	\$ 166,750
11 Vocational training hours provided to inmates	22,412	48,485	13,906	17,000
12 Inmates earning their GED	15	18	19	25

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Reaccredited for another three years (fourth cycle) by the American Correctional Association (ACA). The department met 100 percent of all mandatory standards and 99 percent of non-mandatory standards.
- 2 Remained compliant with Prison Rape Elimination Act (PREA) Standards.

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Master Corrections Officer Jerry White received Public Safety Person of the Year Award by the Gwinnett Chamber.
- 2 Received Green Government of the Year Award from Gwinnett Clean & Beautiful.
- 3 Completed the first graduating class for the welding vocational program.
- 4 Established new vocational program partnerships with Georgia agencies and technical college system.

CORRECTIONS

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	9,725,402	10,411,005	11,043,566	11,744,994
Operations	2,812,266	3,089,698	3,550,035	3,755,609
Contributions to Other Funds	1,786,998	2,319,936	2,289,575	2,369,699
Contributions to Capital and Capital Outlay	403,406	435,672	525,281	488,019
Contributions to Fund Balance	—	—	—	106,205
Total	14,728,072	16,256,311	17,408,457	18,464,526

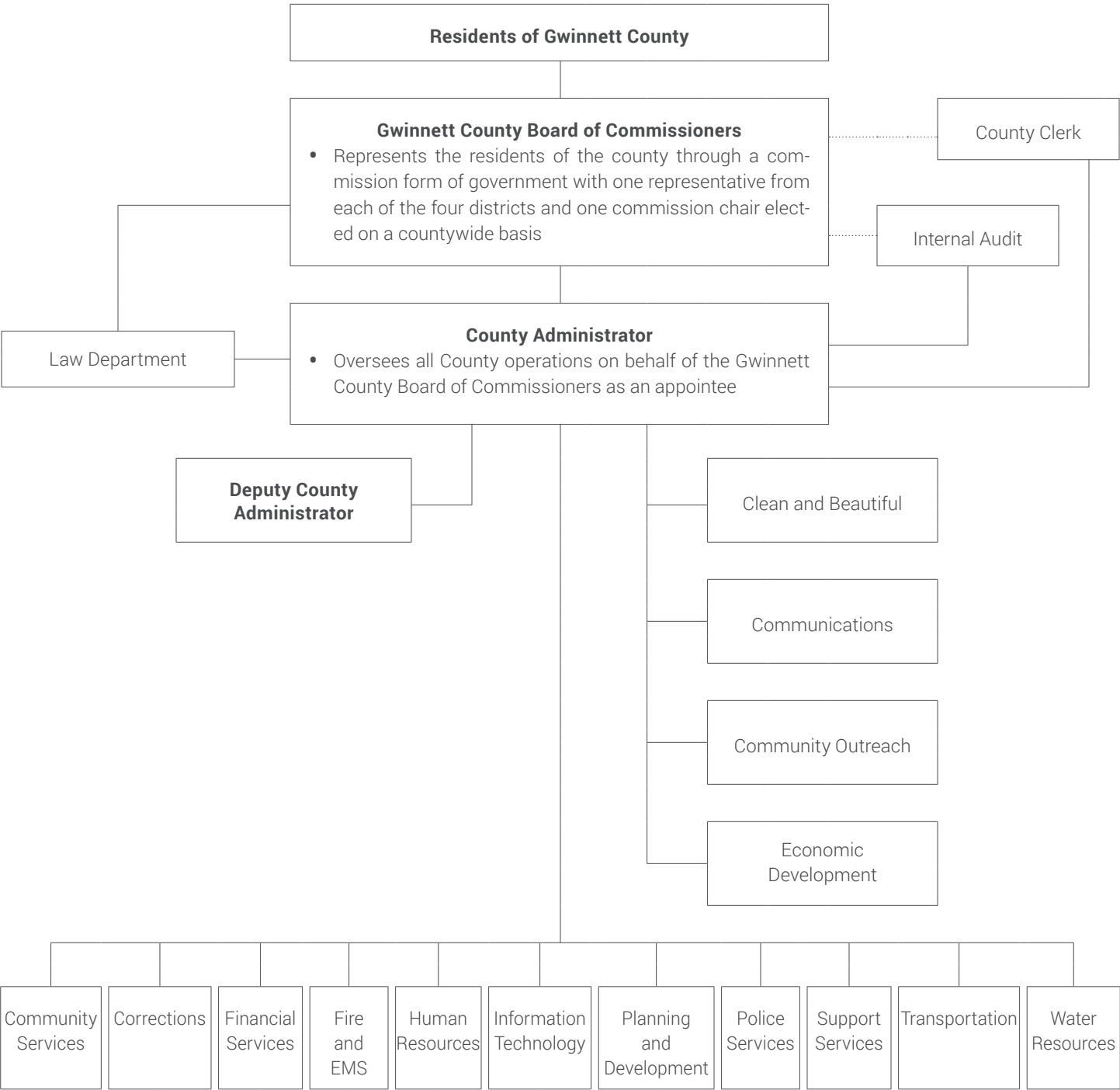
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	14,689,575	16,243,426	17,396,688	18,337,006
Corrections Inmate Welfare Fund	38,497	12,885	11,769	127,520
Total	14,728,072	16,256,311	17,408,457	18,464,526

COUNTY ADMINISTRATION

Mission and Organizational Chart

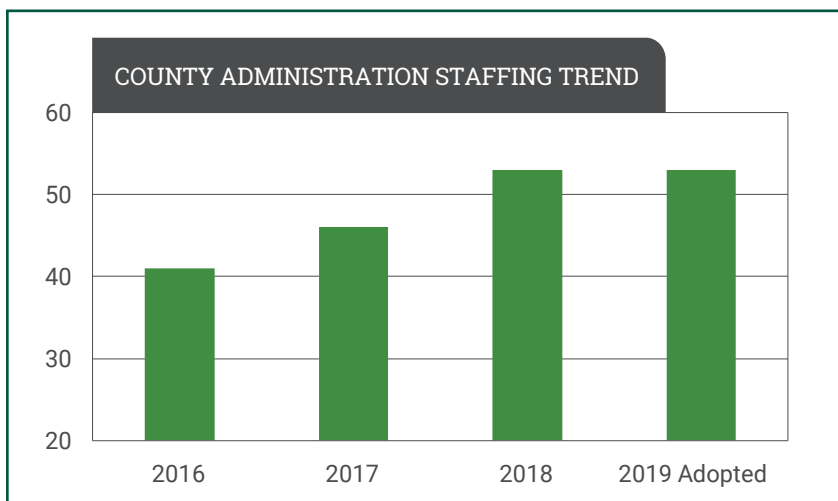
The Gwinnett County Government will deliver superior services in partnership with our community. Gwinnett County sets the standard as a dynamic, vibrant community where all people can enjoy essential economic opportunities, safe neighborhoods, plentiful greenspace, and recreational facilities. We are 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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	41	46	53	53



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. During the year, six positions were added from the unallocated pool and one vacant position was transferred into the allocated pool. The six positions that were added include Video Production Supervisor, Financial Manager, Business Officer, Section Manager, Digital Producer, and Resources and Marketing Coordinator.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Take every opportunity to communicate and engage		
► Tactic:	Develop and expand community outreach		
► Expected Outcome:	Improve community relations		
Projects	Est. Start Date	Est. End Date	
Develop Strategic Communications Plan to effectively message "Our Story"	7/10/18	3/30/19	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Percent of General Fund budget expended	74%	82%	74%	95%
2 Percent of Administrative Support Fund budget expended	88%	92%	91%	95%
3 Percent of total operating budget expended	86%	88%	84%	95%
4 Agenda items processed	821	854	2,755	2,600
5 Board of Commissioners regularly scheduled meetings	36	35	35	35
6 Number of external open records requests processed	50	49	52	50
7 Number of audits performed	15*	12	13	16

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

COUNTY ADMINISTRATION

8	Number of hours of new programming aired on TVgwinnett	139	103	154	180
9	Number of news releases	101	149	133	110
10	Number of news media stories generated by news releases	303	516	515	250
11	Number of monthly newsletters distributed	89	99	83	76
12	Number of homepage web hits	5,078,106	8,059,641	4,990,582	5,000,000
13	Number of residents graduating from Citizens Academy	58	52	59	59
14	Number of community outreach events/programs held	17	664	1,427	1,520
15	Gwinnett Clean & Beautiful volunteer hours:				
	Adopt-a-Road	7,142	18,117	14,291	17,500
	Adopt-a-Stream	342	319	292	320
	Great Days of Service	800	520	448	500
	America Recycles Day	594	382	700	700

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- Gwinnett Clean and Beautiful launched the Plant It Forward Program at 11 GCPS schools throughout the county thanks to a \$20,000 grant from Keep America Beautiful/Lowe's Community Partners.
- Clean and Beautiful applied and accepted the award of another \$20,000 grant from Keep America Beautiful/Lowe's Community Partners to launch the Food Waste Warriors food audit program.
- Clean and Beautiful was awarded the 2018 Keep Georgia Beautiful Foundation Governor's Circle Award.
- Two members of Internal Audit are Certified Public Accountants (CPAs). Also, an auditor is enrolling in an accounting certificate program through an accredited institution and another auditor is currently completing examinations for the Certified Internal Auditor designation.
- Internal Auditors are required to enhance their audit skills through accredited continuing professional education (CPE) training each year.
- All internal auditors are held accountable for complying with the Institute of Internal Auditor's professional standards pertaining to objectivity, proficiency, and due professional care in completing their assigned audits. Accountability is accomplished through auditee feedback and internal quality assurance procedures/performance reviews.
- The Gwinnett County Board of Commissioners and staff held the annual Strategic Planning Session in March 2018 and established six major strategic priorities with defined objectives for each priority over the next two years. The strategic priorities are mobility and access; strong and vibrant local economy; livability and comfort; communication and engagement; safe and healthy community; and smart and sustainable government.
- NACIO Awards of Excellence
 - Gwinnett200.com website – Superior, Best in Class, and Best in Show
 - "Gwinnett County Overview" One Time Video Programming – Excellence
 - "Bicentennial Torch Run" photo by Jamie Lee Photography – Meritorious Award
 - 2018 Multicultural Festival Materials Special Graphics by Ashleigh Beverly – Superior, Best in Class Awards
 - Budget In Brief External Publication – Meritorious Award

COUNTY ADMINISTRATION

- 9 NATOA Government Programming Awards
 - “Gwinnett County Bicentennial: The African-American Journey” – Category 17: Ethnic Experience – 1st Place
 - “Gwinnett County Bicentennial: Two Centuries of Fertile Ground for the American Dream” – Category 37: Documentary – Honorable Mention
- 10 3CMA SAVVY Awards
 - “Gwinnett County Overview” Video – One-time Special Programming

Accomplishments: FY 2018

Accomplishments represent the department’s major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Gwinnett Community Outreach completed the FY 2018 – 2020 Update of the Gwinnett County Disadvantaged Business Enterprise (DBE) Plan to ensure compliance with federal regulations.
- 2 Community Outreach graduated 59 volunteers from the Gwinnett 101 Citizens Academy and 29 participants from the Gwinnett Youth Commission (GYC) in 2018. The 101 Alumni Association and GYC members hosted educational and community events including a countywide food drive/food packing event.
- 3 Community Outreach coordinated community multicultural outreach events including participation in the Gwinnett Multicultural Festival, Black History Month, Asian American Pacific Islander Celebration, Hispanic Heritage Month, Indian American Heritage Month, Pakistan Heritage Month, World Thinking Day, Juneteenth Celebration, and numerous other festivals, conferences, expos, and events.
- 4 Gwinnett Clean and Beautiful hosted Governor Nathan Deal for his fifth and final Environmental Address, hosting close to 800 community leaders.
- 5 Clean and Beautiful hosted the 4th annual Great Gwinnett Wetlands which saw to the removal of 3,560 pounds of litter and 14,500 pounds of invasive plants. They also cohosted the first Household Hazardous Waste event at which 24 tons of household hazardous waste was collected.
- 6 Clean and Beautiful partnered with Water Resources to host their most successful Great Days of Service event to date, resulting in the collection of an estimated 11,000 pounds of litter. They also held an impressive America Recycles Day event in which 140 volunteers served an estimated 4,000 residents in the recycling or safe disposal of difficult-to-recycle items.
- 7 Internal audit created a project management portal and related processes to better manage an information technology test program. Internal Audit and the Information Technology Department improved quality of control documentation and test scripts from prior year for continuity purposes.
- 8 Internal Audit documented certain departmental audit policies and standardized work papers to promote consistency and improve quality.
- 9 Coordinated a full year of activities to commemorate Gwinnett County’s Bicentennial Year. A total of 365 events were held in 2018 in partnership with numerous Gwinnett organizations. The Gwinnett 200th Birthday Celebration was held on December 15, 2018, at the Infinite Energy Center.
- 10 Hosted a “meet and greet” event at the State Capitol for the Gwinnett Legislative Delegation in March 2018 and the annual Pre-Session for the Gwinnett Legislative Delegation in December 2018.
- 11 Developed, tested, and launched a responsive gwinnettcountry.com website on June 30, 2018.
- 12 Developed and launched Gwinnett200 website (won NACIO’s Best in Show in Awards of Excellence competition).
- 13 Produced 228 Gwinnett Bicentennial-related videos.
- 14 Completed court and auditorium A/V system upgrades.
- 15 Continued countywide branding launch and developed Communications Academy, holding two sessions (topics: branding/ Gwinnett standard in communications and visual communications/graphics/photography).
- 16 Elections communications and poll official recruitment efforts for primaries and general election were conducted in English and Spanish.
- 17 Staff distributed weekly email newsletters to more than 40,000 contacts.
- 18 Ended year with 9,584 Animal Shelter Facebook followers and more than 10,144 Police Twitter followers.

COUNTY ADMINISTRATION

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	3,609,989	4,653,321	5,236,512	6,551,197
Operations	1,213,525	1,439,562	1,137,118	1,891,819
Contributions to Other Funds	184,472	177,580	(405,724)	(707,386)
Contributions to Other Agencies	–	6,000	6,000	7,500
Contributions to Capital and Capital Outlay	–	5,450	12,559	11,873
Total	5,007,986	6,281,913	5,986,465	7,755,003

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	836,219	2,498,385	2,227,234	2,726,526
Administrative Support Fund	4,171,767	3,783,528	3,759,231	5,028,477
Total	5,007,986	6,281,913	5,986,465	7,755,003

DISTRICT ATTORNEY

Mission and Organizational Chart

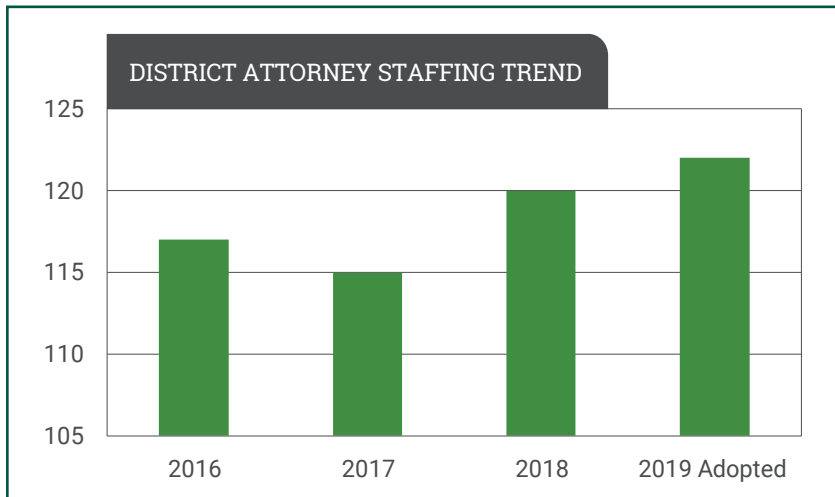
To represent the State of Georgia in the Gwinnett Judicial Circuit as mandated by the Constitution of this state and numerous statutes of the Official Code of Georgia including both criminal and civil court appearances.



DISTRICT ATTORNEY

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	117	115	120	122



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 became grant funded.*

In 2018, a Criminal Investigator and a Legal Associate position were added to help meet the office's increasing demands. Three positions that were previously grant funded were moved to an operating funding source.

In 2019, two positions were added to help with increased workloads, a Special Victims Unit victim advocate position and an Assistant District Attorney.

**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.*

Departmental Goals and Performance Measurements

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Felony cases received	5,500	5,800	5,674	6,241
Cases disposed	5,000	5,596	6,190	6,809

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Contacts per advocate	5,678	6,208	5,730	6,303
Victim contacts	68,146	74,496	74,496	81,945

- 3 To prosecute delinquent cases in Juvenile Court.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Juvenile Court hearings attended by District Attorney's Staff	1,186	1,249	1,162	1,275
Juvenile cases opened by District Attorney's Office*	n/a	1,330	1,419	1,550

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

DISTRICT ATTORNEY

Accomplishments: FY 2018

- 1 Began using Evidence.com to download bodycam evidence and implemented policy and procedure on how to manage the volume.
- 2 Migrated to Tracker case management system which is supported by the state, saving Gwinnett approximately \$50,000 annually.
- 3 2018 Candlelight Vigil had record attendance once again, expanded the event to include additional activities.
- 4 Our staff of attorneys and investigators continued to be compliant with all training and Continuing Legal Education (CLE) requirements of their positions.
- 5 Managed a caseload of increasingly complex cases.
- 6 Worked in conjunction with the Gwinnett County Police Department (GCPD) for increased training at the Police Academy.

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Lack of office space continues to be a critical factor in accomplishing our mission.
- 2 Increased workload with body worn cameras and the additional time to view/download/copy for trial use.
- 3 Working with County and City Police to enter information into the Formulytics database for gang case identification.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Greater focus on identifying cases that are related to gangs and prosecuting gang members for community safety.
- 2 Lack of office space continues to be a critical factor in accomplishing our mission.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	10,129,127	11,069,845	12,028,803	13,548,936
Operations	816,028	797,419	937,091	1,177,582
Contributions to Other Funds	1,445,067	1,301,997	1,675,985	1,896,578
Contributions to Capital and Capital Outlay	272,568	494,389	219,189	255,857
Total	12,662,790	13,663,650	14,861,068	16,878,953

Appropriations Summary by Fund

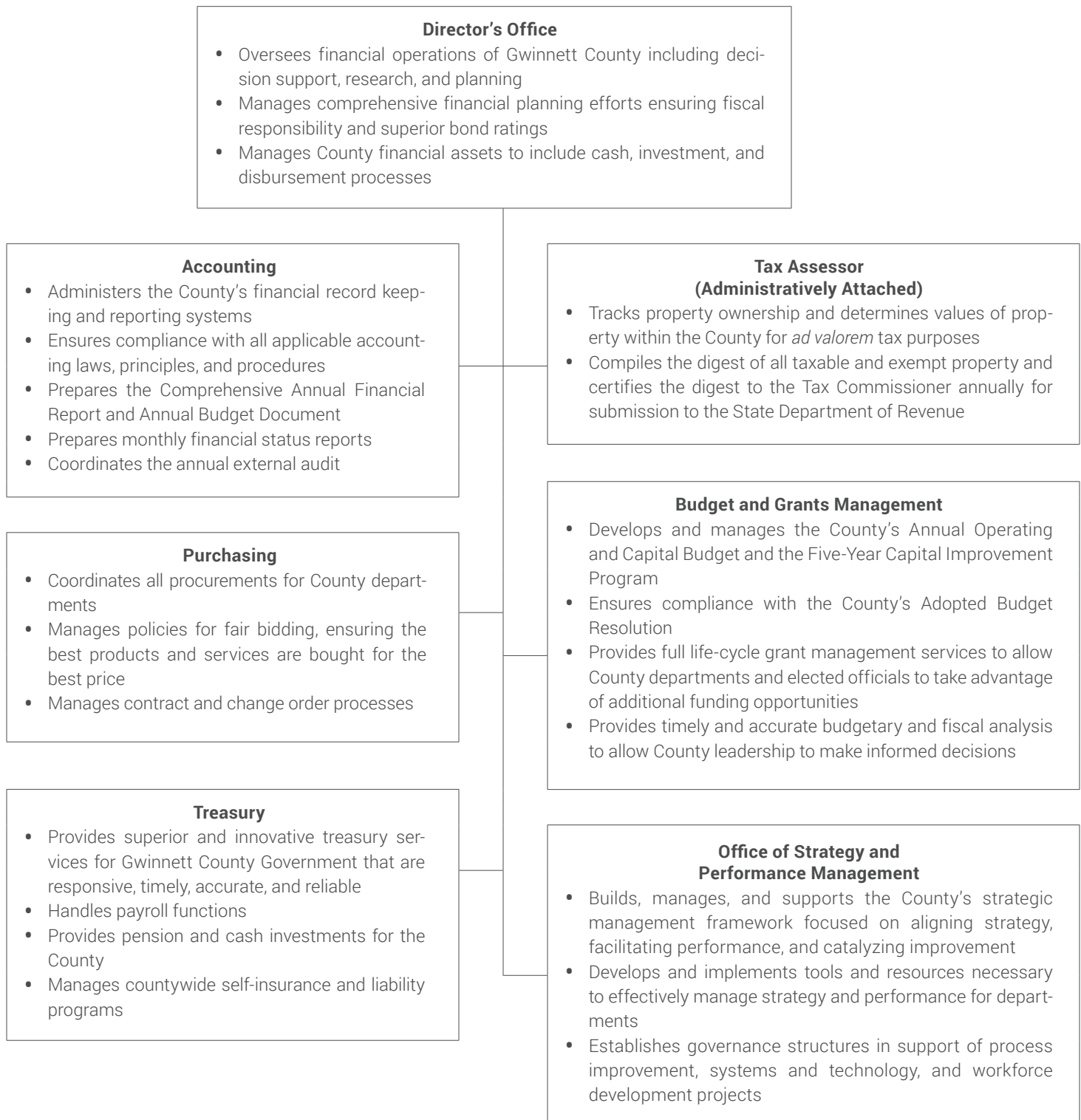
Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	12,176,503	12,993,896	14,434,417	16,386,417
Crime Victims Assistance Fund*	439,978	436,725	302,536	342,198
District Attorney Federal Justice Asset Sharing Fund	46,309	233,029	124,115	137,000
District Attorney Federal Treasury Asset Sharing Fund	—	—	—	13,338
Total	12,662,790	13,663,650	14,861,068	16,878,953

*The Solicitor also uses this fund.

FINANCIAL SERVICES

Mission and Organizational Chart

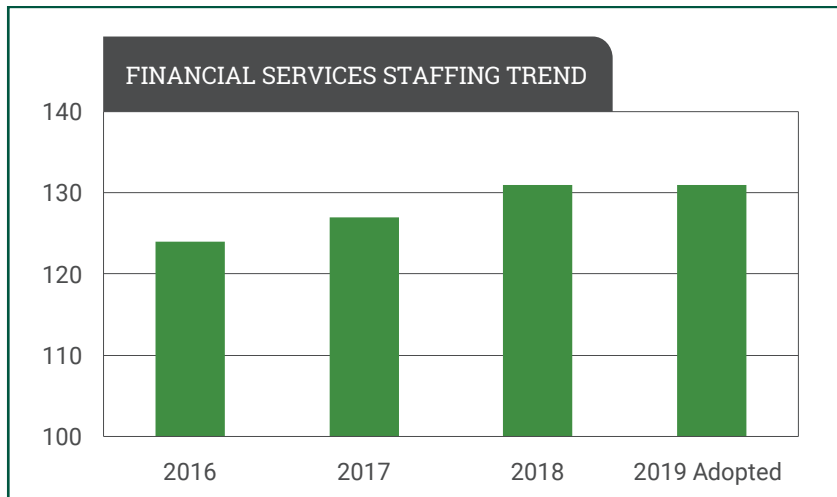
To promote sound stewardship of our stakeholders' investment through an innovative, efficient, and effective financial infrastructure. The Department of Financial Services oversees the financial operations of Gwinnett County in compliance with state and federal laws, ensuring fiscal responsibility and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



FINANCIAL SERVICES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	124	127	131	131



In 2017, a Risk Safety Officer was added to improve the safety program. Two additional positions were approved 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. Three additional positions were added during the year including a Grants Supervisor, Standards and Controls Division Director, and Project Coordinator.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Maintain and improve upon financial best practices	
► Expected Outcome:		Continued financial strength and stability	
Projects		Est. Start Date	Est. End Date
Real Property Digest Modeling Data (Tax Assessor)		2/1/17	12/31/19

PRIORITY:		LIVABILITY AND COMFORT	
► Strategy:		Provide community programs that match community needs	
► Tactic:		Develop and implement effective advocacy campaigns	
► Expected Outcome:		Improved access to critical support for the homeless community	
Projects		Est. Start Date	Est. End Date
Implement effective advocacy to address the issues of homelessness, mental health, and drug addiction and their impacts on our community		9/1/18	12/31/20

FINANCIAL SERVICES

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Link strategy, performance, improvement, budget, and operations		
► Expected Outcome:	Increased efficiency and effectiveness in the utilization of resources		
Projects	Est. Start Date	Est. End Date	
Establish IT Oversight Committee	12/1/17	3/31/19	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Clarify and enhance County standards for financial operations		
► Expected Outcome:	Mitigated risk of errors, omissions, and fraud in financial transactions and record keeping		
Projects	Est. Start Date	Est. End Date	
Implementation of systematic P-card approval workflow Countywide	9/11/17	12/31/19	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Budget and Grants Management Division:				
Percent variance of all operating fund actual revenues versus adopted budget	5.7%	7.3%	5.6%*	5.6%
Total dollars of grants maintained	\$ 70,894,574	\$ 72,380,444	\$ 84,166,966	\$ 76,000,000
2 Accounting Division:				
Capital assets maintained	46,540	51,723	52,392	53,070
Number of County employees trained on accounting transactions, processes, and procedures	96	123	0	75
3 Purchasing Division:				
Bids with no sustainable protest	100%	100%	100%	100%
4 Tax Assessor Division:				
Parcels updated	167,429	169,241	169,827	170,000
Digest ratio (Percentage of sales prices)	98.6%	98.7%	n/a	99.0%
5 Treasury Division:				
Investments maintained by the County (billions)	\$ 1.20	\$ 1.45	\$ 1.57	\$ 1.60
Basis points over (under) benchmark for investments	8	3	-11	5
Automobile, property, and general liability claims handled	1,440	1,478	1,525	1,600

*Based on unaudited numbers.

FINANCIAL SERVICES

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Received Achievement of Excellence in Procurement (AEP) Award from the National Purchasing Institute.
- 2 Received Government Finance Officers Association Distinguished Budget Presentation Award.
- 3 Received Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
- 4 Maintained AAA credit rating from all three major rating agencies.

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Buyers negotiated cost savings of approximately \$2.6 million during the procurement process.
- 2 Provided materials and training to departments and Sheriff's Office on the Management Framework and Management Framework Application (MFA) resulting in the addition of 72 tactics and more than 320 projects to application.
- 3 Developed processes, documentation, and held initial meetings of the Information Technology Governance Group (ITGG) to ensure the effective evaluation, selection, prioritization, and funding of competing IT requests; oversee their implementation; and ensure measurable benefits.
- 4 Initiated and managed the Management Framework Champions program to promote and advance the County's Management Framework.
- 5 Completed Business Process Analysis for the Health and Human Services Division of Community Services to document and map all functions, processes, and tasks in their current state as well as identified over 40 opportunities for improvement.
- 6 Managed the Language Assistance project for the County to ensure compliance with Section 203 of the Voting Rights Act.
- 7 Began efforts with community partners to develop an organized and coordinated strategic approach to addressing homelessness and affordable housing needs.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	10,335,909	11,261,235	12,178,097	13,818,249
Operations	10,140,147	11,142,298	12,096,504	14,373,054
Debt Service	4,187,675	4,261,187	4,247,450	4,253,750
Contributions to Other Funds	3,302,546	4,871,741	2,729,285	3,066,787
Contributions to Development Authority	7,657,695	9,032,227	6,586,864	10,994,249
Contributions to Subsidized Agencies	2,795,023	3,127,926	3,094,933	4,220,900
Contributions to Capital and Capital Outlay	—	55,250	5,058,642	55,070
Working Capital Reserve	—	—	—	14,328
Contribution to Fund Balance	—	—	—	277,636
Total	38,418,995	43,751,864	45,991,775	51,074,023

FINANCIAL SERVICES

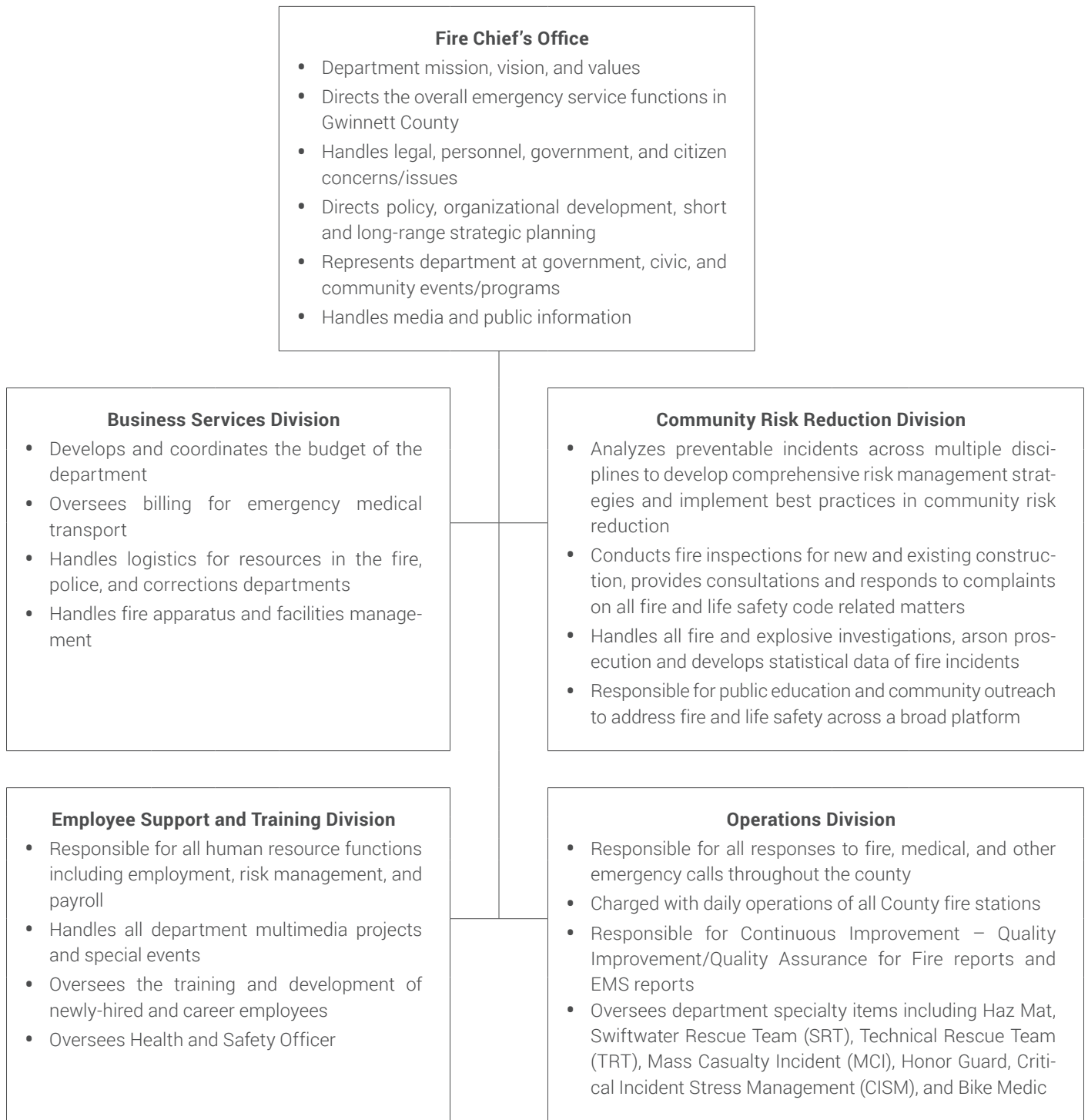
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	7,774,727	9,107,584	9,738,460	9,758,355
General Obligation Debt Service Fund	4,187,675	4,266,720	4,248,550	4,255,250
Tourism Fund	8,439,962	10,234,910	13,231,299	13,425,912
Risk Management Fund	6,584,867	5,786,182	7,119,202	8,607,887
Auto Liability Fund	729,555	1,676,735	943,379	1,797,000
Stadium Operating Fund	2,773,009	4,142,068	1,713,232	2,353,465
Local Transit Operating Fund	67,627	58,678	—	—
Administrative Support Fund	7,861,573	8,478,987	8,997,653	10,876,154
Total	38,418,995	43,751,864	45,991,775	51,074,023

FIRE AND EMERGENCY SERVICES

Mission and Organizational Chart

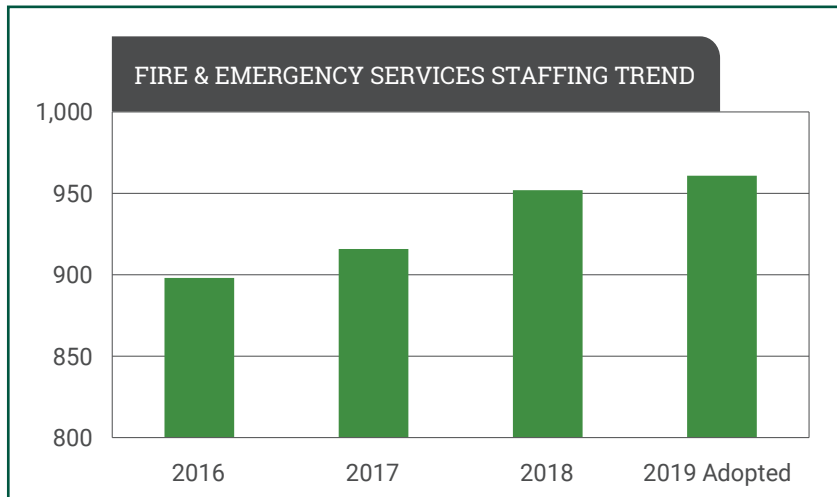
Gwinnett is the largest fire service district in Georgia and protects more than 437 square miles of the county. The mission of the department is to save lives and protect property, while delivering the highest quality of service by holding the principles of truth, trust, respect, and unity as the core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



FIRE AND EMERGENCY SERVICES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	898	916	952	961



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).

In 2019, nine positions were added, including two fire inspectors to advance community risk reduction; three Fire Academy instructors to reduce student to instructor ratio, reduce attrition, reduce overtime, and develop curriculum; a Trades Technician to perform preventative maintenance on fire facilities and ensure the longevity of County assets; and three firefighter/lieutenant Quality Improvement/Quality Assurance (QI/QA) positions to ensure medical protocols are followed.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SAFE AND HEALTHY COMMUNITY		
► Strategy:		Limit the community's exposure to risk		
► Tactic:		Advance community risk reduction		
► Expected Outcome:		Reduced risk to Gwinnett County citizens		
Projects		Est. Start Date	Est. End Date	
Hire three firefighter/lieutenant Quality Improvement/Quality Assurance (QI/QA) positions		1/2/19	7/1/20	

PRIORITY:		SAFE AND HEALTHY COMMUNITY		
► Strategy:		Limit the community's exposure to risk		
► Tactic:		Improve service delivery		
► Expected Outcome:		Provide permanent instructors for recruit school		
Projects		Est. Start Date	Est. End Date	
Hire three permanent instructor positions at Fire Academy		1/2/19	7/1/20	

FIRE AND EMERGENCY SERVICES

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Ensure viability and longevity of Gwinnett County assets		
► Expected Outcome:	Perform preventative maintenance, install and repair equipment/facilities, and oversee contracted work		
Projects		Est. Start Date	Est. End Date
Hire one Trades Tech III position		1/2/19	7/1/19

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Limit the community's exposure to risk		
► Tactic:	Advance community risk reduction		
► Expected Outcome:	Reduced risk to Gwinnett County citizens		
Projects		Est. Start Date	Est. End Date
Hire two senior-level Fire Inspectors		1/16/19	8/1/19

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 All fire turnout times (90 th percentile) (mm:ss)	1:07	1:04	1:09	1:08
All fire en route to on scene: (90 th percentile) (mm:ss)	9:32	9:01	9:43	9:25
All EMS turnout times (90 th percentile) (mm:ss)	1:09	1:06	1:23	1:22
All EMS en route to on scene: (90 th percentile) (mm:ss)	8:44	8:36	8:26	8:10
2 Advanced Life Support from en route to on scene: 8 minutes	83%	86%	87%	90%
3 Moderate fire risk effective response force (15 firefighters) en route to on scene (90 th percentile) (mm:ss)	15:00	14:53	13:17	12:37
4 Fire responses	19,102	16,297	15,994	16,027
5 Fire incidents	5,621	4,586	4,121	4,490
6 Other responses (hazardous materials, false alarms, etc.)	19,187	20,110	21,686	21,801
7 Other incidents (hazardous materials, false alarms, etc.)	14,449	15,297	16,306	16,303
8 Total incidents (fire, medical, and others)	78,661	79,651	83,170	84,967
9 Emergency Medical Services responses	115,039	114,627	120,139	123,893
10 Emergency Medical Services incidents	58,591	59,768	62,743	64,174
11 Patients transported	36,947	37,791	39,566	39,731
12 Med unit availability and response time, Medical Unit Utilization, less than .30 utilization per med unit	63%	71%	65%	100%
13 Chest pain response (time of notification to arrival at hospital)	36 minutes	35 minutes	34 minutes	30 minutes

FIRE AND EMERGENCY SERVICES

14 Field inspections conducted	16,903	17,257	17,966	18,000
15 Fire inspections per unit employee	1,127	1,150	1,197	1,200
16 Community training opportunities offered	3,202	1,001	1,097	1,200
17 Community volunteer staff hours	8,383	4,147	6,304	6,240
18 EMS revenue (net collection percentage at 12 months)	60%	60%	59%	60%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Maintained Department Accreditation from the Commission on Fire Accreditation International
- 2 Maintained Paramedic Program Accreditation from the Commission on Accreditation of Allied Health Education Programs
- 3 Achieved current Insurance Service Office rating of 2/2X
- 4 Completed 24 hours of fire continuing education for firefighters certified by the Georgia Firefighter Standards and Training Council
- 5 Completed 40 hours of Emergency Medical Services continuing education for EMS providers licensed by the Georgia Office of EMS
- 6 Recertified all certified firefighters and licensed EMS providers in American Heart Association Advanced Cardiac Life Support and Basic Life Support

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Received the American Heart Association 2018 Mission: Lifeline EMS Gold Level Recognition Award
- 2 Received 313 Cardiac Arrest Registry to Enhance Survival Awards
- 3 Fire Investigations Section obtained Law Enforcement Certification from the Georgia Association of Chiefs of Police on August 1, 2018
- 4 2018 Governor's Public Safety Award: Daniel Moore
- 5 Gwinnett Chamber Valor Award: Daniel Moore
- 6 Georgia EMS Awards: Educator of the Year: Ronnie Ezell, The Mary Beth Bowns Excellence in Trauma Care: Daniel Moore, The Tim Peebles Champion of Children Excellence and Advocacy: Tommy Rutledge
- 7 Lawrenceville Veterans of Foreign Wars Firefighter Public Safety Award: Justin Petty
- 8 Lawrenceville Veterans of Foreign Wars EMT Public Safety Award: Sam Ballouk
- 9 Norcross Masonic Lodge #228 2nd Annual Community Pillar Award: Chuck Esswein
- 10 Snellville Veterans of Foreign Wars Firefighter Public Safety Award: Michael Sayles
- 11 Snellville Veterans of Foreign Wars EMT Public Safety Award: Josh Hughes
- 12 Georgia Fire Sprinkler Association's Fire Official of the Year Award: Jeff Yoder

FIRE AND EMERGENCY SERVICES

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	75,752,353	81,022,524	86,694,321	93,938,640
Operations	9,636,731	9,215,882	9,743,396	13,507,744
Contributions to Other Funds	8,128,847	7,585,298	7,467,607	9,565,737
Contributions to Capital and Capital Outlay	747,892	524,049	747,282	948,371
Total	94,265,823	98,347,753	104,652,606	117,960,492

Appropriations Summary by Fund

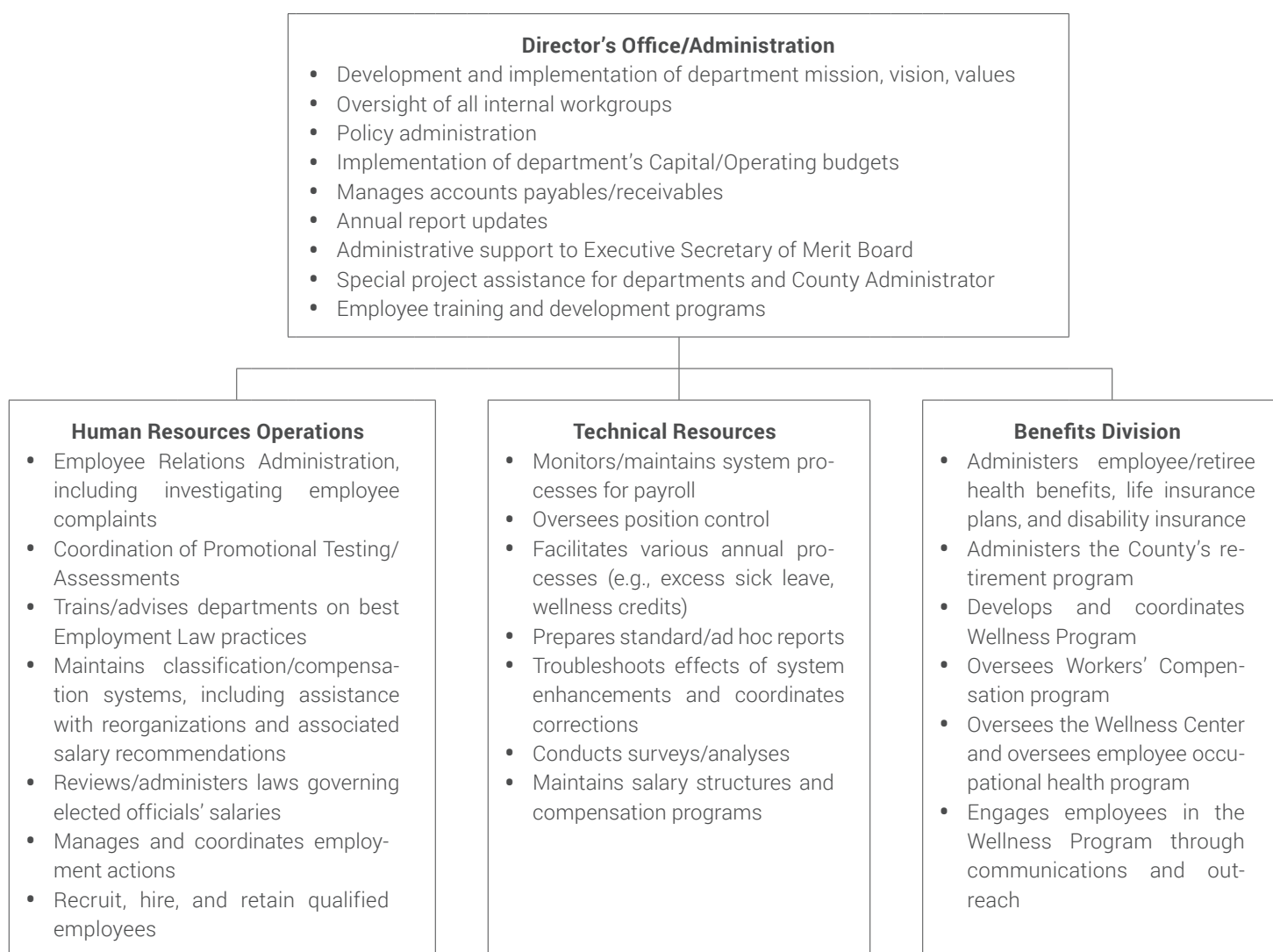
Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Fire and EMS District Fund	94,265,823	98,347,753	104,652,606	117,960,492
Total	94,265,823	98,347,753	104,652,606	117,960,492

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.

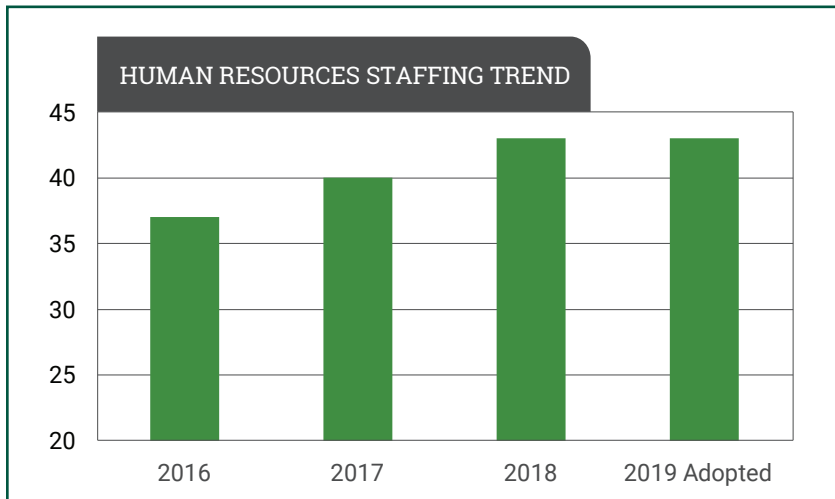
Values: Integrity – We commit to acting truthfully, ethically, and professionally. We will treat everyone with dignity, courtesy, and respect, and be personally responsible and accountable for the services we deliver to our customers to develop their trust in us as highly professional providers. **Teamwork** – 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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	37	40	43	43



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.

In 2018, four positions, including two Section Managers, an Administrative Support Associate, and a Business Officer, were added from the unallocated pool. One position, was returned to the unallocated pool, resulting in a net increase of three new positions.

**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.*

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		COMMUNICATION AND ENGAGEMENT	
► Strategy:		Take every opportunity to communicate and engage	
► Tactic:		Improve workforce understanding of human resources services offered	
► Expected Outcome:		Increase number of informational services offered	
Projects		Est. Start Date	Est. End Date
Implement Healthcare Consumerism Communications Plan		1/1/19	12/31/19

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Evaluate and improve human resources best practices	
► Expected Outcome:		Human resources improvements to processes, procedures, functions, and tasks	
Projects		Est. Start Date	Est. End Date
Implement and evaluate HR Liaison Training Academy		10/1/18	12/31/19

HUMAN RESOURCES

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Evaluate and improve human resources best practices		
► Expected Outcome:	Human resources improvements to processes, procedures, functions, and tasks		
Projects		Est. Start Date	Est. End Date
Evaluate and update current HR training programs		1/1/19	12/31/19

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Establish a tenured and highly qualified staff		
► Expected Outcome:	Recruit, hire, and retain qualified employees		
Projects		Est. Start Date	Est. End Date
Continue development and implementation of HR internship program		6/1/18	12/31/19

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Effectively respond to threats		
► Tactic:	Ensure staff respond effectively to emergencies		
► Expected Outcome:	Increase awareness, safety, and response time during emergencies		
Projects		Est. Start Date	Est. End Date
Sheriff recruitment for courtroom expansion		7/1/18	7/31/20

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Evaluate and improve human resources best practices		
► Expected Outcome:	Human resources improvements to processes, procedures, functions, and tasks		
Projects		Est. Start Date	Est. End Date
Migration of HR forms to Employee Self-Service (ESS)		6/1/18	12/23/20

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Percentage of eligible employees fully engaged in the Wellness Program (Wellness Year November – October)*	n/a	68.50%	68.30%	75.00%
2 Maintain voluntary turnover rate for all departments at or below 8 percent	8.12%	7.43%	8.25%	8.00%

*2016 data is not available because this statistic was implemented in 2017.

HUMAN RESOURCES

3	Number of managers and supervisors who attended Human Resources leadership training programs	819	825	968	1,000
4	Percentage of Department Directors/Elected Officials (DD/EO) who complied with Human Resources recommendations that were upheld by Executive Secretary agreement with course of action*	n/a	100%	100%	100%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Accreditation Association for Ambulatory Health Care (AAAHC) Wellness Center Accreditation

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Transitioned retirement plans to new Defined Benefit (DB) and Defined Contribution (DC) recordkeepers.
- 2 Developed and implemented countywide HR Liaison Academy training program for all HR liaisons.
- 3 Developed and implemented health plans and related benefits for retirees and employees for 2019.
- 4 Developed and implemented wellness program for employees and spouses for 2019.
- 5 Implemented occupational health services at the Employee Wellness Center.
- 6 Continued disease management programs for employees with diabetes and hypertension conditions through the Wellness Program.
- 7 Completed Request for Proposal and selection process for employee benefits/administrative contracts.
- 8 Implemented new vendors for health spending accounts and dental plans.
- 9 Implemented new techniques for recruiting public safety applicants.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	3,371,226	3,731,192	3,939,796	4,675,111
Operations	56,480,492	59,922,586	62,694,682	69,618,966
Contributions to Other Funds	457,398	22,798	312,941	370,885
Total	60,309,116	63,676,576	66,947,419	74,664,962

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Group Self-Insurance Fund	53,809,383	55,579,927	59,349,036	64,431,806
Workers' Compensation Fund	3,269,404	4,581,872	3,827,335	5,751,539
Administrative Support Fund	3,230,329	3,514,777	3,771,048	4,481,617
Total	60,309,116	63,676,576	66,947,419	74,664,962

*2016 data is not available because this statistic was implemented in 2017.

INFORMATION TECHNOLOGY

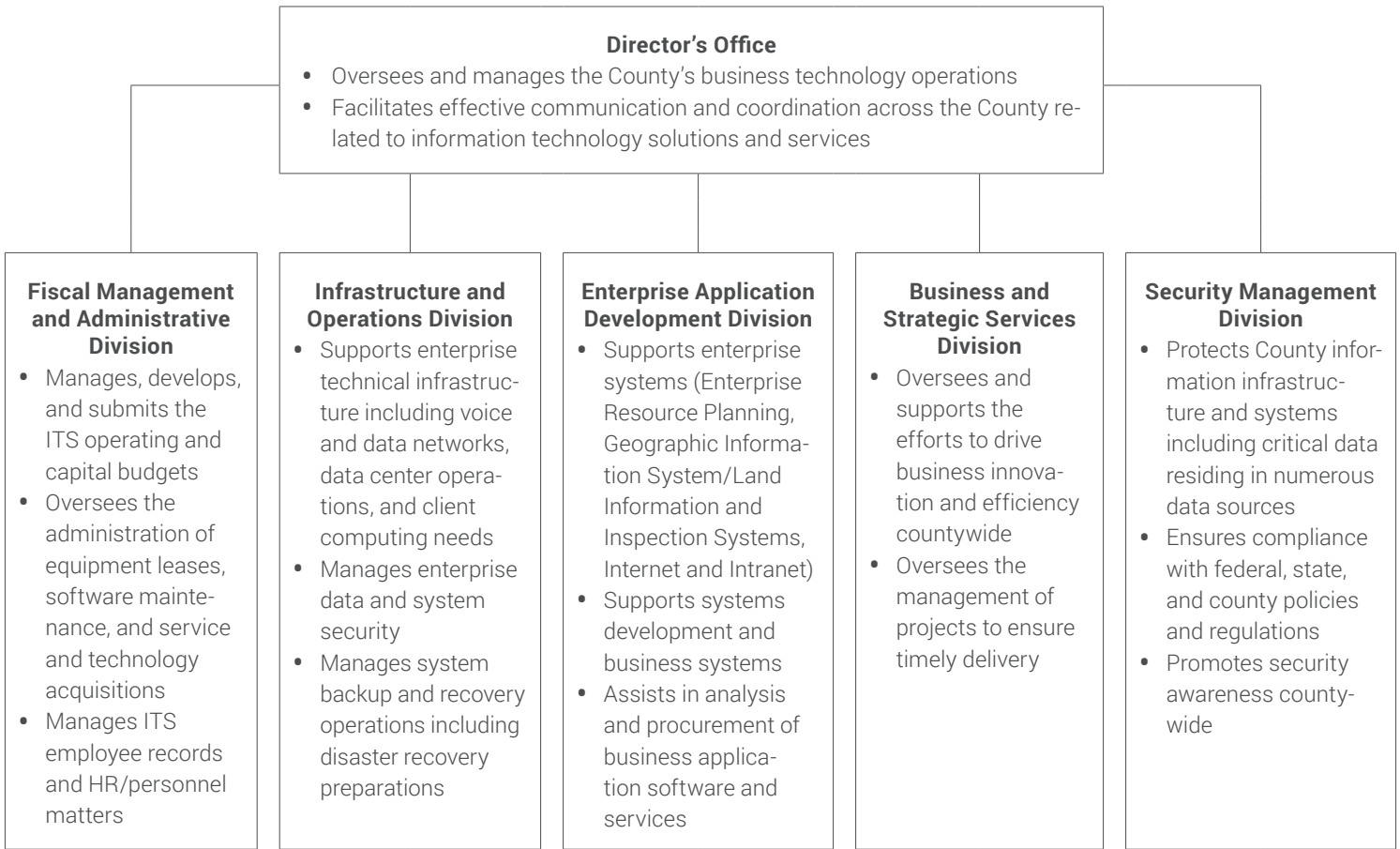
Mission and Organizational Chart

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

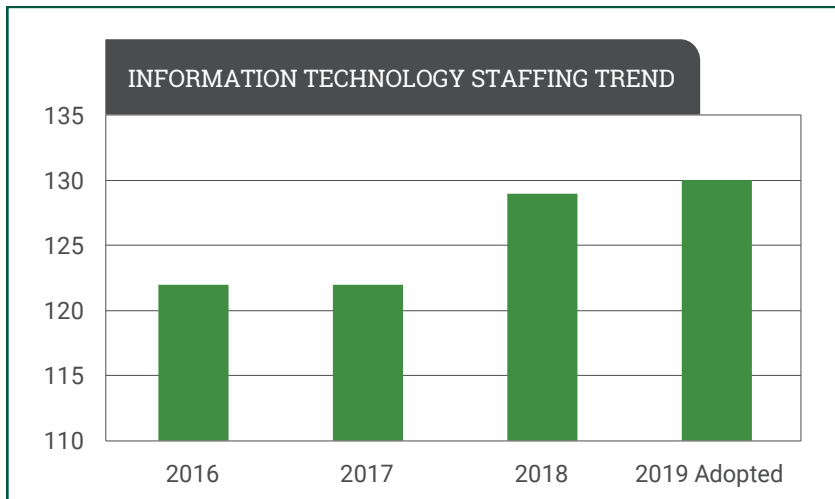
- We believe in honesty, fairness, and respect for all.
- We believe in stewardship of public resources, protection of the environment, and that all citizens should expect to live and work in a clean and secure community.
- We value excellence, creativity, innovation, and new technologies and ideas.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



INFORMATION TECHNOLOGY

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	122	122	129	130



In 2018, new positions were added to establish additional support in the Network, Systems & Storage, and End User support areas. During the year, an Assistant Director position was added from the unallocated pool.

In 2019, a Security Administrator was added to protect resident data and reduce security risk.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Enhance cyber security	
► Expected Outcome:		Consistent protection of County computer systems and networks	
Projects		Est. Start Date	Est. End Date
Expand security awareness and training program		1/1/19	12/31/19
Put into production managed security services		2/1/19	12/31/19

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Establish resource management capability	
► Expected Outcome:		Improved project planning	
Projects		Est. Start Date	Est. End Date
Implement Project Portfolio Management Tool		12/1/18	9/30/19

INFORMATION TECHNOLOGY

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Ensure viability and longevity of County assets		
► Expected Outcome:	Assets are maintained, ensuring viability and longevity		
Projects	Est. Start Date	Est. End Date	
Upgrade Cisco unified communications/Voice over Internet Protocol (VoIP) phones	3/1/19	12/31/19	
Complete deployment of Altiris asset management system	7/1/18	4/30/19	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead through innovation		
► Tactic:	Improve service management		
► Expected Outcome:	Improve service desk experience for customers and service offerings		
Projects	Est. Start Date	Est. End Date	
Complete deployment of service request fulfillment	12/10/18	6/30/19	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Percent service requests completed on schedule	96%	95%	95%	95%
2 Percent help desk calls resolved of those logged	96%	98%	98%	95%
3 Percent network and servers available	99%	99%	99%	99%
4 Percent of high availability systems	99%	99%	99%	99%
5 Percent of internal service level agreements	99%	97%	97%	97%
6 Number of leadership and management training hours	742	492.5	577	700
7 Number of technical training hours	2,584	1,317	1,369	1,500

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Annual Payment Card Industry (PCI) compliance
- 2 Annual system maintenance and upgrades
- 3 Highly available, secure, and agile infrastructure
- 4 Excellence in customer service
- 5 Cost reduction and containment
- 6 Successful project delivery

INFORMATION TECHNOLOGY

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 2018 National Association of Counties (NACo) Award: Bicentennial Torch Run Map
- 2 2018 NACo Award: Lucy in Parks
- 3 2018 NACo Award: Licensing and Revenue Project
- 4 2018 Award: Center for Digital Government National Counties Survey

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	12,844,584	13,517,610	14,981,059	17,434,005
Operations	8,796,313	9,990,017	12,354,912	18,168,644
Contributions to Other Funds	340,221	298,372	280,858	376,209
Contributions to Capital and Capital Outlay	–	15,877	23,558	3,661,315
Total	21,981,118	23,821,876	27,640,387	39,640,173

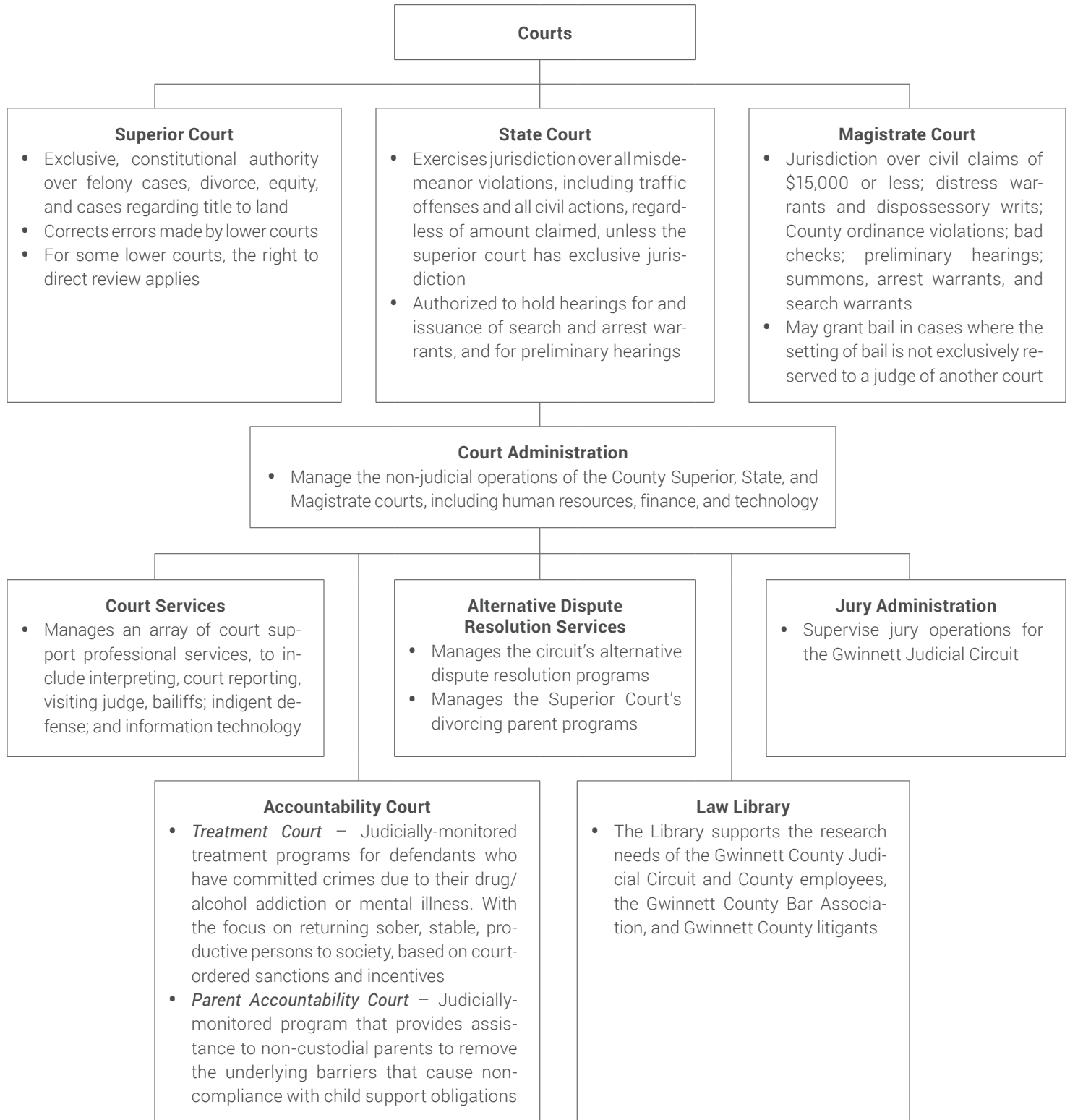
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Administrative Support Fund	21,981,118	23,821,876	27,640,387	39,640,173
Total	21,981,118	23,821,876	27,640,387	39,640,173

JUDICIARY

Mission and Organizational Chart

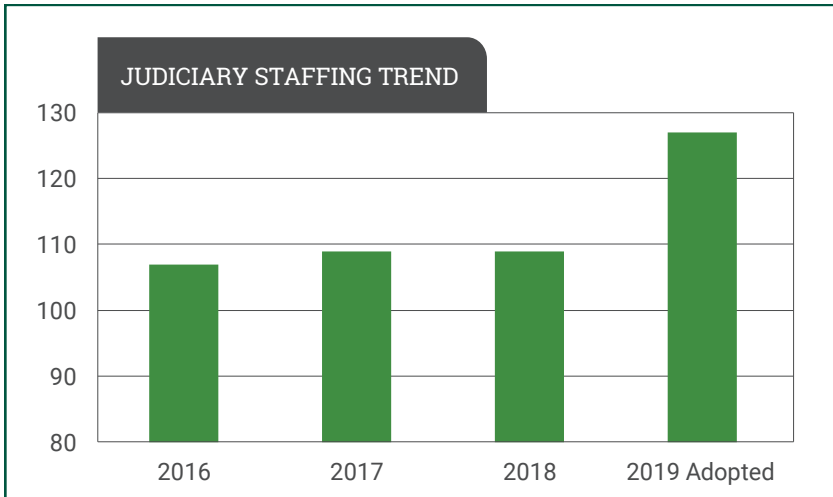
To apply the law to specific controversies brought before the courts; to resolve disputes between people, legal entities, and government units; to uphold government limitations; to protect the people against possible abuses of the law-making and law enforcement branches of government; to protect minorities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



JUDICIARY

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	107	109	109	127



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.

In 2019, seventeen full-time court reporters were added to replace contracted court reporter positions, which are becoming increasingly difficult to fill; full-time positions with benefits are more attractive to job applicants in the metro area's increasingly competitive market. A Treatment Court Intake Coordinator was also added to maintain the growth of the treatment courts.

Departmental Goals and Performance Measurements

1 Efficient resolution of felony cases.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Felony cases filed	5,486	5,918	6,898	7,243
Felony cases disposed	5,642	6,073	8,101	6,880
* Percent of felony filings disposed	102.84%	102.62%	117.44%	95.00%

2 Efficient resolution of misdemeanor cases.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Misdemeanor cases filed	8,023	7,882	6,898	7,243
Misdemeanor cases disposed	7,316	7,805	8,101	6,880
* Percent of misdemeanor filings disposed	91.19%	99.02%	117.44%	95.00%

3 Efficient resolution of civil cases in the trial courts.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Civil cases filed	15,660	17,740	19,716	20,702
Civil cases disposed	14,794	15,576	17,725	19,046
* Percent of civil filings disposed	94.47%	87.80%	89.90%	92.00%

*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

4 Efficient resolution of domestic cases.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Domestic cases filed	10,351	10,314	8,912	9,357
Domestic cases disposed	10,566	10,058	9,728	9,076
* Percent of domestic filings disposed	102.08%	97.52%	109.16%	97.00%

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Civil cases filed	52,241	63,818	72,938	76,585
Civil cases disposed	52,267	53,306	63,518	72,755
* Percent of civil filings disposed	100.05%	83.53%	87.08%	95.00%

Accomplishments: FY 2018

- 1 Remodeled courtroom 2G to double the capacity of the jury box to increase the usage of this courtroom and allow the courts to more efficiently process their caseload.
- 2 In collaboration with a doctoral student for the University of Georgia, completed a study to evaluate the parenting seminars provided by Alternative Dispute Resolution to ensure beneficial support is being provided by the courts to divorcing parents in Gwinnett County.
- 3 Accountability Courts had 91 graduates, enrolled 163 new participants throughout the year, and received more than \$1,000,000 in grant funding. These programs provide an alternative to jail time and decrease recidivism rates, in turn reducing County expenditures.
- 4 Assisted in the creation of Gwinnett STAR (Success Through Accountability and Recovery), a non-profit organization that will work with the Accountability Courts to provide funds and support to their participants.

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Implement a certified Veterans Treatment Court program in State Court.
- 2 Convert contract court reporters to full-time employees, increasing the judiciary's ability to attract and maintain certified court reporters.
- 3 Continue to work with Support Services on the design and programming of the courthouse addition.
- 4 Continue to promote the need for an additional Superior Court Judge.
- 5 Provide diversity training to all judiciary employees through the Carl Vinson Institute of Government.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 With the continued increase in caseload and complexity of cases, the judiciary foresees the necessity to build out more space in the courthouse addition.
- 2 Continue to upgrade technology within existing courtrooms to ensure it is equal to the level of technology provided in the courtrooms in the courthouse addition.

**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

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	12,832,981	13,152,124	13,860,092	16,465,302
Operations	8,632,853	8,467,691	9,045,997	3,964,881
Contributions to Other Funds	3,536,650	3,643,325	3,967,867	4,648,190
Contributions to Capital and Capital Outlay	—	—	50,000	—
Total	25,002,484	25,263,140	26,923,956	25,078,373

Appropriations Summary by Fund

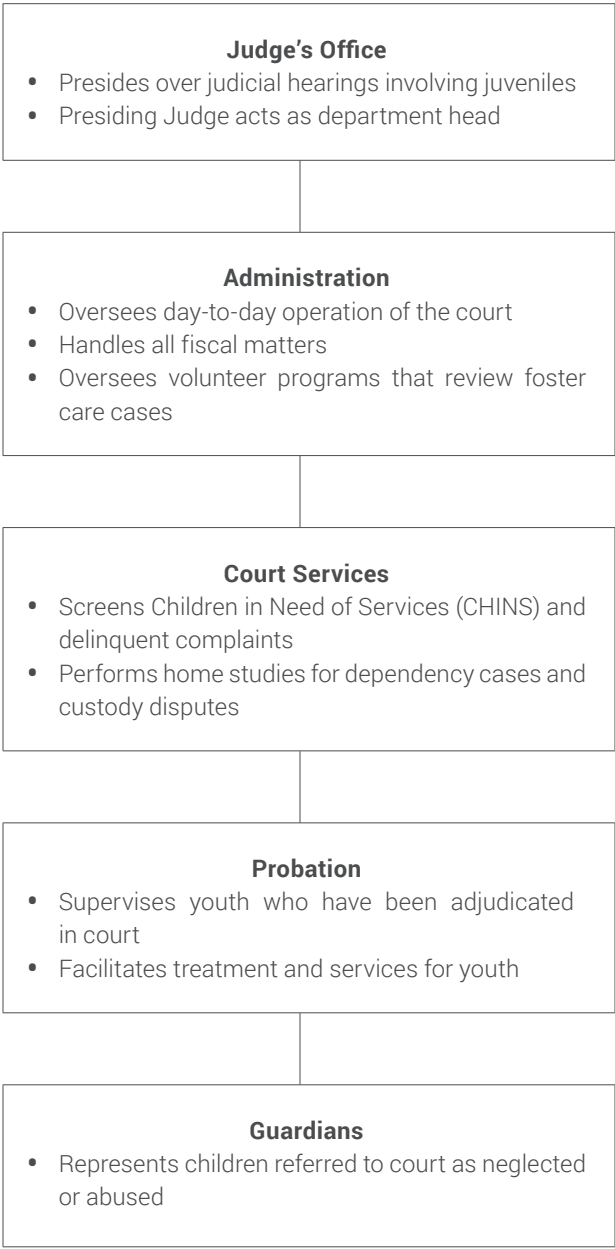
Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	25,002,484	25,263,140	26,923,956	25,078,373
Total	25,002,484	25,263,140	26,923,956	25,078,373

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.

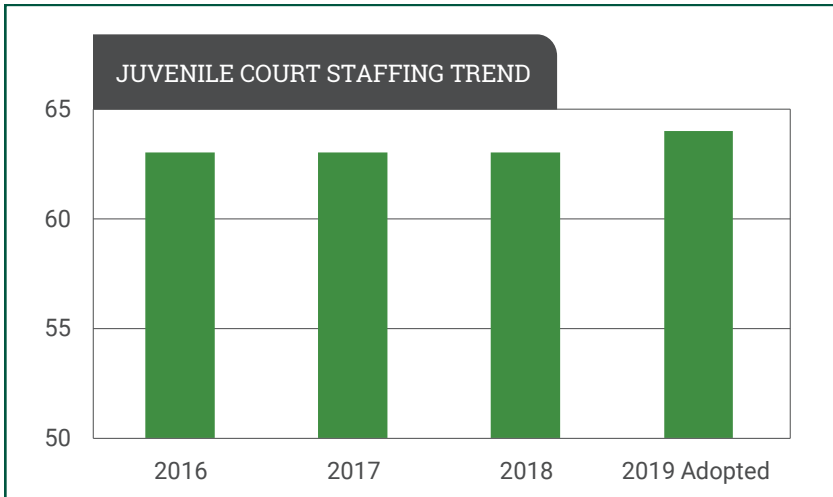
Mission: To enhance the likelihood of rehabilitation and behavior reform of delinquent children so that they shall be restored, if possible, as secure law-abiding members of society. To provide the forum, personnel, and facilities required for the fair, impartial, and efficient administration of justice. 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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	63	63	63	64



In 2019, an Attorney II position was added to increase the level of research and speed of rulings and orders.

Departmental Goals and Performance Measurements

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Delinquent filings	4,746	4,465	4,283	4,192
Delinquent filings disposed	5,891	5,844	5,437	5,640
* Percent of delinquent filings disposed	124%	130%	127%	135%

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Dependency filings	1,825	1,779	1,627	1,703
Dependency filings disposed	837	1,036	1,012	1,024
* Percent of dependency filings disposed	46%	58%	62%	60%

- 3 To provide direction/rulings in issues concerning marriage, military, emancipation, custody issues, child support, termination of parental rights, and other issues relating to juveniles.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Special proceeding filings	699	474	629	551
Special proceeding filings disposed	654	579	528	503
* Percent of special proceedings disposed	94%	122%	84%	91%

*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

- To provide hearings for traffic violations by juveniles.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Traffic violation filings	982	1,012	1,054	1,090
Traffic violation filings disposed	1,053	1,134	1,214	1,294
* Percent of violation filings disposed	107%	112%	115%	118%

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Total charges/filings handled by the court	8,252	7,730	7,593	7,536
Total charges/filings disposed by the court	8,435	8,593	8,191	8,461
* Percent of total charges/filings disposed	102%	111%	108%	112%

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

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Program referrals	3,020	3,130	2,112	2,754
Programs completed	2,920	2,986	1,991	2,632
Percent of programs completed	103%	95%	94%	96%

Accomplishments: FY 2018

- Created and began staffing Behavioral Health Court, also known as Connections.
- Transitioned from Jesse Lawler (retired) to Michelle Vereen as Court Administrator.
- Probation Department created community partner with Alternative School.
- Victims of Crime Act (VOCA) grant received to increase and support Court Appointed Special Advocate (CASA) program.
- Increased efficiency in clerk's office by creating a Delinquency Division to assist with Children in Need of Services (CHINS), case closings, Department of Juvenile Justice (DJJ) liaison, and transfers of cases to and from other jurisdictions.
- 75% of attorneys in Guardian Ad Litem's (GAL) office are certified Child Welfare Law Specialists (CWLS).

Short-Term Departmental Issues and Initiatives for FY 2019

- Consider bar code tracking of files for document and data integrity.
- Increase use, functionality/efficiency of Juvenile Court Activity Tracking System (JCATS) to promote more stringent record integrity, document control, and timely report creation.
- Increase attendance in court programs by children subject to delinquency and dependency actions.
- Implement a leveling tool for probationers to determine risk and needs assessments, standards of contact, and service plan goals.
- Update training manuals and court programs curriculum.
- 100% CWLS certification in GAL department.
- Explore debit card transaction option for fine/fee/restitution payments.
- Begin reclassification of positions in Clerk of Court and GAL departments.

**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.*

JUVENILE COURT

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Completion of fourth floor courtroom.
- 2 Board of Commissioners approval of fourth judge.
- 3 Physical expansion of clerk's office to accommodate additional personnel.
- 4 Create Dependency Treatment Courts (ages 0-3; older youth; family).

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	5,548,788	5,906,187	6,114,575	6,749,678
Operations	1,300,948	1,372,995	1,330,299	297,291
Contributions to Other Funds	1,530,082	806,454	1,225,520	1,362,473
Contributions to Capital and Capital Outlay	—	18,500	51,214	50,054
Contributions to Fund Balance	—	—	—	26,676
Total	8,379,818	8,104,136	8,721,608	8,486,172

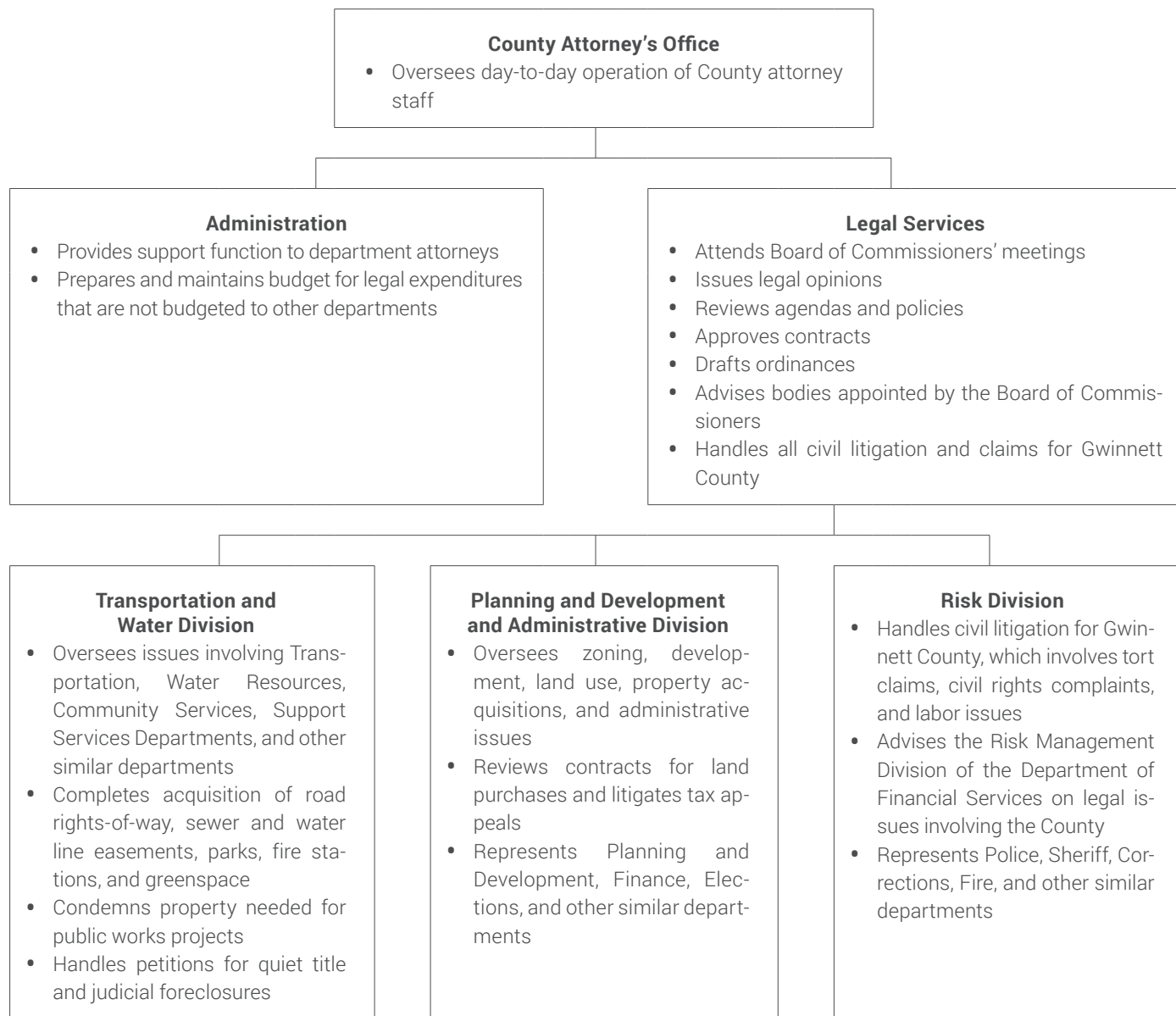
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	8,326,917	8,051,394	8,685,546	8,416,428
Juvenile Court Supervision Fund	52,901	52,742	36,062	69,744
Total	8,379,818	8,104,136	8,721,608	8,486,172

LAW DEPARTMENT

Mission and Organizational Chart

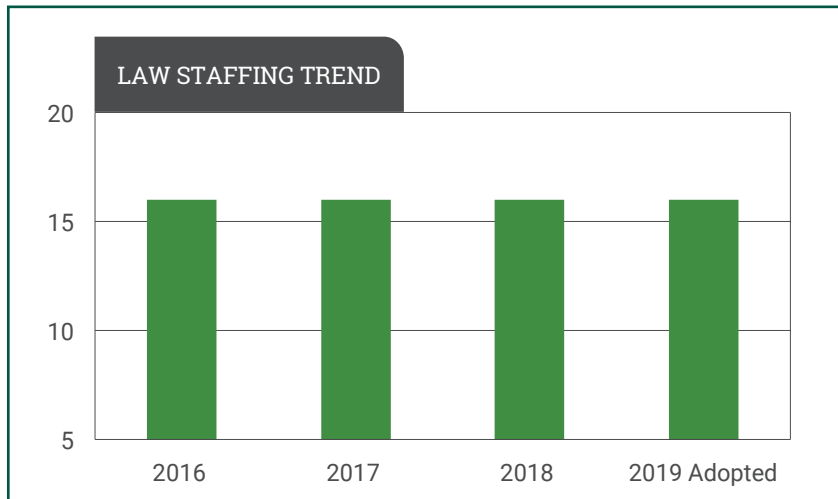
The mission of the Law Department is to deliver high-quality legal services at a reasonable cost to Gwinnett County and its citizens, elected officials, managers, staff, authorities, and related organizations. The Law Department will rank among the best local government law departments in the state of 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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	16	16	16	16



Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Evaluate, consolidate, and simplify existing documents		
► Expected Outcome:	Providing up-to-date documentation and templates for department efficiency		
Projects	Est. Start Date	Est. End Date	
Develop Legal Opinion Index	5/1/18	12/31/19	
Create litigation templates	10/25/17	12/31/19	
Create Brief Bank	10/25/17	12/31/19	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Assignments received	1,024	1,014	850	1,000
2 Claims received	89	111	108	100
3 Legal opinions requested	18	17	55	50
4 Litigation matters received	256	210	261	250
5 Contracts submitted for review	1,032	905	961	950

LAW DEPARTMENT

6	Critical path matters received	595	619	429	450
7	Assignments completed	911	971	817	850
8	Claims completed	75	108	90	95
9	Legal opinions completed	13	18	54	50
10	Litigation matters completed	269	244	221	230
11	Contracts processed	1,027	916	931	950
12	Contracts completed within 10 days	91%	94%	93%	94%
13	Critical path matters completed	554	561	418	450
14	Customer service rating (scale 1 – 5)	4.9	5.0	5.0	5.0
15	Volunteer internship hours	771	169	200	300

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 All attorneys are current on continuing legal education credits and take at least one content specific training course per year.
- 2 All Legal Associate IIs and Legal Managers have a Bachelor's Degree, Associates Degree, and/or Paralegal Certificate.

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Assisted with and provided legal guidance with regard to the 2018 Primary, General, and Runoff Elections.
- 2 Assisted with and provided legal guidance with regard to major land transactions.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	2,108,429	2,164,950	2,250,368	2,359,634
Operations	116,224	144,633	104,747	148,245
Contributions to Other Funds	9,240	7,445	9,476	11,543
Total	2,233,893	2,317,028	2,364,591	2,519,422

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Administrative Support Fund	2,233,893	2,317,028	2,364,591	2,519,422
Total	2,233,893	2,317,028	2,364,591	2,519,422

LOGANVILLE EMERGENCY MEDICAL SERVICES DISTRICT FUND

Appropriations FY 2016 – 2019

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.

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	–	–	–	–

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Operations	18,419	25,168	30,526	42,100
Contributions to Other Funds	2,544	4,871	1,447	1,775
Total	20,963	30,039	31,973	43,875

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Loganville EMS District Fund	20,963	30,039	31,973	43,875
Total	20,963	30,039	31,973	43,875

NON-DEPARTMENTAL

Appropriations FY 2016 – 2019

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 contributions to capital and capital outlay, contributions to other funds, various reserves, and a county-wide 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 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 2019.

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	–	–	–	–

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	223,400	208,396	208,396	254,000
Operations	7,027,394	7,037,747	7,203,160	17,521,351
Debt Service	–	–	535,674	2,650,000
Intergovernmental	4,290,738	3,592,736	3,885,803	4,563,478
Contributions to Other Funds	15,320,922	22,156,461	20,275,431	18,719,064
Contributions to Other Agencies	1,400,000	1,400,000	1,400,000	1,400,000
Contributions to Capital and Capital Outlay	46,804,714	51,663,062	50,512,965	23,128,220
Reserves and Contingencies	–	–	–	7,852,750
Total	75,067,168	86,058,402	84,021,429	76,088,863

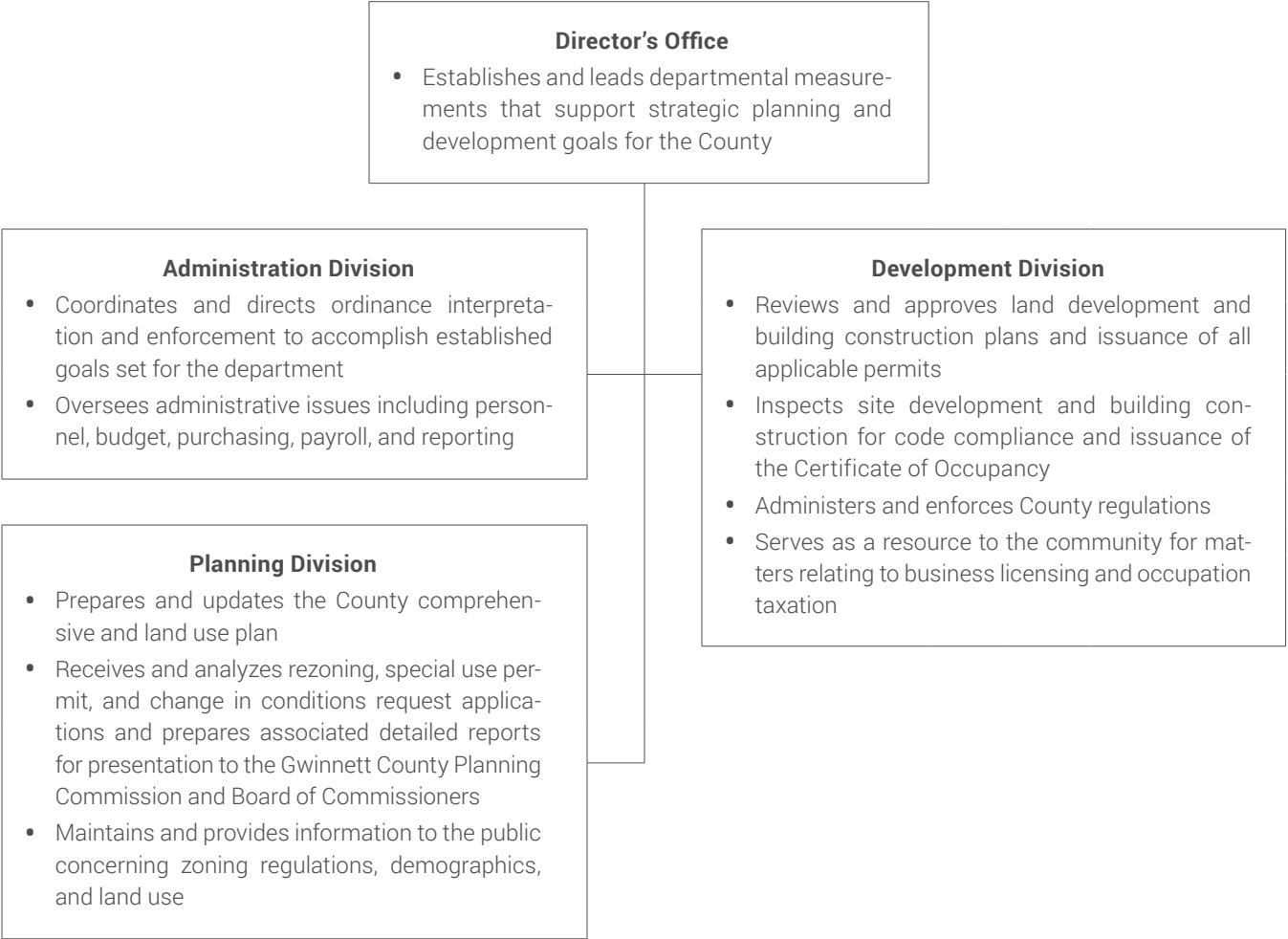
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	27,032,907	43,906,097	40,210,799	48,897,684
Medical Examiner's Contract (General Fund)	1,300,410	1,324,381	1,310,726	1,321,634
E-911 Fund	4,192,378	3,490,091	3,779,378	4,473,478
Development and Enforcement Services District Fund	3,334,833	2,557,716	3,500,000	1,653,068
Fire and Emergency Medical Services District Fund	14,932,129	13,817,430	13,500,000	7,314,680
Police Services District Fund	23,716,664	17,578,238	18,420,636	3,551,886
Recreation Fund	1,232	2,537,010	1,537,772	2,037,233
Economic Development Operating Fund	–	–	581,262	5,257,000
Fleet Management Fund	–	–	190,600	214,000
Solid Waste Operating Fund	–	–	–	10,000
Stormwater Operating Fund	–	–	–	90,000
Water and Sewer Operating Fund	–	–	–	165,000
Airport Operating Fund	–	–	–	1,000
Workers' Compensation Fund	–	–	–	10,000
Group Self-Insurance Fund	–	–	–	10,000
Risk Management Fund	–	–	–	10,000
Administrative Support Fund	556,615	847,439	990,256	1,072,200
Total	75,067,168	86,058,402	84,021,429	76,088,863

PLANNING AND DEVELOPMENT

Mission and Organizational Chart

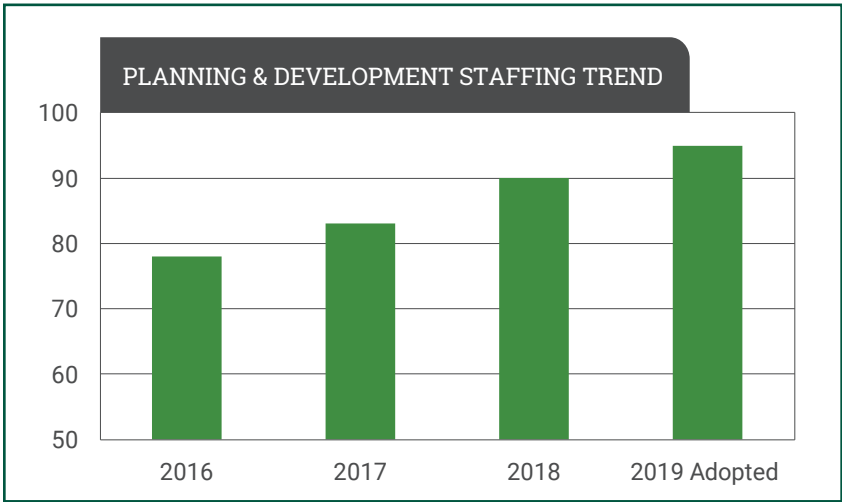
To enhance the quality of life and property values in Gwinnett County by planning for growth and enforcing construction and environmental standards for development in new and revitalized residential and non-residential neighborhoods to protect the natural environment and facilitate the creation of a built environment desired by the citizens of Gwinnett County through balanced 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

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	78	83	90	95



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.

In 2019, positions were added to support community engagement opportunities and to improve efficiency and productivity levels.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Establish a tenured and highly qualified staff	
► Expected Outcome:		Recruit, hire, and retain qualified employees	
Projects		Est. Start Date	Est. End Date
Implement an employee retention program		1/1/19	6/30/19
Implement a succession plan		1/1/19	6/30/19
Revise position requirements to improve recruitment		1/1/19	6/30/19
Create an inspector apprenticeship program		1/1/19	6/30/19

PLANNING AND DEVELOPMENT

PRIORITY:		COMMUNICATION AND ENGAGEMENT	
► Strategy:		Engage our diverse community in all things Gwinnett	
► Tactic:		Meet the needs of a multi-generational and multicultural population	
► Expected Outcome:		Customized services which target specific needs	
Projects		Est. Start Date	Est. End Date
Convert critical documents into other prevalent foreign languages		1/1/19	12/31/19
Revamp department website to facilitate customer navigation		1/1/19	12/31/19
Enhance community outreach		1/1/19	12/31/19
Hire an Outreach Coordinator to promote public engagement and education		1/3/19	5/1/19

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Lead through innovation	
► Tactic:		Improve service delivery	
► Expected Outcome:		Department-wide efficiency through innovative technology	
Projects		Est. Start Date	Est. End Date
Expand online services and payment options for all permits		1/1/19	12/31/19
Implement self-service kiosk and alternative queuing to improve customer service		1/1/19	12/31/19
Hire a Process Specialist to streamline business processes and enhance operational efficiency		1/3/19	5/1/19
Hire a Development Inspections Coordinator to improve service and enhance compliance		1/3/19	5/1/19

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Ensure safe development and building practices	
► Expected Outcome:		Enhanced inspection services	
Projects		Est. Start Date	Est. End Date
Implement identified changes to the Unified Development Ordinance		1/1/19	12/31/19
Partner with Greater Atlanta Home Builders Association to review and prepare for significant code changes in 2020		1/1/19	12/31/19
Implement remote inspections		1/1/19	10/31/19

PLANNING AND DEVELOPMENT

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Rezoning applications processed	95	90	97	85
2 Special use applications processed	75	59	64	60
3 Percent rezoning and special use permit applications processed and advertised for public hearing within 90 days	100%	100%	100%	100%
4 Development plans accepted by committee	286	214	220	340
5 Development permits issued	175	147	278	210
6 Percent of development plans reviewed within 14 days of request (plans reviewed within eight days of submittal)	100%	100%	95%	100%
7 Building permits issued – residential	3,718	3,655	7,576	7,255
8 Building permits issued – non-residential	5,124	5,198	2,112	2,500
9 Percent processed within one day of request	100%	100%	100%	100%
10 Building inspections conducted	80,361	77,227	77,441	78,875
11 Building inspections conducted within two business days of request	99%	95%	95%	100%
12 Departmental positive customer feedback	85%	91%	88%	95%
13 Fire Plan Review accuracy rate	98%	99%	96%	100%
14 Building Plan Review accuracy rate	95%	85%	97%	100%
15 Development Plan Review accuracy rate	95%	96%	95%	100%
16 Stormwater/Water and Sewer accuracy rate	87%	94%	95%	100%
17 Inspections accuracy rate	96%	95%	100%	100%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 95 percent satisfied customer surveys with good or excellent ratings
- 2 30 percent plan review documents received electronically
- 3 100 percent plan submittals reviewed on schedule
- 4 100 percent plan review accuracy rate
- 5 100 percent building inspections completed on schedule
- 6 100 percent inspections accuracy rate
- 7 100 percent citizen erosion complaint initial responses on schedule

PLANNING AND DEVELOPMENT

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 "Intro to Planning & Development (P&D)" presented to Economic Development in May 2018 by senior management
- 2 Implemented new Customer Service Section to improve customer service and expedite mid-level plan review and permitting
- 3 Received designation as a 2019 PlanFirst Community by the Georgia Department of Community Affairs; will participate in the program for three years from January 1, 2019 – December 31, 2021
- 4 Implemented new customer service roundtable option on August 20, 2018, to improve plan review customer service, expedite wait times, and increase knowledge and expertise in assisting customers for newer employees
- 5 Audited by the Federal Emergency Management Agency (FEMA) on October 10, 2018, completing five-year cycle for Community Rating System Program (CIRS) which allows discounted flood insurance to Gwinnett property owners
- 6 Expanded online permitting processes to include basement finish and decks for single-family residences
- 7 Representing the Building Officials Association of Georgia (BOAG), the Inspections Manager was selected to serve on a Department of Community Affairs (DCA) Task Force to review the 2018 edition of the International Fuel Gas Code (IFGC).

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	6,186,101	6,655,439	7,429,066	9,550,251
Operations	803,532	816,637	919,192	1,550,166
Contributions to Other Funds	1,992,010	1,845,735	2,038,299	2,478,615
Contributions to Capital and Capital Outlay	3,999	108,656	146,812	213,698
Total	8,985,642	9,426,467	10,533,369	13,792,730

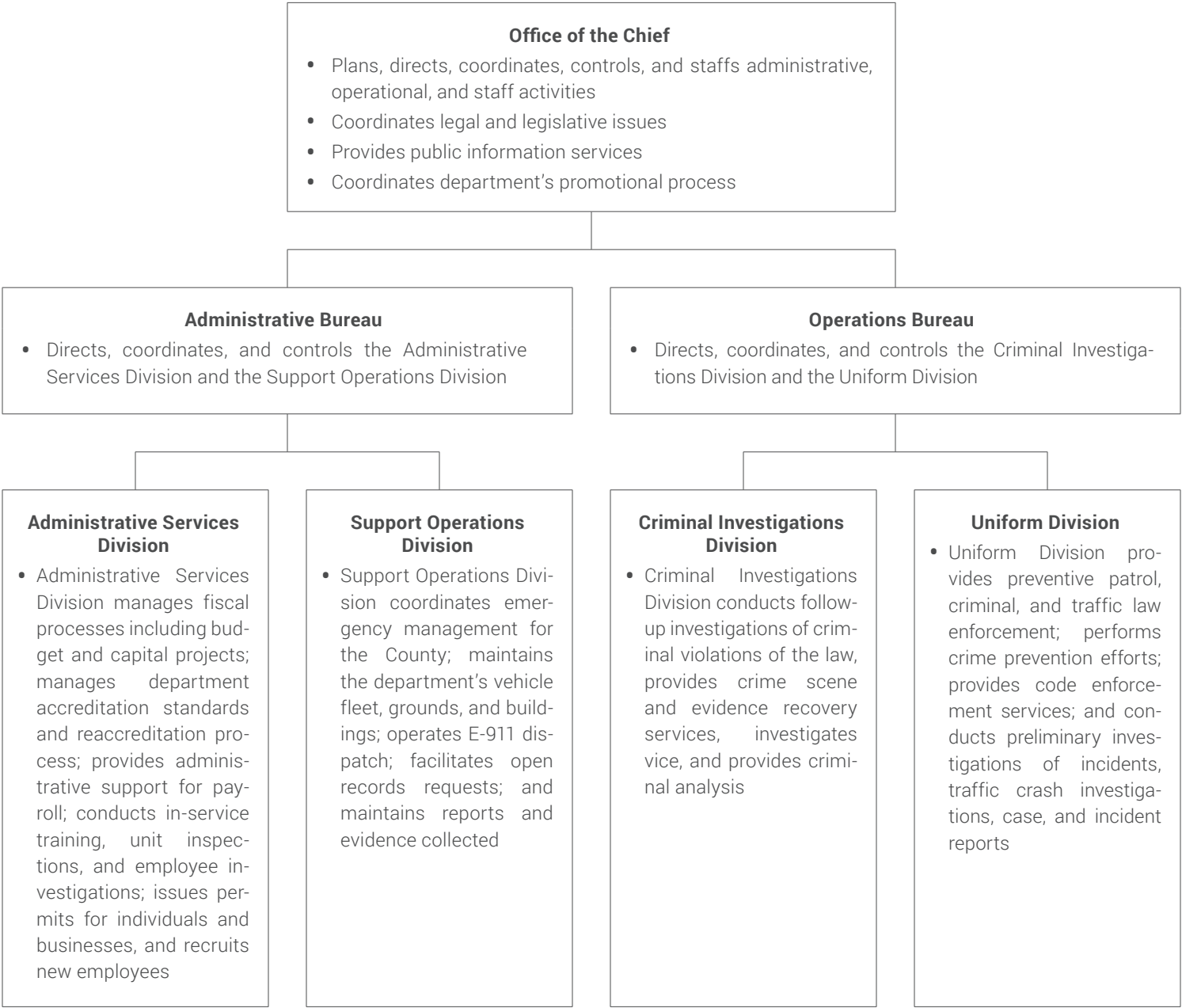
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	508,432	572,257	543,396	735,029
Fire and EMS District Fund	644,707	722,656	691,998	792,002
Development and Enforcement Services District Fund	5,832,244	6,193,399	6,432,453	8,876,588
Police Services District Fund	731,473	840,016	1,206,666	1,439,938
Water and Sewer Operating Fund	881,975	535,810	999,356	960,459
Stormwater Operating Fund	386,811	548,839	659,500	968,714
Tree Bank Fund	—	13,490	—	20,000
Total	8,985,642	9,426,467	10,533,369	13,792,730

POLICE SERVICES

Mission and Organizational Chart

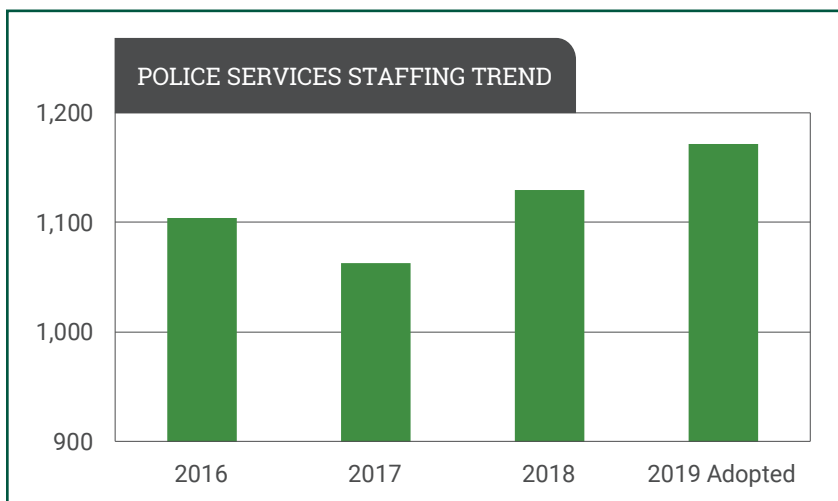
The Gwinnett County Police Department is committed to serving the community through the delivery of professional law enforcement services in an unbiased and compassionate manner in order to protect the lives and property of the citizens and improve the quality of life in our community. The vision of 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. The department operates under the principles of our four core values. **Integrity:** We are committed to achieving the public’s trust by holding ourselves accountable to the highest standards of professionalism and ethics. **Courtesy:** We will conduct ourselves in a manner that promotes mutual respect with the community and our peers. **Pride:** We are committed to conducting ourselves in a manner that brings honor to ourselves, our department, and the community we serve. **Professional Growth:** We are committed to developing future leaders through training and education.



POLICE SERVICES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	1,104	1,063	1,129	1,171



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, and two positions were added – 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 30 police officer positions were added to serve a growing service population and to continue community-focused policing programs.

In 2019, 30 police officer positions with two support positions were added to serve a growing population and to continue to provide excellent police services. Additionally, 10 records personnel were added to address increasing workloads.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and maintain the Gwinnett County standard	
► Tactic:		Maintain compliance and accreditation	
► Expected Outcome:		Comply with all applicable CALEA standards for advanced law enforcement accreditation	
Projects		Est. Start Date	Est. End Date
Transition from fifth edition standards to sixth edition standards		1/1/18	12/31/20
Obtain Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation for the E-911 Center		1/1/18	12/31/20
Obtain CALEA accreditation for the Police Academy		1/1/18	12/31/20

POLICE SERVICES

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Effectively respond to threats		
► Tactic:	Ensure staff respond effectively to emergencies		
► Expected Outcome:	Increase awareness, safety, and response time during emergencies		
Projects	Est. Start Date	Est. End Date	
Recruit qualified police officer candidates	1/1/18	12/31/21	
Increase graduation rate to more than 80% over the next three years	1/1/18	12/31/21	
Bay Creek precinct staffing	1/1/18	10/31/19	
Alternate 911 Center staffing	1/1/18	3/31/21	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Officers per 1,000 service population	0.85	0.88	0.89	0.90
2 Criminal Investigation cases assigned	4,151	3,972	3,783	3,603
3 E-911 calls received	505,174	471,423	459,532	500,000
4 Traffic calls answered	143,734	129,674	133,216	135,000
5 General calls answered	414,866	382,755	377,414	400,000
6 Department staff trained with the latest technology and equipment	9,502	9,176	8,676	9,000
7 Reduce Uniform Crime Rate (UCR) Part 1 Violent Crime Rate per 100,000 population	235	216	208	205
8 Reduce UCR Part 1 Property Crime Rate per 100,000 population	2,232	2,204	2,087	2,000
9 Community safety perception statistics:				
Citizens reporting feeling safe in their neighborhood	92%	96%	95%	96%
Citizens reporting feeling safe in Gwinnett County	81%	83%	85%	86%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 State certification from the Georgia Association of Chiefs of Police was awarded on July 19, 2018
- 2 Homicide clearance rate of 86 percent
- 3 Ethics and Integrity – all department personnel completed ethics training
- 4 Police K9 Unit obtained national certification through the National Narcotics Detector Dog Association
- 5 Office of Emergency Management employee Nancy Coltrin obtained her Certified Emergency Manager (CEM) credential through the International Association of Emergency Managers (IAEM).

POLICE SERVICES

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Hired 124 police officers
- 2 Started three police academy classes with 50 recruits in each class
- 3 100th Police Academy graduation

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	75,300,521	78,896,078	88,507,795	105,326,778
Operations	14,006,310	12,102,169	13,690,620	20,238,354
Contributions to Other Funds	11,757,848	9,452,535	10,104,696	14,761,568
Contributions to Other Agencies	—	—	8,000	8,000
Contributions to Capital and Capital Outlay	5,378,220	2,585,033	6,660,293	7,476,403
Total	106,442,899	103,035,815	118,971,404	147,811,103

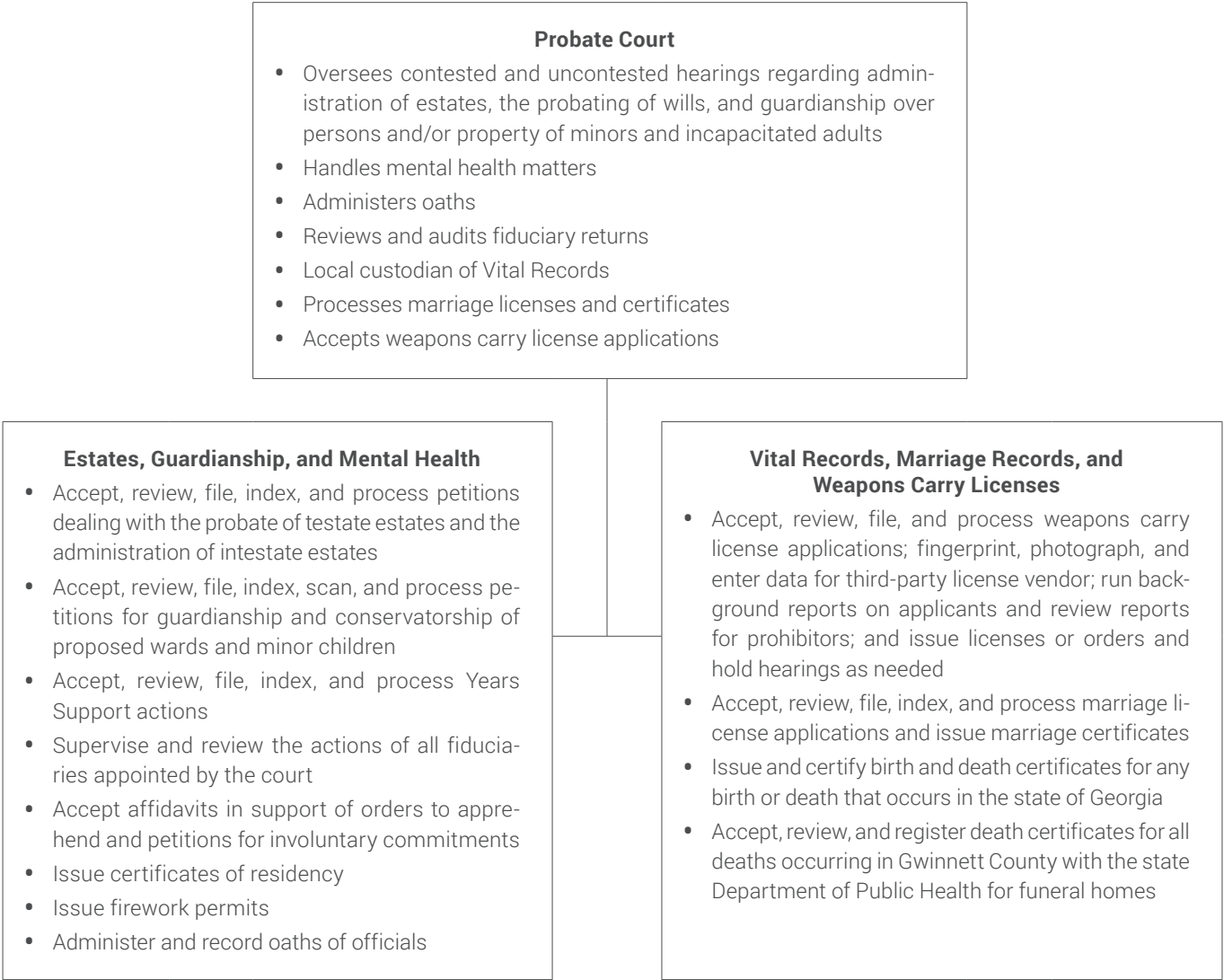
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	5,928,392	1,874,462	2,074,598	2,487,011
Development and Enforcement Services District Fund	2,720,743	2,912,135	3,011,110	3,351,716
Police Services District Fund	81,715,474	82,992,117	98,019,558	119,904,576
E-911 Fund	14,429,580	14,405,224	15,194,527	20,889,405
Police Special Justice Fund	1,168,426	490,021	363,372	110,000
Police Special State Fund	480,284	361,856	308,239	1,068,395
Total	106,442,899	103,035,815	118,971,404	147,811,103

PROBATE COURT

Mission and Organizational Chart

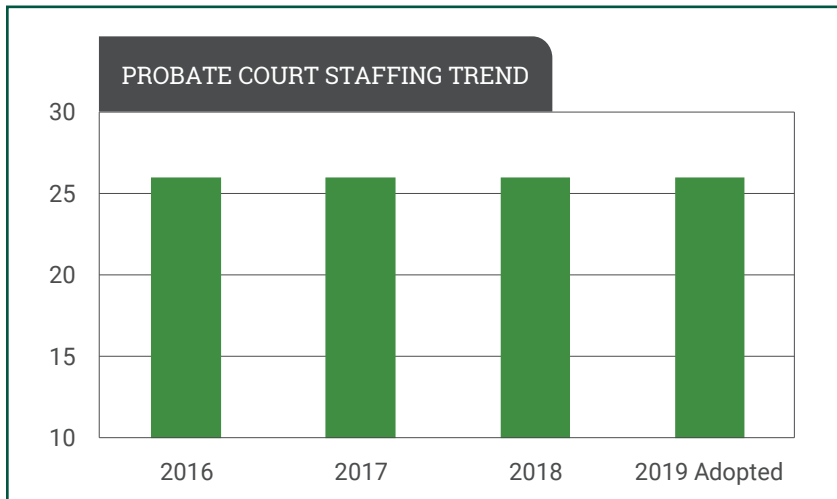
Gwinnett County Probate Court’s mission is to serve the citizens of Gwinnett County by providing efficient, quality service in a professional manner, at all times maintaining our integrity and accountability, while safeguarding the best interests of the citizens of this county who are unable to protect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



PROBATE COURT

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	26	26	26	26



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.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Total guardianships combined (new cases)	794	788	731	700
Total estates, general, and mental health filed (new cases)	1,832	1,941	1,991	2,080

- 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.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Births	23,631	27,408	26,426	28,000
Deaths	40,750	44,472	43,854	41,000
Marriage licenses issued	6,637	6,404	5,913	5,600
Marriage certificates issued	17,002	16,467	14,753	13,700
Firearm permits applied for	14,313	12,557	13,407	14,200

PROBATE COURT

Accomplishments: FY 2018

- 1 A new position of Confidential Executive Assistant, who reports to the Chief Clerk, was created. This position handles accounts payable, purchasing, payroll, budget preparation, and serves as Human Resource liaison for the department.
- 2 The Judicial Assistant's position was modified to include supporting the court's law clerks with orders.
- 3 Work-Based Learning High School Intern – Beginning August 2018, our court enjoyed mentoring and training a senior from Lanier High School through the Work-Based Learning program. Taylor Hemphill has floated between different divisions in the court learning about all the different aspects of Probate Court.
- 4 Deputy Registrars were appointed by Judge Ballar for the sole purpose of certifying disposition permits for cremations. The appointment of Funeral Directors who can now serve as Deputy Registrars reduces the workload of our death registration clerks and expedites the funeral home's ability to assist their clients.
- 5 The Calendar Coordinator has been trained as the court's Compliance Officer to handle the increase in reports. The Compliance Officer manages the inventories and annual returns filed by personal representatives of estates, as well as personal status reports, inventory and asset management plans, and annual returns filed by guardians and conservators of adult wards and minors.
- 6 Calendar calls were created for weapons carry license denials and revocations, pretrial hearings, and select adult guardianship and conservatorship hearings.
- 7 In 2018, three additional clerks were Georgia Crime Information Center (GCIC) certified to assist the court with running background checks and fingerprinting Weapons Carry License Applicants. The court now has a total of 10 clerks who have been certified.
- 8 Our Associate Judge and Chief Clerk have attended all training and data review meetings related to the implementation of the court's new case management system which will go live in 2019.
- 9 Office enhancements began in November 2018. Four offices along with a cubicle were remodeled to give employees improved workspace. In December 2018, nine additional cubicles were remodeled. These new modernized work spaces will provide our clerks the necessary tools to work efficiently and effectively.
- 10 The court is now using the Clickshare program in Courtroom 1H.

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Staffing and training – The Estates Division is now fully staffed and more training opportunities are being provided. All supervisors have been cross trained to work in both offices of the Probate Court. The court still maintains its goal to have clerks who are trained to handle both Vital Records and Estate procedures.
- 2 Introduce updated technology – Probate Court continues to work with Tyler Technologies to create and implement the Odyssey case management system. Clerks will serve as subject matter experts to aid in the implementation of the new case management system.
- 3 Technical desktop support – The Probate Court is working with the County's Information Technology (IT) Department to move our technical desktop support from the Clerk of Court's IT Department to the County's IT Department.
- 4 The court has ordered new HP computers that will meet the processing requirements and prerequisites for Odyssey to run properly.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 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 six 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 improve employee retention and growth.

PROBATE COURT

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	1,696,032	1,828,659	1,884,693	2,160,296
Operations	384,789	333,817	405,970	279,680
Contributions to Other Funds	226,323	361,552	582,330	501,302
Total	2,307,144	2,524,028	2,872,993	2,941,278

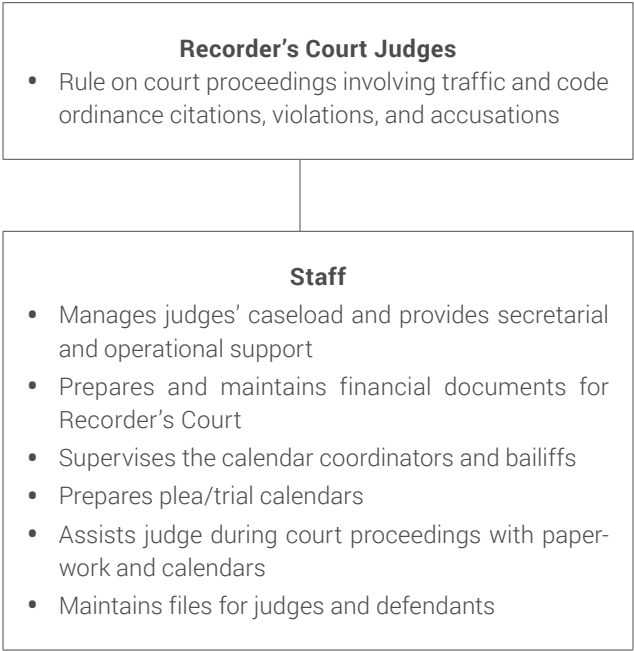
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	2,307,144	2,524,028	2,872,993	2,941,278
Total	2,307,144	2,524,028	2,872,993	2,941,278

RECORDER’S COURT JUDGES

Mission and Organizational Chart

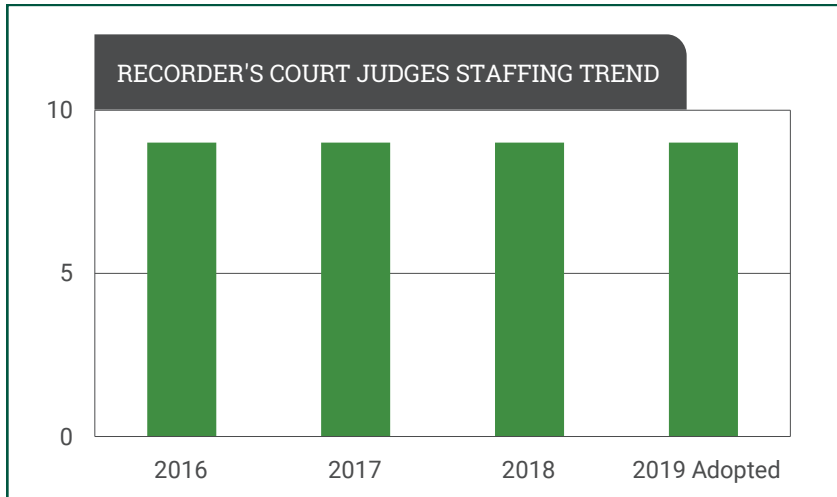
To adjudicate court proceedings involving traffic and code ordinance citations, violations, and accusations.



RECORDER'S COURT JUDGES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	9	9	9	9



Departmental Goals and Performance Measurements

1 To adjudicate traffic and code ordinance cases.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Total citations	97,710	88,602	86,135	88,150
Number of traffic/environmental citations issued	76,739	67,336	69,101	68,500
Number of transferred cases/accusation cases/ parking citations	3,302	2,337	3,298	2,500
* School bus stop arm camera citations	17,669	18,929	13,736	14,200

2 To provide justice in a prompt and courteous manner.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Cases with guilty judgments	11,505	10,209	10,121	10,500
** Number of bench warrants issued	7,166	6,799	5,279	4,500
Number of cases handled through the court	31,305	31,214	30,854	31,000
Number of cases paid by bond forfeiture	39,037	34,041	34,657	35,000
School bus stop arm camera citations handled through the court	2,890	3,094	3,380	3,500
Number of stop arm cases paid by bond forfeiture	11,078	11,865	9,491	10,000

* House Bill 978 passed July 1, 2018 and made provisions to the code section that caused a reduction in tickets being issued.

** Bench Warrants are being issued only for serious offenses – other non-mandatory cases will receive a Failure to Appear.

RECORDER'S COURT JUDGES

Accomplishments: FY 2018

- 1 Maintained current interpreter scheduling system as implementation of a new system was not in the best interest of our court.
- 2 We experienced a Bailiff shortage, but rather than request new positions or new hires we utilized court staff from different departments.

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Recorder's Court welcomes a new Judge, a new probation company, and a new Solicitor General. Our goal is to make transitions as smooth as possible for each position.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Our budget was approved for a Jail Camera system that we hope to access to eliminate the cost of transportation for inmates to be brought to court. Each week a total of ten trips are made from the Gwinnett County Jail to the Court Annex for court appearances.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	1,252,186	1,338,364	1,387,500	1,421,261
Operations	142,263	149,712	124,185	59,575
Contributions to Other Funds	453,599	618,710	248,887	486,200
Contributions to Capital and Capital Outlay	—	—	—	90,000
Total	1,848,048	2,106,786	1,760,572	2,057,036

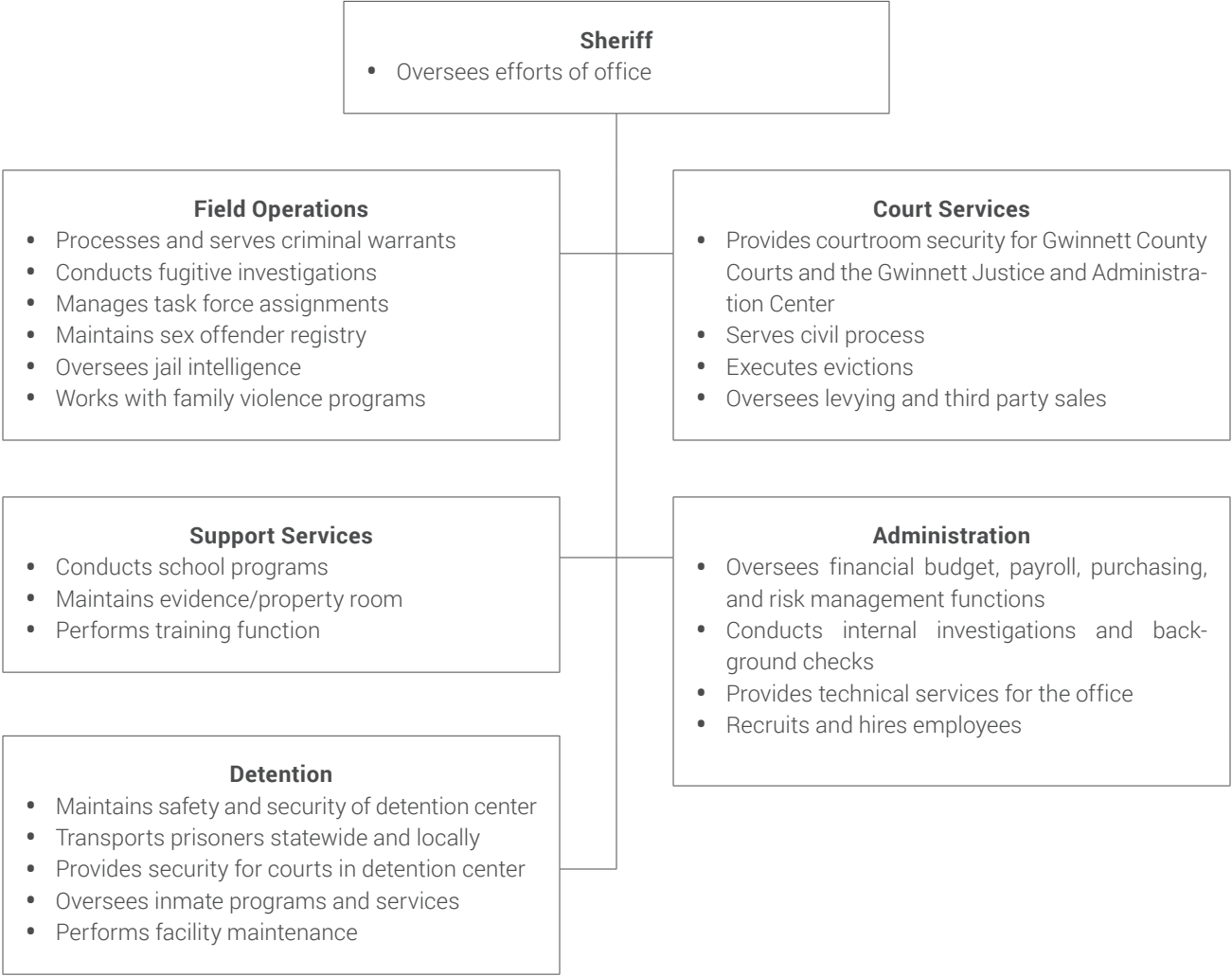
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Police Services District Fund	1,848,048	2,106,786	1,760,572	2,057,036
Total	1,848,048	2,106,786	1,760,572	2,057,036

SHERIFF

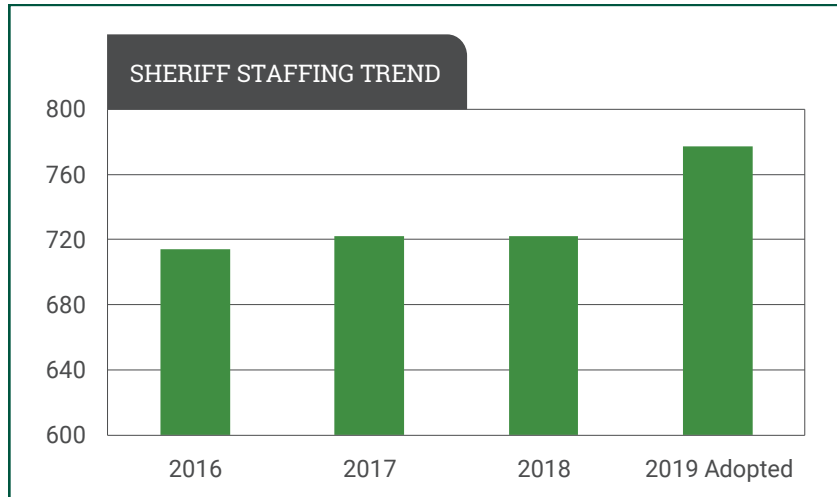
Mission and Organizational Chart

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.



Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	714	722	722	777



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.

In 2019, 42 Deputy Sheriff positions were added to provide court and building security for the courthouse expansion, warrant and temporary protection order services, and support jail operations. Eight Sheriff Processing Associates and four Administrative Support Associates were added to support manpower needs and address increasing workloads. An IT Associate was also added to support and maintain the body-worn camera system.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Advance community risk reduction	
► Expected Outcome:		Reduced risk to Gwinnett County citizens	
Projects		Est. Start Date	Est. End Date
Hire sworn personnel		4/1/19	12/31/19
Hire civilian personnel		4/1/19	12/31/19

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Ensure a safe and successful return of inmates to the community	
► Expected Outcome:		Reduced recidivism	
Projects		Est. Start Date	Est. End Date
Implement Pokket case management		1/1/19	3/31/19

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Detention center admissions	31,337	29,446	29,060	29,700
2 Average daily inmate population in detention center	1,983	2,295	2,260	2,310
3 Meet and exceed all state-mandated training requirements for staff	Yes	Yes	Yes	Yes
4 Manage inmates using the direct supervision model	Yes	Yes	Yes	Yes
5 Courts in session	10,002	9,168	9,049	9,150
6 Comply with all statutory requirements by providing court security to various courts	Yes	Yes	Yes	Yes
7 Warrants received for service	20,243	21,155	17,859	20,142
8 Civil papers received for service	37,979	42,452	48,299	50,715
9 Family violence orders received for service	1,707	1,603	1,572	1,667
10 Warrants served	13,386	14,057	11,016	12,941
11 Civil papers served	38,003	44,889	48,669	51,103
12 Family violence orders served	1,424	1,413	1,431	1,517
13 People through security at GJAC	915,944	942,640	926,631	935,405
14 People through Juvenile/Recorder's Court	199,584	184,605	179,608	182,476
15 Inmate transports	35,408	16,950	20,567	21,500
16 Meals prepared in detention center	2,654,125	2,902,767	2,803,079	2,856,000

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Sheriff's Office maintained the Georgia Association of Chiefs of Police State Certification. Certification is a progressive and time-proven way of helping law enforcement agencies calculate and improve their overall performance. The foundation of certification lies in the promulgation of standards containing a clear statement of professional objectives. Participating agencies conduct a thorough self-analysis to determine how existing operations can be adapted to meet these objectives. Certification status represents a significant professional achievement. Certification acknowledges the implementation of policies and procedures that are conceptually sound and operationally effective.
- 2 Sheriff's Office obtained the National Commission on Correctional Healthcare (NCCHC) accreditation in 2018. This accreditation is not an easy task. The rigorous standards are intended to help guide facilities to provide top-notch care to inmates. Once the initial accreditation is achieved, the process is repeated every three years, when NCCHC inspectors delve deep into all aspects of inmate welfare for several days while reviewing hundreds of standards. The Sheriff's Office first achieved NCCHC accreditation in 2012.

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Sheriff's Office Accountability Court Surveillance Unit was awarded 2018 Officer of the Year by the Gwinnett Bar Association.
- 2 Sheriff's Office was awarded 2018 Law Enforcement Community Service Award by the Greater Love Metropolitan Worship Center.
- 3 Sheriff's Office reduced extradition costs by over \$165,000 in 2018 by utilizing part-time deputies, coordinating inmate pick ups with the prisoner transport companies, and recoding warrant extradition codes.
- 4 Sheriff's Office increased recruiting efforts in 2018 by hosting 33 hiring events throughout Georgia, Florida, North Carolina, and Alabama, which has resulted in hiring approximately 135 personnel. In 2017, the Sheriff's Office hosted 10 events that resulted in hiring 120 personnel.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	54,818,127	59,047,585	63,683,882	71,379,003
Operations	17,505,791	18,434,334	19,136,822	21,080,044
Contributions to Other Funds	5,612,659	5,854,943	6,017,320	7,096,160
Contributions to Capital and Capital Outlay	791,380	1,863,048	1,005,731	2,802,863
Contribution to Fund Balance	—	—	—	48,887
Total	78,727,957	85,199,910	89,843,755	102,406,957

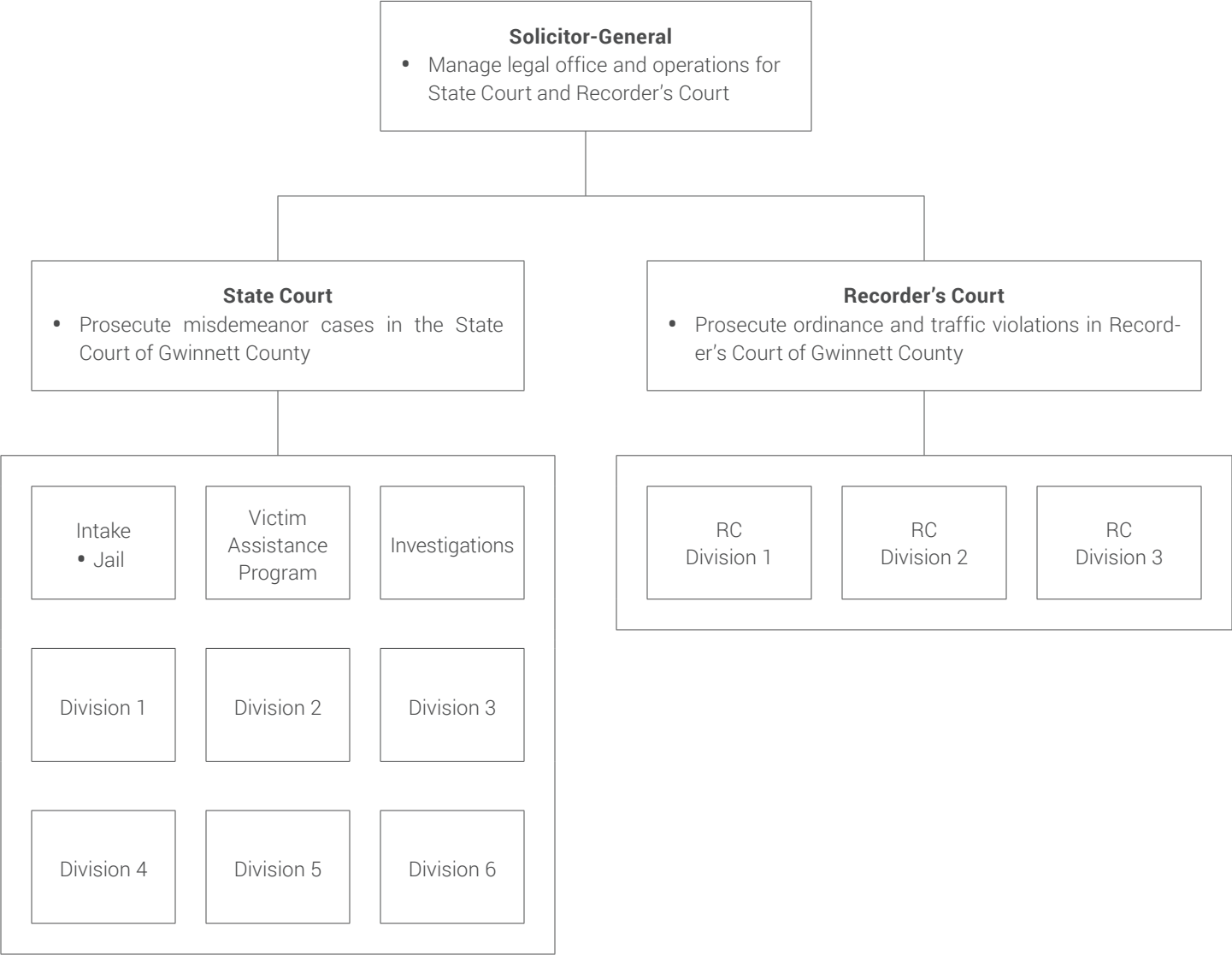
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	77,852,331	84,468,313	89,242,722	101,188,350
Sheriff Inmate Fund	509,650	489,550	409,525	868,607
Sheriff Special Justice Fund	200,193	25,000	43,482	100,000
Sheriff Special Treasury Fund	107,321	199,099	141,462	150,000
Sheriff Special State Fund	58,462	17,948	6,564	100,000
Total	78,727,957	85,199,910	89,843,755	102,406,957

SOLICITOR

Mission and Organizational Chart

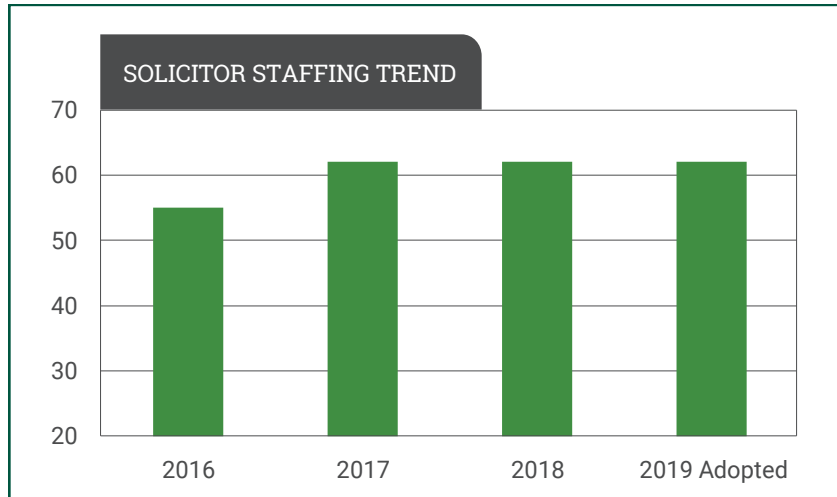
To provide the highest quality legal services to the citizens of Gwinnett County by improving the quality of their experience with the criminal justice system, exemplified by being honest, fair, and considerate to all individuals and working faithfully to uphold the principles of justice with professionalism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



SOLICITOR

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	55	62	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.

Departmental Goals and Performance Measurements

- 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.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Misdemeanor cases received in State Court	8,784	8,741	8,154	8,400
Cases disposed in State Court	8,879	8,689	7,622	7,900

- 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.

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Citations received in Recorder's Court	76,740	88,602	72,399	81,264
Citations disposed in Recorder's Court	80,041	90,423	69,311	75,000
School bus stop arm camera violation citations	17,699	18,929	13,736	14,200
Teen Victim Impact Panel attendance	1,023	1,892	698	754
DUI Court graduates	57	48	45	50

Accomplishments: FY 2018

- Trained staff on technological changes to include the Electronic Warrants System (EWI)
- Trained staff to improve performance, including legal updates and refreshers, litigation, and trial techniques
- Improved courtroom technology and efficiency

SOLICITOR

- 4 Continued instructor training for investigators
- 5 Obtained Victim Assistance Program accreditation for Criminal Justice Coordinating Council (CJCC)
- 6 Transitioned to new case management system (Tracker)

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Train staff to improve performance, including legal updates and refreshers, litigation, and trial techniques
- 2 Implement and train employees on revised comprehensive policies and procedures manual
- 3 Continue to develop reports within our case management system to measure performance
- 4 Obtain state certification and accreditation of the Investigative Unit
- 5 Obtain certification for certified instructors in the Investigative Unit
- 6 Move the investigators from the Annex to GJAC so they can be closer to the trial divisions in order to improve efficiency
- 7 Our office continues to need more office space. Our goal is to call Facilities Management to address space issue and follow-up with our request.

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Train staff to improve performance, including legal updates and refreshers, litigation, and trial techniques
- 2 Implement and train employees on revised comprehensive policies and procedures manual
- 3 Continue to develop reports within our case management system to measure performance
- 4 Obtain state certification and accreditation of the Investigative Unit
- 5 Obtain/maintain certification for certified instructors in the Investigative Unit
- 6 Our office continues to need more office space. Our goal is to call Facilities Management to address space issue and follow-up with our request.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	4,027,514	4,466,446	4,769,356	5,677,255
Operations	211,104	209,186	246,492	252,505
Contributions to Other Funds	719,563	839,889	858,309	1,017,039
Contributions to Capital and Capital Outlay	115,610	40,000	65,297	68,207
Total	5,073,791	5,555,521	5,939,454	7,015,006

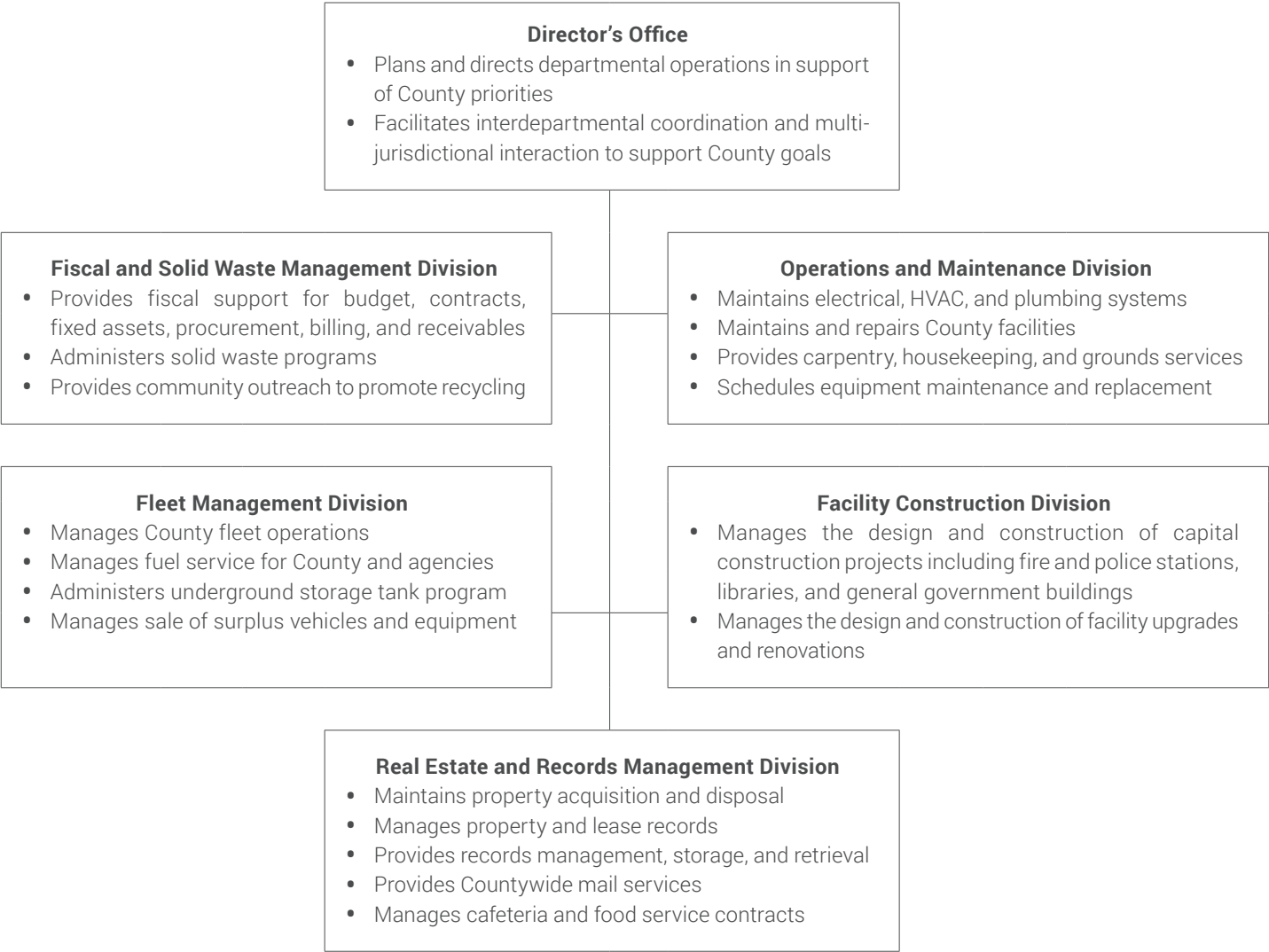
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	3,951,871	4,294,036	4,744,051	5,716,167
Police Services District Fund	562,091	636,044	686,718	696,760
Crime Victims Assistance Fund	559,829	625,441	508,685	602,079
Total	5,073,791	5,555,521	5,939,454	7,015,006

SUPPORT SERVICES

Mission and Organizational Chart

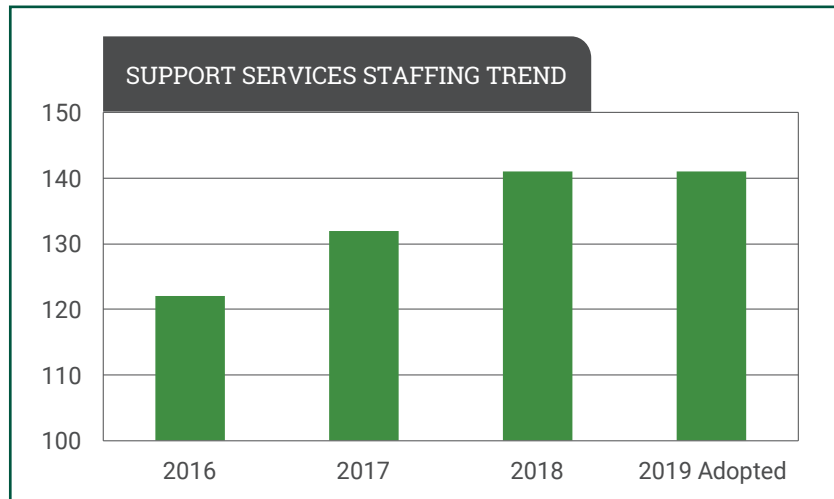
Building on the pioneer spirit of the County’s founders, the Department of Support Services serves the community, County leadership, and County departments. In 2019, the Support Services team will manage the design, construction, and maintenance of facilities; manage the acquisition and disposal of real 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, carpentry services, housekeeping services, and grounds services to support County operations.



SUPPORT SERVICES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	122	132	141	141



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.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Ensure viability and longevity of County assets		
► Expected Outcome:	Assets are maintained, ensuring viability and longevity		
Projects		Est. Start Date	Est. End Date
Develop and maintain an Asset Management Plan		1/2/18	6/28/19

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead through innovation		
► Tactic:	Incorporate sustainable practices into projects		
► Expected Outcome:	Practical, sustainable, and fiscally responsible practices of the Department of Support Services		
Projects		Est. Start Date	Est. End Date
Implement projects that support sustainable best practices		11/1/18	12/31/23

SUPPORT SERVICES

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Engage our diverse community in all things Gwinnett		
► Tactic:	Inform and educate the community		
► Expected Outcome:	Keep citizens informed in areas of direct impact		
Projects	Est. Start Date	Est. End Date	
Conduct recycling events	1/1/18	12/31/23	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Projected
1 Vehicle and equipment maintenance:				
Average cost per preventive maintenance job (labor only)	\$ 155	\$ 103	\$ 112	\$ 150
Average cost per repair job	\$ 638	\$ 462	\$ 271	\$ 650
2 Building and grounds maintenance services for County facilities:				
Buildings maintained full/partial	52/190	57/219	57/219	57/219
Cost per square foot/buildings maintained	\$ 1.31	\$ 1.34	\$ 1.38	\$ 1.30
3 Construction projects completed (new construction)	4	2	3	2
4 Major capital maintenance projects completed (≥\$50,000)	15	13	15	15
5 Solid waste statistics:				
Percentage of total residential waste stream recycled	13%	12%	12%	15%
6 Fleet technician productivity	79%	77%	79%	80%
7 Number of community service/inmate labor hours	63,059	38,170	33,677	38,000
8 Cost savings from community service/inmate labor hours*	n/a	n/a	\$ 532,089	\$ 600,400

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 Atlanta Regional Commission (ARC) Green Communities Certification (Gwinnett County)
- 2 National Association of Fleet Administrators (NAFA) Top 100 Fleets in the Nation
- 3 Automotive Service Excellence (ASE) Blue Seal Certification

*2016 – 2017 data is not available because this statistic was implemented in 2018.

SUPPORT SERVICES

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Operations & Maintenance: Completed 7,754 work orders for facility maintenance.
- 2 Operations & Maintenance: Fully maintained 57 buildings and partially maintained 219 buildings.
- 3 Fiscal: Generated \$15.9 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 2,748 vehicles and pieces of equipment and purchased 578 vehicles.
- 6 Fleet: Completed 9,544 vehicle and equipment repair work orders.
- 7 Fleet: Managed the sale of surplus County vehicles, equipment, and miscellaneous items with a revenue of \$2.2 million.
- 8 Mail: Processed 1.4 million pieces of outgoing mail.
- 9 Real Estate: Completed 15 land purchases and acquired 182 stormwater easements and 45 sanitary sewer easements.
- 10 Records: Managed the archival of 70,121 boxes of County records.
- 11 Partnered with Gwinnett Clean and Beautiful and the Department of Water Resources to host three recycling events, collecting 23 tons of electronics, 43 tons of paper, 13 tons of tires, 10,298 gallons of latex paint, 1,254 gallons of oil based and flammable paint, 2,119 pounds of textiles, 484 printer cartridges, two tons of cardboard, and 89 pairs of sneakers.
- 12 The GJAC switchboard managed 29,341 calls and the Solid Waste call center managed 57,050 calls.

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	8,382,683	9,348,053	10,297,072	12,343,839
Operations	46,895,312	47,277,781	45,788,206	46,279,928
Transfers to Renewal and Extension	—	130,107	—	—
Contributions to Other Funds	1,936,697	2,163,791	2,298,886	2,499,678
Contributions to Capital and Capital Outlay	152,593	286,078	573,352	461,966
Working Capital Reserve	—	—	—	3,762,038
Total	57,367,285	59,205,810	58,957,516	65,347,449

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	—	—	23,104	113,022
Recreation Fund	147,451	172,776	169,225	185,490
Solid Waste Operating Fund	41,203,546	41,686,686	40,295,824	42,232,156
Fleet Management Fund	5,966,889	6,402,063	6,803,569	8,502,084
Administrative Support Fund	10,049,399	10,944,285	11,665,794	14,314,697
Total	57,367,285	59,205,810	58,957,516	65,347,449

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

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

Chief Deputy Tax Commissioner

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

Motor Vehicle

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

Property Tax

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

OTC Communications

- Manages call center operations
- Monitors customer communication and satisfaction
- Coordinates internal communication
- Develops and coordinates public information and website content
- Serves as liaison with external media

Finance and Accounting

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

TAX COMMISSIONER

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	119	119	119	119



Departmental Performance Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Estimate
Department of Motor Vehicles (DMV):				
1 Customer services delivered	653,176	657,886	653,237	652,000
2 Transactions processed	1,134,206	1,146,741	1,128,494	1,125,000
3 Vehicles registered	736,261	745,862	746,687	747,000
Department of Property Tax (DPT):				
4 Customer services delivered	25,938	21,389	22,940	22,000
5 Transactions processed	328,938	334,146	340,580	345,000
6 Property tax collection rate	97.83%	97.65%	97.62%	n/a
7 Total delinquent revenue collected	\$ 21,895,605	\$ 25,993,001	\$ 27,103,995	n/a
8 Savings achieved through homestead audits	\$ 699,904	\$ 1,345,628	\$ 1,480,630	n/a
9 Property Tax Department mailings	409,420	414,104	414,359	416,000
10 Accounts at billing	312,773	316,168	321,790	n/a
Communications:				
11 Telephone calls received	243,455	240,678	230,448	225,000
12 Emails received	13,805	15,128	16,448	18,000
13 Website visits	744,946	764,393	787,623	807,000

TAX COMMISSIONER

Accomplishments: FY 2018

DRIVES (Driver Record & Integrated Vehicle Enterprise System)

- 1 Provided thirteen employees as subject matter experts to the Department of Revenue (DOR) for the new state vehicle registration and title system
- 2 Two employee experts were chosen to be trainers for implementation
- 3 Worked with State DOR to provide a regional training and testing site in Gwinnett County
- 4 Created a local computer lab for in-house training and testing

Other Accomplishments in FY 2018

- 5 Committed to adding four DMV kiosks at key Gwinnett Kroger Grocery Store locations in first quarter 2019
- 6 Recognized for our contribution to the 2018 Digital Counties Award due to the Office of the Tax Commissioner's progressive online and scheduled payment functions
- 7 Provided 4,364 hours of employee training
- 8 Six graduates from the County LEAD and EXCEL programs
- 9 Achieved 97.62 percent collection rate for 2018 real and personal property taxes as of December 31, 2018
- 10 Increased online property tax transactions by 9.85 percent and online motor vehicle transactions by 8.37 percent

Employee Recognition Program

- 11 Created Speaking Positively About Recent Kindness (SPARK) recognition and awards program for first quarter 2019 implementation
- 12 Created new weekly e-newsletter "*The Leader*" emphasizing internal communications and employee recognition
- 13 Created "*More Than a Transaction*" video

Short-Term Departmental Issues and Initiatives for FY 2019

- 1 Launch SPARK employee recognition program
- 2 Ensure all OTC and County resources are in place for the timely and successful implementation of DRIVES
- 3 Implement legislative mandates
- 4 Update OTC website based on feedback from user focus group
- 5 Participate in BETA testing of the latest version of Aumentum, our tax billing and collection system

Long-Term Departmental Issues and Initiatives for FY 2020 and Beyond

- 1 Implement a continuous improvement Strategic Management Plan
- 2 Participate in County Space Study
- 3 Sustain growth of productivity enhancement through technology

Additional Comments

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

TAX COMMISSIONER

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	7,289,835	7,680,727	8,217,298	8,864,353
Operations	2,566,164	2,826,128	2,823,683	3,338,868
Contributions to Other Funds	1,945,173	240,095	1,711,759	2,112,873
Contributions to Capital and Capital Outlay	3,591	6,100	9,720	15,740
Total	11,804,763	10,753,050	12,762,460	14,331,834

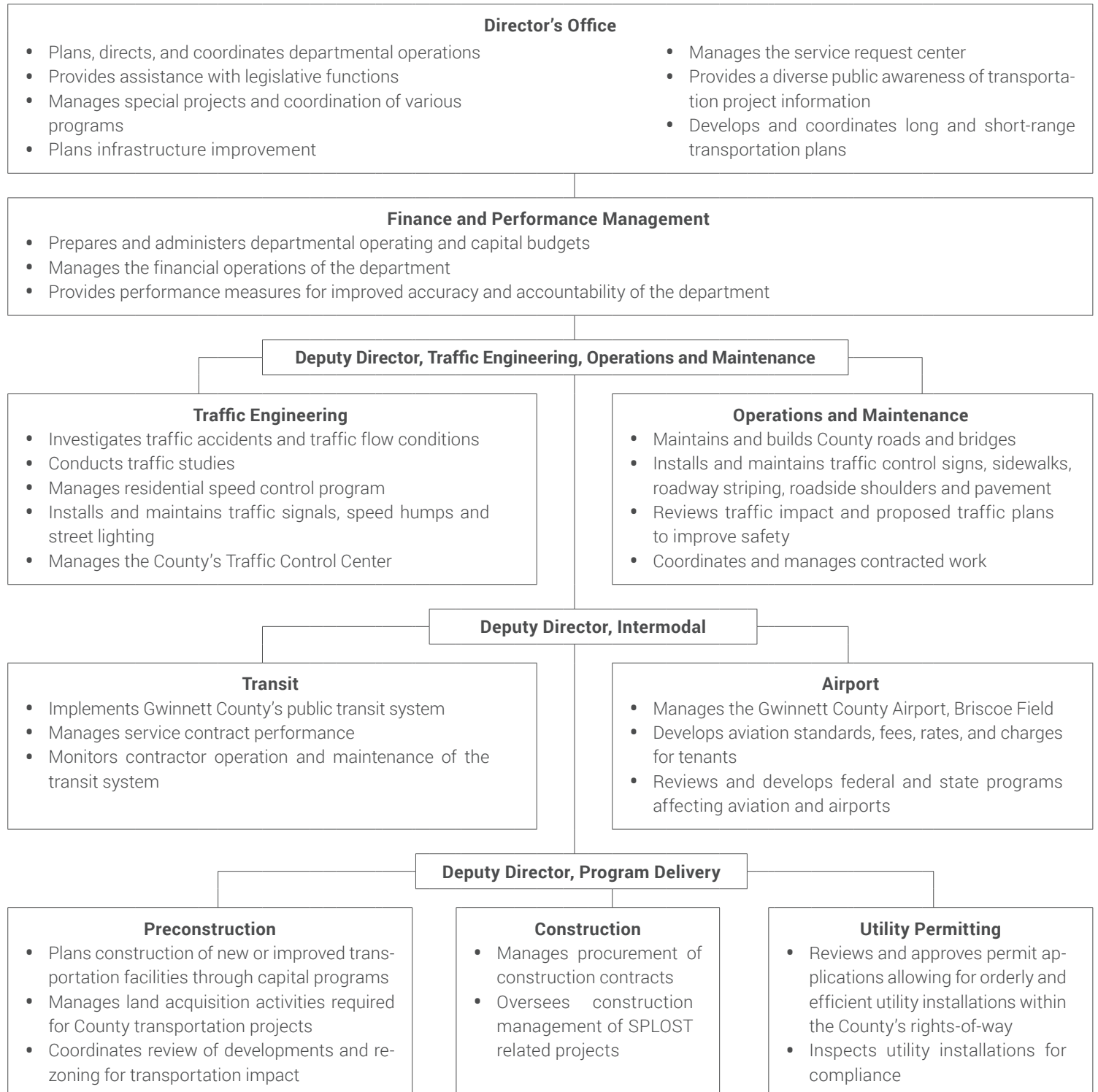
Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	11,804,763	10,753,050	12,762,460	14,331,834
Total	11,804,763	10,753,050	12,762,460	14,331,834

TRANSPORTATION

Mission and Organizational Chart

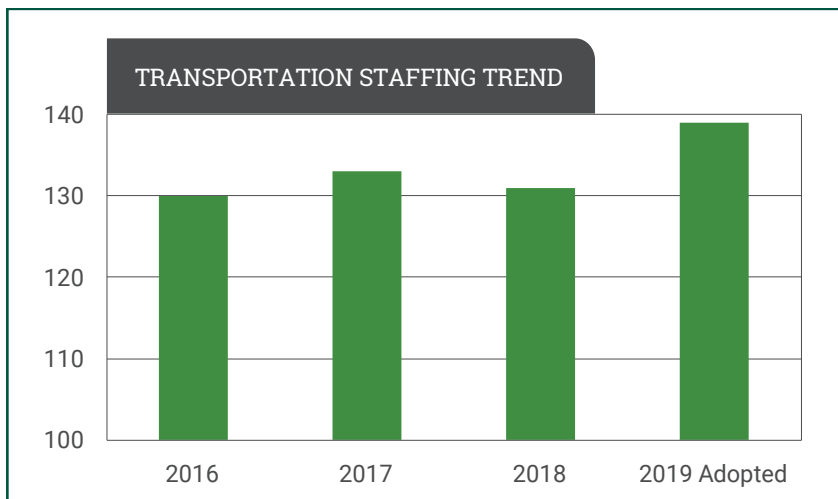
The mission of the Gwinnett County Department of Transportation is to enhance quality of life by facilitating the mobility of people and goods safely and efficiently. This mission is accomplished by planning, constructing, operating, and maintaining the aviation, transit, and surface transportation systems. 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.



TRANSPORTATION

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	130	133	131	139



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.

In 2019, eight positions were added: a transit contracts manager to manage expanding transit services; an airport operations manager to manage airport expansion projects and focus on

tenant and lease administration; three positions to enhance support of the County's roadways; an Asset Manager to ensure the viability and longevity of the County's assets; and two Maintenance Technicians to enhance safety features in the public right-of-way.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the community's exposure to risk	
► Tactic:		Enhance safety features in the public right-of-way	
► Expected Outcome:		Improved visibility of signs and striping	
Projects		Est. Start Date	Est. End Date
Increase roadway pavement marking and sign replacements		4/2/19	11/30/19

PRIORITY:		MOBILITY AND ACCESS	
► Strategy:		Improve and maintain the transportation infrastructure	
► Tactic:		Increase transportation network capacity	
► Expected Outcome:		Reduce congestion on Gwinnett County roads	
Projects		Est. Start Date	Est. End Date
Hire staff to manage the traffic signals network		4/2/19	11/30/19

TRANSPORTATION

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead through innovation		
► Tactic:	Improve service delivery		
► Expected Outcome:	Reduced congestion on Gwinnett County roads		
Projects		Est. Start Date	Est. End Date
Hire Engineer III C451 Right-of-Way Specialist/Grants Manager		4/2/19	11/30/19

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Make it easy to do business with the County		
► Tactic:	Maintain and enhance Gwinnett County as a preferred place to live and do business		
► Expected Outcome:	Improved right-of-way appearance		
Projects		Est. Start Date	Est. End Date
Perform hauling and concrete repair		1/1/19	11/30/19

PRIORITY:	MOBILITY AND ACCESS		
► Strategy:	Enhance transit options		
► Tactic:	Improve transit mobility		
► Expected Outcome:	Increase transit ridership		
Projects		Est. Start Date	Est. End Date
Hire Program Analyst II Transit Contracts Manager		4/2/19	11/30/19

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Make it easy to do business with the County		
► Tactic:	Maintain and enhance Gwinnett County as a preferred place to live and do business		
► Expected Outcome:	Maintain uninterrupted service at the airport		
Projects		Est. Start Date	Est. End Date
Hire Construction Manager II Airport Operations Manager		4/2/19	11/30/19

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Ensure viability and longevity of County assets		
► Expected Outcome:	Assets are maintained, ensuring viability and longevity		
Projects		Est. Start Date	Est. End Date
Hire Program Analyst II Asset Manager		4/2/19	11/30/19

TRANSPORTATION

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Traffic studies completed	243	191	163	225
2 Miles of roads maintained	2,568	2,572	2,606	2,630
3 Traffic signals maintained	713	720	725	730
4 Closed circuit television (CCTV) cameras maintained	266	268	269	300
5 Miles of fiber-optic communication cable	230	230	230	257
6 Transit riders carried – express, local, and paratransit bus services	1,496,422*	1,419,121	1,514,914	1,549,269
7 Transit vehicles in service – express, local, and paratransit buses	81	82	90	92
8 Gwinnett County Airport take-offs and landings	85,314	94,959	98,498	99,000
9 Aircraft based at Gwinnett County Airport	286	284	313	310
10 Street lights added to system	486	610	1,067	800
11 Speed hump requests processed	127	165	177	185
12 Speed humps installed	2	36	42	48

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 The department maintained Locally Administered Project Certification so that Gwinnett County remains eligible to receive and administer Federal funds.
- 2 Joanna Rouse, Kirk Gagnard, Jay Howard, and Adrienne Freeman maintained accreditation as Financial Officers – Level 1.
- 3 Carol Nauth, Catherine Higgins, and Jenifer Espeut maintained accreditation as Financial Officers – Level 2.
- 4 Alan Chapman, John Ray, Lewis Cooksey, Tom Sever, Alex Hofelich, Andrew Thompson, Jody Woodall, Edgardo Aponte, Kristin Philips, and Ken Keena maintained accreditation as Licensed Professional Engineers.
- 5 Constance Clinkscales maintained accreditation as a Certified Public Accountant.
- 6 David Tucker maintained accreditation as a Registered Landscape Architect and as a Certified Arborist.
- 7 Matt Smith maintained accreditation as a Certified Member of the American Association of Airport Executives.
- 8 Brad Owens and Damian Ragabear maintained certification as Level 1 Airfield Safety Officers as recognized by the American Association of Airport Executives.
- 9 Alex Hofelich maintained accreditation as a Professional Traffic Operations Engineer.
- 10 Vince Edwards and Karen Winger maintained accreditation as Certified Planners.
- 11 The department had 75 Commercially Licensed Drivers, 89 Certified Flaggers, 75 Work Zone Safety certifications, and 56 CPR/First Aid certifications.
- 12 The department had 14 Level 1 and 13 Level 2 International Municipal Signal Association certified staff.

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

TRANSPORTATION

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 Began Microtransit pilot project, the first of its kind in Georgia.
- 2 Completed Comprehensive Transit Development Plan which was adopted by the Board of Commissioners.
- 3 Destiny O'Loughlin graduated from the Gwinnett Chamber's Young Leadership Program.
- 4 Karen Winger selected as part of Leadership Gwinnett Class of 2019.
- 5 Gwinnett County Transit began new fixed route service to Georgia Gwinnett College.
- 6 Gwinnett County Transit participated in regional safety and security exercises with the Georgia Regional Transportation Authority (GRTA) and the Metropolitan Atlanta Rapid Transit Authority (MARTA).
- 7 Karen Winger received her American Institute of Certified Planners certification.
- 8 Joanna Rouse completed the National Transit Institute's four part Federal Transit Administration procurement series.
- 9 Destiny O'Loughlin recognized by the Association for Commuter Transportation with the 40 Under 40 Award for transportation demand management leaders who are committed to developing programs that shift behavior and create long-lasting change within their communities and organizations.
- 10 Increased the frequency of mowing along County maintained roads to a three-week cycle from the previous six-week cycle.
- 11 Completed crack sealing and remarking project for Runway 7/25.
- 12 Re-designed Taxiway "Y" project using value-engineering concepts to make the project more affordable and took bids on the project.
- 13 Conducted and completed a Pavement Condition Number (PCN) analysis of Runway 7/25 to determine pavement strength.
- 14 Designed and received bids on Central Basing Area project.
- 15 Began planning for Super Bowl LIII including meeting with air traffic control tower personnel, airport tenants, NFL personnel, and FAA personnel.
- 16 Revised County Disadvantaged Business Enterprise (DBE) Plan to include airport goals and methodology.
- 17 Implemented new Stormwater Pollution Prevention Plan using newly issued General Discharge Permit from the state.
- 18 Karen Winger and Gwinnett County Transit recognized with the 2018 GTA Innovation Award by the Georgia Transit Association.

TRANSPORTATION

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	8,713,407	9,673,911	10,281,109	11,956,052
Operations	21,053,401	20,379,910	23,381,551	28,168,734
Transfers to Renewal and Extension	—	6,526,449	3,045,186	5,040,965
Contributions to Other Funds	2,483,418	2,875,277	3,186,452	3,851,648
Contributions to Capital and Capital Outlay	955,029	1,648,501	2,253,104	2,103,581
Contributions to Fund Balance	—	—	—	149,827
Total	33,205,255	41,104,048	42,147,402	51,270,807

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
General Fund	15,739,021	18,374,756	20,734,691	23,620,795
Speed Hump Fund	120,916	158,841	158,100	160,222
Street Lighting Fund	7,106,381	7,195,027	6,868,964	7,703,702
Airport Operating Fund	885,699	1,225,900	1,032,334	2,400,059
Local Transit Operating Fund	9,353,238	14,149,524	13,353,313	17,386,029
Total	33,205,255	41,104,048	42,147,402	51,270,807

WATER RESOURCES

Mission and Organizational Chart

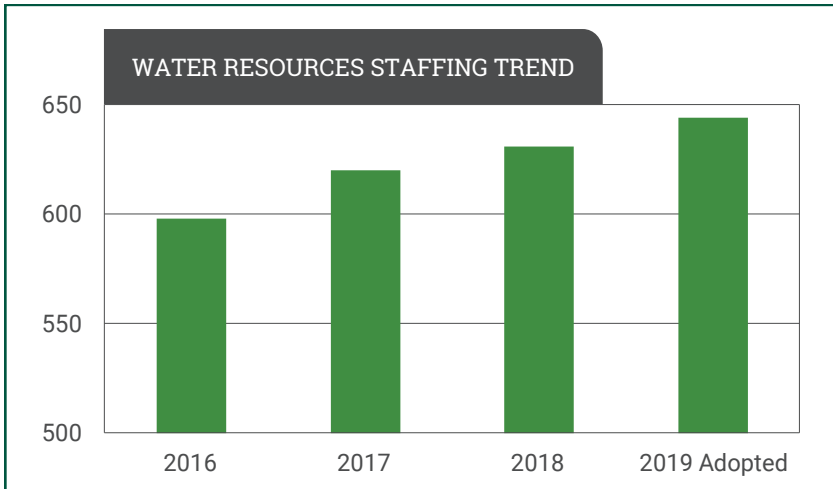
The mission of the Gwinnett Department of Water Resources is to provide superior water services at an excellent value through efficiency, innovation, education, and personal commitment.



WATER RESOURCES

Staffing Summary

	2016	2017	2018	2019 Adopted
Authorized Positions	598	620	631	644



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: program analysts and trades technicians to reduce equipment failures; a training associate; a construction manager and an engineer to support and manage major construction projects; a

planning manager to maintain standard operating procedures; and engineers to expedite critical projects and ensure SCADA system reliability. During the year, the department received one project administrator position from the unallocated pool.

In 2019, positions were added in the following areas: customer service, asset management, finance, water/wastewater operations, and emergency preparedness.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Enhance employee development and create a workplace of choice		
► Expected Outcome:	Implement Employee Skills Development (ESD) program		
Projects	Est. Start Date	Est. End Date	
Realize the ESD program	1/1/16	12/31/19	
Develop succession plan for management positions	1/1/19	12/31/19	
Implement structured mentoring program	1/1/19	12/31/21	
Increase recruitment for trade positions	1/1/19	12/31/21	
Work with Human Resources to review benefits pay flexible schedules and paid time off	1/15/18	12/31/21	
Review organization for the best structure and efficiency	1/1/19	12/31/20	
Ensure training options while ensuring staff coverage	1/1/19	12/31/20	
Implement and maximize utilization of training facility at the Gwinnett Water Innovation Center	1/1/20	12/31/21	
Implement leadership program for supervisors/managers	1/1/20	12/31/21	
Improve co-op and internship program	1/1/21	12/31/21	

WATER RESOURCES

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Lead through innovation	
► Tactic:		Advance digital technology and data management for improved performance and security	
► Expected Outcome:		Improved collection and use of data	
Projects		Est. Start Date	Est. End Date
Upgrade Supervisory Control and Data Acquisition (SCADA) systems to improve performance, standardization, maintainability, and cyber security		1/1/16	12/31/21
Implement content management to securely get the right information to the right people at the right time		1/1/19	12/31/21
Facilitate the ability of users to identify technological solutions based on needs		1/1/19	12/31/21
Implement collaboration solution for improved communications		1/15/18	12/31/21
Improve interaction and collaboration with Information Technology		1/1/19	12/31/20
Develop technology onboarding/offboarding process		1/1/19	12/31/20
Develop disaster recovery plan for technology		1/15/18	12/31/21
Improve bandwidth infrastructure		1/1/19	12/31/20

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Ensure access to basic human needs	
► Tactic:		Developing an industry-leading asset management program	
► Expected Outcome:		Improve/maintain equipment reliability program	
Projects		Est. Start Date	Est. End Date
Develop overarching strategic asset management plan		1/1/19	12/31/21
Develop design for reliability program		1/15/18	12/31/21
Improve long-term repairs and renewal planning		1/1/19	12/31/20
Review critical spare parts inventory		1/1/19	12/31/20
Strengthen interaction between Operations, Operations and Technical Services, and Asset Management		1/15/18	12/31/21
Research pilot and implement condition assessment technologies		1/1/19	12/31/20

WATER RESOURCES

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Take every opportunity to communicate and engage		
► Tactic:	Increase community satisfaction, trust, and awareness of water		
► Expected Outcome:	Increase community awareness and knowledge of the department's activities and accomplishments		
Projects	Est. Start Date	Est. End Date	
Purchase shuttle buses for F. Wayne Hill educational tours	1/1/19	12/31/20	
Develop and implement communication plan to include cultural leaders, churches, and senior centers	1/15/18	12/31/21	
Develop customer satisfaction baseline and tracking method	1/1/19	12/31/20	
Develop better scripting and training for customer service and dispatch to improve customer experience	1/1/19	12/31/19	
Update website with improved content and navigation	1/1/19	12/31/21	
Develop and deploy signage and communication standards	1/1/19	12/31/21	
Develop Department of Water Resources (DWR) speakers bureau	1/1/21	12/31/21	
Implement "Face of DWR" or "ambassador" training	1/1/20	7/1/20	
Increase plant tours to help convey the value of water and improve public trust	1/1/19	12/31/21	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and maintain the Gwinnett County standard		
► Tactic:	Improve internal communication		
► Expected Outcome:	Improve communication between upper management and all employees		
Projects	Est. Start Date	Est. End Date	
Determine the best ways to communicate with our employees	1/1/19	12/31/21	
Develop online information about each division and link to newsletter updates	1/1/21	12/31/21	
Develop and implement performance appraisal training	1/1/20	7/1/20	
Find, update, and post all organization policies in a single location	1/1/19	12/31/21	

Statistics

	2016 Actual	2017 Actual	2018 Actual	2019 Target
1 Safe drinking water compliance rate	100%	100%	100%	100%
2 Wastewater treatment compliance rate	100%	100%	100%	100%
3 Number of reportable spills per 100 miles of collection lines	1.40	1.40	1.39	1.40
4 Unplanned outages per 1,000 customers	5.62	4.01	3.2	4.0
5 Average of water & sewer reactive work requests received per 1,000 accounts*	n/a	2.50	3.50	3.00

*2016 data is not available because this statistic was implemented in 2017.

WATER RESOURCES

6	Customer service abandoned call rate (R12MA)*	n/a	5.36	17.41	9.00
7	Unplanned water outages per 1,000 accounts*	n/a	4.01	3.27	3.50
8	Average time (hours) water service is interrupted due to main valves down (R12MA)*	n/a	3.09	3.34	3.00
9	Percent of stormwater drainage calls responded to within 24 hours*	n/a	91.08%	91.00%	92.00%
10	Average call hold time (minutes)	5.55	5.36	4.1	4.5
11	Number of escalated calls from customer representative to supervisor level	280/mo.	298/mo.	361/mo.	<300/mo.
12	Percent total collected water and sewer receivables	95.53%	97.47%	98.60%	97.00%
13	Percent stormwater fee collection rate	99.36%	99.25%	99.14%	99.00%
14	Percent non-revenue water	11.3%	11.0%	10.4%	11.0%
15	Average training hours/water employee	44.71	47.00	49.00	45.00
16	Average training hours/wastewater employee	44.00	47.00	49.00	45.00
17	Average training hours/stormwater employee	52.79	47.00	49.00	45.00
18	Percent category-one dam compliance (does not include those established by the administration)	100%	100%	100%	100%

The Gwinnett County Standard

The Gwinnett County Standard is an expectation of excellence manifested in a dedication to exemplary performance and externally affirmed through accreditation, award, and recognition. This section lists the standards of excellence maintained by the department.

- 1 National Association of Clean Water Agencies (NACWA) Platinum Award 16 – Crooked Creek – In recognition of 16 years of complete and consistent National Pollutant Discharge Elimination System permit compliance to Crooked Creek Water Reclamation Facility (WRF).
- 2 NACWA Platinum Award 16 – F. Wayne Hill – In recognition of 16 years of complete and consistent National Pollutant Discharge Elimination System permit compliance to F. Wayne Hill Water Resources Center.
- 3 NACWA Platinum Award 6 – Yellow River – In recognition of six years of complete and consistent National Pollutant Discharge Elimination System permit compliance to Yellow River WRF.
- 4 American Academy of Environmental Engineers and Scientists (AAEES) Engineering Excellence Grand Prize award in the research category for the Direct Potable Reuse Pilot Testing of Ozone-Biofiltration research project.
- 5 JD Power Water Utility Study – Highest customer service rating in the south region.
- 6 Georgia Association of Water Professionals – Water Production Plant of the Year: Shoal Creek Filter Plant.
- 7 Georgia Association of Water Professionals – Wastewater Treatment Plant of the Year – F. Wayne Hill WRC.
- 8 Water Environment and Reuse Foundation (WERF) – Utility of the Future Today recognition for an additional activity area, community partnering, and engagement.
- 9 Water Environment Foundation (WEF) – George W. Burke, Jr. Facility Safety Award: Yellow River WRF.
- 10 American Society of Civil Engineers (ASCE): Project of the Year in the Natural Environment: Suwanee Creek at the Chattahoochee River Bank Stabilization project.
- 11 “Award for Excellence – Transformational Innovation” at the 33rd Annual WaterReuse Symposium for Pilot Testing of Ozone Biofiltration for Direct Potable Reuse.

**2016 data is not available because this statistic was implemented in 2017.*

WATER RESOURCES

Accomplishments: FY 2018

Accomplishments represent the department's major achievements during the previous year including: notable performance improvements; receipt of special awards; or other important and impactful results of note.

- 1 ACH Vendor Payment Acceptance Project: This initiative allowed the County to accept electronic payments from vendors for services. This has greatly reduced the amount of time and labor it takes to process a payment from a vendor and has expanded payment options for vendors to pay the County.
- 2 Significant travel policy update: By adding additional language to the travel policy regarding travel requests, expenses, and processes, DWR was able to provide a clear picture to employees who were traveling regarding what needed to be submitted before, during, and after a trip, and what kind of expenses were allowable. The updated policy also streamlines the approval process flow, reducing the amount of time to process. All of these things combined reduces the risk to the organization by providing better travel policy adherence.
- 3 30-year Water and Sewer financial forecast: We were able to use this information to give a clear vision of DWR's long-term plan to our CFO, Board of Commissioners, and residents. This forecast allowed them to see outside the typical bounds of a six-year CIP program and understand how our funding model differed from a tax-based fund. We were able to display that in order to self-fund projects without taking out any additional debt, we would need to "save" fund balance in years when capital demand is not as high, and then use that savings when a large project comes up in a few years' time. This provided justification for our current rates and explained that if we see large savings and a contribution to fund balance in a single fiscal year, it does not relate to our rates being too high.
- 4 ESDP initiation: The Employee Skill Development Program (ESDP) is underway with the warehouse technicians leading the way. They are already accomplishing new levels of training and certifications that will help them be the most highly knowledgeable and skilled people in their field. As this pilot group is launched, we are preparing for the much larger work group of WR Trades Associates consisting of 127 employees which will proceed in early 2019.
- 5 LMS development: A Learning Management System (LMS) is being implemented in Employee Self Service (ESS). The "Training Center" is a new course booking system that provides better access to the training needed. This was developed by DWR and is now being used by the entire County to book formal training. An additional section called "Employee Skills Development" will be introduced as part of the ESDP that will help employees and supervisors manage their training requirements.
- 6 Mentoring program development: This program fosters a sustained social learning relationship between two or more DWR employees built on mutual trust and respect by voluntarily entering into a mentoring partnership, a relationship from which both participants expect to benefit. We realize that for the mentoring to be successful, we both must be active participants, and we must adopt the mindset that "someone is counting on me" in this partnership. We want this to be a mutually rewarding experience, with most of our time together spent in development activities revolving around the mentee's goals. We have developed a program guide, goal sheets, and evaluations to track progress and results.
- 7 Facility safety audits: 40 safety compliance observations and audits took place which reduces the risks related to the work environment and keeps our facilities in compliance with safety standards.
- 8 Fiber optic expansion: A Lanier and Shoal Creek connection was established to provide a more reliable connectivity between the plants.
- 9 Major Interactive Voice Response (IVR) upgrade: The upgrade allows us to better manage customers by having the flexibility to route specific calls to those agents best equipped to assist them. New payment options allow us to assist customers making payments first. The receptionist no longer needs to transfer calls (1,000 calls/day).
- 10 Coordination of IVR and web messaging: This process improvement provided timely relay of information to customers which could affect their ability to make payments, thus avoiding lockoffs and other account issues.
- 11 Outbound calls to customers with past due balances: This process improvement reduced the number of disconnects sent to our business partner, Bermex, by reducing the number of inbound calls received and reducing potential wait times for customers trying to pay their bill to avoid disconnection.

WATER RESOURCES

Appropriations Summary by Category

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Personal Services	44,421,945	48,185,764	51,839,117	60,020,598
Operations	59,807,512	60,066,742	62,117,048	79,129,253
Debt Service	95,359,223	93,277,945	86,609,824	77,915,502
Transfers to Renewal and Extension	139,367,348	150,547,334	176,336,023	211,499,603
Contributions to Other Funds	8,427,896	9,077,238	9,979,888	12,008,158
Total	347,383,924	361,155,023	386,881,900	440,573,114

Appropriations Summary by Fund

Appropriations (\$)	2016 Actual	2017 Actual	2018 Unaudited	2019 Budget
Water and Sewer Operating Fund	319,577,566	330,999,108	350,174,890	399,011,699
Stormwater Operating Fund	27,806,358	30,155,915	36,707,010	41,561,415
Total	347,383,924	361,155,023	386,881,900	440,573,114



DID YOU KNOW

*Gwinnett Clean & Beautiful and Water Resources
removed 14,000 pounds of litter and trash from
streams and County property at two events in 2018.*