



Section 4

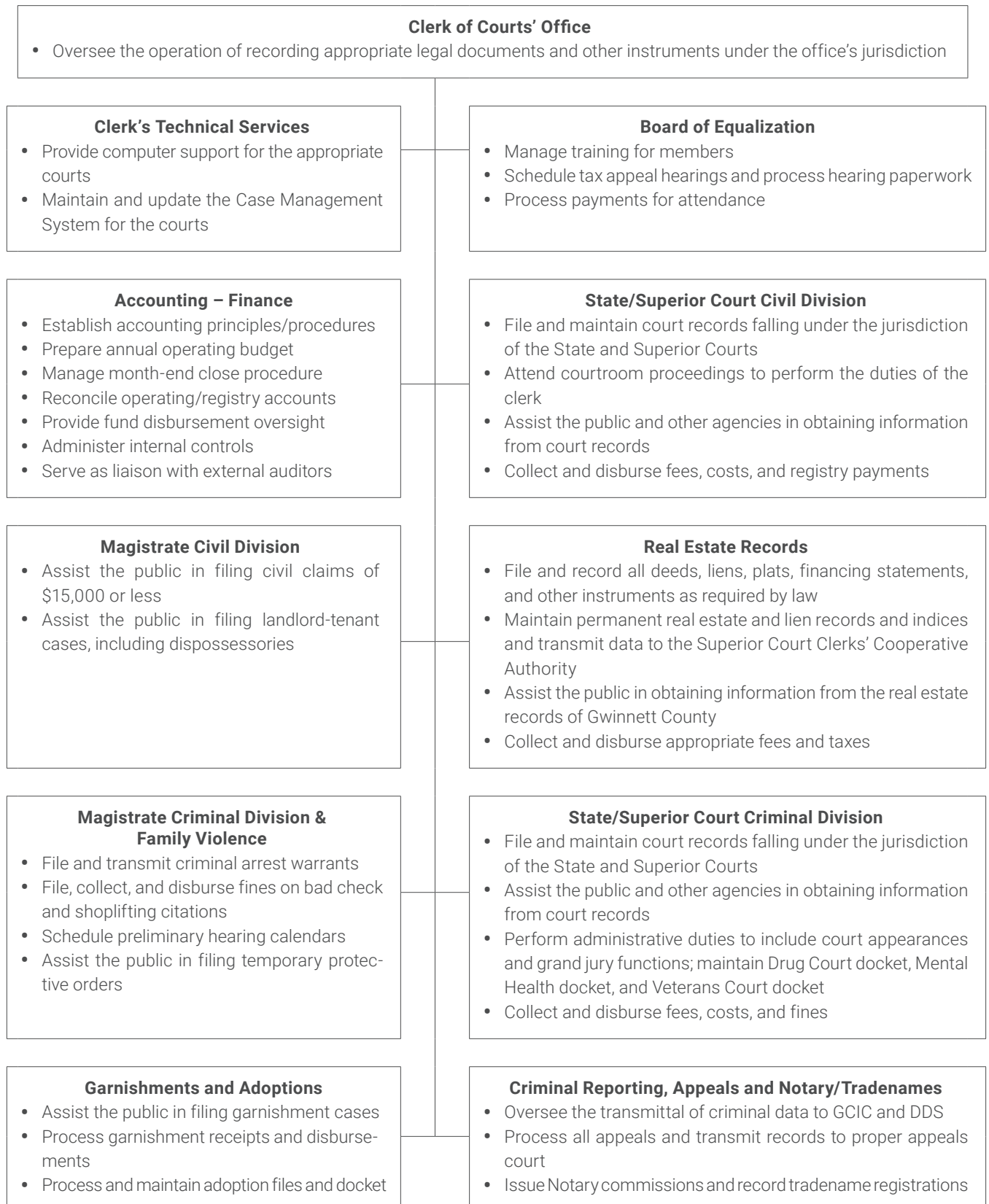
DEPARTMENTAL INFORMATION

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:39 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

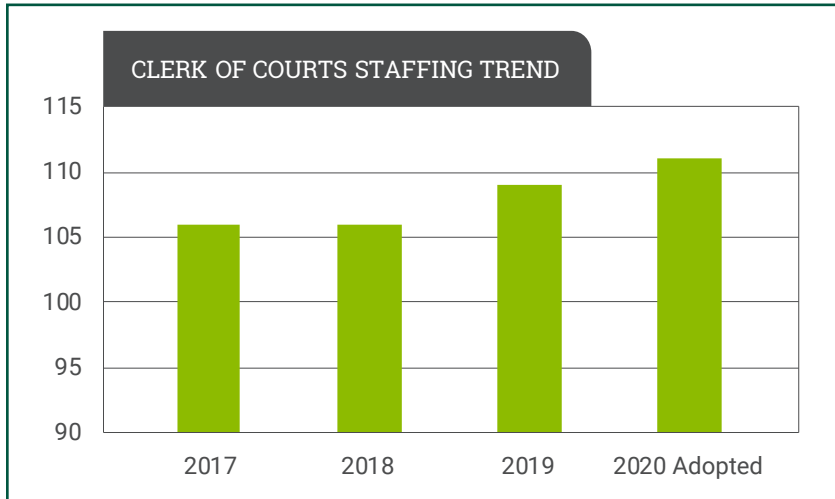
Protect, preserve, and record information of the Superior, State, and Magistrate Courts of Gwinnett County with integrity and accountability.



CLERK OF COURTS

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	106	106	109	111



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.

In 2020, with the passage of House Bill 21 during the 2019 legislative session that increased the Gwinnett Superior Court bench from 10 divisions to 11 divisions, two new positions were added to support and manage court filings for Division 11.

Departmental Goals and Performance Measurements

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Judicial cases filed	133,564	141,379	138,267	139,762
Property records recorded	192,269	205,834	195,017	202,776
Notary commissions/trade names used	5,327	4,997	5,166	5,372

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Deputy clerks – judicial cases	86	86	89	89
Filings per clerk – judicial cases	1,615	1,702	1,612	1,631
Deputy clerks – real estate	15	15	15	15
Filings per clerk – real estate	12,818	13,722	13,001	13,518

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Civil costs and recording fees	\$ 10,160,617	\$ 11,261,718	\$ 10,551,953	\$ 11,079,551
Criminal fines	\$ 4,768,018	\$ 3,972,554	\$ 3,517,877	\$ 3,341,983
Transfer taxes collected	\$ 7,853,083	\$ 8,299,045	\$ 8,173,658	\$ 8,337,131
Intangible taxes collected	\$ 19,218,701	\$ 18,719,403	\$ 21,729,968	\$ 23,359,716

CLERK OF COURTS

- 4 To reconcile and disburse court trust funds.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Criminal cash bonds	\$ 3,744,974	\$ 4,006,124	\$ 2,395,644	\$ 2,515,426
Garnishments	\$ 21,301,494	\$ 32,163,437	\$ 36,047,166	\$ 38,750,704
Special registry	\$ 8,796,600	\$ 8,851,749	\$ 13,195,321	\$ 13,855,087

Accomplishments: FY 2019

- 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 2020

- 1 Electronic filing (e-Filing) Magistrate Court Civil.
- 2 Land records software implementation and integration with case management accounting.
- 3 Digital database document retrieval by court users.
- 4 Judicial case management integration with accounting.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Historical scanning project (year 3).

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	6,284,741	6,496,322	6,713,686	7,406,265
Operations	1,853,301	1,780,628	1,922,936	2,580,924
Contributions to Other Funds	1,667,521	1,687,860	1,785,191	2,135,917
Contributions to Capital and Capital Outlay	–	1,191,421	882,651	–
Contributions to Fund Balance	–	–	–	639,872
Total	9,805,563	11,156,231	11,304,464	12,762,978

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	9,805,563	9,964,769	10,421,813	12,123,106
Authority Imaging Fund	–	1,191,462	882,651	639,872
Total	9,805,563	11,156,231	11,304,464	12,762,978

CLERK OF RECORDER’S COURT

Mission and Organizational Chart

Purpose

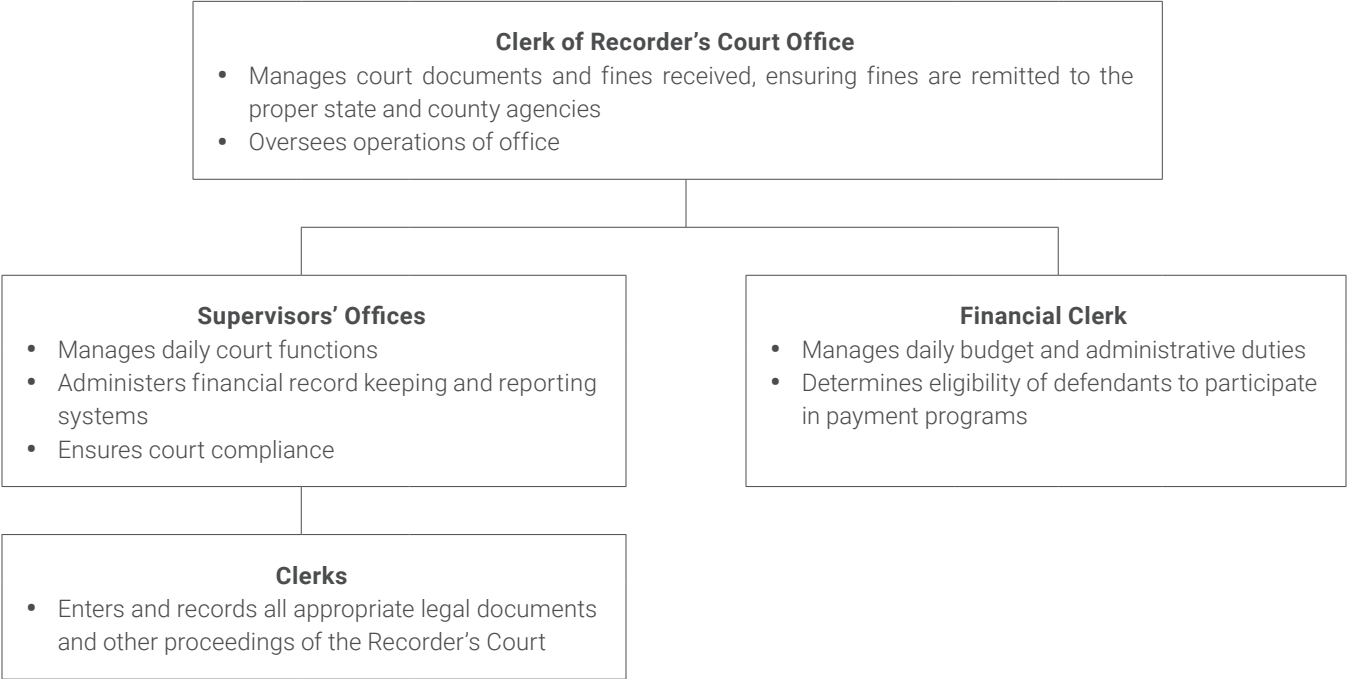
To preserve an accurate record for the court, maintain records, and build trust and confidence with anyone who relies upon this office for those records.

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

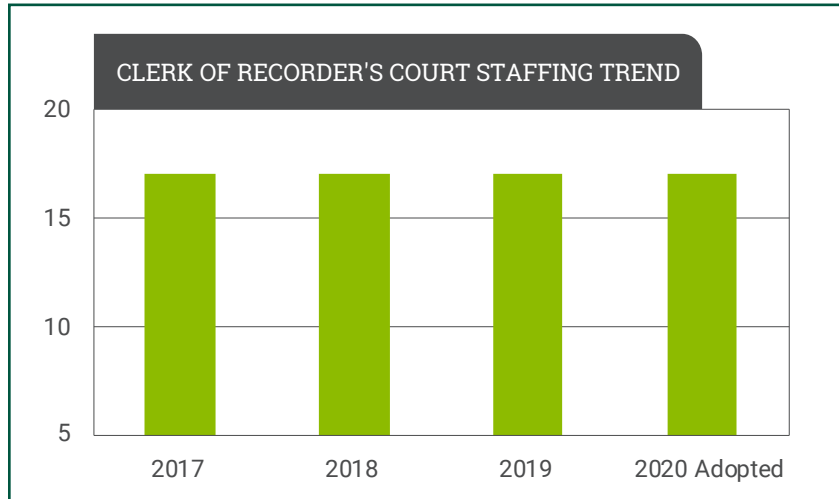
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|----------------------|--------------|
| • Integrity | • Community |
| • Service Excellence | • Commitment |
| • Professionalism | • Efficiency |
| • Accountability | • Leadership |
| • Teamwork | • Respect |
| • Diversity | |



CLERK OF RECORDER'S COURT

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	17	17	17	17



Departmental Goals and Performance Measurements

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Cases handled without court appearance	38,459	38,457	40,839	41,655
Money received without court appearance	\$ 5,083,060	\$ 5,056,581	\$ 5,201,970	\$ 5,306,009
Total number of citations disposed	69,673	69,311	72,284	73,729
Online payments – money received	\$ 4,107,950	\$ 4,058,825	\$ 3,608,040	\$ 3,680,200

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Court appearance – money received	\$ 2,834,379	\$ 2,849,077	\$ 2,849,077	\$ 2,906,058
Probation – money received	\$ 1,327,500	\$ 1,023,832	\$ 941,597	\$ 960,427
Credit card program – Point of Sale	\$ 1,741,300	\$ 1,776,278	\$ 1,937,500	\$ 1,976,250

Accomplishments: FY 2019

- 1 Transitioned probation services to a new vendor.
- 2 Transitioned online payment services to a new vendor.
- 3 Established a new judicial office and staff following the retirement of Judge Muise.

CLERK OF RECORDER'S COURT

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Improve access to justice by creating a night court and offering more options for a court hearing.
- 2 Create an SOP for Recorder's Court.
- 3 Begin purging some of the 33,000 bench warrants that are currently active.
- 4 Streamline the different payment options for disposed cases and offer a payment plan.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Move our case management system from a County-hosted system to a vendor-hosted, cloud-based system.
- 2 Create a data exchange with the Georgia Bureau of Investigations to transmit dispositions.
- 3 Purchase digital signage to help visitors navigate through the courthouse.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	1,166,042	1,142,299	1,152,427	1,361,287
Operations	131,204	87,415	101,343	268,129
Contributions to Other Funds	61,830	286,607	122,697	242,781
Total	1,359,076	1,516,321	1,376,467	1,872,197

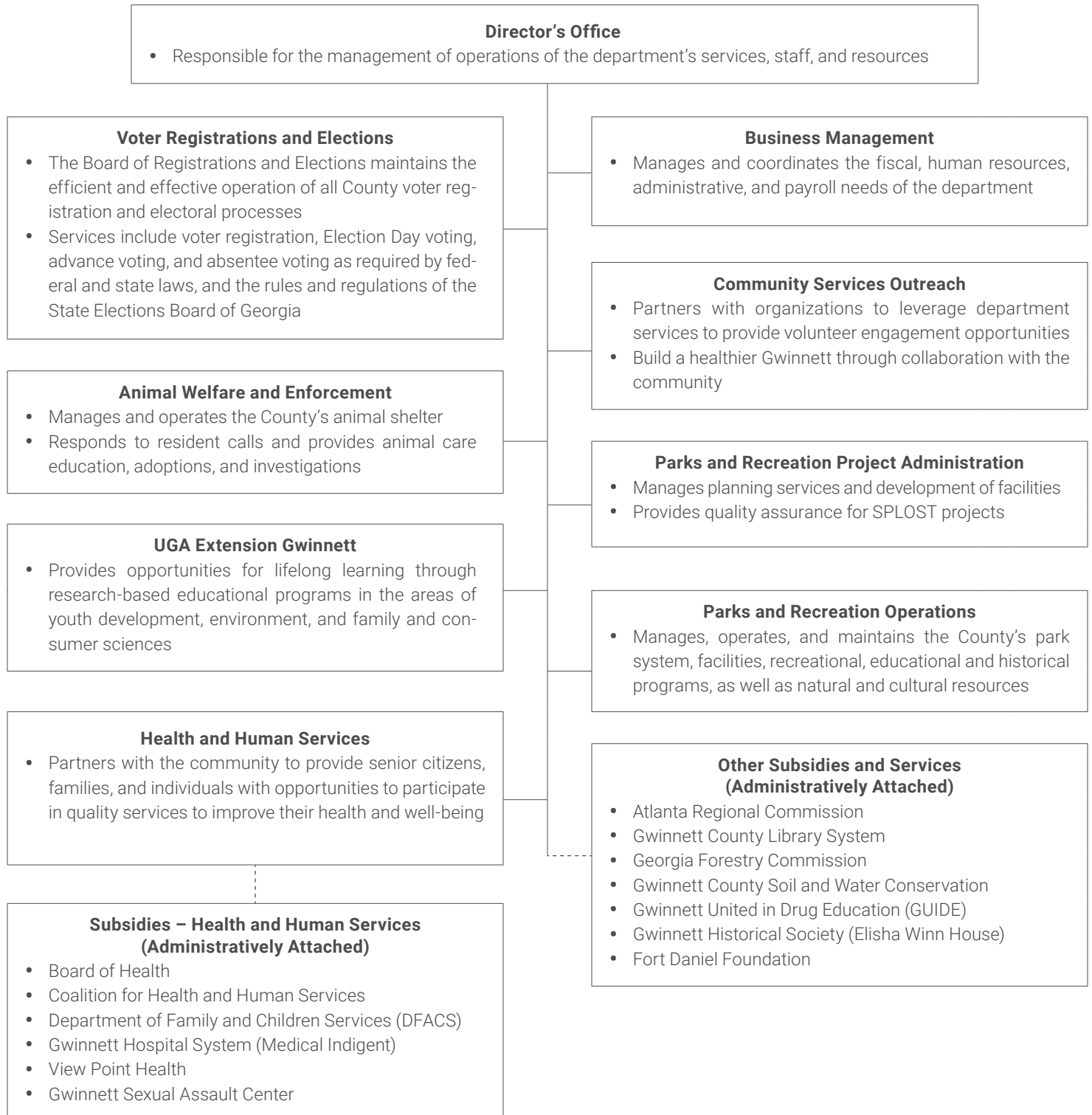
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Police Services District Fund	1,359,076	1,516,321	1,376,467	1,872,197
Total	1,359,076	1,516,321	1,376,467	1,872,197

COMMUNITY SERVICES

Mission and Organizational Chart

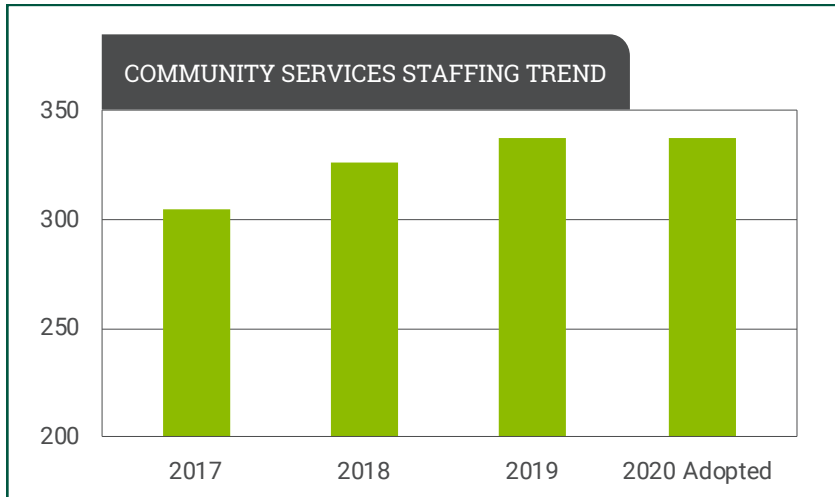
The Department of Community Services provides high quality recreational, educational, electoral, health and human services, and other services in partnership with the Gwinnett community. We envision a diverse, vibrant, and safe Gwinnett community where residents are healthy and successful. We will partner 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

	2017	2018	2019	2020 Adopted
Authorized Positions	305	326	338	338



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. During the year, one position was added from the unallocated pool.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead Through Innovation		
► Tactic:	Improve access and utilization of data		
► Expected Outcome:	Increased efficiency in accessing data		
Projects	Est. Start Date	Est. End Date	
Digital archival of the Project Administration Division's data sets	9/1/19	12/31/21	
Establishment of digital server system to hold all project data sets and be used as supplemental archival for other GCPR functions	10/1/19	12/31/21	
Establishment of new operational standards for project data storage	1/1/19	12/31/21	

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Ensure Access to Basic Human Needs		
► Tactic:	Reduce food insecurity in Gwinnett County		
► Expected Outcome:	Encourage small business growth		
Projects	Est. Start Date	Est. End Date	
Provide a local small farming/agriculture based business incubator	1/1/19	5/31/20	
Develop small farming program for public education	1/1/18	12/31/20	

COMMUNITY SERVICES

PRIORITY:		LIVABILITY AND COMFORT	
► Strategy:	Promote Community Appeal via Partnerships, Support, and Enforcement		
► Tactic:	Meet the needs of a multigenerational and multicultural population		
► Expected Outcome:	Serve and meet community needs of a changing demographic		
Projects		Est. Start Date	Est. End Date
Aging Population Study		9/1/19	9/30/21

PRIORITY:		COMMUNICATION AND ENGAGEMENT		
► Strategy:		Involve Our Community in Our Story		
► Tactic:		Increase engagement with residents through volunteer opportunities and community outreach		
► Expected Outcome:		Ability to provide additional services and education		
Projects		Est. Start Date	Est. End Date	
Gwinnett Outreach to Victims of Sex Crimes		1/1/19	12/31/20	

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Demand a Customer Focused Culture		
► Tactic:	Enhance the customer experience		
► Expected Outcome:	Improved employee retention		
Projects		Est. Start Date	Est. End Date
Poll Official pay increase		1/1/20	12/31/20

PRIORITY:		MOBILITY AND ACCESS	
► Strategy:		Manage Land Use to Facilitate Mobility	
► Tactic:		Implement the Countywide Trails Master Plan	
► Expected Outcome:		Improved mobility access and the health of the community	
Projects		Est. Start Date	Est. End Date
Development of Countywide Trails Master Plan		1/1/18	4/1/25

COMMUNITY SERVICES

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Master plans conducted for parks, greenways, and other facilities	2	2	1	1
2 Feasibility studies conducted	2	2	1	2
3 Classes, programs, camps, and events offered	7,967	7,794	7,803	8,583
4 Number of facility and pavilion rentals	11,126	11,201	12,227	13,497
5 Number of aquatic admissions and passes	439,063	445,045	479,542	483,542
6 Donations (Parks and Recreation, Environmental and Heritage Center)	\$ 260	\$ 26,000	\$ 16,699	\$ 19,500
7 Grants (Parks and Recreation, Environmental and Heritage Center)	\$ 30,000	\$ 100,000	\$ 2,197,949	\$ 201,542
8 Donations (Health and Human Services)	\$ 136,002	\$ 193,517	\$ 31,405	\$ 36,502
9 Grants (Atlanta Regional Commission, Metropolitan Atlanta Rapid Transit Authority)	\$ 1,996,057	\$ 2,139,458	\$ 2,197,949	\$ 2,303,362
10 Health and Human Services and Senior Services statistics:				
Residents assisted through individual contact through calls, emails, walk-ins, and web visits for UGA Extension	115,360	114,535	112,854	116,587
Number of volunteer hours served within Gwinnett County Government operations	1,170,408	1,630,597	1,688,813	1,695,990
Classes, programs, and events offered through Live Healthy Gwinnett	194	160	158	165
Average number of informational inquiries per month	21,014	14,625	14,715	16,278
Number of residents served by Health and Human Services	557,241	394,143	368,749	404,800
11 Animal welfare statistics:				
Donations	\$ 13,457	\$ 13,283	\$ 17,048	\$ 18,900
Animals returned to owners	1,468	1,614	1,642	1,700
Animals rescued by partners	1,682	1,210	1,323	1,500
Adoptions	2,441	3,402	4,211	4,500
Total incoming	6,278	6,118	7,384	7,678
Total outgoing (rehomed, rescued, or adopted)	6,047	6,189	7,487	8,200
Percentage saved	92.46%	95.52%	96.94%	97.00%

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.
- 5 Staff from each division completed more than 7,100 hours of training courses in a wide array of training offerings and recertifications.

COMMUNITY SERVICES

- 6 Aquatic personnel compiled 6,250 hours of in-service trainings in order to keep our aquatic centers and pools open to our citizens for over 21,000 hours.
- 7 Academic programming at the Cultural and Natural Resources locations aligns with current Georgia Standards of Excellence, the Gwinnett County Academic Knowledge and Skills Curriculum. Additionally, 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.
- 8 The Department currently has more than 25 personnel members with certifications in such areas as Certified Park and Recreation Professional, Geographic Information Systems, Aquatic Facility Operator Instructor, Certified Playground Inspectors, and much more.

Accomplishments: FY 2019

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 Volunteer Gwinnett used more than 1,077,105 volunteer hours as part of daily operations in 2019.
- 2 Community Services Outreach's Live Healthy Gwinnett launched Harvest Gwinnett, a community garden program designed to assist with food insecurity, help facilitate garden construction, provide a volunteer leadership model, and offer education classes provided onsite by partners.
- 3 Health and Human Services launched the first Health Hero Day event in collaboration with the Gwinnett Health Department to provide low-cost immunizations, student health screenings, and a WIC farmers market.
- 4 Hosted an Engage in Aging event to explore issues in aging, which provided information on active movement, nutrition, senior wellness, and aging services.
- 5 Celebrated the 20th Senior Prom with more than 400 seniors in attendance.
- 6 Accommodated 140 additional seniors for congregate meals and programming by opening two new Satellite Senior Centers in collaboration with the cities of Grayson and Snellville and by opening the newly renovated and expanded Norcross Senior Center.
- 7 Received a \$4,000 grant from the Thanks Mom and Dad Fund to provide a Virtual Senior Center experience for clients we currently serve who are unable to attend their congregate center due to illness, rehabilitation, or other circumstances which might prevent their participation. The pilot initiative is taking place at the Centerville and Norcross Senior Centers.
- 8 Parks and Recreation Operations launched summer food service program at Best Friend Park, Rhodes Jordan Park, and Lilburn Activity Building.
- 9 Parks and Recreation Operations launched an afterschool program in the Collins Hill Cluster, serving students at Rock Springs Elementary, Taylor Elementary, and Walnut Grove Elementary.
- 10 Parks and Recreation Operations was awarded a \$2,198 DNR Watchable Wildlife Grant for our Pollinators in Parks project and a \$2,000 grant from the National Environmental Education Foundation for the Public Lands Day project at Jones Bridge Park.
- 11 Parks and Recreation Operations skilled trades and grounds and maintenance sections renovated Harmony Grove Soccer Complex with LED lighting replacement system, laser grading, turf renovation, and building renovation.
- 12 Parks and Recreation Operations renovated the water feature at the Environmental & Heritage Center into a thriving wetland habitat and renamed it the Sterner Stream, in honor of an esteemed colleague of Gwinnett County.
- 13 Parks and Recreation Operations restored four acres of pollinator meadow within Gwinnett County parks.
- 14 Parks and Recreation Operations grounds and maintenance section renovated 525,072 square feet of sod.
- 15 The Gwinnett Environmental and Heritage Center was awarded a National Endowment for the Humanities exhibit in 2019 (Coney Island: Visions of an American Dreamland). In addition, the EHC hosted four other special exhibits including Roots of Wisdom, Tiny Titans, Shutter Sense and Nonsense, and a Garifuna Cultural Exhibit.
- 16 Parks and Recreation Operations partnered with the Atlanta Hawks and State Farm Good Neighborhood Club for the renovation of the outdoor basketball courts and an indoor teen club room at Lucky Shoals Park.

COMMUNITY SERVICES

- 17 Parks and Recreation Project Administration completed and opened the Phase 2 expansions of Club Drive Park and Alexander Park. The Graves Park amenities' addition of interactive fountain, soil surface soccer pitch, and natural surface trails is nearing completion as well.
- 18 Parks and Recreation Project Administration completed outdoor aquatic play structure replacements at Mountain Park Aquatic Centers and Rhodes Jordan Park pool in addition to a new Pool Pak HVAC unit replacement at the Bethesda Park Aquatic Center.
- 19 Parks and Recreation Project Administration has completed design and bid documents for the following: Lloyd Harris Trail connection to Harbins Park; trailhead, restroom, and playground at George Pierce Park; Hudson Nash House stabilization and restoration; Elisha Winn House site improvements including restroom building, limited parking and ADA path access; Dacula Park multipurpose field conversion and renovation; Shorty Howell Park multipurpose field conversion; Collins Hill Park Aquatic Center water heater replacement and building automation system interface; Bogan Park Aquatic Center slide and tower structure replacement; Peachtree Ridge Park baseball field #4 conversion to synthetic turf and playground replacement; and Tribble Mill Park entrance and improvements off of Chandler Road.
- 20 UGA Extension Gwinnett participated in UGA Extension's inaugural Georgia Pollinator Census and held two advanced training sessions for Gwinnett Master Gardener Extension volunteers to prepare. This was a Citizen Science at Work initiative on August 23 and 24. More than 4,000 Georgians in 133 counties in the nation's first statewide pollinator census logged in 133,963 insect interactions.
- 21 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.
- 22 Voter Registrations and Elections has 552,042 active voters.
- 23 Health and Human Services/Senior Services served a total of 368,749 residents.
- 24 Health and Human Services/Senior Services served a total of 7,199 units in the Homemaking Section.
- 25 Health and Human Services/Senior Services served a total of 9,648 units in the Respite Care Section.
- 26 Health and Human Services/Senior Services served a total of 11,841 units for Care Management Unit residents.
- 27 Health and Human Services/Senior Services served a total of 38,215 Congregate Meal units in the Senior Centers Section.
- 28 Health and Human Services/Senior Services served a total of 122,836 Home Delivered Meals units in the HDM Section.
- 29 Health and Human Services/Senior Services served a total of 59,601 Trips units in the Transportation Section.
- 30 Animal Welfare received a \$50,000.00 grant from Best Friends Animal Society for Intake Prevention efforts.
- 31 Animal Welfare added veterinary services medical contract and a full time behavior coordinator.
- 32 Animal Welfare increased public outreach/program with Summer Camp, Pet Fest, Clear the Shelter, and Shelter Pets Rock events.
- 33 Animal Welfare Established a "Pet of the Week" community partnership with 11 Alive with nearly 100 percent adoption rate of selected pets.
- 34 Animal Welfare recorded 21,009 calls for service.
- 35 Animal Welfare recorded 39,114 shelter visitors.
- 36 Animal Welfare received 7,394 impounded animals.
- 37 Animal Welfare recorded that 7,258 animals had positive live outcomes.
- 38 Animal Welfare recorded 50,522 volunteer hours.
- 39 UGA Extension 4-H section began a Healthy Living Program at Radloff Middle School for the 6th, 7th and 8th grade Special Needs classes. Class topics included healthy living, stress reduction, and 4-H yoga. This is the first time Gwinnett 4-H has been in a middle school for programming in more than 15 years.
- 40 UGA Extension conducted 1,701 programs reaching 56,373 residents.

COMMUNITY SERVICES

- 41 Parks and Recreation Natural and Cultural Resource Management (GEHC, LFS, MFP) served 35,046 students in K-12 programs.
- 42 Parks and Recreation NCRM (GEHC, LFS, MFP) offered 60 summer camp programs and served 952 children (ages 4 to 13).
- 43 Parks and Recreation NCRM (GEHC, LFS, MFP) offered more than 900 educational and community programs across Gwinnett County.
- 44 Parks and Recreation hosted 16,475 individual volunteers, 98,991.3 volunteer hours served in 2019 in the parks, removed 4,640 pounds of trash through volunteer service workdays.
- 45 Parks and Recreation conducted 68 outreach programs in local schools, community centers, etc. including 10 outreach events in the parks with a combined audience of 5,100 participants.
- 46 Parks and Recreation Kid's Fishing Day had 423 attendees at Jones Bridge Park.
- 47 Animal Welfare & Enforcement boosted the percentage of animals saved in 2019 to 96.94 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.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	22,987,369	27,452,880	28,286,823	36,380,029
Operations	12,997,857	15,695,502	14,269,557	21,895,741
Contributions to Other Funds	8,395,089	9,319,815	11,100,200	11,480,568
Contributions to Other Agencies	191,000	191,000	191,000	16,000
Contributions to Subsidized Agencies	21,379,722	22,148,312	23,135,765	24,115,227
Contributions to Capital and Capital Outlay	1,120,263	1,489,285	1,922,059	1,481,896
Total	67,071,300	76,296,794	78,905,404	95,369,461

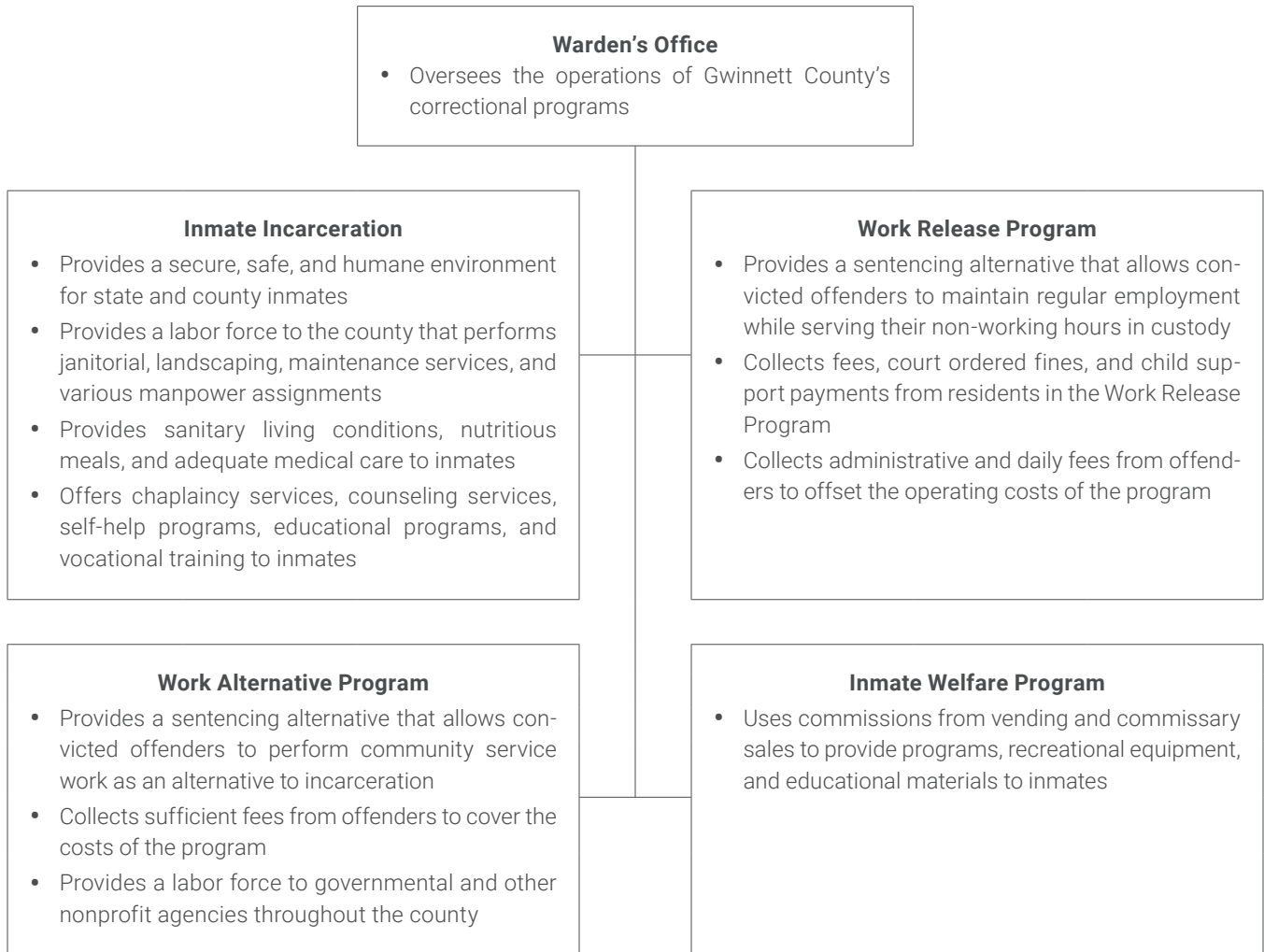
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Recreation Fund	31,966,795	35,698,890	38,388,282	44,399,215
General Fund	10,500,535	11,090,390	12,654,072	14,705,354
General Fund – Elections	2,475,944	6,448,464	3,780,589	11,013,658
General Fund – Subsidized Agencies	22,128,026	23,059,050	24,082,461	25,251,234
Total	67,071,300	76,296,794	78,905,404	95,369,461

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.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	135	135	134	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:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Deliver responsive, cost-effective, and quality services		
► Expected Outcome:	High quality responsive and cost-effective services		
Projects	Est. Start Date	Est. End Date	
Perform review of utilization of inmate work crews	1/1/20	12/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Average inmate population – County sentenced	87	73	90	290
2 Average inmate population – State sentenced	186	215	221	222
3 Average number of inmates working external details	145	131	121	150
4 External detail hours actually worked – GC customers	90,573	76,199	72,426	95,000
5 Value of work performed by inmates – GC customers	\$ 1,077,813	\$ 906,768	\$ 861,869	\$ 1,130,500
6 External detail hours actually worked – Municipal/CID details	55,230	41,594	39,900	37,000
7 Revenue collected – Municipal/CID details	\$ 362,929	\$ 299,190	\$ 291,040	\$ 270,000
8 Average work release population	176	181	181	200
9 Work Alternative Program community service hours performed	19,494	22,146	20,178	23,000
10 Value of community service labor	\$ 141,332	\$ 160,559	\$ 146,291	\$ 166,750
11 Vocational training hours provided to inmates	48,485	13,906	27,060	28,000
12 Inmates earning their GED	18	19	12	10

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 Completed the first three-year audit cycle of the *Prison Rape Elimination Act*. The department met 36 standards and exceeded nine standards.
- 2 The Correctional Complex has been nationally accredited by the American Correctional Association for the last 10 years.

Accomplishments: FY 2019

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 Completed the second graduating class for the welding vocational program.
- 2 Received \$132,000 from the Georgia Department of Corrections' Education Incentive Program for outstanding performance in vocational and educational programming. Over a three-year period, the funds have been used to purchase personal computers for the inmate computer lab, GED preparation materials, and welding protective gear.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	10,411,005	11,043,566	11,050,141	12,060,322
Operations	3,089,698	3,550,345	3,790,617	4,178,240
Contributions to Other Funds	2,319,936	2,289,575	1,934,799	2,769,992
Contributions to Capital and Capital Outlay	435,672	525,281	496,540	600,664
Contributions to Fund Balance	—	—	—	56,445
Total	16,256,311	17,408,767	17,272,097	19,665,663

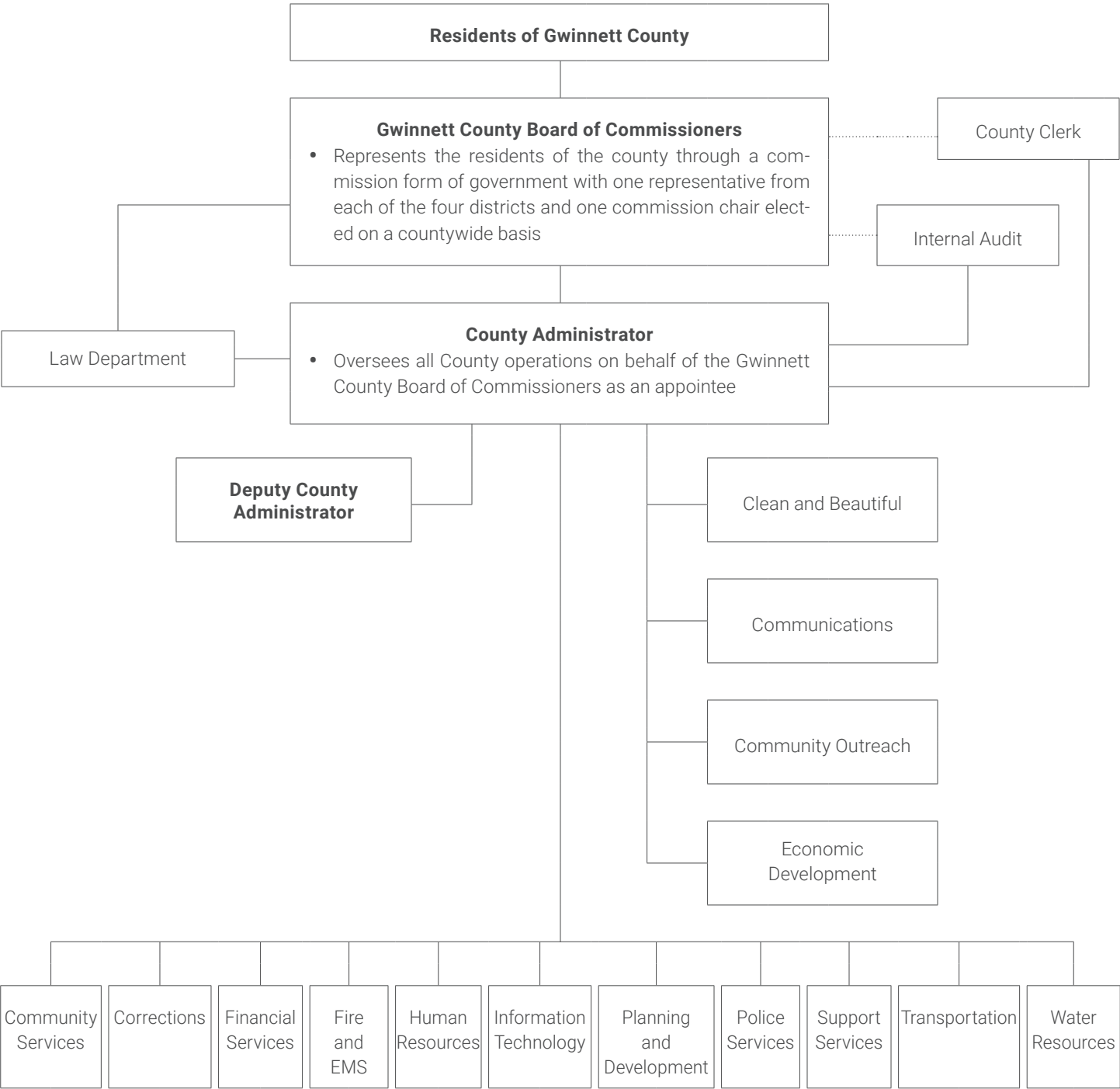
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	16,243,426	17,396,998	17,263,038	19,535,463
Corrections Inmate Welfare Fund	12,885	11,769	9,059	130,200
Total	16,256,311	17,408,767	17,272,097	19,665,663

COUNTY ADMINISTRATION

Mission and Organizational Chart

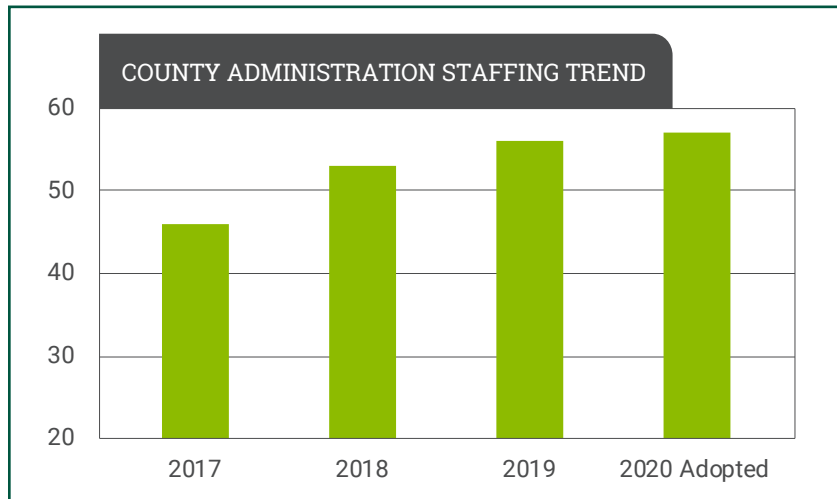
The Gwinnett County Government will deliver superior services in partnership with our community. Gwinnett County sets the standard as a dynamic, vibrant community where all people can enjoy essential economic opportunities, safe neighborhoods, plentiful greenspace, and recreational facilities. We are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

	2017	2018	2019	2020 Adopted
Authorized Positions	46	53	56	57



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.

During 2019, two positions were transferred into County Administration from the Department of Financial Services. Additionally, County Administration received one position from the unallocated pool.

In 2020, a Program Coordinator was added to support community outreach efforts.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Be the Public Sector Employer of First Choice	
► Tactic:		Evaluate and improve HR best practices	
► Expected Outcome:		Establish the first Academy class to prepare current and future Gwinnett County leaders	
Projects		Est. Start Date	Est. End Date
Internal Management Academy		7/1/19	9/30/20

PRIORITY:		COMMUNICATION AND ENGAGEMENT	
► Strategy:		Involve Our Community in Our Story	
► Tactic:		Develop and expand community outreach	
► Expected Outcome:		Growth of community outreach programming	
Projects		Est. Start Date	Est. End Date
Increase Community Outreach Staffing		1/1/20	4/30/20

COUNTY ADMINISTRATION

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Percent of General Fund budget expended	82%	74%	81.5%	95%
2 Percent of Administrative Support Fund budget expended	92%	91%	90%	95%
3 Percent of total operating budget expended	88%	84%	86.5%	95%
4 Agenda items processed	854	942	910	1,000
5 Board of Commissioners regularly scheduled meetings	35	35	34	36
6 Number of external open records requests processed	49	52	46	50
7 Number of advisory and assurance (audit) engagements performed	12	13	9	13
8 Number of hours of new programming aired on TVgwinnett	103	154	182	185
9 Number of news releases	149	133	92	100
10 Number of news media stories generated by news releases	516	515	272	275
11 Number of monthly newsletters distributed	99	83	85	92
12 Number of homepage web hits	8,059,641	4,990,582	4,503,689	4,600,000
13 Number of residents graduating from Citizens Academy	52	59	67	60
14 Number of community outreach events/programs held	664	1,427	679	675
15 Gwinnett Clean & Beautiful volunteer hours:				
Adopt-a-Road	18,117	14,291	13,880	17,500
Adopt-a-Stream	319	292	356	350
Great Days of Service	520	448	300	400
America Recycles Day	382	700	941	950
16 Economic Development Coffee and Conversation events coordinated*	n/a	n/a	4	4
17 Economic Development Coffee and Conversation registered attendees*	n/a	n/a	350	375
18 Economic Development business outreach visits*	n/a	n/a	50	75
19 Number of @GwinnettGov Facebook followers*	n/a	n/a	1,994	3,500
20 Number of @GwinnettFire Facebook followers*	n/a	n/a	2,525	4,000
21 Number of @GwinnettPD Facebook followers*	n/a	n/a	8,772	10,000
22 Number of @GwinnettAnimalShelter Facebook followers*	n/a	n/a	13,741	15,500
23 Number of @GwinnettGov Twitter followers*	n/a	n/a	1,300	2,000
24 Number of @GwinnettFire Twitter followers*	n/a	n/a	645	2,000
25 Number of @GwinnettPD Twitter followers*	n/a	n/a	12,350	14,000
26 Number of gwinnettgov Instagram followers*	n/a	n/a	98	1,500

*2017 – 2018 actuals are not available because this statistic was implemented in 2019.

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 Two members of Internal Audit are Certified Public Accountants. Another auditor is enrolling in an accounting certificate program through an accredited institution.
- 2 The Community Outreach Program Director serves as a presenter/trainer on the topics of community outreach, engaging diverse audiences, and citizen engagement at several local, state, and national conferences and training sessions.
- 3 The Community Outreach Program was the recipient of the National Association of County Information Officers Excellence Awards – Excellence Category.
- 4 The Community Outreach Program was the recipient of the International City/County Management Association 2019 Community Diversity and Inclusion Award in the large government category. The award “recognizes communities for organizational achievements building or celebrating diversity and inclusiveness.”
- 5 The Gwinnett County Board of Commissioners and staff held the annual Strategic Planning Session in March 2019 and reestablished six major strategic priorities with defined objectives for each priority. 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.
- 6 Economic Development staff participated in several professional development conferences, including the International Economic Development Council, International Business Innovation Association, and International Council of Shopping Centers.
- 7 Internal Audit enhances internal audit competencies through targeted professional development.
- 8 Internal Audit performs external quality assurance peer review.
- 9 The Communications Division continues significant progress on highly-visible branding assets. More recently, they developed branding collateral sets and created design standards for police vehicles, park entrance signs, and building/monument signs. They also updated the Brand and Usage Guide and instituted the Communications Academy to train and educate employees.
- 10 The County Clerk's Office provides Board of Commissioner agenda items and minutes that accurately reflect the Board of Commissioners objectives and actions.
- 11 Gwinnett Clean & Beautiful completed the first phase of the Food Waste Warriors Project at 14 GCPs schools throughout the county to reduce food waste, thanks to a \$20K grant from Keep America Beautiful/Lowe's Community Partners.
- 12 Gwinnett Clean & Beautiful was awarded the 2019 Keep Georgia Beautiful Foundation Governor's Circle Award and the 2018 Keep America Beautiful President's Circle Award.

Accomplishments: FY 2019

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 Economic Development engaged over 350 Gwinnett businesses with four Coffee and Conversation events, connecting them across multiple County departments.
- 2 Economic Development completed the Concept Phase of the Gwinnett Entrepreneur Center, including development of its operational model, facility design and renovation, and engaging regional partners to provide support.
- 3 Economic Development conducted an analysis on 16 economic development projects with a potential fiscal impact of \$566 million and more than 2,700 jobs.
- 4 Community Outreach graduated 67 participants from the Gwinnett 101 Citizens Academy and 28 participants from the Gwinnett Youth Commission in 2019. The 101 Alumni Association has grown to 300 members.

COUNTY ADMINISTRATION

- 5 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, Juneteenth Celebration, and numerous other festivals, conferences, expos, and events.
- 6 Community Outreach participated in more than 670 meetings, events, festivals, and programs in 2019.
- 7 Gwinnett Clean & Beautiful received grant funds for the following: \$10,000 Bank of America Charitable Foundation Grant to create multilingual educational residential recycling bags and a \$10,000 Primerica Foundation Grant for the creation of a new educational webpage with multilingual capabilities on GwinnettCB.org.
- 8 Gwinnett Clean & Beautiful hosted Governor Brian Kemp for the 13th Annual Environmental Address (Governor Kemp's first environmental address) with 700 community leaders in attendance.
- 9 Partnering with the Department of Water Resources, Gwinnett Clean & Beautiful co-hosted the second annual Hazardous Household Waste event, resulting in the collection of more than 58 tons of hazardous household waste.
- 10 Partnering with Support Services' Solid Waste Management Division, Gwinnett Clean & Beautiful co-hosted Earth Day and America Recycles Day annual collection events that resulted in the diversion of 83.4 tons of materials, 438 pairs of sneakers, 10,841 gallons of paint, 638 ink/toner cartridges, and 808 pounds of textile from the landfill.
- 11 Internal Audit completed two major advisory service engagements pertaining to business process improvements for Police Department and Sheriff's Office.
- 12 Internal Audit provided support for the Audit Committee and prepared a risk-based audit plan.
- 13 The Communications Division launched the Gwinnett County Government Facebook, Twitter, and Instagram pages.
- 14 The Communications Division expanded public safety social media presence with the Police Facebook page and Fire and Emergency Services Facebook and Twitter pages.
- 15 The Communications Division made significant progress on highly-visible branding assets, including the development of branding collateral sets and design standards for police vehicles, park entrance signs, and building/monument signs. They also updated the Brand and Usage Guide and instituted the Communications Academy to train and educate employees.
- 16 The Gwinnett Complete Count Committee was created which brought together a cross section of community members, including representatives from educational, business, faith-based, and multicultural organizations, who are using their local expertise to raise awareness and encourage census participation in all areas of our community.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	4,653,321	5,236,512	5,872,617	7,478,586
Operations	1,439,562	1,137,118	1,410,191	2,143,134
Contributions to Other Funds	177,580	(405,724)	(1,300,897)	(799,711)
Contributions to Other Agencies	6,000	6,000	7,500	7,500
Contributions to Capital and Capital Outlay	5,450	12,559	11,873	6,663
Total	6,281,913	5,986,465	6,001,284	8,836,172

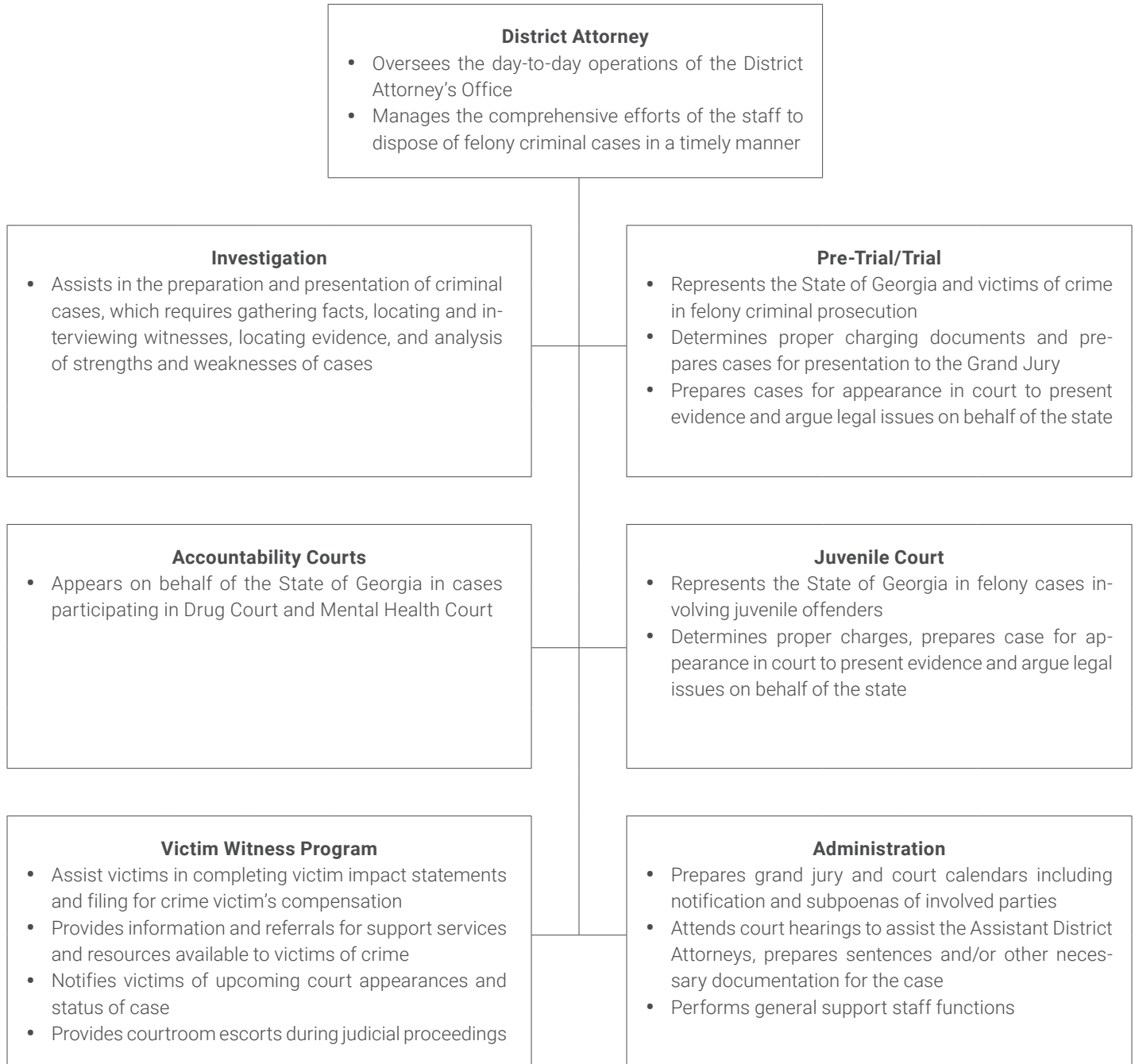
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	2,498,385	2,227,234	1,470,772	3,089,764
Administrative Support Fund	3,783,528	3,759,231	4,530,512	5,746,408
Total	6,281,913	5,986,465	6,001,284	8,836,172

DISTRICT ATTORNEY

Mission and Organizational Chart

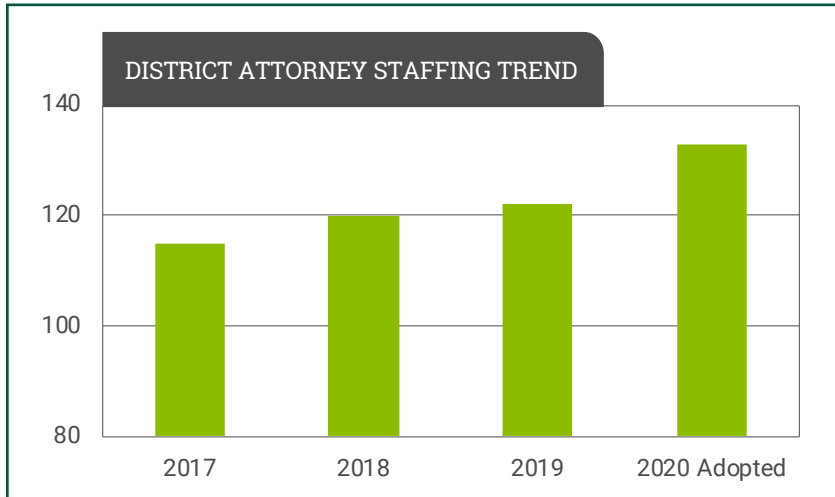
To represent the State of Georgia in the Gwinnett Judicial Circuit as mandated by the Constitution of this state and numerous statutes of the Official Code of Georgia including both criminal and civil court appearances.



DISTRICT ATTORNEY

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	115	120	122	133



*Grant funded positions 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 a grant fund to an operating fund.

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.

In 2020, due to the passage of House Bill 21 in the 2019 legislative session which authorized the addition of an 11th Superior Court Judge to the Gwinnett Judicial Circuit, 10 positions were added to prosecute cases and conduct criminal hearings and trials before the 11th Superior Court Judge. Additionally, an investigator to conduct pre-sentence investigations in juvenile felony cases was added to assist in determining if the juvenile should be charged as an adult and/or receive consideration for the state to deviate in charges or sentences based on previous record or circumstances.

Departmental Goals and Performance Measurements

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Felony cases received	5,800	5,674	6,079	6,900
Cases disposed	5,596	6,190	6,851	7,150

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Contacts per advocate	6,208	5,730	5,544	5,800
Victim contacts	74,496	74,496	72,074	76,000

- 3 To prosecute delinquent cases in Juvenile Court.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Juvenile Court hearings attended by District Attorney's staff	1,249	1,162	1,282	1,315
Juvenile cases opened by District Attorney's Office	1,330	1,419	1,560	1,650

Accomplishments: FY 2019

- 1 Trained local law enforcement agencies on Evidence.com for bodycams.
- 2 2019 candlelight vigil was held offsite due to number of attendees — in excess of 600 attendees.
- 3 Eleventh Superior Court Judge funded for the Gwinnett Judicial Circuit to alleviate caseload burden.
- 4 Continued training efforts with the Gwinnett County Police Department for officers.
- 5 Staff attorneys and investigators completed all required CLE and POST certification training to maintain licenses/certifications.
- 6 Increased community event attendance to educate the community on services available and increase safety awareness.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Lack of office space continues to be a critical factor in accomplishing our mission.
- 2 Increased workload with body worn cameras and additional time to view/download/copy for use in trial.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Continue to enhance the focus on 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 (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	11,069,845	12,028,803	12,835,306	15,267,783
Operations	797,419	937,091	980,913	1,400,229
Contributions to Other Funds	1,301,997	1,675,985	1,950,248	2,142,291
Contributions to Capital and Capital Outlay	494,389	219,189	274,802	380,090
Total	13,663,650	14,861,068	16,041,269	19,190,393

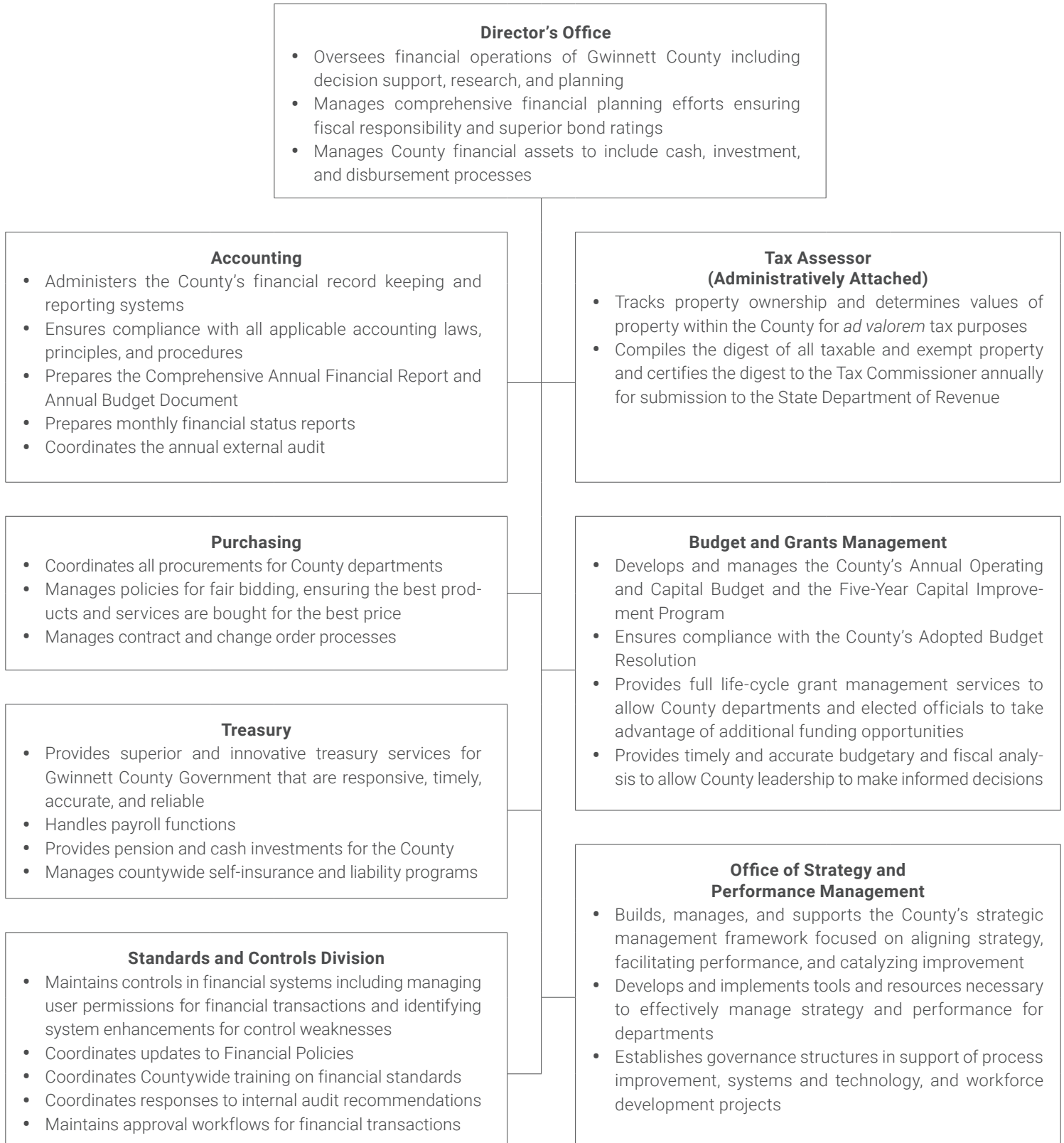
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	12,993,896	14,434,417	15,623,066	18,647,243
Crime Victims Assistance Fund	436,725	302,536	327,111	368,150
District Attorney Federal Justice Asset Sharing Fund	233,029	124,115	91,092	175,000
Total	13,663,650	14,861,068	16,041,269	19,190,393

FINANCIAL SERVICES

Mission and Organizational Chart

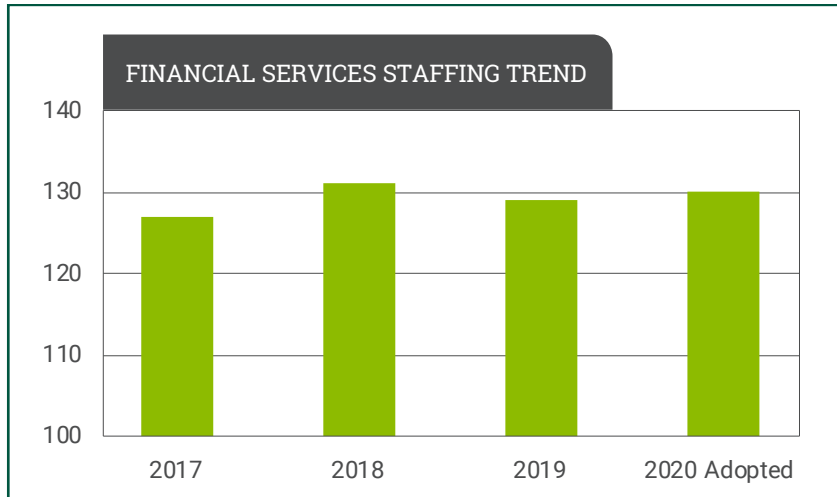
To promote sound stewardship of our stakeholders' investment through an innovative, efficient, and effective financial infrastructure. The Department of Financial Services oversees the financial operations of Gwinnett County in compliance with state and federal laws, ensuring fiscal responsibility and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



FINANCIAL SERVICES

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	127	131	129	130



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 a Project Coordinator.

During 2019, two positions were transferred from the Department of Financial Services into County Administration.

In 2020, a Project Coordinator was added in the Tax Assessor's Office. The position is expected to improve the accuracy and timeliness of forecasting

and analysis within the Tax Assessor's Office while re-balancing the workload of the office's senior staff to allow for more dedicated attention to daily operations and continuous improvement.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish a Tenured and Highly Qualified Staff	
► Tactic:		Operational	
► Expected Outcome:		Improved bench strength to ensure ongoing accuracy of digest forecasts and improved workload balancing	
Projects		Est. Start Date	Est. End Date
Add Project Coordinator to Support the Tax Assessor's Office		1/1/20	3/27/20

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the Community's Exposure to Risk	
► 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:	Operational		
► Expected Outcome:	Ensure continued accuracy for financial reporting requirements		
Projects	Est. Start Date	Est. End Date	
Property Lease Management Software	1/2/20	12/31/20	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead Through Innovation		
► Tactic:	Operational		
► Expected Outcome:	Enhanced accuracy of property data and elimination of redundant work		
Projects	Est. Start Date	Est. End Date	
Tax Assessor Data Collection Solution	2/3/20	12/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Budget and Grants Management Division:				
Percent variance of all operating fund actual revenues versus adopted budget	7.3%	5.3%	5.6%*	5.6%
Total dollars of grants maintained	\$ 72,380,444	\$ 84,166,966	\$ 87,596,623	\$ 78,600,000
2 Accounting Division:				
Capital assets maintained	51,723	52,392	52,794	53,199
Number of departments receiving needs-based accounting training**	n/a	n/a	8	10
3 Purchasing Division:				
Bids with no sustainable protest	100%	100%	100%	100%
4 Tax Assessor Division:				
Parcels updated	169,241	173,190	169,827	160,000
Digest ratio (Percentage of sales prices)	98.7%	97.43%	n/a	98%
5 Treasury Division:				
Investments maintained by the County (billions)	\$ 1.45	\$ 1.57	\$ 1.63	\$ 1.60
Basis points over (under) benchmark for investments	3	-11	-9	5
Automobile, property, and general liability claims handled	1,478	1,578	1,442	1,500

*Based on unaudited numbers.

**2017 – 2018 actuals are not available because training by department began in 2019.

FINANCIAL SERVICES

6 Office of Strategy and Performance Management:				
Assist departments in identifying, implementing and analyzing Management Framework operational metrics*	n/a	10	30	45

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 Triple-AAA Bond Rating
- 2 Government Finance Officers Association Distinguished Budget Presentation Award
- 3 Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting
- 4 Excellence in Procurement Award

Accomplishments: FY 2019

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 Implemented electronic P-Card approval workflows Countywide.
- 2 The Process Improvement team reviewed more than 900 processes and more than 6,000 tasks from Police, Fire, Financial Services, DOT, DWR, Community Services, and HR. In addition, they trained over 350 people on Business Process Management.
- 3 Developed and successfully implemented the Gwinnett County Information Technology Governance Policy.
- 4 Completed more than 35 operational improvements to enhance digest accuracy, transparency of information, and alignment with County initiatives.
- 5 Applied for and was awarded 44 new grants totaling \$55 million.
- 6 Continued oversight of the County's strategy to address homelessness and affordable housing concerns.

*2017 actuals are not available because this statistic was implemented in 2018.

FINANCIAL SERVICES

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	11,261,235	12,178,098	12,883,318	14,492,829
Operations	11,142,298	12,160,367	14,003,538	15,677,215
Debt Service	4,261,187	4,247,450	4,253,750	–
Contributions to Other Funds	4,871,741	2,729,285	10,707,313	3,516,266
Contributions to Development Authority	9,032,227	6,586,864	10,994,249	10,731,776
Contributions to Subsidized Agencies	3,127,926	3,491,183	3,728,612	3,847,511
Contributions to Capital and Capital Outlay	55,250	5,058,641	55,070	36,007
Contributions to Fund Balance	–	–	–	269,823
Total	43,751,864	46,451,888	56,625,850	48,571,427

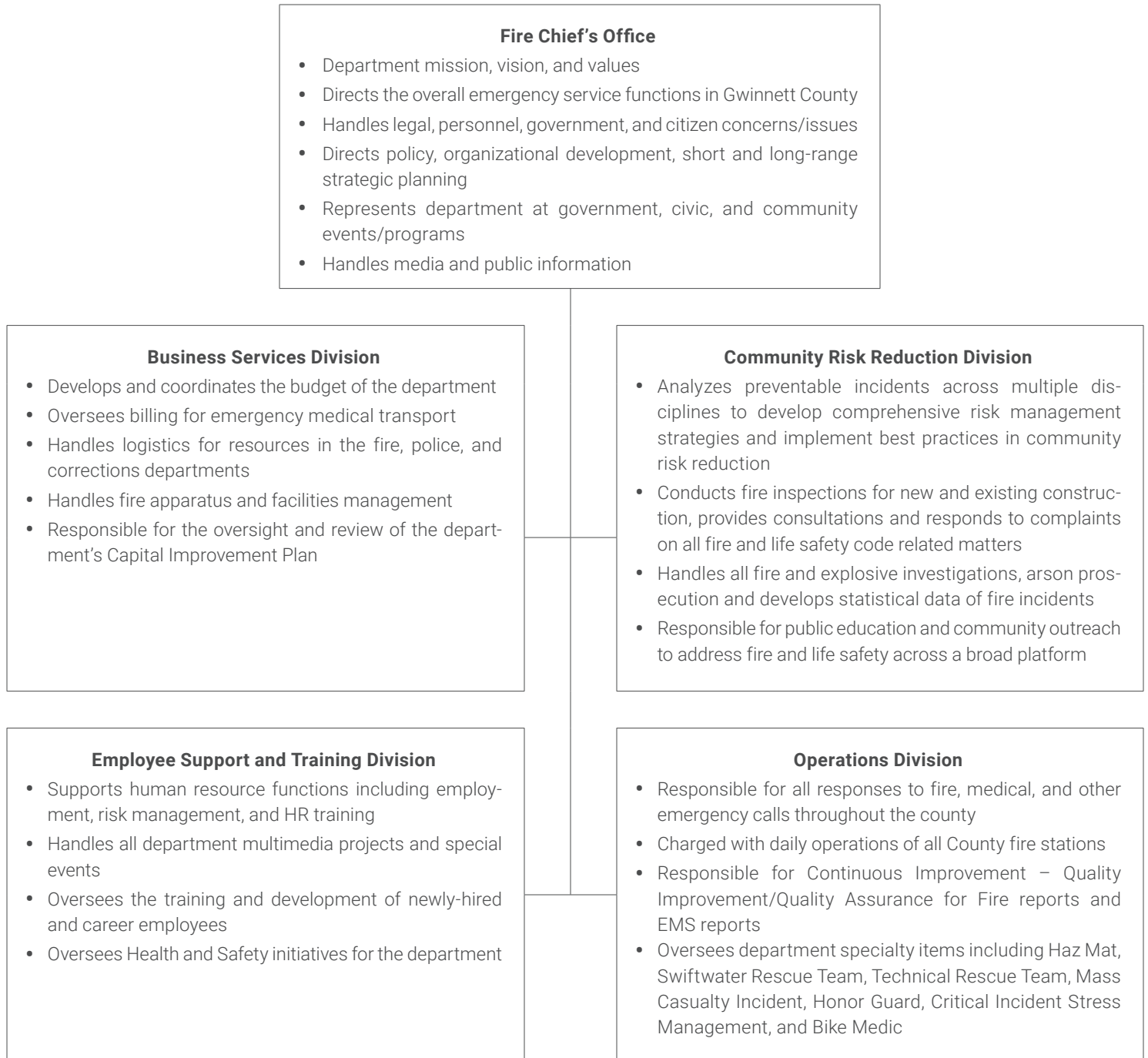
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	9,107,584	9,738,460	8,703,656	10,007,377
General Obligation Debt Service Fund	4,266,720	4,248,551	12,791,193	–
Tourism Fund	10,234,910	13,628,240	12,949,849	12,804,134
Risk Management Fund	5,786,182	7,175,588	7,125,838	9,482,112
Auto Liability Fund	1,676,735	943,379	3,250,388	2,348,934
Stadium Operating Fund	4,142,068	1,713,232	2,079,516	2,397,613
Local Transit Operating Fund	58,678	–	–	–
Administrative Support Fund	8,478,987	9,004,438	9,725,410	11,531,257
Total	43,751,864	46,451,888	56,625,850	48,571,427

FIRE AND EMERGENCY SERVICES

Mission and Organizational Chart

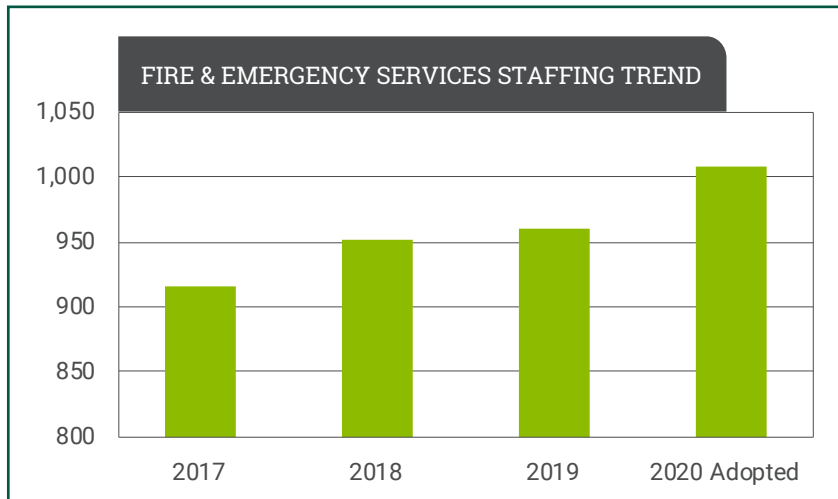
Gwinnett is the largest fire service district in Georgia and protects more than 437 square miles of the county. The mission of the department is to save lives and protect property, while delivering the highest quality of service by holding the principles of truth, trust, respect, and unity as the core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



FIRE AND EMERGENCY SERVICES

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	916	952	961	1,008



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, three Fire Academy instructors, a Trades Technician, and three firefighter/lieutenant Quality Improvement/Quality Assurance (QI/QA) positions.

In 2020, the following positions were added: 18 firefighters to staff two new medic units; 27 firefighters to staff three new alternative response vehicles; a fire inspector senior position to meet increased

demand for fire safety inspections as new construction increases; and a driver/engineer to support the Self Contained Breathing Apparatus Manager during hazardous operations on fire scenes, hazardous materials incidents, and training exercises such as live fire evolutions.

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:		To reduce risk	
Projects		Est. Start Date	Est. End Date
Prevention 365		1/7/20	12/31/20

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the Community's Exposure to Risk	
► Tactic:		Enhance programs and resources to reduce risk	
► Expected Outcome:		Meet future growth demand	
Projects		Est. Start Date	Est. End Date
One Fire Inspector Senior Position		1/1/20	2/29/20

FIRE AND EMERGENCY SERVICES

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Effectively Respond to Threats		
► Tactic:	Deploy crews and resources for effective response		
► Expected Outcome:	Meet future growth demand		
Projects	Est. Start Date	Est. End Date	
Staffing for three Alternative Response Vehicles	1/1/20	12/31/21	
Driver/Engineer for SCBA program	1/1/20	12/31/21	
Staffing for two Med Units	1/1/20	12/31/21	

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Involve Our Community in Our Story		
► Tactic:	Develop and expand community outreach		
► Expected Outcome:	Tell our story		
Projects	Est. Start Date	Est. End Date	
Spanish Speaking Citizen Fire Academy	1/6/20	7/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 All fire turnout times (90 th percentile) (mm:ss)	1:04	1:03	1:14	1:13
All fire en route to on scene: (90 th percentile) (mm:ss)	9:01	8:39	9:09	8:52
All EMS turnout times (90 th percentile) (mm:ss)	1:06	1:10	1:22	1:21
All EMS en route to on scene: (90 th percentile) (mm:ss)	8:36	8:29	8:42	8:26
2 Advanced Life Support from en route to on scene: 8 minutes	86%	87%	86%	90%
3 Moderate fire risk effective response force (15 firefighters) en route to on scene (90 th percentile) (mm:ss)	14:53	13:17	12:44	12:21
4 Fire responses	16,297	15,994	16,791	15,902
5 Fire incidents	4,586	4,121	4,633	4,495
6 Other responses (hazardous materials, false alarms, etc.)	20,110	21,686	22,391	22,832
7 Other incidents (hazardous materials, false alarms, etc.)	15,297	16,306	16,703	16,989
8 Total incidents (fire, medical, and others)	79,651	83,170	84,587	87,406
9 Emergency Medical Services responses	114,627	120,139	121,600	126,772
10 Emergency Medical Services incidents	59,768	62,743	63,251	65,922
11 Patients transported	37,791	39,566	40,363	40,842
12 Med unit availability and response time, Medical Unit Utilization, less than .30 utilization per med unit	71%	65%	68%	100%

FIRE AND EMERGENCY SERVICES

13 Chest pain response (time of notification to arrival at hospital)	35 minutes	34 minutes	34 minutes	30 minutes
14 Field inspections conducted	17,257	17,966	19,367	20,000
15 Fire inspections per unit employee	1,150	1,197	1,019	1,200
16 Community training opportunities offered	1,001	1,097	4,133	2,500
17 Community volunteer staff hours	4,147	6,304	6,546	6,750
18 EMS revenue (net collection percentage at 12 months)	60%	59%	57%	57%

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
- 7 Fire Investigations Section maintained Law Enforcement Certification from the Georgia Association of Chiefs of Police

Accomplishments: FY 2019

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 2019 Mission: Lifeline EMS Gold Level Recognition Award
- 2 Received 418 Cardiac Arrest Registry to Enhance Survival Awards
- 3 Gwinnett Chamber Medal of Valor, Bronze: Trent Garrison
- 4 Lawrenceville Veterans of Foreign Wars Firefighter Public Safety Award: Dan Staton
- 5 Lawrenceville Veterans of Foreign Wars EMT Public Safety Award: Scott Sanders
- 6 Snellville Veterans of Foreign Wars Firefighter Public Safety Award: T.J. Crowe
- 7 Snellville Veterans of Foreign Wars EMT Public Safety Award: Trent Garrison
- 8 Gwinnett County 2018 MVP: Ronnie Ezell
- 9 Presented the Outstanding Community Service award by the Ismaili Council for the Southeastern United States

FIRE AND EMERGENCY SERVICES

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	81,022,524	86,694,321	88,771,686	103,359,050
Operations	9,215,882	9,756,957	11,014,084	18,359,090
Contributions to Other Funds	7,585,298	7,467,607	9,705,891	10,635,701
Contributions to Capital and Capital Outlay	524,049	747,282	993,494	1,585,105
Total	98,347,753	104,666,167	110,485,155	133,938,946

Appropriations Summary by Fund

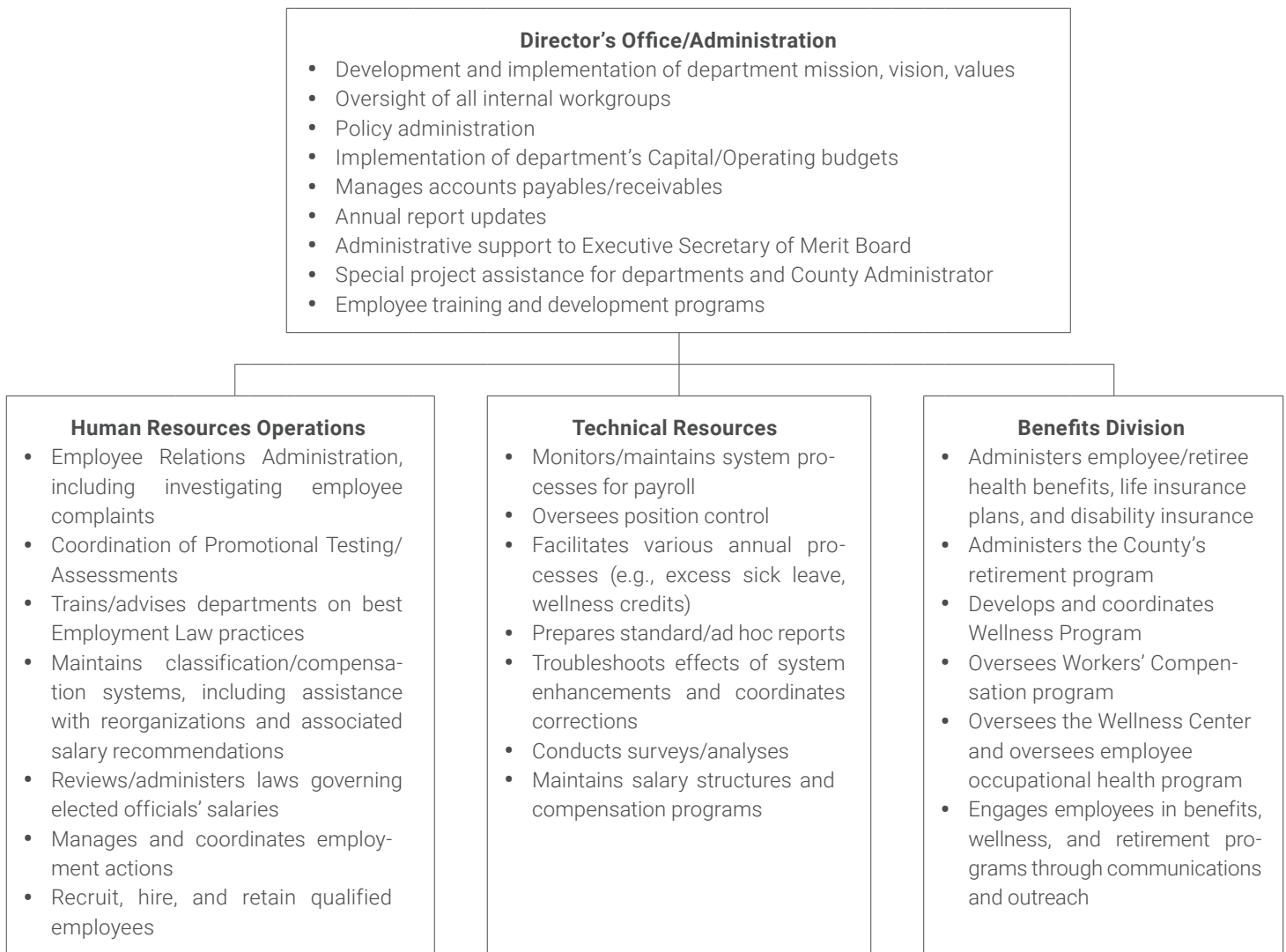
Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Fire and Emergency Medical Services District Fund	98,347,753	104,666,167	110,485,155	133,938,946
Total	98,347,753	104,666,167	110,485,155	133,938,946

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.

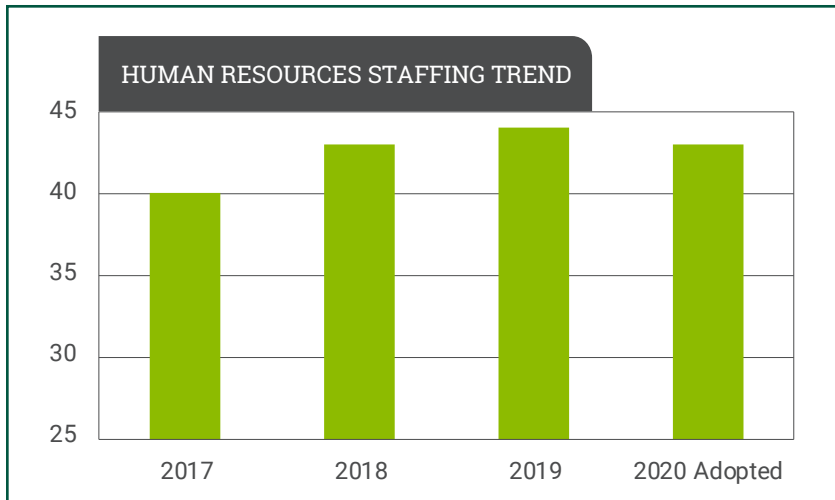
Values: **Integrity** – We commit to acting truthfully, ethically, and professionally. We will treat everyone with dignity, courtesy, and respect, and be personally responsible and accountable for the services we deliver to our customers to develop their trust in us as highly professional providers.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

	2017	2018	2019	2020 Adopted
Authorized Positions	40	43	44	43



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.

During 2019, the department received a new position from the unallocated pool.

In 2020, one position's funding source was moved from an operating fund to being primarily funded by Pension and OPEB Funds,* bringing authorized positions funded by operating funds down by one position.

**Positions funded from the Pension and OPEB Funds are excluded from the authorized position numbers shown here in the operating section of the document. As a result, authorized positions decreased when the primary funding source changed from an operating fund to the Pension and OPEB Funds.*

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	
Bay Creek Precinct Staffing	1/1/18	1/31/20	
Sheriff Recruitment for Courtroom Expansion	7/1/18	7/31/20	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Be the Public Sector Employer of First Choice		
► Tactic:	Evaluate and improve HR best practices		
► Expected Outcome:	Human resources improvements to processes, procedures, functions and tasks		
Projects	Est. Start Date	Est. End Date	
Succession Planning	9/1/19	12/31/20	
Evaluate and Update Current HR Training Programs	1/1/19	12/31/20	
Enhance Online Recruiting Presence	11/8/19	9/30/20	
New Employee Onboarding Experience	9/1/19	12/31/21	

HUMAN RESOURCES

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Percentage of eligible employees fully engaged in the Wellness Program (Wellness Year November – October)	68.50%	68.30%	67%	75.00%
2 Maintain voluntary turnover rate for all departments at or below 8 percent	7.43%	8.25%	9.01%	8.00%
3 Percentage of Department Directors/Elected Officials who complied with Human Resources recommendations that were upheld by Executive Secretary agreement with course of action	100%	100%	100%	100%
4 Supervisor/manager total attendance at Human Resources leadership training sessions*	n/a	n/a	1,036	1,200

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 Wellness Center Accreditation.
- 2 Health Enhancement Research Organization Scorecard Rating 159/200.

Accomplishments: FY 2019

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 Continued to implement and expand HR Liaison Academy workshop sessions for all department liaisons.
- 2 Developed and implemented health plans and related benefits for retirees and employees for 2020.
- 3 Developed and implemented wellness program for employees and spouses for 2020.
- 4 Continued disease management programs for employees with diabetes and hypertension conditions through the Wellness Program.
- 5 Implemented new techniques for recruiting public safety applicants.
- 6 Completed RFP and implementation for Temporary Services, HDHP Health Plan, Wellness Center, and EAP contracts.

**Includes supervisors/managers who attended more than one training session. 2017 – 2018 actuals are not available because this statistic was implemented in 2019.*

HUMAN RESOURCES

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	3,731,192	3,939,796	4,133,946	4,712,841
Operations	59,922,586	62,671,971	64,330,726	72,487,872
Contributions to Other Funds	22,798	312,941	560,787	418,720
Total	63,676,576	66,924,708	69,025,459	77,619,433

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Group Self-Insurance Fund	55,579,927	59,326,324	60,917,991	67,473,604
Workers' Compensation Fund	4,581,872	3,827,335	4,291,083	5,574,753
Administrative Support Fund	3,514,777	3,771,049	3,816,385	4,571,076
Total	63,676,576	66,924,708	69,025,459	77,619,433

INFORMATION TECHNOLOGY

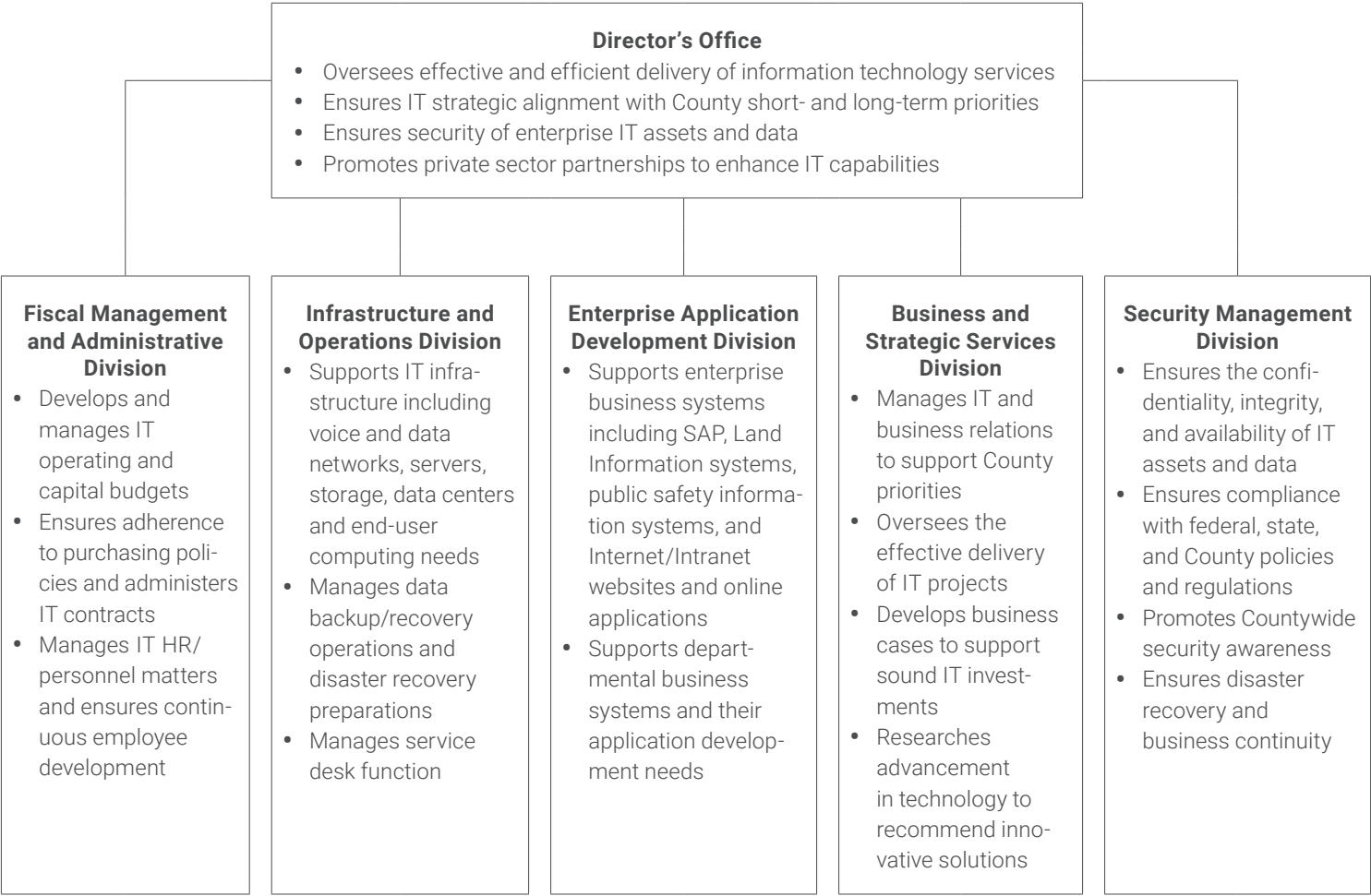
Mission and Organizational Chart

Vision Statement: To be recognized as an effective technology leader and a catalyst for business innovation.

Mission Statement: The Department of Information Technology Services is committed to empowering business stakeholders with technology and services that facilitate effective processes, collaboration, and communication. This is accomplished by developing skilled IT staff with a professional, customer-oriented mindset; fostering and maintaining valuable partnerships with business units; and providing a stable, secure, and highly integrated computing environment.

Value Statement

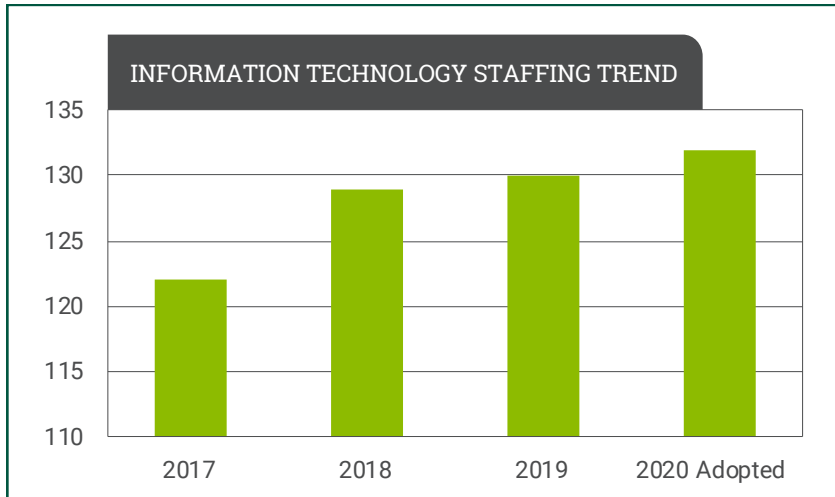
- We believe in honesty, fairness, and respect for all.
- We believe in stewardship of public resources, protection of the environment, and that all residents should expect to live and work in a clean and secure community.
- We value excellence, creativity, innovation, and new technologies and ideas.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



INFORMATION TECHNOLOGY

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	122	129	130	132



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.

In 2020, two Senior IT Systems Administrators were added to enhance cybersecurity and improve data quality management.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Enhance cybersecurity		
► Expected Outcome:	Improved security and reduced risk		
Projects		Est. Start Date	Est. End Date
Patch Management		1/1/20	12/31/20

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Improve data quality management		
► Expected Outcome:	Improve citizen experience		
Projects		Est. Start Date	Est. End Date
On-Demand Services for Web		1/1/20	12/31/20

INFORMATION TECHNOLOGY

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and Maintain the Gwinnett County Standard	
► Tactic:		Improve project delivery	
► Expected Outcome:		Reduced project risks	
Projects		Est. Start Date	Est. End Date
Project Management Services		1/1/20	12/31/20

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Lead Through Innovation	
► Tactic:		Advance digital technology and data management for improved performance and security	
► Expected Outcome:		Increase security, improve performance, and reduce risk	
Projects		Est. Start Date	Est. End Date
End User Computing Simplification (VDI)		3/15/19	12/31/20
Network Refresh Program – SM1 Firewall Replacement		12/26/19	5/1/20

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Percent service requests completed on schedule	95%	95%	98%	98%
2 Percent help desk calls resolved of those logged	98%	98%	98%	98%
3 Percent network and servers available	99%	99%	99%	99%
4 Percent of high availability systems	99%	99%	99%	99%
5 Number of leadership and management training hours	492.5	577	106	600
6 Number of technical training hours	1,317	1,369	1,953	1,800

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 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 2019

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 2019 Award: Center for Digital Government National Counties Survey
- 2 2019 Achievement Awards from the National Association of Counties:
 - Voting Wait Time Notification won in the Civic Education Public Information category
 - Adopt-A-Road Administration System won County Resiliency: Infrastructure, Energy, and Sustainability

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	13,517,610	14,981,059	15,624,941	18,437,406
Operations	9,990,017	12,354,912	17,111,154	22,496,249
Contributions to Other Funds	298,372	280,858	376,209	313,217
Contributions to Capital and Capital Outlay	15,877	23,558	1,459,795	3,069,941
Total	23,821,876	27,640,387	34,572,099	44,316,813

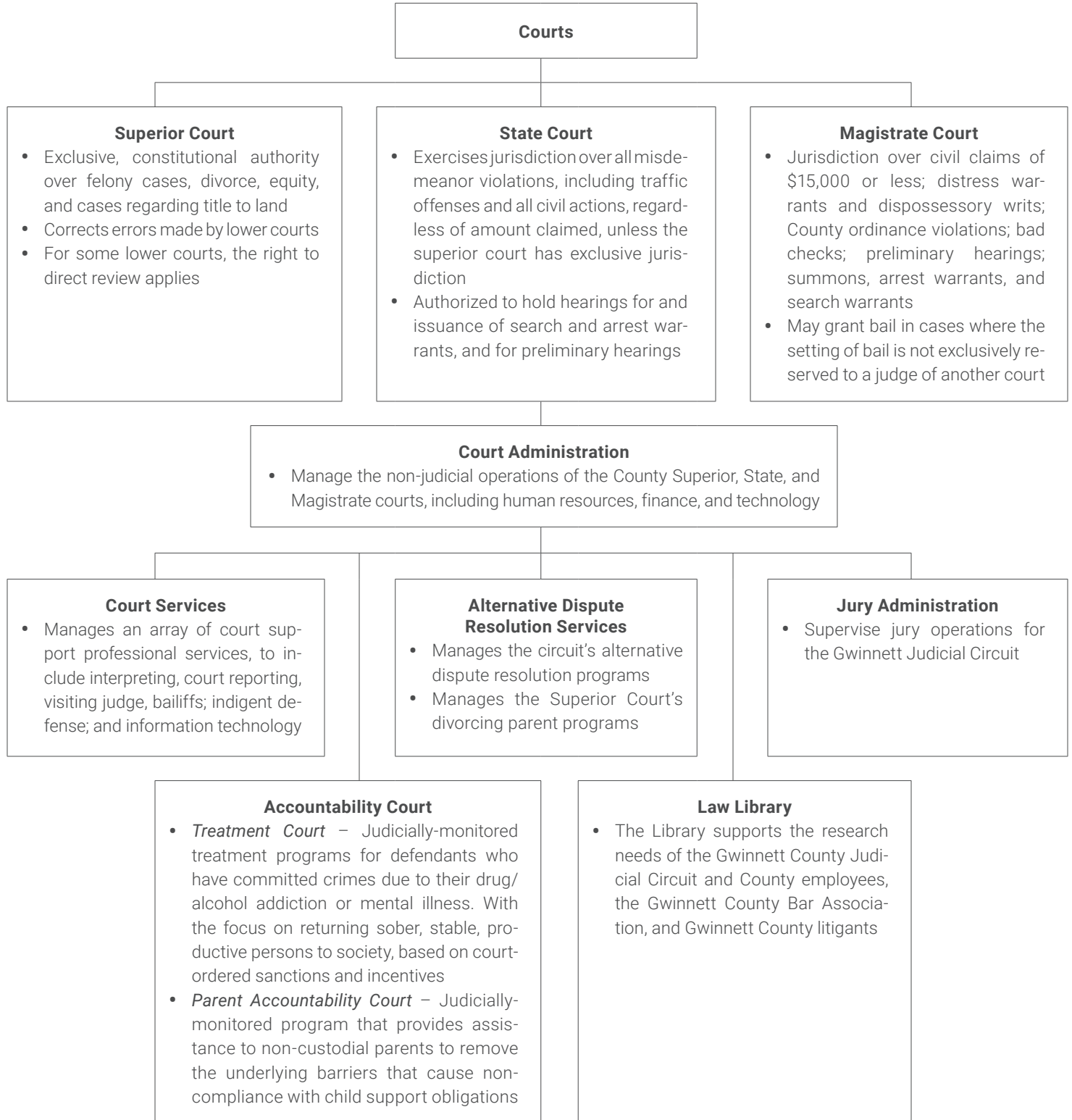
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Administrative Support Fund	23,821,876	27,640,387	34,572,099	44,316,813
Total	23,821,876	27,640,387	34,572,099	44,316,813

JUDICIARY

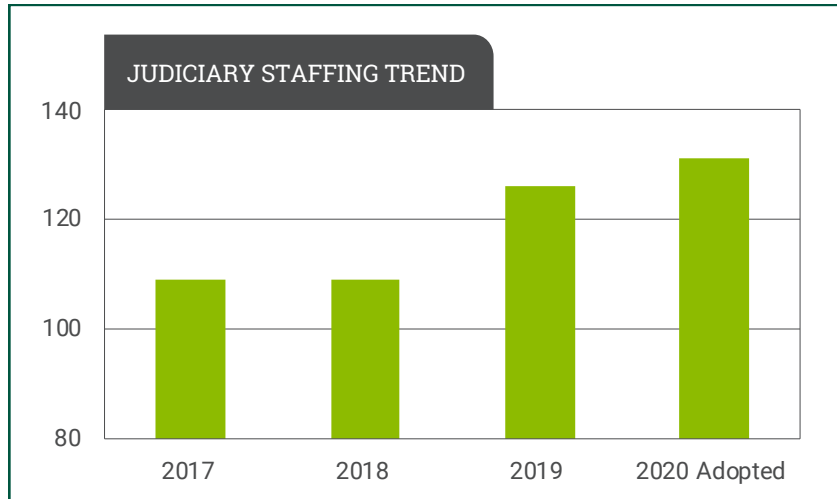
Mission and Organizational Chart

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.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	109	109	126	131



In 2019, seventeen full-time court reporters were added to replace contracted court reporter positions. A Treatment Court Intake Coordinator was also added to maintain the growth of the treatment courts. During the year, a position that was previously funded out of the General Fund became primarily grant-funded.*

In 2020, five positions were added to support the 11th Superior Court Judge and assist in the efficient and effective disposition of cases.

*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 Efficient resolution of felony cases.

Felony cases filed

2017 Actual	2018 Actual	2019 Actual	2020 Projected
5,918	6,898	7,201	7,279

2 Efficient resolution of misdemeanor cases.

Misdemeanor cases filed

2017 Actual	2018 Actual	2019 Actual	2020 Projected
7,882	6,898	6,455	6,525

3 Efficient resolution of civil cases in the trial courts.

Civil cases filed

2017 Actual	2018 Actual	2019 Actual	2020 Projected
17,740	19,716	19,302	19,510

4 Efficient resolution of domestic cases.

Domestic cases filed

2017 Actual	2018 Actual	2019 Actual	2020 Projected
10,314	8,912	10,111	10,220

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

Civil cases filed

2017 Actual	2018 Actual	2019 Actual	2020 Projected
63,818	72,938	71,593	72,366

Accomplishments: FY 2019

- 1 Certification of a Veteran's Treatment Court in State Court.
- 2 Accountability Courts had 103 graduates, enrolled 118 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.
- 3 Implemented annual diversity training to all judiciary employees through the Carl Vinson Institute of Government.
- 4 Established and implemented a Court Reporter Management plan for the 17 new full-time positions received in the 2019 budget, increasing the judiciary's ability to attract and maintain certified court reporters.
- 5 Improved access to justice by modernizing additional courtrooms with video conferencing technology.
- 6 Established and implemented a Language Access Protocol for the judiciary.
- 7 Continued encouragement and education of the youth of Gwinnett County through both the SMILE program and mock trials.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Implementation of Division 11 in Superior Court.
- 2 Continued training on the Odyssey case management system implemented by the Clerk of Court.
- 3 Ongoing collaboration with Gwinnett STAR (Success Through Accountability and Recovery), a non-profit organization that provides funds and support to the Accountability Court participants.
- 4 Creation and implementation of an additional module to the JCATS electronic invoicing system for court reporter billing.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Transition of multiple judicial offices and the jury division into the courthouse addition.
- 2 Continue to upgrade technology within the existing courtrooms to ensure it is equal to the level of technology provided in the courtrooms within the courthouse addition.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	13,152,124	13,860,092	15,032,905	16,905,695
Operations	8,467,691	9,045,997	9,007,175	4,932,654
Contributions to Other Funds	3,643,325	3,967,867	4,210,312	5,608,938
Contributions to Other Agencies	–	–	50	–
Contributions to Capital and Capital Outlay	–	50,000	25,913	–
Total	25,263,140	26,923,956	28,276,355	27,447,287

Appropriations Summary by Fund

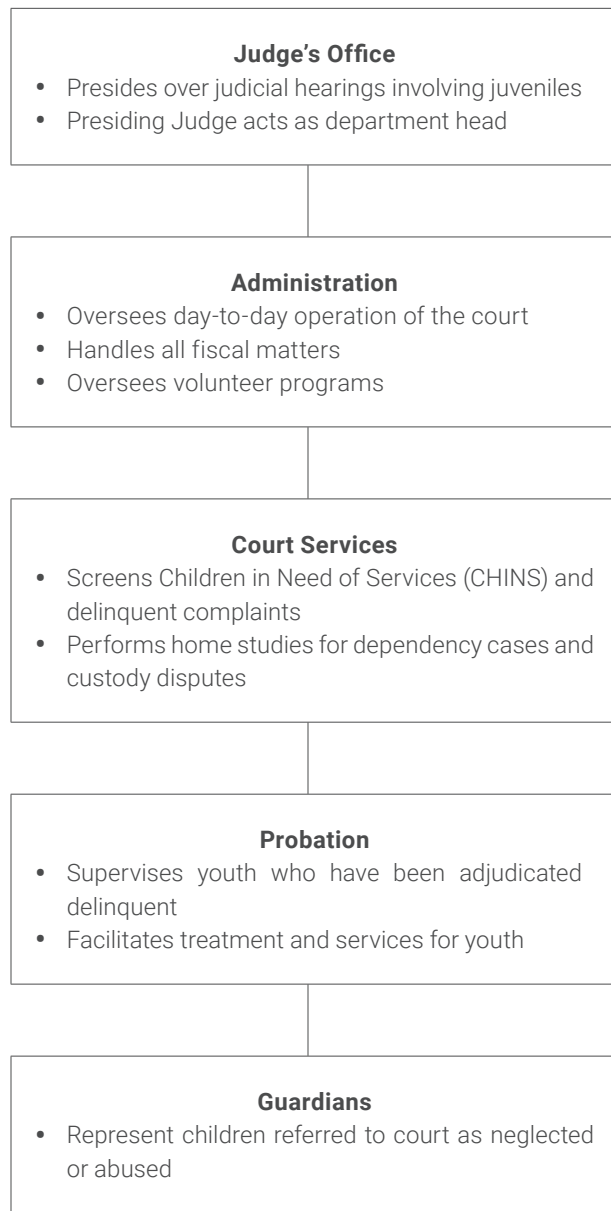
Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	25,263,140	26,923,956	28,276,355	27,447,287
Total	25,263,140	26,923,956	28,276,355	27,447,287

JUVENILE COURT

Mission and Organizational Chart

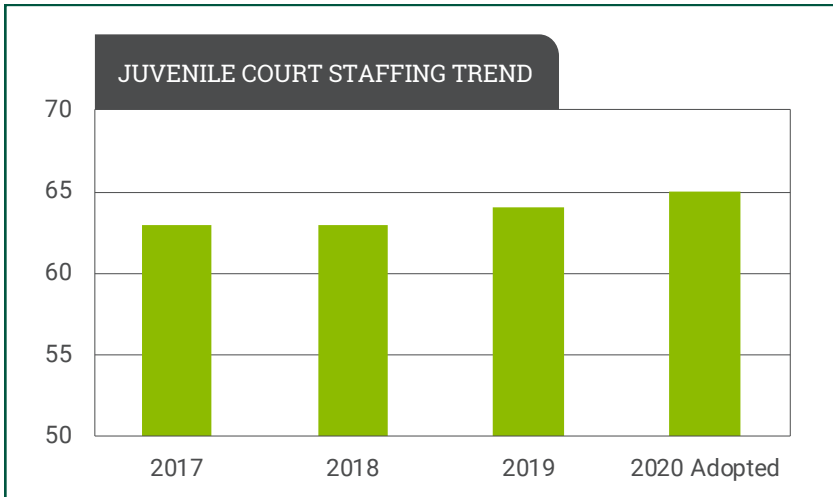
Vision: The Juvenile Court's vision is to achieve excellence by providing quality services for the positive development of children, the safety of the community, and the preservation of the family unit.

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.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	63	63	64	65



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

In 2020, a position that was previously grant-funded became primarily funded from an operating fund.*

**Grant funded positions 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 a grant fund to an operating fund.*

Departmental Goals and Performance Measurements

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Delinquent filings	4,465	4,283	4,240	4,219
Delinquent filings disposed	5,844	5,437	5,425	5,445
* Percent of delinquent filings disposed	130%	127%	128%	129%

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Dependency filings	1,779	1,627	1,202	990
Dependency filings disposed	1,036	1,012	1,007	977
* Percent of dependency filings disposed	58%	62%	84%	99%

- 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Special proceeding filings	474	629	528	478
Special proceeding filings disposed	579	528	727	628
* Percent of special proceedings disposed	122%	84%	138%	131%

**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

- 4 To provide hearings for traffic violations by juveniles.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Traffic violation filings	1,012	1,054	1,111	1,161
Traffic violation filings disposed	1,134	1,214	1,182	1,206
* Percent of violation filings disposed	112%	115%	106%	104%

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Total charges/filings handled by the court	7,730	7,593	7,081	6,848
Total charges/filings disposed by the court	8,593	8,191	8,341	8,256
* Percent of total charges/filings disposed	111%	108%	118%	121%

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Program referrals	3,130	2,112	3,230	2,754
Programs completed	2,986	1,991	3,126	2,701
Percent of programs completed	95%	94%	97%	98%

Accomplishments: FY 2019

- 1 Implemented debit/credit card payment option for fines/fees/restitution.
- 2 Probation department training and SOP manual updated to meet current best practices.
- 3 Court programs curriculum updated.
- 4 Juvenile Court clerks trained on electronic appeals submission to Georgia Court of Appeals/Supreme Court.
- 5 Initiative in place to increase attendance in court programs by opening to non-court involved youth.
- 6 Certified 19 new Citizen Review Panel members.
- 7 Certified two classes of Court Appointed Special Advocate volunteers.
- 8 Implemented positive pay fraud detection tool for financial transactions.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Full implementation of leveling tool for probationers to determine risk and needs assessment; standards of contact; and service plan goals.
- 2 Explore pilot project for electronic translation system.
- 3 Continue to explore grant opportunities for court initiatives.
- 4 Create Family Treatment Court and secure grant funding for personnel.
- 5 Completion of fourth floor courtroom and judge's chambers.
- 6 Implement radio frequency identification system for tracking court files.
- 7 Begin reclassification of clerk of court positions; Guardian Ad Litem's case coordinators.
- 8 Increase Child Welfare Law Specialists certification in Guardian Ad Litem's department.

*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

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Physical expansion of clerk's office to accommodate additional personnel.
- 2 Board of Commissioners approval of a fourth Juvenile Court judge.
- 3 Full-time Educational Advocate to assist in dependency cases.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	5,906,187	6,114,575	6,384,769	6,844,423
Operations	1,372,995	1,330,299	1,412,203	333,512
Contributions to Other Funds	806,454	1,225,520	1,179,550	1,523,641
Contributions to Capital and Capital Outlay	18,500	51,214	50,054	40,790
Contributions to Fund Balance	—	—	—	16,433
Total	8,104,136	8,721,608	9,026,576	8,758,799

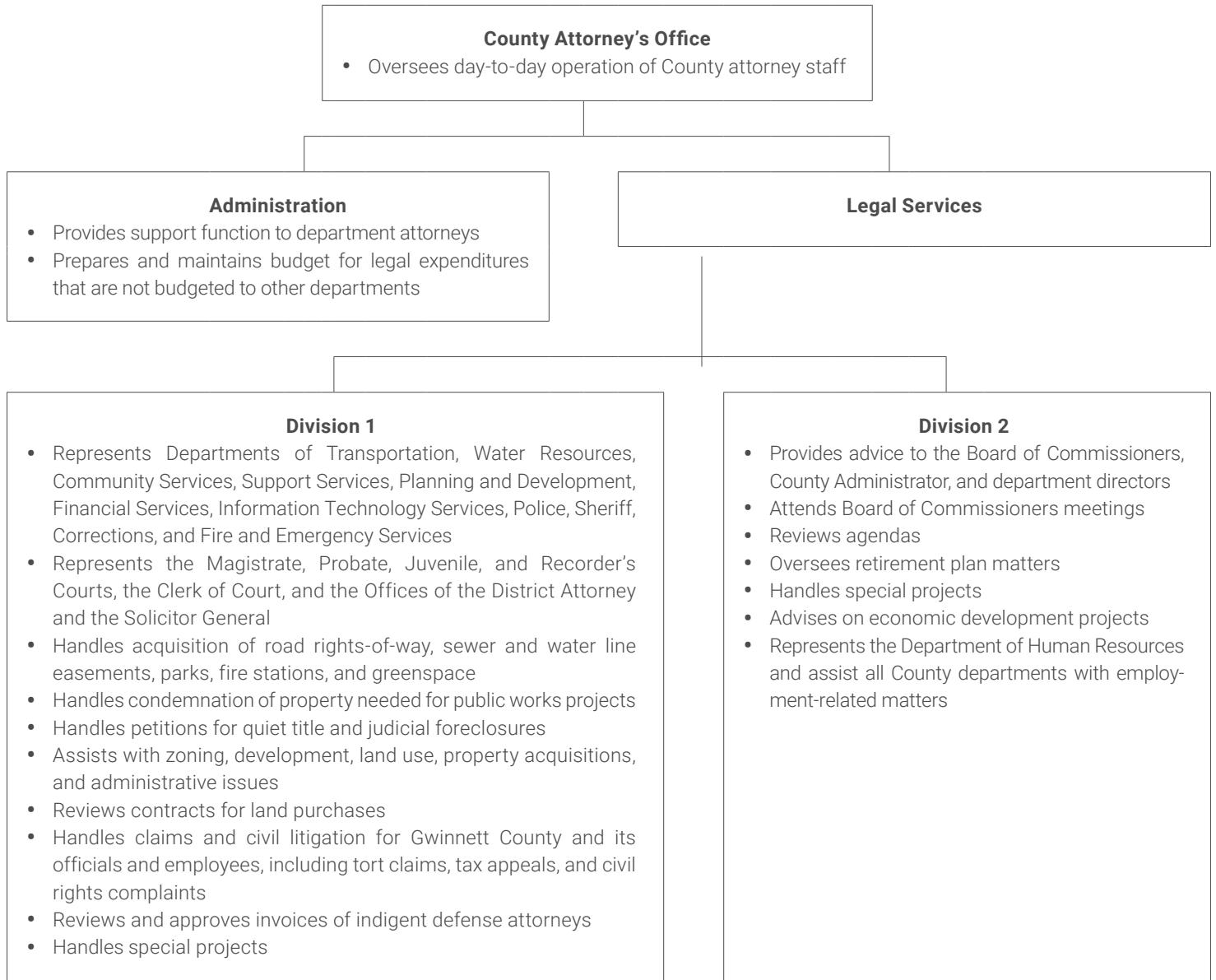
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	8,051,394	8,685,546	8,987,680	8,702,916
Juvenile Court Supervision Fund	52,742	36,062	38,896	55,883
Total	8,104,136	8,721,608	9,026,576	8,758,799

LAW DEPARTMENT

Mission and Organizational Chart

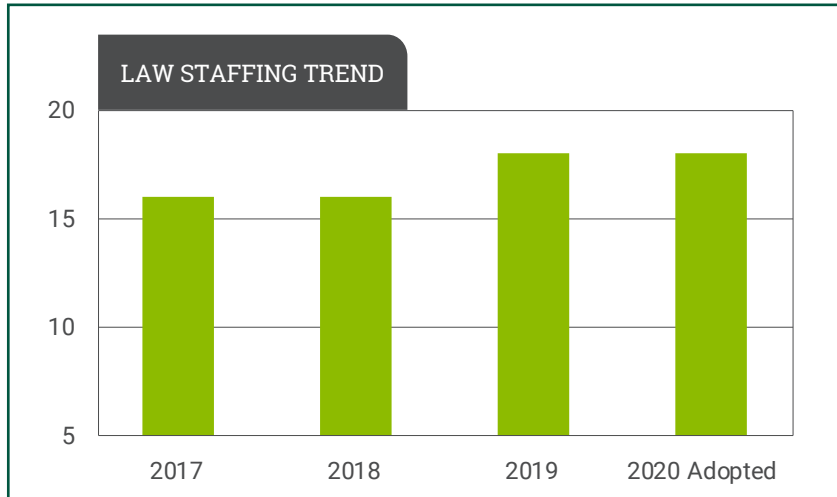
The mission of the Law Department is to deliver high-quality legal services at a reasonable cost to Gwinnett County, its elected officials, staff, authorities, and related organizations. The Law Department will observe the highest standards of ethics, professionalism, and accountability. It will operate in a cost-effective manner by maintaining a seasoned team of attorneys and staff with continuously improving technology. The Law Department will provide superior preventative advice and efficient, effective defense of litigation, consistent with the Gwinnett Standard of excellence.



LAW DEPARTMENT

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	16	16	18	18



During 2019, the department received two positions from the unallocated pool.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Ensure legal compliance with federal, state, and local regulations		
► Expected Outcome:	To improve training module		
Projects	Est. Start Date	Est. End Date	
Non-discrimination policy review	1/1/20	12/31/20	

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Operational		
► Expected Outcome:	Mitigation of claims and/or lawsuits		
Projects	Est. Start Date	Est. End Date	
Provide legal guidance with regard to the 2020 Primary, Run-off, and General Elections	1/1/20	12/31/20	

LAW DEPARTMENT

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:		Establish and Maintain the Gwinnett County Standard		
► Tactic:		Operational		
► Expected Outcome:		Handle workload more efficiently		
Projects		Est. Start Date	Est. End Date	
Fill remaining attorney vacancies		1/1/20	12/31/20	

PRIORITY:		STRONG AND VIBRANT LOCAL ECONOMY		
► Strategy:		Promote Positive Development and Redevelopment		
► Tactic:		Septic to sewer initiatives		
► Expected Outcome:		Handle procedure more effectively and efficiently		
Projects		Est. Start Date	Est. End Date	
Develop Sewer Condemnation Procedure		1/1/20	12/31/20	

PRIORITY:		STRONG AND VIBRANT LOCAL ECONOMY		
► Strategy:		Promote Positive Development and Redevelopment		
► Tactic:		Operational		
► Expected Outcome:		Acquire land for special projects		
Projects		Est. Start Date	Est. End Date	
Assist with major land transactions		1/1/20	12/31/20	

PRIORITY:	STRONG AND VIBRANT LOCAL ECONOMY		
► Strategy:	Promote Positive Development and Redevelopment		
► Tactic:	Operational		
► Expected Outcome:	More robust local economy		
Projects		Est. Start Date	Est. End Date
Assist with major economic development efforts		1/1/20	12/31/20

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Assignments received	1,014	850	1,251	1,300
2 Claims received	111	108	74	75
3 Legal opinions requested	17	55	103	100
4 Litigation matters received	210	261	179	180

LAW DEPARTMENT

5	Contracts submitted for review	905	961	921	925
6	Critical path matters received	619	429	538	550
7	Assignments completed	971	817	1,321	1,300
8	Claims completed	108	90	112	100
9	Legal opinions completed	18	54	101	75
10	Litigation matters completed	244	221	177	175
11	Contracts processed	916	931	934	930
12	Contracts completed within 10 days	94%	93%	88%	93%
13	Critical path matters completed	561	418	500	500
14	Volunteer internship hours	169	200	800	1,000

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 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 2019

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 major land transactions.
- 2 Filled all support staff vacancies in 2019.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	2,164,950	2,250,368	2,484,297	2,606,674
Operations	144,633	104,748	130,985	148,245
Contributions to Other Funds	7,445	9,476	11,543	11,373
Total	2,317,028	2,364,592	2,626,825	2,766,292

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Administrative Support Fund	2,317,028	2,364,592	2,626,825	2,766,292
Total	2,317,028	2,364,592	2,626,825	2,766,292

LOGANVILLE EMERGENCY MEDICAL SERVICES DISTRICT FUND

Appropriations FY 2017 – 2020

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

	2017	2018	2019	2020 Adopted
Authorized Positions	–	–	–	–

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Operations	25,168	30,579	40,780	52,163
Contributions to Other Funds	4,871	1,447	(1,215)	2,006
Total	30,039	32,026	39,565	54,169

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Loganville EMS District Fund	30,039	32,026	39,565	54,169
Total	30,039	32,026	39,565	54,169

NON-DEPARTMENTAL

Appropriations FY 2017 – 2020

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 projects, contributions to local transit, various reserves, professional services, license support agreements, and a countywide contingency. The Medical Examiner's contract is a privatized service. Miscellaneous appropriations in the Administrative Support Fund consist primarily of professional services and a contingency. Miscellaneous appropriations in the E-911 Fund consist primarily of payments to cities as a result of the SDS agreement. Miscellaneous appropriations in the Development and Enforcement Services and Fire and EMS Funds consist primarily of contributions to capital and capital outlay and contingencies. Miscellaneous appropriations in the Police Services District Fund consist primarily of a contingency. Miscellaneous appropriations in the Recreation Fund consist of contingencies. 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 2020.

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	–	–	–	–

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	208,396	208,396	208,396	240,000
Operations	7,037,747	7,203,160	8,086,608	18,546,829
Debt Service	–	359,241	2,967,356	2,548,376
Intergovernmental	3,592,736	3,893,809	4,190,982	4,568,478
Contributions to Other Funds	22,156,461	20,275,431	19,864,487	11,837,461
Contributions to Subsidized Agencies	–	–	–	120,000
Contributions to Other Agencies	1,400,000	1,400,000	1,403,435	1,600,000
Contributions to Capital and Capital Outlay	51,663,062	50,512,965	42,793,950	37,566,322
Reserves and Contingencies	–	–	–	16,642,860
Total	86,058,402	83,853,002	79,515,214	93,670,326

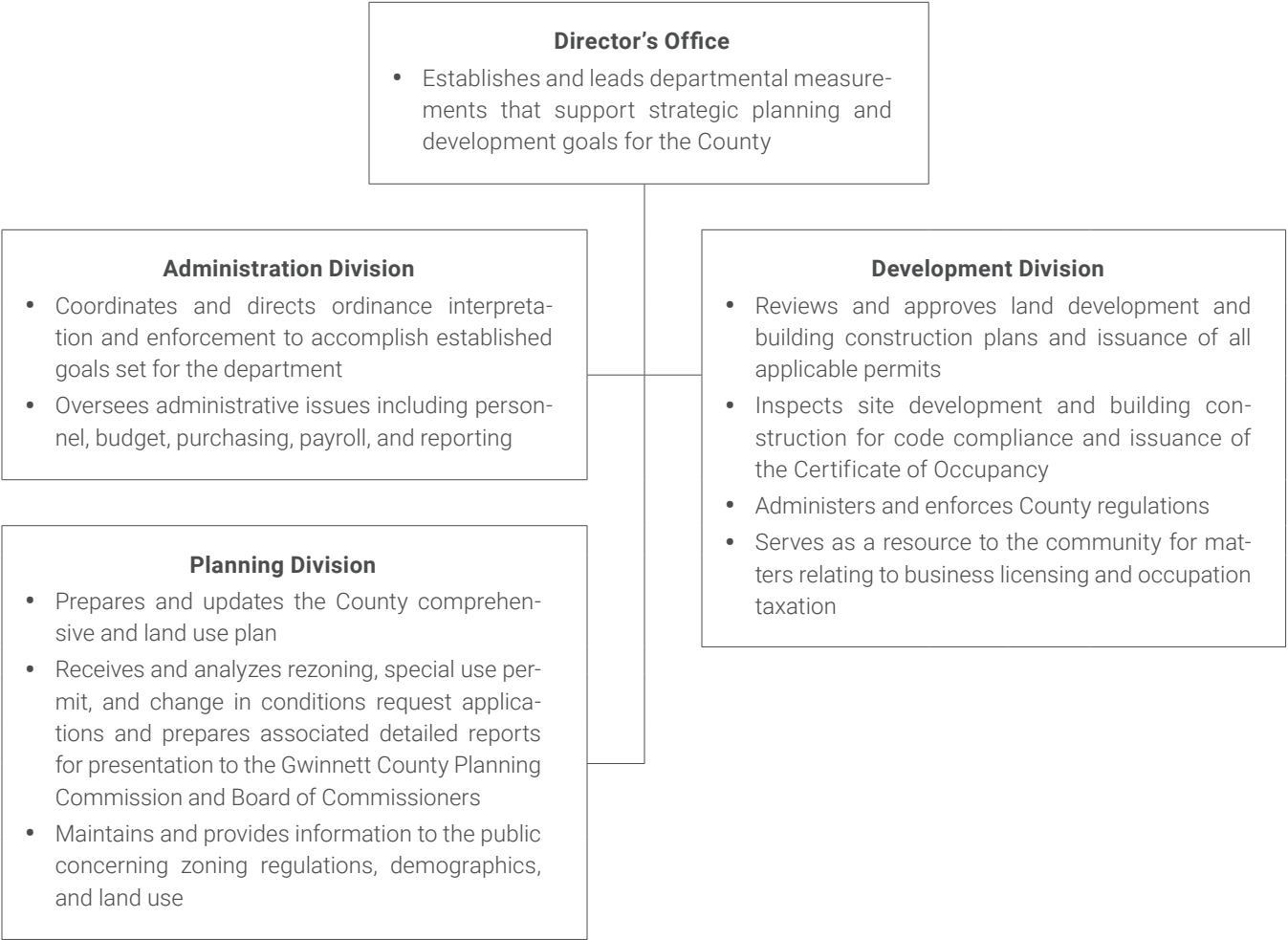
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	43,906,097	40,210,799	49,455,885	55,817,536
Medical Examiners Contract (General Fund)	1,324,381	1,310,726	1,318,948	1,321,997
E-911 Fund	3,490,091	3,787,384	4,082,264	4,592,253
Development and Enforcement Services District Fund	2,557,716	3,500,000	2,568,118	2,881,829
Fire and Emergency Medical Services District Fund	13,817,430	13,500,000	8,093,720	11,919,800
Police Services District Fund	17,578,238	18,420,636	6,000,000	6,598,020
Recreation Fund	2,537,010	1,537,772	1,999,873	1,717,360
Street Lighting Fund	–	–	–	435
Crime Victims Assistance Fund	–	–	–	9,536
Fleet Management Fund	–	190,600	200,000	720,590
Economic Development Operating Fund	–	404,829	4,883,461	5,426,622
Solid Waste Operating Fund	–	–	–	18,253
Stormwater Operating Fund	–	–	–	154,694
Water and Sewer Operating Fund	–	–	–	792,303
Local Transit Operating Fund	–	–	–	8,835
Airport Operating Fund	–	–	–	7,656
Workers Compensation Fund	–	–	–	10,727
Group Self-Insurance Fund	–	–	–	23,959
Risk Management Fund	–	–	–	15,643
Administrative Support Fund	847,439	990,256	912,945	1,632,278
Total	86,058,402	83,853,002	79,515,214	93,670,326

PLANNING AND DEVELOPMENT

Mission and Organizational Chart

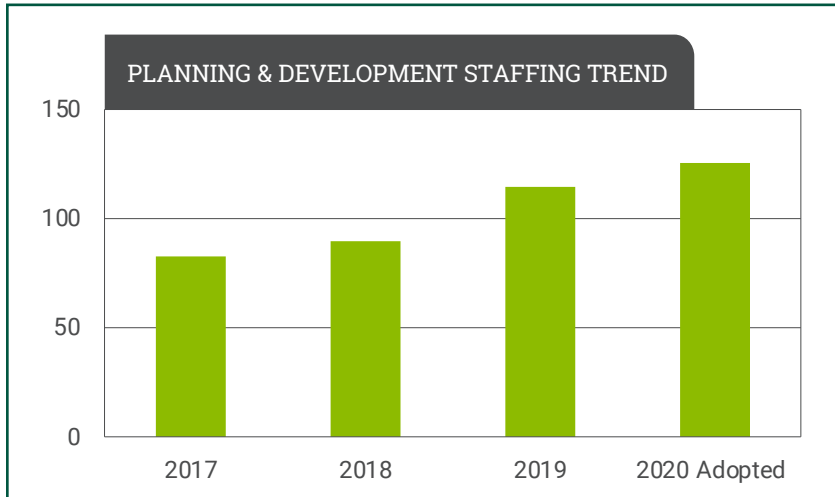
To enhance the quality of life and property values in Gwinnett County by planning for growth and enforcing construction and environmental standards for development in new and revitalized residential and non-residential neighborhoods to protect the natural environment and facilitate the creation of a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

	2017	2018	2019	2020 Adopted
Authorized Positions	83	90	115	126



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. During the year, Code Enforcement was moved from Police to Planning & Development, resulting in 19 Code Enforcement positions being transferred into the department. The department also received one position from the unallocated pool during the year.

In 2020, five positions were added to assist in the areas of fire plan review, electronic document processing, and supporting applicants through the zoning and development process. Five code en-

forcement officers and a code enforcement supervisor were also added to form a new Commercial Code Enforcement Group to increase enforcement activity in commercial zoning districts and improve efficiencies.

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:	Improve employee retention; reduce turnover; increase knowledge base; increase intern to employee conversions; increase in internal promotions		
Projects	Est. Start Date	Est. End Date	
Maintain a Multi-Discipline Workforce	8/1/19	3/1/21	
Create a Succession Plan	1/2/18	7/1/20	
Promote Employee Retention	1/1/20	3/1/21	

PLANNING AND DEVELOPMENT

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and Maintain the Gwinnett County Standard	
► Tactic:		Establish quality and performance systems	
► Expected Outcome:		Increase in standard work and cross-training capabilities; increase in visibility into system performance; increase in productivity; reduction of siloed operations	
Projects		Est. Start Date	Est. End Date
Develop Quality Management System		7/29/19	3/1/20
Document Business Processes		3/1/20	7/31/20
Develop Executive Operational Dashboards		9/16/19	7/1/20

PRIORITY:		SAFE AND HEALTHY COMMUNITY	
► Strategy:		Limit the Community's Exposure to Risk	
► Tactic:		Advance community risk reduction	
► Expected Outcome:		Reduce risk to Gwinnett County residents	
Projects		Est. Start Date	Est. End Date
Multifamily and Extended Stay Property Risk Reduction Plan		9/1/19	9/1/20

PRIORITY:		LIVABILITY AND COMFORT	
► Strategy:		Promote Community Appeal via Partnerships, Support, and Enforcement	
► 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
Public Education for Code Changes		1/1/19	4/30/20
Complete a Comprehensive Housing Study		8/1/19	12/31/20
Develop Community Outreach Plan		4/1/20	8/1/20
Create Training Videos for the Public		8/1/19	8/1/20
Convert Critical Documents into Other Prevalent Foreign Languages		7/1/19	12/31/20

PLANNING AND DEVELOPMENT

PRIORITY:	STRONG AND VIBRANT LOCAL ECONOMY		
► Strategy:	Promote Positive Development and Redevelopment		
► Tactic:	Promote sustainable development		
► Expected Outcome:	Increase in net value of properties; greater diversified tax base; improved quality of life; enhanced inspection services		
Projects		Est. Start Date	Est. End Date
Implement Remote Inspections		3/1/19	3/1/20
Unified Development Ordinance Amendments Advancing the 2040 Plan		3/1/19	12/31/20
Unified Redevelopment Ordinance		10/1/18	3/1/20
Redevelopment of Older Multi-Family Properties		10/1/18	10/1/21

PRIORITY:	COMMUNICATION AND ENGAGEMENT		
► Strategy:	Demand a Customer Focused Culture		
► Tactic:	Enhance the customer experience		
► Expected Outcome:	Increase in customer satisfaction; reduction in unnecessary interaction time/touchpoints; increase in meaningful interactions		
Projects		Est. Start Date	Est. End Date
Line Queue Management Software Implementation		8/1/19	1/1/21
Enable Customer Access to Daily Inspector Schedules		7/1/19	7/1/20
Central Building Reception		12/1/19	5/1/21
Website Content Refresh		10/1/19	10/1/20
Update Customer Feedback System		11/1/19	6/1/20
Convert Online Forms to Fillable PDFs		1/2/19	7/31/20
Accela Workflow & Citizens' Access Portal Redesign		8/1/19	8/1/20
Phone Tree Implementation		2/1/19	9/1/20
Convert Building Permits Files to Electronic Format		4/1/19	4/18/20

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Rezoning applications processed	90	97	49	50
2 Special use applications processed	59	64	64	80
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	214	220	171	175
5 Development permits issued	147	278	182	185

PLANNING AND DEVELOPMENT

6	Percent of development plans reviewed within 14 days of request (plans reviewed within eight days of submittal)	100%	95%	75%	100%
7	Building permits issued – residential	3,655	7,576	7,228	7,300
8	Building permits issued – non-residential	5,198	2,112	2,621	2,500
9	Percent processed within one day of request	100%	100%	100%	100%
10	Building inspections conducted	77,227	77,441	71,543	70,000
11	Building inspections conducted within two business days of request	95%	95%	100%	100%
12	Departmental positive customer feedback	91%	88%	95%	95%
13	Fire Plan Review accuracy rate	99%	96%	97%	98%
14	Building Plan Review accuracy rate	85%	97%	97.3%	98%
15	Development Plan Review accuracy rate	96%	95%	96%	100%
16	Stormwater/Water and Sewer accuracy rate	94%	95%	93%	97%
17	Inspections accuracy rate	95%	93%	92%	95%

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 80 percent plan review documents received electronically

Accomplishments: FY 2019

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 final draft of the 2040 Unified Plan was approved by the Board of Commissioners on February 5, 2019, following favorable reviews by the state Department of Community Affairs and the Atlanta Regional Commission.
- 2 Partnered with Communications to produce four videos on the 2040 Unified Plan which are available to the public on the department's website.
- 3 Established the Emerging Leaders program to develop talent in the department by helping them understand their strengths, the department's role in economic and community development, and how they contribute to development and redevelopment in the County.
- 4 Department management presented two sessions of the six-week program "Intro to P&D (P&D 101)" to 48 department staff.
- 5 Improved public service areas by remodeling two lobbies, enhancing staff collaboration and providing multi-disciplined assistance to residents and business owners. The remodel decreased customer wait times and the need for multiple offices visits.
- 6 Expanded resident outreach at career fairs, planning committees, training, and other engagement events. Conducted four separate training events to assist with preparing County staff and interested members of the building community for the changes to the construction codes adopted by the state effective January 1, 2020.
- 7 Drafted amendments related to accessory structures, the Sign Ordinance, and the Occupation Tax Ordinance that were approved by the Board of Commissioners to clarify and streamline existing regulations.

PLANNING AND DEVELOPMENT

- 8 Drafted amendments related to alcoholic beverages and food trucks that were approved by the Board of Commissioners to expand entertainment and dining options at large-scale commercial and mixed-use developments by allowing food trucks, food halls, and open consumption of alcohol in defined areas onsite.
- 9 Simplified site navigation, enhanced the customer experience, and minimized system errors on the Licensing and Revenue website by creating an online tax calculator for estimating occupation tax certificate fees for new businesses, a single login for user access to multiple accounts, and an option to print a copy of the occupation tax certificate.
- 10 Implemented remote inspection services using video chat to save customer and staff time and to reduce fuel and vehicle costs for the County.
- 11 Revised Building Inspector position requirements to allow recruitment and hiring of entry-level, apprentice inspectors.
- 12 Successfully transferred the Code Enforcement Section from Police Services to Planning and Development effective March 25, 2019.
- 13 Code Enforcement Officers worked with property owners to ensure removal of four unsafe, dilapidated structures.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	6,655,439	7,429,067	10,212,695	12,749,707
Operations	816,637	919,403	1,170,540	1,852,302
Transfers to Renewal and Extension	–	–	–	12,058
Contributions to Other Funds	1,845,735	2,038,299	3,335,441	3,862,471
Contributions to Capital and Capital Outlay	108,656	146,812	232,446	390,594
Total	9,426,467	10,533,581	14,951,122	18,867,132

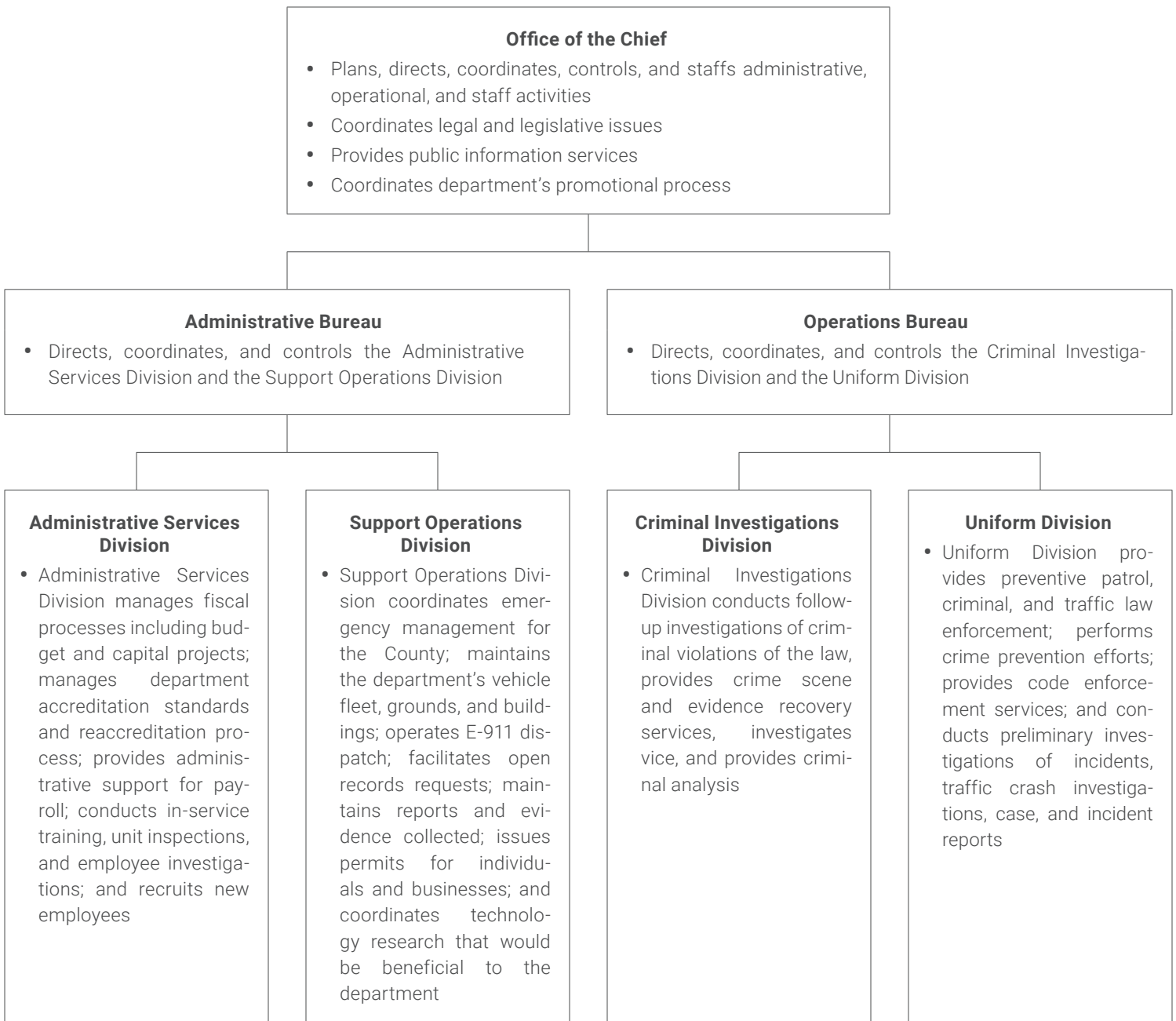
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	572,257	543,396	681,110	759,534
Development and Enforcement Services District Fund	6,193,399	6,432,665	10,256,089	13,527,529
Fire and Emergency Medical Services District Fund	722,656	691,998	665,127	1,006,747
Police Services District Fund	840,016	1,206,666	1,533,216	1,552,958
Tree Bank Fund	13,490	–	–	20,000
Stormwater Operating Fund	548,839	659,500	855,253	979,087
Water and Sewer Operating Fund	535,810	999,356	960,327	1,021,277
Total	9,426,467	10,533,581	14,951,122	18,867,132

POLICE SERVICES

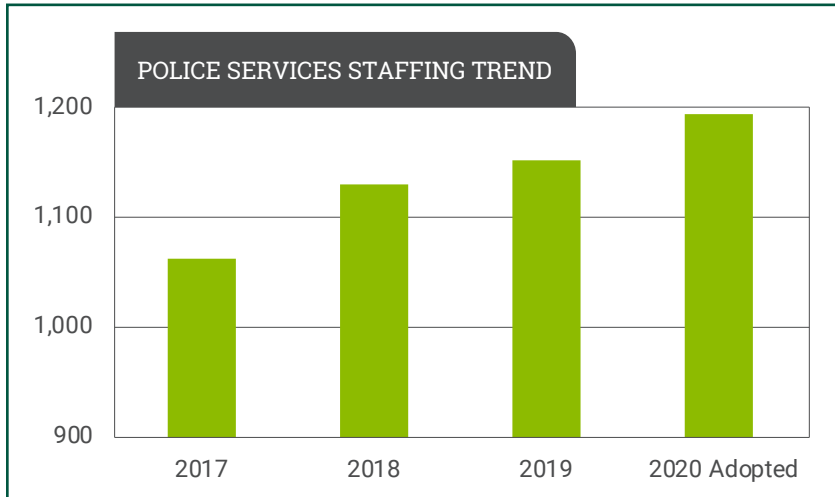
Mission and Organizational Chart

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.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	1,063	1,129	1,152	1,193



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

In 2019, the budget added 30 police officer positions with two support positions to serve a growing population, and 10 records personnel to address increasing workloads. During the year, Code Enforcement was moved from Police to Planning & Development, resulting in 19 Code Enforcement positions being transferred to Planning & Development.

In 2020, 30 master police officer positions and two support positions were added to meet increased demand for services. Two crime and intelligence analyst positions were added to receive training prior to the opening of the Police Situational Awareness and Crime Response Center. A program analyst was added in the Police Department's Technology Research Unit to meet increased workloads and stay up-to-date on technological advancements. Six police communications officers were added to increase personnel for the new alternate E-911 center and ensure coverage is available 24 hours a day, 7 days a week.

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:		Increase police officer to citizen ratio	
Projects		Est. Start Date	Est. End Date
Thirty sworn positions with two support positions		1/2/18	1/4/20

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Establish and Maintain the Gwinnett County Standard	
► Tactic:		Establish a tenured and highly qualified staff	
► Expected Outcome:		Increase law enforcement for District	
Projects		Est. Start Date	Est. End Date
Bay Creek Precinct Staffing		1/1/18	1/31/20

POLICE SERVICES

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead Through Innovation		
► Tactic:	Improve service delivery		
► Expected Outcome:	Improve service delivery due to increased population		
Projects	Est. Start Date	Est. End Date	
Ten Records personnel	1/2/18	1/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Officers per 1,000 service population	0.88	0.89	0.93	0.97
2 Criminal Investigation cases assigned	3,972	3,783	3,922	4,100
3 E-911 calls received	471,423	459,532	414,414	450,000
4 Traffic calls answered	129,674	133,216	144,496	150,000
5 General calls answered	382,755	377,414	364,785	400,000
6 Department staff trained with the latest technology and equipment	9,176	8,676	8,175	9,000
7 Reduce Uniform Crime Rate Part 1 Violent Crime Rate per 100,000 population	216	212	209	206
8 Reduce UCR Part 1 Property Crime Rate per 100,000 population	2,204	2,137	2,082	2,070
9 Community safety perception statistics:				
Citizens reporting feeling safe in their neighborhood	96%	95%	96%	96%
Citizens reporting feeling safe in Gwinnett County	83%	85%	90%	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 through July 2021
- 2 Ethics and Integrity – all department personnel completed ethics training
- 3 Office of Emergency Management maintains compliance with incentive standards outlined in the GEMA Federal-State-Local Disaster Match Policy
- 4 Commission on Accreditation for Law Enforcement Agencies accreditation awarded through November 2020

POLICE SERVICES

Accomplishments: FY 2019

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 134 police officers
- 2 Started three police academy classes with a total of 133 recruits
- 3 Office of Emergency Management employee Giles Roberts obtained his Certified Emergency Manager credential through the International Association of Emergency Managers
- 4 Police K9 Unit obtained national certification through the National Narcotics Detector Dog Association
- 5 National Association of Counties Achievement award for Police Recruiting won in the Criminal Justice and Public Safety category
- 6 National Association of Counties award for Gwinnett Volunteer Citizens on Patrol, a partnership between Police and Community Services, won in the Volunteers category

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	78,896,078	88,502,616	92,894,137	109,517,877
Operations	12,102,169	13,695,604	15,312,668	23,324,671
Contributions to Other Funds	9,452,535	10,104,696	15,062,242	15,330,161
Contributions to Other Agencies	–	8,000	–	–
Contributions to Capital and Capital Outlay	2,585,033	6,660,293	6,349,677	9,869,137
Total	103,035,815	118,971,209	129,618,724	158,041,846

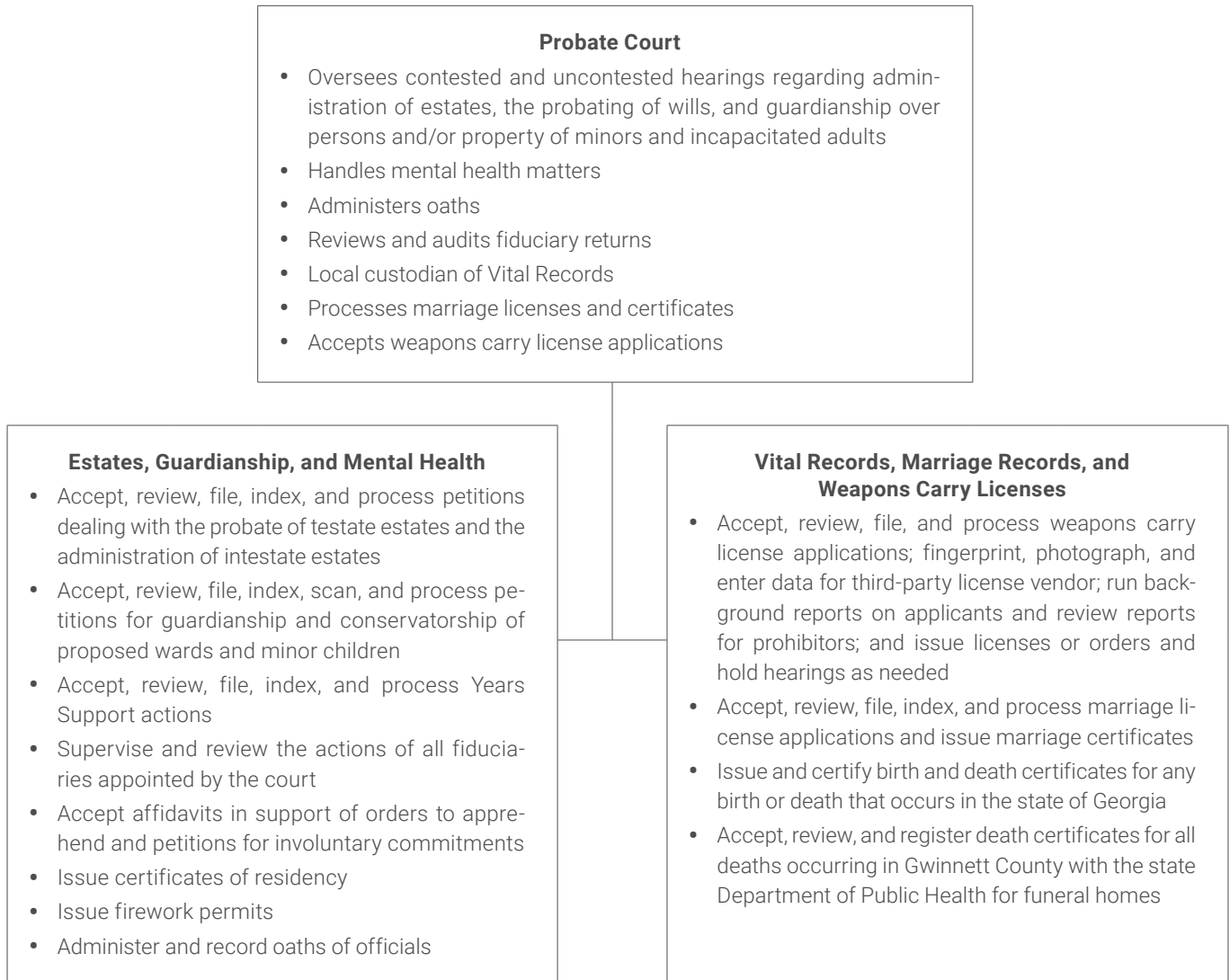
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	1,874,462	2,069,417	2,326,295	2,965,733
Development and Enforcement Services District Fund	2,912,135	3,011,111	–	–
Police Services District Fund	82,992,117	98,024,428	109,721,767	131,307,314
E-911 Fund	14,405,224	15,194,642	16,031,547	22,706,465
Police Special Justice Fund	490,021	363,372	51,811	111,000
Police Special State Fund	361,856	308,239	1,487,304	951,334
Total	103,035,815	118,971,209	129,618,724	158,041,846

PROBATE COURT

Mission and Organizational Chart

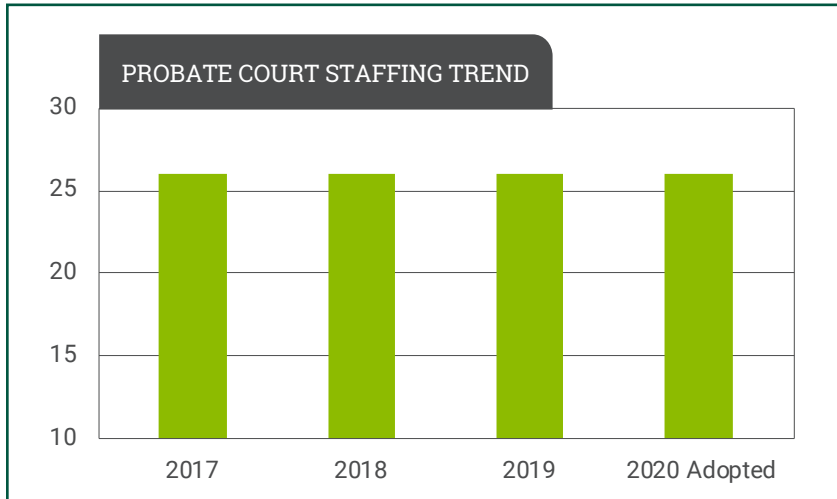
Gwinnett County Probate Court's mission is to serve the citizens of Gwinnett County by providing efficient, quality service in a professional manner, at all times maintaining our integrity and accountability, while safeguarding the best interests of the citizens of this county who are unable to protect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



PROBATE COURT

Staffing Summary

	2017	2018	2019	2020 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Total guardianships combined (new cases)	788	731	662	603
Total estates, general, and mental health filed (new cases)	1,941	1,991	2,100	2,184

- 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Birth Certificates	27,408	26,426	27,002	26,732
Death Certificates	44,472	43,854	34,611	30,121
Marriage licenses issued	6,404	5,913	5,487	5,049
Marriage certificates issued	16,467	14,753	13,776	12,468
Firearm permits applied for	12,557	13,407	13,017	13,277

PROBATE COURT

Accomplishments: FY 2019

- 1 The court successfully implemented the Odyssey case management system with the added benefit of allowing the judges to electronically sign orders and the clerks to electronically sign court-generated documents.
- 2 Four clerks from the estates processing team started an online paralegal certification course through UGA. Completion of the program is set for February 2020. The skill set these clerks will acquire through this course will directly impact the citizens who have business in the Probate Court.
- 3 Due to the success of the pro bono clinic, it was expanded from one to two clinics per month. Online registration is now available for this event.
- 4 Educational videos about Probate Court procedures were created and uploaded to the court's website. These videos assist with the filing of Inventory Forms and Annual Returns. More videos are being created to help assist people who do business with the court.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 With Probate Court being fully staffed, the goal remains to have clerks who are cross-trained to handle both Vital Records and Estates procedures.
- 2 The court is working towards using electronic filing for all documents by the end of the year.
- 3 The court is using the Language Line service to help aid with citizens who may need an interpreter.
- 4 Reconfiguration of the Vital Records and Licensing office is set to begin mid 2020. This plan will create a space that allows the citizens doing business in that department to be processed more efficiently and with less wait time.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Office workspace consolidation – We continue to look for creative solutions that will further our most important long-term goal of 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 seven 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.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	1,828,659	1,884,693	1,980,778	2,277,540
Operations	333,817	405,970	427,393	334,255
Contributions to Other Funds	361,552	582,330	476,176	565,695
Total	2,524,028	2,872,993	2,884,347	3,177,490

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	2,524,028	2,872,993	2,884,347	3,177,490
Total	2,524,028	2,872,993	2,884,347	3,177,490

RECORDER’S COURT JUDGES

Mission and Organizational Chart

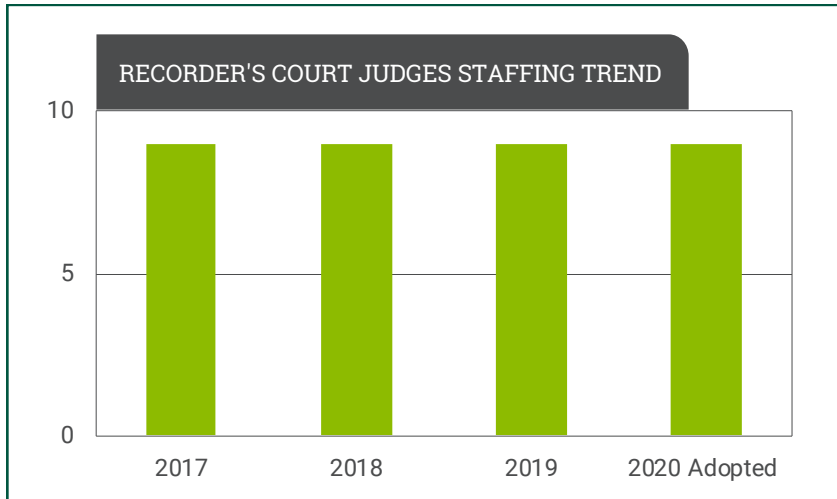
To adjudicate court proceedings involving traffic and code ordinance citations, violations, and accusations.



RECORDER'S COURT JUDGES

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	9	9	9	9



Departmental Goals and Performance Measurements

- 1 To adjudicate traffic and code ordinance cases.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Total citations	88,602	86,135	88,641	90,659
Number of traffic/environmental citations issued	67,336	69,101	74,246	76,354
* School bus stop arm camera citations	18,929	13,736	14,395	15,009

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

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Cases with guilty judgments	10,209	10,121	9,139	10,113
** Number of bench warrants issued	6,799	5,279	3,109	2,910
Number of cases handled through the court	31,214	30,854	31,401	32,205
Number of cases paid by bond forfeiture	34,041	34,657	36,278	38,104
School bus stop arm camera citations handled through the court	3,094	3,380	1,512	2,049
Number of stop arm cases paid by bond forfeiture	11,865	9,491	10,542	11,401

* 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 2019

- 1 Accomplished the smooth transition of two new judges to the bench with minimal interruption to the current court process and operations.
- 2 Successfully covered the absence of a judge on medical leave within budgetary constraints and by using current staff.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Successfully enact and maintain a monthly night court session within the current budget and by using current staff. A night court will increase court access and availability to the general public.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Increase the public's positive perception of the court by increasing court accessibility, offering alternatives to monetary dispositions, and continuing to explore ways to make the court more consumer friendly.
- 2 Continue to explore and eventually enact the use of video/remote court options to cut down and/or end the need for daily jail transports of inmates.

Appropriations Summary by Category

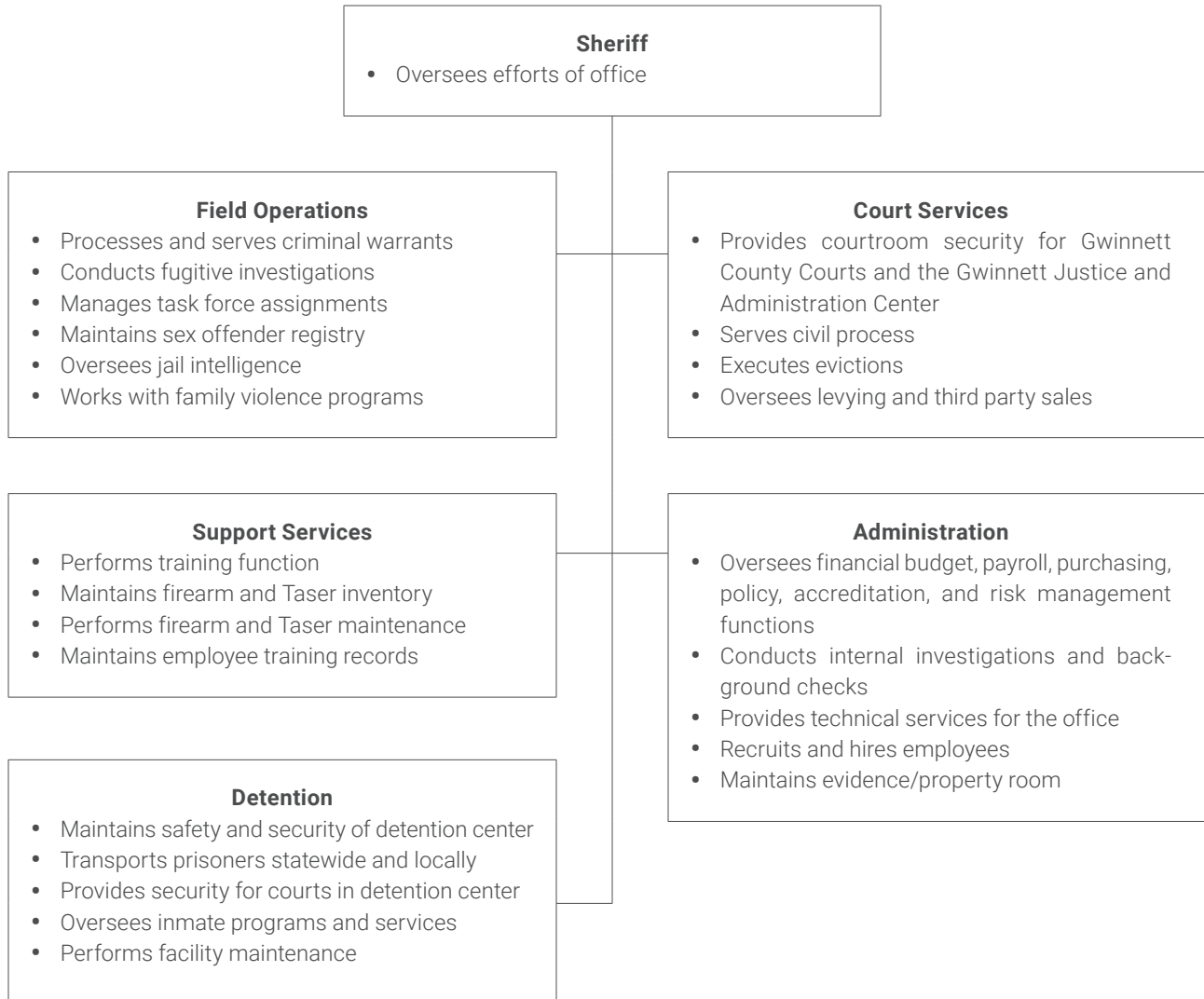
Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	1,338,364	1,387,500	1,593,107	1,514,745
Operations	149,712	124,185	150,077	75,805
Contributions to Other Funds	618,710	248,887	491,717	549,346
Total	2,106,786	1,760,572	2,234,901	2,139,896

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Police Services District Fund	2,106,786	1,760,572	2,234,901	2,139,896
Total	2,106,786	1,760,572	2,234,901	2,139,896

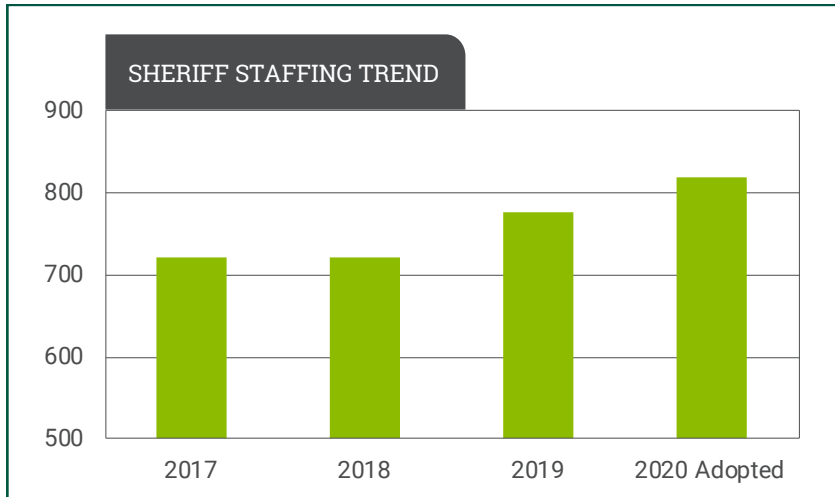
Mission and Organizational Chart

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

	2017	2018	2019	2020 Adopted
Authorized Positions	722	722	777	820



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.

In 2020, 36 positions were added for building and court security at GJAC, Annex, and to support the GJAC expansion. To assist with heavy workloads, the following field operations deputies were also added: two Deputy Sheriff Master and one Sergeant

position for the Uniform Warrant unit; two Master Deputy Sheriff positions for the Fugitive unit; and one Corporal position for the Sex Offender unit. One Academy Deputy was also added in the Training/Support Services Division to train deputies to be Georgia POST peace officer certified.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Limit the Community's Exposure to Risk		
► Tactic:	Establish a tenured and highly qualified staff		
► Expected Outcome:	Proper coverage for courts, warrant service, and academy		
Projects	Est. Start Date	Est. End Date	
Field Operations Deputies	6/1/20	12/31/20	
Court Services Deputies	3/1/20	12/31/20	
Academy Deputy	3/1/20	12/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Detention center admissions	29,446	29,060	28,169	29,014
2 Average daily inmate population in detention center	2,295	2,260	2,081	2,144
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	9,168	9,049	9,450	9,500
6 Comply with all statutory requirements by providing court security to various courts	Yes	Yes	Yes	Yes
7 Warrants received for service	21,155	17,859	14,923	16,722
8 Civil papers received for service	42,452	48,299	58,500	60,000
9 Family violence orders received for service	1,603	1,572	1,585	1,735
10 Warrants served	14,057	11,016	12,258	12,881
11 Civil papers served	44,889	48,669	58,200	60,000
12 Family violence orders served	1,413	1,431	1,485	1,610
13 People through security at GJAC	942,640	926,631	916,691	920,000
14 People through Juvenile/Recorder's Court	184,605	179,608	185,980	190,000
15 Inmate transports	16,950	20,567	18,930	19,498
16 Meals prepared in detention center	2,902,767	2,803,079	2,630,473	2,709,387

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. The certification process is repeated every three years.
- 2 Sheriff's Office obtained the National Commission on Correctional Healthcare accreditation in 2018. 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.
- 3 Sheriff K9 Unit obtained national certification through American Working Dog and the National Narcotics Detector Dog Association.

Accomplishments: FY 2019

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 increased recruiting efforts in 2019 by hosting/attending 48 hiring events throughout Georgia, Alabama, and North Carolina, which has resulted in hiring approximately 140 personnel. Employee retention was up 50.5 percent in 2019.
- 2 Sheriff's Office received the Medal of Merit Award in 2019 from the Gwinnett Chamber of Commerce for our work with the Gwinnett Re-entry Intervention Program.
- 3 Sheriff's Office had 29 deputies graduate from the police academy and 102 deputies graduate from the basic jailer course in 2019.
- 4 Sheriff's Office signed a memorandum agreement in 2019 to participate in the United States Army's Partnership for Youth Success program. This program gives the Sheriff's Office recruiting access to all Army personnel Active duty and Reserve status.
- 5 Sheriff's Office opened a veterans housing unit in 2019. The veterans unit is designed to address specific needs of incarcerated veterans.
- 6 Sheriff's Office received National Certification of Recognition for Sex Offender Registry Management in 2019 from the Major County Sheriffs of America.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	59,047,585	63,683,766	66,833,472	75,580,218
Operations	18,434,334	19,140,033	20,064,142	22,196,911
Contributions to Other Funds	5,854,943	6,017,320	7,518,351	8,090,854
Contributions to Capital and Capital Outlay	1,863,048	1,005,731	2,656,397	2,306,832
Contributions to Fund Balance	—	—	—	62,830
Total	85,199,910	89,846,850	97,072,362	108,237,645

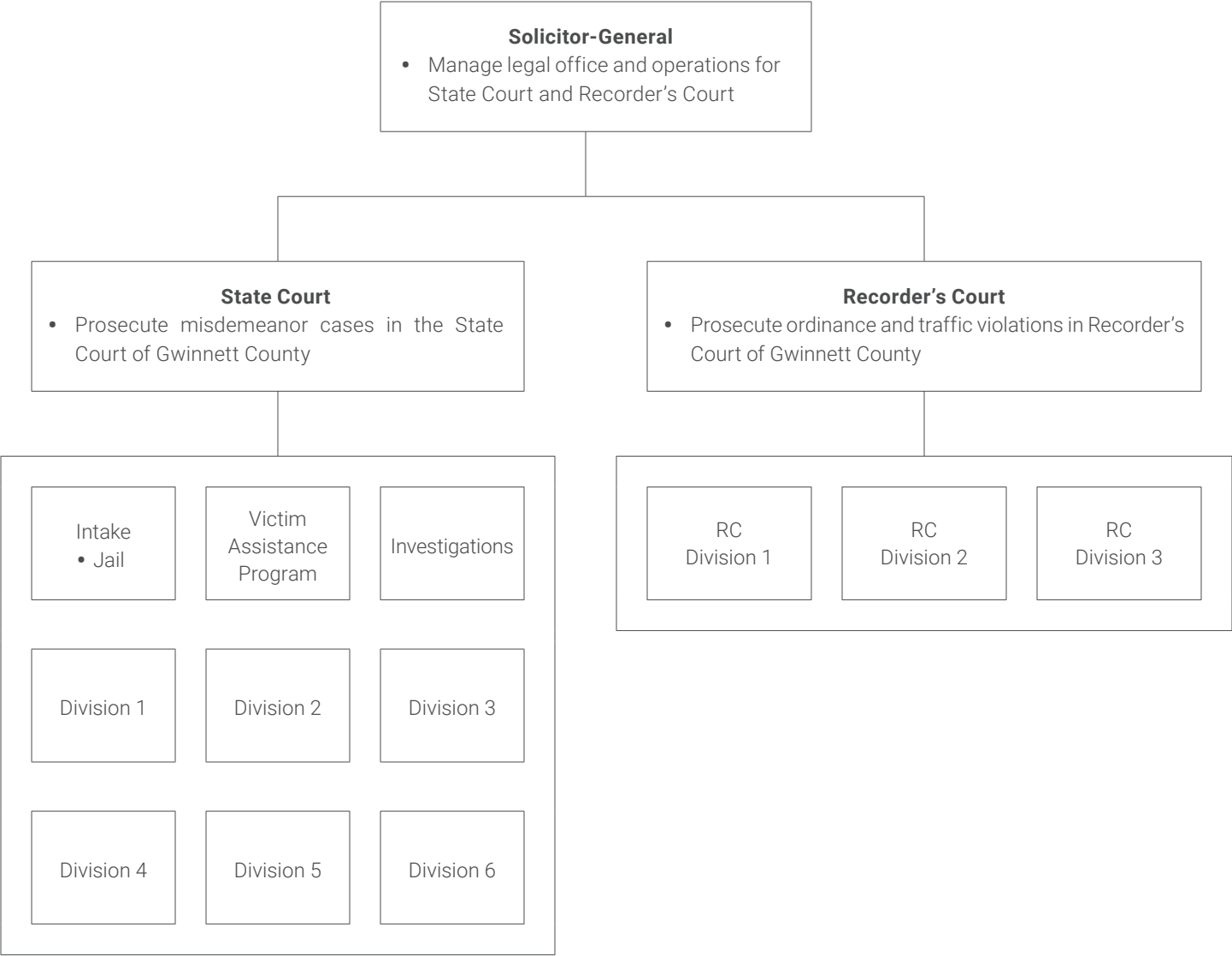
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	84,468,313	89,245,817	96,166,762	106,922,315
Sheriff Inmate Fund	489,550	409,525	562,476	715,330
Sheriff Special Justice Fund	25,000	43,482	102,663	200,000
Sheriff Special Treasury Fund	199,099	141,462	146,248	200,000
Sheriff Special State Fund	17,948	6,564	94,213	200,000
Total	85,199,910	89,846,850	97,072,362	108,237,645

SOLICITOR

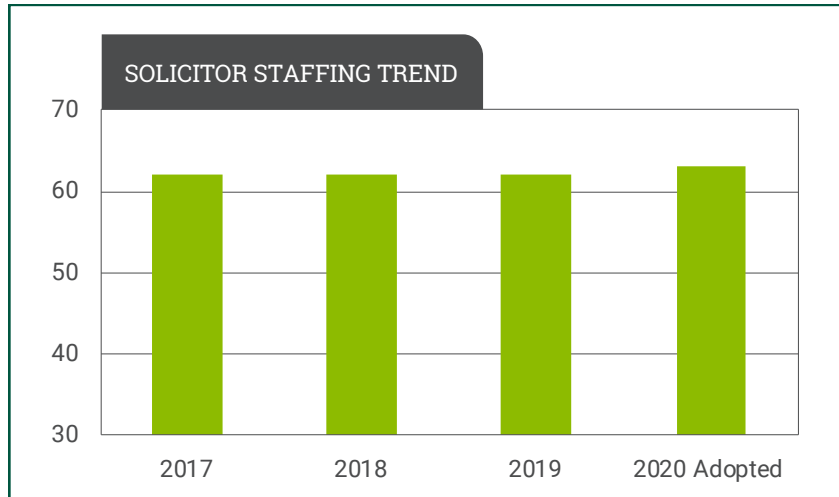
Mission and Organizational Chart

Our purpose as the Gwinnett County Solicitor's Office is to serve all citizens of Gwinnett County with diligence and professionalism. In the prosecution of misdemeanor cases, our goal is to handle the cases in an honest, fair, and expedient manner. Our continuing mission is to pursue justice and safety for the community.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	62	62	62	63



In 2020, an attorney was added in the Solicitor's Office to provide efficient and effective prosecution of cases as the number of cases continues to grow.

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.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Misdemeanor cases received in State Court	8,741	8,154	7,869	8,100
Cases disposed in State Court	8,689	7,622	7,471	7,200

- 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Citations received in Recorder's Court	88,602	72,399	74,246	72,500
Citations disposed in Recorder's Court	90,423	69,311	72,284	75,257
School bus stop arm camera violation citations	18,929	13,736	14,395	16,007
Traffic Violators Impact Panel attendance	1,892	698	625	675
DUI Court graduates	48	45	28	25

Accomplishments: FY 2019

- 1 Moved Investigations Unit to GJAC to improve workflow and communication with trial divisions.
- 2 Conducted and facilitated training with staff to improve and maintain performance goals.
- 3 Began review and revision of office policies and procedures.
- 4 Collected case management statistics in anticipation of budget proposals, outside requests.
- 5 Worked with staff to improve familiarity of and proficiency with statewide case management system (Tracker).
- 6 Met with Facilities Management Division to address space issues.
- 7 Adopted policies to address crime reduction in the community (e.g., reduction of criminal activity around: (a) extended stay hotels and (b) Wal-Marts within county).
- 8 Coordinated inaugural record restriction event in conjunction with community partners.
- 9 Trial attorneys increased body worn camera viewing to assist in case resolution.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Continue to conduct and facilitate staff training to improve and maintain performance.
- 2 Continue to work on collection and analysis of case management statistics for budget presentations and outside requests, and to maintain and improve workflow efficiency.
- 3 Work to revise office policies and procedures in order to implement and train office-wide.
- 4 Continue community outreach efforts and develop intra-governmental and community partnerships to promote a safe and healthy Gwinnett.
- 5 Continue record restriction events.
- 6 Maintain communications with Facilities Management Division in order to address continuing space issues and potential resolutions.
- 7 Investigators Unit: (a) will work to have two investigators certified as training instructors; and (b) will work to have two investigators certified as Internal Affairs investigators.
- 8 Victim Witness Coordinators: (a) will take or renew their oath of office to serve in their position; and (b) will continuously seek training in local court protocols and procedures and increase knowledge on the dynamics and effects of domestic violence on individuals, relationships, families, and in the community at large.
- 9 Participate and facilitate Night Court for certain Recorder's Court cases.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Continue to conduct and facilitate staff training to improve and maintain performance.
- 2 Continue to work on collection and analysis of case management statistics for budget presentations and outside requests, and to maintain and improve workflow efficiency.
- 3 Work to revise office policies and procedures in order to implement and train office-wide.
- 4 Continue community outreach efforts and develop intra-governmental and community partnerships to promote a safe and healthy Gwinnett.
- 5 Continue record restriction events.
- 6 Maintain communications with Facilities Management Division in order to address continuing space issues and potential resolutions.

- 7 Investigators Unit: (a) will work to have two investigators certified as training instructors; and (b) will work to have two investigators certified as Internal Affairs investigators.
- 8 Victim Witness Coordinators: (a) will take or renew their oath of office to serve in their position; and (b) will continuously seek training in local court protocols and procedures and increase knowledge on the dynamics and effects of domestic violence on individuals, relationships, families, and in the community at large.
- 9 Participate and facilitate Night Court for certain Recorder's Court Cases.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	4,466,446	4,769,356	4,998,324	6,005,246
Operations	209,186	246,492	219,884	428,910
Contributions to Other Funds	839,889	858,309	937,003	1,148,414
Contributions to Capital and Capital Outlay	40,000	65,297	68,207	155,964
Total	5,555,521	5,939,454	6,223,418	7,738,534

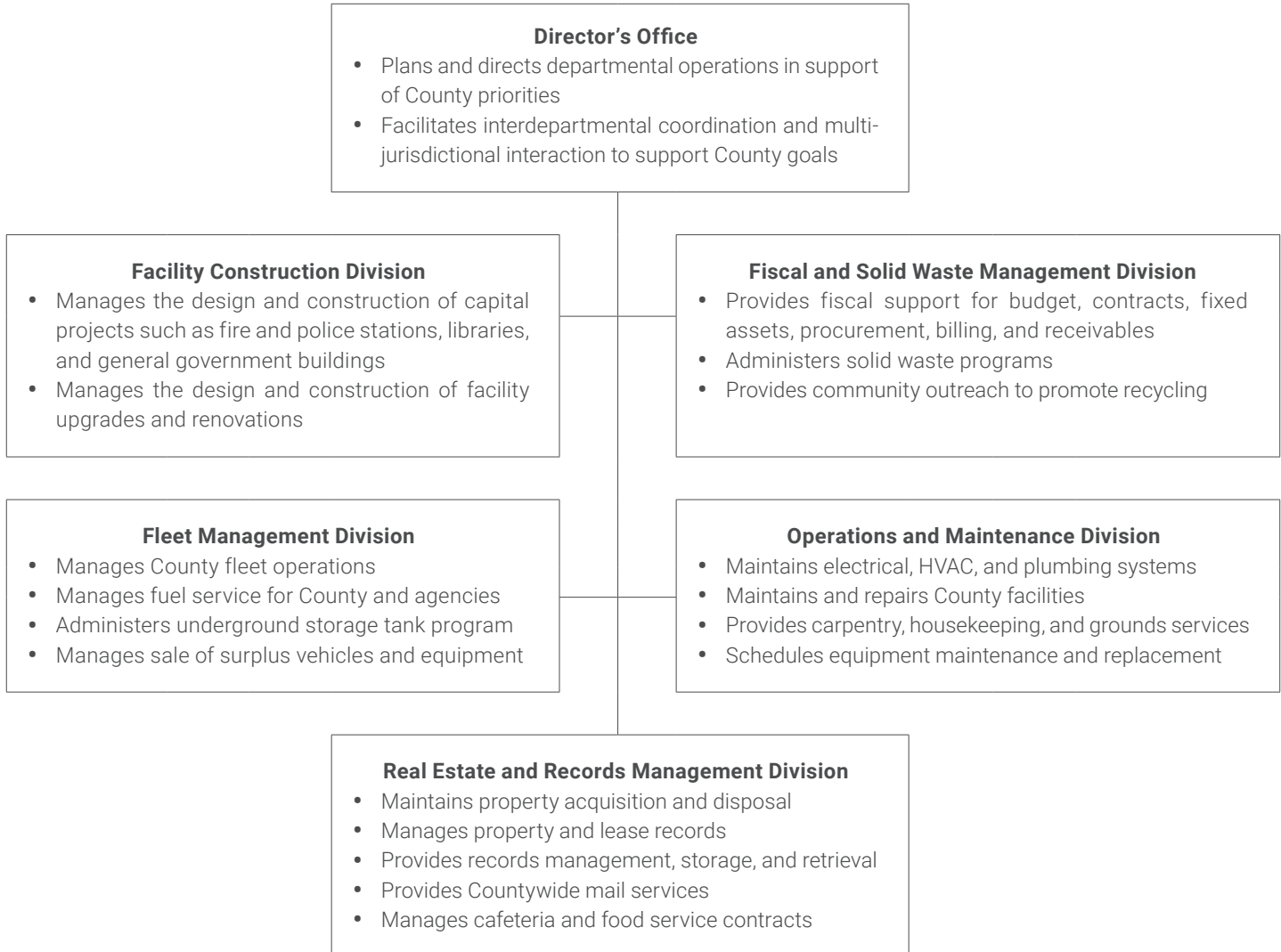
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	4,294,036	4,744,051	5,227,575	6,428,565
Police Services District Fund	636,044	686,718	548,840	749,768
Crime Victims Assistance Fund	625,441	508,685	447,003	560,201
Total	5,555,521	5,939,454	6,223,418	7,738,534

SUPPORT SERVICES

Mission and Organizational Chart

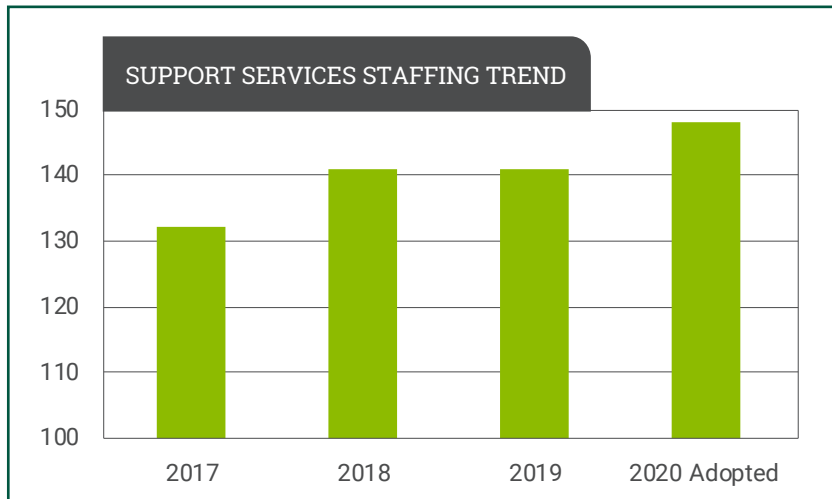
By planting seeds today in preparation for the growth of tomorrow, the Department of Support Services supports the delivery of County priorities and serves the community, County leadership, and County departments. In 2020, the Support Services team will manage the design, construction, and maintenance 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

	2017	2018	2019	2020 Adopted
Authorized Positions	132	141	141	148



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.

In 2020, seven operations and maintenance positions were added. Three custodial positions were added to increase productivity and to use staff supervising inmate details to clean the public areas of GJAC. To support the GJAC expansion, two additional custodial positions, an HVAC technician, and a trades technician were also added.

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:	An annual update of the Vehicle Equipment Replacement Plan ensures that the County has planned for vehicle and equipment needs.		
Projects		Est. Start Date	Est. End Date
Maintain Long-Term Vehicle and Equipment Replacement Plan		4/3/18	6/30/23

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Lead Through Innovation		
► Tactic:	Evaluate opportunities to improve environmental responsibility		
► Expected Outcome:	Identify practical, sustainable practices to reduce waste		
Projects		Est. Start Date	Est. End Date
Research Opportunities to Improve Environmental Responsibility		1/1/19	12/31/20

SUPPORT SERVICES

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Limit the Community's Exposure to Risk		
► Tactic:	Advance community risk reduction		
► Expected Outcome:	Complete Fire facilities condition assessments		
Projects	Est. Start Date	Est. End Date	
Evaluate Public Safety Facilities	1/1/19	12/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Vehicle and equipment maintenance:				
Average cost per preventive maintenance job (labor only)	\$ 103	\$ 112	\$ 112	\$ 112
Average cost per repair job	\$ 462	\$ 582	\$ 624	\$ 650
2 Building and grounds maintenance services for County facilities:				
Buildings maintained full/partial	57/219	57/219	56/219	60/223
Cost per square foot/buildings maintained	\$ 1.34	\$ 1.38	\$ 1.40	\$ 1.40
3 Construction projects completed (new construction)	2	3	9	6
4 Major capital maintenance projects completed (≥\$50,000)	13	15	19	46
5 Solid waste statistics:				
Percentage of total residential waste stream recycled	12%	12%	14.75%	15.48%
6 Fleet technician productivity	77%	79%	81%	80%
7 Number of community service/inmate labor hours	38,170	33,677	35,079	36,485
8 Cost savings from community service/inmate labor*	n/a	\$ 532,089	\$ 554,248	\$ 576,463

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 Green Communities Certification, Platinum
- 2 Automotive Service Excellence Blue Seal Certification

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

SUPPORT SERVICES

Accomplishments: FY 2019

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 7,688 work orders for facility maintenance.
- 2 Operations & Maintenance: Fully maintained 56 buildings and partially maintained 219 buildings.
- 3 Fiscal: Generated \$16.7 million in revenue from leases of County-owned property, cell towers, energy excise tax, and fuel sales.
- 4 Fleet: Managed 11 fuel sites, dispensing 6.2 million gallons of fuel to internal and external customers.
- 5 Fleet: Maintained 3,108 vehicles and pieces of equipment and purchased 245 vehicles and pieces of equipment.
- 6 Fleet: Completed 11,345 vehicle and equipment repair work orders.
- 7 Fleet: Managed the sale of surplus County vehicles, equipment, and miscellaneous items with revenue of \$1,040,960.
- 8 Mail: Processed 794,075 million pieces of outgoing mail.
- 9 Real Estate: Completed seven land purchases and acquired 200 stormwater easements, 164 rights of entry, 94 utility easements, and 127 easements for new developments.
- 10 Records: Managed the archival of 73,235 boxes of County records.
- 11 Partnered with Gwinnett Clean and Beautiful to host two recycling events, collecting 18 tons of electronics, 39 tons of paper, 13 tons of tires, 9,823 gallons of latex paint, 1,018 gallons of oil based and flammable paint, 808 pounds of textiles, 638 printer cartridges, and 438 pairs of sneakers.
- 12 The GJAC switchboard managed 31,031 calls and the Solid Waste call center managed 41,932 calls.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	9,348,053	10,297,072	11,445,708	13,523,382
Operations	47,277,781	45,788,206	44,090,130	49,153,267
Transfers to Renewal and Extension	130,107	—	—	—
Contributions to Other Funds	2,163,791	2,298,886	2,304,209	2,846,291
Contributions to Capital and Capital Outlay	286,078	573,352	474,437	499,194
Working Capital Reserve	—	—	—	2,410,456
Total	59,205,810	58,957,516	58,314,484	68,432,590

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	—	23,104	142,735	165,842
Recreation Fund	172,776	169,224	168,733	282,916
Solid Waste Operating Fund	41,686,686	40,295,824	38,291,895	42,958,299
Fleet Management Fund	6,402,063	6,803,570	6,698,455	8,397,968
Administrative Support Fund	10,944,285	11,665,794	13,012,666	16,627,565
Total	59,205,810	58,957,516	58,314,484	68,432,590

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

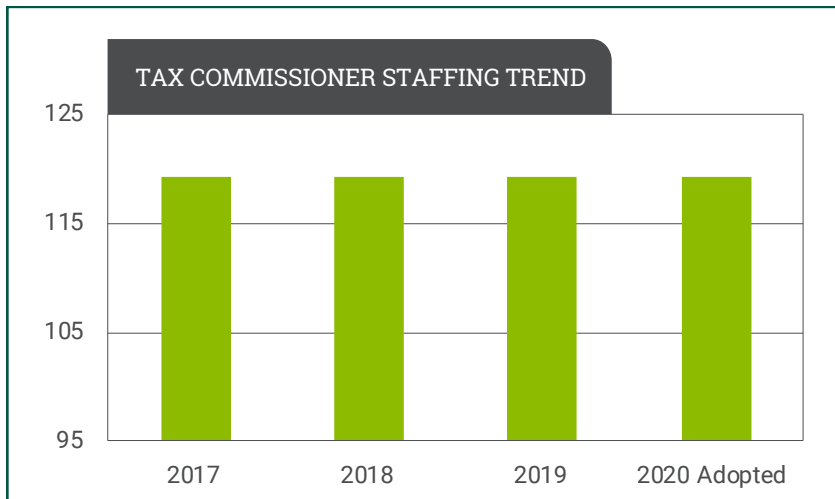
- Manages call center operations
- Monitors customer communication and satisfaction
- Coordinates internal communication
- Develops and coordinates public information and website content
- Serves as liaison with external media

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

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	119	119	119	119



Departmental Performance Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Estimate
Department of Motor Vehicles:				
1 Customer services delivered	657,886	653,237	635,982	629,500
2 Transactions processed	1,146,741	1,128,494	1,075,453	1,038,500
3 Vehicles registered	745,862	746,687	825,383	835,000
Department of Property Tax:				
4 Customer services delivered	21,389	22,940	27,048	25,000
5 Transactions processed	334,146	340,580	348,584	345,000
6 Property tax collection rate as of 12/31	97.65%	97.62%	97.58%	n/a
7 Total delinquent revenue collected	\$ 25,993,001	\$ 27,103,995	\$ 30,312,611	n/a
8 Savings achieved through homestead audits	\$ 1,345,628	\$ 1,480,630	\$ 2,075,821	n/a
9 Property Tax Department mailings	414,104	414,359	421,739	425,000
10 Accounts at billing	316,168	321,790	324,275	n/a
Communications:				
11 Telephone calls received	240,678	230,448	225,979	220,000
12 Emails received	15,128	16,448	14,702	16,000
13 Website visits	764,393	787,623	926,305	950,000

Accomplishments: FY 2019

- 1 Achieved 97.58 percent collection rate for 2019 real and personal property taxes as of December 31, 2019.
- 2 Added four DMV kiosks at key Gwinnett Kroger grocery store locations in first quarter 2019.
- 3 Increased online property tax transactions by 12.29 percent and online motor vehicle transactions by 10.37 percent.
- 4 Proactively engaged in the Department of Revenue's Driver Record & Integrated Vehicle Enterprise System conversion to develop in-house expertise and ensure a smooth transition.
- 5 Hosted 392 statewide tax personnel and provided 1,332 DRIVES training hours.
- 6 Furnished two associates as train-the-trainers who deployed statewide to deepen DRIVES training experience.
- 7 Updated PCs and in-house financial reporting system to be compatible to DRIVES.
- 8 Achieved a seamless-to-customers implementation of DRIVES May 24.
- 9 Validated through a Request for Information the market relevancy of Aumentum, our property tax software.
- 10 Updated website content and design based on user and taxpayer feedback.
- 11 Produced multiple videos to educate taxpayers and promote online services.
- 12 Expanded social media footprint to include Instagram and Twitter.
- 13 Transitioned successfully to electronic filing of tax liens with 10,727 filed in 2019.
- 14 Recognized the exceptional performance of five associates in the inaugural year of the OTC's employee recognition program.
- 15 Produced weekly e-newsletter "The Leader" to recognize associates and reinforce OTC values-in-action.
- 16 Awarded a Golden Flame from the International Association of Business Communicators for excellence in government communications for the DRIVES campaign.
- 17 Provided 4,280 hours of employee training.

Short-Term Departmental Issues and Initiatives for FY 2020

- 1 Provide next-level customer service through:
 - Promoting citizen utilization of e-services;
 - Increasing digital communications channels;
 - Improving customer feedback channels.
- 2 Implement legislative mandates.
- 3 Continue to utilize part-time employees to accommodate increased workload and unfunded mandates.
- 4 Participate in BETA testing the next version of Aumentum, our property tax billing and collection software, and coordinate testing with County Tax Assessor.
- 5 Focus on improving through-put efficiencies with the State Department of Revenue.
- 6 Plan and prepare to comply with unfunded mandate to retain motor vehicle records.
- 7 Increase existing motor vehicle kiosk locations by two.
- 8 Implement chat as a new customer service channel via the OTC website.

Long-Term Departmental Issues and Initiatives for FY 2021 and Beyond

- 1 Implement the next iteration of a continuous improvement Strategic Management Plan.
- 2 Participate in County Space Study.
- 3 Sustain growth of productivity enhancement through technology.
- 4 Assess impact of the sale of Thomson-Reuters to Harris.

Additional Comments

- 1 Continue supporting and promoting employee wellness programs.
- 2 Continue supporting community service by participating in Relay for Life, Gwinnett Senior Leadership Program, and an annual food drive for the Lawrenceville pantry.
- 3 Maximize recruiting efforts through internships, part-time personnel, networking, and County programs.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	7,680,727	8,217,298	8,563,965	9,314,508
Operations	2,826,128	2,823,683	3,045,638	3,471,563
Contributions to Other Funds	240,095	1,711,759	2,077,708	2,370,855
Contributions to Capital and Capital Outlay	6,100	9,720	15,740	5,269
Total	10,753,050	12,762,460	13,703,051	15,162,195

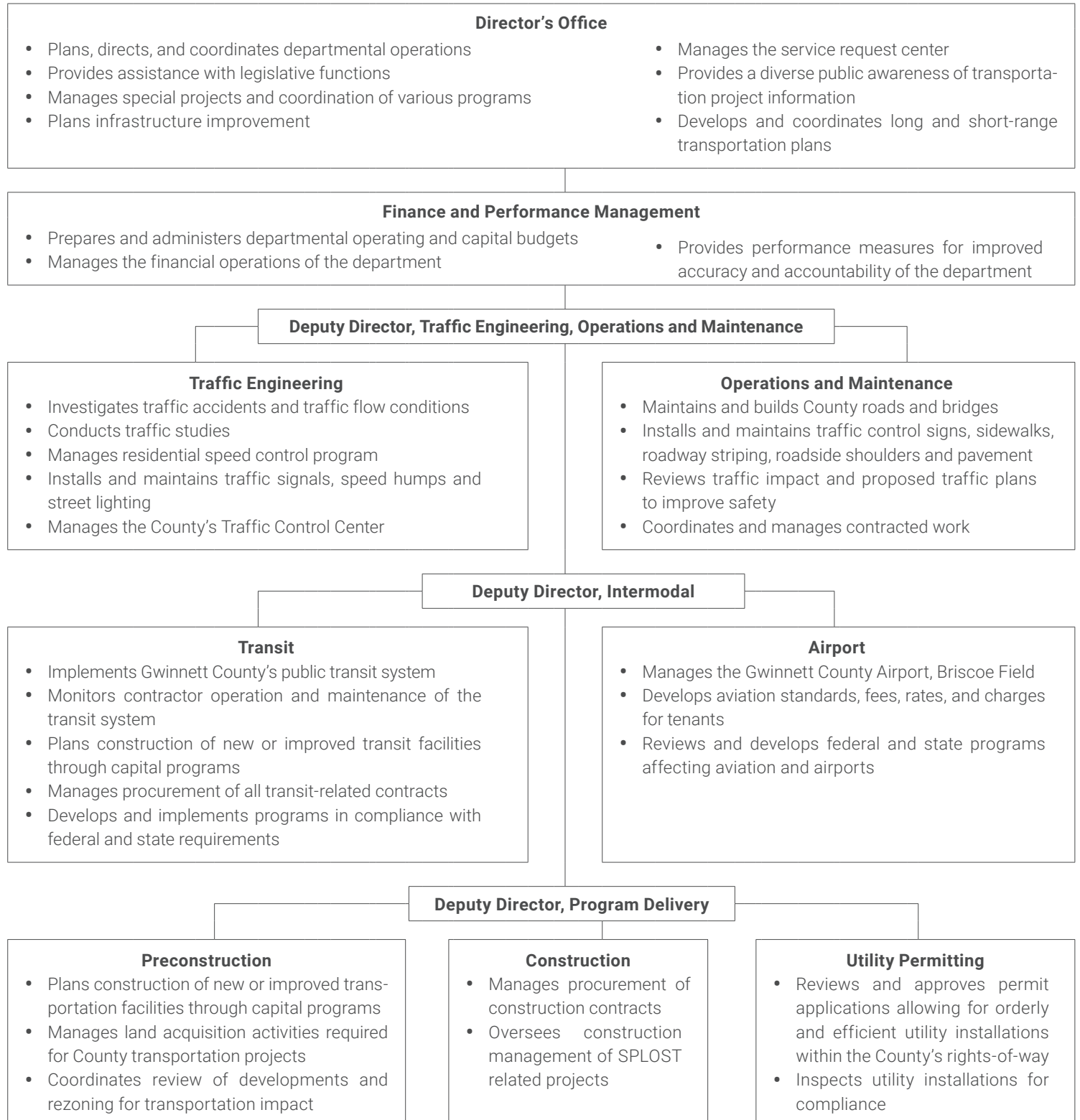
Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	10,753,050	12,762,460	13,703,051	15,162,195
Total	10,753,050	12,762,460	13,703,051	15,162,195

TRANSPORTATION

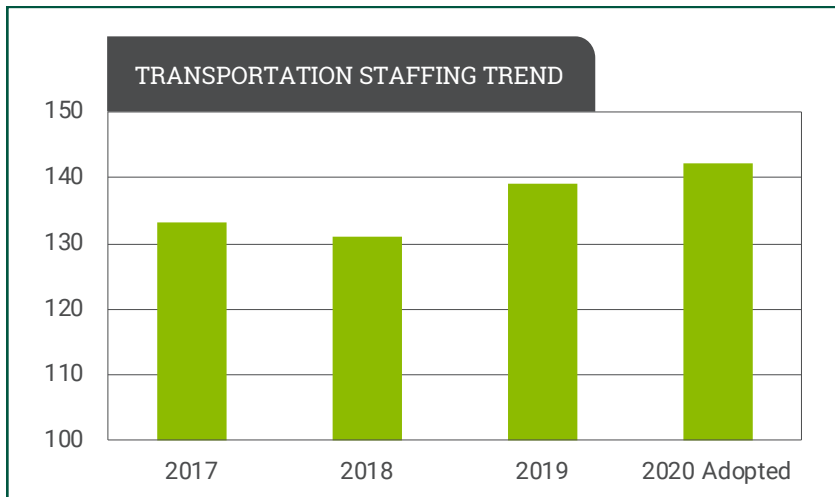
Mission and Organizational Chart

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.



Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	133	131	139	142



In 2018, there was a net decrease of two positions funded by operating funds. 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. During the year, one position was added from the unallocated pool. Five positions that were previously funded from operating funds were transferred to a capital fund.*

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.

In 2020, three positions were added to enhance the County's traffic signal and communications system and to reduce traffic congestion.

**Capital 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 capital fund.*

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		MOBILITY AND ACCESS	
► Strategy:		Improve and Maintain Infrastructure	
► Tactic:		Increase transportation network capacity	
► Expected Outcome:		Reduce congestion on Gwinnett County roads	
Projects		Est. Start Date	Est. End Date
Signal and Communications System Enhancement		1/1/20	12/31/20

TRANSPORTATION

PRIORITY:	MOBILITY AND ACCESS		
► Strategy:	Improve and Maintain Infrastructure		
► Tactic:	Ensure access to transportation funding		
► Expected Outcome:	The County will have the resources to continue to maintain and improve the transportation infrastructure.		
Projects	Est. Start Date	Est. End Date	
Support sustainable funding for transportation infrastructure	7/3/19	12/31/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 Target
1 Traffic studies completed	191	163	239	250
2 Miles of roads maintained	2,572	2,606	2,650	2,665
3 Traffic signals maintained	720	725	732	740
4 Closed circuit television cameras maintained	268	269	292	310
5 Miles of fiber-optic communication cable	230	230	243	250
6 Transit riders carried – express, local, and paratransit bus services	1,419,121	1,514,914	1,549,856	1,557,016
7 Transit vehicles in service – express, local, and paratransit buses	82	90	85	87
8 Gwinnett County Airport take-offs and landings	94,959	98,498	127,285	120,000
9 Aircraft based at Gwinnett County Airport	284	313	310	310
10 Street lights added to system	610	1,067	956	750
11 Speed hump requests processed	165	177	204	210
12 Speed humps installed	36	42	27	35

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, Tom Sever, Alex Hofelich, Andrew Thompson, 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 and Jason Pinnix maintained accreditation as Certified Members of the American Association of Airport Executives.

TRANSPORTATION

- 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 116 Commercially Licensed Drivers, 117 Certified Flaggers, 37 Work Zone Safety certifications, and 38 CPR/First Aid participants.
- 12 The department had 15 Level 1, 12 Level 2, and 11 Inspection Level International Municipal Signal Association certified staff.

Accomplishments: FY 2019

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 design of Harbins Park & Ride lot.
- 2 Purchased improved bus shelters.
- 3 Completed the design and engineering phase of the Indian Trail Park & Ride lot rehabilitation project.
- 4 Completed the acquisition of Gwinnett Place Transit Center property.
- 5 Began construction of Taxiway "Y" project.
- 6 Began construction of the Central Basing Area Project.
- 7 Began construction of SR 324/Gravel Springs Road at I-85 interchange project.
- 8 Began construction of Dacula Road at US 29/SR 8/Winder Highway project.
- 9 Completed construction on traffic management system expansion on SR 316 and Old Peachtree Road.
- 10 Completed the Connected Vehicle Technology Master Plan in preparation for deployment of CV technology along the county road network.
- 11 Began construction of SR 316 at Harbins Road interchange project.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	9,673,911	10,281,109	11,053,524	12,704,910
Operations	20,379,910	23,436,060	27,906,526	30,762,944
Transfers to Renewal and Extension	6,526,449	3,045,186	6,167,802	1,501,661
Contributions to Other Funds	2,875,277	3,186,452	3,955,582	4,321,713
Contributions to Capital and Capital Outlay	1,648,501	2,253,104	2,082,662	2,538,105
Contributions to Fund Balance	—	—	—	93
Total	41,104,048	42,201,911	51,166,096	51,829,426

TRANSPORTATION

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
General Fund	18,374,756	20,328,702	22,941,081	25,616,315
Speed Hump Fund	158,841	158,100	355,252	435,697
Street Lighting Fund	7,195,027	7,329,442	7,930,354	7,580,607
Airport Operating Fund	1,225,900	1,032,354	2,922,343	1,496,768
Local Transit Operating Fund	14,149,524	13,353,313	17,017,066	16,700,039
Total	41,104,048	42,201,911	51,166,096	51,829,426

WATER RESOURCES

Mission and Organizational Chart

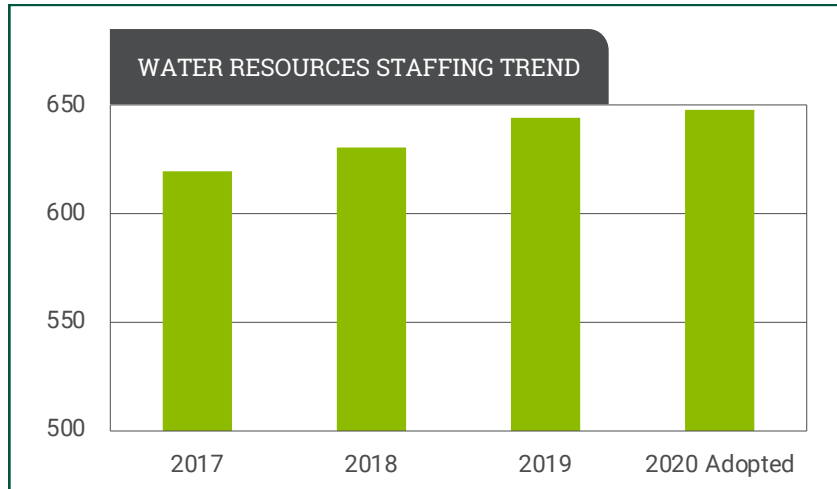
The mission of the Gwinnett Department of Water Resources is to provide superior water services at an excellent value through efficiency, innovation, education, and personal commitment.



WATER RESOURCES

Staffing Summary

	2017	2018	2019	2020 Adopted
Authorized Positions	620	631	644	648



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.

In 2020, four construction managers were added to provide quality construction management and oversight. The addition of these positions will reduce the use of contract construction inspectors and result in cost savings.

Priorities, Strategies, Tactics, and Expected Outcomes

PRIORITY:		SMART AND SUSTAINABLE GOVERNMENT	
► Strategy:		Make it Easier to Do Business with the County	
► Tactic:		Maintain and enhance Gwinnett County as a preferred place to live and do business	
► Expected Outcome:		Expand business and living opportunities for customers	
Projects		Est. Start Date	Est. End Date
Enrich the customer experience		1/1/19	12/31/20

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:		Improved staff knowledge	
Projects		Est. Start Date	Est. End Date
Implement Employee Skills Development Program		9/1/18	9/30/21

WATER RESOURCES

PRIORITY:	SMART AND SUSTAINABLE GOVERNMENT		
► Strategy:	Establish and Maintain the Gwinnett County Standard		
► Tactic:	Improve internal communication		
► Expected Outcome:	Better educated and trained personnel		
Projects	Est. Start Date	Est. End Date	
Develop online information about each division and link to newsletter updates	5/1/19	7/10/21	
Determine the best ways to communicate with our employees	2/14/19	2/22/20	

PRIORITY:	SAFE AND HEALTHY COMMUNITY		
► Strategy:	Ensure Access to Basic Human Needs		
► Tactic:	Develop an industry-leading asset management program		
► Expected Outcome:	Increase in reliability of assets		
Projects	Est. Start Date	Est. End Date	
Research, pilot, and implement condition assessment technologies	3/5/19	4/29/21	
Develop overarching strategic asset management plan	7/3/18	6/30/20	
Improve long-term rehabilitation and replacement planning	6/1/19	6/25/20	
Construction Inspectors	1/1/20	11/20/20	
Easement Hydro Jetter	1/1/20	11/13/20	

Statistics

	2017 Actual	2018 Actual	2019 Actual	2020 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	1.39	1.34	1.40
4 Unplanned outages per 1,000 customers	4.01	3.2	3.0	4.0
5 Average of water & sewer reactive work requests received per 1,000 accounts	2.50	3.50	3.50	3.00
6 Customer service abandoned call rate (R12MA)	5.36	7.41	8.05	5.00
7 Unplanned water outages per 1,000 accounts	4.01	3.27	3.22	3.50
8 Average time (hours) water service is interrupted due to main valves down (R12MA)	3.09	3.34	3.33	3.00
9 Percent of stormwater drainage calls responded to within 24 hours	91.08%	91.00%	91.15%	92.00%
10 Average call hold time (minutes)	5.36	4.1	5.9	4.5
11 Number of escalated calls from customer representative to supervisor level	298/mo.	361/mo.	315/mo.	<300/mo.
12 Percent total collected water and sewer receivables	97.47%	98.60%	98.61%	97.00%

WATER RESOURCES

13 Percent stormwater fee collection rate	99.25%	99.14%	99.54%	99.00%
14 Percent non-revenue water	11.0%	10.4%	10.6%	11.0%
15 Average training hours/water employee	47.00	49.00	53.00	45.00
16 Average training hours/wastewater employee	47.00	49.00	53.00	45.00
17 Average training hours/stormwater employee	47.00	49.00	53.00	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 Platinum Award 17 – Crooked Creek – In recognition of 17 years of complete and consistent National Pollutant Discharge Elimination System permit compliance to Crooked Creek Water Reclamation Facility.
- 2 NACWA Platinum Award 17 – F. Wayne Hill – In recognition of 17 years of complete and consistent National Pollutant Discharge Elimination System permit compliance to F. Wayne Hill Water Resources Center.
- 3 NACWA Platinum Award 7 – Yellow River – In recognition of 7 years of complete and consistent National Pollutant Discharge Elimination System permit compliance to Yellow River WRF.
- 4 Water Environment and Reuse Foundation – Utility of the Future Today recognition for an additional activity area, community partnering, and engagement.
- 5 Water Environment Foundation – George W. Burke, Jr. Facility Safety Award: Yellow River WRF.

Accomplishments: FY 2019

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 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. This program has been updated for 2020 – 2050 and will be presented to the Board of Commissioners.
- 2 Employee Skill Development Program initiative: The Employee Skill Development Program 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. This program continues to be launched in early 2020.
- 3 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.

WATER RESOURCES

- 4 Major Interactive Voice Response 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).
- 5 The external DWR website was redesigned in 2019 to improve communication and the customer experience.
- 6 The Water Tower: Global Innovation Hub @ Gwinnett is under design and construction will start in 2020. This exciting new project will bring applied research, technology demonstration, workforce training, and community engagement to Gwinnett County.
- 7 Produced 27.1 billion gallons of drinking water and 21.0 billion gallons of reclaimed water.
- 8 Served 382,770 customers in person, through e-mail, or by phone and processed 2 million electronic customer transactions and 335,584 cash management transactions.
- 9 Rehabbed or replaced 9.44 miles of sanitary sewer pipe, 3.72 miles of large water transmission main, 9.12 miles of water distribution pipe, and 6.7 miles of stormwater pipe.
- 10 Partnered with Gwinnett Clean and Beautiful and Solid Waste Management on 23 stream cleanups with 453 volunteers working to clean up 28,295 pounds of debris from waterways and also hosted the second household hazardous waste collection event where 938 residents dropped off 58 tons of waste.
- 11 Other water quality and conservation educational programs, including Water on Wheels and various community workshops, reached more than 15,500 students and residents.

Appropriations Summary by Category

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Personal Services	48,185,764	51,839,117	56,206,738	63,367,169
Operations	60,066,742	62,170,367	68,546,866	85,851,128
Debt Service	93,277,945	86,609,824	77,316,487	77,909,090
Transfers to Renewal and Extension	150,547,334	176,336,023	211,538,963	173,760,104
Contributions to Other Funds	9,077,238	9,979,888	11,854,132	13,332,834
Contributions to Capital and Capital Outlay	–	–	–	5,000
Total	361,155,023	386,935,219	425,463,186	414,225,325

Appropriations Summary by Fund

Appropriations (\$)	2017 Actual	2018 Actual	2019 Unaudited	2020 Budget
Water and Sewer Operating Fund	330,999,108	350,228,188	384,862,905	384,747,081
Stormwater Operating Fund	30,155,915	36,707,031	40,600,281	29,478,244
Total	361,155,023	386,935,219	425,463,186	414,225,325

The background is a solid blue color. There are two thin, white, curved lines that sweep across the upper left portion of the image. One line starts near the top left and curves towards the center. The other line starts further up and to the right, also curving towards the center. The text 'DID YOU KNOW' is positioned in the lower right area of the image.

DID YOU KNOW

In 2019, the County's E-911 center dispatched 729,502 police calls and 96,521 fire calls.