



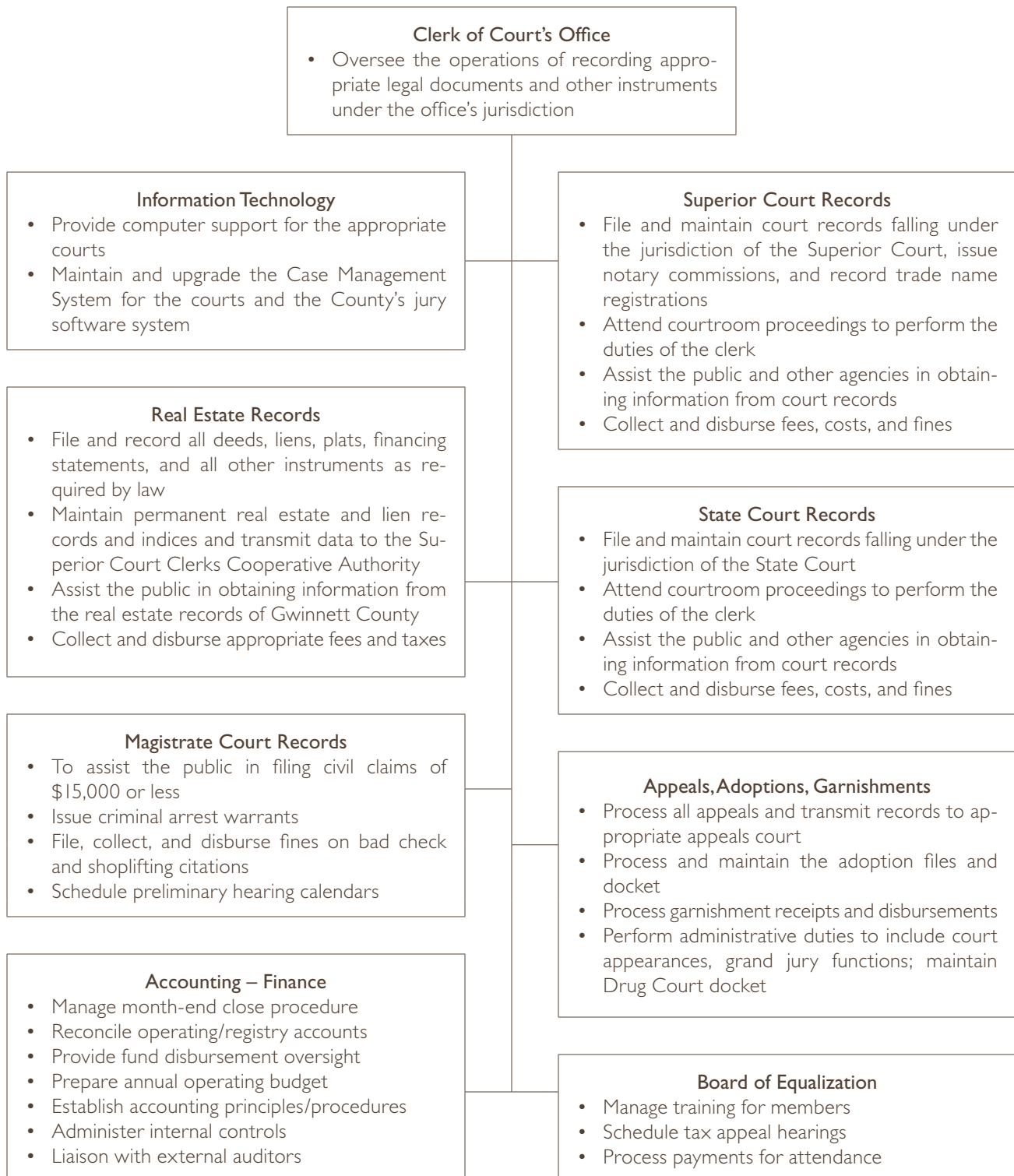
• departmental information

This section includes organizational charts that reflect the structure of the agency, mission, goals and performance measures, issues and initiatives, prior year accomplishments, and a historical summary of appropriations.

Clerk of Court:

Mission and Organizational Chart

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



Clerk of Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Clerk of Court (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Judicial cases filed	147,968	146,526	140,806	150,495
Property records recorded	200,997	222,977	230,649	262,005
Notary commissions/trade names used	4,377	4,387	4,940	5,515

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Deputy Clerks – Judicial Cases	88	88	86	86
Filings per clerk – Judicial Cases	1,731	1,715	1,695	1,814
Deputy Clerks – Real Estate	15	15	15	15
Filings per clerk – Real Estate	13,400	14,865	15,377	17,467
Jurors drawn	56,244	57,175	N/A	N/A
Jury trials	296	304	N/A	N/A
Number of Jury Clerks	4	4	N/A	N/A

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Civil costs and recording fees	\$ 8,095,211	\$ 11,827,658	\$ 13,247,931	\$ 12,729,517
Criminal fines	\$ 5,816,438	\$ 6,115,161	\$ 6,116,781	\$ 6,424,741
Transfer taxes collected	\$ 2,159,492	\$ 2,628,931	\$ 2,946,516	\$ 2,923,700
Intangible taxes collected	\$ 10,529,611	\$ 10,763,675	\$ 14,857,569	\$ 11,970,552

4. To reconcile and disburse court trust funds.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Criminal cash bonds	\$ 4,623,503	\$ 4,565,086	\$ 4,372,605	\$ 4,642,629
Garnishments	\$ 26,084,396	\$ 36,354,133	\$ 37,419,859	\$ 40,080,432
Special registry	\$ 27,328,112	\$ 15,878,248	\$ 12,429,048	\$ 16,478,644

Departmental Issues and Initiatives for FY 2013

1. Sustain e-Court system upgrade
2. OnBase Record Management System
3. Unclaimed Cash Bond Reconciliations

Departmental Issues and Initiatives for FY 2014 and Beyond

1. E-Filing
2. Quicken 2012 Conversion to Sage MAS 500
3. Sage MAS 500 Integration with e-Court
4. Electronic Payment Services
5. ACH Payments

Accomplishments in FY 2012

1. Unclaimed Cash Bond Reconciliation (\$500K)
2. Divisional Cross Training
3. E-Filing of Financial/Accounting Records

Clerk of Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Clerk of Court (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	6,746,433	5,791,976	5,589,657	5,792,022
Operations	2,347,969	2,608,802	1,508,595	1,690,808
Contributions to Other Funds	90,380	33,502	1,678,100	1,722,896
Contribution to Capital and Capital Outlay	–	4,000	–	–
Total	9,184,782	8,438,280	8,776,352	9,205,726
Authorized Positions – Clerk of Court	107	109	105	105

Clerk of Court (Authority Imaging Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	–	1,964,812
Total	–	–	–	1,964,812
Authorized Positions – Clerk of Court	–	–	–	–

Clerk of Recorder's Court:

Mission and Organizational Chart

Purpose

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

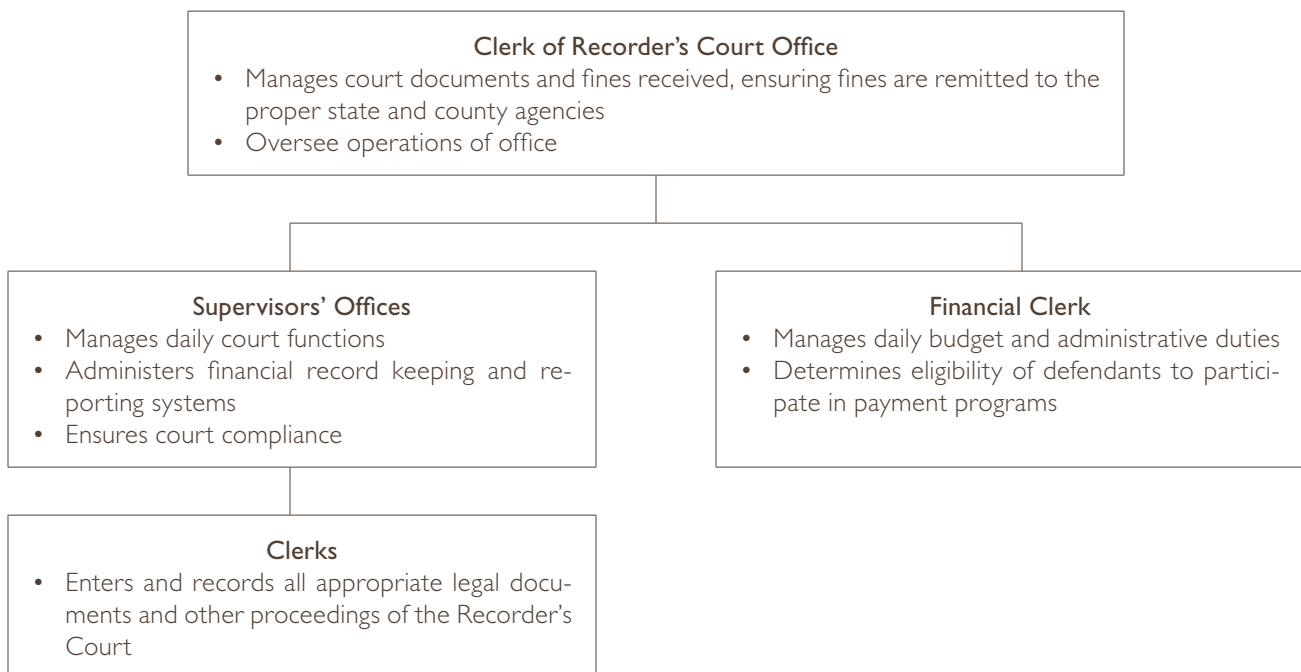
Critical Functions

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

Core Values

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

To effectively handle all court documentation for all traffic and code ordinance citations, violations, and accusations filed in accordance with the laws of the state of Georgia and Gwinnett County.



Clerk of Recorder's Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Clerk of Recorder's Court (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Cases handled without court appearance	63,603	60,783	47,886	60,000
Money received without court appearance	\$ 5,867,270	\$ 6,750,083	\$ 5,378,609	\$ 6,300,000
Total number of citations disposed	106,243	106,970	97,876	105,000
Online payments – money received	\$ 2,002,884	\$ 2,153,999	\$ 2,921,350	\$ 2,800,000

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Court appearance – money received	\$ 5,646,785	\$ 5,894,352	\$ 8,227,845	\$ 5,500,000
Probation – money received	\$ 3,040,657	\$ 2,939,285	\$ 3,174,596	\$ 3,200,000
Credit card program – Point of Sale	\$ 1,792,809	\$ 1,803,099	\$ 2,125,566	\$ 1,800,000

Departmental Issues and Initiatives for FY 2013

- Implementing new Case Management System that will improve the operations of our office
- Electronic citations will replace paper citations in 2013.
- Interface with electronic citations from state patrol
- Interface with GCIC to report dispositions on criminal histories
- Interface with Sheriff's Department Warrant Division with bench warrants

Departmental Issues and Initiatives for FY 2014 and Beyond

- To scan 33,000+ warrants into the new Case Management System
- Implement paperless court process

Accomplishments in FY 2012

- Secured contract with new Case Management Software vendor
- Configured new Case Management Software to meet Recorder's Court's needs
- Provide quality and timely service while maintaining budget expenses at lowest levels possible

Clerk of Recorder's Court (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	1,048,824	1,013,254	1,039,558	–
Operations	131,184	82,686	61,265	–
Contributions to Other Funds	11,523	5,520	109,578	–
Total	1,191,531	1,101,460	1,210,401	–

Authorized Positions – Clerk of Recorder's Court	17	17	17	–
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* Clerk of Recorder's Court was moved from the General Fund into the new Police Services District Fund.

Clerk of Recorder's Court (Police Services District Fund)

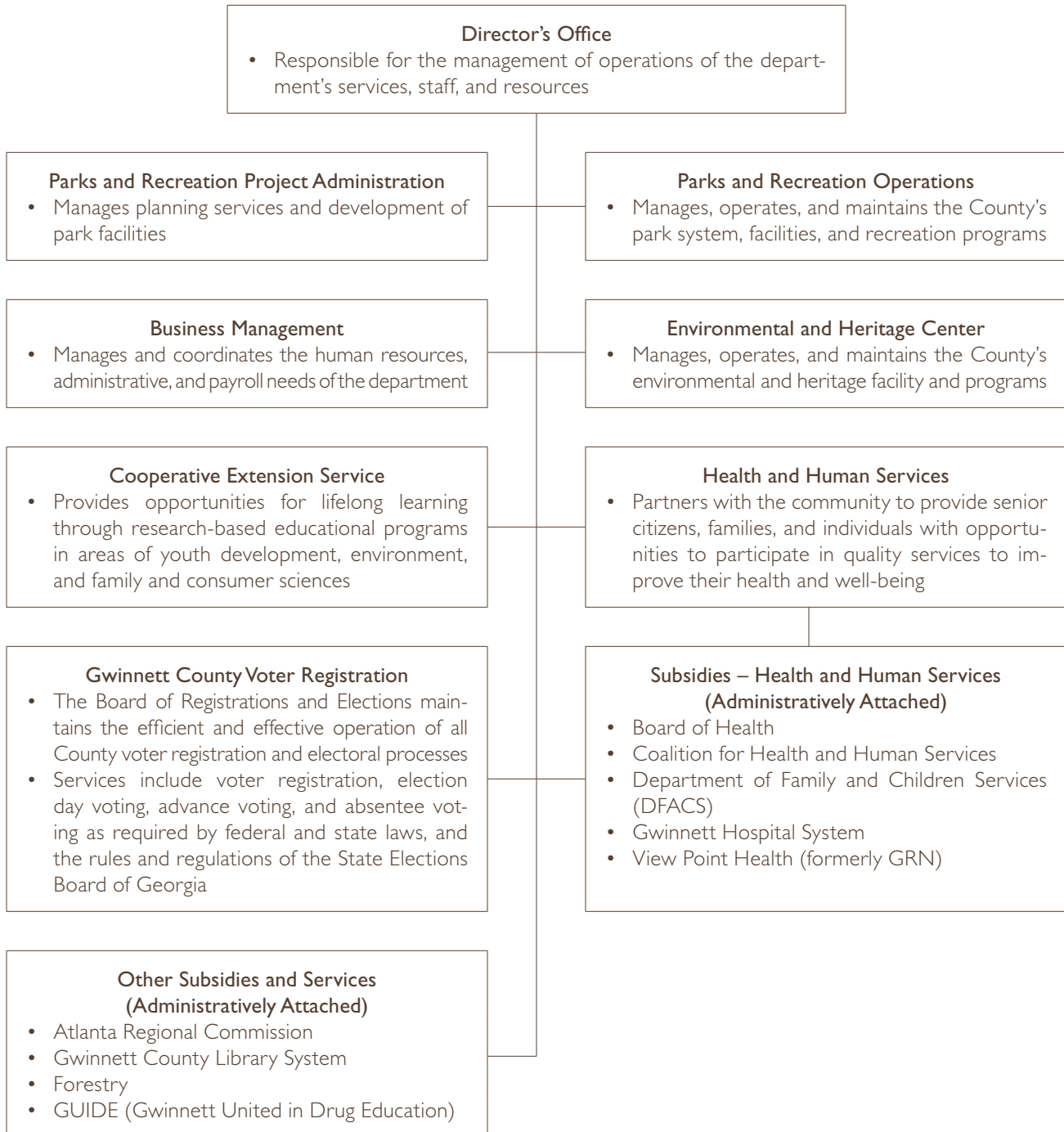
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	1,085,566
Operations	–	–	–	100,307
Contributions to Other Funds	–	–	–	113,000
Total	–	–	–	1,298,873

Authorized Positions – Clerk of Recorder's Court	–	–	–	17
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Community Services:

Mission and Organizational Chart

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



Community Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Community Services (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To plan and construct quality parks, greenways, and other facilities that are easily maintained and well accepted by the citizens of Gwinnett.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Master plans or feasibility studies	1	1	1	2
Feasibility studies	2	5	4	2

- To effectively and efficiently offer camps, programs, classes, and events at new and existing recreation facilities on a year round basis.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Classes, programs, camps and events offered	6,554	7,550	6,313	6,651

- To generate grant funding, sponsorships, and donations to help offset expenses of recreation programs and events.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Donations (Parks and Recreation, Environmental and Heritage Center)	\$ 120,327	\$ 150,785	\$ 139,429	\$ 197,000
Grants (Parks and Recreation, Environmental and Heritage Center)	\$ –	\$1,000,000	\$ –	\$ 250,000
Donations (Health and Human Services)	\$ 118,041	\$ 105,356	\$ 102,502	\$ 165,000
Grants (Atlanta Regional Commission, Metropolitan Atlanta Rapid Transit Authority)	\$ 1,352,654	\$ 1,369,021	\$ 1,458,384	\$ 1,683,112

- To provide Gwinnett citizens with current information about Health and Human Services and Senior Services.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Average number of informational inquiries per month	15,547/mo	17,939/mo	16,689/mo	18,500/mo

- To provide educational assistance to youth and adult citizens and businesses through telephone calls, emails and walk-ins for Extension Services.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Citizens assisted through individual contact	74,245	81,550	92,462	90,000

Departmental Issues and Initiatives for FY 2013

- Senior Services Kitchen Operations – With the construction of the CDBG-funded kitchen expansion to the Gwinnett Senior Services facility scheduled for completion in 2013, staff is reorganizing food services to improve efficiencies. In addition, food services will coordinate with volunteer services to expand the volunteer base for the home delivered meals program.
- Health and Human Service Centers – An initiative to increase coordination of programming between the Norcross Human Services Center and the Buford Human Services Center is planned that will expand services using existing resources.
- Community Partners – All divisions will continue to foster community partnerships (new and existing) with the Gwinnett community to support services. Major community partners include: Friends of Gwinnett County Senior Services, the Gwinnett Parks Foundation, and the Gwinnett Environmental and Heritage Foundation.
- Volunteers – All divisions will continue to expand volunteer opportunities for Gwinnett citizens in order to maximize departmental services and leverage County resources.
- Cooperative Extension Service – While reductions have been made in Extension Services, state of Georgia/University of Georgia funding is an ongoing concern. One initiative for 2013 is to work to retain this funding for Gwinnett staffing.

Community Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

6. Gwinnett Environmental and Heritage Center – The Gwinnett Environmental and Heritage Center will develop and expand education programming for County historic resources including the Yellow River Post Office, Freeman's Mill, Chesser-Williams House, McDaniel Farm, and the Lawrenceville Female Seminary/Isaac Adair House site.
7. Parks and Recreation operations – To maintain core levels of service, specific initiatives outlined in the Parks and Recreation Business Plan include increased use of temporary and part-time staffing, efficient use of contractual services, and targeted capital expenditures (to reduce maintenance and operational costs).
8. Voter Registration and Elections – Voter registration now totals more than 460,000 registered voters in Gwinnett County. The implementation of the new statewide voter registration system is designed to improve efficiency and assist counties in the maintenance of this voter list. One initiative for 2013 is the staff training necessary to fully implement the new system.
9. Voter Registration and Elections – As included in the Business Plan, Voter Registration and Elections plans to conduct at least one special election in 2013.

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Health and Human Services – With the completion of the Health and Human Services Coalition Strategic Plan, work with community partners to implement long-term initiatives to address health and human service issues in Gwinnett County.
2. Senior Services – The development of long-term strategies is needed to address the growing aging population in Gwinnett County. Funding is the major issue.
3. Cooperative Extension Service – The Extension Service plans to work to increase state/University of Georgia funding to replace staff lost due to state budget reductions.
4. Gwinnett Environmental and Heritage Center – The Environmental and Heritage Center plans to develop funding initiatives to support the master plan for the GEHC campus. Public-private partnerships will be a key to success of this initiative.
5. Gwinnett Environmental and Heritage Center – Funding initiatives will also be underway for supporting teacher/educator program development.
6. Parks and Recreation Operations – Initiatives will continue to promote efficiencies in operations, including use of temporary and part-time staffing, efficient use of contractual services, dependence on community partners and volunteers, and targeted capital expenditures (to reduce maintenance and operational costs).
7. Parks and Recreation – Long-term financial forecasting for the Recreation Fund is important for the sustainability of the parks system.
8. Public Library – With the completion of a Comprehensive Plan in 2013, strategies to implement the plan will be needed.
9. Voter Registration and Elections – Voter Registration and Elections may require additional full-time employees due to current and future workloads.

Accomplishments in FY 2012

1. Health and Human Services – Gwinnett Senior Services completed design and awarded a construction contract for the kitchen expansion project at the Senior Services Center. This project is federally funded through the Community Development Block Grant (CDBG) Program. The expansion is important to meet current and future food service needs.
2. Gwinnett Environmental and Heritage Center – The GEHC relies on public-private partnerships for programming. Private funding was received to support four temporary exhibits at the center. The exhibits were: Living in Space, Hooked Rugs, Crime Lab Detective, and Young Architects.
3. Parks and Recreation Project Administration – The following new and/or renovated parks' projects were completed in 2012: Bryson Park, Rhodes Jordan Park (renovation), Vines Park (renovation), and the Yellow River Post Office historic site.
4. Parks and Recreation Operations – Parks and Recreation partners with 28 nonprofit youth associations across the County. In recognition of this collaborative effort, Gwinnett County Parks and Recreation was awarded the 2012 Excellence in Youth Sports Award by the National Alliance for Youth Sports.
5. Voter Registration and Elections – Voter Registration and Elections successfully completed eight elections during the 2012 calendar year.

Community Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Community Services (Recreation Fund)				
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	13,031,333	13,191,665	13,835,190	15,091,298
Operations	17,365,003	10,648,147	8,346,939	9,416,598
Debt Service	2,583,025	–	–	–
Contributions to Other Funds	3,662,157	2,889,683	4,375,535	3,436,671
Contribution to Capital and Capital Outlay	3,855,707	2,582,330	–	–
Contribution to Fund Balance	–	–	–	1,476,289
Total	40,497,225	29,311,825	26,557,663	29,420,856
Authorized Positions – Community Services	175	173	170	170

Community Services (General Fund)				
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	2,565,071	2,522,267	2,379,218	2,690,657
Operations	710,526	879,781	598,814	669,153
Contributions to Other Funds	194,665	121,309	732,681	729,583
Contribution to Capital and Capital Outlay	–	5,527	–	–
Payments to Other Agencies	–	10,000	–	–
Total	3,470,262	3,538,884	3,710,713	4,089,393
Authorized Positions – Community Services	45	44	47	46

Community Services (General Fund – Elections)				
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	1,641,336	1,052,864	1,891,657	1,036,174
Operations	1,641,087	1,162,016	2,789,370	925,018
Contributions to Other Funds	10,784	6,553	649,133	664,945
Total	3,293,207	2,221,433	5,330,159	2,626,137
Authorized Positions – Community Services (Elections Only)	10	10	10	10

Community Services (Subsidized Agencies – General Fund)				
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	104,590	107,752	111,557	112,285
Operations	618,885	663,439	554,892	621,870
Contributions to Other Funds	2,274	75	907	18,853,752
Contribution – Subsidized Agencies	23,434,093	19,802,847	19,853,752	1,044
Total	24,159,842	20,574,113	20,521,108	19,588,951
Authorized Positions – Support Services*	2	2	2	2

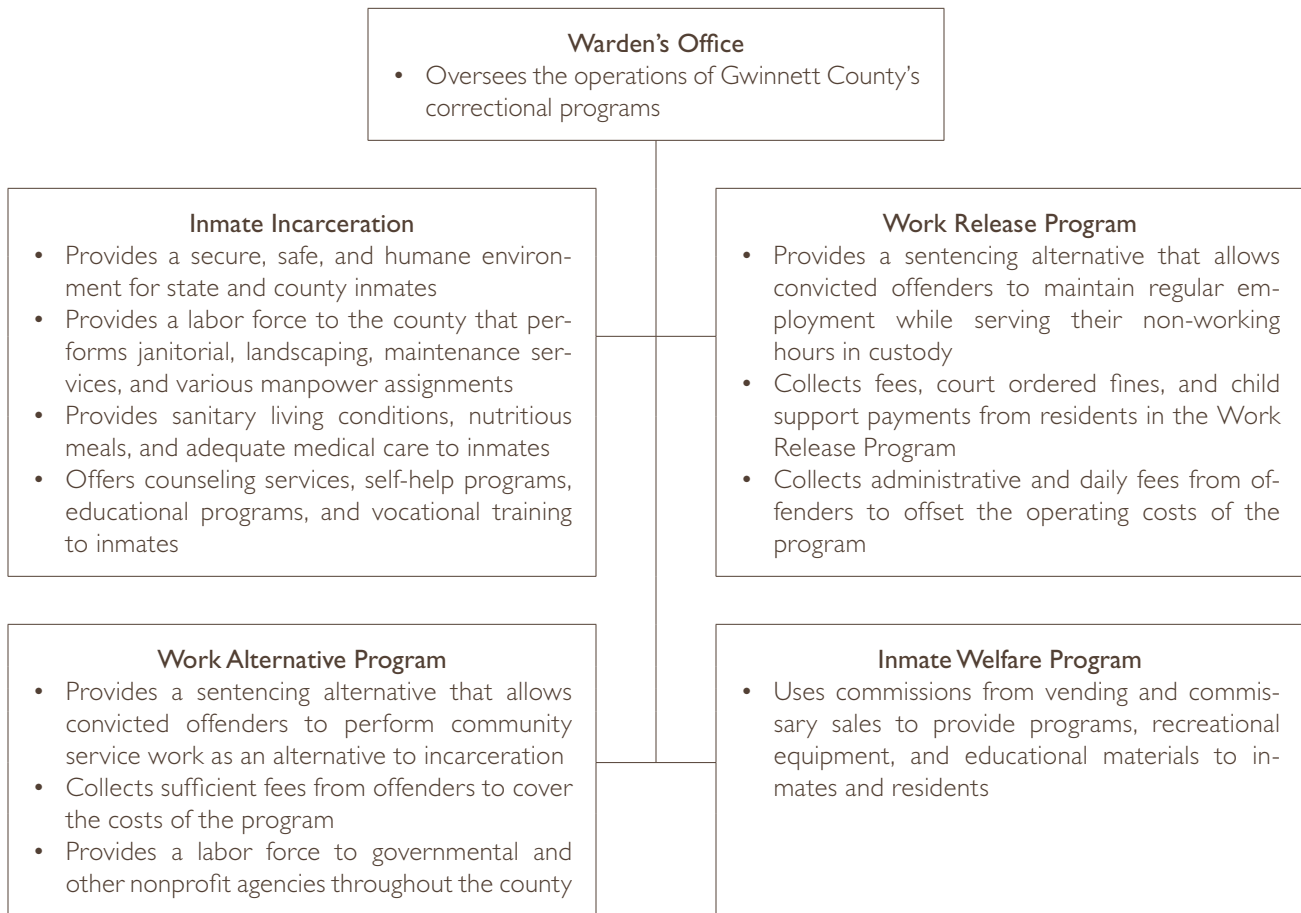
* Positions in this area do not report to Community Services, but assist the subsidized County libraries.

Community Services (Crime Victims Assistance Fund)				
Appropriations** (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Partnership Against Domestic Violence – Contrib.	33,421	33,421	–	–
Gwinnett Rape Crisis – Contribution	30,000	30,000	–	–
Total	63,421	63,421	–	–
Authorized Positions – Community Services	–	–	–	–

** The Solicitor and District Attorney also use this fund.

Correctional Services: 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.



Correctional Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Correctional Services (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Average inmate population – County sentenced	288	211	172	320
Average inmate population – State sentenced	124	127	122	128

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Working inmates on external details	121	171	149	270
External detail hours actually worked	110,640	159,902	124,916	240,000
Value of work performed by inmates	\$ 1,287,850	\$ 1,861,253	\$ 1,454,022	\$ 2,793,600

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Average work release population	85	96	98	120
Work Alternative Program community service hours performed	36,270	50,610	55,326	54,000
Value of community service labor	\$ 262,958	\$ 366,923	\$ 401,114	\$ 391,500

- To train inmates under the Workforce Investment Act (WIA) to provide vocational and educational training to the offender population.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Inmates graduating from WIA training	63	49	51	40
Inmates earning their GED	–	26	35	45

Departmental Issues and Initiatives for FY 2013

- Inmate Welfare Fund – declining revenue
- Employee retention and hiring
- State inmate per-diem (\$20) unchanged since 1999
- Implement standards required by Prison Rape Elimination Act (PREA)

Departmental Issues and Initiatives for FY 2014 and Beyond

- Implement project team recommendation for technology enhancements
- Implement project team recommendation to return to original organizational structure

Accomplishments in FY 2012

- Reaccreditation by American Correctional Association (ACA)
- Provided 3,653 hours of vocational training
- Awarded 35 General Equivalency Diplomas (GED)
- Received benefit of 3,248 volunteer service hours

Correctional Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Correctional Services (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	8,115,712	8,399,120	8,489,832	8,721,069
Operations	3,050,443	2,962,642	2,640,631	3,065,460
Allocations	–	–	46,055	–
Contributions to Other Funds	235,749	68,383	1,880,130	1,542,474
Contribution to Capital and Capital Outlay	3	31,100	–	–
Total	11,401,907	11,461,245	13,056,648	13,329,003
Authorized Positions – Correctional Services	137	132	133	132

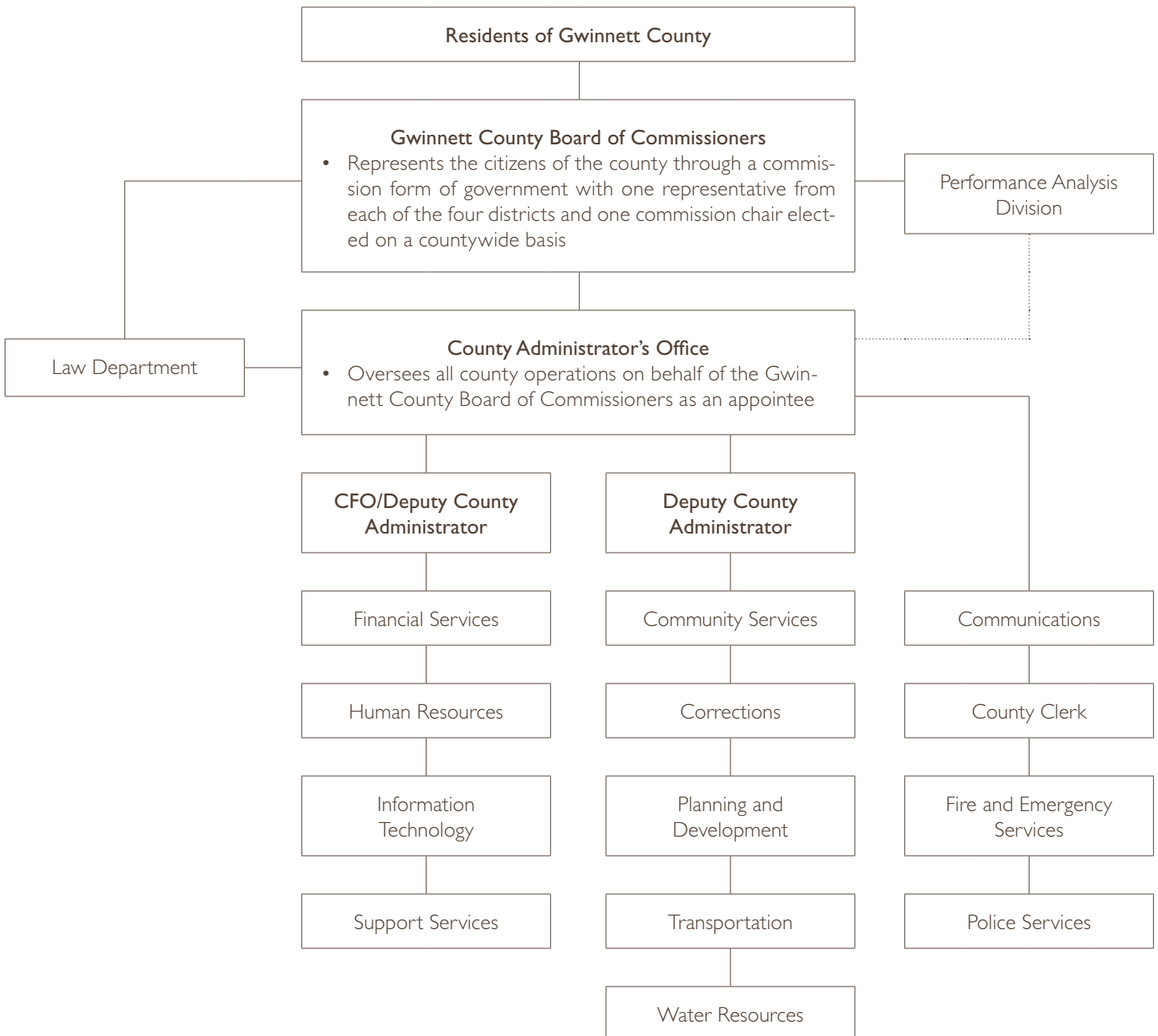
Correctional Services (Inmate Welfare Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	53,306	50,616	43,547	42,528
Operations	75,260	22,196	18,809	24,025
Contributions to Other Funds	2,288	1,526	406	2,841
Total	130,854	74,338	62,762	69,394
Authorized Positions – Correctional Services	1	–	–	–

County Administrator:

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 green space, and recreational facilities. We are committed to partnering with others in our community who share a dedication to making life better for our citizens. We believe in honesty, fairness, and respect for all. We believe in stewardship of public resources, protection of the environment, and that all citizens should expect to live and work in a clean and secure community. We value excellence, creativity, innovation, and new technologies and ideas. We believe that our government must be customer-focused, fiscally responsible, and deliver services that are among the best in the nation.



County Administrator:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

County Administration (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percent of General Fund budget expended	94%	93%	95%	95%
* Percent of support admin budget expended			91%	95%
Percent of total operating budget expended	90%	91%	92%	95%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Agenda items processed	756	834	849	800
Board of Commissioners meetings	32	35	32	32
* Number of external open records requests processed			155	150

- The Performance Analysis Division works to strengthen continuous improvement environment throughout the county by implementing Lean and increasing the number of Balanced Scorecards created. Provide superior audit services by providing informative, useful audit reports for management.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Number of Lean initiatives completed			7	12
* Number of Lean participants earning certification			7	25
* Number of new Balanced Scorecards created			11	50
* Number of audits requested			8	10
* Number of audit recommendations reviewed			115	125

- To enhance communications to the citizens of Gwinnett County by increased usage of messaging via the county's website, TVGwinnett, and other media publications.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Number of hours of new programming aired on TVGwinnett			173	180
* Number of news releases			118	110
* Number of news media stories generated by news releases			230	250
* Number of monthly newsletters distributed			76	72

* 2010 – 2011 data is not available because this performance measure was implemented in 2012.

Departmental Issues and Initiatives for FY 2013

- Continue focus on the 2030 Unified Plan objectives and support the actions needed to deliver results.
- Take the necessary steps to complete a referendum to renew our Special Purpose Local Option Sales Tax, which provides needed funding for capital maintenance and construction projects countywide.
- Maintain our relationship with the Chamber of Commerce for sponsorship in the Partnership Gwinnett economic development initiatives.
- Strengthen the senior management team
- Focus on transportation infrastructure
- Complete the recodification of the Gwinnett County Code of Ordinances
- Make enhancements to the Boards, Authorities, and Committees database

County Administrator:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

8. Begin conversion of historical media from VHS to digital format
9. Clean up current content management system in preparation for implementation of new system
10. Complete a citizen survey to learn how residents currently receive and prefer to receive Gwinnett County Government news.
11. Adapt and re-prioritize communications tactics
12. Implement a Speakers Bureau
13. Conduct Town Hall meetings

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Explore all opportunities that allow the county to promote revitalization
2. Complete a countywide review of ordinances and policies to ensure alignment with objectives
3. Explore ways to recruit and retain employees from the Millennial generation
4. Continue strategic initiatives to enhance operational efficiencies
5. Update administrative department's succession plans
6. Implementation of the *Affordable Care Act*

Accomplishments in FY 2012

1. Best in Class and Superior Awards for the www.gwinnettcounty.com website redesign from the National Association of County Information Officers
2. Achievement Award for the Where Your Property Taxes Go Web tool from the National Association of Counties
3. Excellence Award for the Neighborhood Stabilization Program from the National Association of County Information Officers
4. Superior Award for the Corrections Annual Report from the National Association of County Information Officers
5. Completed Boards, Authorities, and Committees database
6. Launched newly designed County Clerk website providing constituents with access to meeting notices, agendas and minutes, and Code of Ethics reporting capability

County Administration (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget
Personal Services	2,903,941	2,807,971	319,608	421,512
Operations	1,211,781	1,185,359	36,400	68,667
Contributions to Other Funds	75,356	64,781	684,757	703,647
Total	4,191,078	4,058,111	1,040,765	1,193,826

Authorized Positions – County Administration 35 35 7 7

* All departments except County Clerk and Board of Commissioners moved to the Administrative Support Fund, a new internal service fund.

County Administration (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	2,911,127	2,945,444
Operations	–	–	982,330	1,227,220
Contributions to Other Funds	–	–	22,138	14,539
Total	–	–	3,915,595	4,187,203

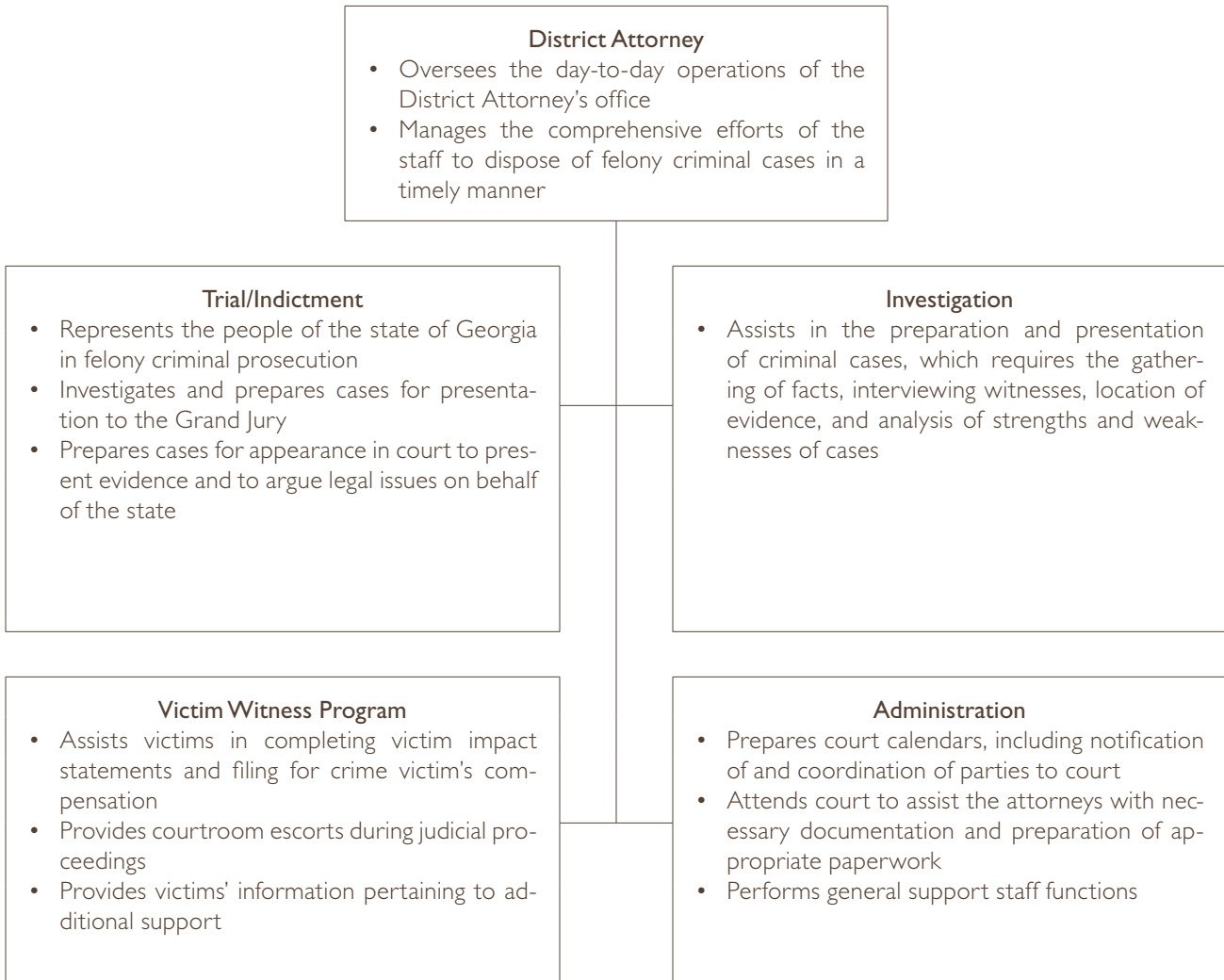
Authorized Positions – County Administration – – 28 28

FY 2013 Decision Packages (\$)	2013 Budget
I. Personal Services (1 position)	(81,702)

District Attorney:

Mission and Organizational Chart

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



District Attorney:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

District Attorney (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Felony cases received	6,688	7,223	6,448	7,000
Cases disposed	6,617	7,146	7,149	7,300

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

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Contacts per advocate	6,540	7,063	7,769	7,800
Victim contacts	65,393	70,624	69,917	7,200

- To prosecute delinquent cases in Juvenile Court.

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Juvenile Court hearings attended	5,022	5,423	4,282	4,750

Departmental Issues and Initiatives for FY 2013

- Increased trial costs including expert witnesses, travel, and interpreter costs
- Maintain level of service with shrinking state budget
- Increased complexity of cases
- Lack of office space

Departmental Issues and Initiatives for FY 2014 and Beyond

- Increased trial costs including expert witnesses, travel, and interpreter costs
- Increased complexity of cases
- Lack of office space

Accomplishments in FY 2012

- Acquired additional space to accommodate evidence room expansion (in process of buildout)
- Reallocation of space to accommodate internship program we offer to law school and criminal justice students

District Attorney:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

District Attorney (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	7,362,428	7,254,957	7,705,011	8,276,725
Operations	370,006	393,142	386,927	522,792
Contributions to Other Funds	123,401	46,559	1,594,264	1,680,672
Contribution to Capital and Capital Outlay	–	21,465	–	–
Total	7,855,835	7,716,123	9,686,202	10,480,189

Authorized Positions – District Attorney	96	96	96	100
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FY 2013 Decision Packages (\$)

	2013 Budget
1. House Bill 1176 – Criminal Justice Reform (3 positions)	299,149
2. Criminal Investigator	122,089
3. Victim Advocate – Translator	59,236

District Attorney (Crime Victims Assistance Fund)

Appropriations (\$'s)*	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	412,211	416,565	303,202	399,415
Operations	11,267	42,790	18,586	30,500
Contributions to Other Funds	5,941	1,599	2,339	3,396
Total	429,419	460,954	324,127	433,311

Authorized Positions – District Attorney	6	7	6	6
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* The Solicitor and Community Services also use this fund.

District Attorney (Federal Asset Sharing Fund)

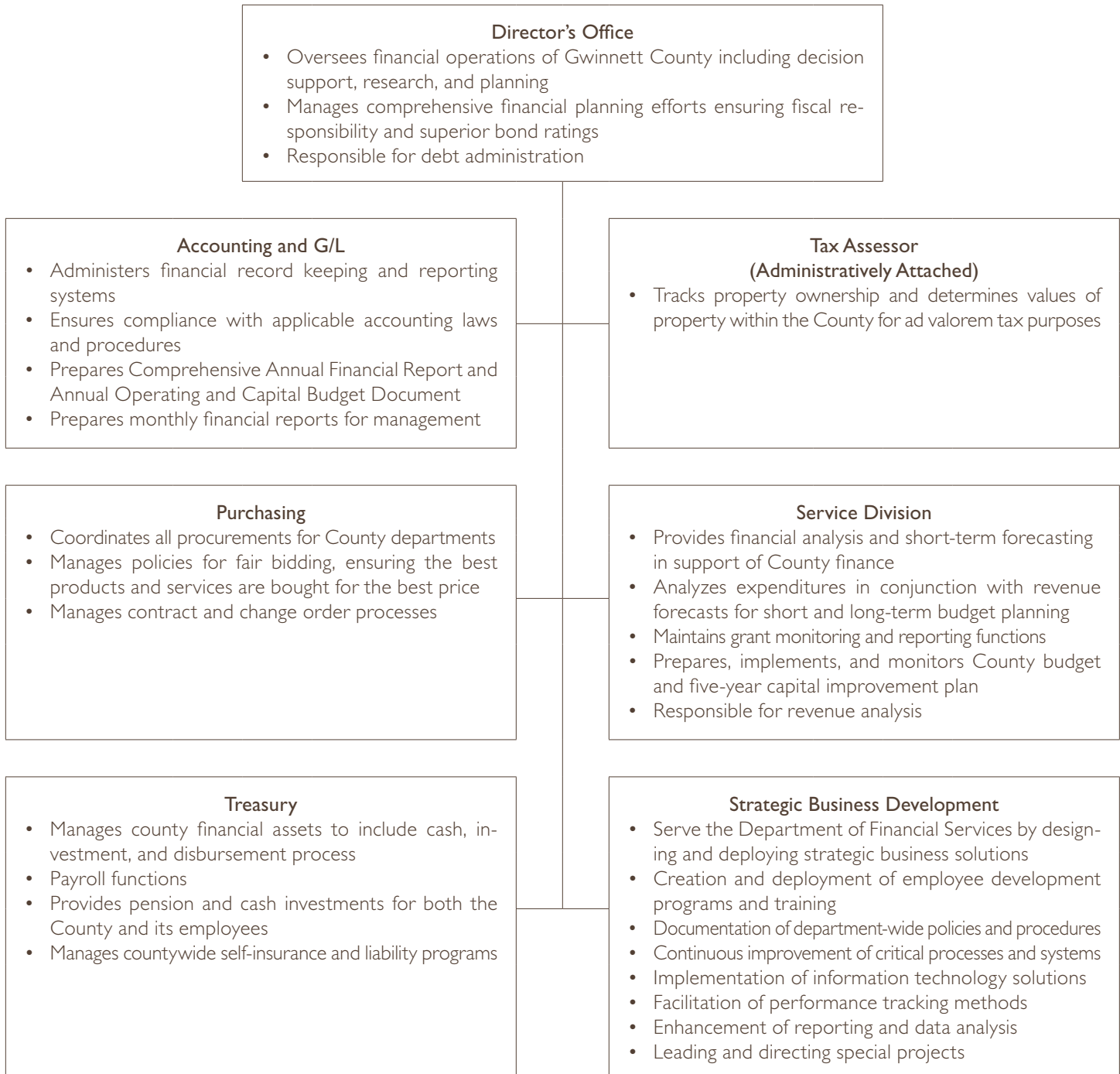
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	78,988	76,002	99,258	205,000
Contribution to Capital and Capital Outlay	–	17,520	–	–
Total	78,988	93,522	99,258	205,000

Authorized Positions – District Attorney	–	–	–	–
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Financial Services:

Mission and Organizational Chart

To provide superior financial services for Gwinnett County that ensures financial integrity, promotes accountability in government, and maintains the public trust. The Department of Financial Services is the benchmark of superior innovative services while maintaining accountability and public trust. Values are beliefs that do not change over time. They are what we believe in, what we do, and what govern our decisions on a day-to-day basis. They are the principles and standards for the framework upon which the Department of Financial Services is built. These core values maintain the public trust.



Financial Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Financial Services (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To provide timely and accurate financial information to the Board of Commissioners and County Administration, thereby enhancing decision making and promoting long-term integrity.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Agenda items processed	566	663	689	625
County Administrator forms processed	69	122	81	80
Variance of estimated revenue and actual	99%	95%	95%	95%
Received GFOA Distinguished Budget Document Award	Yes	Yes	Yes	Yes

- To prepare for a successful and timely year-end audit and production of the Comprehensive Annual Financial Report (CAFR) with Single Audit Report.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Fixed assets maintained	34,198	38,926	39,565	38,926
Contract compliance reviews	476	493	418	475
Total dollars of grants maintained	\$ 111,326,660	\$ 134,481,149	\$ 112,078,285	\$ 94,703,798
Receive GFOA Certificate of achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes

- To efficiently process purchasing requests of user departments in a timely manner through direct actions and education of user departments, vendors, and contractors.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Bids with no sustainable protest	99%	100%	100%	100%
Procedures training sessions held	1	4	6	4
Number of prebid/preproposal conferences held	133	127	95	125

- To effectively manage workers' compensation and property claims administration.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
General liability claims handled	1,287	1,088	1,083	890

- To ensure accuracy and timeliness in creation of the County's tax digest.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Parcels updated	150,000	107,471	88,892	90,000
Digest ratio (Percentage of sales prices)	96%	100%	100%	100%

- To improve overall investment performance of County assets by expanding market access and strategies.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Investments maintained by the County (billions)	\$ 0.990	\$ 0.850	\$ 1.020	\$ 1.000
Exceed benchmarks for investments (variance in basis points)	12 bps	14 bps	11 bps	10 bps
Exceed established benchmark for investments (frequency)	100%	100%	100%	100%

- To strengthen business efficiency by developing enhancements to the county's ERP system, new system solutions, and enhanced reporting.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Existing system enhancements	6	10	11	2
New system solutions implemented	14	3	3	1
New reports developed	45	30	16	40

Financial Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

8. To strengthen business efficiency by using LEAN concepts.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Employees trained in LEAN	20	42	20	10
Employees LEAN certified	1	6	6	5

Departmental Issues and Initiatives for FY 2013

1. Achieve AAA credit rating
2. Negotiate procurement cost savings of \$2 million
3. Implement Government Finance Officers Association (GFOA) Financial Management (FM) model
4. Continue training and certifying employees on the Lean program
5. Implement the Procure to Pay Initiative
6. Implement service districts
7. Implement Manatron System upgrade
8. Implement House Bill 386 – Anticipated increase in motor vehicle appeals
9. Continue upgrade of CS STARS claims administration system with e-claims forms

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Continue deployment of Procure to Pay Initiative
2. Implement changes determined by the Governmental Accounting Standards Board (GASB) pronouncements
3. Continue succession planning
4. Implementation of a Budget Management System

Accomplishments in FY 2012

1. Achieved approximately \$2.2 million in Savings on Refunding of 2003 General Obligation Bonds
2. First county of significance (third overall) to receive DOR tax digest approval
3. System enhancements, such as the travel module, utility interfaces, CS STARS claims administration system upgrade, and the Property Tax Calculator
4. Achievement of Excellence in Procurement (AEP) Award
5. Outstanding Agency Accreditation Achievement Award (OA 4) Award
6. GFOA Distinguished Budget Award
7. GFOA Certificate of Achievement for Excellence in Financial Reporting
8. National Association of County Information Officers Awards Program – Neighborhood Stabilization Program – Excellent in the special projects/County Government works category

Financial Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Financial Services (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget
Personal Services	7,866,418	8,365,852	2,643,901	2,746,366
Operations	2,446,037	3,758,577	3,017,495	3,132,789
Contributions to Other Funds	137,670	49,418	2,674,303	2,726,205
Contribution to Capital and Capital Outlay	–	25,772	–	–
Total	10,450,125	12,199,619	8,335,699	8,605,360
Authorized Positions – Financial Services	98	109	37	37

*All departments except Tax Assessor moved to the Administrative Support Fund, a new internal service fund

FY 2013 Decision Packages (\$)	2013 Budget
I. Tax Assessor – House Bill 386 Tax Reform Act	175,000

Financial Services (General Obligation Debt Service Fund – 1986 Issue)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited**	2013 Budget**
Debt Service	8,711,459	8,775,873	–	–
Contributions to Other Funds	–	7,921,810	–	–
Total	8,711,459	16,697,683	–	–
Authorized Positions – Financial Services	–	–	–	–

**Fund closed in July 2011 and remaining assets transferred to GOB – Detention Center

Financial Services (General Obligation Debt Service Fund – Detention Center)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	–	60
Debt Service	5,160,277	5,196,329	30,292,754	25,572,769
Total	5,160,277	5,196,329	30,292,754	25,572,829
Authorized Positions – Financial Services	–	–	–	–

Financial Services (Tourism Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Tourism Operations	1,761,435	1,930,970	1,881,389	2,002,290
Debt Service	800	–	2,000	2,000
Contributions to Other Funds	–	114,713	5,044,561	5,070,572
Contribution to Capital and Capital Outlay	81,663	234,434	–	–
Total	1,843,898	2,280,117	6,927,950	7,074,862
Authorized Positions – Financial Services	–	–	–	–

Financial Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Financial Services (Tourism Sustainability Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Contributions to Other Funds	1,189,733	4,844,206	–	–
Total	1,189,733	4,844,206	–	–

Authorized Positions – Financial Services

*Fund closed in July 2011 and remaining assets transferred to Tourism Fund

	–	–	–	–
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Financial Services (Risk Management Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	169,304	276,314	342,896	299,161
Operations	3,679,138	4,218,679	3,922,135	5,510,458
Contributions to Other Funds	5,318	829,015	807,222	822,900
Total	3,853,760	5,324,008	5,072,253	6,632,519

Authorized Positions – Financial Services

	–	–	3	3
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Financial Services (Solid Waste Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	237,359	379,423	674,381	–
Operations	19,481,414	38,238,646	38,781,711	–
Debt Service	234,365	–	–	–
Contributions to Other Funds	1,629,443	624,726	717,455	–
Total	21,582,581	39,242,795	40,173,547	–

Authorized Positions – Financial Services

*Solid Waste was transferred to Support Services

	6	10	10	–
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Financial Services (Auto Liability)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	6,823	670,610	1,000,000
Insurance Premiums and Claims	656,059	930,094	–	–
Contributions to Other Funds	–	56,944	49,731	50,726
Total	656,059	993,861	720,341	1,050,726

Authorized Positions – Financial Services

	–	–	–	–
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Financial Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Financial Services (Stadium Operating Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	–	60
Debt Service	–	800	800	1,000
Contributions to Other Funds	67,768	52,648	2,145,317	2,155,060
Contribution to Fund Balance	–	–	–	24,932
Total	67,768	53,448	2,146,117	2,181,052
Authorized Positions – Financial Services	–	–	–	–

Financial Services (Local Transit Operating Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	65,933	65,065	73,550
Contributions to Other Funds	–	321	406	–
Total	–	66,254	65,471	73,550
Authorized Positions – Financial Services	–	–	–	–

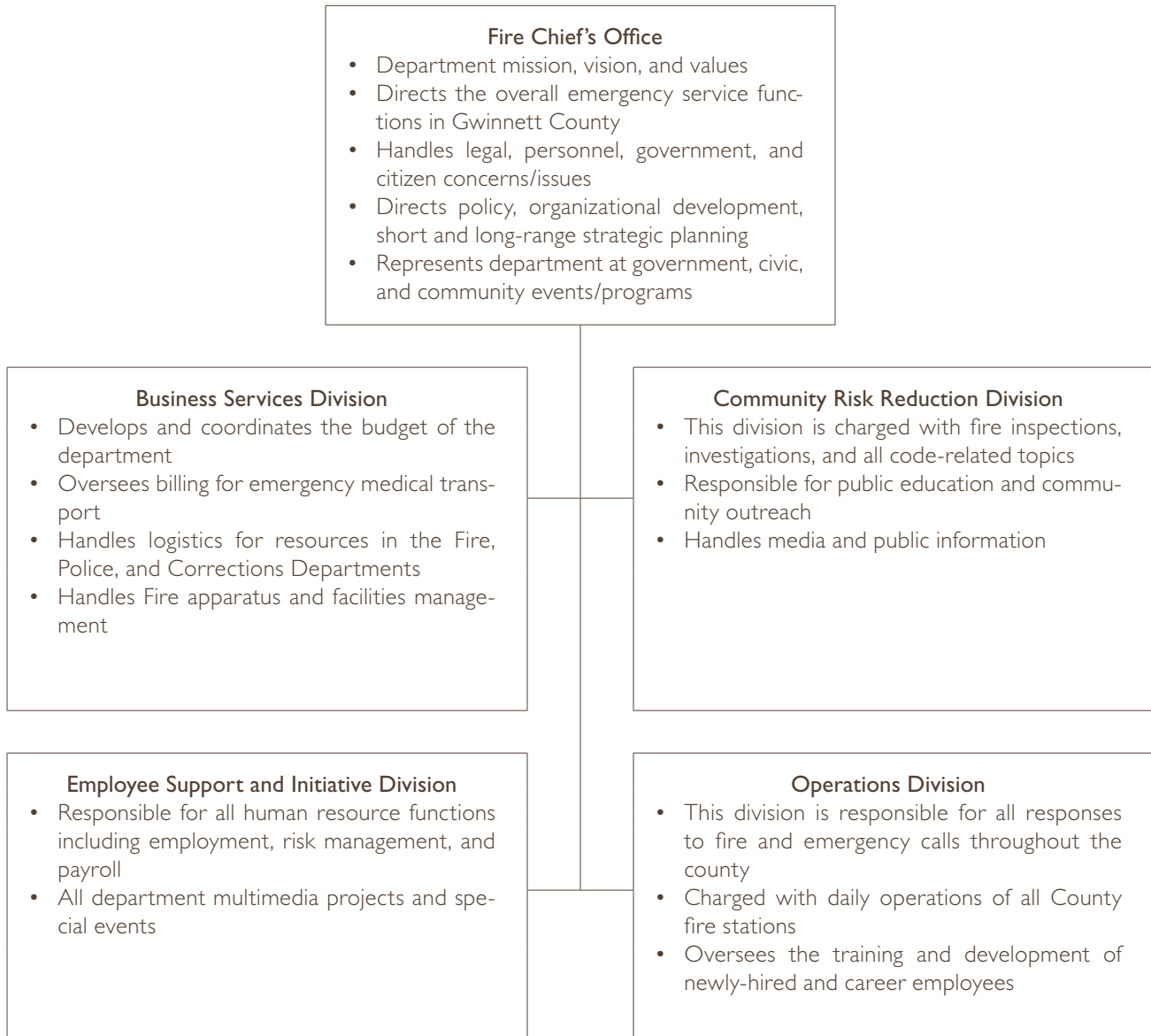
Financial Services (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	6,631,565	6,462,209
Operations	–	–	536,089	832,169
Contributions to Other Funds	–	–	58,165	48,386
Total	–	–	7,225,819	7,342,764
Authorized Positions – Financial Services	–	–	74	74

Fire and Emergency Services:

Mission and Organizational Chart

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



Fire and Emergency Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

District Attorney (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

1. Optimize the service delivery capabilities of the department to better serve the citizens of Gwinnett County.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Percentage of responses within six minutes	45%	48%	N/A	N/A
* Percentage of responses within eight minutes	29%	27%	N/A	N/A
* Percentage of responses within 11 minutes	19%	18%	N/A	N/A
* Percentage of responses greater than 11 minutes	7%	7%	N/A	N/A
** Fire/EMS response from en route to on scene, six minutes 30 seconds		85%	71%	90%
** Advanced Life Support from en route to on scene, eight minutes		71%	68%	90%
** Effective response force to residential structure fires, 15 firefighters, en route to on scene, 13 minutes		68%	86%	90%

2. Evaluate emergency medical service delivery capabilities to maximize effectiveness.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Emergency Medical Services responses	91,658	90,952	98,732	98,009
Emergency Medical Services incidents	46,113	46,993	50,028	50,350
Patients transported	31,836	33,506	34,107	35,180
Improve med unit availability and response time, Medical Unit Utilization, less than .30 utilization per med unit	83%	85%	76%	100%

3. Ensure the safety of the public through the aggressive enforcement of codes and standards.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Fire inspections per unit employee	1,034	1,219	1,188	1,150
Field inspections conducted	11,375	14,063	11,833	13,000

4. Anticipate, plan for, and mitigate the effects of natural and manmade disasters.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Fire responses	21,399	20,004	18,708	19,476
Fire incidents	5,074	5,276	4,845	4,773
Hazardous materials responses	246	314	223	228
Hazardous materials incidents	40	51	30	31
Other responses (false alarms, etc.)	14,533	15,229	15,360	15,520
Other incidents (false alarms, etc.)	11,768	12,130	11,855	12,592
Total Incidents (fire, medical, and others)	62,995	64,450	66,757	67,746

5. Heighten the public awareness of fire safety through the use of community education opportunities.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Community training opportunities offered	1,526	1,126	1,809	2,200

Fire and Emergency Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

- Enhance the service delivery proficiencies and fiscal responsibilities of the department to better serve the citizens and visitors of Gwinnett County.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
*** Number of certified paramedics			189	279
*** EMS Revenue per transport			\$ 390	\$ 425
Citizens Fire Academy Alumni volunteer staff hours	2,100 hours per year	4,036 hours per year	4,804 hours per year	5,044 hours per year
*** Chest Pain Response (time of notification to arrival at hospital)			35 minutes	30 minutes
*** Percentage of critical breakdowns (apparatus, equipment)				0

* This performance measure is no longer being measured; it was replaced with a new performance measure in 2012.

** 2010 data is not available because this performance measure was implemented in 2011.

*** 2010 – 2011 data is not available because this performance measure was implemented in 2012.

Departmental Issues and Initiatives for FY 2013

- Improve geographic coverage by adding fire stations
- Improve response times to Fire and EMS incidents to meet performance metrics
- Special Circumstances – With the expansion of Georgia Gwinnett College, aging population and static resources, develop plans and initiatives to add resources, and try to slow the call volume growth through community education
- Improve medical coverage by adding medical transport units.
- Conduct a comprehensive Hazard Vulnerability Assessment (HVA) across all battalions to assist in strategizing life safety and prevention efforts, response to large scale emergencies, and assisting to minimize the impact of cascading incidents from catastrophic events
- Prioritize and implement key prevention, inspection, and enforcement programs that concentrate on high hazard and life safety activities/occupancies within the service delivery area
- Build division and departmental strength through the development of partnerships with external agencies. Identify and collaborate with groups within the community, state, and nation that have common goals and objectives

Departmental Issues and Initiatives for FY 2014 and Beyond

- Improve geographic coverage by adding fire stations
- Improve response times to Fire and EMS incidents to meet performance metrics
- Special Circumstances – With the expansion of Georgia Gwinnett College, aging population, and static resources, develop plans and initiatives to add resources and try to slow the call volume growth through community education
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Fire and Emergency Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Accomplishments in FY 2012

1. Fire Academy Paramedic Program Accreditation
2. Adoption of Fire Prevention and Protection Ordinance
3. State Region III EMS Director of the Year
4. Partnership with GMC Strickland Heart Center
5. National Association of Counties award for Firefighters Lunch and Mentorship Experience (F.L.A.M.E.)

Fire and Emergency Services (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	60,875,480	62,785,120	64,651,109	-
Operations	8,586,130	7,022,523	7,521,250	-
Contributions to Other Funds	1,547,392	818,183	9,404,543	-
Contribution to Capital and Capital Outlay	899	57,362	1,159	-
Total	71,009,901	70,683,188	81,578,062	-
Authorized Positions – Fire and Emergency Services	846	843	844	-

* Fire and Emergency Services was moved out of the General Fund into the new Fire and EMS District Fund.

Fire and Emergency Services (Fire and Emergency Medical Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	-	-	-	65,692,731
Operations	-	-	-	9,103,582
Contributions to Other Funds	-	-	-	6,909,681
Contribution to Capital and Capital Outlay	-	-	-	61,140
Total	-	-	-	81,767,134
Authorized Positions – Fire and Emergency Services	-	-	-	844

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

Director's Office/Administration

- Oversee management of County's human resources by developing vision, mission, and strategic plans to implement Board of Commissioners' goals and objectives
- Administering policies and procedures including the Merit System Rules and Regulations, Human Resources management policies, federal and state employment and labor laws, and all other policies deemed appropriate and necessary by the County Administrator and Board of Commissioners
- Assisting in the reorganization, when required, of County departments
- Conducting performance analysis reports and other management information regarding current and future program changes, organizational consulting, and climate surveys
- Assisting the County Administrator's Office with special projects
- Managing day-to-day activities of the Human Resources Department including the preparation and administration of the annual departmental budget
- Managing the County's various employee programs including education/tuition reimbursement, service awards, Most Valuable Person Award (MVP), charitable contributions, United Way campaign, American Red Cross blood drives, and the Employee Assistance Program (EAP)
- Providing administrative support to the director
- Providing administrative support to the Executive Secretary and the Merit Board
- Perform year-end audits and maintain all records of elected/principal officials and monthly paid employees
- Conduct annual countywide and County Administrator's compensation surveys

Human Resources Operations

- Manage all phases of the employment process which include position postings, recruitment, application screening, background checks, and job offers
- Facilitating testing and promotional processes
- Providing information concerning fair employment practices, Merit System Rules and Regulations, County Administrator Policies, and the Employee Handbook
- Reviewing and analyzing the County's Non-Discrimination Plan
- Assisting employees in the day-to-day performance of their job duties and responsibilities
- Counseling employees at all levels in the organization
- Investigating employee problems, complaints, and/or appeals
- Providing special purpose employee training and new employee orientation
- Maintaining the compensation and classification systems within the County
- Maintaining the salary administration program, which is the formal system for classifying positions and compensating employees
- Assessing career progression promotions, demotions, reallocation of vacant positions to ensure proposed classification, and salary recommendations coincide with applicable policies
- Maintaining information on laws governing compensation of elected/principal officials and monthly paid employees
- Responding to inquiries concerning salary and compensation policies and procedures

HRIS/Records

- Administer the County's leave plans
- Maintenance of the position control system
- Preparation of various HRIS management reports
- Proper maintenance of all personnel records
- Administration of the County's HRIS system and other software systems

Employee Benefits

- Oversee management of all employee benefit programs to include: Health Benefits, Life Insurance Benefits, Disability Insurance, Wellness Program, Retirement and Savings Plans, Workers' Compensation Program and Additional Benefits

Human Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Human Resources (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

1. Reduce cost in medical plan by 3 percent.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Annual percentage cost reduction to medical plan	20.00%	5.50%	2.60%	3.00%

2. Increase participation in the Wellness Program.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percentage of participation in the wellness program	62.40%	55.30%	60.80%	70.00%

3. Maintain voluntary turnover rate for departments reporting to the CA (voluntary terminations) at or below 5 percent.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percent of voluntary turnover	5.55%	7.59%	8.20%	5.00%

4. Ensure consistency of policy administration (customers).

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Number of managers and supervisors trained through Human Resources leadership training programs	343	766	866	500

5. Enhance volunteer program and increase volunteer hours.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Number of volunteer hours			991,122	725,000
* Number of individual volunteers			41,176	26,000

6. Ensure consistency of policy and program administration (internal processes).

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percentage of favorable decisions by Merit Board			100%	100%

* 2010 – 2011 data is not available because this performance measure was implemented in 2012.

Departmental Issues and Initiatives for FY 2013

1. Monitor departmental succession plans and work with departments to increase management bench strength
2. Minimize voluntary employee turnover
3. Ensure continuous training opportunities for managers and supervisors
4. Monitor monthly departmental spending
5. Ensure continuous skill development for HR staff
6. Provide staff augmentation through a consolidated, formal volunteer program
7. Continue to control health benefits cost through participation in the wellness program and cost effective health care plan options
8. Prepare for next phase of health care reform implementation
9. Implement new employee onboarding and orientation program
10. Attract and retain qualified employees in technical/information systems positions

Human Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Attracting and retaining a highly qualified diverse workforce that reflects the County population
2. Continue to evaluate total compensation plan components for affordability and employee recruitment and retention
3. Continue to provide effective training programs to ensure continuous employee learning and development
4. Enhance automation processes and distribution of information
5. Control benefits costs and comply with Health Care Reform requirements

Accomplishments in FY 2012

1. Implemented and launched Volunteer Gwinnett
2. 100 percent favorable determinations from Executive Secretary and Merit System Board
3. Reduction in healthcare cost
4. Migration of employees into more cost effective health care plans
5. Maintained current benefit plan design without employee premium increase
6. Implemented revenue sharing program with Great West
7. Implemented post-tax Roth IRA and Secure Foundation option for Defined Contribution (DC) retirement plan
8. Coordinated countywide distribution of the revised Code of Ethics ordinance

Human Resources (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited**	2013 Budget**
Personal Services	2,325,648	2,145,329	–	–
Operations	327,098	361,523	–	–
Contributions to Other Funds	24,188	11,134	–	–
Total	2,676,934	2,517,986	–	–

Authorized Positions – Human Resources	28	31	–	–
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** Moved to the Administrative Support Fund, a new internal service fund

Human Resources (Risk Management Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Personal Services	26,045	42,425	–	–
Operations	7,606	970	–	–
Contributions to Other Funds	455	–	–	–
Total	34,106	43,395	–	–

Authorized Positions – Human Resources	3	3	–	–
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* Moved to Financial Services (Risk Management Fund)

Human Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Human Resources (Workers' Compensation Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	45,923	60,921	61,275
Operations	3,710,092	3,230,638	2,722,521	5,152,742
Contributions to Other Funds	–	10,484	15,122	15,479
Total	3,710,092	3,287,045	2,798,564	5,229,496

Authorized Positions – Human Resources	–	1	1	1
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Human Resources (Group Self-Insurance Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	418,298	241,062	299,743	289,721
Operations	49,153,591	39,610,678	40,096,378	41,029,952
Contributions to Other Funds	3,988	245,021	255,025	260,209
Total	49,575,877	40,096,761	40,651,146	41,579,882

Authorized Positions – Human Resources	5	3	4	3
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FY 2013 Decision Packages (\$)	2013 Budget
I. Mobile Mammography	33,400

Human Resources (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	2,324,420	2,359,162
Operations	–	–	383,569	507,480
Contributions to Other Funds	–	–	13,391	19,128
Total	–	–	2,721,380	2,885,770

Authorized Positions – Human Resources	–	–	28	28
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Information Technology:

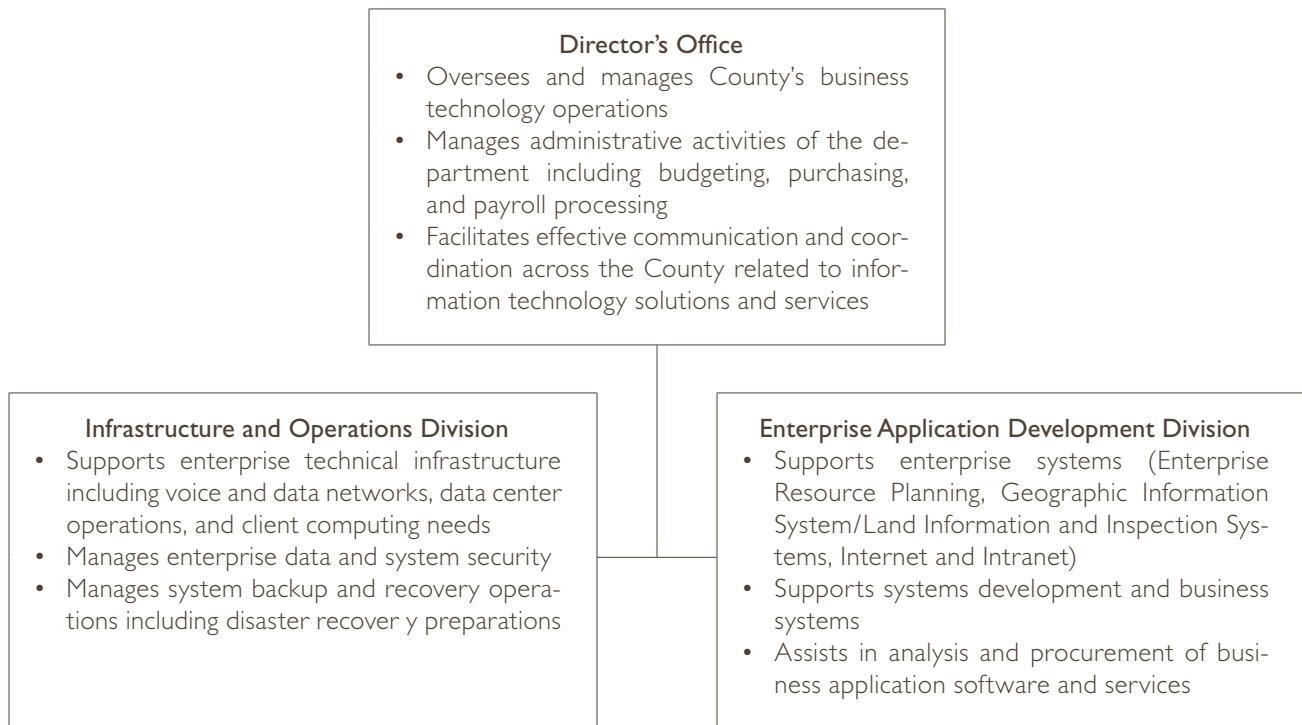
Mission and Organizational Chart

Vision Statement: Gwinnett County will be a leader as a model of excellence and innovation in the use of technology, which enables business practices that foster better government.

Mission Statement: In partnership with County departments and constitutional offices, Department of Information Technology Services (DoITS) provides appropriate and cost-justified technology tools and solutions to collaboratively enable the delivery of services to citizens, businesses, and government.

Value Statement

- **Solution Delivery:** Enhance constituent interaction by providing solutions that will improve the quality and efficiency of services using technology, where appropriate
- **Enterprise Architecture:** Provide and support a current, stable, secure, flexible, and supportable standards-based technology infrastructure
- **Centralized Technology Funding:** Maintain a centralized IT funding model, enabling timely strategic investments
- **Governance:** Provide enabling IT policies and procedures that encourage collaboration and guide County organizations in planning, deployment, and maintenance of IT solutions
- **Privacy and Security:** Provide centralized technology security oversight and direction
- **Information Technology Workforce Management:** Implement strategies to recruit, retain, and invest in a highly skilled technology workforce that is available, trained, and effectively employed to efficiently achieve countywide objectives



Information Technology:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Information Technology (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percent service requests completed on schedule	96%	92%	94%	96%
Percent help desk calls resolved to logged	98%	98%	98%	98%
Percent network and servers available	99%	99%	99%	99%

- Enhance services and responsiveness.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Percent customer satisfaction			4.92/5.0	4.9/5.0

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Percent of high availability systems			99.98%	99%
* Percent of internal service level agreements			96.92%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Number of leadership and management training hours			153.36	235
* Number of technical training hours			295.6	400

* 2010 – 2011 data is not available because this performance measure was implemented in 2012.

Departmental Issues and Initiatives for FY 2013

- Enterprise Content Management System Replacement
- Enterprise Resource Planning Enhancements
- Tax Assessment Process Enhancements
- Tax System Upgrade
- Jail Management System Replacement
- Criminal Justice Information System (CJIS) Deployment
- Enterprise Video Security Needs Assessment
- Continued Voice Over Internet Protocol (VOIP) Telephone System Replacements
- Server Virtualization
- Internet Site Enhancements

Departmental Issues and Initiatives for FY 2014 and Beyond

- Attracting new staff
- Retaining existing staff
- Training and skills development
- Software and hardware maintenance cost increases
- Infrastructure support expenses
- Communications expenses
- Increased specialization and expertise requirements

Information Technology:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Accomplishments in FY 2012

1. Established Project Management Office to enhance delivery of key projects
2. Continued deployment of VOIP telephone system expansion
3. IT service delivery enhancements
4. Internet site tax calculator
5. Online Open Records Request

Information Technology (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Personal Services	9,963,535	10,141,034	–	–
Operations	10,092,535	11,372,580	–	–
Contributions to Other Funds	81,111	46,751	–	–
Contribution to Capital and Capital Outlay	–	6,059	–	–
Total	20,137,181	21,566,424	–	–
Authorized Positions – Information Technology	110	116	–	–

* Moved to the Administrative Support Fund, a new internal service fund

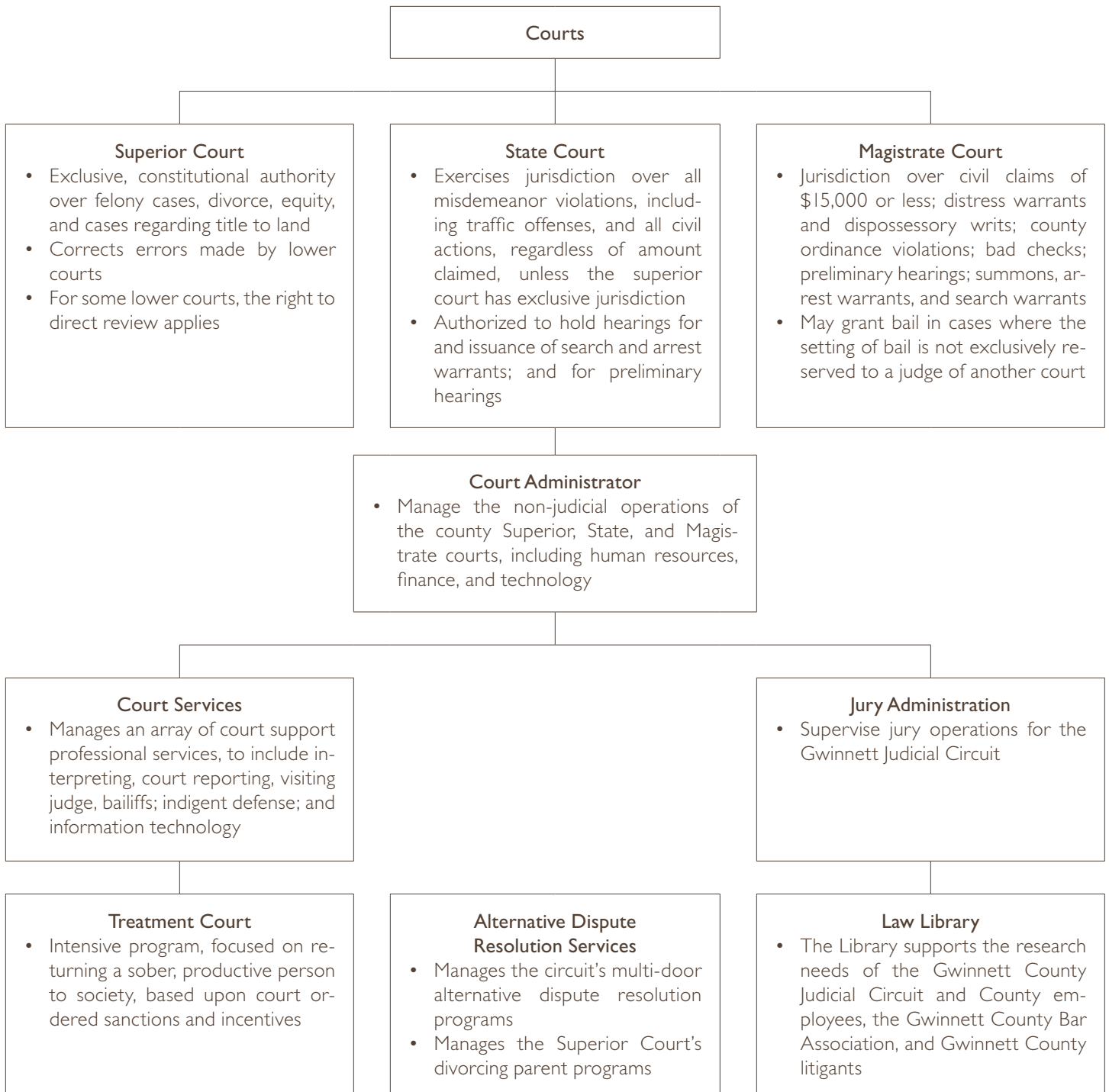
Information Technology (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	10,845,825	11,143,884
Operations	–	–	14,061,176	12,541,346
Contributions to Other Funds	–	–	96,879	132,514
Total	–	–	25,003,880	23,817,744
Authorized Positions – Information Technology	–	–	116	116

Judiciary:

Mission and Organizational Chart

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



Judiciary:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Judiciary (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- Efficient resolution of felony cases.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Felony cases filed	6,146	6,500	6,073	6,722
Felony cases disposed	6,275	6,679	7,339	6,722
Percent of felony filings disposed	102.1%	102.8%	102.8%	100.0%

- Efficient resolution of misdemeanor cases.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Misdemeanor cases filed	10,565	9,068	8,461	9,307
Misdemeanor cases disposed	10,776	8,953	9,612	9,213
Percent of misdemeanor filings disposed	102.0%	98.7%	113.6%	99.0%

- Efficient resolution of civil cases in the trial courts.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Civil cases filed	37,105	25,787	18,553	19,480
Civil cases disposed	36,406	27,923	22,882	19,285
Percent of civil filings disposed	98.1%	108.3%	123.3%	99.0%

- Efficient resolution of domestic cases.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Domestic cases filed	10,462	10,429	10,241	10,548
Domestic cases disposed	10,815	10,577	10,031	10,442
Percent of domestic filings disposed	103.4%	101.4%	97.9%	99.0%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Civil cases filed	59,056	71,286	72,499	74,262
Civil cases disposed	47,773	63,615	67,731	69,063
Percent of civil filings disposed	80.9%	89.2%	93.4%	93.0%

Departmental Issues and Initiatives for FY 2013

- With the success of the Drug and DUI programs, the judiciary has added a Mental Health Accountability Court. This has been studied not only at our local level, but at the state and national level as well.

Departmental Issues and Initiatives for FY 2014 and Beyond

- As the caseload for courts increases, additional judges will be needed to support these courts.
- The enormous change in the diversity of the population that the County has experienced over the last decade has a direct impact on the daily operations of the court system. The use of interpreters has increased tenfold over the past five years and this growth is expected to continue. A direct impact will be in the cost of providing interpreting services and the staff time to coordinate.
- Jail overcrowding, while not a direct issue of this department, is directly affected by the judiciary. With the space and budgetary issues the jail and the courthouse continue to face, the time is right for a pre-trial program.

Judiciary:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Accomplishments in FY 2012

1. Implemented Indigent Defense Electronic Invoicing System for an efficient and effective way to process attorney invoices submitted for indigent defense work
2. Jury operations procedures revamped to save an estimated \$100K

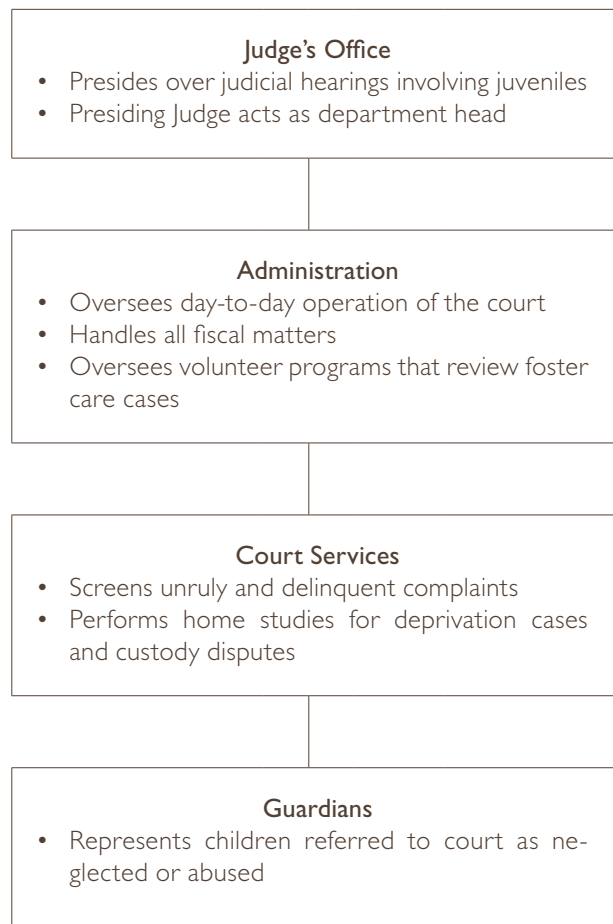
Judiciary (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	10,455,782	10,329,959	10,722,986	10,726,638
Operations	7,097,488	7,234,649	1,943,862	2,084,052
Allocations	–	–	5,839,624	–
Contributions to Other Funds	75,264	40,145	2,739,883	2,803,837
Total	17,628,534	17,604,753	21,246,355	15,614,527
Authorized Positions – Judiciary	94	94	98	98

Juvenile Court:

Mission and Organizational Chart

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. That each child coming before the court shall receive the care, guidance, and control that is in the best interest of the child and the safety of the citizens of Gwinnett County and the state of Georgia. To promote the healing and recovery of abused and neglected children and to promote permanency for those who have been removed from their home.



Juvenile Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Juvenile Court (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Delinquent filings	5,596	6,140	5,944	6,000
Delinquent filings disposed	6,348	7,463	6,694	6,500
Percent of delinquent filings disposed	113%	121%	113%	108%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Deprivation filings	661	742	937	750
Deprivation filings disposed	652	557	525	675
Percent of delinquent filings disposed	99%	76%	78%	90%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Special proceeding filings	435	552	562	550
Special proceeding filings disposed	418	429	576	550
Percent of delinquent filings disposed	96%	77%	102%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Traffic violation filings	912	804	672	720
Traffic violation filings disposed	930	814	656	720
Percent of violation filings disposed	102%	101%	98%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Total charges/filings handled by the Court	9,014	8,238	8,115	7,400
Total charges/filings disposed by the Court	10,002	9,263	8,451	7,800
Percent of total charges/filings disposed	111%	112%	104%	105%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Program referrals	2,248	3,259	2,009	1,700
Programs completed	2,204	3,215	1,908	1,650
Percent of programs completed	98%	98%	95%	97%

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

Juvenile Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Departmental Issues and Initiatives for FY 2013

1. Fill vacant Attorney II position to relieve Guardian ad litem's Office
2. Enhance the Drug Court program
3. Prepare for any changes in the Juvenile Code

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Request to fill Chief Probation Officer position vacated on 2010
2. Expand the Drug Court program to include other specialty courts i.e. Mental Health

Accomplishments in FY 2012

1. Maintained an overall disposition rate of over 100 percent

Additional Comments

1. Program numbers have been reduced due to lack of space, a result of cost saving measures.

Juvenile Court (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	4,927,286	4,761,504	4,753,391	5,084,422
Operations	923,776	917,886	127,856	166,406
Allocations	–	–	646,202	–
Contributions to Other Funds	54,159	21,111	678,929	682,338
Total	5,905,221	5,700,501	6,206,378	5,933,166

Authorized Positions – Juvenile Court	61	61	61	60
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FY 2013 Decision Packages (\$)

1. Salary Savings (4 positions)				2013 Budget (264,995)
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Juvenile Court (Juvenile Court Supervision)

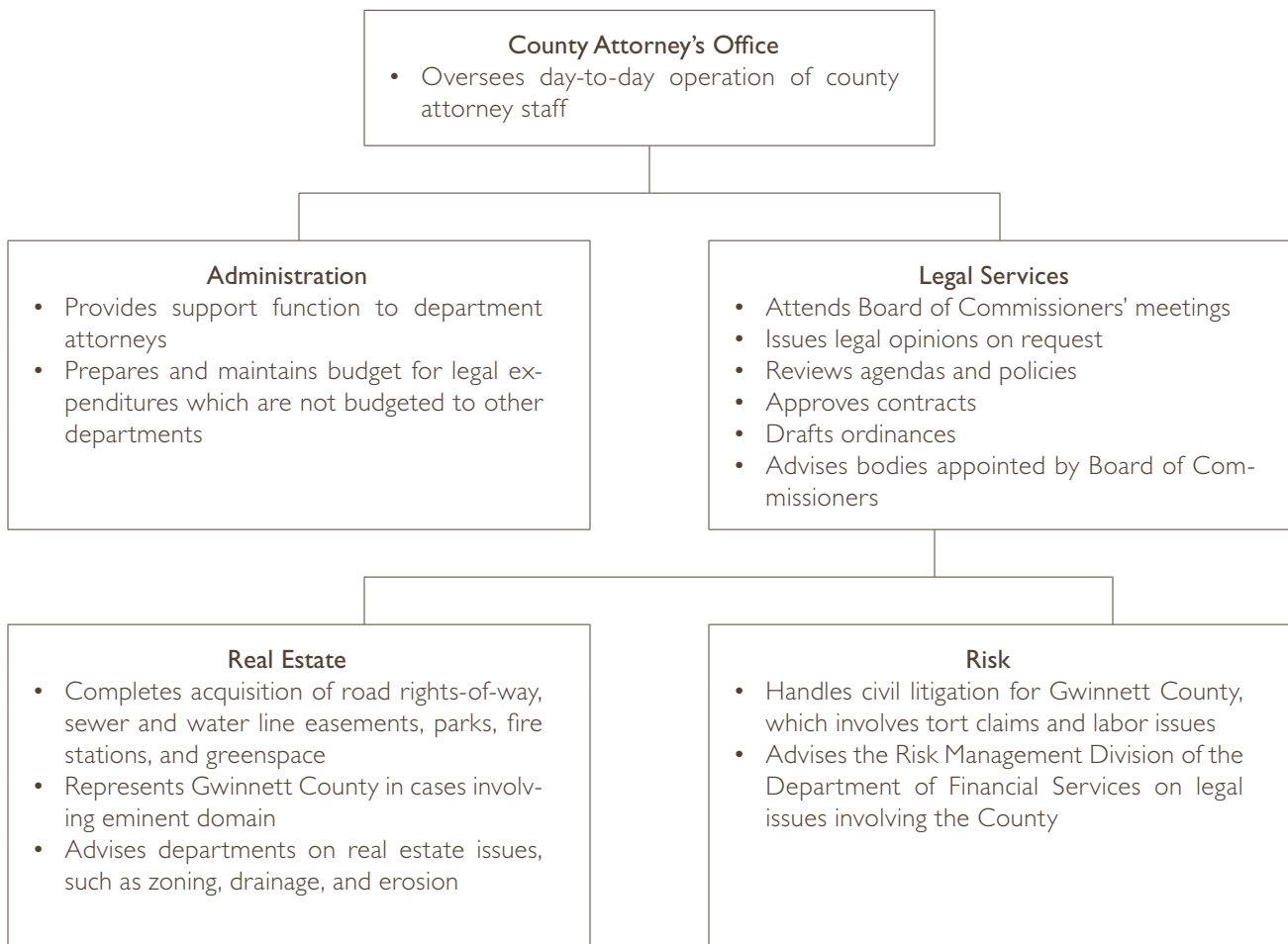
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	20,568	70,839	67,849
Total	–	20,568	70,839	67,849

Authorized Positions – Juvenile Court	–	–	–	–
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Law Department:

Mission and Organizational Chart

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



Law Department:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Law Department (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Assignments received	693	725	703	700
Claims received	81	79	85	80
Legal opinions requested	30	18	18	20
Litigation matters received	229	223	277	225
Contracts submitted for review	711	682	792	790
Critical path matters received	147	211	204	225

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Assignments completed	603	572	480	550
Claims completed	75	56	86	80
Legal opinions completed	21	19	7	15
Litigation matters completed	318	258	254	250
Contracts processed	696	665	754	750
Contracts completed within 10 days	96%	94%	94%	95%
Critical path matters completed	171	194	164	175
Customer service rating (scale 1–5)	4.7	4.8	4.8	4.9

- To encourage volunteer internships.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Volunteer hours		209.25	217.50	400.00

Departmental Issues and Initiatives for FY 2013

- Legal matters continue to be of increased complexity and urgency.
- The implementation of Special Service Districts will require legal guidance.
- Providing transition services to City of Peachtree Corners will necessitate legal direction
- Unified Development Ordinance*
- Recodification of County Code of Ordinances
- 2013 SPLOST Referendum
- Revision of County Code of Ordinances
- Compliance with *2012 Open Meetings Act/Open Records Act* legislation

Departmental Issues and Initiatives for FY 2014 and Beyond

- Implementation of Special Service Districts will require ongoing legal guidance.
- SPLOST will continue to result in acquisitions and condemnations for parks, libraries, and public safety facilities.
- The litigation caseload being handled in-house continues to be of increased volume and complexity.
- The City of Peachtree Corners' service delivery will require ongoing legal attention.

Accomplishments in FY 2012

- Resolution of Service Delivery Strategy litigation
- Incorporation of the City of Peachtree Corners

Law Department:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Law Department (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Personal Services	712,324	1,680,747	–	–
Operations	126,536	100,145	–	–
Contributions to Other Funds	7,976	4,474	–	–
Total	846,836	1,785,366	–	–

Authorized Positions – Law	7	16	–	–
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* Moved to the Administrative Support Fund, a new internal service fund

Law Department (Risk Management Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Personal Services	18,877	(13)	–	–
Contributions to Other Funds	1,329	641	–	–
Total	20,206	628	–	–

Authorized Positions – Law	–	–	–	–
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* Moved to the Administrative Support Fund, a new internal service fund

Law Department (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	1,532,713	1,799,995
Operations	–	–	101,983	84,949
Contributions to Other Funds	–	–	5,682	7,758
Total	–	–	1,640,378	1,892,702

Authorized Positions – Law	–	–	16	16
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Loganville Emergency Medical Services District Fund:

Expenditures FY 2010 – 2013

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

Loganville Emergency Medical Services District Fund

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Actual	2013 Budget
Operations	–	–	–	16,800
Total	–	–	–	16,800
 Authorized Positions – Loganville EMS	–	–	–	–

Non-Departmental:

Expenditures FY 2010 – 2013

The following areas of the General Fund budget are not affiliated with any department directly. The “Miscellaneous Expenditures (General Fund)” consists mainly of the fund’s contribution to capital projects, the fund’s contributions to other funds (Stormwater and Local Transit), various reserves, and a countywide contingency. The Medical Examiner’s contract is a privatized service. Miscellaneous expenses in the Administrative Support Fund consist primarily of contribution to net position, professional services, and a contingency. Miscellaneous expenses in the E-911 Fund consist primarily of payments to cities as a result of the Service Delivery Strategy (SDS) settlement. Miscellaneous expenses in the Development and Enforcement Services, Fire and EMS, and Police Services District Funds consist primarily of contributions to fund balance and contingencies.

Miscellaneous Expenditures (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget**
Personal Services	33,496,914	26,555,897	10,055,897	69,000
Operations	7,737,158	6,820,216	17,884,212	4,559,885
Allocations	–	–	9,757	8,565,000
Contributions to Other Funds	2,413,798	2,727,030	14,171,247	13,571,795
Contribution to Capital Projects	14,737,348	921,886	–	13,000
Payment to Agencies	6,000,000	6,372,136	–	–
Reserve/Contingencies	–	–	–	4,689,292
Transfer Out to Debt	10,000,000	–	–	–
Transfer Out to Development and Enforcement	–	–	–	2,859,512
Transfer Out to Fire and EMS District Fund	–	–	–	20,769,889
Transfer Out to Police Services District Fund	–	–	–	27,500,000
Total	74,385,218	43,397,165	42,121,113	82,597,373

Authorized Positions

– – – –

* Miscellaneous Expenditures include funds transferred to the new Loganville EMS District Fund.

** Miscellaneous Expenditures include funds transferred to the new Development and Code Enforcement Services, Fire and EMS, and Police Services District Funds.

FY 2013 Decision Packages (\$)

I. Update Unified Plan 2013 Budget
250,000

Medical Examiner Contract (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	901,270	1,033,446	1,119,544	1,191,293
Total	901,270	1,033,446	1,119,544	1,191,293

Authorized Positions

– – – –

Miscellaneous Expenditures (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	126,884	500,000
Allocations	–	–	4,924	15,000
Reserve/Contingencies	–	–	–	400,000
Contribution to Net Position	–	–	–	1,458,591
Total	–	–	131,808	2,373,591

Authorized Positions

– – – –

Non-Departmental:

Expenditures FY 2010 – 2013

Miscellaneous Expenses (E-911)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Intergovernmental	–	–	2,915,440	2,500,000
Total	–	–	2,915,440	2,500,000

Authorized Positions	–	–	–	–
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Miscellaneous Expenses (Development and Enforcement Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Reserve/Contingencies	–	–	–	125,000
Contribution to Fund Balance	–	–	–	3,314,613
Total	–	–	–	3,439,613

Authorized Positions	–	–	–	–
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Miscellaneous Expenses (Fire and EMS District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Reserve/Contingencies	–	–	–	2,715,000
Contribution to Fund Balance	–	–	–	21,080,383
Total	–	–	–	23,795,383

Authorized Positions	–	–	–	–
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Miscellaneous Expenses (Police Services District Fund)

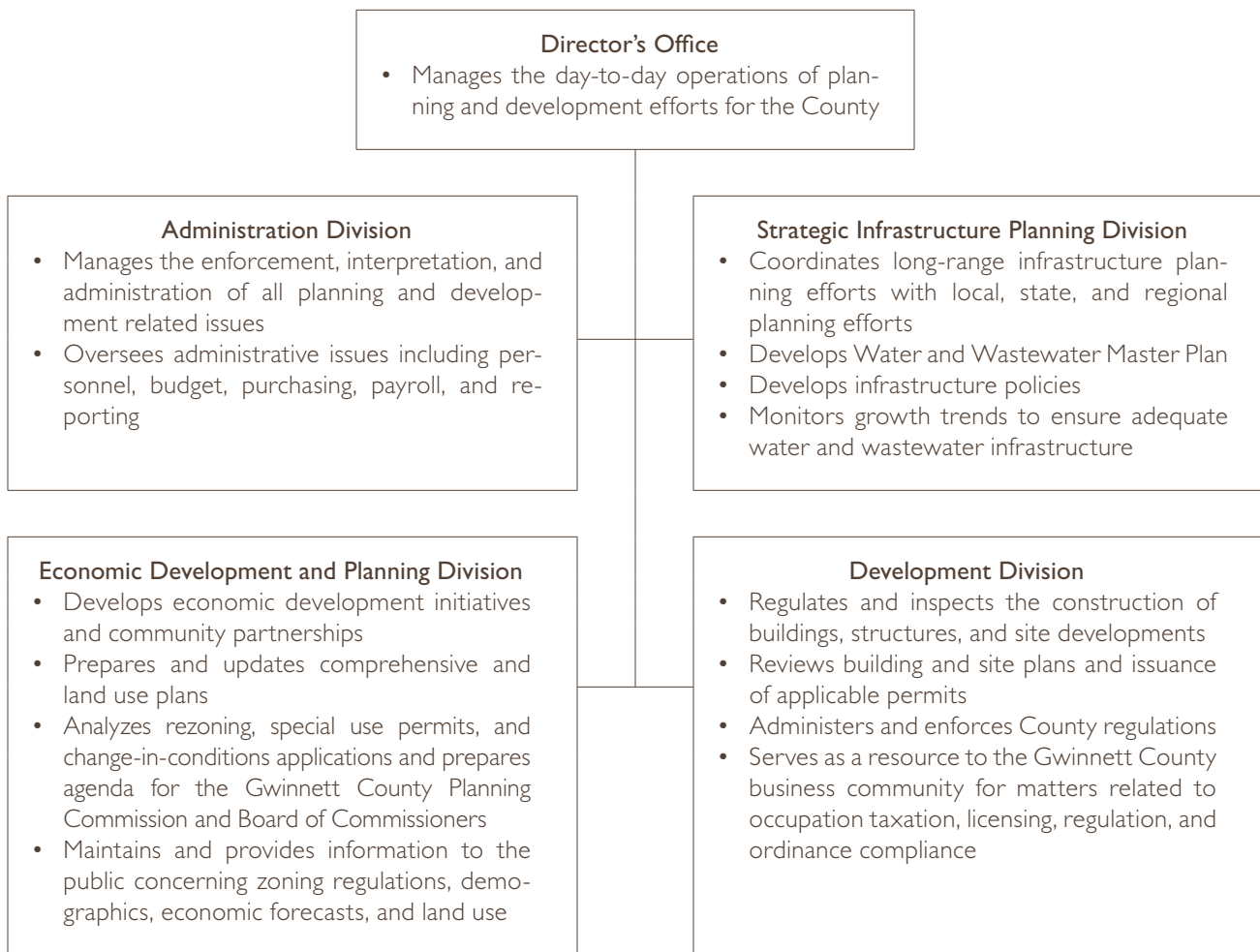
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	–	2,620,636
Allocations	–	–	–	170,000
Reserve/Contingencies	–	–	–	2,220,000
Contribution to Fund Balance	–	–	–	28,006,934
Total	–	–	–	33,017,570

Authorized Positions	–	–	–	–
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Planning and Development:

Mission and Organizational Chart

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



Planning and Development:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Planning and Development (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Rezoning applications processed	50	45	45	50
Special use applications processed	65	63	67	68
Percent rezoning and special use permit applications processed and advertised for public hearing within 90 days	100%	100%	100%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Development plans accepted by committee	104	100	143	145
Development permits issued	173	129	161	165
Percent of development plans reviewed within 14 days of request (<i>Plans reviewed within 8 days of submittal</i>)	100%	100%	100%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Building permits issued – residential	1,817	1,434	2,296	2,645
Building permits issued – non-residential	4,868	5,045	7,755	8,715
Percent processed within one day of request	100%	100%	100%	100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Building inspections conducted	58,759	45,812	61,684	62,000
Building inspections conducted within two business days of request	100%	100%	100%	100%

- To provide outstanding customer service by monitoring customer feedback.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Departmental positive customer feedback				100%

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Fire Plan Review accuracy rate				100%
* Building Plan Review accuracy rate				100%
* Development Plan Review accuracy rate				100%
* Stormwater/Water and Sewer accuracy rate				100%
* Inspections accuracy rate				100%

- To enhance economic well-being.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Economic Development Projects Coordinated with Partnership Gwinnett				10

* Prior year data is not available because this performance measure was implemented in 2013.

Planning and Development:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Departmental Issues and Initiatives for FY 2013

1. Completion of Unified Development Ordinance project
2. Development of informational video for online plan submittal outreach
3. Management of the new Development and Enforcement District
4. Refinement of the business license renewal process.
5. Revision of the maintenance bond process.
6. Update of Short-Term Work Plan.
7. Upgrade of Accela for online permitting services for customers and mobile applications
8. Recalibration of Unified Plan
9. Reassessments of Tax Allocation Districts (TADs)

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Implementation of State Construction Codes effective January 2014
2. Promotion of Opportunity Zones to enhance economic development
3. Succession planning and integration of workloads due to retirements

Accomplishments in FY 2012

1. Amended the Stormwater Regulations to assist redevelopment
2. Completed the Water and Sewer Master Plan
3. Evaluated recommendations of P&D study committee
4. Implemented vacant structures registration process
5. Modified Business License renewal process

Additional Comments

1. Continuing economic development initiatives while restructuring and restaffing Economic Development Division
2. Creating and management of new Development and Enforcement Service District
3. Implementing state mandate requirement of E-Verify for Occupational License renewals
4. Managing the demand for increased development activity versus availability of staff positions
5. Responding to inquiries for planning and development services for citizens and business customers of new city of Peachtree Corners

Planning and Development (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	5,208,029	5,478,259	5,123,797	389,284
Operations	417,584	403,178	387,137	94,466
Contributions to Other Funds	219,000	116,419	1,260,349	155,595
Contribution to Capital and Capital Outlay	–	21,948	–	–
Total	5,844,613	6,019,804	6,771,283	639,345

Authorized Positions – Planning and Development

66	65	60	4
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* A portion of Planning and Development was moved out of the General Fund into the new Police Services, Development and Code Enforcement Services, and Fire and EMS District Funds.

Planning and Development:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Planning and Development (Tree Bank Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	–	–	30,000
Total	–	–	–	30,000
Authorized Positions	–	–	–	–

Planning and Development (Development and Enforcement Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	4,651,631
Operations	–	–	–	646,634
Contributions to Other Funds	–	–	–	666,086
Total	–	–	–	5,964,351
Authorized Positions	–	–	–	52

Planning and Development (Police Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	349,621
Operations	–	–	–	131,960
Contributions to Other Funds	–	–	–	216,319
Total	–	–	–	697,900
Authorized Positions	–	–	–	4

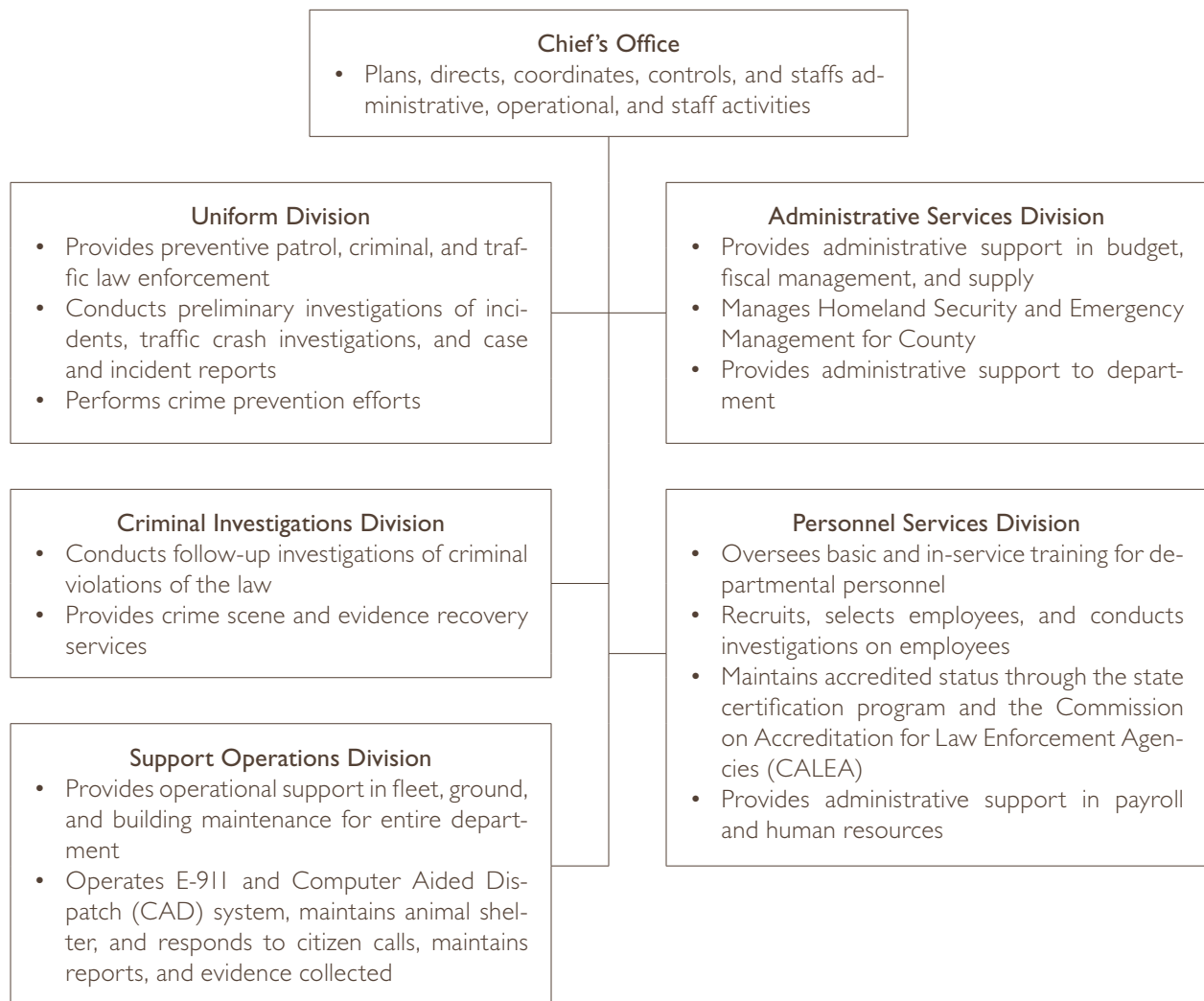
Planning and Development (Fire and EMS District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	374,512
Operations	–	–	–	15,918
Contributions to Other Funds	–	–	–	206,999
Total	–	–	–	597,429
Authorized Positions	–	–	–	4

Police Services:

Mission and Organizational Chart

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



Police Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Police Services (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Officers per 1,000 service population	1.07	1.00	0.97	1.03
Criminal Investigation cases assigned	5,400	5,260	5,428	5,300
E-911 calls received	457,606	444,896	459,806	456,384
Traffic calls answered	194,200	207,904	205,281	220,482
General calls answered	481,839	451,551	441,408	467,468

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Department staff trained	10,424	11,012	10,292	11,000

3. Reduce Uniform Crime Reports (UCR) Part I Crime Rates.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
UCR Part I Violent Crime Rate per 100,000 population	221	188	200	200
UCR Part I Property Crime Rate per 100,000 population	2,547	2,262	2,138	2,500

4. Improve perception of community safety.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Citizens reporting feeling safe in their neighborhood	92%	94%	95%	95%
Citizens reporting feeling safe in Gwinnett County	74%	74%	77%	76%

Departmental Issues and Initiatives for FY 2013

1. Maintain current service levels
2. Retention of personnel, both sworn and non-sworn
3. Employee salary/compensation
4. Maintain or reduce UCR Part I crime rates
5. Changing demographics of County and resulting service demands
6. Emergency Management staffing levels and capabilities
7. Successfully complete Commission on Accreditation of Law Enforcement Agencies (CALEA) re-accreditation
8. Budget challenges

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Animal Welfare and Enforcement staffing and service levels
2. Adequate staffing levels – 1.3 officers per 1,000 population according to 2030 Unified Plan
3. Maintain or reduce UCR Part I crime rates
4. Maintain current service levels
5. Retention of personnel, both sworn and non-sworn
6. Employee salary/compensation

Police Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Accomplishments in FY 2012

1. Low UCR crime rates
2. Implemented a robust volunteer program
3. Initiated a Crime-Free Multi-Housing program
4. Promoted 64 employees

Police Services (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	62,985,525	63,869,428	64,744,943	2,673,632
Operations	10,668,994	10,007,265	9,963,933	930,977
Allocations	–	–	88,681	–
Contributions to Other Funds	6,179,680	1,818,593	16,465,560	784,492
Contribution to Capital and Capital Outlay	1,333,988	1,104,510	62,702	24,000
Total	81,168,187	76,799,796	91,325,820	4,413,101

Authorized Positions – Police Services	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
	937	936	936	43

* A portion of Police Services was moved from the General Fund into the new Police Services and Development and Enforcement Services District Funds.

Police Services (Police Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	59,866,417
Operations	–	–	–	11,978,220
Contributions to Other Funds	–	–	–	9,884,826
Contribution to Capital and Capital Outlay	–	–	–	20,000
Total	–	–	–	81,749,463

Authorized Positions – Police Services	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
	–	–	–	866

Police Services (Development and Enforcement Services District Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	1,794,682
Operations	–	–	–	101,329
Contributions to Other Funds	–	–	–	446,909
Total	–	–	–	2,342,920

Authorized Positions – Police Services	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
	–	–	–	27

Police Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Police Services (E-911 Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	7,806,983	7,632,499	7,404,428	8,785,771
Operations	2,630,126	2,459,967	1,539,406	2,386,976
Contributions to Other Funds	45,750	1,100,070	4,805,626	2,552,713
Contribution to Capital and Capital Outlay	604,954	26,740	57,276	–
Total	11,087,813	11,219,276	13,806,735	13,725,460
Authorized Positions – Police Services	131	129	129	129

Police Services (Police Special Justice Fund)*

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	616,758	644,579	209,962	937,188
Contributions to Other Funds	–	3,161,222	315,562	127,362
Contribution to Capital and Capital Outlay	594,479	331,076	41,300	160,000
Total	1,211,237	4,136,877	566,824	1,224,550
Authorized Positions – Police Services	–	–	–	–

Police Services (Police Special Treasury Fund)*

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	345	140,635	695
Contribution to Capital and Capital Outlay	–	–	52,628	–
Total	–	345	193,263	695
Authorized Positions – Police Services	–	–	–	–

Police Services (Police Special State Fund)*

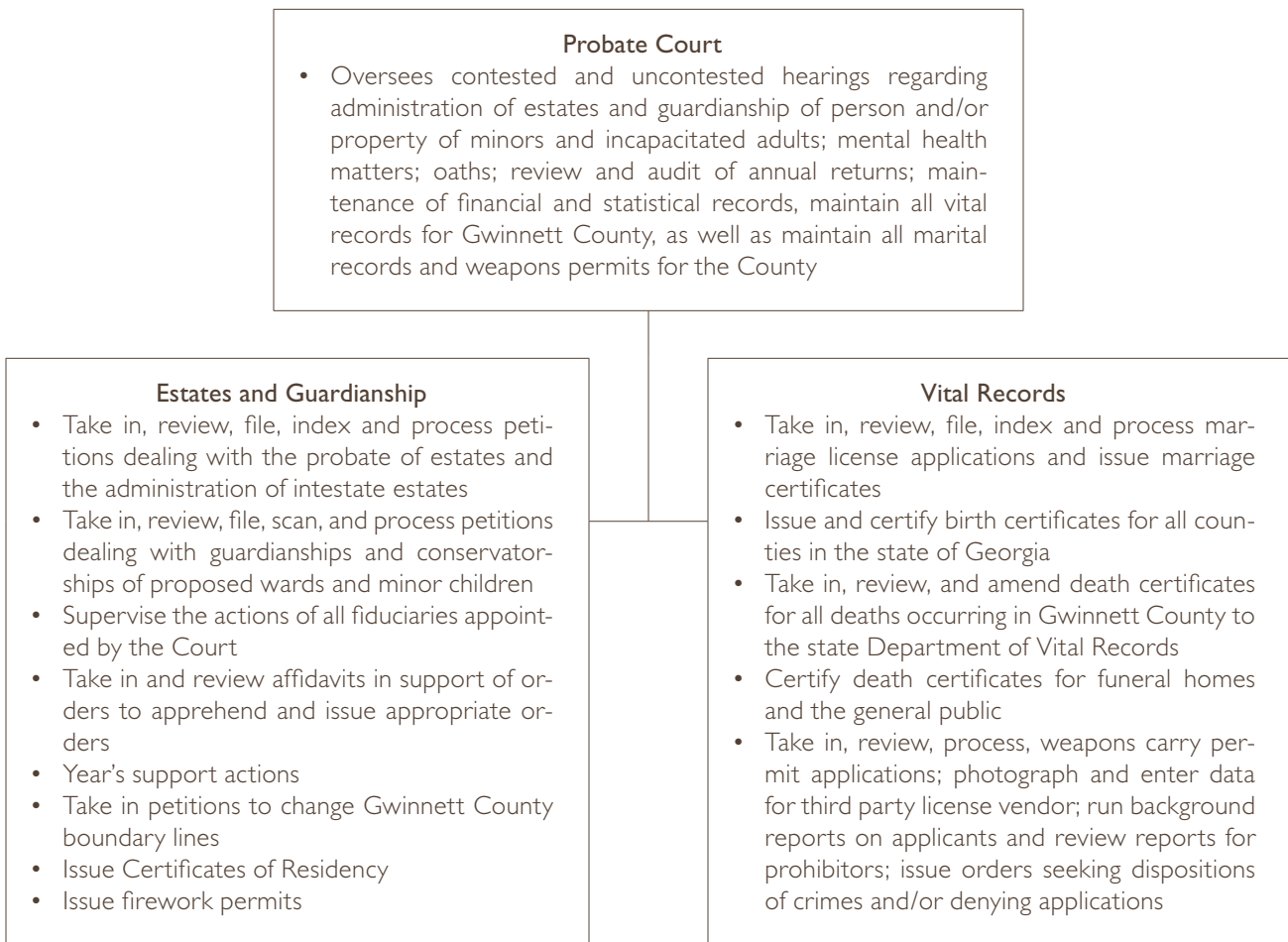
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	373,697	326,347	916,554
Contributions to Other Funds	–	–	–	177,465
Contribution to Capital and Capital Outlay	–	60,070	13,800	64,990
Total	–	433,767	340,147	1,159,009
Authorized Positions – Police Services	–	–	–	–

* In 2011 Police Services Special Investigation was renamed and two additional funds were created.

Probate Court:

Mission and Organizational Chart

- The mission of the Probate Court is to:
 - Accept pleadings regarding decedent estates and guardianships of minors and adults
 - Enter and record orders, judgments, and other proceedings related to the same
 - Act as a local custodian and registrar of the State of Georgia's vital records
 - Issue marriage licenses and weapons carry licenses as required by law



Probate Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Probate Court (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To protect the property of minors and incapacitated adults.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Total guardianships combined	954	903	982	995
Total estates, general, and mental health filed	1,526	1,611	1,763	1,710

- To issue documents for residents concerning matters of vital records.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Births	7,020	6,741	6,262	6,375
Deaths	4,300	3,715	3,730	4,188
Marriage licenses issued	5,390	5,721	5,660	5,887
Firearm permits applied for	5,406	5,075	8,251	5,300

**Applications for firearm permits were at a record high in 2012. So far in 2013, Probate Court is on pace to more than triple its numbers in 2012.*

Departmental Issues and Initiatives for FY 2013

- In an effort to reduce storage issues, Probate Court will continue moving files from our office into storage as our file savers reached full capacity in mid-2012.
- Additional part-time personnel to scan and index both Vital Records and Estate records
- Bring the two divisions of Probate Court back into one office
- Depending on the approved 2013 budget package, Probate Court will either hire additional staff, full or part-time, or better use existing staff to relieve the workload of our Vital Records Department.
- Depending on the approved 2013 budget package, Probate Court will either hire additional staff, full or part-time, or better use existing staff to relieve the workload of Judicial Chambers.
- Probate Court will continue to provide efficient, high-quality service to the citizens of Gwinnett County by continuously training employees and streamlining procedures.
- New Probate Judge takes office January 1, 2013. He may have some additional issues and initiatives for the Probate Court.
- Due to increased filings, an Associate Judge is needed to assist in the large caseload for one Probate Judge.

Departmental Issues and Initiatives for FY 2014 and Beyond

- If workspace and personnel allows, Probate Court will bring one of the County's LiveScan machines into our office to perform fingerprinting for our weapons carry licenses and provide relief for the Gwinnett County Permits Department.
- Probate Court's ultimate work space goal is to consolidate our Estates and Vital Records Departments into one office space rather than the two separate spaces we currently occupy.
- Probate Court hopes to convert the file savers in our Estates Division from manual to electric. Staff is maturing in age and they are fully filled, which sometimes creates situations where the clerk's have a hard time turning the wheels.
- Probate Court will continue to provide efficient, high-quality service to the citizens of Gwinnett County by continuously training employees and streamlining procedures.

Accomplishments in FY 2012

- Probate Court did not hire any additional paid staff, however, the court enrolled in the volunteer program and had a volunteer in our Vital Records Division for a portion of the year.
- Probate Court continued to provide efficient, high-quality service to the citizens of Gwinnett County despite our increased demand and inability to hire additional trained staff.
- Construction in our Vital Records Department resulted in the additional space where photos for the new weapons carry license could be taken and processed.
- Probate Court received 20 scanners for the clerks to immediately scan and index documents, petitions, and applications that were filed into Probate Court Estate and Vital Records divisions.

Probate Court:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Additional Comments

- I. The Probate Court will continue to face additional staffing challenges as legislative action imposes additional requirements on the court and as the county population increases. In addition, the court must find non-financial incentives to motivate current employees to remain efficient and to keep current employees satisfied in their positions until the budget allows for salary increases and new hires.

Probate Court (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	1,412,003	1,422,383	1,429,416	1,455,381
Operations	174,878	158,617	160,878	198,513
Allocations	-	-	56,146	-
Contributions to Other Funds	14,622	6,713	266,306	277,030
Total	1,601,503	1,587,713	1,912,746	1,930,924
Authorized Positions	21	21	21	21

Probation:

Mission and Organizational Chart

The Department of Corrections creates a safer Georgia by effectively managing offenders and providing opportunities for positive change.

Probation

- Protect the public by ensuring appropriate levels of supervision based on offender risk
- Ensure probationer's accountability to the community and victims
- Service to the courts is the core of our existence
- Collaboration and partnering with stakeholders is essential to our effectiveness

Probation:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Probation (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

1. To use budget dollars with maximum efficiency and closely monitor the increasing high-risk felony caseloads.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Active probationers	12,801	15,402	13,851	15,000
Pre-sentence investigations/record checks	5,100	7,175	8,000	8,000
Court hours	7,260	10,400	12,000	17,680

2. To increase fine and restitution collections and provide quality services to victims.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Fines and restitution collected/disbursed	\$ 3,189,478	\$ 3,591,532	\$ 3,614,212	\$ 3,750,000
Community service hours completed	58,089	61,013	68,490	65,000

3. To insure quality field supervision is conducted on high-risk cases such as sex offenders.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Average caseload size	250	385	350	375
Counseling referrals	2,500	4,608	4,700	5,000
Alcohol/drug test conducted	3,100	2,506	3,000	3,000

Departmental Issues and Initiatives for FY 2013

1. Maintain adequate staffing
2. Reduce probation population
3. Become more efficient in supervising caseloads
4. Increase the number of education classes taught at the probation office
5. Increase the number of cases on PRCC (Probation Reporting Contact Center)
6. Increase field visits and reduce office visits

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Establish a Day Reporting Center
2. Expand office space
3. Increase staffing to meet the needs of a growing probation population
4. Increase the number of cases on PRCC

Accomplishments in FY 2012

1. Reduced the number of office visits and increased the number of field visits
2. Hired 17 new staff members
3. Graduated seven officers from Basic Probation Officer Training
4. Increased PRCC numbers
5. Added another vehicle to the total fleet to make a total of seven vehicles

Probation (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	8,200	7,789	6,498	—
Contributions to Other Funds	2,520	—	2,720	—
Total	10,720	7,789	9,218	—

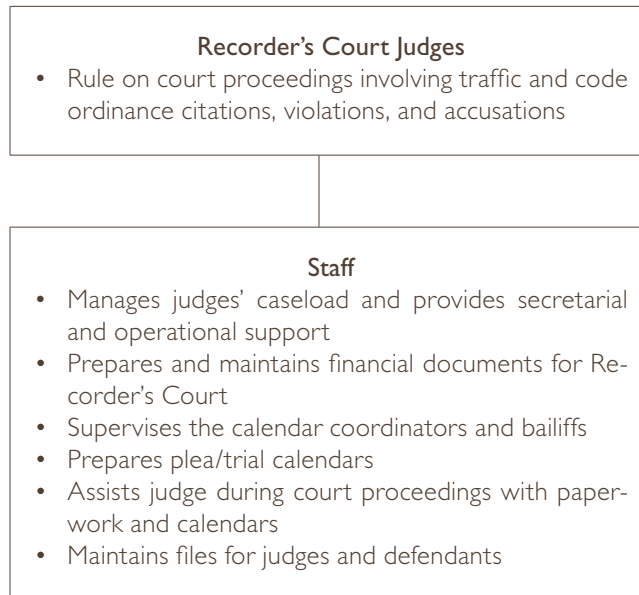
Authorized Positions

— — — —

Recorder's Court Judges:

Mission and Organizational Chart

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



Recorder's Court Judges:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Recorder's Court (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To adjudicate traffic and code ordinance cases.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Number of traffic/environmental citations issued	122,481	104,130	107,501	138,500
Red light citations issued	6,199	7,997	6,644	6,000

- To provide justice in a prompt and courteous manner.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Cases with guilty judgments	12,487	13,748	12,174	16,000
Number of bench warrants issued	7,658	7,598	6,383	7,500
Number of cases handled through the court	48,093	50,369	41,131	45,000
Red light citations handled through the court	24	27	54	50

Departmental Issues and Initiatives for FY 2013

- Continue to work with Clerk's Office on a new Case Management System
- Preparing for the additional state patrol officers being added to accommodate increase caseloads

Departmental Issues and Initiatives for FY 2014 and Beyond

- To continue to provide professional and fair court sessions in a reasonable amount of citizen's time

Accomplishments in FY 2012

- Successfully handled the increase of speeding cases due to the settlement of the service delivery dispute
- Began the process of updating several of our court forms to be more consistent with other courts and for the change of the new case management system
- Judges covered all court sessions only needing one visiting judge the entire year.

Recorder's Court Judges (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	1,152,762	1,111,099	1,133,862	—
Operations	196,432	180,039	19,154	—
Allocations	—	—	90,920	—
Contributions to Other Funds	5,982	2,876	398,936	—
Total	1,355,176	1,294,014	1,642,873	—

Authorized Positions – Recorder's Court 9 9 9 —

* Recorder's Court Judges was moved from the General Fund into the new Police Services District Fund.

Recorder's Court Judges (Police Fund)

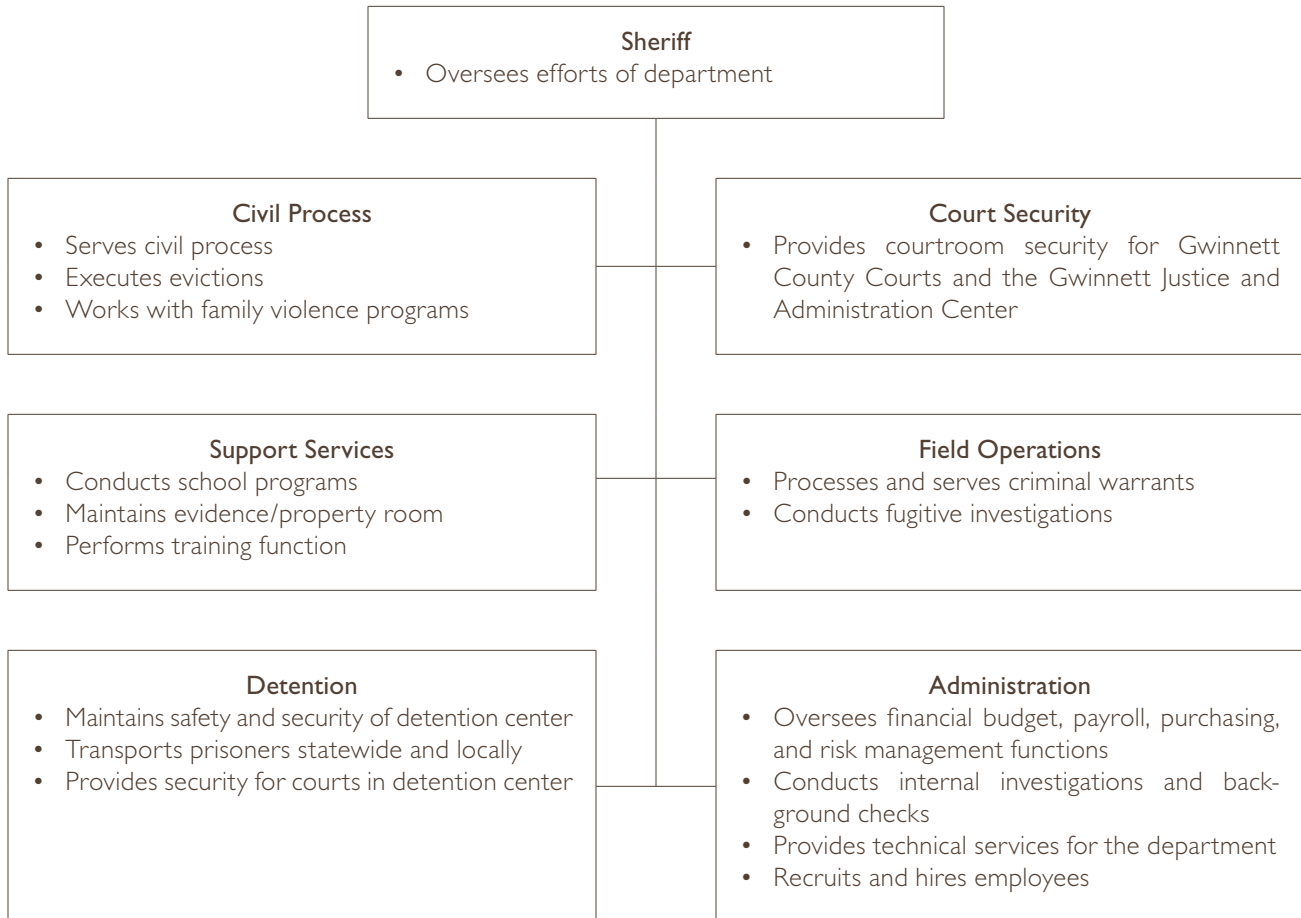
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	—	—	—	1,145,823
Operations	—	—	—	38,208
Contributions to Other Funds	—	—	—	407,555
Total	—	—	—	1,591,586

Authorized Positions – Recorder's Court — — — 9

Sheriff:

Mission and Organizational Chart

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



Sheriff:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Sheriff (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To provide a safe and secure Detention Center environment through adequate staffing, appropriate training, and continuous supervision of inmates.

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Detention Center admissions	37,185	37,701	35,983	36,100
Average daily inmate population in Detention Center	2,655	2,590	2,467	2,500
Meet and exceed all state mandated training requirements for staff	Yes	Yes	Yes	Yes
Manage inmates using the direct supervision model	Yes	Yes	Yes	Yes

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

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Courts in session	9,368	9,277	9,688	9,690
Comply with all statutory requirements by providing court security to various courts	Yes	Yes	Yes	Yes

In order to facilitate the efficient operation of the courts, staff manages approximately 17,000 inmates being transported from the detention center to the various court sessions.

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

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Warrants received for service	26,033	24,305	22,696	22,700
Civil papers received for service	67,419	66,215	50,302	50,300
Family violence orders received for service	3,256	1,546	1,661	1,670
Warrants served	14,926	16,646	28,091	28,100
Civil papers served	65,086	56,633	50,159	50,160
Family violence orders served	1,656	1,355	1,366	1,370

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

	2010 Actual	2011 Actual	2012 Actual	2013 Projected
People through security at GJAC	356,252	420,473	405,125	405,200
People through Juvenile/Recorder's Court	150,678	236,583	125,296	125,300

Departmental Issues and Initiatives for FY 2013

- Criminal Justice Reform Act
- Food prices due to Midwest drought
- Hiring and retaining personnel
- Jail population trends
- Mental health access affecting jails

Sheriff:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Departmental Issues and Initiatives for FY 2014 and Beyond

1. *Criminal Justice Reform Act*
2. Planning for second jail tower and GJAC expansion
3. Hiring and retaining personnel
4. Obtaining Medicaid classification for inmates
5. Use of technology to improve service

Accomplishments in FY 2012

1. Increased use of part-time deputies to save overtime
2. Implemented initiative to address homeless inmates
3. Expanded housing contracts for state inmates
4. Increased Seniors In Action volunteer program participation

Additional Comments

1. Hiring and retaining personnel are directly affected by salary and benefits increases.
2. Most activities are determined by outside influences (not department-initiated).

Sheriff (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	47,204,008	47,014,381	47,605,829	49,013,385
Operations	17,347,764	17,605,495	15,674,038	16,679,585
Allocations	-	-	1,357,924	-
Contributions to Other Funds	1,931,561	679,105	5,092,897	5,516,945
Contribution to Capital and Capital Outlay	72,187	372,035	43,412	-
Total	66,555,520	65,671,016	69,774,100	71,209,915
Authorized Positions – Sheriff	706	706	706	706

Sheriff (Inmate Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	296,170	210,299	234,168	495,648
Contribution to Capital and Capital Outlay	-	-	-	40,000
Total	296,170	210,299	234,168	535,648
Authorized Positions	-	-	-	-

FY 2013 Decision Packages (\$)

1. Jail Visitation Tracking System	<u>2013 Budget</u>
	120,000

Sheriff:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Sheriff (Special Justice Fund)*

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	436,126	256,188	74,330	150,000
Contributions to Other Funds	–	1,131,488	728	–
Contribution to Capital and Capital Outlay	86,836	20,411	–	–
Total	522,962	1,408,087	75,058	150,000

Authorized Positions – Sheriff – – – –

Sheriff (ICE)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	1,289,475	1,282,696	1,259,028	1,262,484
Operations	23,219	15,632	9,750	23,800
Contributions to Other Funds	–	5,670	15,216	24,247
Total	1,312,694	1,303,998	1,283,995	1,310,531

Authorized Positions – Sheriff – – – –

Sheriff (Special Treasury Fund)*

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	219,013	156,080	250,000
Contribution to Capital and Capital Outlay	–	–	114,116	–
Total	–	219,013	270,195	250,000

Authorized Positions – Sheriff – – – –

Sheriff (Special State Fund)*

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	5,546	–	150,000
Total	–	5,546	–	150,000

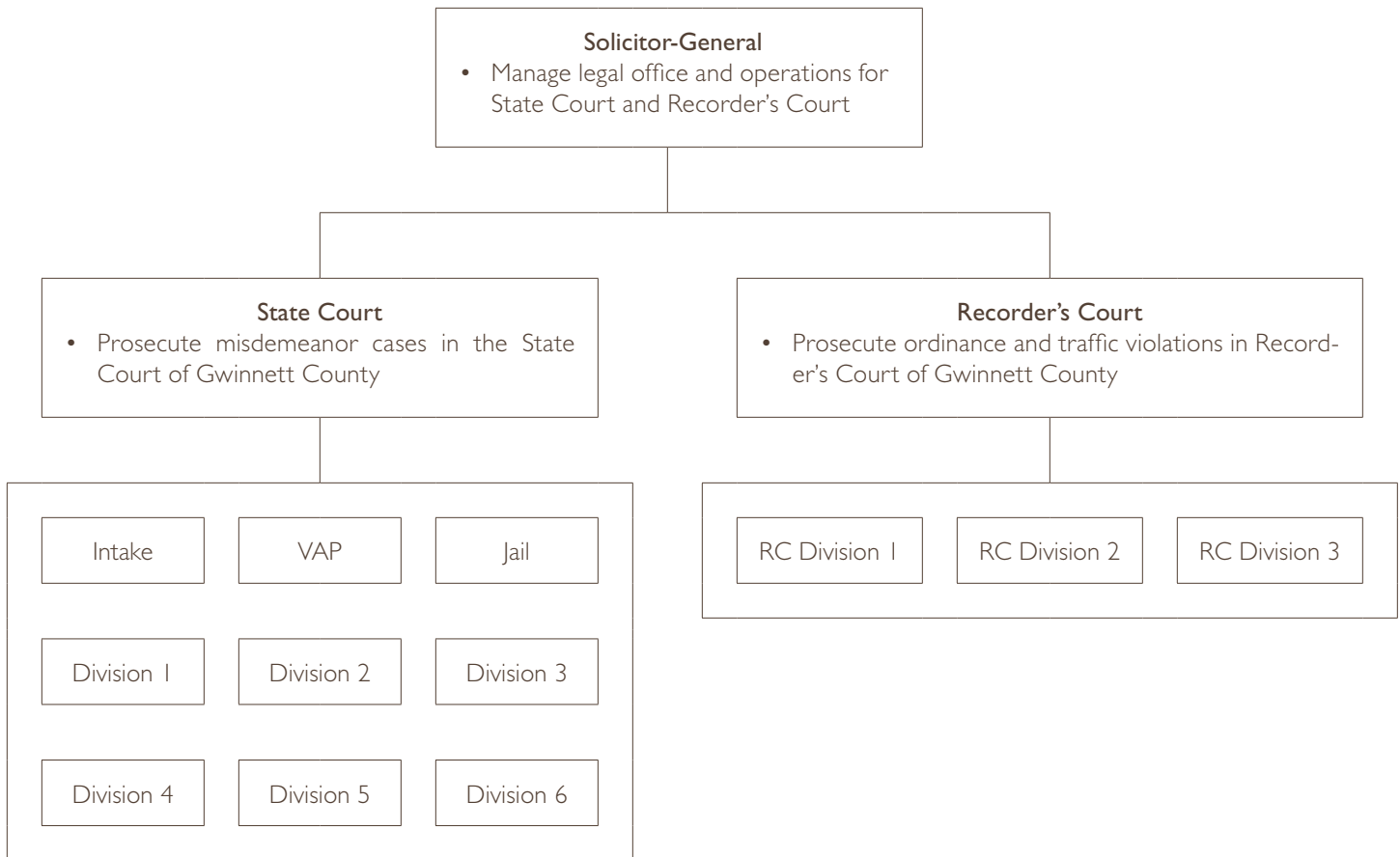
Authorized Positions – Sheriff – – – –

* In 2011 Sheriff Special Operations was renamed and two additional funds were created.

Solicitor:

Mission and Organizational Chart

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



Solicitor:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Solicitor (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Misdemeanor cases received in State Court	10,856	10,061	9,620	12,500
Cases disposed in State Court	10,665	9,608	9,976	10,100

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Traffic/Environmental citations received in Recorder's Court	131,429	103,940	93,433	138,500
Number of citations disposed in Recorder's Court	106,243	106,970	92,748	125,000
Red Light Camera Citations received in Recorder's Court	6,103	3,126	6,644	6,000
Teen Victim Impact Panel Attendance	612	939	1,439	1,200
DUI Court graduates	66	60	51	70

- Graffiti, vandalism, property maintenance, and housing code violations breed serious crime. The Solicitor's Office will reduce blight and clean up targeted areas by reducing the time it takes to get these cases to court and increasing the conviction rate and penalties associated with these crimes.

	2010 Actual	2011 Actual	2012 Actual	2013 Target*
Environment citations received in Recorder's Court	2,749	3,346	N/A	N/A

* In 2012 and forward, environmental citations are reported in combination with traffic citations.

Departmental Issues and Initiatives for FY 2013

- Implementation of the Criminal Justice Information Systems (CJIS) with the District Attorney's office, jail, and Magistrate Court
- Training staff on technological changes
- Training staff to improve performance including, legal updates and refreshers, litigation and trial techniques, quality of life crimes and community prosecution
- Implementation and training of comprehensive policies and procedures manual
- Improve and develop a series of regular reports within new case management system to measure performance at all stages of prosecution
- Improve courtroom technology, improve efficiency by research, and document preparation capabilities in the courtroom
- State certification and accreditation of the Investigative Unit to assure best management practices
- Maintain VAP (Victim Assistant Program) program accreditation for CJCC
- Increase the number of attendance at Teen Victim Impact Panels to educate young drivers of the fatal consequences of dangerous driving
- Decrease the number of DWOP'd (Dismissed for Want of Prosecution) cases by selectively increasing the number of victims who receive their subpoenas either handserved or certified mail

Departmental Issues and Initiatives for FY 2014 and Beyond

- Implementation of the Criminal Justice Information Systems (CJIS) with the District Attorney's office, jail, and Magistrate Court
- Training staff on technological changes

Solicitor:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

3. Training staff to improve performance including, legal updates and refreshers, litigation and trial techniques, quality of life crimes, and community prosecution
4. Implementation and training of comprehensive policies and procedures manual
5. Improve and develop a series of regular reports within new case management system to measure performance at all stages of prosecution
6. Improve courtroom technology, improve efficiency by research, and document preparation capabilities in the courtroom
7. State certification and accreditation of the Investigative Unit to assure best management practices
8. Maintain VAP (Victim Assistant Program) program accreditation for CJCC
9. Increase the number of attendance at Teen Victim Impact Panels to educate young drivers of the fatal consequences of dangerous driving
10. Decrease the number of DWOP'd (Dismissed for Want of Prosecution) cases by selectively increasing the number of victims who receive their subpoenas either handserved or certified mail

Accomplishments in FY 2012

1. Disposed of 92,748 cases in Recorder's Court
2. Disposed of 9,976 cases in State Court
3. Fast tracked 3,348 cases through our jail court (1,877 cases calendared and 1,471 Probation Revocation hearings)
4. Sponsored 59 of the Hands Are Not For Hitting Puppet Shows in the Gwinnett County School System

Solicitor (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget*
Personal Services	3,078,783	2,990,458	3,081,550	2,876,287
Operations	165,068	137,736	139,197	228,933
Contributions to Other Funds	75,759	31,070	19,963	503,763
Contribution to Capital and Capital Outlay	–	1,912	613,352	–
Total	3,319,610	3,161,176	3,854,063	3,608,983
Authorized Positions – Solicitor	46	46	46	38

* A portion of Solicitor funds were moved from the General Fund into the new Police Services District Fund.

FY 2013 Decision Packages (\$)

I. House Bill 1176 – Criminal Justice Reform – Criminal Investigator	2013 Budget
	64,887

Solicitor (Crime Victims Assistance Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	388,273	369,695	442,695	624,731
Operations	161,804	137,226	83,496	93,187
Contributions to Other Funds	4,653	2,792	3,574	4,254
Contribution to Capital and Capital Outlay	–	5,734	–	–
Allocations	–	–	3,599	20,000
Total	554,730	515,447	533,364	742,172
Authorized Positions – Solicitor	8	8	8	10

FY 2013 Decision Packages (\$)

I. House Bill 1176 – Criminal Justice Reform – Criminal Investigator	2013 Budget
	53,885

Solicitor:

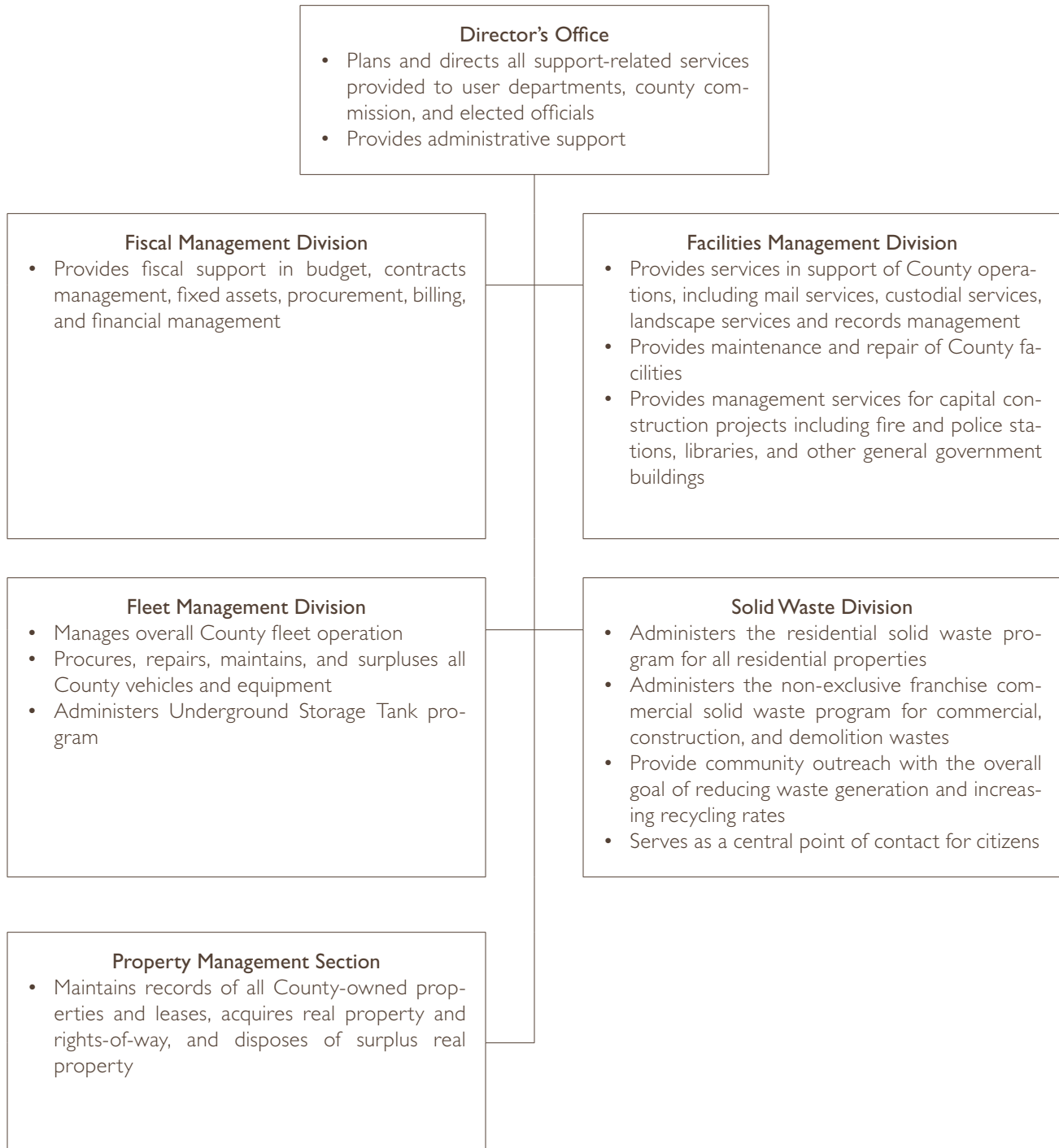
Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Solicitor (Police Fund)				
Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	524,543
Operations	–	–	–	41,626
Contributions to Other Funds	–	–	–	105,643
Allocations	–	–	–	1,000
Total	–	–	–	672,812
Authorized Positions	–	–	–	8

Support Services:

Mission and Organizational Chart

Support Services is an organization that provides responsive, high-quality services in the areas of Facilities Management, Fleet Management, Construction Management, Property Management, and Solid Waste Management.



Support Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Support Services (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To complete vehicular preventative maintenance services and repairs in a cost-efficient and timely manner to minimize down-time and provide high-quality services.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Average cost per preventative maintenance job	\$ 116	\$ 154	\$ 142	\$ 180
Average cost per repair job	\$ 454	\$ 505	\$ 524	\$ 500
Percent work orders that have to be reworked	0.49%	<1%	0.68%	1%
* Percent work orders completed within Service Level Agreement				100%

- To provide comprehensive, cost-efficient, and effective maintenance services (building and grounds) in a timely manner for facilities housing County departments so they can perform their missions.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Buildings maintained full/partial	49	52/181	52/183	52/186
Cost per square foot/buildings maintained	\$ 1.78	\$ 1.23	\$ 1.29	\$ 1.28
Percent routine maintenance work orders completed within Service Level Agreement	95%	93%	95.60%	100%

- To identify surplus properties owned by the County, process these properties for sale, and return them to the County tax digest roll to expand the County tax base.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Property Management Section shall review and determine status of at least 10 County owned properties with classification as "active" or "in-use" or "no current plans, but continue to be part of master plan" or "potential surplus"				10
* Out of the potential surplus properties, the number of properties successfully declared surplus, marketed, and sold				7
* Total revenue to County from sold property				\$ 250,000

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Construction projects completed	4	1	2	1
** Major Operating and Maintenance (O&M) projects completed			12	13

- Improve solid waste recycling, hauler response, and payment of vendors.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percentage of residential recycling	5.56%	12%	13.91%	17%
Improve hauler response and rectify inquiries within 48 hours	100%	100%	100%	100%
Pay contractors within 8 days of receiving invoice	100%	100%	100%	100%

- Improve customer satisfaction through a measured system of customer surveys.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
** Solid Waste Management Customer Feedback – percent satisfied			93%	100%
Facilities Management Customer Feedback – percent satisfied	99%	99%	99%	100%
Fleet Management Customer Feedback – percent satisfied	98%	98%	99%	100%

Support Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Technician productivity	74%	78%	77%	75%

* Prior year data is not available because this performance measure was implemented in 2013.

** 2010 – 2011 data is not available because this performance measure was implemented in 2012.

Departmental Issues and Initiatives for FY 2013

- Department needs to reallocate staff to address shifting workload requirements, moving from an expansion to a maintenance model of support.
- Department will move forward with EnergyCap and Asset Management projects.
- Solid Waste will implement new billing system.
- Fleet Management will expand outside service agreements while reducing County fleet inventory by 25 units.
- Property Management section will identify land for future fire stations and acquire 500 easements for Water Resources.
- Solid Waste will expand its outreach and educational programs in the community.
- Fiscal Management will bill for Energy Excise Tax and process payments to cities.

Departmental Issues and Initiatives for FY 2014 and Beyond

- As the County's fleet and infrastructure ages, the Department will have to adjust its workload and organization to match growing O&M demands.
- Department will expand billing system to include additional areas of billing opportunities.
- With many retirement-eligible employees, the department will work to address succession planning and knowledge transference.

Accomplishments in FY 2012

- Completion of numerous O&M projects to include HVAC and electrical retrofits for 40 facilities
- Construction of Five Forks Library and Police Headquarters renovations
- Completed County's first comprehensive inventory of fee simple properties and encumbrances as layers in GIS
- Implemented General Motors Warranty contract
- Won the Solid Waste Association of North America (SWANA) Silver Excellence Award
- Received award from Keep Georgia Beautiful for Waste Reduction
- Opened Solid Waste and Recovered Materials (SWARM) customer service window

Support Services (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Personal Services	3,844,555	3,997,531	–	–
Operations	3,463,963	3,819,579	–	–
Contributions to Other Funds	422,830	116,330	–	–
Contribution to Capital and Capital Outlay	–	36,851	–	–
Total	7,731,348	7,970,291	–	–

Authorized Positions – Support Services (excluding Elections)	60	62	–	–
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* Moved to the Administrative Support Fund, a new internal service fund

Support Services:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Support Services (Fleet Management Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	2,569,687	2,485,917	2,581,694	2,683,753
Operations	2,785,601	1,831,583	1,571,541	1,736,034
Contributions to Other Funds	89,225	1,176,661	1,362,069	1,397,960
Contribution to Capital and Capital Outlay	12,000	639,404	–	–
Contribution to Net Position	–	–	–	287,539
Total	5,456,513	6,133,565	5,515,304	6,105,286
Authorized Positions – Support Services (Fleet)	41	40	41	41

Support Services (Vehicle Purchasing Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited*	2013 Budget*
Operations	135,046	–	–	–
Contribution to Capital and Capital Outlay	3,862,973	23,406,572	–	–
Total	3,998,019	23,406,572	–	–
Authorized Positions	–	–	–	–

* Moved to Capital Maintenance Fund

Support Services (Recreation Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	–	120,873	127,571	136,312
Total	–	120,873	127,571	136,312
Authorized Positions	–	–	–	–

Support Services (Solid Waste Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	–	773,342
Operations	–	–	–	40,386,823
Contributions to Other Funds	–	–	–	593,187
Contribution to Net Position	–	–	–	1,230,438
Total	–	–	–	42,983,790
Authorized Positions	–	–	–	10

Support Services (Administrative Support Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	–	–	4,049,635	4,467,261
Operations	–	–	3,777,598	3,976,892
Contributions to Other Funds	–	–	247,712	314,859
Contribution to Capital and Capital Outlay	–	–	17,220	24,000
Total	–	–	8,092,165	8,783,012
Authorized Positions	–	–	63	63

Tax Commissioner:

Mission and Organizational Chart

Vision

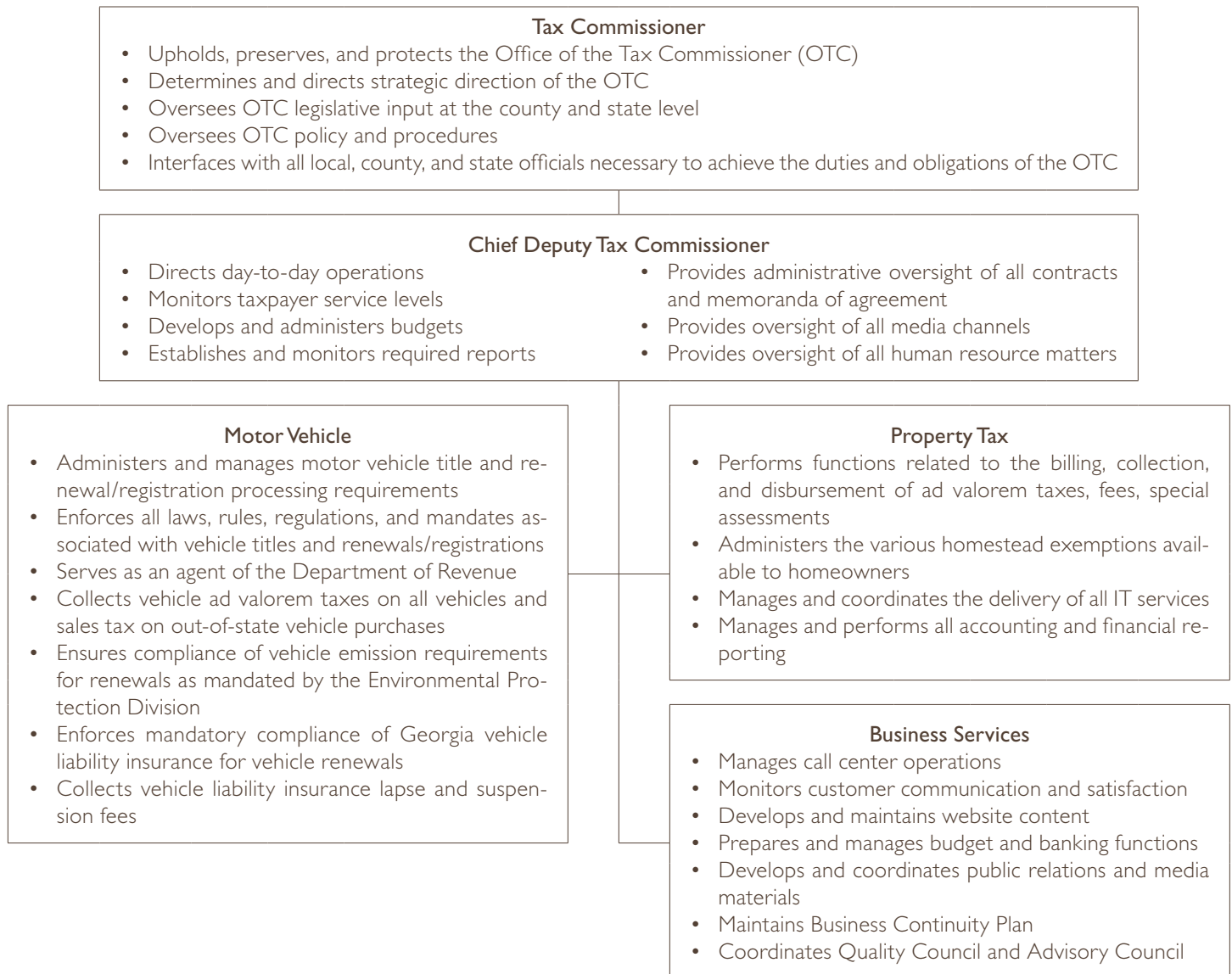
"A Leader in Public Service"

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:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Office of the Tax Commissioner (Performance Measurements and Budgets)

Departmental Performance Measures

	2010 Actual	2011 Actual	2012 Actual	2013 Target
1. Customers served	910,224	924,725	970,305	1,127,294
2. Telephone calls received	284,591	268,269	283,300	284,000
3. Emails received	11,724	10,991	12,787	13,000
4. Transactions processed	1,931,531	1,453,002	1,473,516	1,589,870
5. Property tax collection rate	95.07%	95.54%	96.68%	96.00%
6. Total delinquent revenue collected	\$ 31,715,466	\$ 48,903,630	\$ 47,491,961	n/a
7. Savings achieved through homestead audits	\$ 1,966,978	\$ 2,231,045	\$ 1,577,913	n/a
8. Mailings	783,103*	373,308	472,112	475,000
9. Parcels (Real/Personal)	291,141	313,911	315,059	n/a
10. Vehicles Registered	629,873	643,556	655,498	668,608

*2009 rebilling completed in 2010

Departmental Issues and Initiatives for FY 2013

1. Training and implementation for HB 386
2. Need for additional staffing to accommodate increase in processing time from HB 386
3. Issuance of new license plates to replace 1999 – 2004 series
4. Replacement of state vehicle registration and title system
5. Complete revision of DOR-generated motor vehicle renewal notice

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Continue implementation and training for HB 386
2. Continue issuance of new license plates to replace 1999 – 2004 series
3. Replacement of state vehicle registration and title system
4. Need for direct real-time processing access to state registration and title system
5. Additional staffing to meet increased transactions from population growth

Accomplishments in FY 2012

1. Tax bills mailed August 15 with October 15 due date
2. Implementation of new electronic check deposit and payment processing software resulting in quicker through-put
3. Improved property tax collection rate
4. Issuance of new license plates to replace 1997 series
5. Planning for renovation and relocation of dealer processing center to prepare for HB 386 processing
6. Communication plan for HB 386 through website, handouts, media, and video
7. Enhanced employee training program to improve and update skills

Tax Commissioner:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Tax Commissioner (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	6,761,556	6,536,076	6,487,719	6,718,390
Operations	2,187,458	1,878,411	1,994,962	2,143,442
Contributions to Other Funds	91,665	46,891	2,148,415	2,208,449
Contribution to Capital and Capital Outlay	–	3,955	–	–
Total	9,040,679	8,465,333	10,631,096	11,070,281
Authorized Positions – Tax Commissioner	118	118	118	118

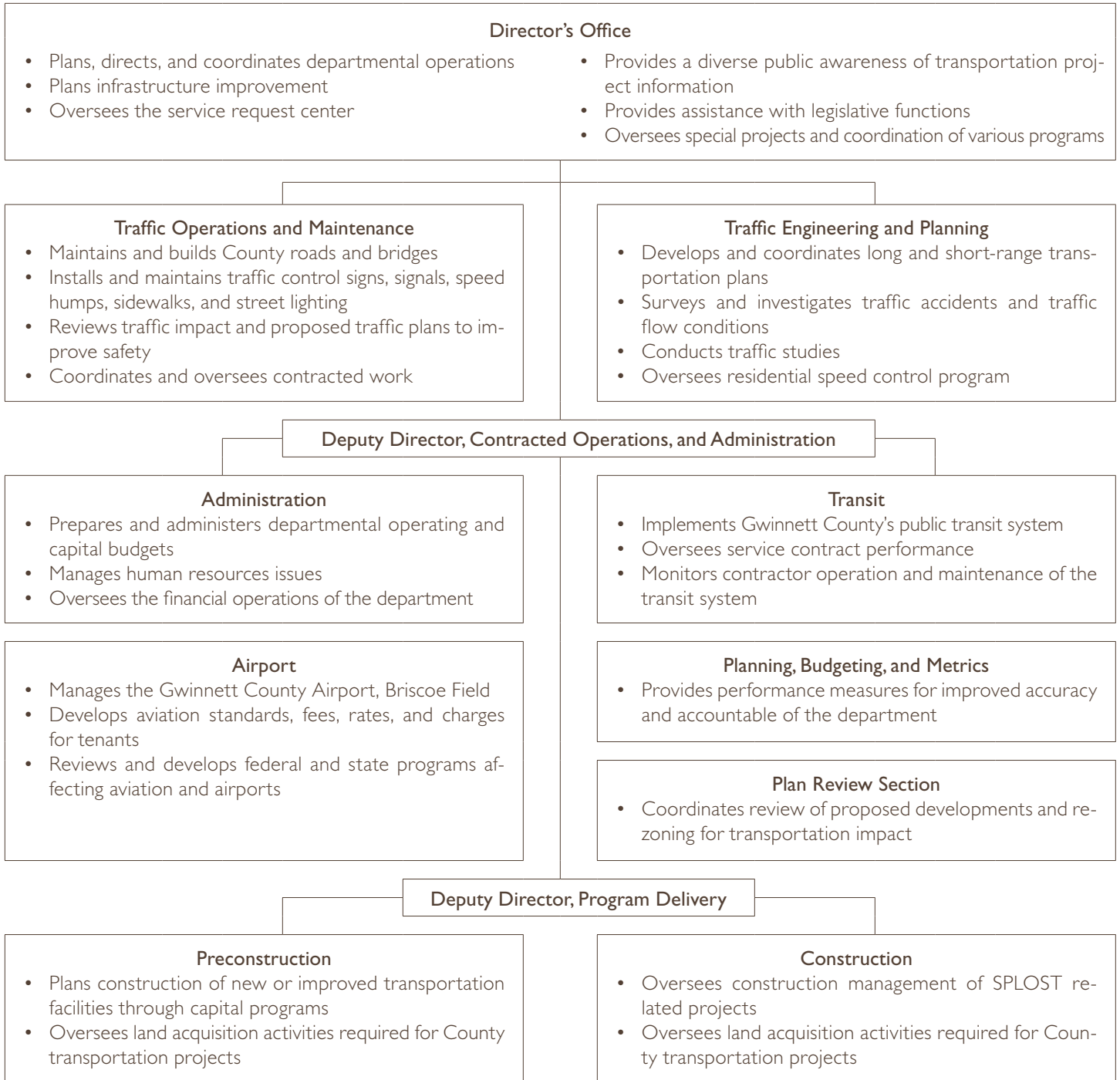
FY 2013 Decision Packages (\$)

	2013 Budget
1. House Bill 386 Tax Reform Act	500,000
2. Distribution of new license plates	170,991

Transportation:

Mission and Organizational Chart

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



Transportation:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Transportation (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

- To maintain and operate the county's surface transportation system in a safe and efficient manner to provide safe usage by the general public.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Traffic studies completed	190	176	186	200
Miles of roads maintained	2,750	2,750	2,750	2,750
Traffic signals maintained	666	675	685	700

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Transit riders carried	2,117,106	2,264,768	2,026,533	2,100,000
Transit vehicles in service	96	96	98	98

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Airport take-off and landings	56,849	67,886	64,801	65,000
Aircraft based in Gwinnett	310	293	321	300

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Street lights added to system	131	220	127	150

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Speed hump requests processed	65	68	82	75
Speed humps installed	27	8	12	10

Departmental Issues and Initiatives for FY 2013

- Continue delivery of the 2009 SPLOST Program
- Coordinate Transportation's role in the 2014 SPLOST Program to include forming the Citizens Project Selection Committee and developing the list of transportation projects/category levels
- Continue implementation of the Airport Privatization Citizens Review Committee recommendations to make the airport into a prime Georgia facility
- Continue implementation and expansion of the new Advanced Traveler Information System (ATIS)
- Open to traffic the two new Diverging Diamond Interchanges (DDI) – Pleasant Hill Road at I-85 and Jimmy Carter Boulevard at I-85
- Complete feasibility study of the proposed Ronald Reagan Parkway extension
- Begin construction on SR 20 North widening from Peachtree Industrial Boulevard to Forsyth County line including widening the bridge over the Chattahoochee River
- Implement the new Computer Aided Dispatch/Automated Vehicle Locate (CAD/AVL) for transit
- Continued focus of maintaining level of service and limiting future operating cost with SPLOST projects

Transportation:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

10. Continue maximizing transit efficiencies with additional service refinements and revenue reviews
11. Increase use and expansion of the Traffic Control Center (staff, maintenance contracts, equipment, and software upgrades)
12. Continue replacing aged and depilated equipment while monitoring current fleet levels
13. Continue to seek additional revenues/sources for maintenance and repairs of all the existing ATMS/ITS infrastructure and for replacement of the older (first generation) LED installations
14. Along the same lines, pursue an increase in either Operating Budget (professional services) or additional staff to maintain the various Traffic and ATMS/ITS infrastructure and to supplement staff in the Traffic Control Center
15. Maximize succession planning efforts while maintaining current staff levels, filling vacancies in a timely manner with succession in mind

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Continue and deliver the 2009 SPLOST Program
2. Begin coordination and delivery of the 2014 SPLOST Program, if successfully approved by voters in November 2013
3. Begin work on a new District 1 Maintenance Barn
4. Continue increase in use of the Traffic Control Center with automation and enhancements (staff, maintenance contracts, equipment, and software upgrades)
5. Continue replacing aged and depilated equipment while monitoring current fleet levels
6. Based on future analysis of the locates performed by in-house staff, possibly outsourcing the locate functions to free up staff to maintain infrastructure
7. Continue to seek additional revenues/sources for maintenance and repairs of all the existing ATMS/ITS infrastructure and for replacement of the older (first generation) LED installations
8. Along the same lines pursue an increase in either Operating Budget (professional services) or additional staff to maintain the various Traffic and ATMS/ITS infrastructure and to supplement staff in the Traffic Control Center
9. Maximize succession planning efforts while maintaining current staff levels, filling vacancies in a timely manner with succession in mind

Accomplishments in FY 2012

1. Completed the final section of Sugarloaf Parkway Extension Phase I from SR 20 to SR 316 and including the interchange at SR 316
2. Completed the right-of-way acquisition for SR 20 North widening project from Peachtree Industrial Boulevard to the Chattahoochee River and including the bridge over the Chattahoochee River
3. Began construction on the two Diverging Diamond Interchanges (Pleasant Hill Road and Jimmy Carter Boulevard at I-85)
4. Completed 11 in-house quick fix projects with the potential to complete five additional ones in 2012
5. Began next phase of the Traffic Control Center enhancements to include upgrades to GCSmartCommute
6. Implemented a new Transit Fare Structure on January 30, 2012
7. Awarded the Computer Aided Dispatch/Automated Vehicle Locate (CAD/AVL) system for transit

Transportation (General Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	8,288,738	8,363,140	7,965,000	8,377,423
Operations	3,767,561	4,182,655	3,957,529	5,196,356
Contributions to Other Funds	867,490	211,455	2,720,118	2,209,933
Contribution to Capital and Capital Outlay	—	202,993	—	—
Total	12,923,789	12,960,243	14,642,646	15,783,712

Authorized Positions – Transportation	122	118	118	118
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Transportation:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Transportation (Local Transit Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	290,636	205,620	213,634	211,550
Operations	4,974,711	6,616,944	6,378,347	7,269,102
Contributions to Other Funds	63,408	199,146	202,740	212,474
Total	5,328,755	7,021,710	6,794,721	7,693,126
Authorized Positions – Transportation	3	2	2	2
Authorized Positions – Financial Services	1	1	1	1

Transportation (Street Lighting Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	39,299	30,355	30,638	30,281
Operations	6,176,903	6,757,520	6,589,080	7,304,019
Contributions to Other Funds	12,083	61,604	86,934	87,540
Total	6,228,285	6,849,479	6,706,652	7,421,840
Authorized Positions – Transportation	1	1	1	1

Transportation (Airport Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	308,062	313,204	334,364	333,839
Operations	234,452	241,030	231,932	311,058
Contributions to Other Funds	90,733	148,940	157,178	199,668
Contribution to Net Position	–	–	–	35,685
Transfer to Renewal and Extension	172,389	43,788	–	–
Total	805,636	746,962	723,474	880,250
Authorized Positions – Transportation	5	5	5	5

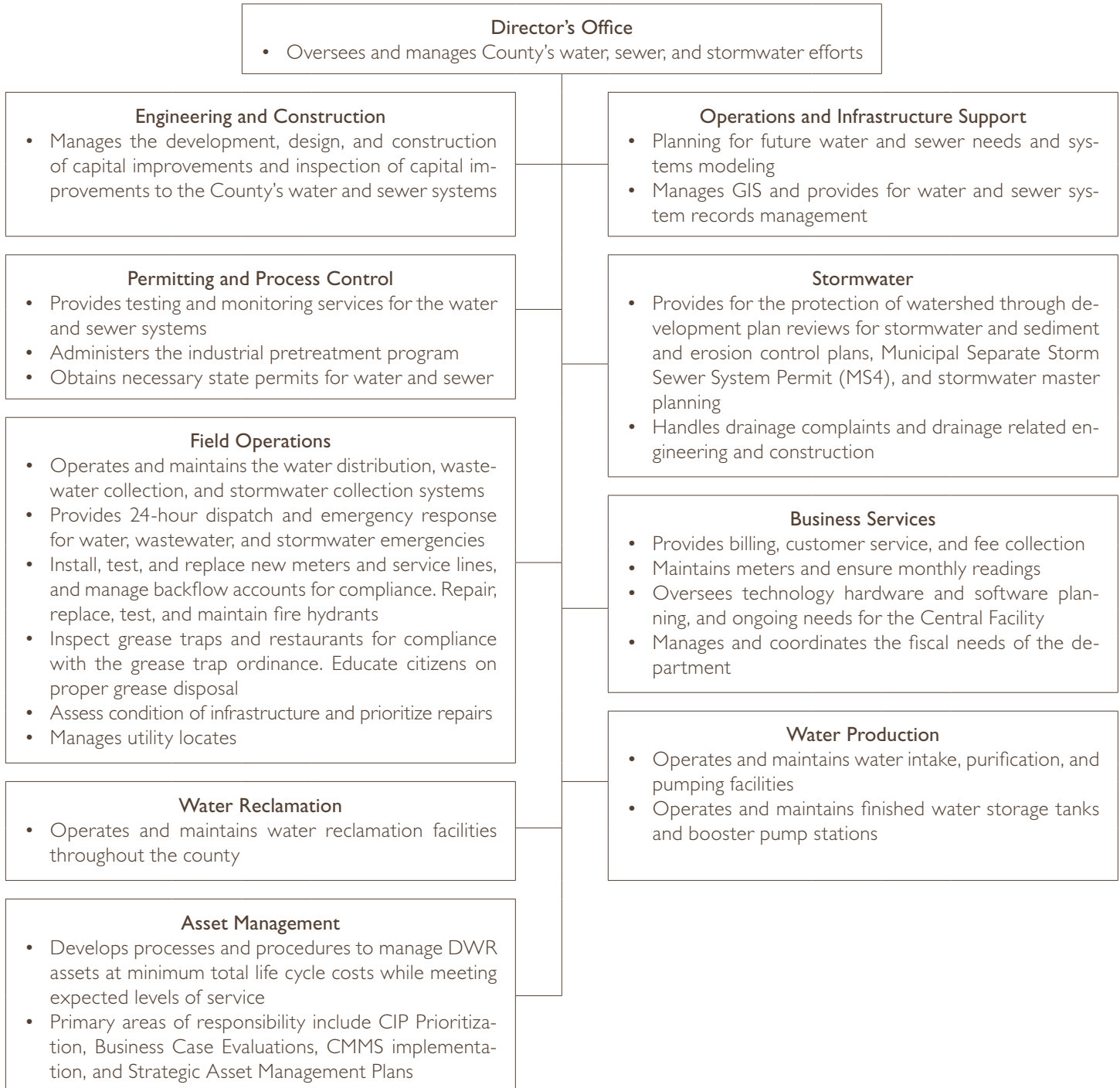
Transportation (Speed Hump Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Operations	40,573	44,027	40,160	50,500
Contributions to Other Funds	657	10,347	12,855	11,772
Contribution to Fund Balance	–	–	–	55,132
Total	41,230	54,374	53,015	117,404
Authorized Positions – Transportation	–	–	–	–

Water Resources:

Mission and Organizational Chart

The mission of the Gwinnett Department of Water Resources is to enhance quality of life by providing excellent water, wastewater, and stormwater services at the best possible value to our customers while preserving natural water resources. The Gwinnett Department of Water Resources will be widely recognized as a publicly-owned utility of the highest caliber in all aspects of its services and operations, through a commitment to and demonstration of service excellence to our customers. We will provide water, wastewater, and stormwater services that are timely and serve the needs of our customers.



Water Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Water Resources (Goals, Performance Measurements, Issues, Accomplishments, and Budgets)

Departmental Goals

1. Ensure excellent product quality and increase service reliability in full compliance with regulatory and reliability requirements and consistent with customer, public health, and ecological needs.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Safe drinking water compliance rate	100	100	100	100
Wastewater treatment compliance rate	99.87	99.95	100.00	100.00
Sanitary Sewer Overflows (SSOs) /100 miles	1.2	0.7	0.8	1.0
Unplanned outages /1,000 customers	6.1	4.1	2.4	5.5

2. Improve customer service by providing reliable, responsive, and affordable services as well as receive timely customer feedback to maintain responsiveness to customer needs and emergencies.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percent distribution response time < 2 hours	78	96	72	75
Percent collection response time < 2 hours	79	88	90	85
Percent service requests responded < 2 days	100	86	96	90
Average speed to answer	5.53	6.26	4.53	3.00
* E-transactions		40,584	50,991	45,000
* Percent customer service and billing satisfaction		86	84	85
Percent satisfied stormwater customers	100	50	100	95
* Median age of backlog projects		9	3	6

3. Ensure financial viability. Understand the full life-cycle cost of the utility and maintains an effective balance between long-term debt, asset values, operations, and maintenance expenditures.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
** Percent inaccurate meter replacement			92.00	N/A
*** Percent apparent losses				7.0%
Percent fee collection rate	65.70	65.00	67.20	N/A
* Percent CSP > useful life (infrastructure stability)		27.8	29.15	N/A
Percent total uncollected receivables	1.28	0.81	0.07	1.00

4. Optimize operations to ensure ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of operations. Minimize resource use and impacts from day-to-day operations.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Production Operating and Maintenance (O&M) cost/million gallons treated	515.00	451.00	499.00	500.00
Distribution system O&M cost /100 miles	167,055.00	141,674.00	234,021.00	250,000.00
* kWh/million gallons finished		2,022.00	2,025.00	2,025.00
Stormwater O&M cost/100 miles	141,102.00	96,853.00	142,991.00	100,000.00
Collection system O&M cost/100 miles	138,543.00	139,566.00	143,248.00	150,000.00
Reclamation O&M cost/million gallons	1,147.00	1,133.00	1,173.00	1,250.00
Pump station O&M cost/million gallons reclaimed	508.00	578.00	616.00	600.00
* kWh/million gallons reclaimed		4,682.00	4,396.00	N/A

Water Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

5. Ensure infrastructure stability. Maintains and enhances the condition of all assets over the long-term at the lowest possible life-cycle costs consistent with customer, community, and regulator-supported service levels.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
** Percent critical assets assessed – collection system			100.00	N/A
Percent stormwater structures inspected	2.30	71.90	20.00	20.00
Main breaks/100 miles per year	3.40	3.80	7.80	10.00
** Percent scheduled maintenance hours – reclamation			82.40	85.00
* Percent scheduled maintenance hours – collection		81.60	65.20	75.00
** Percent scheduled maintenance hours – production			79.40	80.00
* Percent scheduled maintenance hours – distribution		67.60	76.70	70.00

6. Ensure and sustain adequate water resources consistent with current and future customer needs through long-term resource supply and demand analysis, conservation and public education, all within a regional framework.

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Gallons per day/single-family household		177	176	N/A
* Percent real losses		5.71	7.6	7

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
* Average training hours/water employee		12.15	27	14
* Average training hours/wastewater employee		16.9	29	14
* Average training hours/stormwater employee		35.13	44	14

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Total Suspended Solids (TSS) load reduction	945,821	836,418	632,590	900,000

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

	2010 Actual	2011 Actual	2012 Actual	2013 Target
Percent category-one dam compliance (Does not include those established by administration.)	100	100	100	100

* 2010 data is not available because this performance measure was implemented in 2011.

** 2010 – 2011 data is not available because this performance measure was implemented in 2012.

*** 2010 – 2012 data is not available because this performance measure was implemented in 2013.

N/A: data is no longer tracked

Water Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Departmental Issues and Initiatives for FY 2013

1. Improve safe drinking water compliance rate by ensuring excellent product quality and service reliability. This will be achieved by completing the installation of water production standby generators to address power and grid failures and by completing the replacement of water production filter backwash pumps and central high service pump.
2. Ensure infrastructure stability and service reliability by optimizing distribution system operations (including tanks offline)
3. Complete CRM upgrade to provide faster transactions and improve customer satisfaction/service
4. Improve customer satisfaction/service by implementing electronic bill submittal to customers' banks bill pay sites
5. Implement tiered lock-off fees more than once every 12 months to ensure financial viability
6. Ensure financial viability by minimizing apparent losses. This can be accomplished through large meter testing and repair and replacement.
7. Ensure adequate water resources by minimizing real losses. This can be accomplished by continuing to implement and expand a sustainable leak detection program.
8. Optimize operations by constructing a nutrient recovery facility at the F. Wayne Hill Water Resources Center (FVHWRC) and a southside sewer project to redirect flows from DeKalb to the FVHWRC
9. Optimize operations through continued implementation of the Pump Station Decommissioning Program
10. Optimize operations by promoting the delivery of Fats, Oil and Grease (FOG) and High Strength Waste (HSW) to FVHWRC FOG Receiving Facility
11. Ensure infrastructure stability by enhancing the plant maintenance effectiveness program (MAXIMO)
12. Optimize operations by implementing Phase 2 of a comprehensive Inflow and Infiltration (I&I) program

Departmental Issues and Initiatives for FY 2014 and Beyond

1. Renewal of Crooked Creek Water Resources Facility (WRF) (Phase III Improvements)
2. Implementation of Biosolids Program
3. Implementation of Stormwater Rehabilitation Program (efficiency improvements)
4. Implementation of comprehensive internal technical training program
5. Implementation of comprehensive external stakeholder communication/branding program
6. Continue implementation of Pump Station Decommissioning Program
7. Pressure management team to optimize distribution system operations (including tanks offline)
8. Implementation of condition assessment result-driven Capital Improvement Process (CIP), reflective of the maturing of the infrastructure
9. Enhancements to Computerized Maintenance Management System (CMMS) programs, MAXIMO, and Lucity
10. Implementation of staff development program
11. Secure adequate long-term water supply

Accomplishments in FY 2012

1. One of the most significant accomplishments of 2012 is the completion of the Yellow River WRF Improvements. This national award winning project was completed one year ahead of schedule and was an estimated \$10 million dollars under budget. This project allowed the Department to divert, consolidate, and treat the flow from six aging wastewater treatment plants into a state-of-the-art facility, while saving more than \$2.4 million in annual operating costs. All existing plant facilities were demolished and new advanced treatment systems were constructed atop the old site while maintaining uninterrupted plant operations. The plant is controlled via a new LEED-Gold operations building, the first such certified structure for the department.
2. Other award winning projects completed included the "sustainable" gas-to-energy and FOG receiving facilities at the FVHWRC.
3. Additional awards received during the year include being recognized as the 2012 Large Distribution System of the Year and 2012 Gold Award for Collections System of the Year.

Water Resources:

Goals, Performance Measurements, Issues, Accomplishments, and Budgets

Water Resources (Water and Sewer Operating Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	35,170,919	35,558,179	44,218,109	37,169,489
Operations	56,732,774	57,593,519	52,162,248	64,178,081
Debt Services	89,407,883	90,797,718	95,781,293	100,795,916
Contributions to Other Funds	8,335,586	8,299,711	8,705,542	9,300,342
Transfer to Renewal and Extension	56,144,246	63,476,000	72,300,000	81,242,819
Contribution to Net Position	–	–	–	2,227,353
Reserves/Contingencies	–	–	–	100,000
Total	245,791,408	255,725,127	273,167,192	295,014,000

Authorized Positions – Water Resources	529	508	516	516
Authorized Positions – Planning and Development	3	8	8	8
Authorized Positions – Community Services	–	1	1	1

Water Resources (Stormwater Management Fund)

Appropriations (\$'s)	2010 Actual	2011 Actual	2012 Unaudited	2013 Budget
Personal Services	4,577,203	4,309,063	4,539,095	5,410,221
Operations	3,283,634	4,291,613	3,228,953	4,233,479
Debt Services	–	241,004	361,506	361,506
Contributions to Other Funds	838,916	684,304	20,607,470	20,194,424
Contribution to Net Position	–	–	–	73,147
Reserves/Contingencies	–	–	–	75,000
Total	8,699,753	9,525,984	28,737,024	30,347,777

Authorized Positions – Water Resources	62	68	64	64
Authorized Positions – Planning and Development	1	3	4	4