

**“Final Report”
Engage Gwinnett Recommendations Status – Development and Infrastructure**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Planning and Development	Status Quo	Board of Commissioners should maintain current permitting, processing, and plan-review service levels. Keep us competitive for the time when growth returns.	Complete	The Department of Planning and Development plans to maintain current staffing and service levels that were established after reductions in workforce over the past few years.	No additional funds needed. However, the department would remain at current or post-2010 reduction in force funding levels.
Planning and Development	Status Quo	Retain Planning and Development’s strategic core staff functions while evaluating the outsourcing of non-core functions, such as permit reviews and inspection services.	Complete	The department has studied various outsourcing scenarios and will continue to look at how outsourcing future increases in workload will assist in meeting future demands. This will allow the department to staff for existing volume, while incorporating the flexibility to meet market demands when and as they grow.	No additional funds needed. Outsourcing services would be funded through permit fee costs.
Planning and Development	Status Quo	The department should evaluate policies and procedures to ensure that they align with Economic Development and Partnership Gwinnett goals.	Complete	Departmental staff meets with Partnership Gwinnett staff on a regular basis and believes current policies and procedures closely align with economic development goals. However, staff will continue to place an emphasis on this item to ensure current future synergy with Partnership Gwinnett.	No budget impacts at this time.
Planning and Development	Status Quo	Consider updating the recommendations made by the Matrix Consulting Group.	Complete	Planning and Development has implemented the majority of the recommendations from the Matrix study and fully integrated them into our daily operations. Due to budget constraints, the department does not believe the benefits of a new or updated study would outweigh the costs at this time.	Approximately \$250,000 in additional costs.
Planning and Development	Status Quo	Implement the interventions of the 2030 Unified Plan.	Complete	Two items that could be considered extensions of the 2030 Unified Plan and perhaps even a part of the implementation are the development of a revised Zoning Resolution/Unified Development Code and the Water and Sewer Master Plan. Each of these items will serve to reinforce and build upon the recommendations and planning concepts brought forth by the 2030 Unified Plan.	Water and Sewer Master Plan cost is \$624,306. The Unified Development Code project cost is approximately \$785,000.
Planning and Development	Status Quo	License and review – The County should look at ways of identifying non-licensed and non-compliant businesses operating in the county.	Complete	Gwinnett County entered into a contract with a private vendor in February 2010. This vendor has been successful in finding approximately \$1 million in revenue owed to the County over the past three years.	No additional funds needed.
Planning and Development	Status Quo	Planning and Development should re-evaluate its fees on an annual basis.	Complete	Fees were studied and restructured in 2010. The review of revenues, particularly those associated with both charges for service and licensing and revenue, will be completed on a regularly scheduled basis moving forward.	No budget impacts at this time.

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Planning and Development	Declining Tax Digest	Eliminate personal use of county vehicles by staff (commuting to/from home).	Complete	The only approved take home vehicles, on a countywide basis, are for public safety and on-call personnel. The County's fleet management policy is currently under review for further policy changes.	No budget impacts at this time.
Planning and Development	Declining Tax Digest	Freeze salaries.	Complete	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.
Planning and Development	Declining Tax Digest	Don't proceed with the Matrix Study update.	Complete	The County concurs with this recommendation. Planning and Development has implemented most of the recommendations from the 2005 Matrix study; proceeding with an update of this study would be too costly for the current economic reality.	Cost to update would be approximately \$250,000.
Planning and Development	Status Quo	Rename the Planning and Development Department to the Planning and Economic Development Department to make its responsibilities clearer.	In Progress	Discussions are taking place between Planning and Development and the County Administrator.	No budget impacts at this time.
Planning and Development	Status Quo	Offer all forms of payment options with a fee for credit card use.	Complete	Staff members from Planning and Development and Information Technology have initiated a project to implement the convenience fee portion of this recommendation. Several forms of online payment currently exist. A convenience fee for alcohol and business license was implemented in January 2012.	As of March 2, 2010, \$1,518 had been collected from 759 account holders using the online payment system.

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Planning and Development	Declining Tax Digest	Reduce salaries and/or impose furloughs.	Complete	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.
Planning and Development	Declining Tax Digest	Revise the sign ordinance – the banner resolution reduces sales, and therefore reduces sales tax revenues. Allowing banners would increase sales tax collections and permit fees.	Complete	The Department of Planning and Development initiated the Unified Development Ordinance project to study, revise, and consolidate several ordinances and regulations into one unified document. The current sign ordinance will be included in this project, which is expected to be completed by September 2012.	No budget impacts at this time.
Transportation	Status Quo	DOT has an underused state-of-the-art control infrastructure. It needs to increase capacity by training internal resources to fully reap the benefits of its technology. Develop strategies for dealing with specific detour scenarios to be implemented when needed.	Complete	Both the Transportation and Information Technology departments worked together on the master plan for the Traffic Control Center. During 2010, the department implemented a new program called <i>GC SmartCommute</i> that uses the new Traffic Control Center and its current technology to share real-time traffic information with citizens. Transportation is committed to taking advantage of any enhancements that become available to further use the Traffic Control Center in the future.	No budget impacts at this time.
Transportation	Status Quo	Eliminate costs of printing transit brochures and schedules by having them distributed electronically or by outsourcing the printing to the libraries.	Complete	The Department of Transportation is looking at more black and white printing and has increased electronic communications such as Facebook and Twitter, particularly regarding incidents and notifications.	No budget impacts at this time.

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Transportation	Declining Tax Digest	Eliminate personal use of county vehicles by staff (commuting to/from home).	Complete	The only approved take home vehicles, on a countywide basis, are for public safety and on-call personnel. The County's fleet management policy is currently under review for further policy changes.	No budget impacts at this time.
Transportation	Declining Tax Digest	Freeze salaries.	Complete	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.
Transportation	Status Quo	Department should consider hiring a well-qualified, third party consultant to review the operations of the department and recommend efficiencies, organizational improvements, reduction, restructuring, and/or outsourcing.	Complete	The Department of Transportation has worked with and coordinated with other departments and outside divisions, including Performance Analysis, on numerous operations and developed more efficient results department-wide. The department has also implemented significant cross-training and field crew consolidation, resulting in organizational efficiencies and reductions in overall staff while maintaining current levels of service.	No budget impacts at this time.
Transportation	Status Quo	This consultant should also review the County's use of technology and facilitate greater integration/inter-departmental coordination across departments (e.g., allowing the Police Department to better manage accidents, events, and detours).	Complete	Working with specialized engineering consultants, the department has expanded and increased integration of transportation-related technology across the County. Some of these efforts include the expansion of the Traffic Control Center and implementation of <i>GC SmartCommute</i> .	No budget impacts at this time.

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Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Transportation	Status Quo	Commission a study for developing the best business model for the transit system. We recommend strategies to increase ridership and revenues to get the transit system at or near a “breakeven” point (closing the gap between federal and state funding and the fares paid by riders and the subsidy paid by the County’s general fund).	Complete	Working with industry standards, the Department of Transportation evaluated Gwinnett County Transit and found it to be operating in a strong business model environment. This is primarily due to the use of the Capital Cost of Contracting strategy, maximizing state and federal funding. This strategy – combined with refinements in routes to maximize ridership and working with the Gwinnett County Transit Board on fare structure – results in a minimized subsidy from the County’s general fund. The department will continue to look at ways of further minimizing the County subsidy and maximizing ridership/efficiencies.	No budget impacts at this time.
Transportation	Status Quo	Pursue the sale of advertising space on the exterior and interior of Gwinnett Transit buses. In order to preserve Gwinnett County Transit’s current maroon/gold/white livery, consider using advertising “wraps” over the windows.	Complete	The Department of Transportation investigated and pursued the possibility of the sale of advertising space on the Gwinnett Transit buses, working with a consultant specializing in this field. Given the current economy, legal issues seen in other agencies, and potential route changes or reductions that may affect advertising contracts, the liabilities currently exceed the benefits.	No budget impacts at this time.
Transportation	Declining Tax Digest	Reduce salaries and/or impose furloughs.	Complete	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.

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Transportation	Declining Tax Digest	Promote an adopt-a-road program to reduce landscape/median maintenance cost.	Complete	The Department of Transportation will continue to work with Gwinnett Clean and Beautiful on the Adopt-a-Road program. This program is currently being marketed through community presentations at civic, homeowner and business meetings, printed flyers and adoption packets that are distributed at community events, periodic e-blasts, website promotion, newspaper articles, Facebook postings, recognition awards and certificates for participants, roadside signage recognition of participating groups, community call to action for roads that need some extra TLC, teacher trainings, environmental and service club presentations at public and private schools, and one-on-one resident calls and emails.	No budget impacts at this time.
Transportation	Declining Tax Digest	Implement recommendations for the status quo.	Complete	The County agrees with this recommendation. Staff implemented a status quo philosophy for its 2011 and 2012 budgets, maintaining current levels of operation, with targeted service and fiscal reductions. The department also implemented cross-training and crew consolidation.	No budget impacts at this time.
Transit	Status Quo	Eliminate the cost of printing transit brochures by making them available electronically or outsourcing the printing to libraries.	Complete	The Department of Transportation is looking at more black and white printing and has increased electronic communications such as Facebook and Twitter, particularly regarding incidents and notifications.	No budget impacts at this time.
Transit	Status Quo	Conduct a study to determine the best business model for the transit system. Include strategies for increasing ridership and revenues so that the system no longer requires subsidies from the County's general fund.	Complete	Working with industry standards, the Department of Transportation evaluated Gwinnett County Transit and found it to be operating in a strong business model environment. This is primarily due to the use of the Capital Cost of Contracting strategy, maximizing state and federal funding. This strategy – combined with refinements in routes to maximize ridership and working with the Gwinnett County Transit Board on fare structure – results in a minimized subsidy from the County's general fund. Efforts will of course continue to look at ways of further minimizing the County subsidy and maximizing ridership/efficiencies.	No budget impacts at this time.
Transit	Status Quo	Pursue the sale of advertising space on the exterior and interior of Gwinnett Transit buses.	Complete	The Department of Transportation investigated and pursued the possibility of the sale of advertising space on the Gwinnett Transit buses, working with a consultant specializing in this field. Given the current economy, legal issues seen in other agencies, and potential route changes or reductions that may affect advertising contracts, the liabilities currently exceed the benefits.	No budget impacts at this time.

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Transit	Status Quo	Consider feasibility and cost savings of eliminating local routes while retaining express routes.	Complete	The Department of Transportation has investigated and found the reimbursements to the FTA would far exceed the cost savings currently and in future years. The department continues to review and look for efficiencies and better performance of local routes. No local routes were eliminated for 2011, but the department is currently reviewing existing local routes to identify greater efficiencies.	No budget impacts at this time.
Transit	Status Quo	Complete a five-year transit master plan.	Complete	The five-year Transit Development Plan has been completed and implementation as appropriate is being incorporated into the annual business planning process.	No budget impacts at this time.
Water Resources	Status Quo	We fully support the department’s plan of avoiding future bond funding by financing all capital projects on a “pay-as-you-go” basis.	Complete	This recommendation was implemented in 2010, and no additional water and sewer debt is planned. Countywide, the pay-as-you-go philosophy is supporting more than 99 percent of our five-year capital plan.	No budget impacts and no additional debt to be issued.
Water Resources	Status Quo	The department should engage a collection agency to improve its water and sewer fee collections.	Complete	Water Resources implemented this solution and has collected more than \$1.4 million to date.	More than \$1.4 million has been collected to date.
Water Resources	Status Quo	The department needs to develop a plan for funding the cost of repairing and replacing portions of stormwater infrastructure that are expected to fail within the next 10 years. The Work Group recognizes this means incurring significant additional costs.	In Progress	A financial pro-forma has been completed to determine funding levels required for future years in order to meet the planned repair/replacement schedules for the next seven years. Staff has worked strategically to develop three alternative plans to provide resources that meet needs, but the implementation of these plans is to be determined. The three proposed options are: 1. Leave rates as is 2. Go forward with rate resolution 3. Use of SPLOST	No impact to the 2011 or 2012 budget. Future impact is possible depending on outcome of funding recommendations.

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Development and Infrastructure	General	Change the retirement plan from a defined-benefit plan to 401(k) retirement plan going forward (i.e., service credits).	Complete	A 401(a) defined contribution plan has been offered to appointed employees and elected officials since 2000. Between 2000 and 2007, new hires were given the choice of the defined contribution plan or the defined benefit plan. The pension plan was closed to new employees in 2007, requiring all new employees to join the 401(a) defined contribution plan.	No budget impacts at this time.
Development and Infrastructure	General	Eliminate personal use of county vehicles by staff, and no police and sheriff cars outside Gwinnett County.	In Progress	The only approved take home vehicles, on a countywide basis, are for public safety and on-call personnel. The County’s fleet management policy is currently under review for further policy changes.	No budget impacts at this time.
Development and Infrastructure	General	Reduce salaries and/or impose furloughs.	Complete	During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.