

## Engage Gwinnett Recommendations Status – Development and Infrastructure

Updated 2010 – 4 <sup>th</sup> Quarter	Updated 2011 - 1 <sup>st</sup> Quarter	Updated 2011 – 2 <sup>nd</sup> Quarter
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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 Planning and Development Department 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 RIF 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 still incorporating the flexibility to meet market demands when and as they grow.	No additional funds needed. Outsourcing services would be provided for 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 PG staff on a regular basis and believes current policies and procedures do closely align with PG. However, staff will continue to place an emphasis on this item to ensure current future synergy with PG.	No budget impacts.
Planning and Development	Status Quo	Consider updating the recommendations made by the Matrix Consulting Group.	Complete	The majority of the recommendations from the Matrix study have been implemented by the Planning and Development Department and fully integrated 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 \$250K.
Planning and Development	Status Quo	Implement the interventions of the 2030 Unified Plan.	Complete	Two items that could be considered extensions of the 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.	\$624,306 for Water & Sewer Master Plan. Approximately \$785,000 for the Unified Development Code project.
Planning and Development	Status Quo	License and review – The County should look at ways of identifying non-licensed and non-compliant business operating in the county.	Complete	The 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 3 years.	No additional funds needed. Service being provided for a percentage of any fees collected.
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 "Charges for Service" and "Licensing and Revenue", will be completed on a regularly scheduled basis moving forward.	No budget impacts.
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 are for public safety and on-call personnel.	No budget impacts.

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Planning and Development	Declining Tax Digest	Freeze salaries.	Complete	No salary increases were given in 2010, and none are planned for 2011. In addition, a 2011 Employee Benefits and Compensation Task Force was created to study the County's financial position and make recommendations on all aspects of employee compensation.	No budget impacts.
Planning and Development	Declining Tax Digest	Don't proceed with the Matrix Study update.	Complete	The County has acted on 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 current economic realities.	No budget impacts.
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	The department continues to evaluate this proposal and anticipates a 2011 action on this item.	
Planning and Development	Status Quo	Offer all forms of payment options with a fee for credit card use.	In Progress	Planning and Development staff and Information Technology staff have initiated a project to implement the convenience fee portion of this recommendation. Several forms of online payment currently exist.	
Planning and Development	Declining Tax Digest	Reduce salaries and/or impose furloughs.	Complete	On March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day, Labor Day, Day after Thanksgiving, and Day before Christmas. 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.	\$2.8 million saved (\$721k per holiday).
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.	In Progress	The Department of Planning and Development has recently initiated a project (Unified Development Ordinance) to study, revise, and consolidate several ordinances and regulations into one unified document. The current sign ordinance will be included in this project.	

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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 Department of Transportation (DOT) and Information Technology worked together on the master plan for the Traffic Control Center (TCC). During 2010, DOT implemented a new program called GC SmartCommute that uses the new Traffic Control Center (TCC) and its current technology to share real-time traffic information with citizens. DOT is committed to take advantage of any enhancements as they become available to further utilize the TCC and staffing needs in the future.	No budget impacts.
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	<p>After this recommendation came from Engage Gwinnett, DOT immediately worked with the contractor on limiting color printing and going to more electronic publishing and referral to the website. This recommendation also led DOT to work closely with the contractor on real time notification of incidents, delays and schedule changes thru social networks which has been received positively by the passengers.</p> <p>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.</p>	<p>No budget impacts.</p> <p>To elaborate on the no impact to budget, the printing and distribution of brochures and schedules is handled directly by the GCT contractor (currently Veolia Transportation) and it is built in to the contract. These costs are not as a separate line item so the Department of Transportation does not have an exact figure for direct printing costs by the contractor.</p>
Transportation	Declining Tax Digest	Eliminate personal use of county vehicles by staff (commuting to/from home).	Complete	Take home vehicles for DOT employees were eliminated in June 2009, and the only approved take home vehicles are for public safety, on-call personnel, and where contractual agreements exist	No budget impacts.
Transportation	Declining Tax Digest	Freeze salaries.	Complete	No salary increases were given in 2010, and none are planned for 2011. In addition, a 2011 Employee Benefits and Compensation Task Force was created to study the County's financial position and make recommendations on all aspects of employee compensation.	No budget impacts.
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.	In Progress	DOT will certainly be open to and consider a third-party should funding become available. The department has worked with the Performance Analysis Division on some efficiency and operational improvements in 2010.	

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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).	In Progress	Ongoing efforts are underway from this recommendation. With the expansion of the Traffic Control Center and GCSmartCommute, greater innovation and interdepartmental coordination is expected.	
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).	In Progress	DOT is continually working to maximum efficiency of routes and trips with the Operator. The Transit Development Plan is nearing completion and we are looking at additional revenue such as advertising. The importance of this recommendation was acknowledged again during the 2011 business and budget planning process.	
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.	In Progress	The Department of Transportation has identified in the Transit Development Plan the opportunity for increasing revenue. DOT, along with the Gwinnett Transit Advisory Board, is studying a potential revenue and market for advertising on the Transit system.	
Transportation	Declining Tax Digest	Reduce salaries and/or impose furloughs.	Complete	On March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day, Labor Day, Day after Thanksgiving, and Day before Christmas. 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.	\$2.8 million saved (\$721k per holiday).

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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 recognizing 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 citizen calls and emails.	No budget impacts.
Transportation	Declining Tax Digest	Implement recommendations for the status quo.	In Progress	The County agrees with this recommendation. Staff implemented a “status quo” philosophy for its 2011 budget, with targeted service and fiscal reductions.	
Transit	Status Quo	Eliminate the cost of printing transit brochures by making them available electronically or outsourcing the printing to libraries.	Complete	<p>After this recommendation came from Engage Gwinnett, DOT immediately worked with the contractor on limiting color printing and going to more electronic publishing and referral to the website. This recommendation also led DOT to work closely with the contractor on real time notification of incidents, delays and schedule changes thru social networks which has been received positively by the passengers.</p> <p>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.</p>	<p>No budget impacts.</p> <p>To elaborate on the no impact to budget, the printing and distribution of brochures and schedules is handled directly by the GCT contractor (currently Veolia Transportation) and it is built in to the contract. These costs are not as a separate line item so the Department of Transportation does not have an exact figure for direct printing costs by the contractor.</p>
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.	In Progress	The Department of Transportation continues to look at ways of minimizing county subsidy and maximizing ridership/efficiencies.	
Transit	Status Quo	Pursue the sale of advertising space on the exterior and interior of Gwinnett Transit buses.	In Progress	The Department of Transportation has identified in the Transit Development Plan the opportunity for increasing revenue. DOT, along with the Gwinnett Transit Advisory Board, is studying a potential revenue and market for advertising on the Transit system.	

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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. DOT is continuing to review and look for efficiencies and better performance of local routes. No local routes were eliminated for 2011, but DOT is currently reviewing existing local routes to identify greater efficiencies.	No budget impacts
Transit	Status Quo	Complete a five-year transit master plan.	In Progress	The five-year Transit Development Plan is currently in the final stages of completion.	
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	<p>This recommendation was implemented in 2010 and no additional W&amp;S debt is planned. Countywide, the pay-as-you-go philosophy is supporting 99.58 percent of our five-year capital plan.</p> <p>County savings realized from June/July refunding:</p> <ul style="list-style-type: none"> <li>• The purpose of the refunding was to advance refund callable maturities of Series 2003B Water &amp; Sewer Revenue Bonds which resulted in a present value debt service savings of approximately \$9.43 million.</li> <li>• Our credit rating coupled with the underwriters work resulted in a true-interest cost of 2.89%.</li> <li>• We will achieve a present value level of savings of 5.5% of the refunded bonds.</li> </ul>	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	This has been implemented. Over \$1.4 million has been collected to date.	Over \$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 is being developed to determine funding levels required for future years in order to meet the planned repair/replacement schedules for the next 7 years. Once the pro-forma is completed, staff will work to strategically address options and recommendations to finalize a plan to provide resources which meet needs.	No impact to 2011 budget. Future impact possible depending on outcome of funding recommendations.

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Development and Infrastructure	General	Freeze salaries.	Complete	No salary increases were given in 2010, and none are planned for 2011. In addition, a 2011 Employee Benefits and Compensation Task Force was created to study the County's financial position and make recommendations on all aspects of employee compensation.	No budget impacts.
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 or defined benefit plan. The pension plan was closed to new employees in 2007, requiring all new employees to join the defined-contribution plan.	No budget impacts.
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 are for public safety and on-call personnel.	No budget impacts
Development and Infrastructure	General	Reduce salaries and/or impose furloughs.	Complete	On March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day, Labor Day, Day after Thanksgiving, and Day before Christmas. 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. In addition, a 2011 Employee Benefits and Compensation Task Force was created.	\$2.8 million saved (\$721k per holiday).