

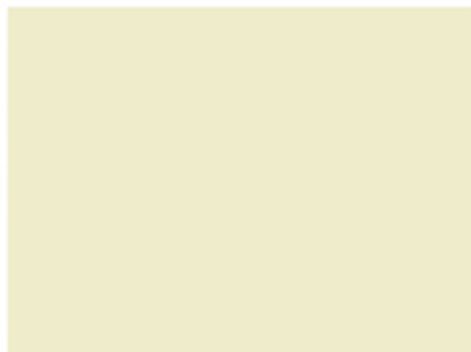
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County Administrator's Office



2014 Business Plan



September
2013

Leadership Priorities

- Provide superior services efficiently.
- Seek continuous improvement.
- Activate the 2030 Unified Plan as our long-range strategic plan.
- Department Business Plans align current resources and priorities with the strategic plan.
- Plans for 2014 focus on strengthening core services.



Leadership Priorities

- Ensure effective and efficient execution of the wide array of critical services that residents depend upon.
- Each department develops an operational plan that is integrated with the vision of the Board through the 2030 Unified Plan.
- Focus on ensuring every expenditure is based on a justifiable business need that supports the delivery of the most critical core services.



County Administrator's Office Budget

Revenues: 2014 (Projected)	\$	900
Appropriations:		
2013 General Fund Base	\$	1,193,826
2013 Admin Support Fund Base	\$	<u>4,187,203</u>
2013 Current Budget	\$	5,381,029
2014 General Fund Base		1,231,218
2014 Admin Support Fund Base		<u>4,162,320</u>
2014 Base Budget	\$	5,393,538
Difference 2013 vs. 2014 Appropriations	\$	12,509
Decision Package	(\$	80,903)

County Administrator's Office Staff

	<u>FTE</u>
County Administration	7
Board of Commissioners (Elected)	5
Board of Commissioners (Support)	4
County Clerk	1
Performance Analysis Division	5
Communications Division	<u>13</u>
TOTAL	35
Currently Vacant	9



County Clerk

The position of County Clerk is required by law and provides critical services.

According to the *Code of Ordinances*, the County Clerk serves as the custodian of the official seal of Gwinnett County and all records and official documents of the county, which are not assigned to the custody of some other official or employee.



County Clerk

Objective: Facilitate a proactive review of County ordinances and to implement a modernization of historical data management systems to ensure more efficient and accurate delivery of vital records by:

- Finalize the recodification of County ordinances
- Begin conversion of 1989 thru 2005 BOC meeting media from VHS to digital format
- Continue clean up of current content management system in preparation for implementation of new system

Mission Statement

Support a culture of continuous improvement and effective governance by providing independent audit services and performance management systems and knowledge.

Performance Analysis Division

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- Work with departments to identify risk reduction strategies.
- Focus audit resources on third party service providers.
- Expand risk assessment to include operation risk factors.

Performance Analysis Division

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- Strengthen the COSO* Framework across the organization through training, workshops, and environmental assessments in conjunction with department management.
- Segment Lean program and training to reflect different levels throughout the organization.

*The Committee of Sponsoring Organizations of the Treadway Commission (COSO)

Communications Division

Mission Statement

Develops and disseminates information about Gwinnett County government programs, services, and initiatives to its various constituents.



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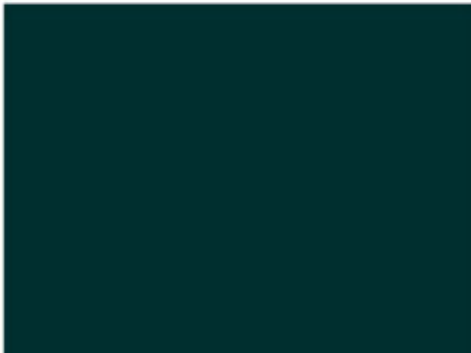


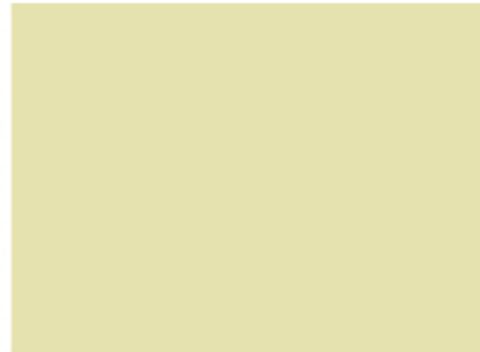
Communications Division

Public Relations and Printing
Media Services and Web



www.gwinnettcountry.com





Questions?

