

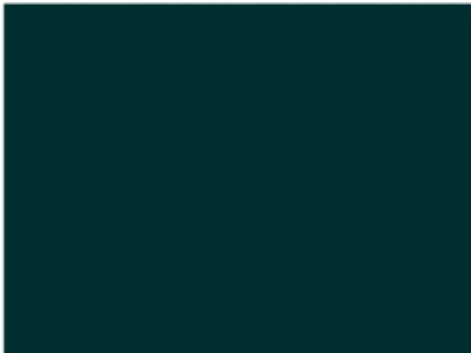
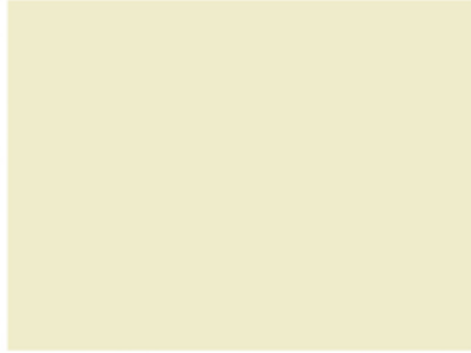
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County Administrator's Office



2015 Business Plan



September
2014

County Administrator's Office

- The County Administrator acts as Chief Executive Assistant to the Board of Commissioners and oversees the direction of 12 departments
- Staffing includes the County Administrator, a Deputy County Administrator, the County Clerk, and administrative support
- In addition, the Performance Analysis Division and Communications Division report directly to the County Administrator's Office



Mission Statement

Gwinnett County Government will deliver superior services in partnership with our community



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Accomplishments

- Financial Performance: Affirmation of 'AAA' credit rating from Fitch Ratings and Standard and Poor's Rating Services. Key rating drivers/rationale:
 - Strong financial management practices, including budgetary monitoring, long-term financial forecasts, and adopted policy to maintain three months of operational expenditures



Accomplishments

- History of positive operating performance, including the establishment of four new special service districts under SDS mandates and Intergovernmental Agreements with Gwinnett's cities
- Favorable debt position with general capital needs: largely funded from the voter-approved Special Purpose Local Option Sales Tax (SPLOST)
- Manageable retiree liabilities including defined-benefit pension plan and other post-employment benefits (OPEB)

Accomplishments

- 2030 Unified Plan Update underway as our long-range comprehensive plan
- Department business plans align current resources and priorities with the comprehensive plan
- Plans for 2015 continue to focus on strengthening core services



A Key Leadership Priority for 2015

- Implementation of Strategic Initiatives adopted by the Board of Commissioners at the BOC Strategic Planning Sessions



BOC Strategic Planning Top Priorities

Culture of Leadership

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- Leadership Development
 - Require each department to submit quarterly updated succession plans to ensure current and future leaders are being identified and assigned to appropriate career paths
- Performance Measurement
 - Measure performance through the continued utilization and enhancement of the Balanced Scorecard tool and share results

BOC Strategic Planning Top Priorities

Economic Development and Redevelopment

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- Economic Development and Redevelopment tools
 - County staff to evaluate and provide information to the Board of Commissioners on economic development and redevelopment tools available to promote these priorities
- Unified Development Ordinance
 - County staff to continue to utilize and monitor the UDO, and adapt changes as they are needed
- Permitting
 - Ensure a rapid, efficient permitting process

BOC Strategic Planning Top Priorities

Water Resources

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- Water Withdrawal Permit
 - Continue working to secure a water storage contract and water withdrawal permit which give the County credit for return water flows
- Return Flows
 - Investigate possibilities and methodologies to increase return flows to Lake Lanier

BOC Strategic Planning Top Priorities County Workforce

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- Employee Development and Retention
 - Undertake a comprehensive review of all training opportunities and focus initiatives on employee development and retention. This includes providing for training and continuing education.
- Health Care Options
 - Provide employees with affordable health care options with an emphasis on health and wellness activities. This includes the development of the Employee Health Clinic.

BOC Strategic Planning Top Priorities

Citizen Engagement

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- Community Outreach/Citizens' Academy
 - Implement citizen engagement initiatives as approved by the BOC, including the development and implementation of a Gwinnett Citizens' Academy
- Volunteer Gwinnett
 - Build on the success of Volunteer Gwinnett (goal of over 1 million hours of volunteer service and 50,000 volunteer participants)

County Administrator's Office Budget

Appropriations:

| | | |
|------------------------------|----|------------------|
| 2014 General Fund Base | \$ | 1,491,479 |
| 2014 Admin Support Fund Base | \$ | <u>4,165,885</u> |
| 2014 Current Budget | \$ | 5,657,364 |

| | | |
|------------------------------|----|------------------|
| 2015 General Fund Base | | 716,148 |
| 2015 Admin Support Fund Base | | <u>4,482,814</u> |
| 2015 Base Budget | \$ | 5,198,962 |

Difference 2014 vs. 2015 Appropriations (\$ 458,402)

Decision Package (\$ 82,578)

Board of Commissioners/ County Administrator's Office Staff

| | <u>FTE positions</u> |
|----------------------------------|----------------------|
| Board of Commissioners (Elected) | 5 |
| Board of Commissioners (Support) | 4 (1 vacant) |
| County Administration | 8 (3 vacant) |
| County Clerk | 2 |
| Performance Analysis Division | 4 (3 vacant) |
| Communications Division | <u>13</u> |
| Total | 36 |



County Clerk

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

- 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

Currently facilitating a proactive review of County ordinances and modernizing legacy data management systems to ensure more efficient and accurate delivery of vital records by:

- Finalizing the recodification of County ordinances
- Converting 2005 thru current meeting archives from DVD to server-based media
- Continue clean up of current content management system in preparation for implementation of new system

Performance Analysis Division

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Supports a culture of continuous improvement and effective governance by providing performance management programs, systems, and knowledge, as well as independent audit services

- Works with departments to support and sustain performance measurement systems and information through development and use of the Balanced Scorecard methodology
- Expands continuous improvement methods to assist departments with review of business processes to attain incremental improvements and efficiencies



Communications Division

- Develops and disseminates information about Gwinnett County government initiatives, programs, and services to various constituents, including residents, news media, and employees
- Uses all forms of communication including the web, printing services, electronic media, publications, government-access cable television, and emerging technologies



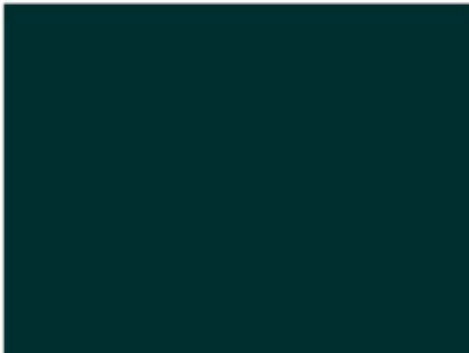


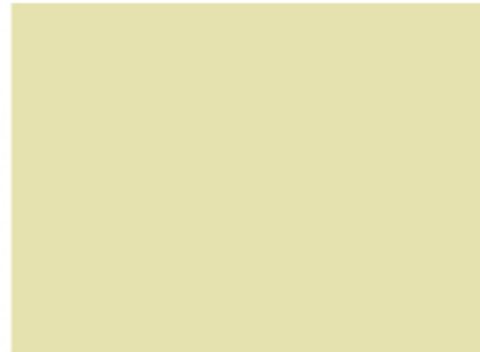
Communications Division

- Public Relations
- Media Relations
- Printing
- Multimedia Services
- Web



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Questions?

