

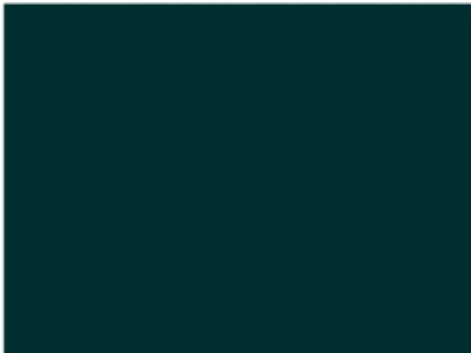
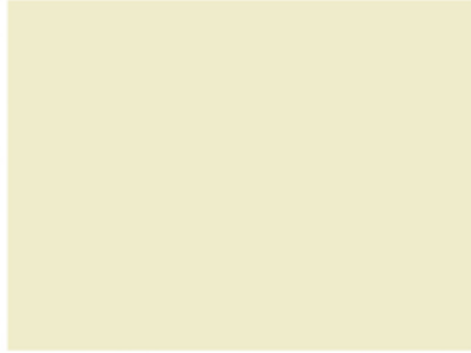
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County Administrator's Office



2013 Business Plan



September
2012

Leadership Priorities

- Providing superior services in the most efficient manner
- Building on *Engage Gwinnett* recommendations for continuous improvement
- Activating the 2030 Unified Plan as our Long-Range Strategic Plan
- Department Business Plans align current resources and priorities with the Strategic Plan
- This year's plans once again 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
- The 2012 focus is 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: 2013 (Projected)	\$	500
Appropriations:		
2012 General Fund Base	\$	1,093,115
2012 Admin Support Fund Base	\$	<u>4,313,637</u>
2012 Current Budget	\$	5,406,752
2013 General Fund Base		1,121,481
2013 Admin Support Fund Base		<u>4,360,304</u>
2013 Base Budget	\$	5,481,785
Difference 2012 vs. 2013 Appropriations	\$	75,033
Decision Package	(\$	81,702)

County Administrator's Office Staff

	<u>FTE</u>
County Administration	6
Board of Commissioners (Elected)	5
Board of Commissioners (Support)	4
County Clerk	1
Performance Analysis Division	5
Communications Division	<u>13</u>
TOTAL	34
Currently Vacant	7



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:

- Finalizing the recodification of County ordinances
- Completion of Boards, Authorities, and Committees database project
- Conversion of 1989 thru 2005 BOC meeting media from VHS to digital format
- 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.
- Back to Basics for BSC.

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.

Communications Division

Mission Statement

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



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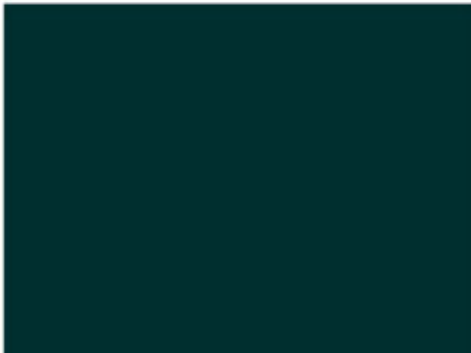
Communications Division

Public Relations and Printing

Media Services and Web



www.gwinnettcountry.com



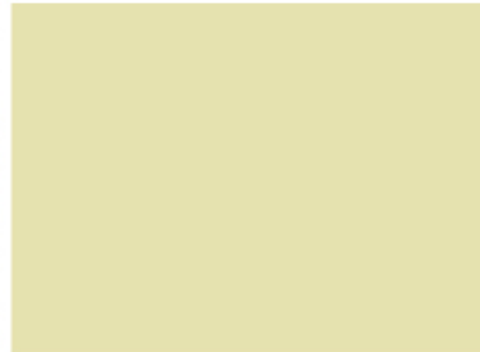
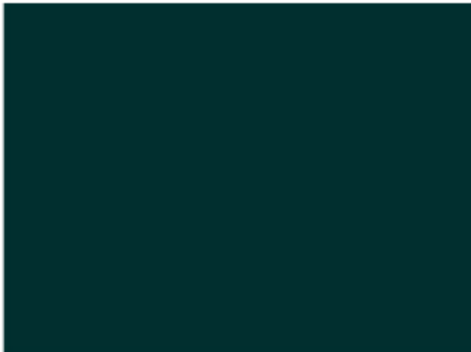
Communications Division – 2013 Initiatives



Communications Preference Survey

- Learn how residents currently receive and prefer to receive Gwinnett County Government news.
- Adapt and re-prioritize communications tactics.





Questions?

