



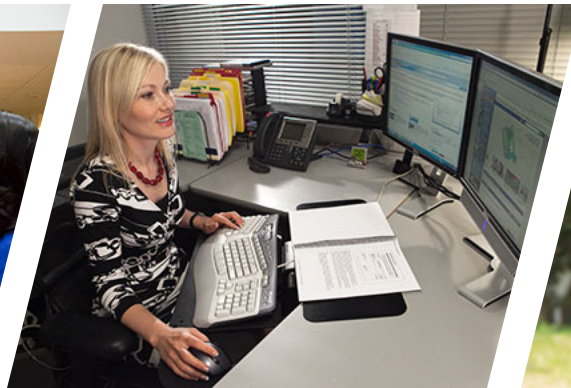
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GOVERNMENT

**COUNTY
ADMINISTRATOR'S
OFFICE**

**2016
Business Plan**

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 County Administrator's Office provides oversight for the Communications Division, Internal Audit/Performance Analysis Division, and the Community Outreach Program



MISSION STATEMENT

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

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Accomplishments

- Financial Performance: ‘AAA’ credit rating from Fitch Ratings, Moody’s, 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 2016 continue to focus on strengthening core services

Water Supply/Sewer Service

1. Work with EPD to modify withdrawal permit to account for return flows
2. Develop sewer delivery and water delivery strategies (future growth through 2050)
3. Increase education and outreach programs



Economic Development/Redevelopment

1. Recruit and retain high quality jobs (County to maintain a lead role in Partnership Gwinnett Strategic Plan)
2. Promote a mixed tax base (includes update of the 2030 Unified Plan Future Development Map and associated Character Areas)
3. Redevelop older areas in Gwinnett County (define/establish overlay districts for mixed-use, residential, and multi-family)
4. Promote Highway 316 Corridor opportunities

Transportation

1. Update the Comprehensive Transportation Plan
2. Evaluate statewide and regional freight and logistics plans
3. Identify federal, state, and local funding sources for needed projects

Public Safety

1. Evaluate public safety facilities' service areas needs
2. Address staffing needs in Public Safety to include implementation of strategies for recruiting, hiring, and retaining employees



Community Engagement/Teamwork

1. Continue to strategically work with key community partners (includes Gwinnett's cities, Board of Education, Legislative Delegation, CIDs, Partnership Gwinnett, business community, and many others)
2. Increase opportunities for citizen engagement such as expansion of the Citizens Academy program

County Administrator's Office Budget

Appropriations:

2015 General Fund Base	\$	721,231
2015 Admin Support Fund Base	\$	<u>4,454,130</u>
2015 Current Budget	\$	5,175,361

2016 General Fund Base		621,058
2016 Admin Support Fund Base		<u>4,639,514</u>
2016 Base Budget	\$	5,260,572

Difference 2015 vs. 2016 Appropriations \$ 85,211

Decision Package (\$ 83,687)

Board of Commissioners/ County Administrator's Office Staff

	<u>FTE positions</u>
Board of Commissioners (Elected)	5
Board of Commissioners (Support)	4
County Administration	8 (2 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 the Gwinnett County Code of Ordinances
- Adding 2005 and prior ordinances to the electronic content management system

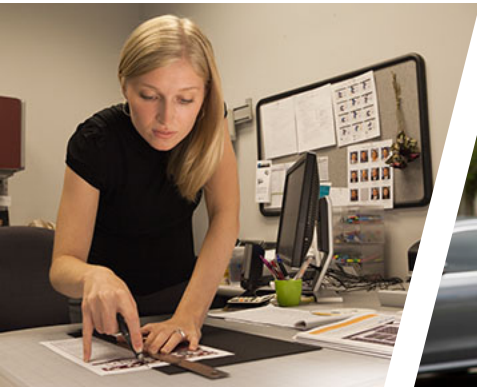


Internal Audit/ Performance Analysis Division

- In 2015, the BOC adopted an Internal Audit Charter formally authorizing an internal audit function to enhance public accountability and to adhere to best practices in government
- At the same time, the BOC authorized the adoption of an Audit Committee Charter which creates an Audit Committee to provide oversight of Gwinnett County's audit functions and adhere to best practices in government
- Continuing the Performance Analysis function of this division supports a culture of continuous improvement and effective governance by providing performance management programs, systems, and knowledge.



www.gwinnettcountry.com



**Communications
Division**

**Public Relations
Media Relations • Printing
Multimedia Services • Web**

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Communications Division

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



Community Outreach Program

Plans, implements, and coordinates a comprehensive community outreach program for Gwinnett County Government, including the Gwinnett 101 Citizens Academy.





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Questions?

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