

gwinnettcounty
County Administrator



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2011 Budget Request – County Administrator

	<u>Total</u>
2010 Adopted Budget	\$ 5,182,459
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	\$ 5,182,459
2011 Base Budget	\$ 4,817,429
Difference in budget from 2010	\$ (365,030)

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County Administrator's Office

Process Overview

- Planning is a continuous process
- Engage Gwinnett has played a key role
- 2030 Unified Plan is still the long range focus
- The business planning process is about tying strategy to annual initiatives
- Limited resources require close alignment to the most critical initiatives
- This year's plans are about prioritizing initiatives and critical services



County Administrator's Office

- Ensure effective and efficient execution of the wide array of critical services that the citizens need
- Each department develops an operational plan that is integrated with the vision of the Board
- In 2011, we will continue to look for opportunities to reduce redundancies by focusing on the most effective delivery of core services



County Administrator's Office

Decision Packages

Service Reduction:

Eliminate funding for Human Relations

Coordinator

- \$86,085

Service Enhancement:

Ordinance recodification project

+ \$35,000



County Administrator's Office

Staffing

	<u>FTE</u>
County Administration (plus one part-time support staff)	6
Board of Commissioners (Elected)	5
Board of Commissioners (Support)	4
County Clerk	1
Performance Analysis Division	5
Communications Division	13



County Clerk

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.

The County Administrator has appointed a Deputy County Clerk that, in addition to other responsibilities, works in support of the County Clerk and all duties therein.



County Clerk

2011 Initiatives

- In response to a 2009 audit of the County Ordinances, the Clerk is requesting funding for a recodification project
- Objective - modernization, accuracy and implementation of a robust review process
- The project is estimated to take 12 months and cost \$35,000



Performance Analysis Division

Mission Statement

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



Performance Analysis Division

Performance Management

- Objective - Implement a system that provides management with the data and insight needed to drive better, more informed decisions to efficiently and effectively run the County
- A systematic approach to promote continuous improvement through a process of establishing objectives; measuring, collecting, analyzing and reporting data



Performance Analysis Division

Performance Management 2011 Initiatives

- Further expand the use of the balanced scorecard program to new areas
- Fully incorporate CRM into the performance management model
- Re-introduce LEAN methods training
- Develop LEAN coaching network
- Partner with three departments to execute LEAN projects



Performance Analysis Division

Audit

- Use a COSO risk based audit approach to ensure that effective controls are in place to safeguard assets and reduce business risk
- Audit spectrum: operational, financial, and compliance audits
- Audit findings are fed into the performance management process to affect positive changes as part of the continuous improvement cycle



Performance Analysis Division

Audit 2011 Initiatives

- Update the risk model to highlight the changing environment
- Increase audit coverage
- Reduce cost to serve
- Shift audit mix toward increased operational focus



Performance Analysis Division

Budget Overview

2011 Requested Budget	\$742,578
2010 Reconciled Budget	<u>\$754,312</u>
Reduction	-\$ 11,734

- 5 authorized positions to perform audit and performance management functions
- Senior Performance Management position currently unfilled, resulting in additional salary savings



Communications Division

Mission Statement

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

Authorized Positions

13 Full-time employees provide the following services:

- Public Relations/Media Relations
- Multimedia Production/AV Services
- Web Content Services



Communications Division

General Overview of Operations

- County's overall communications strategy, planning, and policies
- Strategic planning and implementation of County government communications campaigns
- Direct website content management (internet/intranet)
- Internet/intranet distributed content management oversight
- Operation of the County's government access cable channel (TVGwinnett) and video production



Communications Division

General Overview of Operations – cont.

- Content development for printed publications, electronic documents, video scripts, speeches, presentations
- Media relations management
- Coordination of special events
- Graphic design services/brand management
- Oversight of countywide printing
- Technical support for County Audio-Visual systems



Communications Division

2010 Budget Initiatives

- Review of communications policies, tactics, SOPs and resources
- New TV programming/County news and economic development news
- Renewed emphasis on media relations
- Engage Gwinnett
- New Solid Waste Ordinance



Communications Division

2010 Budget Summary

- As of September 1, 2010, 39% of 2010 budget remained
- Communications is on track to finish the year 10% below adopted general operating budget
- Delay in filling 3 FT positions resulted in salary savings
- Tactical shift from printing to sending targeted e-mails and utilizing new media has resulted in cost savings



Communications Division

Initiatives for 2011

- Develop a formal policy of proactive media outreach and open communications for County government
- Implement a new crisis communications plan
- Develop tactical communications plan for specific issues as needed
- Implement the use of social media
- Implement new metrics to measure success
- Cultivate County branding organization-wide



Communications Division

Budget Overview

2011 Requested Budget	\$1,832,565
2010 Reconciled Budget	<u>\$1,999,404</u>
Reduction	-\$ 166,839

- Budget Reduction – 2011 budget is reduced from the 2010 budget by 6%
- Reduction realized from tactical changes, not service reductions