



Gwinnett
Financial Services

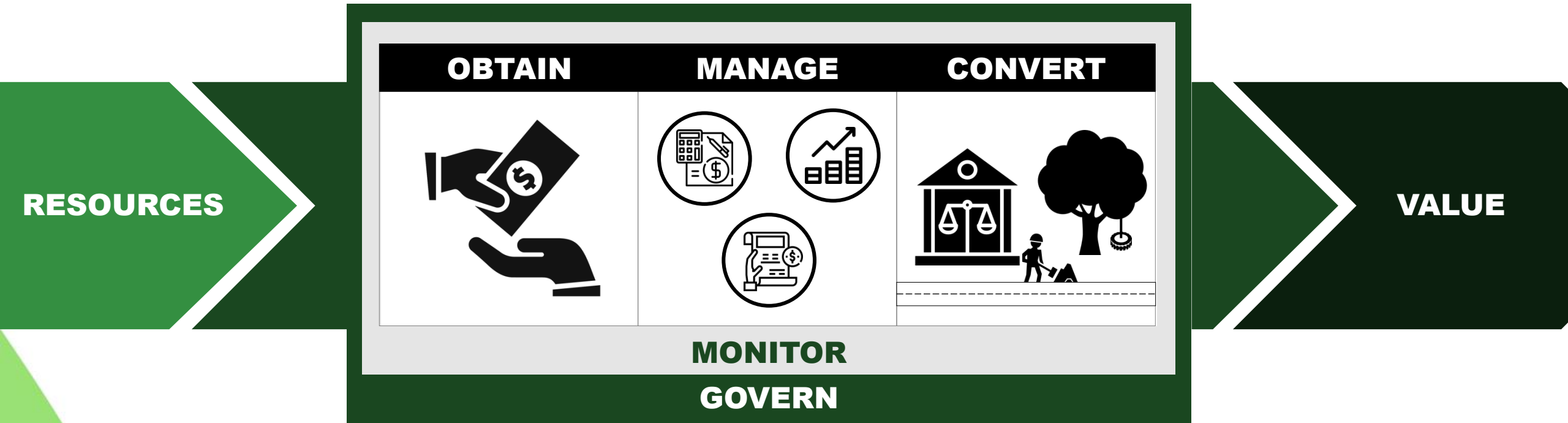
2020 Business Plan Presentation

Maria Woods, CFO/Finance Director

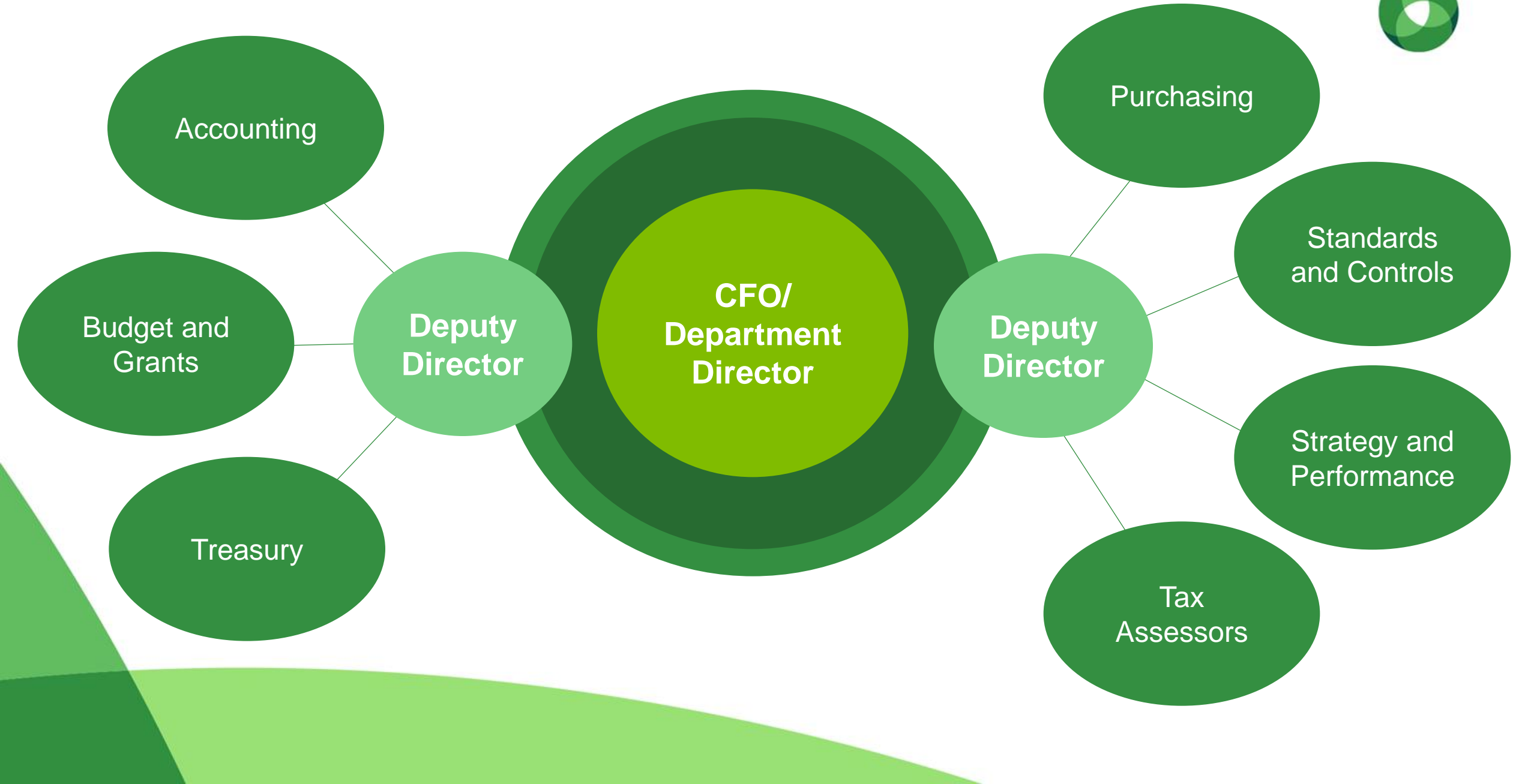
Our Role



Maintaining the Financial Infrastructure...



...of a smart and sustainable government.





The Gwinnett Standard

A Financial Perspective

- Exercising financial prudence by **maintaining strong controls, using data to drive decisions, and focusing on long-term success** in support of a Vibrantly Connected Gwinnett.



Maintaining Strong Controls

Strong controls lead to:

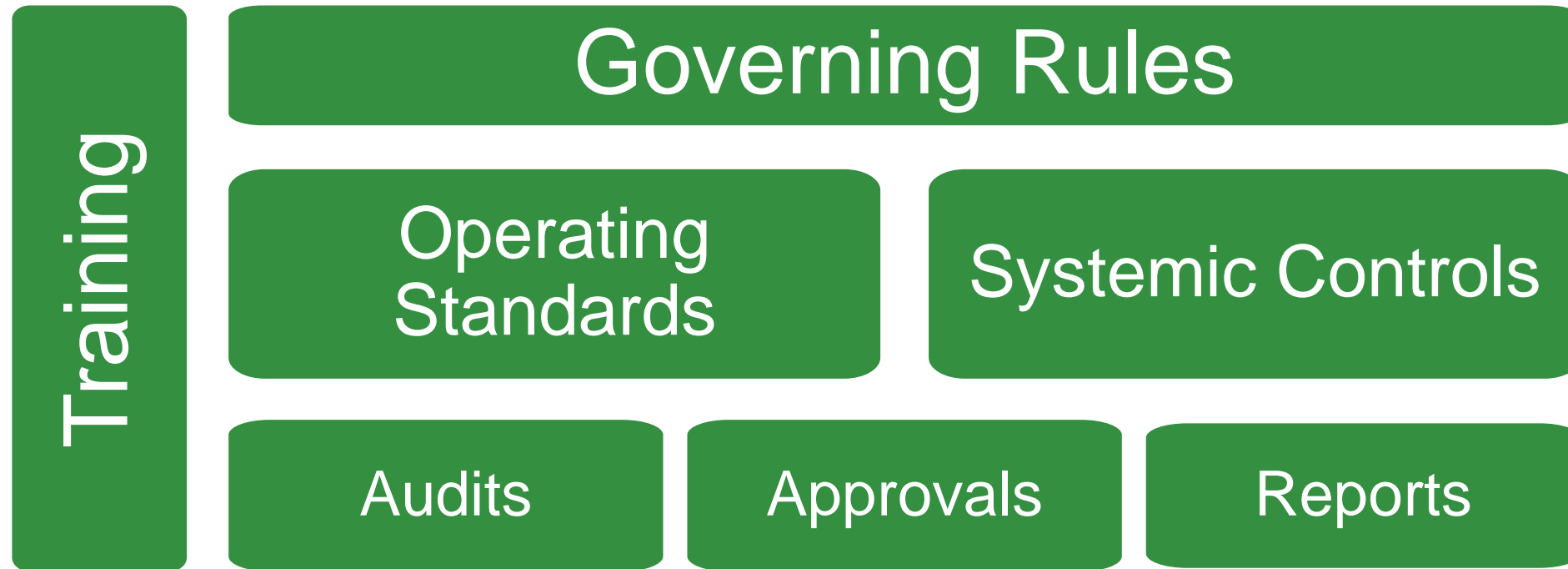
- Reduced risk
- Consistent service
- Reduced waste
- Organizational health
- Limited audit findings
- AAA credit ratings
- A solid foundation
- **Financial Integrity**





Standards and Controls Division

The Control Structure





Data Driven Decision Making

Data-driven decisions lead to:

- High quality services
- Timely action
- Limited redundancy
- Cross-departmental collaboration
- Consistent performance
- Improved cost-control
- A smart organization
- **Financial integrity**



Management Framework Application



Home | Gwinnett County | Control Environment - ... | Management Frame...

File Edit View Favorites Tools Help

From SAP ERP 6.0 to SAP ... Shared Documents - All D... SurveyMonkey Analyze - ... WebEOC 8.3 Login GwinnettCOOP

Page Safety

Gwinnett

Management Framework Application

Strategic Perspective

Mobility & Access

Smart & Sustainable Government

Communication & Engagement

Safe & Healthy Community

Livability & Comfort

Strong & Vibrant Economy

Operational Perspective

Board of Commissioners

County Administrator

Community Services

Corrections

Financial Services

Fire & Emergency Services

Human Resources

Information Technology

Law

Planning & Development

Police Services

Sheriff

Support Services

Transportation

Water Resources

Resources

Operating Environment | Priority Dashboard | OSPM | Training Material | I Have an Idea

Management Framework

Safe and Healthy Community

Monitors | Description | Overview

Use the Community's Exposure to Risk

Effectively Respond to Threats

Develop Resilient to Risk, Reduce Risks

Safe & Healthy Community

Management Framework

Courthouse Addition and Parking Deck

Project Information | Project Details | Project History

Project Name: Courthouse Addition and Parking Deck

Project Number: 123456789

Project Manager: John Doe

Project Status: In Progress

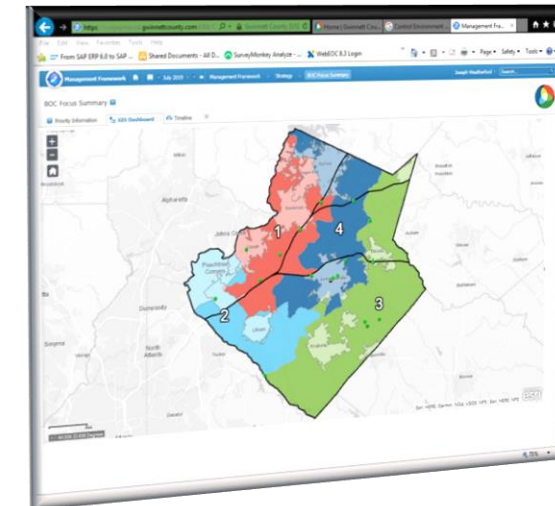
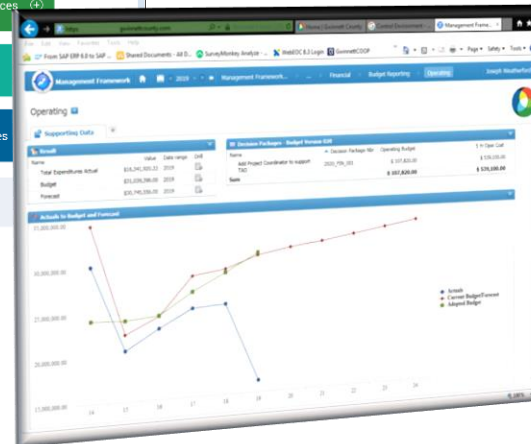
Project Start Date: 10/1/2019

Project End Date: 12/31/2020

Project Budget: \$1,000,000

Project Progress: 50%

Project Description: The project is for the design and construction of an addition to the Gwinnett County Courthouse and a new parking deck. The project is located at the intersection of Peachtree Dunwoody Road and Peachtree Industrial Road. The project is owned by Gwinnett County and is being managed by the County's Office of Capital Construction. The project is currently in the design phase and is expected to be completed by the end of 2020.





Focusing on the Long-Term

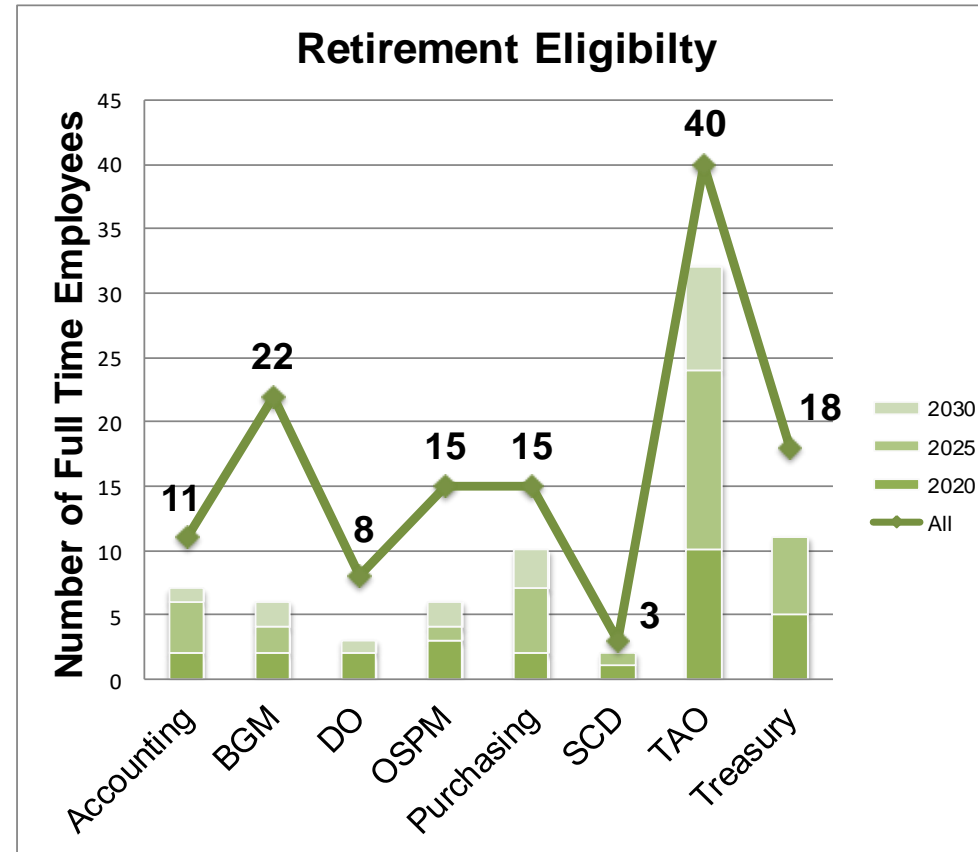
A long-term focus leads to:

- Proactive decisions
- Continuity of services
- Reduced waste
- Staff retention
- Operational flexibility
- Generational equity
- A sustainable future
- **Financial Integrity**





Succession Planning





Create an Improved Succession Plan

Team		Number Retirement Eligible Next 5 Years	Scope of Responsibility	
Department Director	<u>1</u>	<u>1</u>	<u>1</u>	Department
Deputy Directors	<u>2</u>	<u>0</u>	<u>7</u>	Divisions
Division Directors	<u>7</u>	<u>5</u>	<u>46</u>	Functions
Managers/Supervisors	<u>30</u>	<u>18</u>	<u>213</u>	Processes
Front Line Employees	<u>93</u>	<u>32</u>	<u>936</u>	Tasks

Decision Package 001



	Priority	 Smart & Sustainable Government
		
	Strategy	Establish and Maintain the Gwinnett County Standard
		
	Tactic	Operational
		
	Project or Initiative	Addition of Project Coordinator to support TAO - \$108,055



Presenting the Numbers

FUND	2019 Adopted	2020 Requested	% Change
General	\$9,758,355	\$9,829,926	.73%
Admin Support	\$10,876,154	\$11,540,503	6.11%
Risk Management	\$8,607,887	\$9,017,801	4.76%
Auto Liability	\$1,782,672	\$2,348,934	31.76%
Total Base Requests	\$31,025,068	\$32,737,164	5.52%
Service Enhancements		\$108,055	
TOTAL 2020 BUDGET REQUEST		\$32,845,219	



Maintaining the Gwinnett Standard

*"It takes 20 years to
build a reputation and
five minutes to ruin it.
If you think about that,
you'll do things
differently."*

Warren Buffett

Questions?

