

2023 Business Plan Presentation

FINANCIAL SERVICES

Buffy Alexzulian, Director



Gwinnett



2021 – 2022 YTD Recap

Accomplishments

- U.S. Treasury Top Performer for Project RESET 2.0
- Gwinnett Standard Award – The Promise
- AAA rating

Challenges

- Inflation
- Procurement
- Catching up to modern technology
- Staffing

External Dependencies/Influences

- Community
- Real estate market
- State and federal government
- Non-profit organizations
- Vendors
- Financial markets
- Standard setting organizations
- County departments

Notable Metrics/Trends

- \$470M awarded in contracts YTD
- \$353M in grant funding managed
- 21% increase in invoices processed
- Project RESET 2.0
 - Nearly \$70.6M in financial assistance
 - 6,480 households
 - 16,016 individuals



Operational Decisions

- Support short-term contracts for volatile commodities
- Implement technology enhancements
- Increase collaboration, refine financial forecasts, improve financial communication
- Increase staffing and create paths for growth and development

2023 Operational Budget Changes



Decision Package

- 3 Appraiser positions to provide assessment of homes and review of deeds and appeals

Cost \$254,428

County Initiatives

- Operational Performance Assessment
- Customer Service Solution
- Enterprise Resource Planning
- Facility Asset Maintenance Plan

Total Budget

Total 2023 Budget	\$39,201,416
Decision Package	\$254,428