

2021 Business Plan Presentation

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Gwinnett





Recent Accomplishments

1. Reaffirmed AAA bond rating
2. TAD Bonds for The Exchange at Gwinnett
3. IT Project Governance Model
4. Launched transformational projects
 - a) ERP Transformation
 - b) Customer Service Experience

Ongoing Challenges

1. Governance
2. Engagement
3. Change





External Influences

- The community
- The real estate market
- Financial markets
- State and federal government
- Vendors
- Standard setting organizations (GASB)
- County Departments

Notable Metrics/Trends

- 1.67% average annual net General Fund digest increase since 2008
- 27% of the Capital Improvement Program is funded by SPLOST
- Currently managing nearly \$250 million in grant funding
- Approximately 500 purchasing documents routed for signature annually



Identified Constraints and Opportunities

- Decentralized processes
- Data infrastructure
- Dependence on property tax revenue

Operational Decisions

- Analyze and improve Finance liaison-controlled processes
- Improve organizational effectiveness through restructuring and realignment
- Create internal development opportunities for staff



2021 Operational Budget Changes

Notable Base Budget Changes

- Increased insurance and claims
- Increased contract cost for Tax Assessor's Office

Internal Strategic Decisions

- Build a social media presence
- Begin transition of paper-based processes to electronic formats
- Redefine forecasting





County Initiatives

- Grant related Board initiatives
- Economic development projects
- Customer service experience

Total Budget

| | |
|--------------------------|--------------|
| 2020 Budget | \$33,369,680 |
| Changes To Base | \$658,899 |
| 2021 Base | \$34,028,579 |
| Decision Packages | N/A |
| Total 2021 Budget | \$34,028,579 |