

# 2023 Business Plan Presentation

**FINANCIAL SERVICES**  
Buffy Alexzulian, Director



# 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

<b>Total 2023 Budget</b>	<b>\$39,201,416</b>
<b>Decision Package</b>	<b>\$254,428</b>