



FINANCIAL
SERVICES

Chairman's Proposed Budget

Board of Commissioners' Briefing

November 15, 2016

gwinnettcounty
GOVERNMENT

Thank
you!

Review Team

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The Last 25 Years

Between 1990 and 2008 the County's Taxable M&O Digest grew 365%.

Gwinnett County 1990

Population 352,910
Net Digest 6,311,487,651

Gwinnett County 2000

Population 588,448
Net Digest 16,503,560,042

Gwinnett County 2008

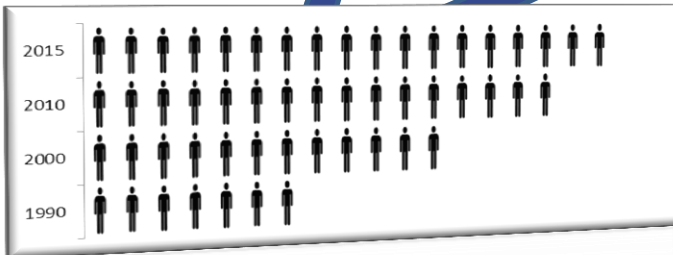
Population 790,262
Net Digest 29,353,132,297

Gwinnett County 2013

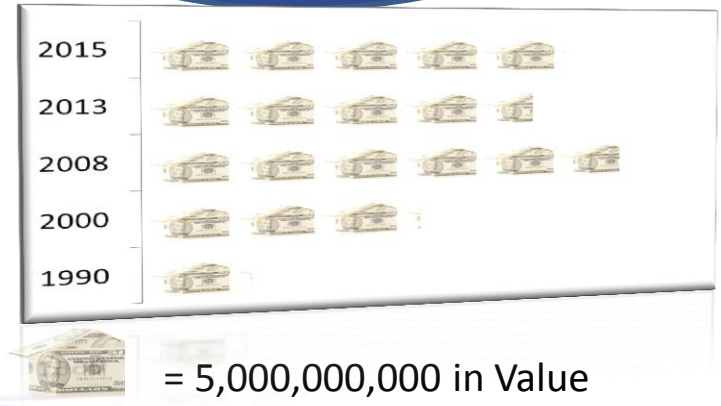
Population 858,071
Net Digest 23,620,765,615

Gwinnett County 2015

Population 895,823
Net Digest 25,903,552,328



 = 50,000 Residents

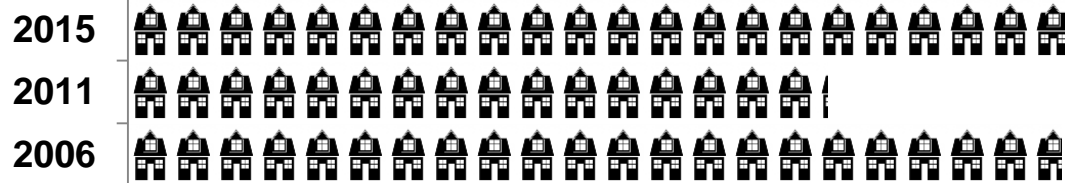


 = 5,000,000,000 in Value



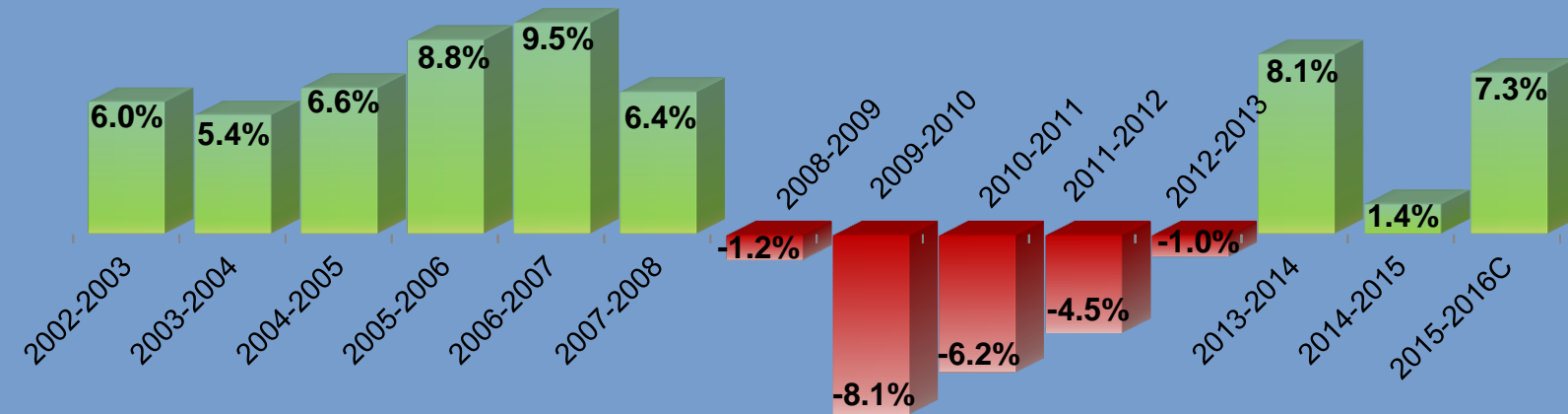
Property Values since 2008

U.S. Home Sale Prices Dipped **25%** during the recession



With the enactment of the Title Ad Valorem Tax, the motor vehicle portion of the digest decreased 39.6% between 2013 and 2015 and currently only represents 5% of the total digest.

Annual Change in Gwinnett County's Net Property Tax Digest





How We Weathered the Storm

Business planning process
Strategic alignment

Engage Gwinnett
Stakeholder engagement

**MINDFUL
DECISION
MAKING**

Cost savings
initiatives
Best practices

Financial policies
Accountability

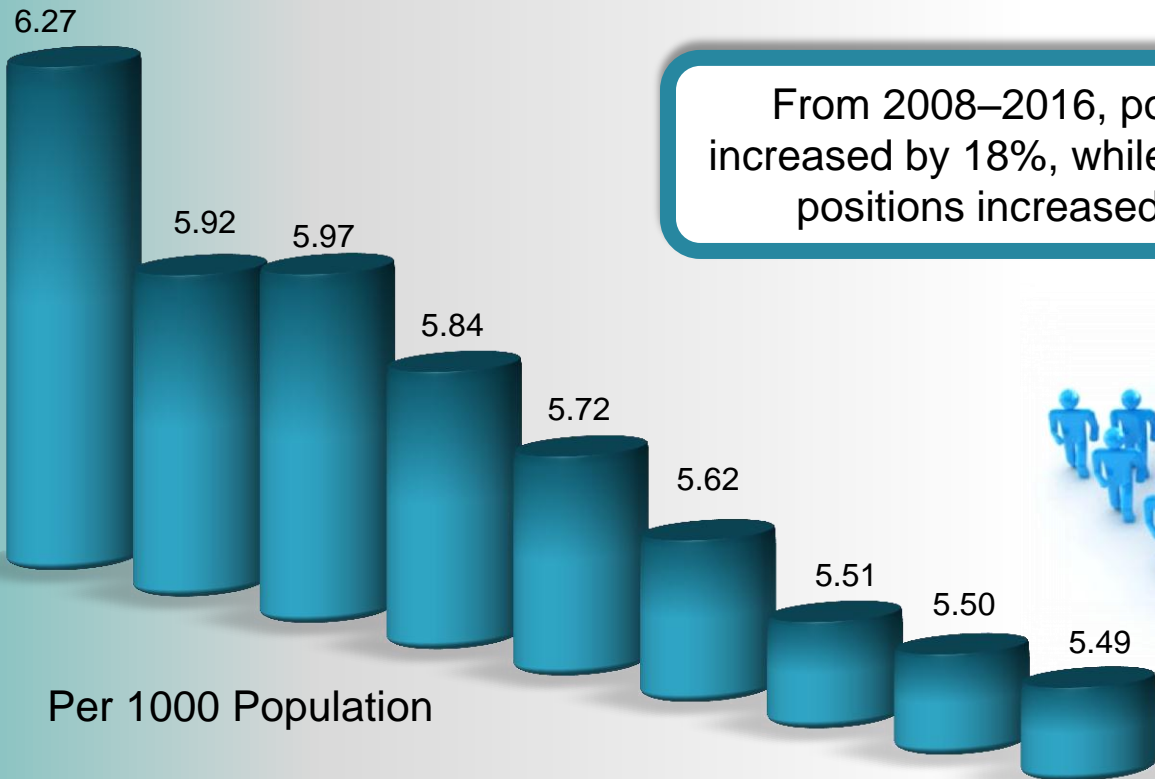


These core principles laid the groundwork for specific initiatives that allowed us to fare better than most of the states and counties during the Great Recession.



Remaining Lean

From 2008–2016, population increased by 18%, while authorized positions increased by 3%





Remaining Strong

Award-Winning Government



<https://www.gwinnettcountry.com/portal/gwinnett/AboutGwinnett/YourGovernment/StateoftheCounty/Award-WinningGovernment>

Funded Long Term Obligations



Pension 80%
funded



Other Post Employment
Benefits 65% funded

Reduced Long Term Obligations



NPV savings-
bond refunding
over \$56M



Outstanding
Bonds 31% lower
than in 2009



Gwinnett County has maintained triple-AAA credit ratings since 1997, a mark of financial stability and sound management shared by only about three dozen other counties in the nation.



Moving the Needle

Our Future Holds...

A population in excess of 1 **Million**...

Real Property Tax Digest returning to pre-recession level...

Economic developments that will shape our future...

A County committed to remaining a great place to live, work, and play!





2017 Budget Highlights



- ✓ **Workforce Retention**
- ✓ **Public Safety**
- ✓ **Judicial**
- ✓ **Water Resources**
- ✓ **Community Needs**



Workforce Retention

-  **Pay for Performance**
-  **Longevity**
-  **Pension Plan**
-  **Wellness Program**



Public Safety



Workforce Retention and Development

Field Communication Equipment

Body Cameras

Two Ambulance Units

Emergency Operations Specialist





Judicial

MAGISTRATE COURT

Law Clerk

DISTRICT ATTORNEY

Victim Advocate

SOLICITOR GENERAL

Staffing Increase



**Gwinnett
Justice &
Administration
Expansion**



Gwinnett Justice & Administration Expansion



- Construction to begin mid-year to 3Q17
- Estimated Completion 4Q19
- Estimated Cost \$82m
- Additional Sheriff Deputies and Enhanced Security



Water Resources

**CROOKED CREEK
IMPROVEMENTS**

**WATER PRODUCTION
FACILITY REHAB**

**WATER RECLAMATION
FACILITY REHAB**

**STORMWATER DRAINAGE
IMPROVEMENTS**



**ACOUSTIC INSPECTION
SYSTEM**

**EDUCATING
RESIDENTS**

**CONTRACT
MANAGEMENT**

CUSTOMER SERVICE



Community Needs



Park
Expansions and
Improvements



Expand Traffic
Calming
Options



Transit Flex
Schedule
Application



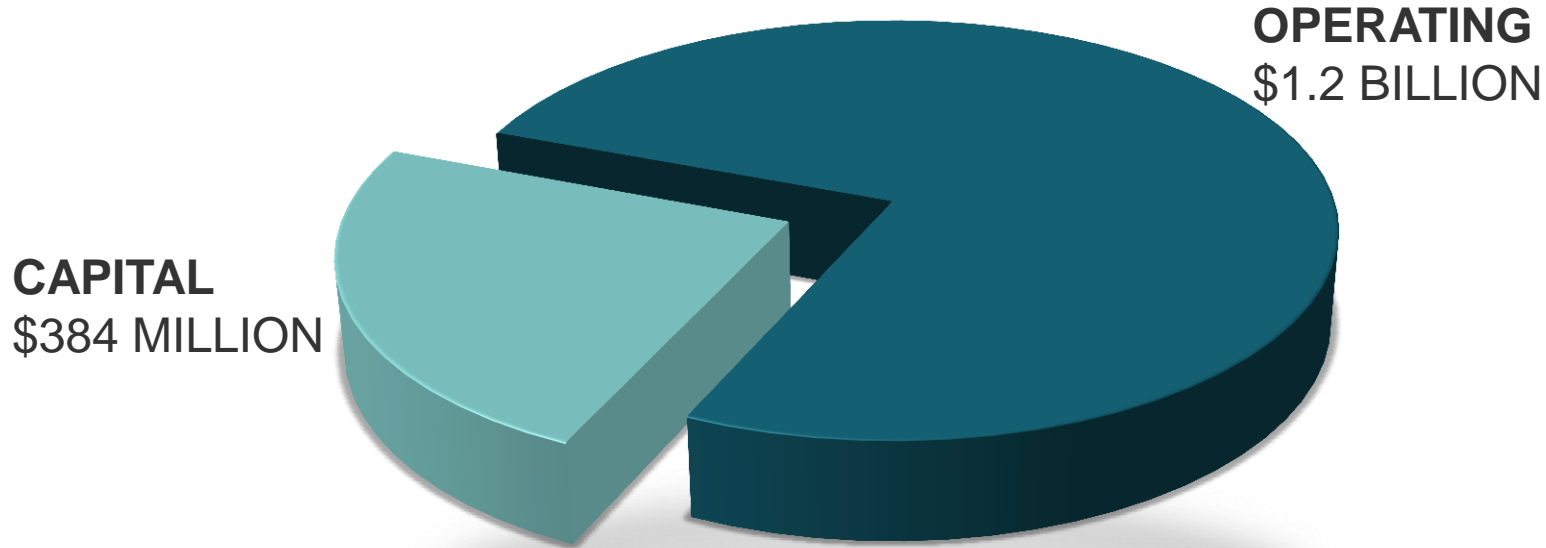
Community
Outreach



Increase
Homemaking
Services



2017 Proposed Budget \$1.6 Billion





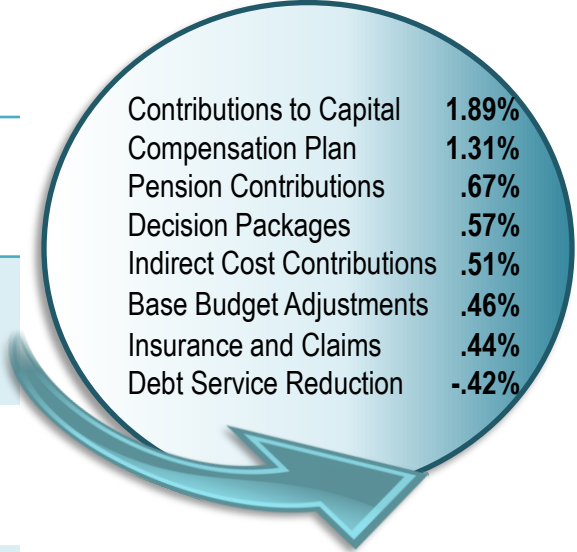
2017 Proposed Budget Comparison to prior year

	2016 ADOPTED	2017 PROPOSED	% CHANGE
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OPERATING	\$1,117,671,175	\$1,178,661,237	5.5%
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CAPITAL	\$363,176,186	\$383,544,273	5.6%
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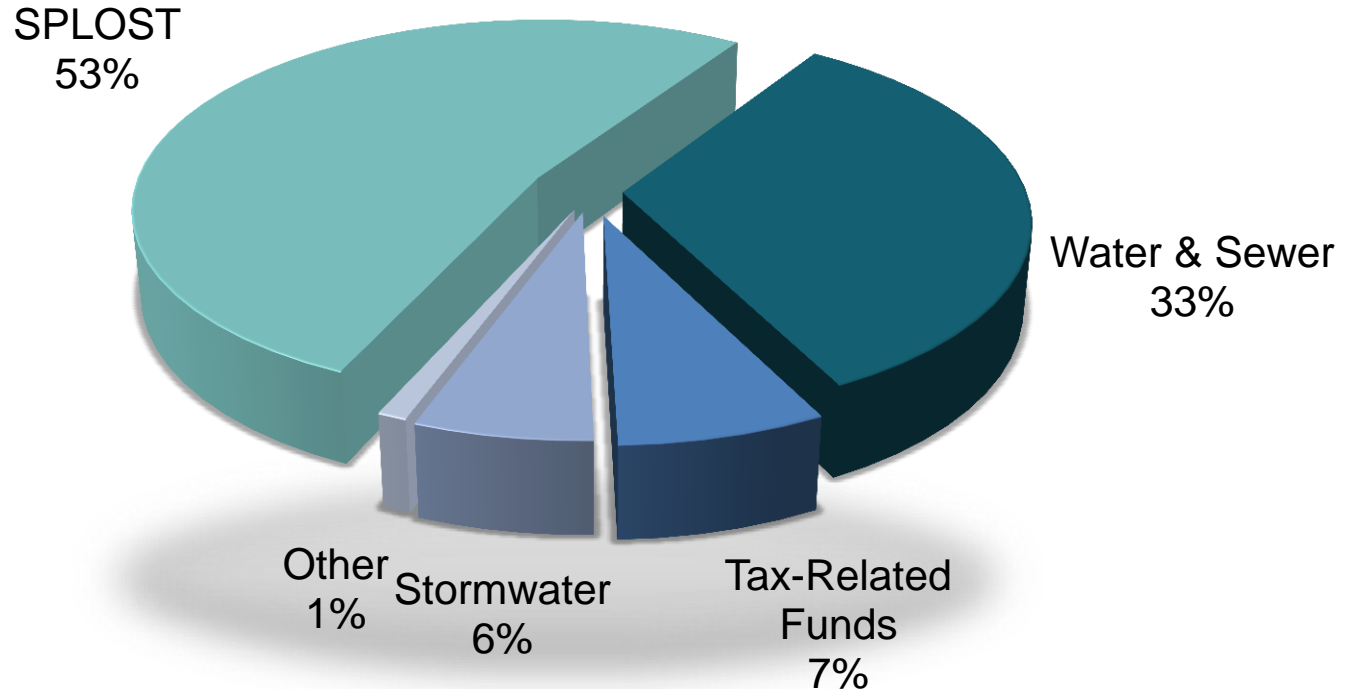
TOTAL	\$1,480,847,361	\$1,562,205,510	5.5%
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Contributions to Capital	1.89%
Compensation Plan	1.31%
Pension Contributions	.67%
Decision Packages	.57%
Indirect Cost Contributions	.51%
Base Budget Adjustments	.46%
Insurance and Claims	.44%
Debt Service Reduction	-.42%



2017 Capital Budget \$384 Million





Key Dates

NOV 15

Publish
Chairman's
Proposed
Budget

DEC 5

Public
Hearing

JAN 3

Adopt Budget