

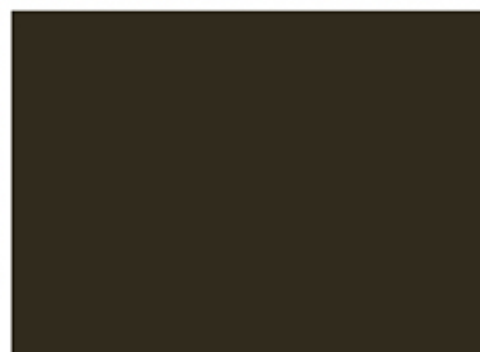
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Department of
Community Services



2014 Business Plan



Direct Services

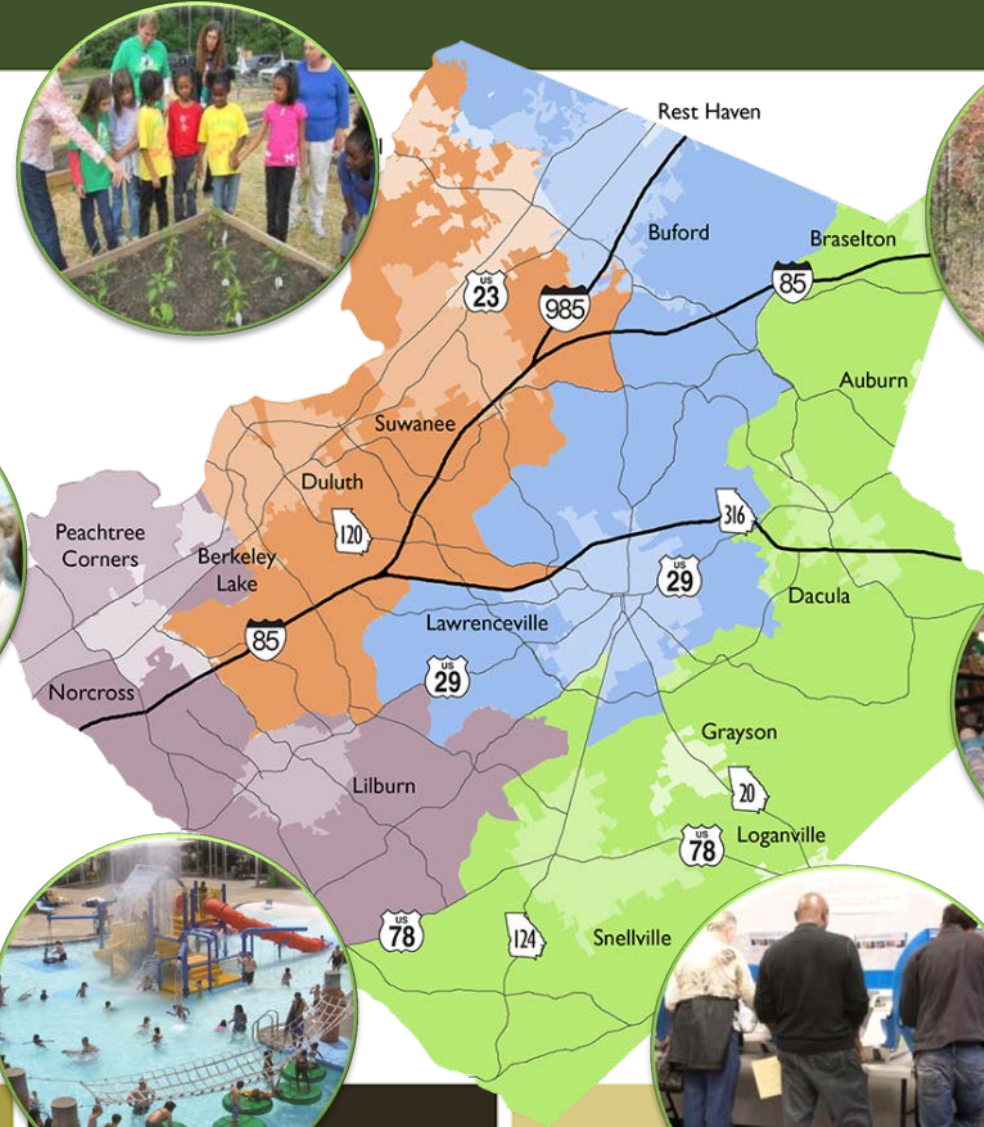


- Cooperative Extension Service
- Environmental and Heritage Center
- Health and Human Services
- Parks and Recreation Operations
- Parks and Recreation Project Administration
- Voter Registration and Elections



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All Services are Countywide



2030 Unified Plan

- All services support the 2030 Unified Plan theme: *Keep Gwinnett a Preferred Place*
 - Improve the Walkability of Gwinnett’s Activity Centers and Neighborhoods
 - Invest in Youth Enrichment Programs
 - Provide Venues to Celebrate Growing Cultural Diversity of County
 - Expand Presence of “Arts Community”
 - Provide Incentives for Enhanced Open Space/Trails

Keep Gwinnett a "Preferred Place."

By such important measures as average incomes, neighborhood quality, quality of schools and quality of government services, Gwinnett today is a good place to live and work. Tomorrow it could be even better – a "preferred place" within the Atlanta region to live, work, play and relax. This theme describes and ties together a broad array of issues that underlie the often cited but rarely explicitly detailed concept of "quality of life." Among these issues are those related to the environment, open space and recreation, culture and entertainment, the quality of development and adding more amenities and convenience to Gwinnett's neighborhoods. Although the items cited below may seem like a random grab bag of ideas, they all relate to the need to more energetically and purposefully pursue aspects of living in Gwinnett that have not yet fully gotten their due.

Achieving this "preferred place" status requires more than resolving the problems and fulfilling the goals that the preceding four themes address. Achieving these goals will create a more efficient and more sustainable framework for economic prosperity, decent and affordable housing and the ability to get around with less difficulty. All of these are important aspects of life in Gwinnett, but, as such initiatives as Partnership Gwinnett point out, they are insufficient in themselves to make Gwinnett more than just another successful suburban setting. To go beyond this, one should imagine the improvement in overall quality of life in Gwinnett if many of the kinds of amenities and features cited in this theme were built into every new development, every redevelopment and, where possible, into existing developments.

Implementation Policy Objectives	Progress	Status
OBJECTIVES IN PROGRESS		
A.2.1 Increase the Walkability of Gwinnett's Activity Centers and Neighborhoods	██████████ 20%	✓
A.2.2 Support and Promote the Georgia Institute of Technology	██████████ 40%	✓
A.2.3 Invest in Youth Enrichment Programs	██████████ 30%	✓
A.2.4 Enhance Development Incentives	██████████ 20%	✓
A.2.5 Provide Venues to Celebrate Growing Cultural Diversity of County	██████████ 20%	✓
A.2.7 Provide Incentives for Enhanced Open Space/Trails	██████████ 20%	✓
OBJECTIVES WITH RESOLVED ISSUES/PENDING		
A.2.6 Expand Presence of "Arts Community"	██████████ 20%	✓
POLICY DECISIONS NOT IN PROGRESS		
A.2.8 Use Development Regulations to Create Local Parks	██████████ 0%	✗
A.2.9 Adopt Specific Industrial or Commercial Sites for Open Space/Recreation	██████████ 0%	✗

Environmental Factors Affecting Community Services



- Changing Demographics
 - Growing senior population
 - Increasing diversity
 - Decreasing median household income
- Flat or Declining Revenues
 - Tax digest
 - Grant funding
 - Other community resources



Importance of Community Partnerships and Volunteers



- Gwinnett County's mission:
 - The Gwinnett County Government will deliver superior services in partnership with our community
- Future success of Community Services:
 - Is reliant upon partnership opportunities to meet community needs





Importance of Community Partnerships and Volunteers

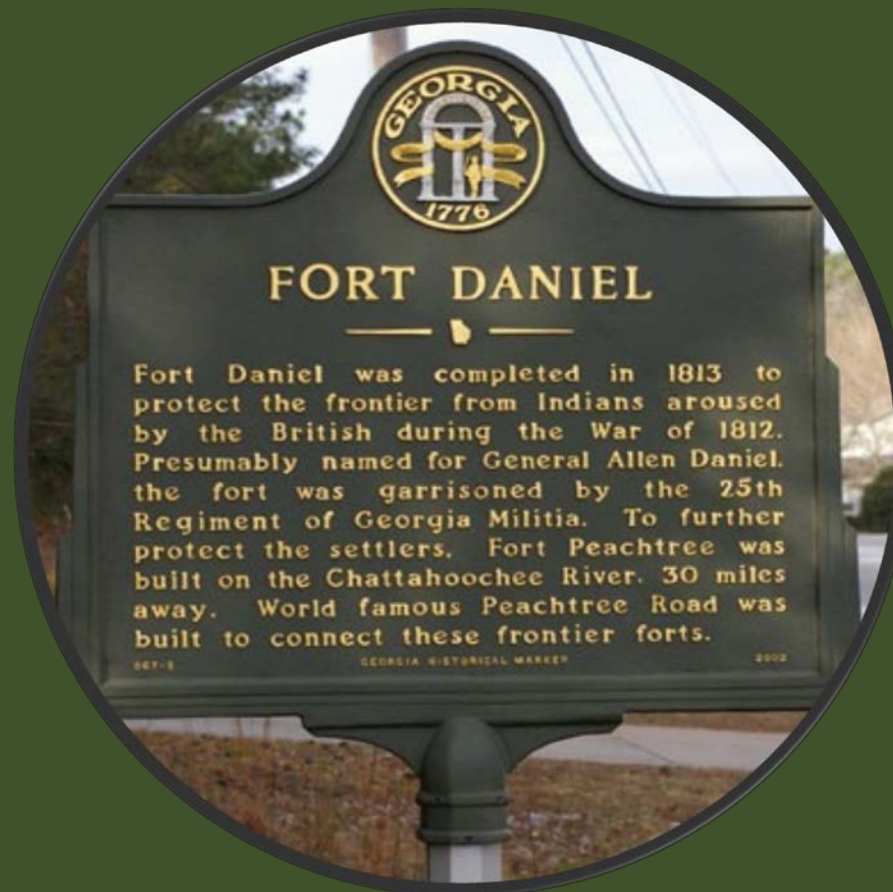


- Currently, the divisions within Community Services
 - Partner with **898** public and private organizations that offer a service/program, provide manpower/funding, or enhance a service/program
 - Work with volunteers who have provided more than **494,709** volunteer hours to date (in 2012, 941,682 volunteer hours were logged)

Importance of Community Partnerships

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- New partnership with Fort Daniel Foundation



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Department of
Community Services



Strategic Initiatives (ongoing and new)



Cooperative Extension Service

- Community partnership with the University of Georgia
- Three program areas
 - Youth education
 - Environmental education
 - Family and consumer sciences education

Actual	Target	Status
678	1,170	●



Cooperative Extension Service

- Ongoing initiative – serving needs of citizens with limited resources



Gardening education



Food preservation and canning classes help stretch family income/resources



Gwinnett Environmental and Heritage Center

- Community partnership between Gwinnett County, GEHC Foundation, Gwinnett Board of Education, and others
- Services include environmental education, heritage programming, recreation, educational exhibits, and rental opportunities



Gwinnett Environmental and Heritage Center

- Outreach programs conducted

Actual	Target	Status
17	20	●

- New exhibit programs/events

Actual	Target	Status
35	35	●



Gwinnett Environmental and Heritage Center

Heritage Programming



Freeman's Mill Park



McDaniel Farm Park



Lawrenceville Female
Seminary Building



Isaac Adair House



Yellow River Post Office



Chesser-Williams House

Health and Human Services

- Division supports:
 - Senior Services, including three senior centers
 - One-stop centers
 - Buford
 - Centerville
 - Norcross
 - Collaboration with community agencies



Health and Human Services

- Multicultural/diversity activities supported

Actual	Target	Status
130	300	●



- Percentage of senior citizens served

Actual	Target	Status
62.85	100	●

Health and Human Services Senior Services

- Initiatives (related to additional grant funding):
 - Community Living Program
 - Centerville Satellite Senior Center
 - New Commercial Kitchen



Health and Human Services



- Community Planning Initiative
 - Coalition for Health and Human Services' Strategic Community Plan serves as a five-year plan addressing the health and human service needs of Gwinnett County's children and families
 - Plan begins January 2014, runs through December 2018
 - More than 1,000 organizations involved in developing and implementing the plan



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Parks and Recreation Operations Division

- Operates 46 parks
- Manages over 9,200 acres of designated park land



154 sports fields

103 miles of trails

63 playgrounds

Parks and Recreation Operations Division

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Classes/programs/camps/events

- 4,896 offered

Summer camp participation

- 3,485 registered

Aquatics admissions

- 203,536

Rentals

- 574,869 participants



Parks and Recreation Project Administration Division

- Research and plan for recreational needs of a diverse community – completed master plans

Actual	Target	Status
1	3	●

- Protect/enhance historic, scenic, and natural resources – percent completion of two phases (historic sites)

Actual	Target	Status
94	100	●



Parks and Recreation Project Administration Division

- Focus on maintaining and renovation of existing parks and park facilities



Vines Park



Voter Registration and Elections

- **Mission:**
Uphold the Constitution of the United States to include the laws and policies of all courts and maintaining public confidence by registering eligible voters and conducting honest and impartial elections in a fair, efficient and accurate manner



Voter Registration and Elections

- 473,326 registered voters
- Elections scheduled in 2014:
 1. General Primary and Nonpartisan Election (May 20)
 2. General Primary and Nonpartisan Runoff (July 22)
 3. General Election (November 4)



- Implementation of new statewide voter registration system – 45% complete as of July 31

GEORGIA VOTER REGISTRATION SYSTEM
Secretary of State Brian P. Kemp

Logout as County Search Last Name

Activities > Absentee Ballots > Maintain Absentee Ballots

Add Absentee Ballots

Voter Information

Voter Name	Registration Date	Date of Birth	Voter Registration #	Status with Reason	Residence Address	Designation	ID Required
JOHN KATE	01/01/2013	01/01/1985	10029817	ACTIVE	15 NEW STREET 1237 ALY MORGANTON 79855	NO	NO

Duplicate Application Sequence #: 4

Elderly Disabled

CNTY PREC: MORG MUNI PREC: 03 COMBO: 00007

Districts: CNG 009 SEN 051 HSE 007 JUD 003 COMM LRG BOE LRG CITYL LRG

08/01/2014-STATE WIDE ELECTION
08/01/2013-STATE WIDE ELECTION
07/16/2013-NEW MUNICIPAL ELECTION

Election Type: SPECIAL ELECTION Election Category: MUNICIPAL WIDE

Ballot Request Information

In Person Mail Ballot Ballot Requested by Family Member

Absentee Ballot Serial #:

Date Requested: 06/19/2013

Select if Multiple Ballot Requested

Multiple Request Reason:

Select if Application is Denied

Application Denial Reason:

Other (Max: 50 Char)

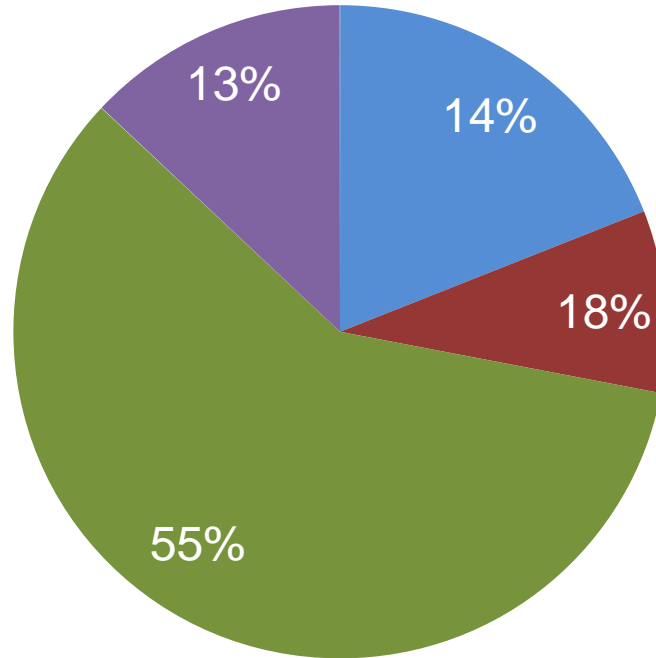
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2014 Proposed Budget (including Decision Package)



DoCS General Fund Proposed 2014 Budget



■ DoCS General Fund (without Elections)	\$ 4,116,961
■ Voter Registration and Elections	5,210,583
■ Public Library	15,887,643
■ DoCS Subsidies	<u>3,758,833</u>

Proposed 2014 Budget

\$28,974,020

DoCS General Fund (without Elections)

	2013 <u>Adopted Budget</u>	2014 <u>Proposed Budget</u>
Personal Services	\$2,690,657	\$2,694,063
General Operating Expenses	669,153	699,684
Contributions	<u>729,583</u>	<u>723,214</u>
Total Budget	\$4,089,393	\$4,116,961*

*Includes Health and Human Services, Senior Services, Cooperative Extension Service, GUIDE, and Administration/Support

DoCS General Fund

Voter Registration and Elections

	2013 <u>Adopted Budget</u>	2014 <u>Proposed Budget</u>
Voter Registration/ Elections Administration	\$1,918,073	\$1,987,019
Elections	<u>708,064</u>	<u>3,223,564</u>
Total Budget	\$2,626,137	\$5,210,583

DoCS General Fund Subsidies

	2013 <u>Adopted Budget</u>	2014 <u>Proposed Budget</u>
Gwinnett County Public Library		
Library Operations	\$15,118,068	\$15,118,068*
Library Audit	13,500	14,000
Facilities Maintenance	<u>721,699</u>	<u>755,575</u>
Total Budget	\$15,853,267	\$15,887,643

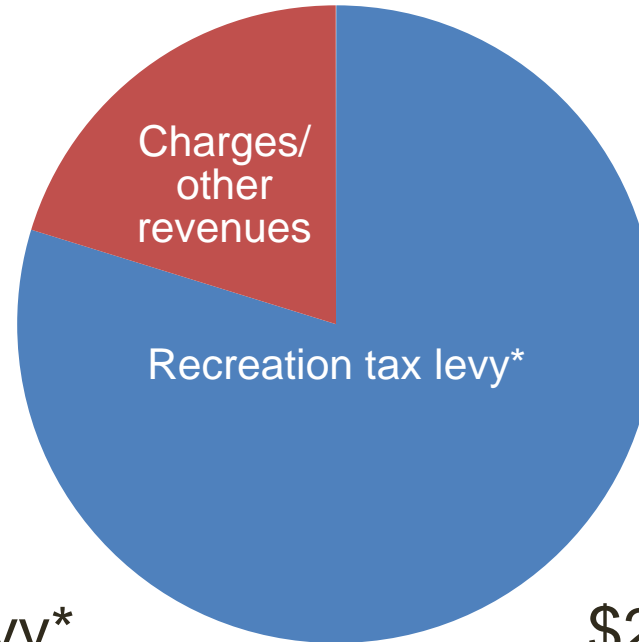
*Requested additional \$1 million in Decision Package

DoCS General Fund Subsidies

	2013 <u>Adopted Budget</u>	2014 <u>Proposed Budget</u>
Health and Human Services		
Board of Health	\$1,489,896	\$1,489,896
View Point (GRN)	768,297	768,297
DFACS	371,768	371,768
Medical Indigent	225,000	225,000
HHS Coalition	55,074	55,074
Other		
Atlanta Regional Comm.	816,100	840,100
Georgia Forestry Comm.	<u>9,549</u>	<u>8,698</u>
Total Budget	\$3,735,684	\$3,758,833

DoCS Recreation Fund 2014 Proposed Budget Summary

Revenues



Revenues

- Recreation tax levy*
- Charges/other revenues

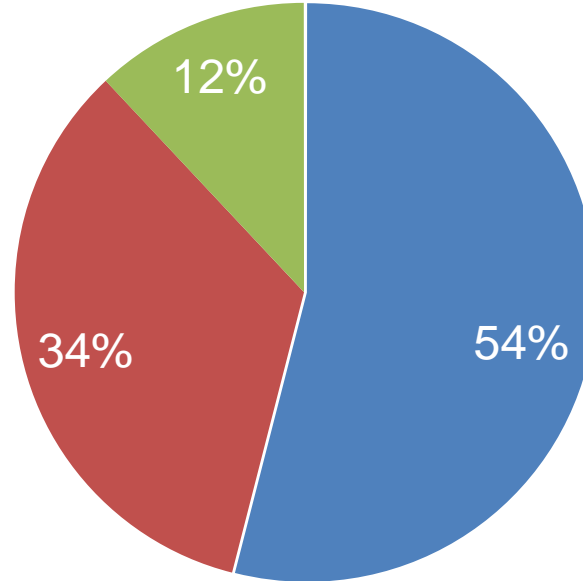
\$23,039,114
5,836,998

Total

\$28,876,112

*Recreation tax levy reduced 5% to 0.95 mil

DoCS Recreation Fund 2014 Proposed Budget Summary Expenses



Expenses

■ Personal Services	\$15,636,825
■ General Operating	9,657,189
■ Contributions	<u>3,336,252</u>

Total

\$28,630,266

DoCS Recreation Fund 2014 Proposed Budget Summary

	<u>2013</u>	<u>2014</u>
Revenues	\$29,557,168	\$28,876,112
Expenses	<u>29,557,168</u>	<u>28,630,266</u>
Addition to Fund Balance	\$ 0	\$ 245,846

DoCS Recreation Fund 2014 Proposed Budget Summary

- Balanced budget (revenues vs. expenses) for 2014
- Recreation forecast maintains required budget reserves
- No additional staffing or service enhancements for 2014

DoCS General Fund Decision Package

- Health and Human Services \$ 0 cost
 - Increased hours for existing part-time staff (resulting in three 100% grant-funded full-time homemaker service positions in Senior Services)
- Elections \$ 144,717
 - PT Administrative Support: \$19,657
 - Voter Registration Coordinator: \$60,400
 - Training – Poll Workers: \$64,600
- Public Library \$1,000,000
 - Increase hours of operations



2014 Parks and Recreation Capital Budget



Two (2) Capital Funds:

1. Recreation Fund (Fund 302)
2. 2009 SPLOST (Fund 318)

Capital Budget Major Considerations

- Primary focus: Maintaining existing parks and recreation facilities
- CIP includes implementation of 2009 SPLOST projects as approved
- Minimal O&M costs associated with capital improvements in 2014 (example: no additional staffing to be requested). Recreation forecast does include O&M increase for 2015
- 2005 SPLOST to close out by the end of the year

Recreation Fund Capital Projects

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Recreation Fund Capital

- Capital maintenance/renovations



Level Creek Park

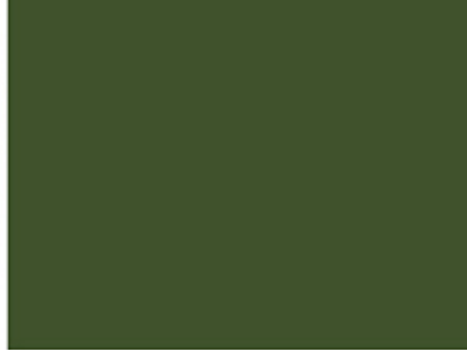
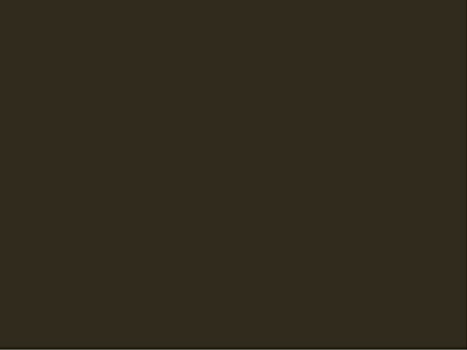
South Gwinnett Park



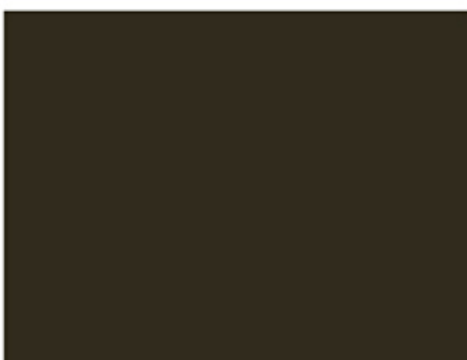
Renovations/improvements



Bethesda Park Baseball/Softball Complex
(Before and After)



Questions



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