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Department of
Community Services



2015 Business Plan





Agenda

- Introduction
- Our Environment/Strategic Planning
- Community Partnerships/Volunteers
- Strategic Initiatives
- 2015 Proposed Budget (including Decision Package)
- 2015 Capital Improvement 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



Our Environment

- Continue to have a growing and changing population
 - More than 50,000 new residents in past four years
 - One in four Gwinnett residents are foreign-born
 - From 2000 and 2013, Gwinnett's senior population increased 130% from 46,216 to 106,600. It is expected to triple to more than 150,000 seniors by 2020

Our Environment

- Experiencing an increased demand for services
 - Declining tax digest in recent years did not allow for growth of programs/services
 - Increased needs, especially in the areas of health and human services, senior services, and youth services
 - Parks and facilities showing “wear and tear” due to budget reductions in operations

Strategic Planning

- Strategic planning is a year-round process
- Balanced scorecards maintained for performance measurements for each division and updated monthly

Strategic Planning

- Planning initiatives include results from:
 - Board of Commissioners' planning sessions
 - Countywide initiatives such as 2030 Unified Plan
 - Division-specific planning (Greenways Plan Update, Parks and Recreation CIP Update, Health and Human Services Strategic Plan)



Community Partnerships and Volunteers

- Community Services relies upon partnerships to meet community needs:
 - Partner with **1,040** 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 **496,368** volunteer hours to date (in 2013, 965,930 volunteer hours were logged)



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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
724	1,225	●



Cooperative Extension Service

- Ongoing initiative – serving needs of citizens with limited resources



Food and Health Education



Gwinnett Environmental and Heritage Center

- Community partnership between Gwinnett County, GEHC Foundation, Gwinnett Board of Education, and others



- Number of grants submitted

Actual	Target	Status
9	10	●



Gwinnett Environmental and Heritage Center

- 75,103 annual visitors (all EHC programs)
- 872 educational programs offered
- 233 rental events



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 four senior centers
 - One-stop centers
 - Buford
 - Centerville
 - Norcross
 - Collaboration with community agencies



Health and Human Services

- Multicultural/diversity activities supported

Actual	Target	Status
127	276	●



- Percentage of senior citizens served

Actual	Target	Status
52.79	100	●

Major Initiative for Senior Services: Reduce Waiting Lists for Senior Services

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- Non-tax revenues to enhance services
- Community partnerships
- Transportation services, including volunteer initiative



ORDER TODAY!

April 23, 2014

Helping local seniors is easy! Just order a delicious mixed-grill meal from *Outback Steakhouse* and *Friends of Gwinnett County Senior Services* will deliver the meal to your work on Wednesday, April 23, 2014.

Your meal will include

- Wood-Fire Grilled Steak Sirloin
- Wood-Fire Grilled Chicken Breast
- Fresh Seasonal Veggies
- Garlic Mashed Potatoes
- Bushman Bread

OUTBACK AT WORK
Charity Lunch

All proceeds will benefit Friends of Gwinnett County Senior Services and provide funding for programs such as Home-Delivered Meals and Emergency Funding for local seniors. Order today!

\$15.00
per meal

To order your meal today, please contact:

Melanie Miller
770.822.8842 or melanie.miller@gwinnettcounty.com

All orders must be received by Friday, April 18, 2014. Meals are limited.





Parks and Recreation Operations Division

- Operates 46 parks (9,282 acres)
- 154 sports fields
- 123 miles of trails
- 67 playgrounds
- 7,158 classes/programs/camps/events
- 4,041 registered for summer camps
- 418,310 general attendance at pools



Parks and Recreation Project Administration Division

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



Lions Club Park

Parks and Recreation

Balanced Scorecard Metrics



- Number of park facilities renovated

Actual	Target	Status
2	3	●

- Number of classes/programs/camps/events offered

Actual	Target	Status
4,678	6,900	●

- Number of new healthcare/wellness collaboratives

Actual	Target	Status
14	12	●





Voter Registration and Elections

- 457,111 registered voters
- Elections scheduled in 2015:
 1. General Election Runoff (January 6)



Voter Registration and Elections

- Percentage implementation of new statewide voter registration system

Actual	Target	Status
88	100	●

- Improve performance of poll officials (update online training program)

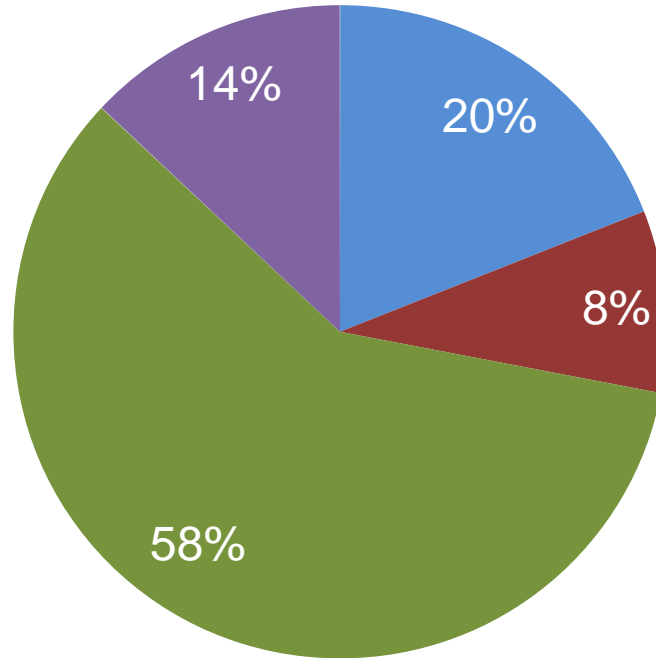
Actual	Target	Status
50	100	●



2015 Proposed Budget (including Decision Package)



DoCS General Fund Proposed 2015 Budget



■ DoCS General Fund (without Elections)	\$ 5,389,706
■ Voter Registration and Elections	2,310,335
■ Public Library	16,142,620
■ DoCS Subsidies	<u>3,876,083</u>

Proposed 2015 Budget

\$27,718,744

DoCS General Fund (without Elections)

	2014 <u>Adopted Budget</u>	2015 <u>Proposed Budget</u>
Personal Services	\$2,756,400	\$2,814,555
General Operating Expenses	699,684	767,044
Contributions	<u>723,214</u>	<u>1,808,107</u>
Total Budget	\$4,179,298	\$5,389,706*

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

DoCS General Fund

Voter Registration and Elections

	2014 <u>Adopted Budget</u>	2015 <u>Proposed Budget</u>
Voter Registration/ Elections Administration	\$2,086,505	\$1,873,378
Elections	<u>3,288,164</u>	<u>436,957</u>
Total Budget	\$5,374,669	\$2,310,335

DoCS General Fund Subsidies

	2014 <u>Adopted Budget</u>	2015 <u>Proposed Budget</u>
Gwinnett County Public Library		
Library Operations	\$15,368,068	\$15,368,068
Library Audit	14,000	14,420
Facilities Maintenance	<u>757,887</u>	<u>760,132</u>
Total Budget	\$16,139,955	\$16,142,620

DoCS General Fund Subsidies

	<u>2014 Adopted Budget</u>	<u>2015 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
Gwinnett Sexual Assault Center		117,250*
Other		
Atlanta Regional Comm.	840,100	840,100
Georgia Forestry Comm.	<u>8,698</u>	<u>8,698</u>
Total Budget	\$3,758,833	\$3,876,083

* Previously funded in Non-Departmental cost center in general fund

DoCS General Fund Decision Package

Senior Services

Transportation to medical appointments	\$ 150,014
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Public Library

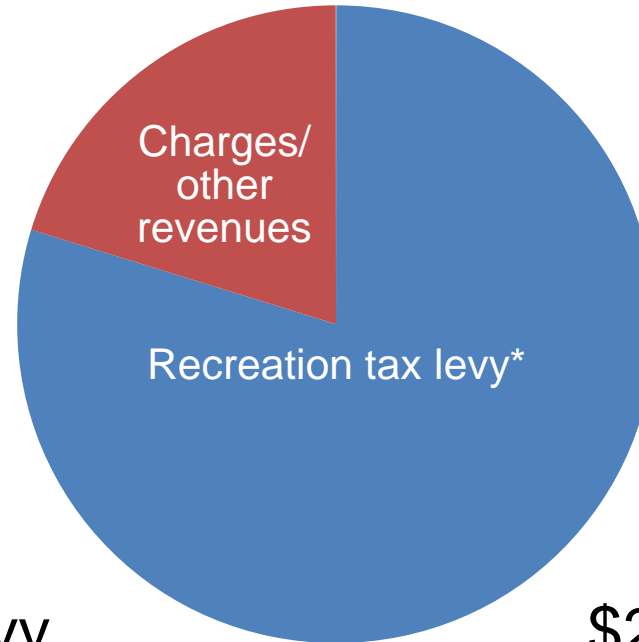
1. Expansion of Library branch service hours	775,000
2. Library fund balance stabilization	<u>825,000</u>
	\$1,600,000

Board of Health

Medical, dental, and immunization supplies	\$ 74,495
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DoCS Recreation Fund 2015 Proposed Budget Summary

Revenues



Revenues

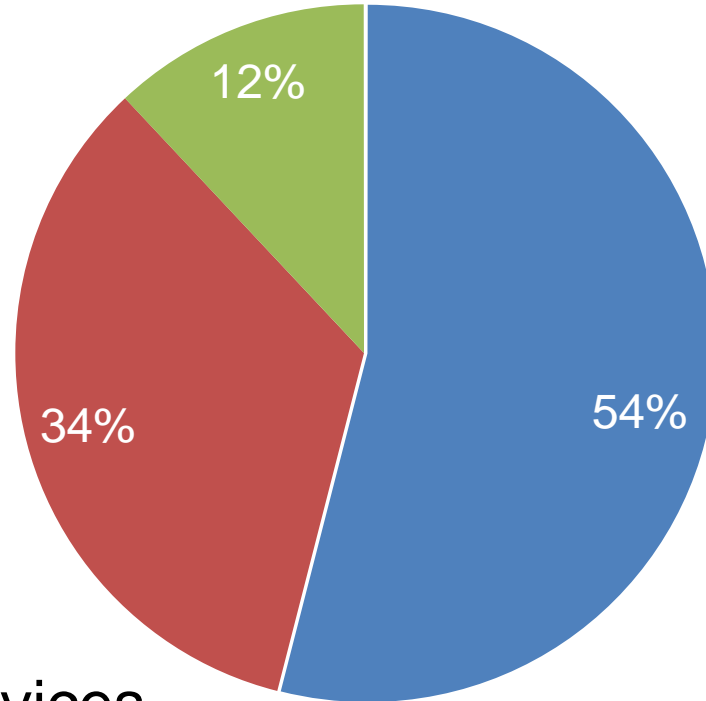
- Recreation tax levy
- Charges/other revenues

\$24,908,848
6,245,022

Total

\$31,153,870

DoCS Recreation Fund 2015 Proposed Budget Summary Expenses



Expenses

- Personal Services
- General Operating
- Contributions

\$15,951,474
9,981,576
<u>4,826,807</u>

Total

\$30,759,857

DoCS Recreation Fund 2015 Proposed Budget Summary

	<u>2015</u>
Revenues	\$31,153,870
Expenses	<u>\$30,759,857</u>
Balance	\$ 394,013

DoCS Recreation Fund Decision Package

- Expanded/new park facilities:
 - Level Creek Park (includes two FTE positions) \$ 30,870
 - JB Williams Park (includes one FTE position) 4,800
 - South Gwinnett Park Renovation 1,629
 - Increased maintenance/operations' costs:
 - Aquatic's dehumidification contracted services 50,000
 - Skilled trades plumbing services (includes one FTE) 112,837
 - Programming at Environmental and Heritage Center 0
(reduction in part-time positions: adds two FTE positions)
 - Project administration temporary services –
for program management electronic files 21,332
- Total \$221,468**

DoCS Recreation Fund 2015 Proposed Budget Summary

- Recreation Fund forecast includes all O&M associated with Capital Program
- Recreation Fund balance maintains required budget reserves, including 2015 Decision Package

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2015 Capital Improvement Plan





2015 Parks and Recreation



Three (3) Capital Program Funds:

1. Recreation Fund (Fund 302)
2. 2009 SPLOST (Fund 318)
3. 2014 SPLOST (Fund 319)

Parks and Recreation

Major Considerations to Highlight

- Continued focus on maintaining existing parks and recreation facilities (includes 100% of 2014 SPLOST funds directed toward “Improvements to Existing Parks” per 2013 CIP Update)
- Full implementation of the 2009 SPLOST Capital Program underway (previously, some projects delayed due to projected O&M costs)
- Updated Recreation Forecast includes all O&M costs associated with 2014-2019 CIP

Parks and Recreation 2014 SPLOST (Fund 319)

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Countywide Park System Rehabilitation

- ADA improvements
- Aquatics facilities major renovations
- Athletic fields major renovations
- General park renovations
- Park furnishings and equipment
- Park security projects
- Resurfacing/paving park roads, parking lots, and trails



Parks and Recreation 2014 SPLOST (Fund 319)

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Existing Park Renovations and Developments

- Bethesda and Peachtree Ridge Parks' improvements
- Bogan Park improvements
- Gwinnett Environmental and Heritage Center
- Gwinnett Historic Courthouse
- Jones Bridge Park
- Lucky Shoals Park renovations
- Yellow River Trail renovations



Senior Services 2014 SPLOST

- Buford Senior Center renovations
- Centerville Senior Center (new)

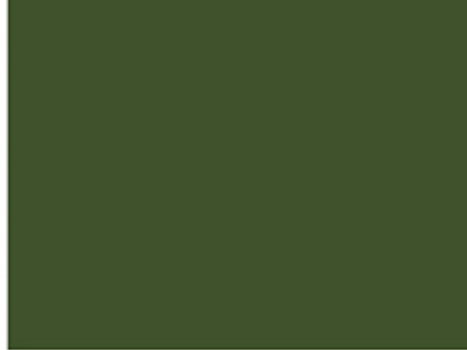
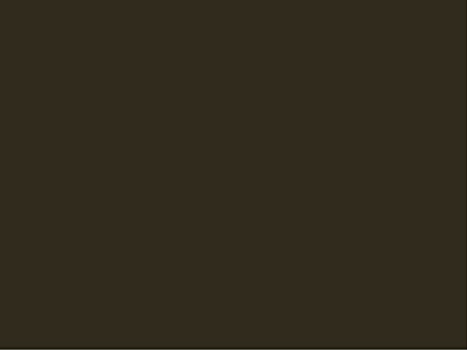


Public Library 2014 SPLOST

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- Norcross Public Library relocation
- Duluth Public Library relocation





Questions

