



COMMUNITY  
SERVICES

# 2016 Business Plan

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# Community 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
- Other Community Services:
  - GUIDE
  - Health and Human Services Agencies
  - Public Library
  - Other Community Partners

# All Services are Countywide





# 2030 Unified Plan

- All services support the 2030 Unified Plan theme:

## *Keep Gwinnett a Preferred Place*

*Venues to  
celebrate diversity*



*Youth services*



*Walkability*



*Open space/trails*



# Community Partnerships and Volunteers

- Community Services relies heavily upon community partnerships and volunteers to meet community needs:
  - Partner with **1,246** 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 **477,161** volunteer hours to date (in 2014, 996,557 volunteer hours were logged)



# Cooperative Extension Service

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

Actual	Target	Status
805	1,378	●





# Cooperative Extension Service

- Ongoing initiative – serving needs of citizens with limited resources





# Gwinnett Environmental and Heritage Center

- Provide educational contact hours through programming

Actual	Target	Status
128,544	150,000	●







# Gwinnett Environmental and Heritage Center

## Heritage Programming





# Health and Human Services

- Division coordinates:
  - Senior Services
    - Senior services programs provided in three senior centers and one satellite senior center
    - Support services and meals for seniors at home
  - Human Service Centers
    - Operates two human service centers in Buford and Norcross and one community center in Centerville
  - Collaborates with community agencies and partners to serve the needs of the community



# Health and Human Services

- Multicultural activities supported

Actual	Target	Status
149	240	●



- Percentage of senior citizens served through all programs



Actual	Target	Status
61.29	100	●



# Parks and Recreation Operations Division



- Operates 47 parks (9,646 acres)
- 174 sports fields
- 128 miles of trails
- 69 playgrounds
- 7,030 classes/programs/camps/events\*
- 4,394 registered for summer camps\*
- 461,893 general attendance at pools\*



\*2014 year-end figures



# Parks and Recreation Project Administration Division

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





# Parks and Recreation

## Balanced Scorecard Metrics

- Number of park facilities completed or renovated

Actual	Target	Status
2	5	●

- Number of classes/programs/camps/events offered

Actual	Target	Status
4,405	7,150	●

- Use of alternative work resources (hours)

Actual	Target	Status
30,203	66,400	●





# Voter Registration

- Ensure integrity of the voter lists

Total # of registered voters

502,836





# Elections

- Elections scheduled in 2016:
  1. Presidential Preference Primary: March 1
  2. General Primary/Nonpartisan Election: May 24
  3. General Primary/Nonpartisan Election Runoff (if needed): July 26
  4. General Election: November 8
  5. General Election Runoff for Local and State Offices (if needed): December 6
  6. General Election Runoff for Federal Offices: January 10



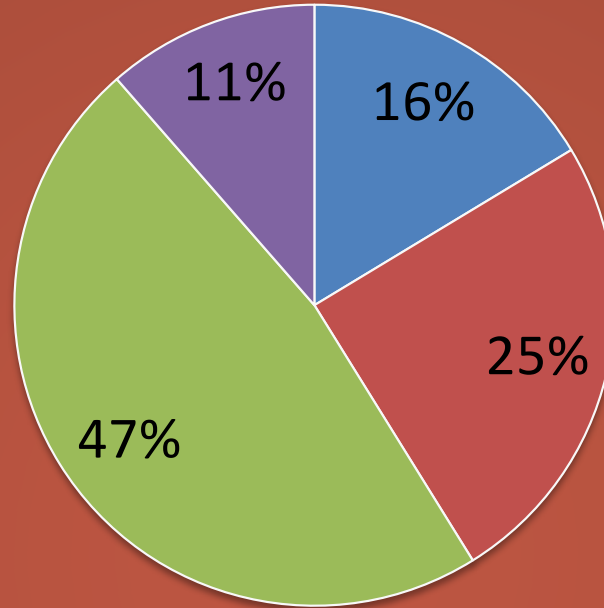
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# 2016 Proposed Budget (including Decision Packages)

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# DoCS General Fund Proposed 2016 Budget



■ DoCS General Fund (without Elections)	\$ 5,723,448
■ Voter Registration and Elections	8,702,609
■ Public Library	16,613,004
■ DoCS Subsidies	<u>3,998,883</u>
<b>Proposed 2016 Budget</b>	<b>\$35,037,944</b>

# DoCS General Fund Subsidies

	2015 Adopted <u>Budget</u>	2016 Proposed <u>Budget</u>
Gwinnett Co. Public Library		
Library Operations	\$15,818,068	\$15,818,068
Library Audit	14,420	30,000
Facilities Maintenance	<u>760,593</u>	<u>764,936</u>
<b>Total Budget</b>	<b>\$16,593,081</b>	<b>\$16,613,004</b>

# DoCS General Fund Subsidies

	<u>2015 Adopted</u>	<u>2016 Proposed</u>
Health & Human Svcs.		
Board of Health	\$1,564,391	\$1,564,391
View Point (GRN)	768,297	768,297
DFCS	371,768	371,768
Medical Indigent	225,000	225,000
HHS Coalition	55,074	55,074
Gw. Sexual Assault Ctr.	117,250	117,250
Other		
Atlanta Reg. Comm.	846,100	888,405*
Ga. Forestry Comm.	<u>8,698</u>	<u>8,698</u>
<b>Total Budget</b>	<b>\$3,956,578</b>	<b>\$3,998,883</b>

\* Estimate only

# DoCS General Fund Decision Package

## Senior Services

- New Centerville Senior Center (1 FTE)  
(operational costs) \$ 48,179
- Information and Assistance Services \$ 44,010  
(ARC no longer supporting: 7/1/2015)
- Volunteer Services (2 FTE) \$ 78,423  
(ARC no longer supporting: 7/1/2016)
- Care Management Services (2 FTE) \$ 215,430  
(expanded services to reduce waiting lists)
- Transportation Services (1 FTE) \$ 41,185  
(to schedule medical trips)



# DoCS General Fund Decision Package

## Voter Registration and Elections

- Voter Outreach and Education (1 FTE) \$ 46,466
- Advanced In-Person (AIP) Voting:  
3 options with extended days/hours/locations:
  1. 12 days/General Election;  
7:00am-7:00pm; 8 locations \$ 581,684 *or*
  2. 6 days/General Election;  
7:00am-7:00pm; 10 locations \$ 559,606 *or*
  3. 6 days/General Election;  
7:00am-7:00pm; 8 locations \$ 241,542

# DoCS General Fund Decision Package

## Voter Registration and Elections (cont'd.)

- Poll Officials' Pay Increase  
(Area Managers and Clerks) \$ 92,365

# DoCS General Fund Decision Package

## Subsidies

- **Public Library**

1. Teachers Retirement System of Georgia rate increase \$ 146,000
2. State Health Benefit Plan rate increase \$ 111,000
3. 2016 employee compensation increase \$ 224,000
4. Create uniform library branch service hours \$ 775,000

# DoCS General Fund Decision Package

## Subsidies (cont'd.)

- **Department of Family and Children Services**

1. Increase awareness: local offices in-person access \$ 1,375
2. New child abuse and neglect initiative / training \$ 187,140
3. Recruitment of foster/adoptive families \$ 100,355

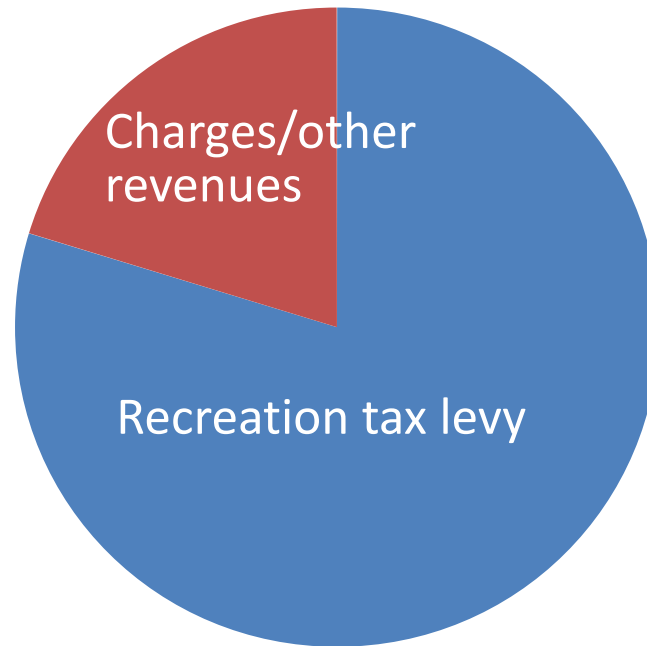




# DoCS Recreation Fund

## 2016 Proposed Budget Summary

### Revenues



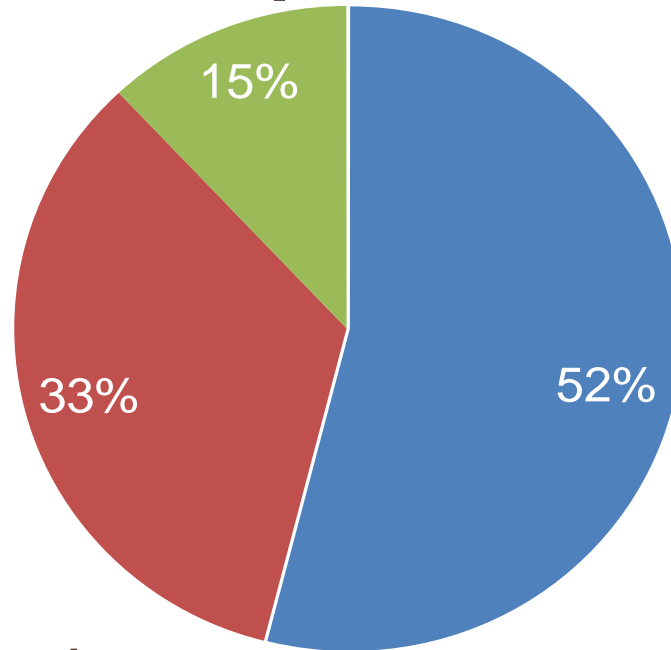
### Revenues

■ Recreation tax levy	\$25,992,091
■ Charges/other revenues	<u>6,601,663</u>
<b>Total</b>	<b>\$32,593,754</b>



# DoCS Recreation Fund 2016 Proposed Budget Summary

## Expenses



## Expenses

■ Personal Services	\$16,808,829
■ General Operating	10,469,983
■ Contributions/Reserves	<u>4,926,785</u>
<b>Total</b>	<b>\$32,205,597</b>



# DoCS Recreation Fund

## 2016 Proposed Budget Summary

	<u>2016</u>
Revenues	\$32,593,754
Expenses	<u>(\$32,205,597)</u>
Contribution to Fund Balance	\$ 388,157



# DoCS Recreation Fund Decision Package

- Simpsonwood Park – O&M (2 FTE) \$ 97,622
- Recreation Programming – classes, programs, rentals (revenue neutral: estimate \$104,838) \$ 98,606
- Electrical Trades Technician (1 FTE): to manage service requests/preventative maintenance (includes vehicle) \$ 105,862





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# 2016 Capital Improvement Plan

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# 2016 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 Capital Program

- 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)





# Parks and Recreation Capital Program

## Existing Park Renovations and Developments

- Alexander Park – Phase II
- Club Drive Park – Phase II
- Jones Bridge Park
- Ronald Reagan Park



# Senior Services

## 2014 SPLOST

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





# Public Library 2014 SPLOST

- Norcross Public Library relocation
- Duluth Public Library relocation





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# Questions

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