

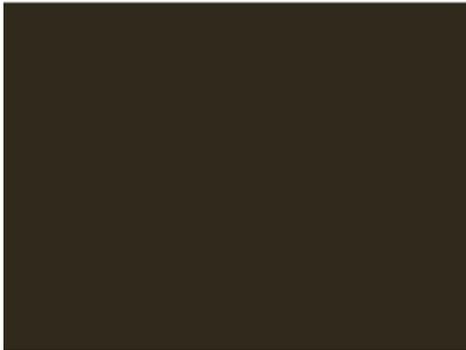
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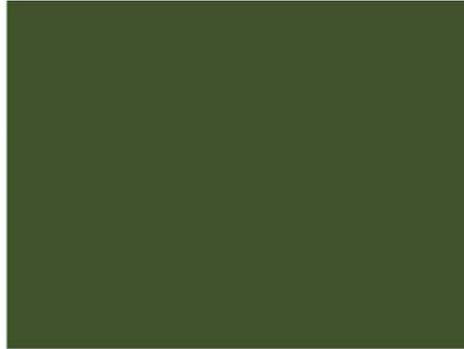
Department of
Community Services



2012 Business Plan



Gwinnett County



Gwinnett County sets the standard as a dynamic, vibrant community where all people can enjoy essential economic opportunities, safe neighborhoods, plentiful green space and recreational facilities. We are committed to partnering with others in our community who share a dedication to making life better for our citizens.



Vision



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Presentation Outline

1. DoCS Business Plan Overview
2. DoCS Operating Divisions
3. 2012 Proposed Operating Budget
 - a) General Fund
 - b) Recreation Fund
4. 2012 Capital Budget



2012 Business Plan Considerations

1. Economic reality/declining tax digest
2. 2011 Balanced Scorecard/Strategic Initiatives
3. 2012 Strategic Initiatives
 - a) Engage Gwinnett recommendations or other cost reduction initiatives
 - b) 2030 Unified Plan
 - c) Key environmental factors/our changing community
 - d) Partnerships and volunteers



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Engage Gwinnett

The Community Services Work Group examined these three primary areas:

- Health & Human Services
- Library Services
- Parks & Recreation

Per the most recent quarterly update, 13 of 19 recommendations listed as 'Complete.'

Engage Gwinnett A few highlights...

- In Health & Human Services, the primary recommendation was to protect Health & Human Services from further cuts. In the 2011 budget, Public Health and GRN Community Service Board funding was restored.
- In Parks & Recreation,
 - Increased use of SPLOST funds to renovate parks to reduce future operational costs
 - Recover more of the operating costs for active recreational fees (revenues increased by over \$250,000 in 2011)
 - Develop and implement strategy for golf course

2030 Unified Plan

“Keep Gwinnett a Preferred Place”

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The major preferred place policies include:

- Improve the walkability of Gwinnett’s activity centers and neighborhoods
- Invest in after-school programs
- Provide venues to celebrate growing cultural diversity of County
- Expand presence of “arts community”
- Provide incentives for enhanced open space/trails
- Use development regulations to create local parks
- Acquire surplus industrial or commercial sites for open space/recreation

Key environmental factors/ our changing community

Decreasing family income levels

- Median household income in Gwinnett County was \$60,537 in 1999 and dropped to \$58,732 in 2009.

Rising senior citizen population

- From 2010 to 2030, the senior population (age 60-up) will more than double.

Increasing diversity throughout Gwinnett County

- More than 120 languages spoken in Gwinnett County, making it one of the nation's top diverse counties.

Partnerships and Volunteers

There is an increasing initiative to strengthen development of partnerships and volunteer opportunities for service delivery. This dependence increases the need for:

- Direct funding for programs/services
- Program or event sponsorships
- Advertising/marketing opportunities
- Alternative options for service delivery
- Volunteer involvement

Partnerships

Friends of Gwinnett Senior Services

Raised/donated more than \$70,000 YTD for 2011. Goal for 2011 is \$150,000+.

Gwinnett Environmental & Heritage Center Foundation

Sponsors exhibits, including the new Tree Canopy exhibit.

Gwinnett Parks Foundation

Initiated a major fundraising campaign for a new playground at Little Mulberry Park.

Master Gardeners

Maintain and beautify publicly-owned properties.

Volunteer Hours

2010 total volunteer hours logged: 283,065

2011 total volunteer hours projected: 346,120



Department of Community Services

Divisions



January 2008	270 FTEs
January 2011	243 FTEs
January 2012	241 FTEs

Overview

Provide opportunities for lifelong learning through research-based educational programs in areas of youth development, environment, and family and consumer sciences.

Core Services

- Public education
- Customer service problem-solving
- Youth development

Return on Investment (2010 Accomplishments)

- 1,497 educational programs/events.
- Reached over 22,000 youth through school programs.
- Planned/conducted/evaluated 315 programs including general nutrition programs/classes to help parents, educators, senior citizens, and residents receive information on healthy lifestyles, good nutrition and ways to avoid chronic diseases.
- Utilized UGA labs, diagnosed 1,520 plant/water/soil samples.

2012 Strategic Initiatives

- Due to the economic downturn, provide educational programs to:
 - help citizens reduce household expenses
 - make informed financial decisions
 - be more self-sufficient and improve property values

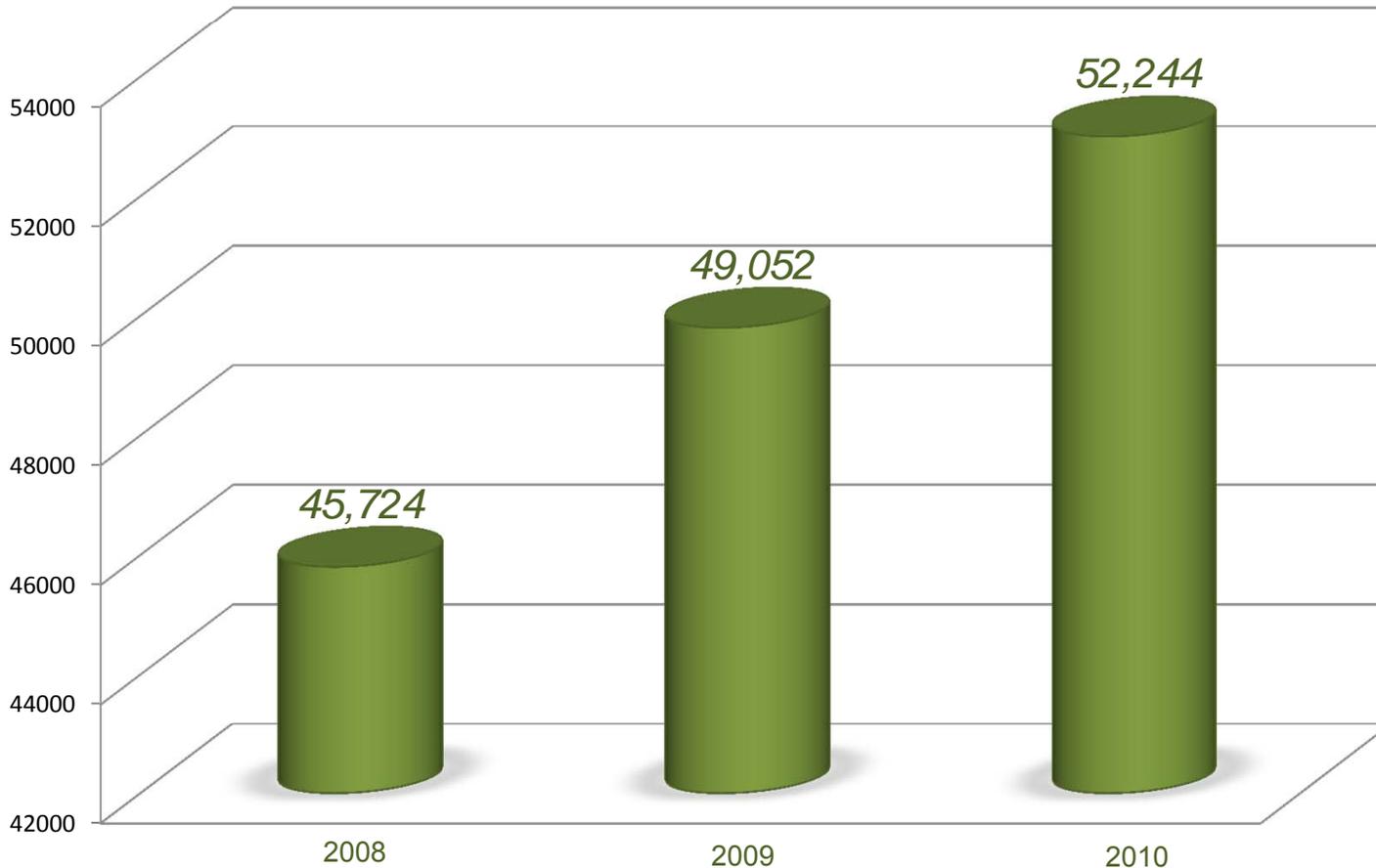
Overview/Core Services

- Sustainable design strategies
- Educational programming for science and nature
- Environmental education
- Passive recreation
- History/Cultural exploration and programs
- Permanent and rotating interactive exhibits
- Rental opportunities

Return on Investment (2010 Accomplishments)

- Secured more than \$1 million in grants, sponsorships, and exhibits.
- Served more than 95 schools in field study programs.
- Supported 198 different groups with rentals/events.
- Provided 24 summer specialty camps.
- Added five heritage assets to History/Culture program.
- Opened Education Wing (classrooms/conference room/teacher workspace for programming/special events). Unique public/private partnership with the GEHC Foundation funded the project design of \$70,000.

Environmental & Heritage Center Attendance/Growth by Year



Attendance continues to grow at a steady rate of 8% per year.

2012 Strategic Initiatives

- Expand/integrate offerings and exhibits of science, art, heritage, culture, and healthy lifestyle programs.
- Strengthen public awareness about the quality of life, economic impact, and health values provided by the Center's programs/services.
- Promote the County's heritage assets (Chesser Williams House, Freeman's Mill, Isaac Adair House, Lawrenceville Female Seminary, McDaniel Farm, and Yellow River Post Office).

Health & Human Services

Overview

Partner with community to provide senior citizens, families, and individuals with opportunities to participate in quality services to improve their health and well-being.

Core Services

- Congregate and home delivered meals, transportation, information and assistance, case management, and in-home services
- “One-Stop” Centers
- Centerville Community Center

Health & Human Services

Return on Investment (GY2011 Accomplishments)

Metric/Grant Year (GY)	GY2011
Senior Center Meals	59,837
Home Delivered Meals	91,830*
One-Way Passenger Trips*	34,794
Homemaker Service (hours)	2,058.75
In-home Respite Care (hours)	3,158
Information and Assistance calls and contacts	18,709
Case Management (hours)	3,758*
Volunteer service hours	56,340

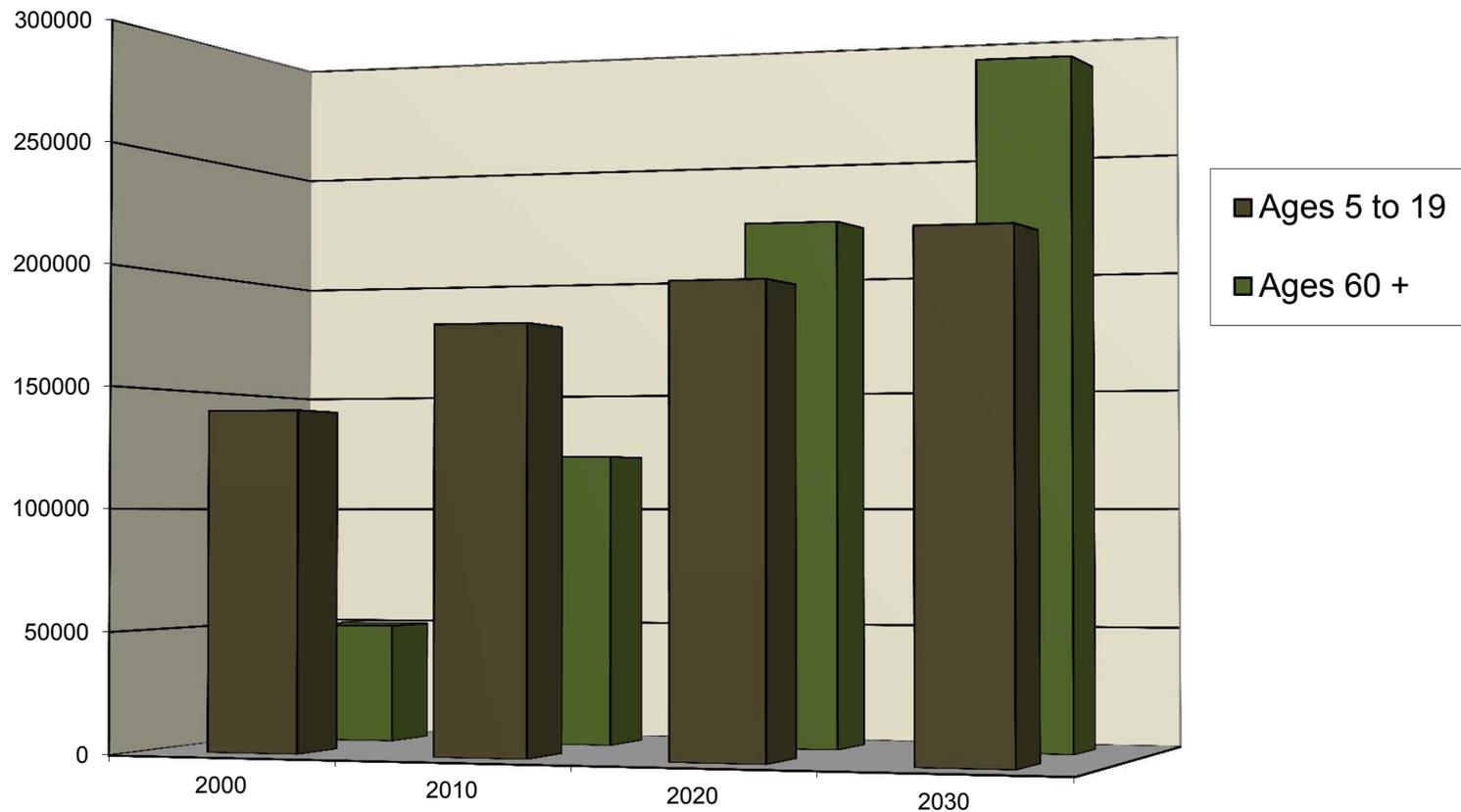
* Reduction in case management hours due to physical location move, no funded slots

2012 Strategic Initiatives

- Provide services to the seniors of Gwinnett County.
 - Through fund-raising activities/grants, Senior Services continues to move seniors from senior meals waiting lists to services, reducing the numbers by 30% this past year and hopefully another 5% in 2012.
 - The New Freedom Transportation grant will double the capacity of medical transportation and will reduce the demand-response waiting list in half in 2012.

Health & Human Services

Senior Population Projection



Parks & Recreation Operations and Project Admin.

Overview

Provide high quality, broad-based parks, facilities, programs and services – creating a sense of community, enabling a safe and secure environment, enhancing Gwinnett's quality of life.

Core Services

- Parks maintenance
- Recreation program delivery/services
- Park planning, design, project management, including major repair and renovation (green sustainability)

Parks & Recreation

Parks and Facilities

- 45 parks
- 9,282 acres
- 2,368 acres maintained
- 103 miles of trails
- 8 lighted walking tracks
- 5 community recreation ctrs.
- 2 senior recreation centers
- 5 activity buildings
- 6 historic sites
- 150 sports fields
- 5 year-round/7 seasonal aquatic facilities
- 31 outdoor basketball courts
- 52 playgrounds
- 5 gymnasiums
- 13 sand volleyball courts
- 44 concession buildings
- 65 pavilions
- 43 comfort stations
- 5 dog parks
- 51 tennis courts
- 7 skate complexes
- 3 in-line hockey rinks
- 9 fishing areas
- 2 disc golf courses

Return on Investment (2010 Accomplishments)

- Recreation
 - Classes/camps/events enrollment 87,469
 - Rental/other participation 797,186
- Aquatics
 - Pool attendance 522,322
 - Number of participants in classes/lessons 83,982
- Youth Athletics
 - Youth sports participation 45,595
 - Youth athletic associations 27

Return on Investment

- Community Benefits
 - Healthy community (hiking/jogging trails, recreational sports opportunities, hydro-aerobics for seniors).
 - Preservation of natural resources and greenspace.
 - Preservation of historic/cultural resources.
 - Increased property values.
 - Improved local economy due to tourism-related activities/events (youth/adult sports tournaments, special events, eco-tourism).

2012 Strategic Initiatives

- Strengthen environmental stewardship programs and conservation education initiatives:
 - Sustainable energy and conservation capital improvement projects:
 - Solar blanket pilot project – Mountain Park Aquatic Center
 - Water/energy saving filtration system – Collins Hill Aquatic Center
 - New lighting systems – gymnasiums, other facilities

Overview

Provide voter registration/elections opportunities to all citizens as required by Federal and State laws, and the rules and regulations of the State Elections Board of Georgia.

Core Services

- Voter registration
- Election day voting
- Advance voting
- Absentee voting

Return on Investment (2011 Accomplishments)

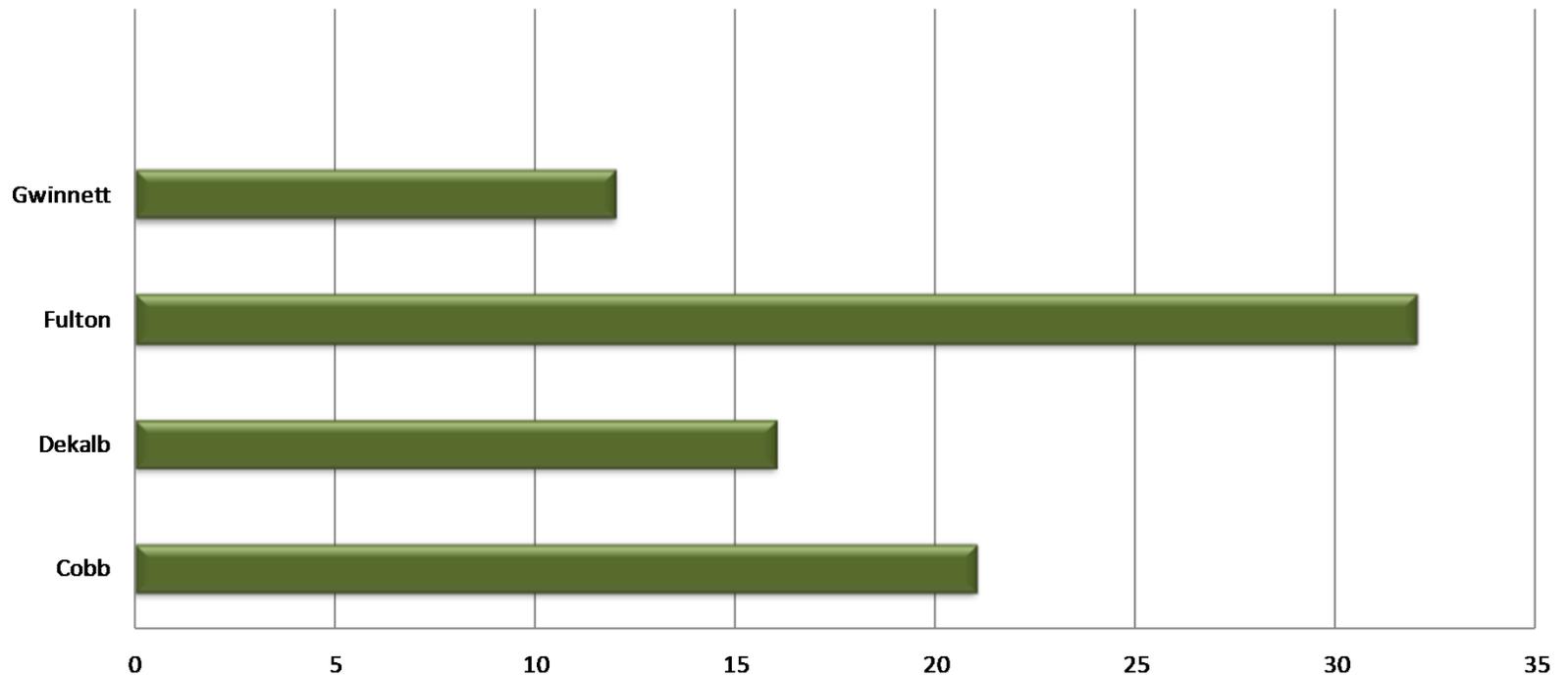
- Completed cost matrix for 2010 elections.
- Successfully conducted March 2011 Special Election.
- Processed voter registration additions, changes, and deletions in order to maintain a list of 438,000 registered voters.
- Preparing to conduct three Special Elections that will be held consecutively on November 8, 2011 (Board of Education Referendum, Norcross Annexation, and Peachtree Corners Incorporation).

2012 Strategic Initiatives

- Conduct 5 scheduled elections, along with possible City Council Election (if Peachtree Corners incorporation is approved by voters).
- Redistricting: Receive info./conduct research, assign voters to correct districts, mail notifications to affected voters, and submit district changes to build accurate election database.
- Implement new laws, including Saturday voting and electronic ballot transmission for military/overseas voters.
- Maintain an accurate list of voters throughout a Presidential Election Year when voter registration activities/transactions have traditionally increased.

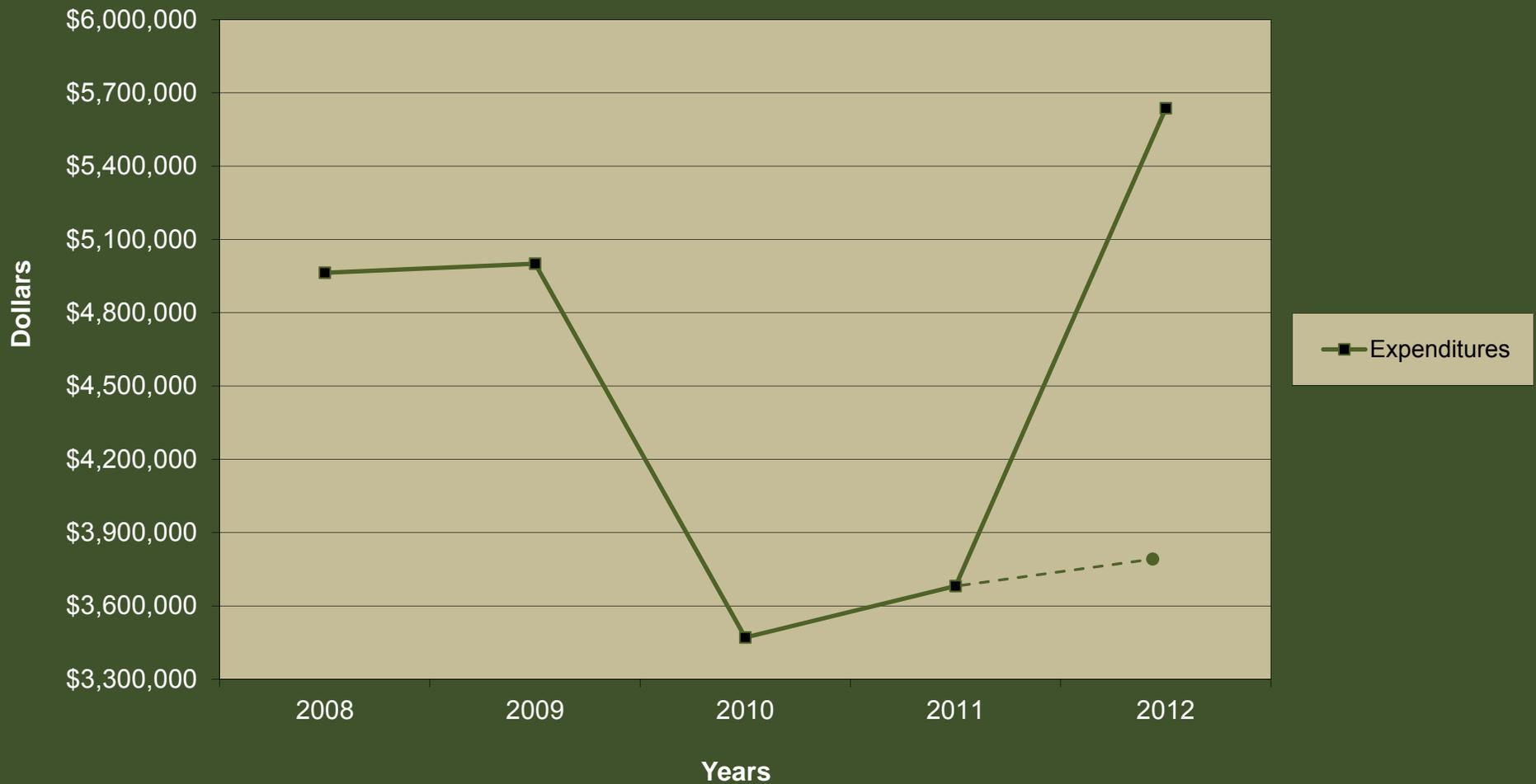
Voter Registration & Elections Staffing Level Chart

Full Time Staffing Levels
 12 FT serving approx. 438,000 registered voters



	Cobb	Dekalb	Fulton	Gwinnett
Full Time Staffing Levels	21	16	32	12

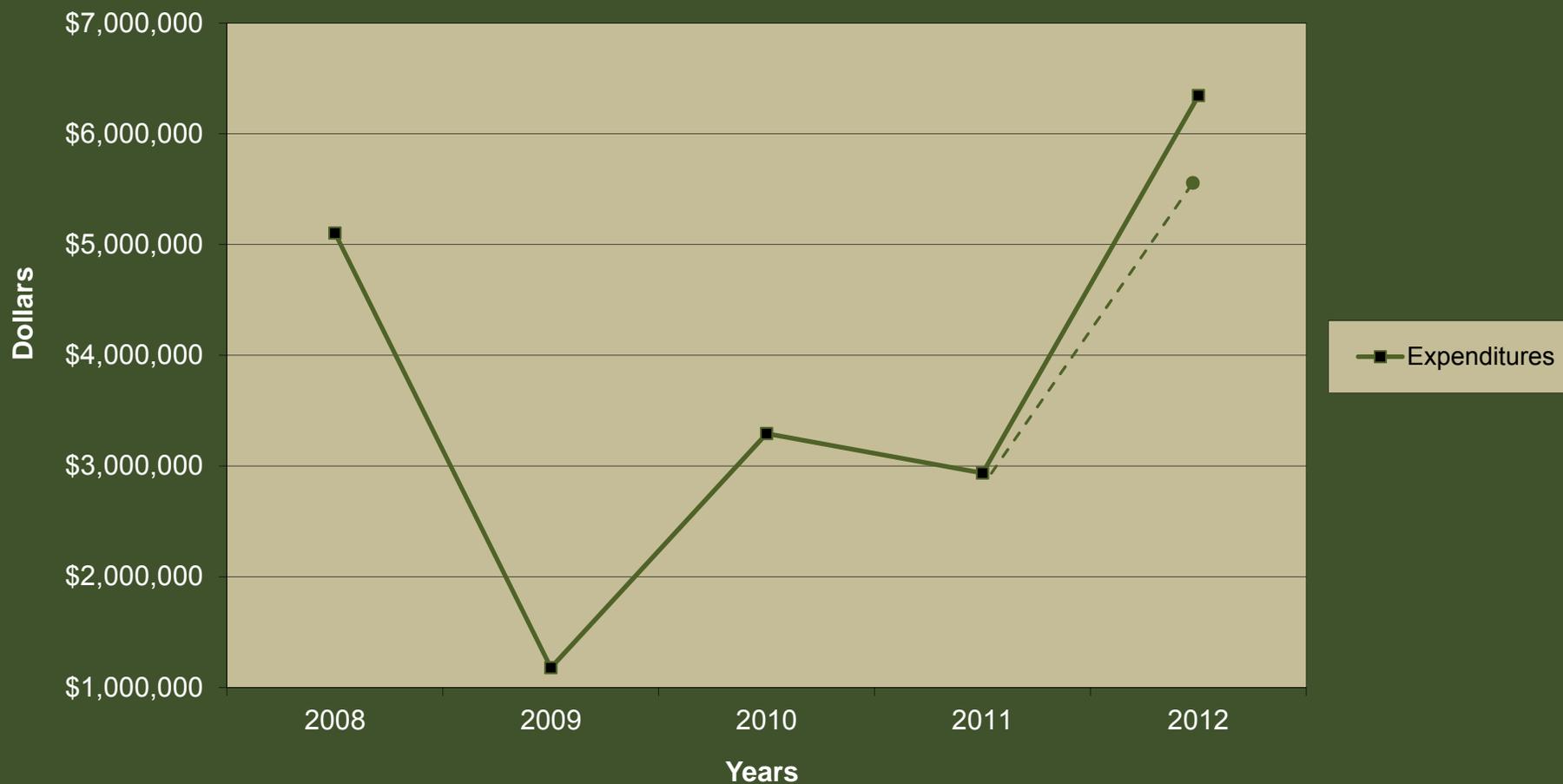
DoCS General Fund Expenditures (without Elections)



DoCS General Fund (without Elections)

	<u>2011</u>	<u>2012</u>
Personnel Services	\$2,690,422	\$2,712,756
General Operating	863,926	804,264
Contribution	<u>126,836</u>	<u>2,119,773</u>
Totals	\$3,681,184	\$5,636,793

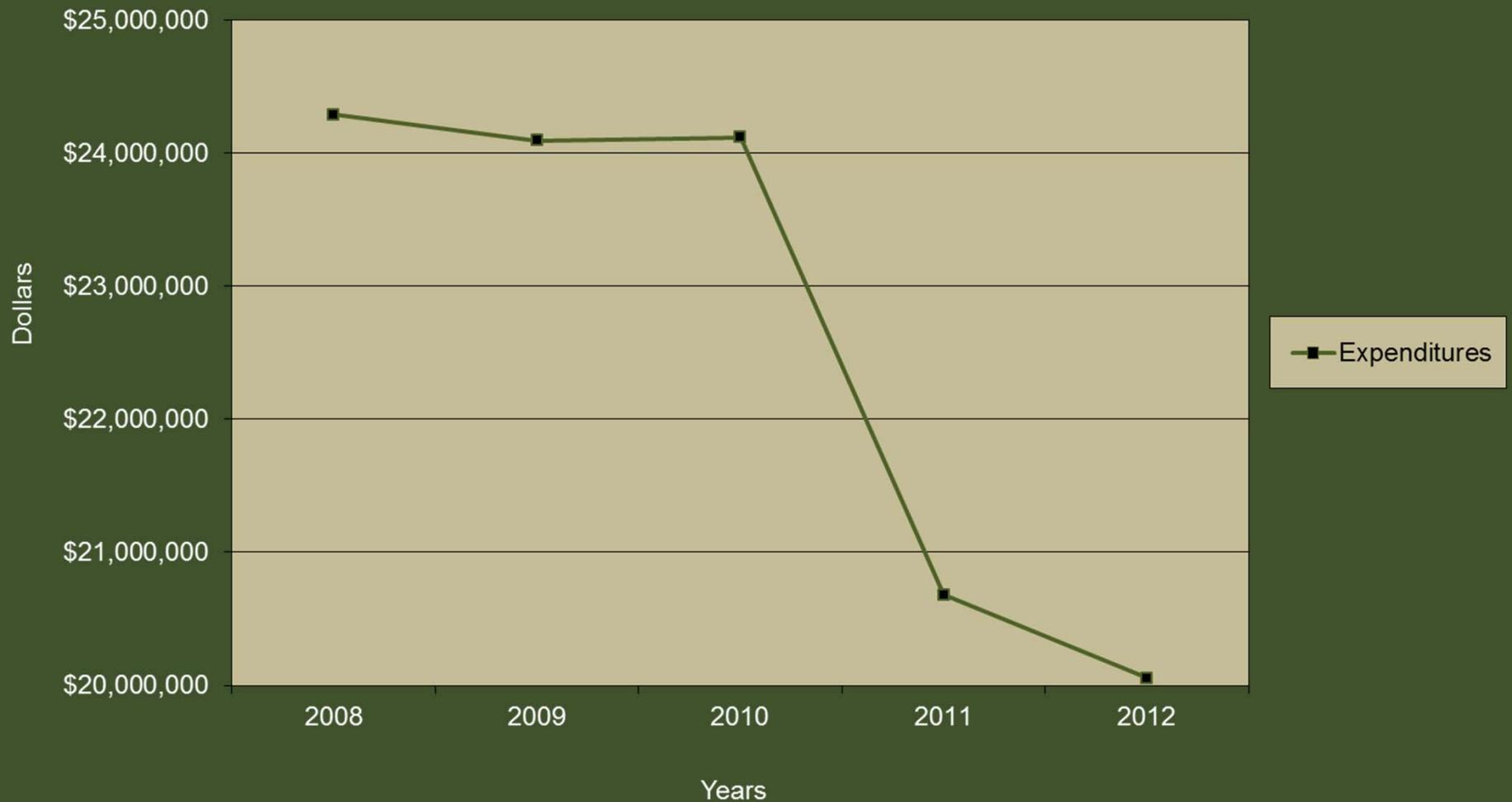
DoCS General Fund Expenditures (Elections only)



DoCS General Fund Elections Budget

	<u>2011</u>	<u>2012</u>
Elections Administration	\$1,577,923	\$2,167,277
Community Services – Elections	<u>1,358,007</u>	<u>4,178,790</u>
Totals	\$2,935,930	\$6,346,067

DoCS General Fund Expenditures (Subsidies)



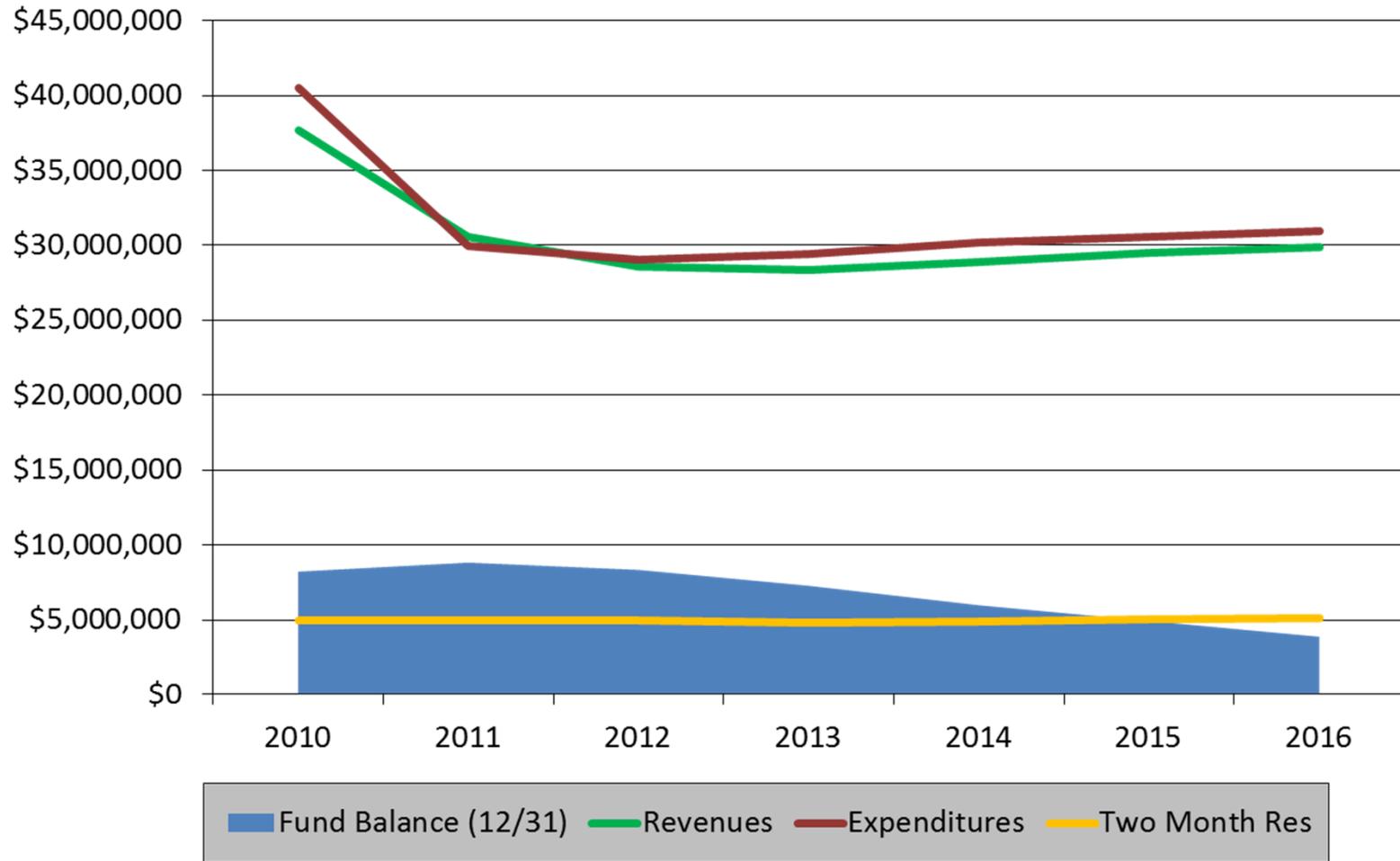
DoCS General Fund Subsidy Budget

	<u>2011</u>	<u>2012</u>
Public Library	\$16,118,068	\$16,118,068
Public Library		
Maintenance/Audit	811,891	787,581
HHS/Other Subsidies	3,686,240	3,086,616
Crime Victims	<u>63,421</u>	<u>63,421</u>
Totals	\$20,679,620	\$20,055,686

Subsidy Budget Request for Funding (Decision Package)

	<u>2012</u>
DFACS	\$371,768
Gwinnett Hospital System	225,000
Council for Seniors	0
PADV	<u>75,000</u>
Totals	\$671,768

DoCS Expenditures/Revenues Recreation Fund



Recreation Fund

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	2011 <u>Current Budget</u>	2012 <u>Proposed Budget</u>
Total Revenues	\$30,562,493	\$28,571,834
Total Expenses	29,958,082	29,057,582

* Recreation Fund: Tax digest projected to decrease a combined total of 17.9% for 2010 and 2011 (2010 – 8.1%; 2011 – 9.8%).

Recreation Fund

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Major Changes for 2012 Budget:

- Reduces one (1) full-time employee in Parks Operations.
- Increases part-time and contractual services.
- Realigns maintenance resources to operate new/expanded parks (including Bryson, Harbins, and Rabbit Hill Parks).
- Decreases in recreation programming.
- Increases contribution to County for indirect costs.
- Reduces contribution to Capital.



2012 Capital Program Parks & Recreation

There are two main sources of funding for Parks & Recreation capital projects:

1. Recreation Fund
2. SPLOST



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*The County has no debt for
Parks & Recreation capital projects.*

Recreation Fund

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- Contribution to Capital reduced from 10% to 4%.



- For 2012, total Recreation Fund Capital is projected at \$1,142,873.

Recreation Fund



Major ball field renovation



Pool resurfacing/
painting

2005 SPLOST

- Over 91% of the 2005 SPLOST Program has been spent or encumbered.
- Examples:
 - Alexander Park (passive)
 - Club Drive Park (neighborhood)
 - Freeman's Mill Park (historic)
 - West Gwinnett Park (active)



2005 SPLOST

- \$2.5 million available for 2012 Renovations and Improvements projects from 2005 SPLOST
- Renovations and Improvements projects:
 - Park roadway/parking resurfacing (Bethesda and Bogan Parks)
 - Trails resurfacing (Dacula, Mountain Park, Collins Hill Parks, other parks)
 - Tennis court renovation (Rhodes Jordan Park)
 - Pool renovation (Best Friend Park Pool)



2009 SPLOST

- The Recreation Authority recommended the project list which was formally approved by the BOC as part of the 2009 budget process.
- Changes to the 2009 SPLOST Program:
 - Total 5-year program (90%) has been reduced from \$134,650,588 when first approved to a projected \$121,892,339 for 2012.
 - A number of projects delayed in the program.
 - Funds shifted for Renovations and Improvements projects.

- Major 2009 projects underway:
 - Bryson Park (funded in 2005 and 2009 SPLOST Programs)
 - Greenways Master Plan update
 - Harbins Park Phase II (construction underway)
 - Rabbit Hill Park expansion (construction underway)
 - Lions Club Park renovation (design/document dev.)



2009 SPLOST

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- 2012 Budget includes Renovations and Improvements projects:
 - Playgrounds
 - Lucky Shoals Park
 - Lenora Park
 - George Pierce Park
 - Little Mulberry Park
 - Gwinnett Historic Courthouse renovation
 - Park security





Questions

