COMMUNITY SERVICES

2016 Business Plan
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
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 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

<table>
<thead>
<tr>
<th>Actual</th>
<th>Target</th>
<th>Status</th>
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<tbody>
<tr>
<td>805</td>
<td>1,378</td>
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Cooperative Extension Service

- Ongoing initiative – serving needs of citizens with limited resources
Gwinnett Environmental and Heritage Center

- Provide educational contact hours through programming

<table>
<thead>
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<tr>
<td>128,544</td>
<td>150,000</td>
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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
  
<table>
<thead>
<tr>
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<th>Status</th>
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<tbody>
<tr>
<td>149</td>
<td>240</td>
<td>✔</td>
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- Percentage of senior citizens served through all programs

<table>
<thead>
<tr>
<th>Actual</th>
<th>Target</th>
<th>Status</th>
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<tbody>
<tr>
<td>61.29</td>
<td>100</td>
<td>❌</td>
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</table>
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**
  
<table>
<thead>
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<th>Actual</th>
<th>Target</th>
<th>Status</th>
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<tr>
<td>2</td>
<td>5</td>
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- **Number of classes/programs/camps/events offered**

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<th>Actual</th>
<th>Target</th>
<th>Status</th>
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<tbody>
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<td>4,405</td>
<td>7,150</td>
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- **Use of alternative work resources (hours)**

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<td>30,203</td>
<td>66,400</td>
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Voter Registration

• Ensure integrity of the voter lists

<table>
<thead>
<tr>
<th>Total # of registered voters</th>
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<tbody>
<tr>
<td>502,836</td>
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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
COMMUNITY SERVICES

2016 Proposed Budget (including Decision Packages)

gwinnett county GOVERNMENT
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 $3,998,883

Proposed 2016 Budget $35,037,944
<table>
<thead>
<tr>
<th>Gwinnett Co. Public Library</th>
<th>2015 Adopted Budget</th>
<th>2016 Proposed Budget</th>
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<tr>
<td>Library Operations</td>
<td>$15,818,068</td>
<td>$15,818,068</td>
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<td>Library Audit</td>
<td>14,420</td>
<td>30,000</td>
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<tr>
<td>Facilities Maintenance</td>
<td>760,593</td>
<td>764,936</td>
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<td><strong>Total Budget</strong></td>
<td><strong>$16,593,081</strong></td>
<td><strong>$16,613,004</strong></td>
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### DoCS General Fund Subsidies

<table>
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<tr>
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<th>2015 Adopted</th>
<th>2016 Proposed</th>
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<tbody>
<tr>
<td><strong>Health &amp; Human Svcs.</strong></td>
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<tr>
<td>Board of Health</td>
<td>$1,564,391</td>
<td>$1,564,391</td>
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<tr>
<td>View Point (GRN)</td>
<td>768,297</td>
<td>768,297</td>
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<tr>
<td>DFCS</td>
<td>371,768</td>
<td>371,768</td>
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<tr>
<td>Medical Indigent</td>
<td>225,000</td>
<td>225,000</td>
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<td>HHS Coalition</td>
<td>55,074</td>
<td>55,074</td>
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<td>Gw. Sexual Assault Ctr.</td>
<td>117,250</td>
<td>117,250</td>
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<td><strong>Other</strong></td>
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<tr>
<td>Atlanta Reg. Comm.</td>
<td>846,100</td>
<td>888,405*</td>
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<tr>
<td>Ga. Forestry Comm.</td>
<td>8,698</td>
<td>8,698</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td>$3,956,578</td>
<td>$3,998,883</td>
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* Estimate only
DoCS General Fund
Decision Package

Senior Services

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

- Recreation tax levy: $25,992,091
- Charges/other revenues: $6,601,663

Total: $32,593,754
DoCS Recreation Fund
2016 Proposed Budget Summary

Expenses

- Personal Services: $16,808,829
- General Operating: 10,469,983
- Contributions/Reserves: 4,926,785

Total: $32,205,597

52% 33% 15%
DoCS Recreation Fund
2016 Proposed Budget Summary

Revenues $32,593,754
Expenses ($32,205,597)
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
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)
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
Questions