Department of Community Services

2010 Business Plan
The Department of Community Services provides high quality recreational, educational, electoral, health, and other human services in partnership with the Gwinnett community.
Community Services is comprised of six divisions providing direct services to Gwinnett citizens:

1. Cooperative Extension Service;
2. Gwinnett Environmental & Heritage Center;
3. Health & Human Services;
4. Parks & Recreation Operations;
5. Parks & Recreation Project Administration; and
6. Voter Registration and Elections.

DoCS also provides support for other community services.
2030 Unified Plan

Keeping Gwinnett A Preferred Place

- Continuation of greenway initiatives to improve walkability of Gwinnett’s activity centers, including connectivity from parks to neighborhoods;

- Continuation of youth enrichment programs offered through Parks & Recreation, Environmental & Heritage Ctr., and Extension Service’s 4-H Program;

- Venues to serve/celebrate growing cultural diversity of the County;

- Enhanced open space and trails;

- Addressing needs of growing senior citizen population;

- Efficient/effective voter registration/elections services.
Department of Community Services

GENERAL FUND
Extension Services

Overview

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

Core Services

- Public Education
- Customer Service Problem Solving
- Youth Development
Extension Services

Accomplishments

- Presented 423 educational programs and events for Gwinnett citizens.

- Produced 284 GwinnettTV, newspapers, newsletters to extend outreach.

- Reached over 17,000 youth in Gwinnett through school programs.

- Gwinnett has the largest educational camp program in Georgia.

- Utilized laboratories of University of Georgia to diagnose approx. 1,200 plant, water, and soil samples to address individual citizen needs.

- Presented 85 programs in Spanish to citizens not yet proficient in English as they are adjusting to life in Gwinnett.

- Trained/utilized 160 volunteers to extend outreach beyond staff capabilities. The value of this 18,000 hours of community service is approx. $337,000.
Health and Human Services

Overview

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

Core Services

- Provide approx. 126,183 units of service to seniors annually (mandated by the Federal Government, Older Americans Act of 1965)
- “One-Stop” Centers
- Centerville Community Center
### Trend - Senior Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Seniors 60+</td>
<td>46,861</td>
<td>71,518</td>
<td>111,033</td>
<td>160,985</td>
<td>222,770</td>
</tr>
<tr>
<td>Total Population</td>
<td>596,652</td>
<td>726,103</td>
<td>841,937</td>
<td>949,850</td>
<td>1,050,357</td>
</tr>
<tr>
<td>Senior % of Projected Population</td>
<td>7.85</td>
<td>9.84</td>
<td>13.18</td>
<td>16.95</td>
<td>21.20</td>
</tr>
</tbody>
</table>

By 2020, Gwinnett senior population 60+ could numerically exceed Gwinnett school age (5-19)
Achievement - Partnerships

Example: Friends of Gwinnett County Senior Services (FOGCSS)

- Nonprofit organization that helps raise funds to supplement senior programs;

- Raised more than $312,000 in the past five years;

- Donated four (4) fully-equipped Meals on Wheels vehicles and two (2) home health care vehicles;

- Provided over $30,000 toward Gwinnett County’s Meals on Wheels Program and Meal Supplements in 2008;

- Designates funds for emergency assistance and home repair (over $31,000 in past 18 months).
Overview

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

Core Services

- Voter Registration
- Advanced Voting
- Absentee Voting
- Election Day Voting
Voter Registration and Elections

Trends

Total Transactions vs Total Registered Voters

Source: Performance Management Review: May 18, 2009
### Benchmarking

<table>
<thead>
<tr>
<th>County</th>
<th>Full Time Perm</th>
<th>Temporary</th>
<th>Registered Voters</th>
<th>Employees per 1,000 Registered Voters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gwinnett</td>
<td>10</td>
<td>5</td>
<td>420,512</td>
<td>.0357</td>
</tr>
<tr>
<td>DeKalb</td>
<td>14</td>
<td>1</td>
<td>455,348</td>
<td>.0329</td>
</tr>
<tr>
<td>Forsyth</td>
<td>10</td>
<td>0</td>
<td>120,456</td>
<td>.0830</td>
</tr>
<tr>
<td>Cobb</td>
<td>20</td>
<td>7</td>
<td>440,315</td>
<td>.0613</td>
</tr>
</tbody>
</table>

*Source: Performance Management Review: May 18, 2009*
## GENERAL FUND SUMMARY

### SERVICE REDUCTIONS & COST SAVINGS INITIATIVES

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll Reallocation of Administrative/Business Mgt. Staff</td>
<td>$116,420</td>
</tr>
<tr>
<td>Reduction of Senior Services Coordinator Position</td>
<td>$89,716</td>
</tr>
<tr>
<td>Reduction of Case Management staff hours</td>
<td>$72,157</td>
</tr>
<tr>
<td>Reduce Res. and Marketing staff from Full-time to 30 hrs/wk</td>
<td>$25,154</td>
</tr>
<tr>
<td>Eliminate a 4-H Program Assistant</td>
<td>$51,826</td>
</tr>
<tr>
<td>Consolidation of Voting Precincts and other Elections’ reductions</td>
<td>$307,808</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$663,081</strong></td>
</tr>
</tbody>
</table>
### General Fund Summary

**Service Reductions & Cost Savings Initiatives (Cont’d.)**

<table>
<thead>
<tr>
<th>Program</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Library Operations (9.8%)</td>
<td>$1,867,000</td>
</tr>
<tr>
<td>Public Library Facility Maintenance (12.2%)</td>
<td>$102,325</td>
</tr>
<tr>
<td>Board of Health (10%)</td>
<td>$148,990</td>
</tr>
<tr>
<td>Hi-Hope Center (100%)</td>
<td>$123,466</td>
</tr>
<tr>
<td>GRN Community Service Board (10%)</td>
<td>$76,830</td>
</tr>
<tr>
<td>DFACS (10%)</td>
<td>$74,354</td>
</tr>
<tr>
<td>Children’s Shelter (100%)</td>
<td>$66,150</td>
</tr>
<tr>
<td>Gwinnett Hospital (10%)</td>
<td>$45,000</td>
</tr>
<tr>
<td>Latin American Association (100%)</td>
<td>$17,286</td>
</tr>
<tr>
<td>Coalition - Health &amp; Human Services (10%)</td>
<td>$5,797</td>
</tr>
<tr>
<td>Barrier Free Gwinnett (100%)</td>
<td>$3,372</td>
</tr>
<tr>
<td>Council for Seniors (100%)</td>
<td>$2,790</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,533,360</strong></td>
</tr>
</tbody>
</table>
## GENERAL FUND BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>Total Base Request</th>
<th>Total Negative Program Mods</th>
<th>2010 Proposed Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>001-Community Services (HHS, Admin, Other)</td>
<td>4,057,692</td>
<td>(355,273)</td>
<td>3,702,419</td>
</tr>
<tr>
<td>Subsidies</td>
<td>4,482,985</td>
<td>(564,035)</td>
<td>3,918,950</td>
</tr>
<tr>
<td>Library Maintenance</td>
<td>845,146</td>
<td>(102,325)</td>
<td>742,821</td>
</tr>
<tr>
<td>Library Subsidy</td>
<td>18,962,433</td>
<td>(1,867,000)</td>
<td>17,095,433</td>
</tr>
<tr>
<td>001-Elections</td>
<td>6,042,107</td>
<td>(307,808)</td>
<td>5,734,299</td>
</tr>
</tbody>
</table>
Department of Community Services

RECREATION FUND
Charged with the management and provision of quality, safe, county parks, recreation facilities, programs and services, on a year-round basis, enhancing the quality of life by meeting the broad-based recreational needs of the citizenry in Gwinnett County.

Core Services

- Parks Maintenance
- Recreation Program Delivery/Services
Parks and Recreation – Project Administration

Overview
Supports parks and recreation through the design of parks/greenways, preparation of long-range comprehensive system plans, acquisition of properties for parks/greenways, and construction/renovation of parks, greenways, and facilities.

Core Services

- Comprehensive Park, Greenway/Open Space Planning;
- Feasibility studies to support land acquisition;
- Needs assessment;
- Inventory of recreation facilities;
- Analysis of service areas, demographics, trends, etc.;
- Park and facility design;
- Project management; and
- Major repair and renovation.
Gwinnett Environment and Heritage Center

Overview

- Inspires/engages community involvement in educating Gwinnett’s students to solve tomorrow’s environmental challenges;
- Promotes sustainable development practices;
- Utilizes new technologies to preserve the future health of our water resources;
- Enhances appreciation of Gwinnett’s natural/passive recreational resources; and
- Presents the interaction and interrelationships of lifestyles and cultures – past, present and future – as they relate to the living world around us.

Core Services

Wide array of sustainable design strategies/educational programs, interactive exhibits, indoor/outdoor classrooms, exterior landscapes/exhibits, and collection of permanent/rotating displays. Features a creek, streams, constructed wetlands, amphitheater, pavilions, native plants, and greenway with 10+ miles of trails.
Accomplishments (2008)

**GCPR**
- Number of participants enrolled in recreation classes: 68,282
- Total participation in summer camps: 3,144
- Enrollment participation of children in YAA programs: 50,245
- Number of participants in adult sports leagues: 12,453
- Participation number in aquatics classes/lessons: 76,495
- General attendance at county pools: over 450,000
- Participation number in tennis facilities, classes/camps, tournaments: 30,752
- Facility rental participation: 1,359,078
- Number of volunteer hours: 21,000

**EHC**
- Total participation in K-12 education program: 35,580
- Facility rental participation: 7,750
2009 Park Openings

Alexander Park

Freeman’s Mill Park (November 2009)

Harbins Park

Rock Springs Park

Settles Bridge Park
Partnerships / Volunteers

Youth Athletic Associations  
(25 located throughout Gwinnett)
Gwinnett County Recreation Authority
Gwinnett Parks Foundation
Gwinnett Environmental & Heritage Center Foundation
Gwinnett Senior Golden Games
Gwinnett Historical Society
Gwinnett County Veterans
SORBA/GATR
Gwinnett Disc Golf Association
Boy Scouts of America
Mormon Churches
SeniorNet

REI
Gwinnett Humane Society
Gwinnett County Public Schools
Gwinnett Rose Society
Georgia Tech
University of Georgia
Vines Garden Railroad
Lawrenceville Tourism & Trade Assoc.
Gwinnett Convention & Visitors Bureau
Target Stores
National Geological Survey
Ebony Society
Gwinnett United in Drug Education (GUIDE)
Master Gardeners
Georgia Power
### RECREATION FUND SUMMARY

#### SERVICE REDUCTIONS & COST SAVINGS INITIATIVES

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance Services Reduction</td>
<td>$191,326</td>
</tr>
<tr>
<td>Reduction of Pool Operations</td>
<td>$317,313*</td>
</tr>
<tr>
<td>Delay Opening/Operations of New Recreation Facilities</td>
<td>$325,800*</td>
</tr>
<tr>
<td>Reduction of Recreation Program/Service Delivery</td>
<td>$304,357*</td>
</tr>
<tr>
<td>Reduce staff in Admin./Business Management</td>
<td>$161,852</td>
</tr>
<tr>
<td>Saving from Under Filled Positions</td>
<td>$25,029</td>
</tr>
<tr>
<td>Reduce Rec Fund Capital Contribution from 10% to 3%</td>
<td>$2,044,726</td>
</tr>
<tr>
<td>Reduce Environmental &amp; Heritage Center Services</td>
<td>$155,632*</td>
</tr>
<tr>
<td>Payroll Reallocation of Administrative/Business Mgt. Staff</td>
<td>($116,420)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,409,615</strong></td>
</tr>
</tbody>
</table>

#### REVENUE ENHANCEMENTS

<table>
<thead>
<tr>
<th>Revenue Enhancement</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>User Group (sports fields utilities/concession buildings)</td>
<td>$94,340</td>
</tr>
<tr>
<td>New/Increase Fees</td>
<td>$178,504</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$272,844</strong></td>
</tr>
</tbody>
</table>

*Does not include reduced revenues from service reductions*
## RECREATION FUND SUMMARY

<table>
<thead>
<tr>
<th>Total Base Request</th>
<th>Total Negative Program Mods</th>
<th>2010 Proposed Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>$34,114,716</td>
<td>$3,409,615</td>
<td>$30,705,101</td>
</tr>
</tbody>
</table>
RECREATION FUND SUMMARY

Personnel Services $15,135,188

General Operating Expenses 9,663,454

Debt Service 2,538,950

Contributions – Indirect Cost 3,367,509
Indirect cost allocations, risk, worker’s comp, transfer to capital, other

Total $30,705,101
### RECREATION FUND
Projected 2010 Revenues – Fees for Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aquatics</td>
<td>$2,462,909</td>
</tr>
<tr>
<td>Athletics</td>
<td>728,369</td>
</tr>
<tr>
<td>Environmental &amp; Heritage Ctr.</td>
<td>292,300</td>
</tr>
<tr>
<td>Recreation Programming</td>
<td>1,323,775</td>
</tr>
<tr>
<td>Specialized Facilities</td>
<td>253,596</td>
</tr>
<tr>
<td>Tennis</td>
<td>254,049</td>
</tr>
<tr>
<td>Other</td>
<td>133,224</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,448,222</strong></td>
</tr>
</tbody>
</table>
2010 Capital Programs

**Emphasis:** Maintaining quality of existing parks and facilities  
Proceeding with projects that have little or no operational expenses

**2005 SPLOST**
- Vines Gardens Trail / Boardwalk Improvements
- Greenway Trail at Georgia Pierce Park
- Ivy Creek Greenway – EHC Portion
- Rhodes Jordan Park Renovation
- Environment & Heritage Center – Exhibits / Heritage Renovation

**2009 SPLOST**
- South Gwinnett Park Renovation
- Bethesda Park Senior Center Renovation
- Landscaping Projects – Reduced Maintenance
- Long-range Planning – Greenway Plan Update; Asset Management Program
2010 Capital Programs (Cont’d.)

Recreation Fund
Ongoing Capital Maintenance Categories:
- Athletic field / turf renovations
- Major painting
- Fencing
- Floor maintenance
- Signage
- Roof/beam replacement
- Parking / trail asphalt resurfacing, repair, and striping
FULL-TIME EMPLOYEE STRENGTH

DECEMBER 2008 – 270

MARCH 2009 – 256 (14)

JUNE 2009 – 241 (15)

2010 PROPOSED - 229 (12)