



**gwinnettcounty**

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# **Business Plan 2011**

# 2011 Budget Request - Community Services

	<u>Total</u>
2010 Adopted Budget	\$ 9,469,112
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 160,000
2010 Reconciliation Base	<b>\$ 9,629,112</b>
<b>2011 Base Budget</b>	<b>\$ 6,094,611</b>
<b>Difference in budget from 2010</b>	<b>\$ (3,534,501)</b>

# 2011 Budget Request - HHS Subsidies

	<u>Total</u>
2010 Adopted Budget	\$ 4,465,699
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 5,730
2010 Reconciliation Base	<b>\$ 4,471,429</b>
<b>2011 Base Budget</b>	<b>\$ 4,477,390</b>
<b>Difference in budget from 2010</b>	<b>\$ 5,961</b>

# 2011 Budget Request - Community Services

## Parks & Rec

	<u>Total</u>
2010 Adopted Budget	\$ 38, 140,587
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 3,323,033
2010 Reconciliation Base	<b>\$ 38,437,516</b>
<b>2011 Base Budget</b>	<b>\$ 30,035,129</b>
<b>Difference in budget from 2010</b>	<b>\$ (8,402,387)</b>

# 2011 Budget Request – Crime Victim Fund

	<u>Total</u>
2010 Adopted Budget	\$ 63,421
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	<b>\$ 63,421</b>
<b>2011 Base Budget</b>	<b>\$ 63,421</b>
<b>Difference in budget from 2010</b>	<b>\$ -</b>



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# **Business Plan 2011**



## Mission – Department of Community Services

The Department of Community Services provides high-quality recreational, educational, electoral, health, and other human services in partnership with the Gwinnett community.

# Department of Community Services

Comprised of six divisions providing direct services to Gwinnett citizens and provides support for other community services

cooperative  
extension service

environmental  
& heritage center

parks & recreation  
operations

parks & recreation  
project administration

health & human  
services

voter registration  
& elections





# Department of Community Services

## Employees (by Division)

<b>Cooperative Extension Service</b>	<b>11</b>
<b>Environmental &amp; Heritage Center</b>	<b>9</b>
<b>Health &amp; Human Services</b>	<b>35</b>
<b>Parks &amp; Recreation Operations</b>	<b>140</b>
<b>Parks &amp; Recreation Project Administration</b>	<b>7</b>
<b>Voter Registration &amp; Elections</b>	<b>12</b>
<b>Business Management</b>	<b>5</b>
<b>Director</b>	<b>1</b>



## Business Plan Process

In 2010, each division in DoCS was asked to complete a divisional service analysis, focusing on:

- 2009 accomplishments
- 2010 strategic initiatives evaluation
- Trends/community environment/benchmarking
- Community partnerships and volunteers
- 2011 Service Delivery Plan
- C.O.R.E. evaluation
- 2030 Unified Plan
- Engage Gwinnett recommendations



## 2030 Unified Plan

### *Keeping Gwinnett A Preferred Place*

- Policy A.5.3: Invest in youth enrichment programs
- Policy A.5.4: Provide venues to celebrate growing cultural diversity of County
- Policy A.5.5: Expand presence of “arts community”

# 2030 Unified Plan

## *Keeping Gwinnett A Preferred Place*

- Policy A.5.1: Improve the walkability of Gwinnett's activity centers and neighborhoods
- Policy A.5.7: Provide incentives for enhanced open space/trails
- Policy A.5.8: Use development regulations to create local parks
- Policy A.5.9: Acquire surplus industrial or commercial sites for open space/recreation

# 2030 Unified Plan

## *Keeping Gwinnett A Preferred Place*

### Invest in Youth/Celebrate Diversity/Expand Arts

- Progress through Partnerships (consistent with International Gateway Scenario)

### Improve Walkability/Incentives and/or Development Regulations for Parks/Open Space/Trails

- DoCS staff coordination with Planning & Development's Unified Development Ordinance (UDO)



## Engage Gwinnett

Community Services incorporated Engage Gwinnett recommendations into the 2011 budget, including:

### Recommendations: Health & Human Services

- Maintain level of funding for HHS (increased revenues/CDBG)
- Establish a more efficient granting process
- Commission a study for senior service needs assessments
- Advocate for state public health funding



## Engage Gwinnett (continued)

### Recommendations: Parks & Recreation

- Use SPLOST monies to renovate parks that will result in future operational cost savings
- Recover more of operational costs for active recreational facilities
- Defer construction of park and recreation facilities and/or engage community in cost-sharing for operations



## Engage Gwinnett (continued)

### Volunteer Services

- Community Services saw an increase in volunteer hours, with a total of 251,314 hours in 2009 department-wide. Each division in Community Services has developed a plan to increase volunteer hours

### Partnerships

- Promote/enhance partnerships to deliver community services and lower County costs



# Partnerships

## Health and Human Services

Support/supplement Gwinnett Senior Services programs:

- Cost of meals for seniors
- Home repair/emergency assistance
- Health and well being screenings/home safety



In 2009: **\$101,700** raised by 'Friends'

As of Sept. 2010: **\$107,239** raised

Gwinnett County has the second largest senior population in the state.

# Partnerships

## Parks & Recreation

- **Youth & Senior Citizen Recreation Scholarship Fund:** In partnership with GUIDE, GPF raised \$54,832 over the last 5 years (for camps/sports/swim lessons/etc.)



- **Park'nership:** Promoting volunteerism to enhance/beautify parks. In 2009, GPF hosted 2 events with a total of 320 volunteers (over 1,000 volunteer hours)
- GPF received \$38,300 in **grant funding** since 2007 for improvement projects/programs supporting Parks & Recreation

# Partnerships

## Environmental & Heritage Center

Provides funding/operational support:



- **Rotating exhibits:** Revenue-generating opportunities (develops sustainable funding/visitorship)
- **Programs:** Develop/fund programs through grants/sponsorships
  - Chesser Williams
  - GCPS Outreach Programs
  - Title I Field Study Initiatives
  - LEED

# Partnerships

## Environmental & Heritage Center

Provides funding/operational support:



- **Capital Appeals Support:** Provides operational support
  - Gift shop management
  - Marketing
  - Supplies for camps, programs, exhibits
- **Membership/Volunteer Services:** Oversight of membership/volunteers to support operational programs
  - Earth Day
  - Right To Hike
  - Membership Drives/Programs
  - Docents
  - International Delegations
  - Cultural/Heritage Festivals/Fairs



# Department of Community Services

## GENERAL FUND – DoCS



# Cooperative Extension Services

## 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





# Cooperative Extension Services

## Services

- 1,406 educational programs/events
- Trained/utilized 1,257 volunteers/15,933 hours  
\$310,534 value
- Reached over 17,000 youth through school programs
- 184 programs (Spanish) to those not yet proficient in English; produced 755 mass media items
- Utilized UGA labs: Diagnosed 1,493 plant/water/soil samples

# Cooperative Extension Services

## 2011 Strategic Initiatives

### Address citizens needs (environment/water resources)

- 110 programs: Water use; best management; protecting stormwater, rivers, streams
- Awareness information – media
- Analyze water/plant/soil (UGA labs – citizen issues/reduce pesticides-fertilizer use)



# Cooperative Extension Services

## 2011 Strategic Initiatives

**Teach money management, nutrition, parenting skills to low-income residents (improve self-sufficiency)**

- Provide 120 finance/parenting/nutrition programs with DFACS, school parent centers, Latin-American Association, Family First
- 36 programs at senior centers (educate seniors on disease prevention, diabetes, exercise, weight control, nutrition)
- State-mandated recertification to 100 professional Gwinnett child care providers (English/Spanish)



# Cooperative Extension Services

## 2011 Strategic Initiatives *(continued)*

**Utilize UGA network (youth dev./decision making skills):** 4-H (competitions/goals/educ. develop.); 800+ presentations to Gwinnett students utilizing UGA curricula; present hands-on youth learning (positive attitudes/public svc./leadership)



# Health and 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

- Provide approx. 221,826 units of service to seniors annually
- “One-Stop” Centers
- Centerville Community Center





# Health and Human Services

## Senior Services

Metric/Grant Year (GY)	GY2010
Senior Center Meals	79,163**
Home Delivered Meals	84,023
One-Way Passenger Trips*	32,084
Homemaker Service (hours)	2,008.75
In-home Respite Care (hours)	3,683.25
Information and Assistance calls and contacts	16,784
Case Management (hours)	4,079.75
Volunteer service hours	45,566.25

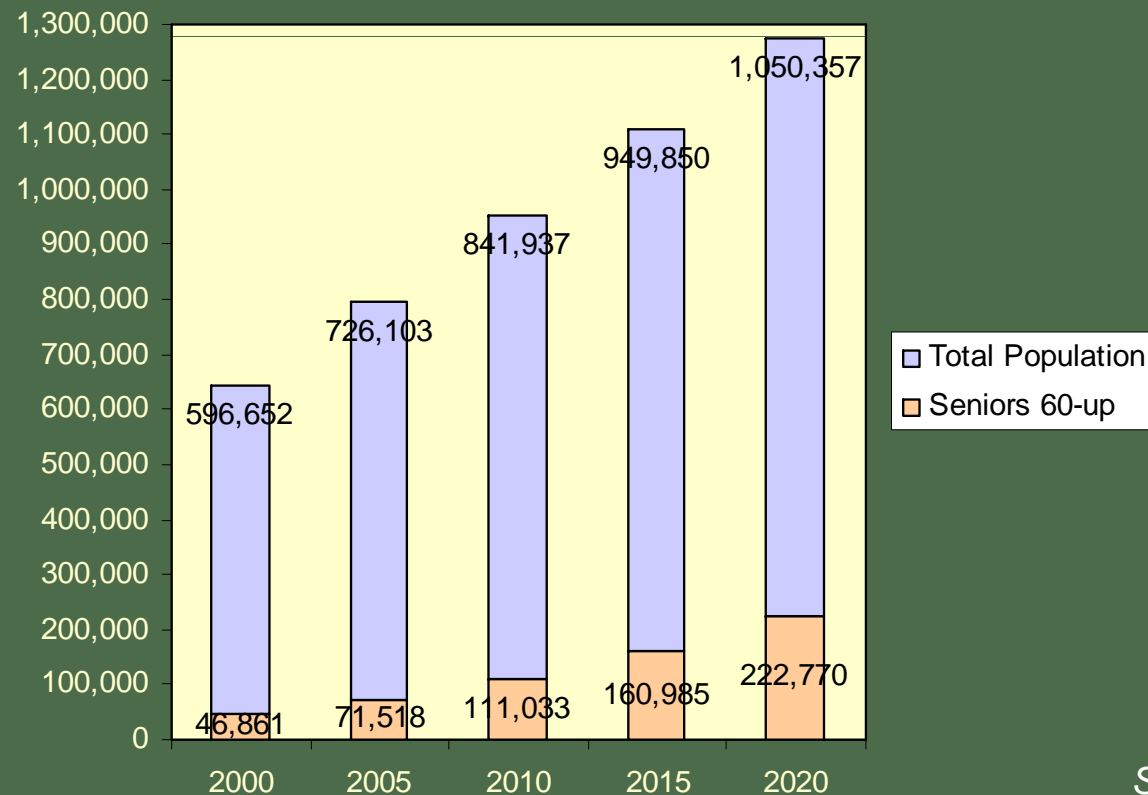
\*\* reflects an increase in Older Americans Act Funding and ARRA funds



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# Health and Human Services

## Senior Population Estimates



Source: ARC

# Health and Human Services

## 2011 Strategic Initiatives

- Multicultural: 2nd annual senior health/fitness fair; Asian/Latino display (GJAC) Apr/Sept
- Pursue revenue contracts/resources to remove 80 seniors from Meals on Wheels waiting list
- Utilize federal grant to provide seniors transportation vouchers/additional grants to support ongoing voucher program
- Senior Services building: greater accessibility to services
- Recruit volunteers (cost savings)



# Voter Registration and Elections

## 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
- Advanced voting
- Absentee voting
- Election day voting

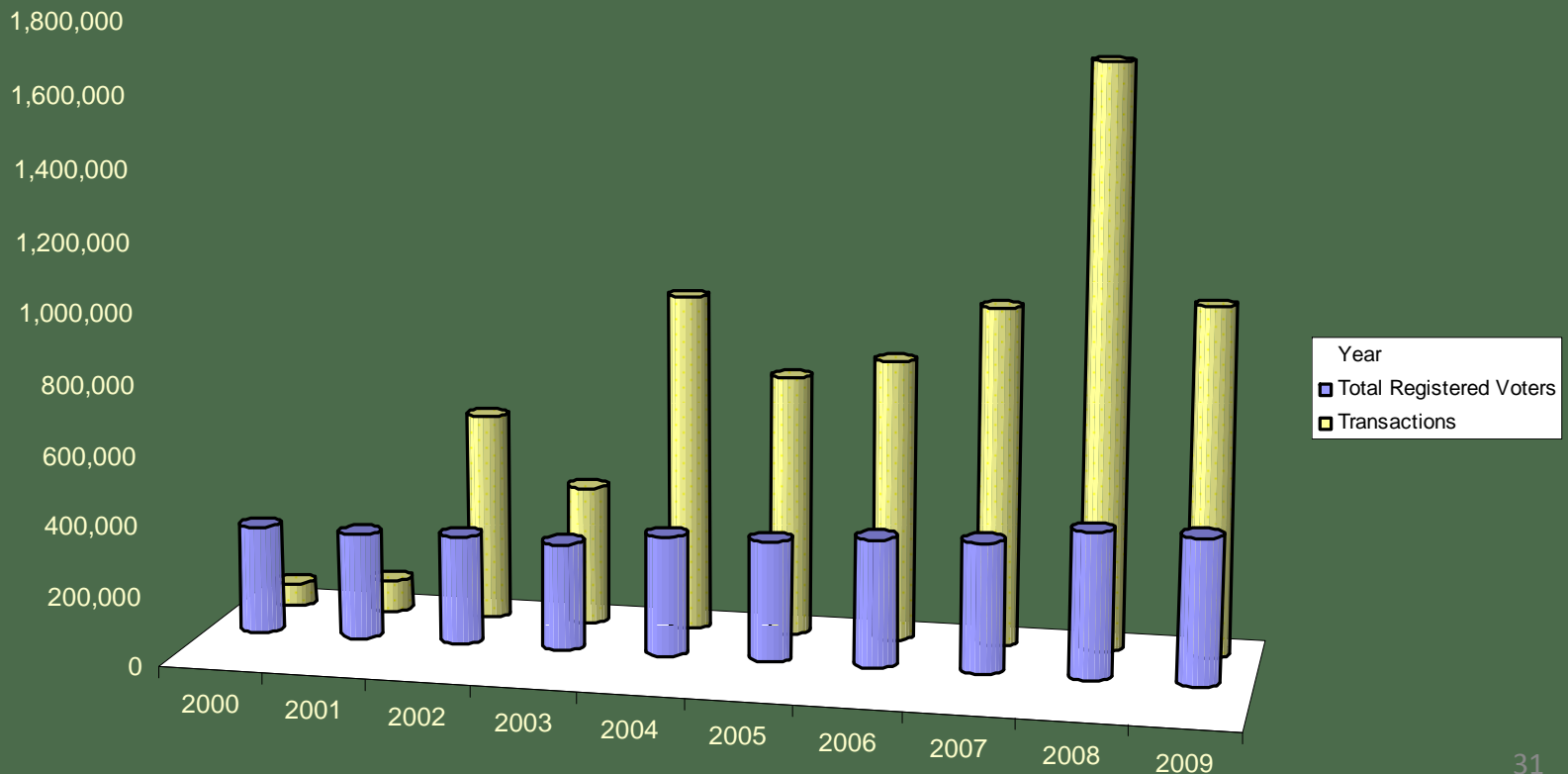




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# Voter Registration and Elections

## Total Transactions vs. Total Registered Voters





# Voter Registration and Elections

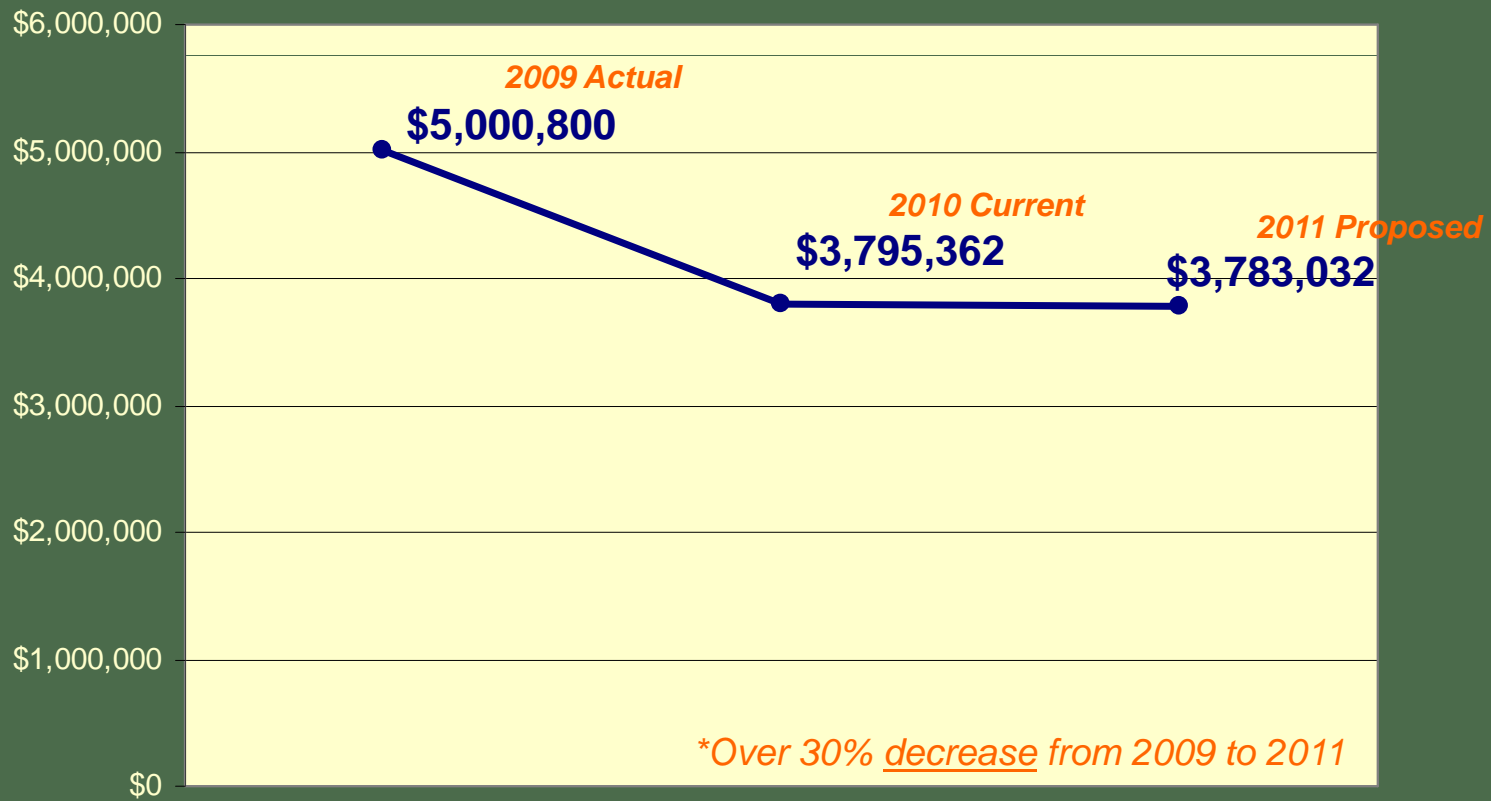
## 2011 Strategic Initiatives

- Prepare for Redistricting Process
  - Provide info. to assist with drawing of local district lines
  - Receive redistricting information from the State Reapportionment Office to show new district lines
  - Make all necessary changes so that all residence addresses are properly coded to their new districts
- Conduct potential special election for Bd. of Education
- Prepare for 2012 elections to include increasing either the size or number of satellite voting locations



# DoCS General Fund – Expenditure Summary

## Expenditures *(without Elections)*



# General Fund

## Health & Human Services Subsidies

- Barrier Free
- Board of Health
- Children's Shelter
- Coalition–HHS
- Council for Seniors
- DFACS
- Gwinnett Hospital–Indigent Care
- GRN Community Service Bd.
- Hi-Hope Services



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# General Fund

## Other Subsidies

- Public Library
- Library Audit
- Library Maintenance
- Atlanta Regional Commission
- Georgia Forestry

# General Fund

## Subsidies

	<u>2010</u>	<u>2011</u>
Health & Human Services	\$ 3,702,580	\$ 3,702,580
Other Subsidies	<u>20,573,751</u>	<u>20,550,681</u>
Sub-total	\$24,276,331	\$24,253,161
 <b>Less Service Reductions</b>		
• Move Children's Shelter/Hi-Hope to CDBG		(\$ 189,616)
• Delete Barrier-Free Subsidy		<u>(\$ 3,372)</u>
<b>Total</b>		<b>\$24,060,173</b>



# Department of Community Services

## RECREATION FUND

*Gwinnett County has a countywide  
Recreation District*

# Parks and Recreation

## Operations

### 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



# Parks and Recreation

## Parks & Facilities

- 44 parks
- 9,121 acres
- 2,369 acres maintained
- 103 miles of trails
- 8 lighted walking tracks
- 5 community recreation ctrs.
- 2 senior recreation centers
- 5 activity buildings
- 6 historic sites
- 147 sports fields
- 17 pools
- 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



# Parks and Recreation

## Program Participation

2009

Participants – enrolled in recreation classes	82,142
Participation – summer camps	3,033
Participation – children in YAA programs	48,711
Participants – adult sports leagues	8,422
Participants – aquatic classes/lessons	86,786
General attendance at county pools	569,692
Participants – tennis/classes/camps/tours	39,643
Facility rental participation	1,184,079
Number of volunteer hours	58,000

# Parks and Recreation

## Operations

### 2011 Strategic Initiatives

- **Better meet needs of growing diverse community**
  - Partnerships (Therapeutic Rec./Archery/Recycling)
  - New/innovative programs; diversity mktg.
- **Realignment of operations to sustain quality/safety**
  - GGC intramural sports program; contractual mgmt.
  - Re-establish low maint. areas/natural landscapes
  - Re-align HVAC contract management to DoSS
- **Increase revenues and utilization of volunteers**
  - Add'l. non-resident fee collections
  - Increase volunteer utilization for facility operations
  - Revitalization of Adopt-A-Park program

# Parks and Recreation

## Project Administration

### Overview/Core Services



Supports parks and recreation through:

- Comprehensive park, greenway/open space planning
- Park/facility design and project management
- Feasibility studies to support land acquisition/
- Needs assessment
- Inventory of recreation facilities
- Analysis of service areas, demographics, trends, etc.
- Major repair and renovation



# Parks and Recreation

## Project Administration

## 2010 Accomplishments

- Vines Park Master Plan
- Artificial turf at Duncan Creek Park football field
- Ivy Creek Greenway  
(Spur Trail Connection)



# Parks and Recreation

## Project Administration

### 2011 Strategic Initiatives

- Complete Master Plans: Lanier Park/Jones Bridge Park
- Yellow River Post Office Historic Site and grounds of the Isaac Adair House will be completed in 2011
- Continue Bryson Park construction/Lions Club Park renovation to address community that has long been underserved
- Renovation at Rhodes Jordan Park
- Rabbit Hill Park expansion design will be complete and construction will begin in 2011



# Environmental and Heritage Center

## 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





# Environmental and Heritage Center

## Participation Numbers/Achievements

- Develop public/private partnership in various grants/ sponsorship that has secured over \$130,000
- GEHC Rental Market supported over 180 events that generated over \$125,000
- Education Program (contact hours): 91,000 Hours
  - Field Study, Home School, Summer and Other Programs

# Environmental and Heritage Center

## 2011 Strategic Initiatives

- Target growth: increase capacity (serve 8,000-9,000/mth)
- Enhance revenue (private/private partnership/grants/sponsorships/other resources)
- Expand rental market targeting annual growth of 28%
- Increase attendance by 50% (Home School/Summer Camp/Day Care)
- Enhance Heritage/Cultural programming by utilizing County's five historical assets
- Strengthen the relationship with the GEHC Foundation to serve an active role in funding Center's operations



# Recreation Fund

## Service Reductions/Revenue Enhancements

### Service Reductions

- Decreased operational hours at facilities
- Maintenance standards
- Staffing

### Revenue Enhancements

- Increase in non-resident fees





# Recreation Fund

## Expenditure/Revenue Summary

### 2011 Proposed Budget

<u>Expenses</u>	<u>Revenues</u>	Net Expense <u>Total</u>
\$30,035,129	\$5,653,233	\$24,381,896

# Recreation Fund

## Service Reductions

• Elimination of two (2) Recreation Supervisor positions/assoc. costs	\$ 124,626
• Delay of hiring of two (2) Park Maintenance positions	104,748
• Reduction in Vehicles/Equipment Repairs/Parts/Fuel	16,570
• Delay Operating Costs associated with Isaac Adair Historic Site	<u>6,105</u>
<b>Total</b>	<b>\$ 252,049</b>



# Recreation Fund

## Revenue Enhancements

• Scoreboard advertising revenues	\$ 39,000
• Fees for Youth Athletic Associations' light usage	150,000
• Fees for concession costs	<u>17,000</u>
	<b>Sub-total</b>
	<u>\$ 206,000</u>
<b>Total Cost Savings</b>	<b>\$ 458,049</b>



# Department of Community Services

## Full-Time Employees Strength

January 2009	270
January 2011	235