

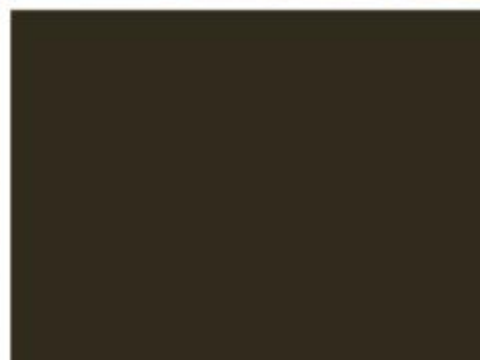
gwinnettcountry



Department of  
**Community Services**



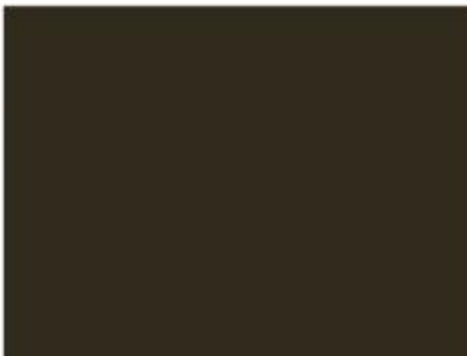
# 2013 Business Plan



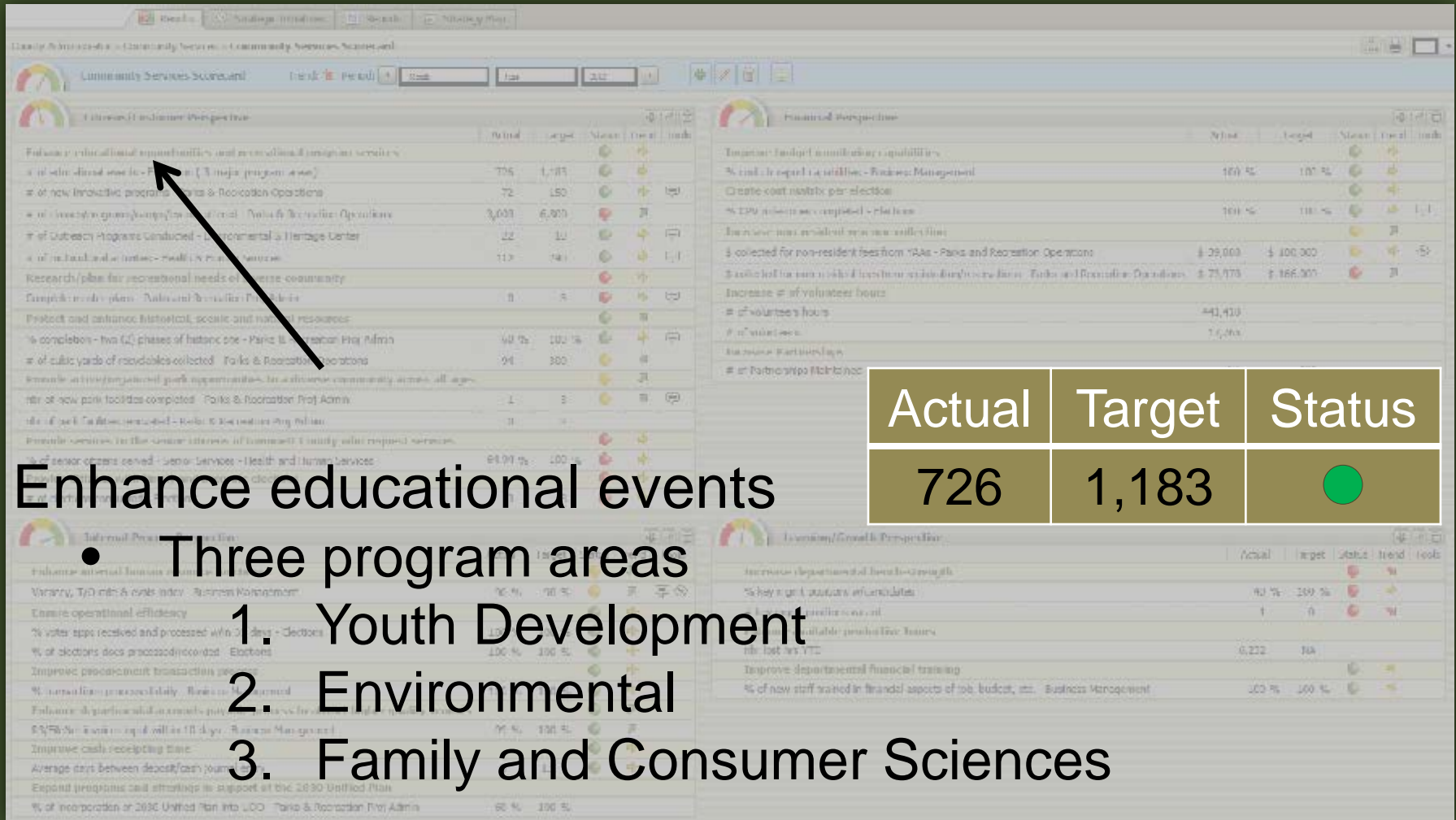


## 2012 Strategic Business Initiatives

- Cooperative Extension Service
- Environmental and Heritage Center
- Health and Human Services
- Parks and Recreation Operations
- Parks and Recreation Project Administration
- Voter Registration and Elections



# Cooperative Extension Service



## Enhance educational events

- Three program areas
  1. Youth Development
  2. Environmental
  3. Family and Consumer Sciences

Actual	Target	Status
726	1,183	●



# Cooperative Extension Service

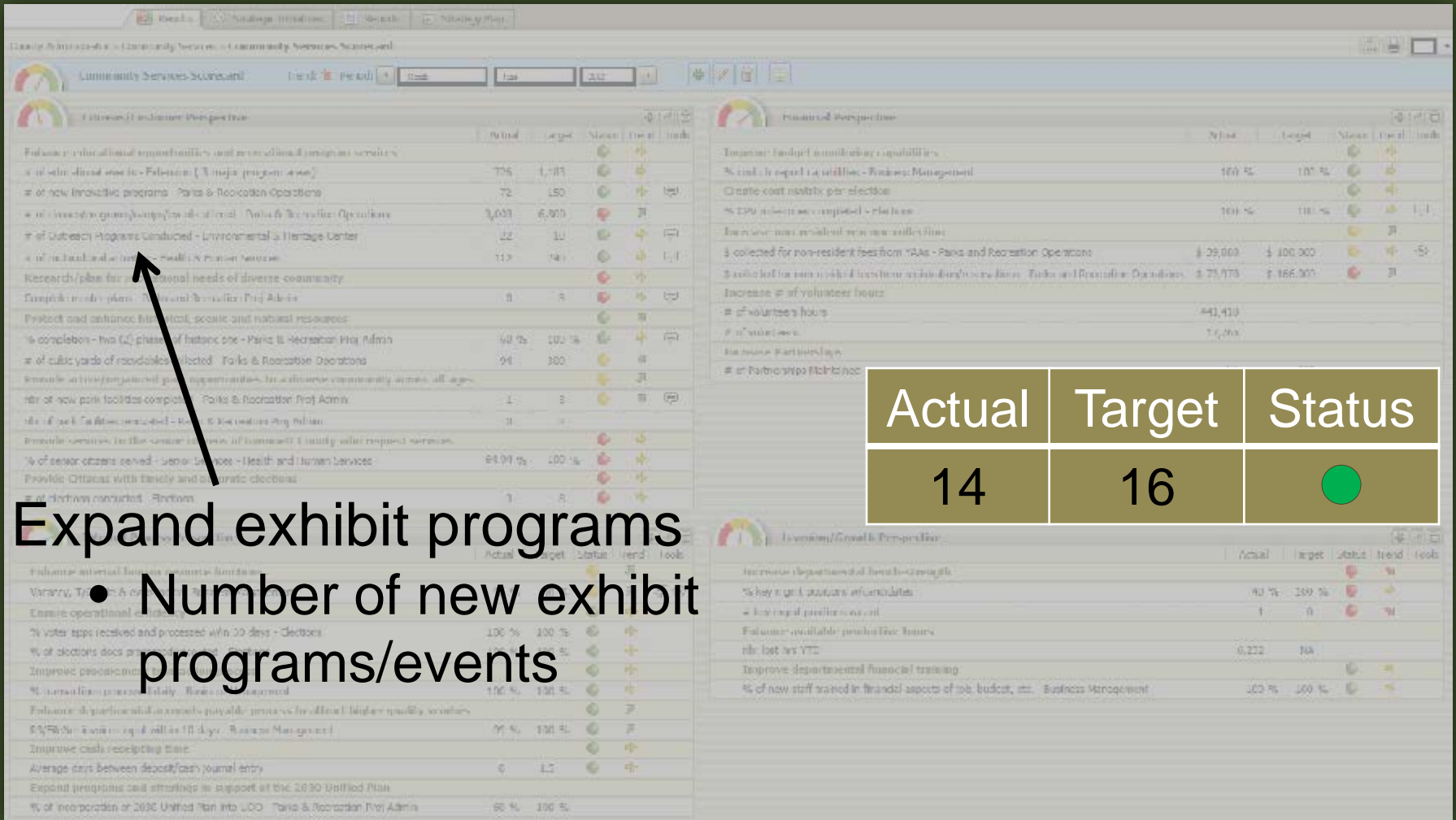


Food preservation and canning classes help stretch family income/resources



Senior nutrition program

# Environmental and Heritage Center



# Environmental and Heritage Center

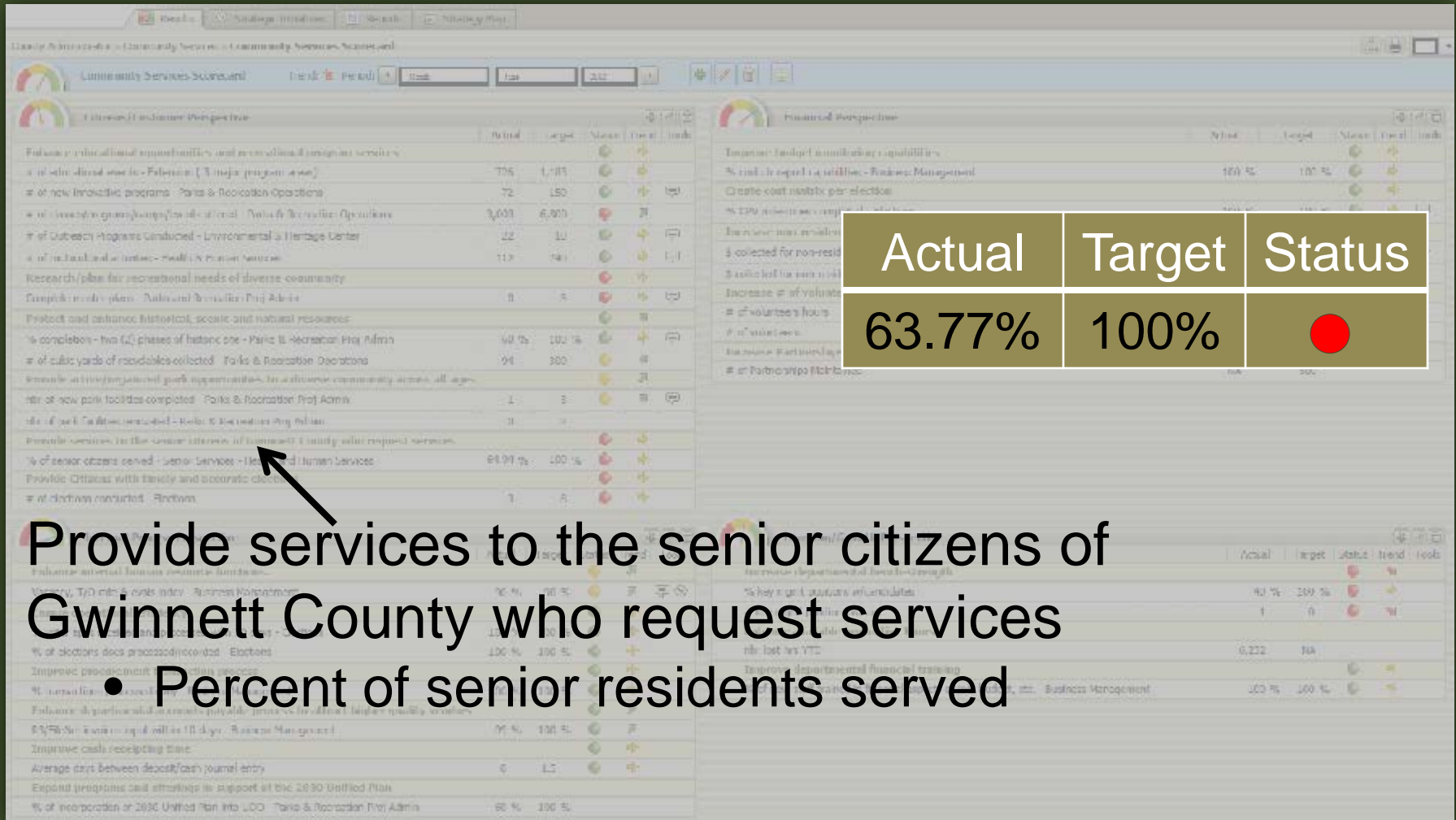


Exhibits



Heritage programs



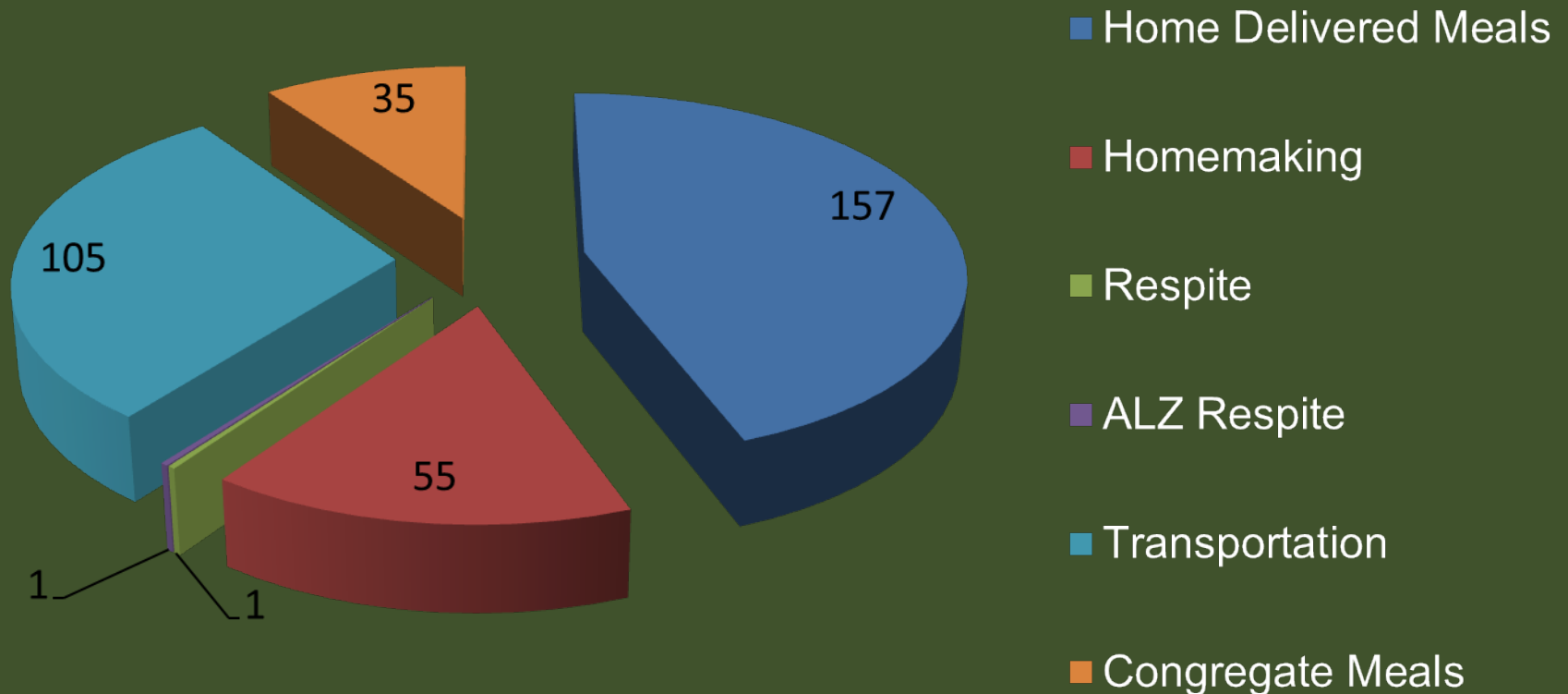


Provide services to the senior citizens of Gwinnett County who request services

- Percent of senior residents served

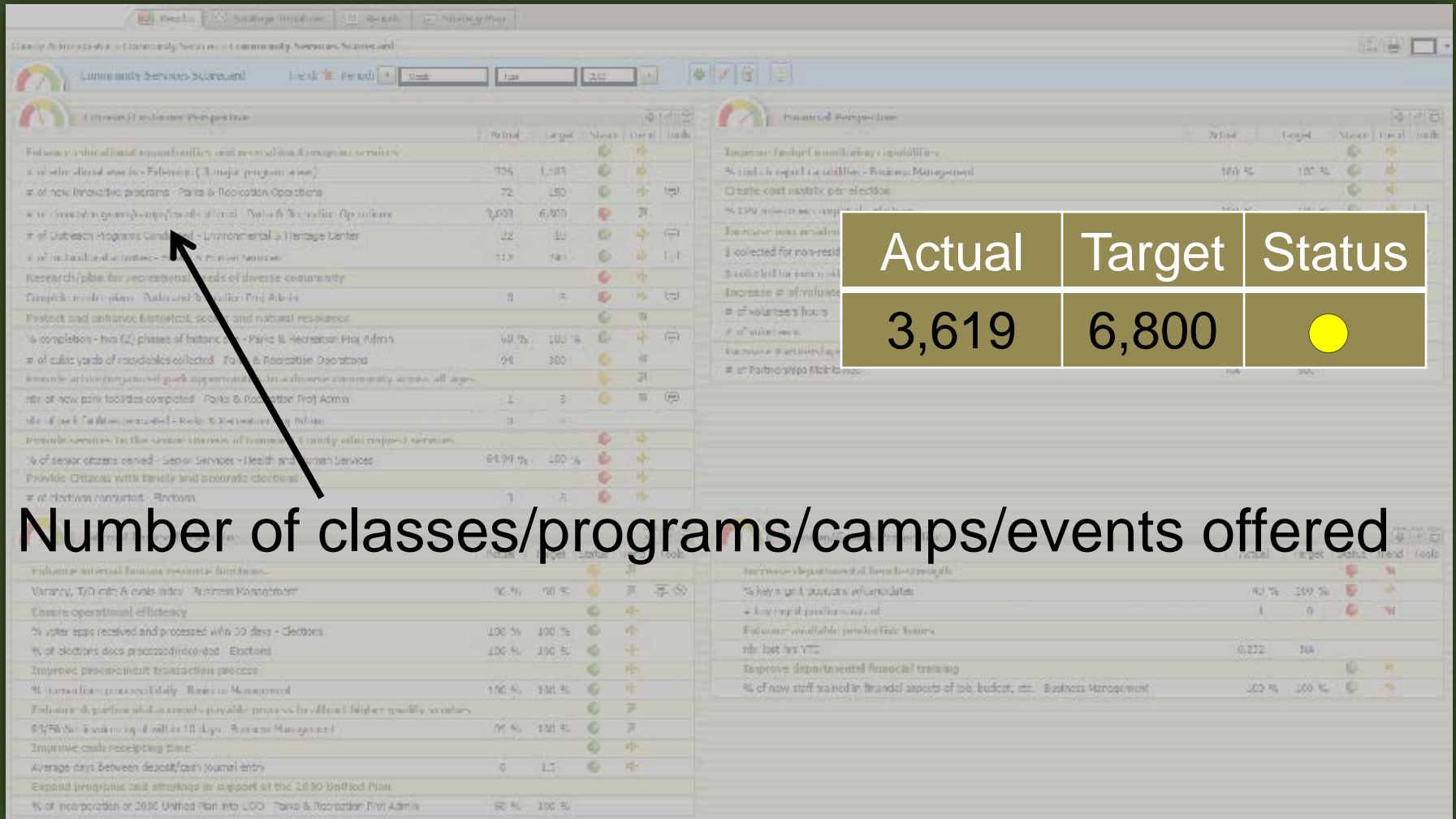
# Senior Services (All Services)

## Senior Services Waiting Lists July 2012





# Parks and Recreation Operations



Number of classes/programs/camps/events offered

# Parks and Recreation Operations

## Summer camp participation

- 2,301 registered

## Aquatics admissions

- 251,477

## Rentals


- 612,948 participants




(as of 7/31/12)

# Parks and Recreation Operations

Percent of Trades Crews Service Requests completed within 30-day SLA

Actual	Target	Status
89%	85%	

Percent of Grounds Maintenance Service Requests completed within 30-day SLA

Actual	Target	Status
59%	75%	



# Parks and Recreation

## Parks and Facilities

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

# Parks and Recreation Project Administration

Provide active/organized park opportunities to a diverse community across all ages

- Number of new park facilities completed

Actual	Target	Status
1	3	

- Number of park facilities renovated

Actual	Target	Status
1	2	

# Parks and Recreation Project Administration



Rhodes Jordan Park Renovations  
Ribbon Cutting and Grand Reopening Celebration  
March 2012



# Parks and Recreation Project Administration



Yellow River Post Office Ribbon Cutting  
June 19, 2012

Provide citizens with timely and accurate elections

- Number of elections conducted



Actual	Target	Status
7	9	

The dashboard displays a grid of performance metrics. The 'Actual' column for the 'Number of elections conducted' metric is highlighted with a green circle. Other metrics include 'Fulfillment of annual business objectives', 'Variance, FY0 min & max index', 'Ensure operational efficiency', and 'Improve cash receipting time'.

## 2012 Elections

- ✓ Presidential Preference Primary/Nonpartisan Election
- ✓ Special Election House District 107
- ✓ Special Election House District 107 Runoff
- ✓ City of Peachtree Corners General Election
- ✓ City of Peachtree Corners General Election Runoff
- ✓ General Primary/Nonpartisan Election
- ✓ General Primary/Nonpartisan Election Runoff
  - General Election
  - General Election Runoff (if needed)

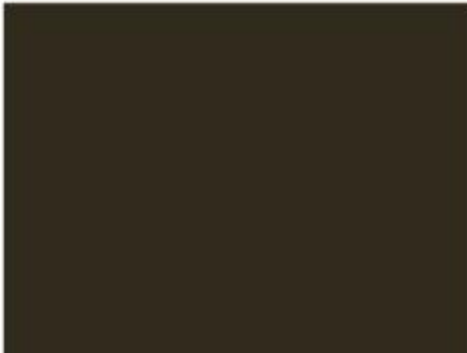




# Community Services



# 2013 Strategic Initiatives





# Our Current Environment

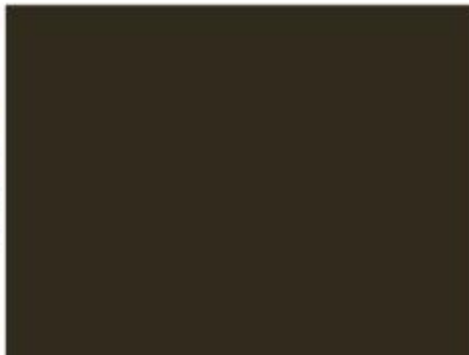
- Declining tax digest
- Changing demographics
  - Growing population (9,000 new residents)
  - Decreasing median household income in Gwinnett County
  - Rising senior citizen population
  - Increasing diversity throughout Gwinnett





## Central Themes for Community Services in 2013

- Maintaining core levels of service (always striving for improvement)
- Planning for the future



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# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Examples of department-wide initiatives

- Utilization of temporary and part-time staffing
- Efficient usage of contractual services
- Dependence on community partners
- Dependence on community volunteers
- Targeted capital expenditures (to reduce maintenance and operational costs)



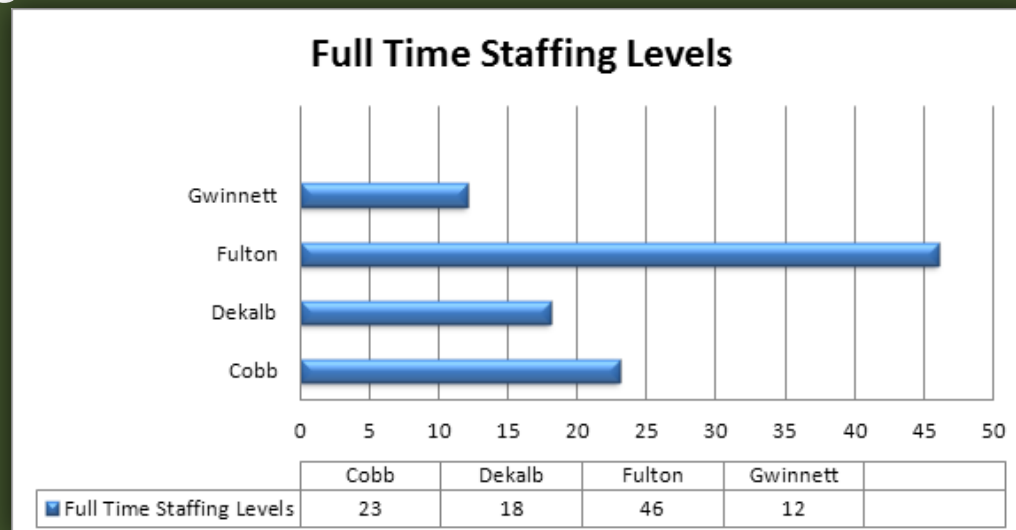


# 2013 Strategic Initiatives

## Maintaining Service Levels

### Temporary and part-time staffing

- Business Management
- Environmental and Heritage Center
- Health and Human Services
- Parks and Recreation
- Voter Registration and Elections



# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Contractual services



Dietician services



Sports programming/events



Parks maintenance

# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Partnerships

- Friends of Gwinnett County Senior Services raised/donated more than \$87,000 YTD for 2012. Goal for 2012 is \$160,300+



**The CHARITY:**  
Friends of Gwinnett County Senior Services (FRIENDS) has been financially supplementing key programs for Gwinnett County Senior Services since 1995. FRIENDS supports the senior meals program, assists with home repairs or senior emergency requests, and provides cost share for medical transportation.

**The CHALLENGE:**  
The third annual FRIENDS Charity Golf Classic at TPC Sugarloaf is coming soon. This event has received favorable ratings from players, volunteers, and sponsors for the quality of the course, bid items, contests, as well as the attention to detail. Are you prepared to try for the green in two on the renowned par 5 18<sup>th</sup> hole?

**The PRICE:**  
TPC Sugarloaf is offering an incentive rate of \$1000 per team. Mulligan packages are \$40 per person and 19-hole Classic to the Pin program (4 shots + 1 proctor that can count) are only \$30 per player. Players are encouraged to compete to try to "Steal the Pin".

**The SAVOR THE SWING Special Features:**  
Players will share in an experience that includes:  
• Silent auction items and raffles to win air tickets, golf foursomes, getaways, and dining experiences  
• Live 50-50 Cash Raffle drawing  
• Quality player gifts

**The PLAYER PERKS:**  
All players will receive swing bags, box lunches, on-course refreshments, and are invited to the awards buffet at the conclusion of play. Players will be able to compete in the putting contest, bag chances for the 19<sup>th</sup> hole Classic to the Pin competition, and buy valuable mulligans.

**The CONTACT:**  
Call Gary Galloway at (678) 377-3020 or e-mail [gary.galloway@gwinnettcounty.com](mailto:gary.galloway@gwinnettcounty.com).

[www.fogcss.com](http://www.fogcss.com)



# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Partnerships

- The **Gwinnett Environmental and Heritage Center Foundation** obtains exhibit sponsors throughout the year.



“Off the Hook” Rug-Hooking Exhibit



“Living in Space” Exhibit



# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Partnerships

- **Gwinnett Parks Foundation** initiated the **Time to Fund pLaY** campaign to raise funds for scholarships and various park enhancements.



# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Partnerships

- **Master Gardeners** help to educate and maintain and beautify publicly-owned properties



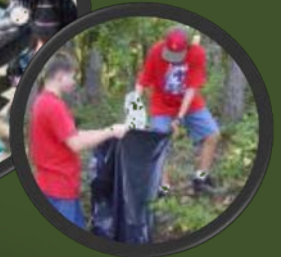
- Five divisions within Community Services currently partner with 647 business/organizations annually

# 2013 Strategic Initiatives

## Maintaining Service Levels

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### Volunteers



2012 total volunteer hours logged to date:

454,482

2012 total volunteer hours projected:

346,120





# 2013 Strategic Initiatives

## Maintaining Service Levels

### Targeted Capital Projects



Green initiatives – lighting replacements

South Gwinnett Park



# 2013 Strategic Initiatives

## Countywide/Long-range Planning

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- Coalition for Health and Human Services Long-range Strategic Plan for Gwinnett County
- Parks and Recreation 2013 Capital Improvement Plan Update
- Public Library Comprehensive Master Plan



# 2013 Strategic Initiatives Plan Implementation

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- New statewide voter registration system
- Efficiency study for restructured kitchen services in Senior Services
- Heritage and culture program development for the Environmental and Heritage Center
- Cooperative Extension Service focus on family economics
- Parks and Recreation asset management program

# 2013 Strategic Initiatives Planning

## 2030 Unified Plan “Keep Gwinnett a Preferred Place”



### Keep Gwinnett a “Preferred Place”

By such important measures as average incomes, neighborhood quality, quality of schools and quality of government services, Gwinnett today is a good place to live and work. Tomorrow it could be even better – a “preferred place” within the Atlanta region to live, work, play and relax. This theme describes and ties together a broad array of issues that underpin the often cited but rarely explicitly detailed concept of “quality of life.” Among these issues are those related to the environment, open space and recreation, culture and entertainment, the quality of development and adding more amenities and convenience to Gwinnett’s neighborhoods. Although the items cited below may seem like a random grab bag of ideas, they all relate to the need to more energetically and purposefully pursue aspects of living in Gwinnett that have not yet fully gotten their due.

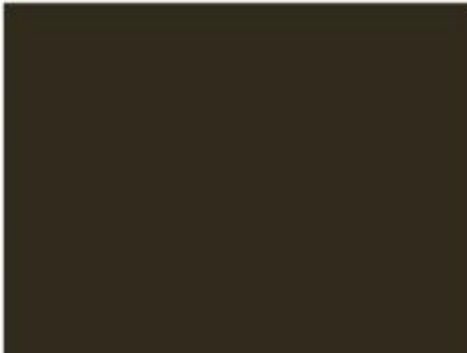
Achieving this “preferred place” status requires more than resolving the problems and fulfilling the goals that the preceding four themes address. Achieving those goals will create a more efficient and more sustainable framework for economic prosperity, decent and affordable housing and the ability to get around with less difficulty. All of these are important aspects of life in Gwinnett, but, as such initiatives as Partnership Gwinnett point out, they are insufficient in themselves to make Gwinnett more than just another successful suburban setting. To go beyond this, one should imagine the improvement in overall quality of life in Gwinnett if many of the kinds of amenities and features cited in this theme were built into every new development, every redevelopment and, where possible, into existing developments.

Implementation Policy Objectives			
Name	Progress	Status	
<b>OBJECTIVES IN PROGRESS</b>			
A.S.1: Improve the Walkability of Gwinnett’s Activity Centers and Neighborhoods	<div style="width: 25%;"></div> 25%		
A.S.2: Support and Promote the Georgia Gwinnett College	<div style="width: 42%;"></div> 42%		
A.S.3: Invest in Youth Enrichment Programs	<div style="width: 37%;"></div> 37%		
A.S.4: Enhance Development Aesthetics	<div style="width: 53%;"></div> 53%		
A.S.5: Provide Venues to Celebrate Growing Cultural Diversity of County	<div style="width: 50%;"></div> 50%		
A.S.7: Provide Incentives for Enhanced Open Space/Trails	<div style="width: 46%;"></div> 46%		
<b>OBJECTIVES WITH RESOURCE ISSUES/PENDING</b>			
A.S.6: Expand Presence of “Arts Community”	<div style="width: 40%;"></div> 40%		
<b>POLICY DECISION NOT TO PROCEED</b>			
A.S.8: Use Development Regulations to Create Local Parks	<div style="width: 0%;"></div> 0%		
A.S.9: Acquire Surplus Industrial or Commercial Sites for Open Space/Recreation	<div style="width: 0%;"></div> 0%		

# Community Services

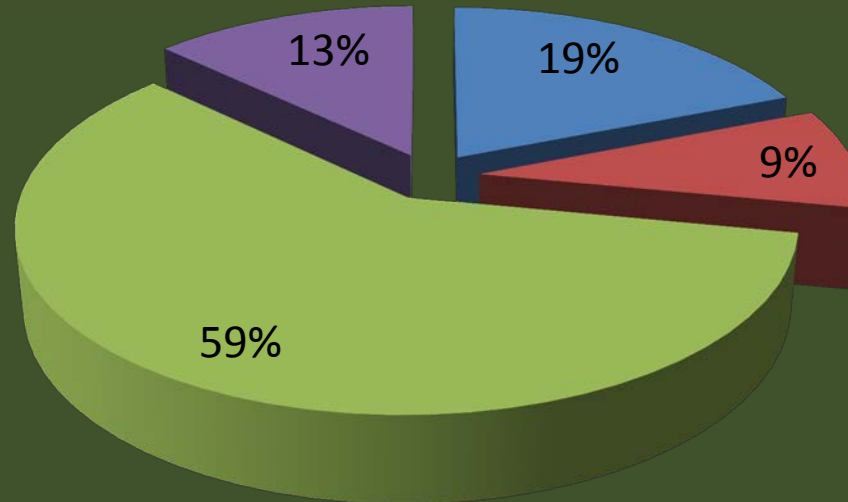


# 2013 Proposed Budget





# DoCS General Fund Proposed 2013 Budget



■ DoCS General Fund (without Elections)	\$ 5,502,129
■ Voter Registration and Elections	2,620,981
■ Public Library	16,853,267
■ DoCS Subsidies	<u>3,735,684</u>
<b>Proposed 2013 Budget</b>	<b>\$28,712,061</b>

Current 2012 Budget	\$32,369,377
---------------------	--------------

# DoCS General Fund (without Elections)

	2012 <u>Current Budget</u>	2013 <u>Proposed Budget</u>
Personal Services	\$2,626,773	\$2,689,920
General Operating Expenses	694,929	669,153
Contributions	<u>2,118,439</u>	<u>2,143,056</u>
<b>Total Budget</b>	<b>\$5,440,141</b>	<b>\$5,502,129*</b>

\*Includes Health and Human Services, Senior Services, Cooperative Extension Service, GUIDE, and Administration/Support

# DoCS General Fund

## Voter Registration and Elections

	2012 <u>Current Budget</u>	2013 <u>Proposed Budget</u>
Voter Registration/ Elections Administration	\$2,109,027	\$1,912,917
Elections	<u>4,178,790</u>	<u>708,064</u>
<b>Total Budget</b>	<b>\$6,287,817</b>	<b>\$2,620,981</b>

# DoCS General Fund Subsidies

	2012 <u>Current Budget</u>	2013 <u>Proposed Budget</u>
Gwinnett County Public Library		
Library Operations	\$16,118,068	\$16,118,068
Library Audit	13,000	13,500
Facilities Maintenance	<u>774,667</u>	<u>721,699</u>
<b>Total Budget</b>	<b>\$16,905,735</b>	<b>\$16,853,267</b>

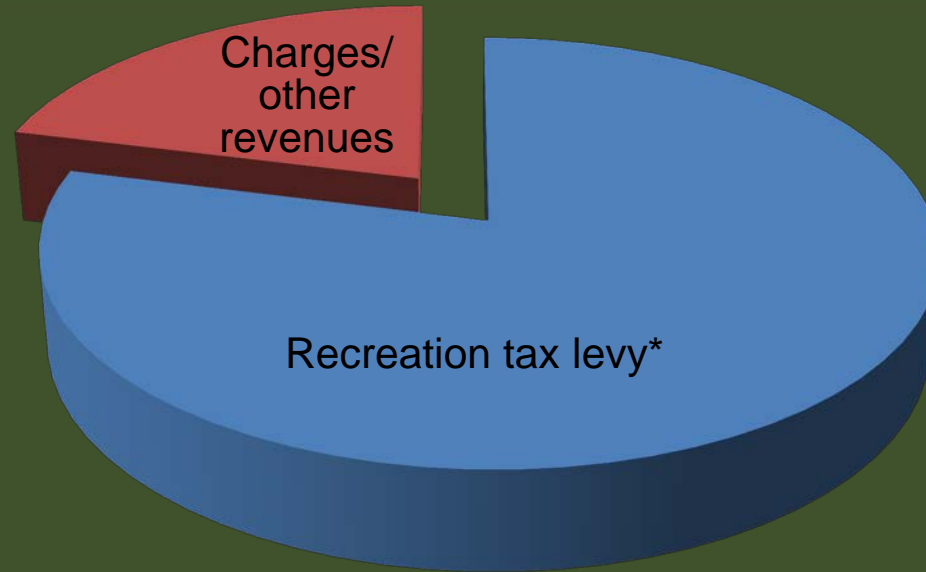


# DoCS General Fund Subsidies

	2012 <u>Current Budget</u>	2013 <u>Proposed Budget</u>
Health and Human Services		
Board of Health	\$1,489,896	\$1,489,896
View Point (GRN)	768,297	768,297
DFACS	371,768	371,768*
Medical Indigent	225,000	225,000
HHS Coalition	55,074	55,074
Other		
Atlanta Regional Comm.	816,100	816,100
Georgia Forestry Comm.	<u>9,549</u>	<u>9,549</u>
<b>Total Budget</b>	<b>\$3,735,684</b>	<b>\$3,735,684</b>

\*Requested additional \$100,000 (Decision Package)

# DoCS Recreation Fund 2013 Proposed Budget Summary Revenues



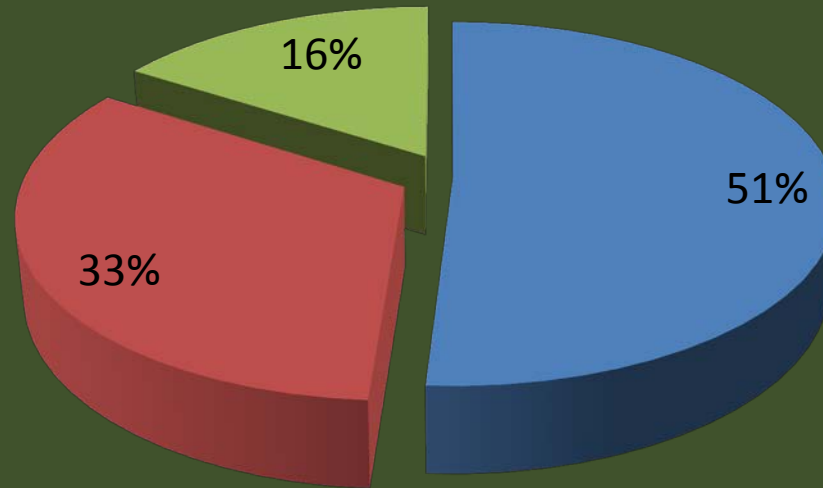
## Revenues

■ Recreation tax levy*	\$23,206,261
■ Charges/other revenues	<u>6,200,422</u>

**Total** **\$29,406,683**

\*Recreation tax levy capped at 1.0 mil

# DoCS Recreation Fund 2013 Proposed Budget Summary Expenses



## Expenses

■ Personal Services	\$15,136,244
■ General Operating	9,594,522
■ Contributions	<u>4,675,917</u>

**Total** **\$29,406,683**

# 2013 Proposed Budget Summary

- Balanced budget (revenues vs. expenses) for 2013
- Recreation forecast maintains required budget reserves
- No additional staffing or service enhancements for 2013
- Major changes:
  - Increased costs for utilities
  - Decreased contribution to capital
  - Consolidated cost centers in recreation programming
  - Realigned staffing and increased contractual services to maintain parks



# DoCS

## 2013 Proposed Budget Summary

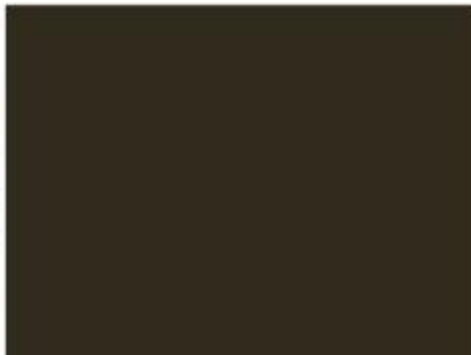
General Fund	\$28,712,061
Recreation Fund	\$29,406,683
Decision Package (General Fund)	
DFACS request	\$ 100,000



## Department of Community Services Full-time Employees

January 2008	270 FTEs
January 2011	243 FTEs
January 2012	239 FTEs
Proposed 2013	239 FTEs*

\*13 FTE positions funded by non-County sources

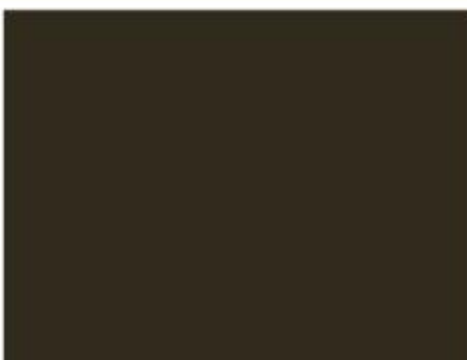


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# Community Services



# 2013 Capital Projects



# Community Development Block Grant (CDGB)

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## Senior Services Center – Phase II



Kitchen facilities relocation and expansion



# Recreation Fund 2013 Capital Projects

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Gwinnett Historic Courthouse



Lawrenceville Female Seminary

# Recreation Fund 2013 Capital Projects

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Playground repair



Pools' renovations



Floor refinishing/carpet replacement

# Recreation Fund 2013 Capital Projects

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## ADA compliance



# SPLOST

## 2013 Capital Projects

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Finalize 2005 SPLOST projects



Ivy Creek Greenway



Freeman's Mill Park



# 2009 SPLOST Major 2013 Capital Initiatives

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## Harbins Park expansion



## Lions Club Park renovation



# 2009 SPLOST

## Major 2013 Capital Initiatives

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Rabbit Hill Park baseball/softball complex construction



Isaac Adair House



# 2009 SPLOST

## Major 2013 Capital Initiatives

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### Environmental and Heritage Center, Phase II







# Questions

