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community services  
DOSS

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# Engage Gwinnett

## Community Services

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

# Fiscal Year 2008

## General Fund - Key Core Services / Service Levels

### Health & Human Services

- Senior Services – 185,238 units of service delivered (2007-2008).
- Human Service Centers – 361,046 people served in 2008.

### Cooperative Extension Service

- Educational services in areas of youth development, the environment, and family and consumer science. 1,509 education programs and events held in 2008.

### Voter Registration and Elections

- Provide for Voter Registration – 420,549 registered voters.
- Conduct Elections – held 5 elections in 2008 – compliance with federal, state, and local statutory requirements.

**Other Community Services** – includes Subsidy funding

## Recreation Fund - Key Core Services / Service Levels

### Parks & Recreation Operations

- Parks Maintenance – Total of 37 parks; 2,107 park acreage maintained; 148 sports fields maintained; other
- Recreation Programs Service Delivery – Total program participation in 2008 – 1,690,747 citizens.

### Parks & Recreation Project Administration

- Comprehensive Parks Planning – Comprehensive Plan Update completed.
- Design, Development, and Project Management – Total park and green space acreage in 2008 – 8,913 acres.

### Gwinnett Environmental & Heritage Center

- K-12 Education Program/Facility Rentals – over 20,000 students for 2008 K-12 Program.

# Fiscal Year 2008

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
<u>Gen. Fund – DoCS</u>			Total Budget less Direct Revenue: \$33,108,989
-H&HS/Sr. Services	\$ 3,124,266	\$ 1,182,736	
-Extension Services	546,050	35,048	
-Voter Reg. & Elect.	5,103,251		
-Public Library	19,424,756		
-Other (Incl. Subsidies)	6,196,128	67,678	
<u>Rec. Fund - P&amp;R</u>			Total Budget less Direct Revenue: \$26,379,657
-P&R Oper./Admin.	\$ 18,997,052	\$ 4,977,611	
-EHC	1,926,581	283,578	
-Debt Service	2,521,600		
-Utilities	3,252,637		
-Indirect Costs	1,832,414		
-Capital	3,110,561		
<u>SPLOST</u>			Total Budget less Direct Revenue: \$42,911,506
-Parks & Recreation	\$ 42,315,875		
-Library	595,631		

# Fiscal Year 2009

## General Fund - Key Core Services / Service Levels

### Health & Human Services

- Senior Services – 167,373 units of service delivered (2008-2009).
- Human Service Centers – 325,000 people estimated to be served in 2009.
- Service Reductions – 2009 budget reductions included 10% reduction for all H&HS subsidy agencies; 100% reduction – participation in Metro United Way Homelessness Commission; elimination of one full-time case manager position.

### Cooperative Extension Service

- Educational services in areas of youth development, the environment, and family and consumer science. 1,140 education program and events held in 2009.
- Service Reductions – 2009 budget reductions included elimination of one full-time extension agent position.

### Voter Registration and Elections

- Provide for Voter Registration – 422,000 estimated through Dec. 2009.
- Conduct Elections – preparation for 2010 elections.
- Service Reductions – 2009 budget reductions included elimination of one full-time elections associate position.

**Other Community Services** – 2009 budget reductions include elimination of funding for Community Schools Program, NCRS /Soil & Water subsidy funding. Reduction in funding for the Public Library.

## Recreation Fund - Key Core Services / Service Levels

### Parks & Recreation Operations

- Parks Maintenance – Total of 40 parks; 2,353 park acreage maintained; 152 sports fields maintained; other.
- Recreation Programs Service Delivery – Total program participation in 2009 – 1,273,182 through Sept. 2009.
- Service Reductions – 2009 budget reductions included elimination of 18 full-time positions in P&R Operations; reductions in facilities' operating hours; reductions in recreation program services including special events; others.

### Parks & Recreation Project Administration

- Comprehensive Parks Planning – Completed four (4) new park master plans.
- Design, Development, and Project Management – Opened four (4) new parks in 2009 thru Oct. 2009. Total park and green space acreage in 2009 – 9,087 acres.
- Service Reductions – '09 budget reductions included elimination of one full-time manager position; and, deferral of capital projects.

### Gwinnett Environmental & Heritage Center

- K-12 Education Program/Facility Rentals – over 17,000 residents, businesses, and civic & non-profit organizations served in 2009.
- Service Reductions – 2009 budget reductions included elimination of one full-time admin. Position.

# Fiscal Year 2009

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
<u>Gen. Fund – DoCS</u>			Total Budget less Direct Revenue: \$28,910,342
-H&HS/Sr. Services	\$ 3,054,758	\$ 1,254,893	
-Extension Services	688,023	37,337	
-Voter Reg. & Elect.	1,100,427		
-Public Library	19,811,146		
-Other (Incl. Subsidies)	5,644,987	96,769	
<u>Rec. Fund - P&amp;R</u>			Total Budget less Direct Revenue: \$26,160,264
-P&R Oper./Admin.	\$ 21,555,359	\$ 5,189,096	
-EHC	1,796,350	262,925	
-Debt Service	2,527,200		
-Utilities	2,848,314		
-Indirect Costs	2,019,322		
-Capital	865,740		
<u>SPLOST</u>			Total Budget less Direct Revenue: \$55,342,668
-Parks & Recreation	\$ 43,719,447		
-Library	11,623,221		

# Fiscal Year 2010

## General Fund - Key Core Services / Service Levels Projected

### Health & Human Services

- Senior Services – 147,277 units of service estimated in 2009-2010.
- Human Service Centers – 350,000 people estimated to be served in 2010.
- Service Reductions – Proposed 2010 budget reductions include elimination of 2 full-time positions in Senior Services; 10% reduction of H&HS subsidy agencies; reduction in State funding for senior services.

### Cooperative Extension Service

- Educational services in areas of youth development, the environment, and family and consumer science. 1,120 education programs/events estimated to be held in 2010.
- Service Reductions – Proposed 2010 budget reductions include elimination of one full-time 4H program assistant.

### Voter Registration and Elections

- Provide for Voter Registration - Registered voters estimated thru 2010 – N/A.
- Conduct Elections – Conduct 2010 Elections.
- Service Reductions – A decrease of polling precincts from 163 to 156 will reduce overall elections' costs.

**Other Community Services** – Proposed 2010 budget reductions include \$1.7 million reduction for the Public Library.

## Recreation Fund - Key Core Services / Service Levels Projected

### Parks & Recreation Operations

- Parks Maintenance – Total of 41 parks; 2,624 park acreage maintained; 152 sports fields maintained, other.
- Recreation Programs Service Delivery – Total estimated 2010 program participation – N/A.
- Service Reductions – Proposed 2010 budget reductions include elimination of 7 full-time positions in P&R Operations; reduced programs/services; increased fees for services.

### Parks & Recreation Project Administration

- Comprehensive Parks Planning – Greenways Master Plan Update.
- Design, Development, and Project Management – Open one new park and one park expansion project; Total park and green space acreage in 2010 – N/A.
- Service Reductions – Proposed 2010 budget reductions include termination of contractual program management services, reduction of capital contribution funding, and further projects' delay/deferral.

### Gwinnett Environmental & Heritage Center

- K-12 Education Program & Facility Rentals – over 40,000 students estimated for 2010.
- Service Reductions – Proposed 2010 budget reductions include 9% reduction of total budget – community programming.

# Fiscal Year 2010

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
<u>Gen. Fund – DoCS</u>			Total Budget less Direct Revenue: \$34,249,508
-H&HS/Sr. Services	\$ 3,203,889	\$ 74,900*	
-Extension Services	710,817	36,603	
-Voter Reg. & Elect.	6,042,107	6,600	
-Public Library	19,817,579		
-Other (Incl. Subsidies)	4,625,971	32,752	
<u>Rec. Fund - P&amp;R</u>			Total Budget less Direct Revenue: \$28,309,913
-P&R Oper./Admin.	\$ 21,861,314	\$ 5,512,503	
-EHC	1,857,012	292,300	
-Debt Service	2,538,950		
-Utilities	3,023,075		
-Indirect Costs	1,948,899		
-Capital	2,885,466		
<u>SPLOST</u>			Total Budget less Direct Revenue: \$23,796,438
-Parks & Recreation	\$ 20,407,088		
-Library	3,389,350		

# Anticipated Future Capital Budgets

Fund	FY 2011	FY 2012	FY 2013	FY 2014
General Gov't Capital	700,000	780,000	860,000	1,240,000
2005 SPLOST				19,776,248
2009 SPLOST	1,250,000	14,380,757	14,358,521	87,504,690
Total	1,950,000	15,160,757	15,218,541	108,520,938