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Engage Gwinnett

Department of Community Services

2010 Chairman's Proposed Budget

Community Services	\$3,641,362
Elections	\$5,827,750
HHS Other Subsidies	\$4,465,700
Library	\$18,962,433
Library Audits/Maint	\$834,821
Recreation Fund	\$41,692,590

Fiscal Year 2010 Projects and Initiatives

Department of Community Services – 2010 Projects and Initiatives

- Complete major initiatives for operational improvement as outlined in the 2009 Elections Audit Report.
- Conduct 2010 Elections.
- Implement staffing and other cost reductions per 2010 Business Plan (includes Extension Service, Health & Human Services, DoCS – Business Management, Parks & Recreation, and, Environmental & Heritage Center).
- Complete construction of CDBG-funded Senior Services Bldg. which will consolidate staffing and increase public accessibility.
- Implement new hours for the 15 Public Library Branch Libraries – includes the opening of the Hamilton Mill Branch Library.
- Expand contractual services in Parks & Recreation Maintenance Operations
- Implement restored capital program with emphasis on renovation projects (Rhodes Jordan Park, Vines, Bethesda Senior Center, Lions Club Park, others).
- Evaluate additional park safety and security measures.

2009 Millage Rate impact on the FY 2010 Budget

Department of Community Services 2009 Millage Rate Impact on the FY 2010 Budget

General Fund

- Senior Services – restore one Case Manager;
- Voter Registration & Elections – add two Elections Associate positions;
- Community Services Subsidies – restore funding to these H&HS agencies: ARC/Hi-Hope; Barrier Free; Board of Health; Children Shelter; Council for Seniors; DFACS; Coalition for H&HS; Indigent Medical Care; and, Mental Health.

Recreation Fund

Parks Operations – partially restore grounds maintenance; add contractual funds;

Recreation Operations – partially restore aquatics and general recreation programming, including Environmental & Heritage Center;

Capital Maintenance – increase contribution to capital to maintaining existing parks and parks' facilities

Accrued Liabilities – contribute for costs of accrued liabilities