

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Health and Human Services	Status Quo	Protect the level of funding for HHS from further cuts. When possible, HHS should receive priority consideration for budgetary increases.	Complete	<p>Health and Human Services staff is working toward supplementing funding through grants and foundations, and increasing the number and services that professional volunteers are able to provide. In addition, Friends of Gwinnett County Senior Services is a nonprofit collaborative partner that raises funds to increase services such as senior meals; replaces the fleet of trucks used to deliver Meals on Wheels; acts as a pass-through for grants; has the dollars and funding available as needed for services; and provides funds for minor home repair and emergencies such as paying for medications, rent, utility bills, etc., when other resources are not available.</p> <ul style="list-style-type: none"> <li>• Health and Human Services is seeing the following trends: <ul style="list-style-type: none"> <li>– The Baby Boomer population continues to age and now is caring for a greater number of older people than children</li> <li>– Boomers are willing and able to help share in the cost of services</li> <li>– Waiting lists for support services in the home continues to grow</li> <li>– The frailest are living longer and need additional services to stay at home</li> <li>– Transportation to medical appointments and procedures are an integral part of keeping the aging community healthy</li> <li>– The state continues to cut funding for services to balance the budget</li> <li>– Even if the County maintains the funding levels, HHS is not able to serve as many people; for example, raw food and transportation costs increase without corresponding budgetary increases</li> </ul> </li> </ul> <p>The County understands the desires of <i>Engage Gwinnett</i> to maintain the funding levels of Health and Human Services. As the County navigates through the upcoming and future financial planning processes, it will consider this recommendation. Through recommendations by <i>Engage Gwinnett</i> and improvements in our budget/business planning process, we acknowledge that any funding decisions have outcomes that relate to the services constituents need. In consideration of this recommendation, the Coalition for Health and Human Services received consistent funding in 2011 as compared to 2010. The County was able to move funding associated with Hi-Hope and the Children’s Shelter to federal programs, thus relieving the general fund of these expenses. Although several of the other subsidized agencies received a reduction in funding in 2011, additional studies continue as to the impact on our constituents as a result of these reductions.</p> <p>At the May 17, 2011, Board of Commissioners meeting, View Point Health funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p> <p>The approved 2012 budget maintained 2011 funding levels.</p>	<p>Due to 2011 budget reductions, the general fund Health and Human Services subsidy budget was reduced by \$1,175,298. In addition, health and human services agencies are seeing decreases in federal and state funding. View Point Health funding was reinstated in the amount of \$384,148. The approved 2012 budget maintained 2011 funding levels.</p>

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Health and Human Services	Status Quo	Establish a more efficient granting process that meets the current needs and anticipates near-term future needs. This revised process for grant decisions should be results-based and strategic. It should consider appropriate accountability mechanisms, relevant needs assessments, and long-range strategic plans.	Complete	<p>In past years, the County has aligned funding with strategic community needs as presented by the Coalition for Health and Human Services. The Coalition for Health and Human Services implemented its fifth comprehensive strategic plan for children and families in July 2009:</p> <ul style="list-style-type: none"> <li>• Preparing the plan was an 18-month long process</li> <li>• The plan is oriented around six strategic areas: basic needs, community relations and engagement, economic and financial stability, education, health and well-being, and safety</li> <li>• Each of the six strategic areas are addressed within the specified target groups (individuals, families, communities)</li> <li>• Activities within each area are classified using the Seven Prevention Strategies for Community Change to assess effort level and determine if additional support is needed to maximize benefits</li> <li>• Through the careful process of identifying issues supported by intensive data analyses and bringing key partners together, the Coalition has consistently developed solutions to fill gaps in the community and demonstrated a positive impact on individuals, families, and entire communities</li> <li>• <a href="http://www.gwinnettcoalition.org/pdf/Gwinnett_County_FY10_Three-Year_Plan.pdf">www.gwinnettcoalition.org/pdf/Gwinnett_County_FY10_Three-Year_Plan.pdf</a></li> </ul> <p>In addition, during the 2011 business planning and budget process, work was done to further evaluate the subsidies to external agencies. Changes were included in the 2011 budget.</p> <p>At the May 17, 2011, Board of Commissioners meeting, View Point Health funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p> <p>On February 21, 2012, the Gwinnett Coalition for Health and Human Services met with the Board of Commissioners to provide a briefing on their long-term strategic planning and has begun development of their sixth strategic plan (scheduled to be completed in spring 2013).</p>	Due to 2011 budget reductions, the general fund Health and Human Services subsidy budget was reduced by \$1,175,298. In addition, Health and Human Service agencies are seeing decreases in federal and state funding. View Point Health funding was reinstated in the amount of \$384,148. The approved 2012 budget maintained 2011 funding levels.

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Health and Human Services	Status Quo	Commission a study for senior service needs assessments and the appropriate funding levels to meet the anticipated needs.	Complete	<p>The Federal Administration on Aging is gathering community input to consider congressional reauthorization and amendments to the Older Americans Act. Staff from Community Services is participating in this process and will consider further action as this federal effort completes.</p> <p>In preparation for the current four-year plan (2011 – 2015) for Atlanta Regional Commission/Area Agency on Aging and AOA funding, Gwinnett Senior Services participated in a senior speak-out on the needs of senior citizens in the Atlanta region. Needs have been and will continue to be evaluated through the mechanisms of the senior helpline, waiting lists, and the Senior Issues Action Team. One example of a need that was expressed was the <i>Get in Gear</i> senior voucher transportation program that was implemented in 2011 and approved for additional federal funding in 2012. Data from the 2010 census will be used soon, and that information will be reflected when compiling the next funding formula.</p>	The funding formula will likely change based on new census data.
Health and Human Services	Status Quo	Advocate for state public health funding to be based on current population rather than 1970 population.	Complete	<p>A new allocation formula was approved for public health funding in Georgia. The Department of Public Health is implementing this change over a seven-year period of time, starting during this state fiscal year (July 1, 2011 – June 30, 2012). Health and Human Services will receive 15 percent of the allocation increase each of the first six years then 10 percent in the final seventh year. This is a critical improvement that will benefit Gwinnett County based on its extreme growth over the past decade.</p> <p>Public health in Gwinnett will be helped by this change in the allocation, assuming the legislature approves the funding allocation for each of the next seven years as appropriations are on a yearly basis. While an additional \$300,000 is being received this year, this does not cover the \$274,000 loss year-to-date in the dental health program for children and the tuberculosis program’s large shortfall due to state funding disparities. The Gwinnett Health Department has to generate more than 30 percent of its budget by fees from clinic and environmental health services. These fees are used in an attempt to offset losses from mandated programs from the state that actually operate at a deficit due to state law requiring public health to provide these services free to patients whose income slides their fee to zero or programs that prohibit any attempt to verify patient income.</p>	While an additional \$300,000 is being received in 2012, this does not cover the \$274,000 loss year-to-date in the dental health program.

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Health and Human Services	Declining Tax Digest	Protect the level of funding for HHS from further cuts. Even under the declining digest scenario we believe the current funding for HHS is inadequate to meet the existing needs or the anticipated needs over the next five years.	Complete	<p>Health and Human Services staff is working toward increasing funding through grants and foundations as well as increasing the number and services that professional volunteers are able to provide. In addition, Friends of Gwinnett County Senior Services is a nonprofit, collaborative partner that raises funds to increase services such as senior meals; replaces the fleet of trucks used to deliver Meals on Wheels; acts as a pass-through for grants; has the funding available as needed for services; and provides funds for minor home repair and emergencies such as paying for medications, rent, utility bills, etc., when other resources are not available.</p> <p>i. Health and Human Services is seeing the following trends:</p> <ul style="list-style-type: none"> <li>– The Baby Boomer population continues to age and now is caring for a greater number of older people than children</li> <li>– Boomers are willing and able to help share in the cost of services</li> <li>– Waiting lists for support services in the home continues to grow</li> <li>– The frailest are living longer and need additional services to stay at home</li> <li>– Transportation to medical appointments and procedures are an integral part of keeping the aging community healthy</li> <li>– The state continues to cut funding for services to balance the budget</li> <li>– Even if the County maintains the funding levels, Health and Human Services is not able to serve as many people. For example, raw food and transportation costs increase without corresponding budgetary increases</li> </ul> <p>The County understands the desires of <i>Engage Gwinnett</i> to maintain the funding levels of Health and Human Services. As the County navigates through the upcoming and future financial planning processes, it will consider this recommendation. Through recommendations by <i>Engage Gwinnett</i> and improvements in our budget/business planning process, we acknowledge that any funding decisions have outcomes that relate to the services constituents need. In consideration of this recommendation, the Coalition for Health and Human Services received consistent funding in 2011 as compared to 2010. The County was able to move funding associated with Hi-Hope and the Children’s Shelter to federal programs, thus relieving the general fund of these expenses. Although several of the other subsidized agencies received a reduction in funding in 2011, additional studies continue as to the impacts on our constituents as a result of these reductions.</p> <p>At the May 17, 2011, Board of Commissioners meeting, View Point Health funding was reinstated in the amount of \$384,148 (this is the same amount that was funded in 2010).</p> <p>The approved 2012 budget maintained 2011 funding levels.</p>	<p>Due to 2011 budget reductions, the general fund Health and Human Services subsidy budget was reduced by \$1,175,298. In addition, health and human services agencies are seeing decreases in federal and state funding. View Point Health funding was reinstated in the amount of \$384,148. The approved 2012 budget maintained 2011 funding levels.</p>

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Library	Status Quo	Defer the construction of new library facilities for as long as possible.	Complete	No new branch libraries are identified in the current capital program. The capital plan does include consideration of renovations, expansion, other improvements, and replacements for several branch libraries.	No budget impacts at this time.
Library	Status Quo	Use SPLOST funds to renovate existing libraries in ways that result in operational cost savings.	Complete	This initiative is consistent with County renovation plans for specified branch libraries. Two existing branches, Five Forks and Norcross, will be renovated using SPLOST funds (the Five Forks branch is currently underway). Renovations will be completed in such a manner as to result in more efficient facility operations.	No budget impacts at this time.
Library	Status Quo	Maintain or reduce county contribution to the Library budget. The county contribution to the Library budget should not be increased.	Complete	<p>In consideration of this recommendation, the 2011 budget was adopted and reduced contributions to the library by 15 percent, or \$2.8 million. Total funding for the 2012 budget remained at the same reduced level as 2011.</p> <p>The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency. Library contingency funding deliverables include: development of a long-term, comprehensive planning process; completion of a multi-year financial plan; comprehensive analysis of library hours of operation and public service hours; and, organizational structure review, including recommendations for greater efficiencies.</p>	The adopted 2011 budget reduced contributions to the library by \$2,844,365 (15 percent). Total funding for the 2012 budget remained at the same reduced level as 2011. The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency.

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact																				
Library	Status Quo	<p>Leverage the Board of Commissioners’ influence to encourage the library board to:</p> <ol style="list-style-type: none"> <li>Increase user fees (e.g., late returns) to result in an increase to 5 percent of the total budget</li> <li>Muster a volunteer recruitment, training and placement campaign, aggressively increasing volunteer hours at all libraries with a five-year target goal of 100,000 volunteer hours per year</li> <li>Implement a flexible library system with the target of saving 10 percent, or \$1,800,000, of the County’s share of the Library’s budget. Such a system should leverage existing “bricks and mortar” facilities, avoid the construction of new facilities, and fully leverage technological advancements</li> <li>Maximize new technologies in manners where operational efficiency, not new services, can be realized</li> <li>Re-engineer the model of maintaining degreed personnel to accomplish tasks that could be accomplished by non-degreed staff or volunteers</li> </ol>	Complete	<p>The 2011 budget reduced the County’s contribution to the library by 15 percent. The library has made and is making many changes to the way it delivers library services to reflect this reduction in funding.</p> <ul style="list-style-type: none"> <li>The library has continued to develop a staff model that most efficiently uses the resources available while delivering quality library services to the community</li> <li>The library has identified automated systems and other technologies that will aid in keeping up with an ever-increasing demand on finite and shrinking staffing resources</li> <li>The library continues to review ways to add revenue</li> <li>Initial fiscal year 2011 numbers show a 46 percent increase over fiscal year 2010 in the number of volunteers donating time and a 33 percent increase in the number of hours donated</li> </ul> <table border="1" data-bbox="1588 834 2411 1020"> <thead> <tr> <th>Fiscal Year*</th> <th># Volunteers</th> <th># Hours Donated</th> <th>Average Monthly Hours</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2,218</td> <td>20,594</td> <td>1,716</td> </tr> <tr> <td>2010</td> <td>2,613</td> <td>26,513</td> <td>2,209</td> </tr> <tr> <td>2011</td> <td>3,817</td> <td>35,308</td> <td>2,942</td> </tr> <tr> <td>2012**</td> <td>1,422</td> <td>9,719</td> <td>1,944</td> </tr> </tbody> </table> <p>*Total hours open per week vary from year to year  **Totals through May 31, 2012</p> <p>On February 1, 2011, the Gwinnett County Board of Commissioners passed a request for a MOE (Maintenance of Effort Waiver) resolution that stated, among other things, the County’s support of the <i>Engage Gwinnett</i> recommendations. The waiver request related to state funding is necessary as a result of the 2011 funding reduction to the library. Further, the Board of Commissioners encouraged the Gwinnett County Public Library to “...fully explore the recommendations of <i>Engage Gwinnett</i>, and to the extent possible, implement the recommendations that continue to promote the library’s purpose while reducing expenses.”</p> <p>Additionally, at the library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p> <p>The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency. Library contingency funding deliverables include development of a long-term, comprehensive planning process; completion of a multi-year financial plan; comprehensive analysis of library hours of operation and public service hours; and an organizational structure review, including recommendations for greater efficiencies.</p>	Fiscal Year*	# Volunteers	# Hours Donated	Average Monthly Hours	2009	2,218	20,594	1,716	2010	2,613	26,513	2,209	2011	3,817	35,308	2,942	2012**	1,422	9,719	1,944	<p>The adopted 2011 budget reduced contributions to the library by \$2,844,365 (15 percent). Total funding for the 2012 budget remained at the same reduced level as 2011. The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency.</p>
Fiscal Year*	# Volunteers	# Hours Donated	Average Monthly Hours																						
2009	2,218	20,594	1,716																						
2010	2,613	26,513	2,209																						
2011	3,817	35,308	2,942																						
2012**	1,422	9,719	1,944																						

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Library	Declining Tax Digest	<p>Reduce the county contribution to the Library by \$6.5 million or approximately 33 percent from current levels. We anticipate this recommendation will require:</p> <ul style="list-style-type: none"> <li>• Immediate transition to a flexible library system that innovatively leverages existing “bricks and mortar” facilities without adding new facilities</li> <li>• The closure of four library branches across the system. We recommend these closures should be equitably spread across the county geographically. We suggest closing one library in each of the four commission districts</li> <li>• Closed libraries should be either: <ul style="list-style-type: none"> <li>○ Converted into meeting space to generate rental revenue</li> <li>○ Sold or leased</li> <li>○ Used for other government purposes where needed</li> </ul> </li> <li>• Significant increases in user fees for past due books, inter-library exchanges, and room-cleaning fees</li> </ul>	Complete	<p>The 2011 budget reduced the County’s contribution to the library by 15 percent, requiring services to be reduced accordingly. A cleaning fee for use of meeting rooms and a fee for inter-library loans were introduced in 2010.</p> <p>At the library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p> <p>On October 23, 2011, total library hours per week were reduced to 44 hours over seven days and use of alternating hours in a buddy system was implemented in response to reduced funding and staffing. In 2009, the libraries were open 71 hours per week over seven days.</p> <p>It is not the intention of the library board at this time to close facilities. Citizens continue to use GCPL digital and brick-and-mortar services and facilities at an increasing rate, which follows national trends.</p> <p>Despite a significant reduction to the materials budget in response to the 15 percent budget reduction, more resources will be allocated to e-books and digital formats that have been popular with Gwinnett residents since 2008.</p> <p>The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency. Library contingency funding deliverables include development of a long-term, comprehensive planning process; completion of a multi-year financial plan; comprehensive analysis of library hours of operation and public service hours; and organizational structure review, including recommendations for greater efficiencies.</p>	<p>The 2011 budget was adopted and reduced contributions to the library by \$2,844,365. Total funding for the 2012 budget remained at the same reduced level as 2011. The library subsidy budget is \$14,618,068 with an additional \$1,500,000 library contingency.</p>

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact																				
Library	Declining Tax Digest	We also urge the Library Board to aggressively leverage the opportunity for sponsorship and naming rights at libraries that remain open.	Complete	<p>The library has used sponsors and partnerships in the past for various programs and will continue to use these important community connections to assist in providing library services.</p> <p>At the library board meeting in early March 2011, there was a discussion regarding efforts to gain private support to help offset this loss of funding during these difficult economic times particularly as library use continues to soar.</p> <p>A motion was proposed and confirmed by the library board at their September 29, 2011, called meeting to pursue the six pillars of the supplemental revenue strategies and ideas and to continue working on them to see how they can best serve GCPL.</p> <p>The six pillars of supplemental revenue enhancement (advertising program, affiliates program, donation program, endowment, fund raising program, and materials sponsorship program) are included in the 2013 – 2015 Strategic Plan for the Gwinnett County Public Library. Information about opportunities to donate may be found on the library’s website at <a href="http://www.gwinnettpl.org">www.gwinnettpl.org</a>.</p>	No budget impacts at this time.																				
Library	Declining Tax Digest	Finally, we augment our previous recommendation related to increasing volunteer hours and recommend that the target be increased to 200,000 hours within five years.	Complete	<p>Initial fiscal year 2011 numbers show a 46 percent increase over fiscal year 2010 in the number of volunteers donating time and a 33 percent increase in the number of hours donated.</p> <table border="1" data-bbox="1578 1225 2411 1421"> <thead> <tr> <th>Fiscal Year*</th> <th># Volunteers</th> <th># Hours Donated</th> <th>Average Monthly Hours</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2,218</td> <td>20,594</td> <td>1,716</td> </tr> <tr> <td>2010</td> <td>2,613</td> <td>26,513</td> <td>2,209</td> </tr> <tr> <td>2011</td> <td>3,817</td> <td>35,308</td> <td>2,942</td> </tr> <tr> <td>2012**</td> <td>1,422</td> <td>9,719</td> <td>1,944</td> </tr> </tbody> </table> <p><i>*Total hours open per week vary from year to year</i> <i>**Totals through May 31, 2012</i></p> <p>Strategies are in place to increase volunteer hours in fiscal year 2012.</p>	Fiscal Year*	# Volunteers	# Hours Donated	Average Monthly Hours	2009	2,218	20,594	1,716	2010	2,613	26,513	2,209	2011	3,817	35,308	2,942	2012**	1,422	9,719	1,944	No budget impacts at this time.
Fiscal Year*	# Volunteers	# Hours Donated	Average Monthly Hours																						
2009	2,218	20,594	1,716																						
2010	2,613	26,513	2,209																						
2011	3,817	35,308	2,942																						
2012**	1,422	9,719	1,944																						

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Parks and Recreation	Status Quo	Use SPLOST money to renovate parks that will result in future operational cost savings. This may include natural landscaping, artificial turf, and "smart" lighting systems.	Complete	<p>Renovation projects planned/completed in 2010/2011:</p> <ul style="list-style-type: none"> <li>• Reforestation project at Graves Park – This project reforested a defined area within the park, resulting in less acreage to maintain</li> <li>• Renovation master plan for Vines Park – The revised master plan for Vines Park incorporated changes to reduce maintenance and operational costs, including demolishing wooden bridges and other structures in the park and replacing the walkway surrounding the lake</li> <li>• Artificial turf field project at Cemetery Field – Operational costs such as grass mowing, field striping, and irrigation have been substantially reduced at the park since the artificial turf field was installed</li> <li>• Collins Hill Park Aquatic Center new filtration system – This new filtration system significantly reduces water usage and the cost of backwashing the system</li> <li>• Renovation of indoor and outdoor existing aquatic facilities at Collins Hill Park Aquatic Center, Lenora Park Pool, and Mountain Park Aquatic Center – Using SPLOST funds for major renovation projects at aquatic centers extends the life of the facilities and reduces annual maintenance costs</li> <li>• Renovation of Mountain Park Park tennis complex – Using new technology to resurface tennis courts, this project reduces the need for annual repair and maintenance</li> <li>• Renovation of Bethesda Park Senior Recreation Center – Renovation of the 20-year old facility has resulted in lower maintenance and upkeep costs; in addition, the kitchen equipment was replaced with new, energy-efficient appliances</li> </ul> <p>Planned projects in 2012 are:</p> <ul style="list-style-type: none"> <li>• Vines Park renovation project – As stated previously, the park renovation is planned to lower daily operational and maintenance costs</li> <li>• Lions Club Park renovations – The renovation of one of the County’s older parks will demolish existing older structures to build a new park designed to decrease maintenance costs and add energy-efficient lighting systems</li> <li>• Bay Creek Park and George Pierce Park artificial turf renovations – Converting these natural grass fields to artificial turf will increase field use and reduce operational expenses in terms of mowing, trimming, striping, irrigation, and other costs</li> <li>• Jones Bridge Park and Pinckneyville Park playground renovations – It is necessary to replace older playgrounds throughout the park system in order to reduce costs associated with maintenance as well as to maintain a high level of safety</li> </ul>	<p>Cemetery Field will see an annual cost savings of \$18,500 starting in 2011. Savings for Vines Park will not occur until 2012 (amount to be determined based on final master plan). A new filtration system at Collins Hill Park Aquatic Center will save the County \$25,000 annually on utility costs. Other renovations will extend the life of assets and reduce or minimize operational costs. No additional operating funds were requested in the 2012 budget.</p>

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Parks and Recreation	Status Quo	Defer the construction of new park and recreation facilities for as long as possible. When new parks must be constructed under SPLOST requirements, engage surrounding communities to cover some or all of the operating expenses associated with these new facilities.	Complete	Many capital projects were delayed in 2010 and significant changes were made in the Parks and Recreation five-year capital program with the approval of the 2011 budget and proposed 2012 budget. The 2011 and 2012 budgets did not include any additional operations funding resulting from the capital program, but rather realigned resources and implemented new revenue sources to cover costs. For example, youth athletic associations have been charged with covering additional expenses such as the purchase, installation, and operation of all scoreboards. In addition, several initiatives on the 2012 Parks and Recreation Balanced Scorecard are targeted toward working with user groups to evaluate fees and cost of services provided. The County understands the operating impact of capital projects and this recommendation is consistent with the County’s ongoing fiscal philosophy.	More than \$32 million in 2009 SPLOST funds deferred to 2013 – 2015 for specific capital projects.

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Parks and Recreation	Status Quo	Recover more of the operating costs for active recreational facilities. This would involve additional user fees for active fields and facilities. Youth Athletic Associations should pay the full variable costs associated with their use of the fields (e.g., electric costs for operation of lights, field maintenance, etc.). Other groups (e.g., traveling teams, for-profits, adult athletics) should be charged market rates.	Complete	<p>2010: Revenue was increased by an annualized \$15,000 as a result of adjustments made in 2010. Increases in non-resident fees generated \$175,244 above projected 2010 revenues.</p> <p>2011: Revenue was increased by approximately \$182,442 through the following revenue streams:</p> <ul style="list-style-type: none"> <li>• Filming/photography – \$6,419</li> <li>• Gwinnett LIFE advertising – \$3,000</li> <li>• For-profit trail rental increases – \$4,648</li> <li>• Senior trip fees – \$770</li> <li>• Percentage of cap/instructors – \$5,000 savings (a majority of instructors were new and working with Gwinnett County Parks and Recreation at the 50/50 rate, which significantly reduces the payout for instructors)</li> <li>• Group camping fee increased – \$4,648</li> <li>• Lighting use fees (Youth Athletic Associations) – \$141,457</li> <li>• Concession stand fees (Youth Athletic Associations) – \$16,500</li> </ul> <p>Note about non-resident fee increase in 2011 – Although we realized an increase in non-resident fee revenue from certain areas, such as Youth Athletic Associations, we saw an overall decrease in non-resident revenues because fewer out-of-county patrons were willing to pay non-resident fees for pool entry and other recreation programs.</p> <p>Decreases in expenses have been identified through the use of contractual services for recreation programs:</p> <ul style="list-style-type: none"> <li>• Tennis tournaments rental format – expense decrease of \$38,782</li> <li>• Pee Wee sports – expense decrease of \$1,220</li> </ul> <p>2012 Revenue Initiatives:</p> <ul style="list-style-type: none"> <li>• User Group Task Force – formed to determine fees for user groups at community recreation centers, report due July 2012 for possible future implementation</li> <li>• Increase in gym rental fees – 2012 approved budget = \$32,368</li> <li>• Parks and Recreation transaction fee – 2012 Approved Budget = \$77,601</li> <li>• Fee increases at Environmental &amp; Heritage Center – \$23,250</li> <li>• Lighting use fees (Youth Athletic Associations) – 2012 Approved Budget = \$140,000; three new fields coming on line in fall 2012 will generate \$1,800 in new revenue each for a total of \$5,400</li> <li>• Concession stand fees (Youth Athletic Associations) – 2012 Approved Budget = \$17,000; three new concession stands coming on line in 2012 will generate \$500 in new revenue each for a total of \$1,500</li> </ul>	Parks and Recreation saw an increase in income of \$190,244 in 2010 and \$182,442 in 2011. There also was a \$40,000 reduction in costs through the use of contractual services for recreation services in 2011. In addition, new and increased fees are expected to increase income by \$140,119 in 2012.

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Parks and Recreation	Status Quo	Increase coordination with Gwinnett County Public Schools for use of ball fields, pools, etc.	Complete	Staff continues to work with the Board of Education in the shared use of public facilities; however, funding for the Community School Program was eliminated during the 2009 <i>Service-Value-Responsibility</i> cost-cutting and revenue enhancement process.	No budget impacts at this time.
Parks and Recreation	Status Quo	Privatize, sell, or outsource operations of select active recreation facilities (e.g., county pools) or increase user fees so they are completely self-supporting, including future capital costs not covered by SPLOST.	Complete	The outsourcing of recreational services for 2011 in adult athletics, tennis, and sports tournaments will result in the elimination of two full-time parks and recreation staff positions. These reductions are included in the 2011 budget. Other outsourcing possibilities will continue to be studied and evaluated as they are identified.	A total reduction of \$108,014 was realized.
Parks and Recreation	Status Quo	Develop and implement a workout strategy for the golf course to alleviate future risk associated with the county’s debt obligation.	Complete	The Board of Commissioners approved an intergovernmental agreement with the Springbrook Golf Commission on December 14, 2010. This IGA facilitated the golf course becoming an asset of the County and a responsibility of the Department of Community Services/Parks and Recreation Division. At this same meeting, the Board of Commissioners approved an agreement for an outside company to manage the facility.	CGL of Savannah, Inc., operates and maintains the golf course through a lease agreement with Gwinnett County.
Parks and Recreation	Declining Tax Digest	<p>We recommend that the Recreation Fund millage rate be reduced to 0.8 mills. We estimate this will result in a 19 percent reduction, or \$7.9 million, from the current Parks and Recreation budget. This includes the \$2.9 million from the reduced value in the digest and an estimated \$5 million from the millage rate reduction. We anticipate this recommendation will require:</p> <ul style="list-style-type: none"> <li>• The indefinite deferral of the construction of new parks or the expansion of existing parks</li> <li>• The closure of county swimming facilities or increased fees to ensure they cover all operating costs. If facilities are closed, they should be sold where allowable by law</li> <li>• An aggressive campaign to initiate sponsorship of park, trails, etc., at county facilities. We note that recently the state initiated such a campaign for Georgia parks and we believe that this may also be successful at county facilities. We note the success the County has already seen in this regard at the Environmental &amp; Heritage Center and Coolray Stadium.</li> <li>• The closure of parks. When necessary, we recommend these closures be equitably distributed among commission districts</li> <li>• Significant increases in exchange revenue in areas or programs where fees are charged</li> <li>• A significant and sustained effort to engage volunteer groups for park maintenance and improvements</li> </ul>	Complete	<p>The tax digest decreased more than \$4 billion between 2009 and 2011, and the tax millage for the recreation fund is capped at one mill. The 2012 forecasted net property digest is anticipated to decline an additional 8.3 percent from the 2011 final digest amount of almost \$25 billion. Therefore, significant reductions in parks and recreation services and revenue enhancements have been implemented and further approved in the 2012 budget. In addition, indirect costs for the recreation fund were increased in 2011 (and will carry forward in future years) to approximately \$2.1 million per year. This increase represents an additional 2.5 percent reduction in available funding. The combination of these cost reductions and revenue enhancements meets/exceeds the proposed 20 percent declining tax digest scenario.</p> <p>Volunteer hours increased from 208,452 hours in 2010 to 289,579 hours in 2011. As of May 31, 2012, volunteer hours for Parks and Recreation totaled 329,791. The increase in volunteer hours for 2012 compared to previous years is due to improved reporting from the many organizations that partner with Parks and Recreation.</p>	The combination of these cost reductions and revenue enhancements meets/exceeds the proposed 20 percent declining tax digest scenario.

**“Final Report”  
Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Community Services	General	Continue salary freezes for all staffing levels at all departments.	Complete	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.
Community Services	General	Increase the General Fund millage rate by 0.5 mills.	In Progress	This recommendation is under review as a way to impact the County's five-year financial forecast.	No budget impacts at this time.
Community Services	General	Decrease the Recreation Fund millage rate by 0.2 mills (from 1.0 mill to 0.8 mill) to partially offset General Fund millage rate increase.	Complete	This recommendation has been reviewed. Significant cost reduction and revenue enhancements have already been implemented, improving the County's five-year financial forecast for the recreation fund and meeting the proposed percentage decrease.	No budget impacts at this time.
Community Services	General	Increase impact fees for new residential developments.	In Progress	This recommendation is under review as a way to impact the County's five-year financial forecast.	No budget impacts at this time.

**“Final Report”**  
**Engage Gwinnett Recommendations Status – Community Services**

Service Area	Status Quo, Declining Tax Digest, or General	Recommendation	Status	Actions Taken	Budget Impact
Community Services	General	Initiate 10 percent salary reductions for all county employees making above 1.5 times the median county employee salary.	In Progress	<p>No salary increases were given in 2010, 2011, or year-to-date 2012. In addition, on March 1, 2011, the County eliminated compensation in the form of holiday pay for the following holidays: Independence Day and Labor Day. These same dates were established as furlough days for exempt employees (those paid on a salaried basis). Additionally, budget reductions in the salary and benefit accounts in an amount equal to the elimination of the pay associated with the previously mentioned holidays were completed.</p> <p>During the years 2009 through 2011, employees took on a greater share of the cost of benefits through higher premiums and increases to out-of-pocket expenses such as copays and deductibles. In 2011, the County also formed a task force that reviewed employee benefits and compensation and recommended changes that can be implemented if necessary. In 2012, benefit costs for the County decreased through a new procurement process that resulted in approximately \$5 million in savings while employee benefits costs stayed the same.</p>	The savings for the budget necessitated furlough initiative across all funds totaled \$1.9 million for 2011, or approximately \$950,000 per day. A new procurement process for negotiating rates with benefits providers is saving the County approximately \$5 million in 2012.