



2024 Business Plan Presentation

Community Services
Tina Fleming, Director



2022 – 2023 YTD Accomplishments

- Achieved Parks and Recreation accreditation
- Opened the Veteran and Family Services Office
- Rehomed 9,797 animals
- Expanded bilingual education and outreach
- Increased out-of-school time enrichment



2022 – 2023 YTD Challenges

- Aging assets
- Aligning community services to avoid duplication
- Changing community needs
- Increasing demands on human and animal services
- Recruiting and retaining skilled professionals



External Influences

- Accreditation and national standards
- Community needs and demographics
- Economic conditions
- Funding sources
- Public and private partnerships
- Public opinion and community engagement



Notable Metrics & Trends

- Animal services
- Basic human needs
- Civic engagement
- Community health and well-being
- Early and lifelong learning
- Historic preservation
- Nature-based experiences



Identifiable Constraints

- Aging infrastructure and asset needs
- Coordinated partnerships and collaborations
- Sustainable funding
- Allocated resources to close disparity gaps
- Stakeholder expectations
- Sustainability of programs and initiatives





Identifiable Opportunities

- Advancement of SPLOST projects
- Collaborative partnerships
- Community engagement and input
- Comprehensive plans
- Coordinated care
- Facility expansions
- Grant funding and external support
- Volunteer recruitment and commitment

Operational Decisions

- Deliver essential services
- Maintain and repair park and facility assets
- Collaborate with visitors and partners
- Implement engaging educational programs



Operational Budget Changes

Parks and Recreation Decision Package

- Three full-time positions and three vehicles
- Distribute resources for better service delivery
- Improve response time and customer service

Cost \$324,628



Operational Budget Changes

Building Brains Anywhere Decision Package

- One full-time position
- Lead and manage high-quality educational programs
- Provide experiences through two new interactive exhibits

Cost \$24,394



County Initiatives

- Launch coordinated care system
- Maintain sustainable food access
- Align and support community partners and volunteer engagement
- Support Operational Performance Assessment



Decision Packages for County Initiatives

Live Healthy Gwinnett Decision Package

- Two full-time positions and one vehicle
- Expand reach of community wellness services
- Sustain food assets and increase nutrition education

Cost \$239,697



Decision Packages for County Initiatives

Volunteer Gwinnett Decision Package

- Two full-time positions and one vehicle
- Expand volunteer and corporate impact
- Foster a culture of civic engagement
- Mobilize community food resources

Cost \$164,501



Planning for the Future

- Expand park system
- Explore alternative funding sources
- Improve wrap-around service delivery



Total Budget

Total Requested Budget	\$82,946,047
Decision Packages	\$753,220