

A young girl with dark skin and curly hair is smiling broadly. She is wearing a light-colored bucket hat with a colorful band and a matching vest over a green t-shirt. The vest has a logo that says "SAFARI KIDS". The background is a lush green forest with sunlight filtering through the leaves. The image is partially obscured by a white diagonal shape on the left side of the slide.

Community Services

2023 Business Plan Presentation

Tina Fleming, Department Director

2021 – 2022 YTD Recap

Accomplishments

- Implementation of comprehensive master plans
- Continuum of care standard
- Community animal welfare
- Collaborative education
- Inclusive and equitable services

Challenges

- Changing social climate
- Gaps in basic human needs
- Duplication of services
- Maintenance of assets

Department Snapshot

External Dependencies

- Broadening community needs
- Interdepartmental, public, and private relationships
- Local, state, and federal laws, regulations, and programs





Notable Trends/Metrics

- Asset management
- Human and animal basic needs
- Community workforce development
- Language equity
- Early learning and literacy readiness
- Mobility of services and convenient access to resources

Identified Constraints

- Coordinated approach for efficient and effective services
- Priority setting of funding
- Increasing disparities and resource allocation
- Stakeholder expectations
- Accountability of services provided by partners
- Sustainability of programs and initiatives

Identifiable Opportunities

- Implementation of comprehensive park, trail, and human service plans
- Mobilization of coordinated care system
- Facility expansions to meet health, education, and basic human needs
- Advancement of SPLOST projects

Operational Budget Changes

- Delivery of essential services
- Animal ownership education and reunification
- Education and resource interpretation
- Community workforce readiness



2023 Operational Budget Changes

Animal Welfare and Enforcement Decision Package

- 5 full-time staff and 4 vehicles
- Calls for service response
- Quality customer engagement
- Superior animal care

Cost \$759,867



2023 Operational Budget Changes

Parks and Recreation Decision Package

- 11 full-time staff and 1 vehicle
- Essential park services
- Maximize facility use and patron experiences
- Community programming hub

Cost \$435,708



2023 Strategic Budget Changes

UGA Extension Gwinnett Decision Package

- 2 full-time staff, 4 part-time staff, and 1 vehicle
- Equitable access to trifecta enrichment
- Multilingual education and workforce training
- Academic outreach expansion

Cost \$240,347



County Initiatives

Key Initiatives and Involvement

- Advance approved capital and SPLOST projects
- Audit subrecipients for synergy and wise use of resources
- Expand early learning enrichment, caregiver support, and shared facility use
- Progress community food security initiatives
- Expand UGA Extension Gwinnett services

County Initiatives

Key Initiatives and Involvement

- Establish public health, mental health, early learning, and childcare services in southern region
- Implement approved Comprehensive Human Services Needs Assessment and Strategic Plan
- Maintain continuum of care through a Coordinated Care System

2023 Requested Budget



Total 2023 Budget	\$86,872,665
Decision Packages	\$1,435,922