

Community Services 2026 Business Plan Presentation

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Service Delivery Mission

- Enhance the quality of life for all residents and animals through health, safety, education, and well-being initiatives
- Deliver high-quality programs and services that foster a safe, vibrant, and inclusive community
- Promote collaboration and innovation to strengthen connections among residents, partners, and stakeholders

Approved 2025 Operational Request Updates

- Senior Mobile Program positions reassigned (Project Coordinator, Program Leader, and Case Managers)
- Strengthen leadership and outreach in senior centers
- Reduce case manager caseloads for more personalized service



2025 Efficiencies and Improvements

- Enhanced digital workflows and automation
- Empowered leadership through updated approval authority
- Smarter purchasing and reuse strategies
- Healthier, cost-effective nutrition and facility practices
- Volunteer and community-driven support

Emerging Developments and Our Path Forward

Expanding Senior & Wellness Services

- Address growing demand for aging-in-place, nutrition, wellness, and mental health supports

Increasing Demand for Community Resources

- Strengthen Coordinated Care to support rising housing, food, and health assistance requests

Evolving Educational & Youth Program Needs

- Grow early learning, out-of-school time, and cultural history programs to reflect community interests and needs

Animal Welfare & Community Safety Focus

- Optimize education, foster, adoption, and outreach programs to stabilize intake and outcomes

Rising Operational & Community Expectations

- Adapt to increased facility use, inflation, and calls for inclusive, high-quality service delivery

Strategic Goals and Efficiencies

- Improve well-being, animal, and education outcomes
- Strengthen partnerships and community engagement
- Optimize resource use and operational efficiency
- Support inclusive and innovative programming





People Strategies

- Growing our team to help more people
- Creating a welcoming and supportive work culture
- Helping employees learn, grow, and feel valued
- Empowering volunteers, alumni, and community members to expand our reach and deepen engagement

New Operational Request

Community Resource Center at Grayson Highway

Fund critical employees and operational supplies to ensure safe, high-quality service delivery of the new center opening in Q4 2026

- Full-time Facility Program Assistant
- Full-time Program Leader
- Two part-time Recreation Leaders

Requested Budget: \$53,189

New Operational Request Support

- Ensures the center is fully staffed to welcome guests, set up programs, guide visitors, and coordinate partner space from day one
- Reduces long-term costs through cross-trained staff, proactive maintenance, and efficient service delivery
- Strengthen partnerships and improve resident access to vital health, human, and social services



New Operational Request

Dacula Park Community Recreation Center and Senior Wing

Support for the operation of the new Senior Wing opening in Q3 2026

- Full-time Program Supervisor
- One vehicle

Requested Budget: \$152,700

New Operational Request Support

- Provides essential operational leadership to launch and manage inclusive, high-quality programming and partnerships at the new Senior Wing
- Ensures strong oversight, program coordination, and long-term sustainability of services



New Operational Request

Expanding community wellness access through mental health and nutrition education

Increase free, community-based programs that address food insecurity, chronic disease, and mental health needs

- Two full-time Program Leaders
- One vehicle

Requested Budget: \$194,357

New Operational Request Support

- Strengthen health equity and improve wellness outcomes across Gwinnett County
- Provide dedicated staffing to fully activate mobile kitchens and expand evidence-based mental health programs, improving reach and efficiency
- Support upstream prevention to reduce potential long-term health system costs and strengthen community partnerships



