

# 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



