



# DEPARTMENT OF COMMUNITY SERVICES

## 2021 Business Plan Presentation

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# 2019 – 2020 YTD Recap

## Accomplishments

- Expansion of inclusive and accessible services
- Effectively providing customer-centric experiences
- Elevation of community impact

## Challenges

- Expanding equitable services in a changing social climate
- Multilingual, culturally diverse, and aging community
- Collective action alliances

# Department Snapshot

## External Dependencies

- Diverse community
- Economic climate
- Interdepartmental, public, and private partnerships
- Laws and regulations
- Funding sources





# Notable Trends/Metrics

- Population growth
- Age friendly community
- Increasing food gap
- Educational and social readiness
- Digital ready community



# Identifiable Constraints

- Technology trends in a growing networked community
- Stakeholder and customer highly responsive expectation management
- Health guidelines and considerations
- Reliance on politically influenced resources

# Identifiable Opportunities



- Enhance convenience, connectivity, and accessibility
- Customer awareness using multiple delivery channels
- Cost effective and value driven solutions
- Embrace and support collaborative networks

**Your Virtual Parks: Birds in**



from **TV Gwinnett**

3 months ago — via Par





# Operational Decisions

## Continuing Initiatives

- Growing community garden opportunities
- Contract and asset management
- Online engagement and virtual learning



# 2021 Operational Budget Changes

- **\$79,436**  
Base Budget Changes
- **47.08% Decrease**  
Election Budget
- **4.46% Increase**  
General Fund Budget
- **7.84% Increase**  
Recreation Fund Budget





# Operational Budget Changes

## Additional Voter Registrations & Elections Positions

(Cost \$269,428)

- Process voter transactions and workflow
- Maintain street files and reapportionment and redistricting
- Compliance with statutory requirements



# Operational Budget Changes

## **In-Home Allocated Program Senior Client Sustainability**

(Cost \$132,356)

- Maintain in-home programs
- Reduce social isolation
- Meeting needs to safely age at home







# Subsidy Decision Packages

**Gwinnett County Public Library**

\$474,837

**Gwinnett Public Health**

\$1,225,705





# Internal Strategic Decisions

- Expand and create an innovative service model
- Provide dynamic customer experiences using digital platforms
- Establish an inclusive spectrum of sustainable actions.



# Strategic Budget Changes

## Expansion of Services, Programs, and Facilities

(Cost \$178,997)

- Innovative service model for an excellent customer experience
- Equitably fill service delivery gaps
- Change agent to improve offerings for all ages







# County Initiatives

## Key Initiatives and Involvement

- Trail and greenway partnership  
Implementation of trail masterplan
- Community outreach  
Diverse and inclusive programming
- Social interaction best practice  
Innovative delivery of services





# County Initiatives

## Key Initiatives and Involvement

- Early learning and literacy  
Collaboration and partnerships
- Future SPLOST  
Comprehensive Park Plan
- Food insecurity  
Partnerships and service delivery

# DEPARTMENT OF COMMUNITY SERVICES

Total Budget	
2020 Budget	\$95,369,461
Changes to Base	\$ 79,436
2021 Base	\$95,448,897
Decision Packages	\$ 2,281,323
Total 2021 Budget	\$97,730,220