



2022 BUSINESS PLAN PRESENTATION

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County Administration



2020 – 2021 YTD Recap

Accomplishments

- Maintaining our Standard through the pandemic
- Continuation of major infrastructure and economic development projects
- Launch of transformative organizational initiatives

Challenges

- Engaging our community
- Managing an organizational workload increasing in volume and complexity
- Balancing demand for resources

Department Snapshot

External Dependencies

- Gwinnett County Citizens
- Gwinnett County Board Commissioners
- Gwinnett County Vendors
- Neighboring Municipalities
- State and Federal Government
- The Sociopolitical Climate

Notable Metrics/Trends

- 37.6% of Gwinnett residents speak languages other than English
- 82% of new hires remain with the County through their two-year probationary period
- Since January 2020, employees with appropriate responsibilities telecommuted for over 1.1 million hours while employees required to work on the front lines received over \$30.7 million in hazard pay

Identified Constraints & Opportunities

- Dynamic labor market that is restricting applicant pools, encouraging turnover, and impacting vendor capacity
- Limited resources to spread among needs for routine maintenance and increased capacity
- Change

Operational Decisions

- Enhance visibility of major activities and milestones
- Pursue internships in key areas
- Evaluate and enhance our Communications organization



2022 Operational Budget Changes

Base Budget Changes

- Increased funding for additional positions in Community Outreach
- Increased funding for interns in Economic Development and Community Outreach

Decision Packages

- Add one resources and marketing specialist to Gwinnett Clean and Beautiful
Cost \$59,181
- Purchase a vehicle for Gwinnett Clean and Beautiful
Cost \$40,500

Internal Strategic Decisions

- Pursue external support to bolster Communications capacity and enhance messaging
- Continue to grow the Community Outreach program to help departments engage and unify our communities
- Establish remote work best practices to ensure performance and engagement

County Initiatives & Involvement

- Support business startups
- Define the vision for the Gwinnett Place Mall area
- Create an intentional communication action plan
- Provide language equity
- Countywide level of service capacity analysis and forecast

Total Budget

2021 Budget	\$7,784,349
Changes to Base	\$554,415
2022 Base Budget	\$8,338,764
Decision Packages	\$99,681
Total 2022 Budget	\$8,438,445