

Community Services

2022 Business Plan Presentation

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2020 – 2021 YTD Recap

Accomplishments

- Community impact
- Inclusive and equitable services
- Reimagined education approach
- Uninterrupted service delivery

Challenges

- Culturally unique and aging community
- Evolving social climate
- Increasing human service demands
- Unified collective approach

Department Snapshot

External Dependencies

- Broadening community basic needs
- Economic climate
- Funding sources
- Interdepartmental, public, and private partnerships
- Local, state, and federal laws and regulations



Notable Trends/Metrics

- Age-friendly and digital-ready community
- Asset management
- Mobility and access to meet population growth
- Readiness to meet basic needs



Identifiable Constraints

- Coordinated approach for social well-being
- Funding opportunities and implementation
- Resource limitations
- Stakeholder expectations
- Technology demand in a growing networked community

Identifiable Opportunities

- Multilingual delivery channels
- Collaborative networks through data driven connections
- Cost effective and value driven programs
- Mobility for convenience, connectivity, and accessibility
- Funding strategies
- Variety of service delivery methods and mechanisms

Operational Decisions

Continuing Initiatives

- Contract and asset management
- Enhanced engagement to residents
- Equitable and inclusive services
- Out of school time collaboration for social readiness



2022 Operational Budget Changes

- **\$19,909,705**
Base Budget Changes
- **265.85% Increase**
Election Budget
- **39.42% Increase**
General Fund Budget
- **1.62% Increase**
Recreation Fund Budget



2022 Operational Budget Changes

Health and Human Services Expansion for Continuum of Care

- Navigation of social services
- Community resource support
- Critical data collection for equitable service delivery

Cost \$403,468



2022 Operational Budget Changes

Expansion for Community Collaborative Impact

- Support resident food security
- Multilingual approach to early learning
- Expand out of school time reach

Cost \$230,534



2022 Operational Budget Changes

Election Staffing, Wages, and Advanced in Person Voting Locations

- Expansion of Advanced in Person voting locations
- Poll official pay increase and training
- Increase staff to support mandated compliance

Cost \$3,327,208



Subsidy Decision Packages

Gwinnett Coalition

\$257,990

**Gwinnett County
Public Library**

\$3,817,768

HomeFirst Gwinnett

\$200,000

Mosaic Georgia

\$176,500

View Point Health

\$366,802

Internal Strategic Decisions

- External partnerships
- Language equity and resource awareness
- Innovative service delivery models
- Stewardship and sustainability of public assets



Strategic Budget Changes

Election Postage and Educational Mailers

- Paid postage for Absentee by Mail applications and ballots
- Multilingual voting awareness
- Voter outreach mailers

Cost \$1,055,090



County Initiatives

Key Initiatives and Involvement

- Future SPLOST program

Implementation of Gwinnett Parks and Recreation Comprehensive Master Plan

Increase mobility through trail, greenway, and redevelopment partnerships

Support social equity

County Initiatives

Key Initiatives and Involvement

- Enhance communication and engagement
 - Multicultural outreach and programming
 - Inclusive service delivery models
 - Focus on participant experiences and benefits
- Investment in professional development

County Initiatives

Key Initiatives and Involvement

- Human and social well-being
 - Collective and coordinated service evolution
- Food security
 - Cross-sector collaboration
- Early learning
 - Social and emotional school readiness

Total Budget

2021 Budget	\$96,098,984
Changes to Base	\$19,909,705
2022 Base	\$116,008,689
Decision Packages	\$9,658,860
Total 2022 Budget	\$125,667,549