



Gwinnett County Citizen Budget Review Committee Briefing

August 31, 2021

Vision:

All residents of Gwinnett have the opportunity to thrive.

Mission:

Drive positive community impact.



3-Goal Strategic Plan

Goal 1: Lead Systems Change. Prioritize and focus on efforts that drive impact on critical and complex issues that result in systemic change, moving the needle on key community indicators.

Goal 2: Align Organization for Impact. Develop appropriate structure and business model to support the organization's mission and work.

Goal 3: Sustainability and Funding. Secure funding to support planning and convening, and the structure to support systems change and strategic impact in Gwinnett County.



Gwinnett Helpline Program: An information and referral service that matches community resources to the needs of Gwinnett residents.

5-year Helpline Trend



Total Emergency Financial Assistance - Utility Assistance, Rent Assistance, Temporary Financial Aid, Emergency Shelter, Housing, Food, Medical Expense Assistance, Material Resources, & Transportation.

Total - Other - Consumer Services, Community Services I&R, Counseling/Mental Health, Income Security/Employment, Law Enforcement, Legal Services, Individual Family Life, Education, & Environmental Quality





FY22 Decision Package Request \$40,000: Invest in a feasibility study to determine the viability of transitioning the helpline call center to an automated, self-service model.

Feasibility Study to Explore:

- Solution to improve customer service and enhance the caller experience
- Capability for digital scorecards, data analytics, and reporting
- Barriers and/or requirements to transition the existing SQL cloud-based database to a searchable database
- Value of the helpline database as a component of a future coordinated services delivery solution
- Additional items as identified





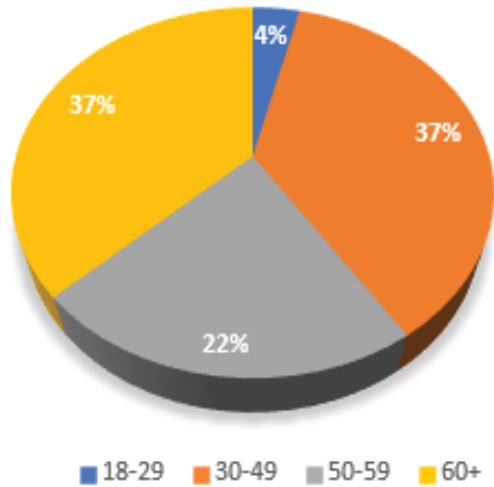
Program Objective: To meet the needs of veterans and their families by providing information, referrals, and resources in a welcoming environment that honors their service and sacrifice to our country.

- Gwinnett Coalition program since 2014
- Envisioned as a “one-stop-shop” for veteran services
- Facility/space provided in -kind by Gwinnett County Government
- Key partner organizations include Disabled American Veterans, HOPE Atlanta, Georgia DOL, View Point Health, professionals offering services (counseling, legal, etc.), and other agencies
- 5.7% / 39,000 Gwinnett County residents with a veteran status
- 19-page business plan submitted to Gwinnett County BOC on May 18, 2021; identified limitations of funding, staff and service delivery.

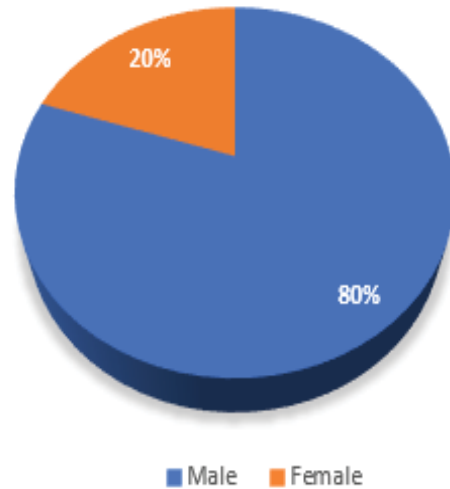


Community Impact

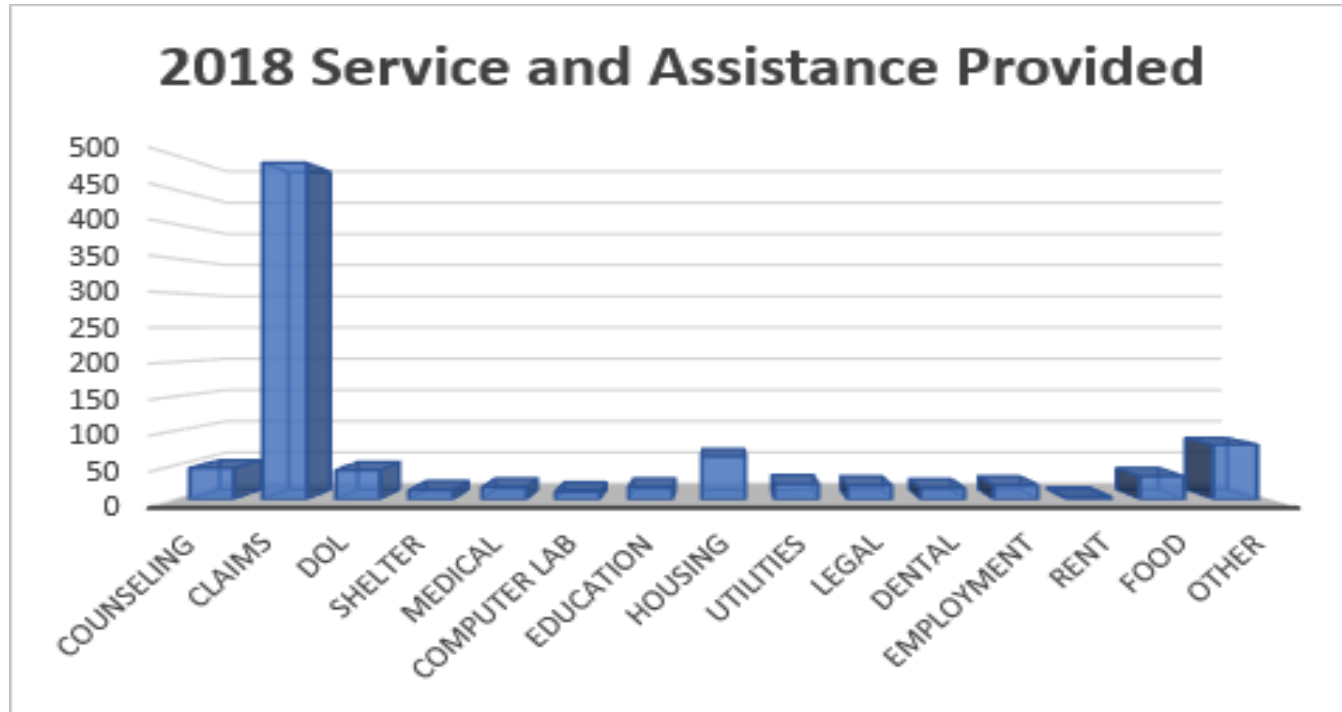
2018 Age Groups of Veterans Served



2018 Gender of Veterans Served



Community Impact





Business Plan

- Comprehensive 19 -page report requested by Commissioner Watkins and submitted to the Board of Commissioners on 05.18.21
- Broad service needs assessment
- Financial needs assessment
- Current and anticipated revenues and expenditures
- SWOT analysis
- Marketing and communications strategy
- Benchmarking of similar veterans' centers across the US

Key Recommendation: Adopt a phased approach in supporting the GVRC's transition and launch as a sustainable and independent entity.





FY22 Decision Package Request \$217,990:
Invest in staff and operational infrastructure to more effectively serve Gwinnett County veterans and their families.

Program Goals

- Create a strategic plan that includes fundraising, staffing, and programmatic goals
- Build out administrative processes and procedures, IT infrastructure, financial administration, and resource development to support the GVRC's evolution
- Implement formal MOUs with GVRC partners
- Secure funding for full -time staff and operational costs
- Launch the GVRC as an independent 501c3



Total Budget

2021 Budget	\$235,088
Changes to Base	-
2022 Base	\$235,088
Decision Packages	\$257,990
Total 2022 Budget	\$493,078





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