# SNACKS

# 2024 Business Plan Presentation

**Community Services** Tina Fleming, Director



# 2022 – 2023 YTD Accomplishments

- Achieved Parks and Recreation accreditation
- Opened the Veteran and Family Services Office
- Rehomed 9,797 animals
- Expanded bilingual education and outreach
- Increased out-of-school time enrichment







# 2022 – 2023 YTD Challenges

- Aging assets
- Aligning community services to avoid duplication
- Changing community needs
- Increasing demands on human and animal services
- Recruiting and retaining skilled professionals





# **External Influences**

- Accreditation and national standards
- Community needs and demographics
- Economic conditions
- Funding sources
- Public and private partnerships
- Public opinion and community engagement



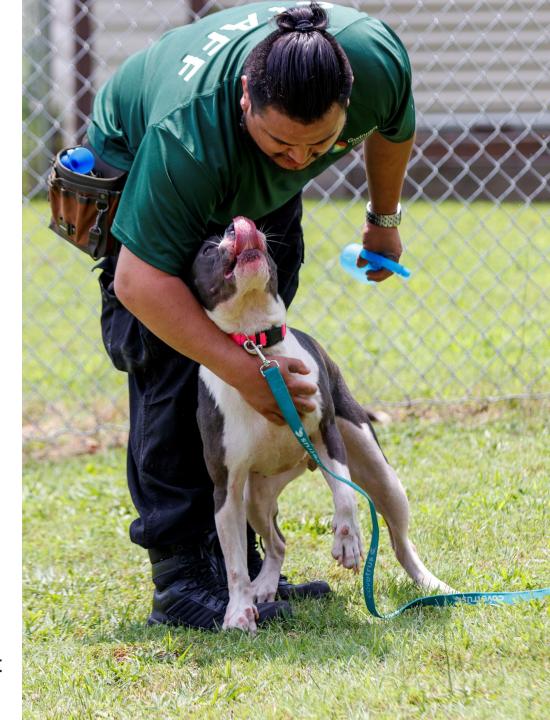


# Notable Metrics & Trends

- Animal services
- Basic human needs
- Civic engagement
- Community health and well-being
- Early and lifelong learning
- Historic preservation
- Nature-based experiences







# Identifiable Constraints

- Aging infrastructure and asset needs
- Coordinated partnerships
  and collaborations
- Sustainable funding
- Allocated resources to close disparity gaps
- Stakeholder expectations
- Sustainability of programs and initiatives







# Identifiable Opportunities

- Advancement of SPLOST projects
- Collaborative partnerships
- Community engagement and input
- Comprehensive plans
- Coordinated care
- Facility expansions
- Grant funding and external support
- Volunteer recruitment and commitment



# **Operational Decisions**

- Deliver essential services
- Maintain and repair park and facility assets
- Collaborate with visitors and partners
- Implement engaging educational programs





# **Operational Budget Changes**

### Parks and Recreation Decision Package

- Three full-time positions and three vehicles
- Distribute resources for better service delivery
- Improve response time and customer service

Cost \$324,628





# **Operational Budget Changes**

## **Building Brains Anywhere Decision Package**

- One full-time position
- Lead and manage high-quality educational programs
- Provide experiences through two new interactive exhibits

# Cost \$24,394





# **County Initiatives**

- Launch coordinated care system
- Maintain sustainable food access
- Align and support community partners and volunteer engagement
- Support Operational
  Performance Assessment





# **Decision Packages for County Initiatives**

### Live Healthy Gwinnett Decision Package

- Two full-time positions and one vehicle
- Expand reach of community wellness services
- Sustain food assets and increase nutrition education

# Cost \$239,697





# **Decision Packages for County Initiatives**

### **Volunteer Gwinnett Decision Package**

- Two full-time positions and one vehicle
- Expand volunteer and corporate impact
- Foster a culture of civic engagement
- Mobilize community food resources
- Cost \$164,501





# Planning for the Future

- Expand park system
- Explore alternative funding sources
- Improve wrap-around service delivery





# **Total Budget**

### **Total Requested Budget**

**Decision Packages** 

\$82,946,047

### \$753,220



