



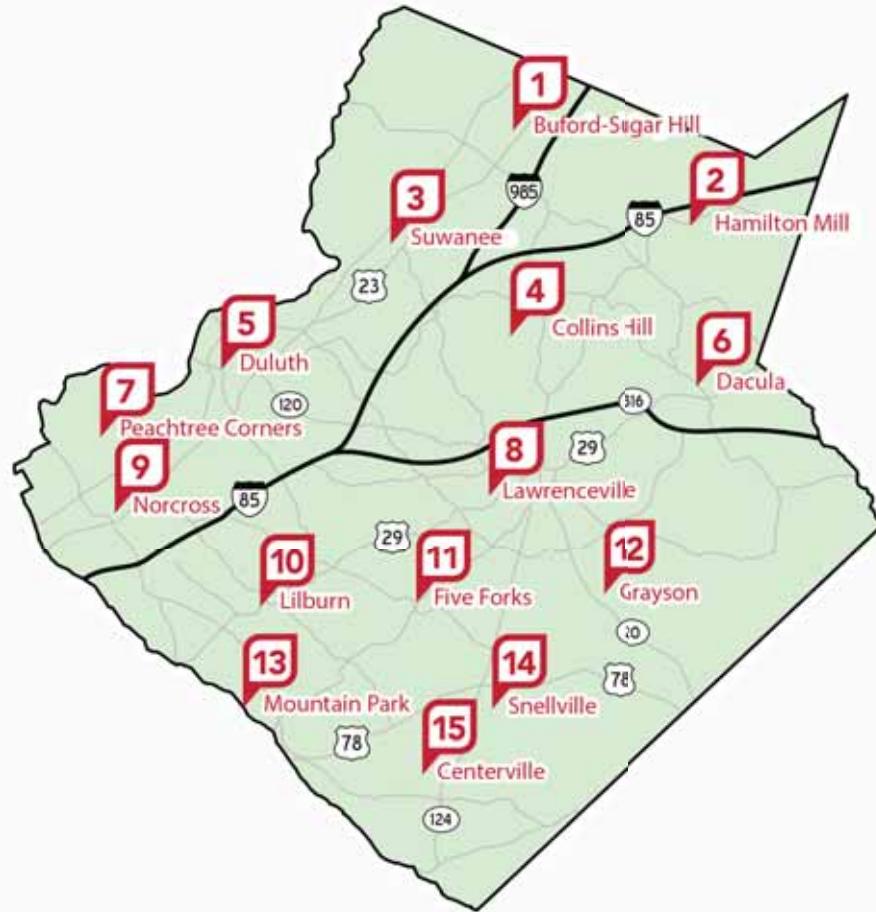
# FY 2022 Business Plan





## GWINNETT COUNTY PUBLIC LIBRARY

- 15 locations throughout Gwinnett County
- 297 employees



# Library Strategic Plan 2019

The Gwinnett County Public Library facilitates lifelong learning and growth to meet the evolving needs of a diverse community.



# Library Strategic Plan Aligns with County Priorities

- County Priority: To cultivate a ***safe, livable, and healthy community*** with a focus on social welfare, public health, and public safety, we will address and provide mental health, housing, and nutritional services.
- Library Goal: Diversity in Programs and Services – The Library's programs, collections, and services continually evolve and change to reflect the needs of the community

# Library Strategic Plan Aligns with County Priorities

- County Priority: By establishing a sustainability commission and through prudent fiscal management, the County will advance ***sustainability and stewardship***, bolster the fiscal health of the County, and maintain financial stability.
- Library Goal: Facilities and Infrastructure – The Library has the space, tools, and technology necessary to create a world-class customer service experience for its users.
- Library Goal: Funding and Resources – The Library secures funding from a wide array of sources and has robust support from both the public and private sectors.

# Youth Services



**Kindergarten Here We Come** is the library's new early learning initiative. Combining the 1,000 Books Before Kindergarten program with research based early literacy principles, we have created an easy-to-use program for parents and caregivers to help their children learn from birth and be ready when they start kindergarten. Using the Beanstack platform, parents can track the books they read with their child, watch library created videos demonstrating Georgia Early Learning and Development Standards, and track all of the early literacy activities they do together.



# Youth Services

**Mobile Library partnership with Sugar Hill UMC.** Starting in June we began a pilot program with volunteers from the Sugar Hill UMC to develop a route through three primarily Latinx neighborhoods in the Buford area, reaching children and teens who otherwise would not have access to the public library. In four visits, we had around 100 people come to the mobile library, checking out over 200 items. Originally scheduled to end in August, the program has been very successful, and we have decided to continue the program through the fall.



# Adult Services

Adult Services is hosting in Lawrenceville and Duluth a team from Gwinnett County's Project RESET 2.0 Emergency Rental Assistance program in both Spanish and English. The partnership means that the library system is helping spread the word about the program and enabling residents to receive in-person help. Adult Services will soon host this program in Norcross as well.



This fall, we begin a program series in Spanish called *La salud latina* with Dr. Ingrid Pinzon Quiroga from Emory Hospital Johns Creek, the LAA, and other community organizations. Dr. Ingrid will be our medical expert. We launch the series in September to celebrate Hispanic Heritage Month and address the areas of most concern right now for the Latinx community — Diabetes and COVID-19.

A promotional graphic for the Project RESET 2.0 program. At the top, there is a photograph of a man, a woman, and a young girl standing together in front of a wooden door. The door has a small sign that reads "GWINNETT COUNTY PUBLIC LIBRARY". Below the photo, the text "Proyecto RESET 2.0" is written in large, bold, black letters, followed by "Un programa de asistencia para la renta" in a smaller, regular black font. In the center, there is a question in Spanish: "¿Necesitas asistencia con la renta?". Below that, the text "Nosotros te podemos ayudar" is displayed. At the bottom, the location "Sede de Collins Hill" is mentioned, along with the time "10 a.m. - 3 p.m.". The dates "agosto 9 | agosto 23 | septiembre 14 | septiembre 21" are listed at the very bottom.

# Key Performance Indicators

	2020
Physical Circulation	2,287,623
Digital Circulation	799,868
Door Count	1,113,756
Program Attendees	163,175
Customer Computer Usage	715,575

Digital Usage of the Gwinnett County Library has increased by 15%

# Revenue Components: FY 2021-22

Fund Source	2021	2022	Change
County Funding	19,312,183	19,312,183	0%
State Grants	1,700,676	1,700,676	0%
Fines/Lost Materials	64,500	132,000	105%
Sales and Services	100,000	517,870	418%
Other	66,367	66,367	0%

# Major Cost Components

Component	Base 2022	Est. Change vs 2021	Comments
Salaries and Benefits	17,191,643	226,681	Increase in cost related employee benefit cost
Materials for Collection	2,355,825	-	
Operating Expenses	3,930,975	273,059	Increase in expenses YOY related to location support: Computer Software, Utilities, Insurance, Dues and Fees



# FY 2022 Budget Request



# FY 2022 Budget

- To maintain the current collection and resume normal level of service post-pandemic
- Library-generated revenue expected to increase \$485K due to post-pandemic operations including the Passport program
- County support budget continued at FY 2021 level \$19,312,183



# Decision Packages



# Decision Package 1: \$789,227

- Annualize the performance increase awarded to eligible employees on their anniversary date during 2021: \$271,227
- Increase compensation to Market Rate as per completed compensation evaluation study: \$518,000

# Decision Package 2: \$1,400,000

- Increase in Materials Budget
  - Restore previous cuts to materials budget
  - Increase the per capita budget to \$3.20 which is the same level as 2013
  - Ability to serve the growing number of Gwinnett County citizens

# Decision Package 3: \$543,882

- Nine new positions
  - Supervisory Librarian – Norcross new branch
  - Two Learning Lab Specialists – Snellville, Lawrenceville
  - Four Library Associates for new branches in Norcross and Snellville
  - One Social Worker
  - One HR Assistant for HQ

# Decision Package 4: \$1,084,659

- Funding to provide pre-pandemic level of service
  - Funding needed to provide services to the community that supports the growing population of Gwinnett County
  - By increasing funding, the GCPL will be able to restore community services that were postponed due to the pandemic
    - ✓ Job and Career Programs: resume preparation, interview skills, technology skills (MS Office, Adobe Creative Suites, etc.)
    - ✓ Early Literacy Programs including teaching young parents how to read which especially suffered during the pandemic
    - ✓ Food and Culinary Programs: Delivery to Food Kitchens, Healthy Eating on a Budget, Food Desert Cooking Instruction

# FY 2022 Budget Request Summary

County Support Budget FY21 level	19,312,183
Personnel Adjustments	789,227
Library Materials	1,400,000
New Positions	543,882
Pre-pandemic Operations	1,084,659
<b>Total Budget Request</b>	<b>23,129,951</b>



# Thank You

## Charles Pace, Executive Director

[www.gwinnettpl.org](http://www.gwinnettpl.org) | @gwinnettlibrary

