



# 2017 Citizen Budget Review



Gwinnett County Public Library  
Executive Director Charles Pace



# Expanded & Uniform Hours

Increased morning & evening hours leads to increased programming opportunities.

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# Mobile Librarians

Removed help desks to  
eliminate barriers and  
improve customer service.



# Self Checkout Kiosks, Website & Branding

The logo helps communicate changes, upgrades and our new library experience.



GWINNETT COUNTY  
**PUBLIC LIBRARY**



# *open+* at the Lawrenceville Branch

A complete solution which  
extends library opening hours  
& increases access to the  
community.

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# Career Online High School

Enables students to earn their  
high school diplomas while  
gaining real-world career skills.



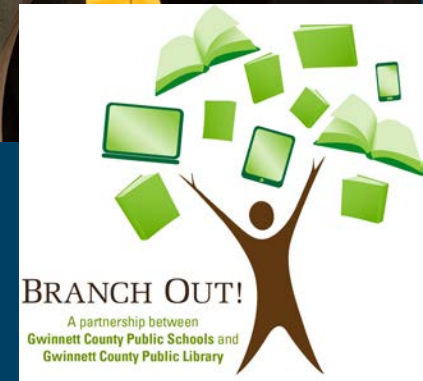
# Reaching Our Community

Programs are increasingly reaching more diverse audiences.



# Increased Partnerships

- Primerica
- United Way of Greater Atlanta
- Goodwill Industries
- Gwinnett County Public Schools







Lilburn City Hall & Library to open in October,  
with new Norcross & Duluth libraries planned.

**\$19,074,434**

2017 Total Operating Budget

(includes County, State, & Self-Generated revenue)

# 2017 Library Funding Request

## Program Mods Requested

- Increase in TRS rate: \$105,000
  - Increase in Health Rate: \$96,500
  - Proposed Library compensation increase: \$350,000
  - Materials increase: \$178,000
  - After school tutoring program: \$30,000
  - Techmobile: \$350,000
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# New Ways to Serve Our Community

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Tutoring



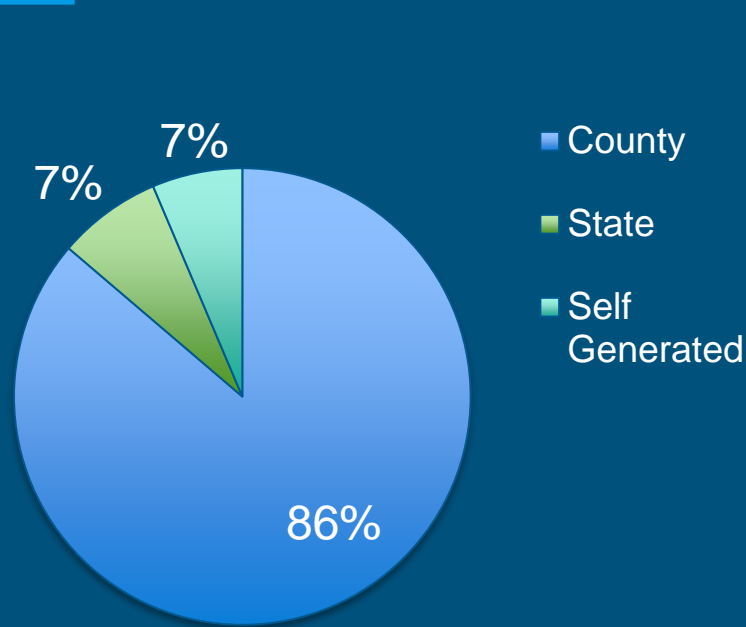
Pop up library

# Looking Forward

A Techmobile is included in this year's budget request.



# Source of Operating Funds - \$19,074,434



14%

- Library user fines & fees
- State funding for librarians
- Gwinnett Technical College payment for library services

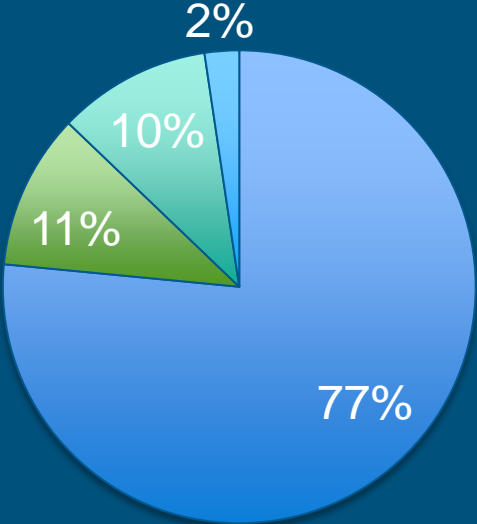
86%

- Funded by Gwinnett County

# Use of Operating Funds

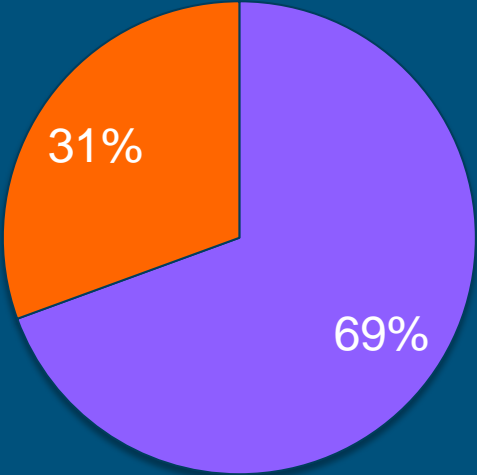
## Overall Budget

■ Personnel ■ Operations ■ Materials ■ Transfer



## Personnel Budget

■ Salaries ■ Benefits



# Personnel Budget Highlights

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2017 Budget - \$14,595,688

- TRS & Health rates increase in 2017
- Efficiently managed hiring lag, achieving \$211,346 in budget/salary savings
- Personnel Budget does not include compensation plan
- Contingent on County Funding

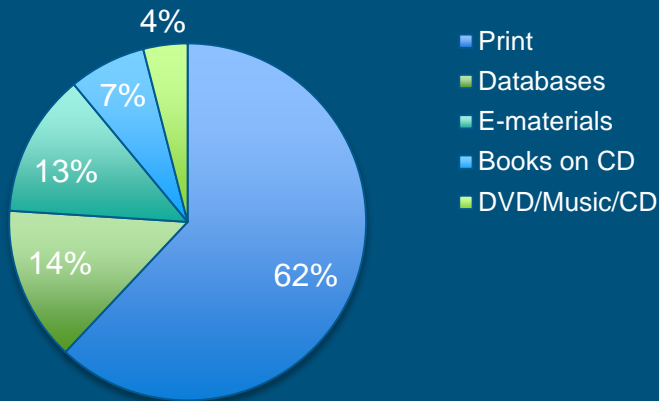


# Materials Budget Highlights

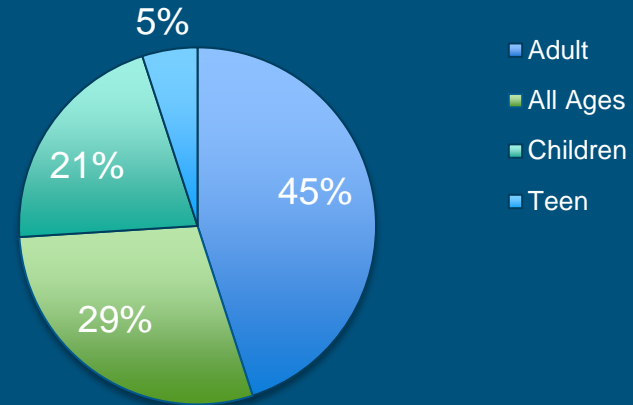
2017 Budget will remain at **\$2,000,000**

- Additional allocation to the All Ages Electronic Resources & eMedia (eBooks, eAudio, etc.) collections

2017 Materials Budget by Format



2017 Materials Budget by Audience



# Operations Budget Highlights

2017 budget - \$2,029,162

- 2.1% decrease from 2016
- Streamlined department
- E-rate reimbursements

New Lilburn Branch opening in October 2016

- Shared building with Lilburn City Hall
- Doubles square footage of current branch

# Asset Replacement Fund

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2017 Replacement Budget - \$449,584

- Computers & Network Infrastructure
- Branch/Staff scheduled computer replacements

Purpose of Replacement Fund - to provide the resources for the future replacement of the Library's technology infrastructure, equipment, and vehicles.

# Budget Summary - 2017 Operating

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Total Operating Budget: \$19,074,434

- County subsidy level: \$16,450,800
- Health & TRS rate: \$201,500
- Compensation Plan: \$350,000
- Materials increase: \$178,000
- After school tutoring program: \$30,000
- Techmobile: \$350,000

County Funding Request: \$17,560,300

# 2017 Budget - *Alternatives if not Funded*

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## County Funding Request

- Health & TRS rate increases: **\$201,500**
- *Benefit rates are mandated; Library would use fund balance*
- Proposed compensation increases: **\$350,000**
  - *Library may not give merit raises*

# SY2015 Budget Highlights

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- \$10,000 STEAM Grant Federal Funding
- \$122,834 E-rate reimbursement
- Aligned Fiscal Year with County
- Raised \$110,000 in private donations



# Executive Director Charles Pace



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