



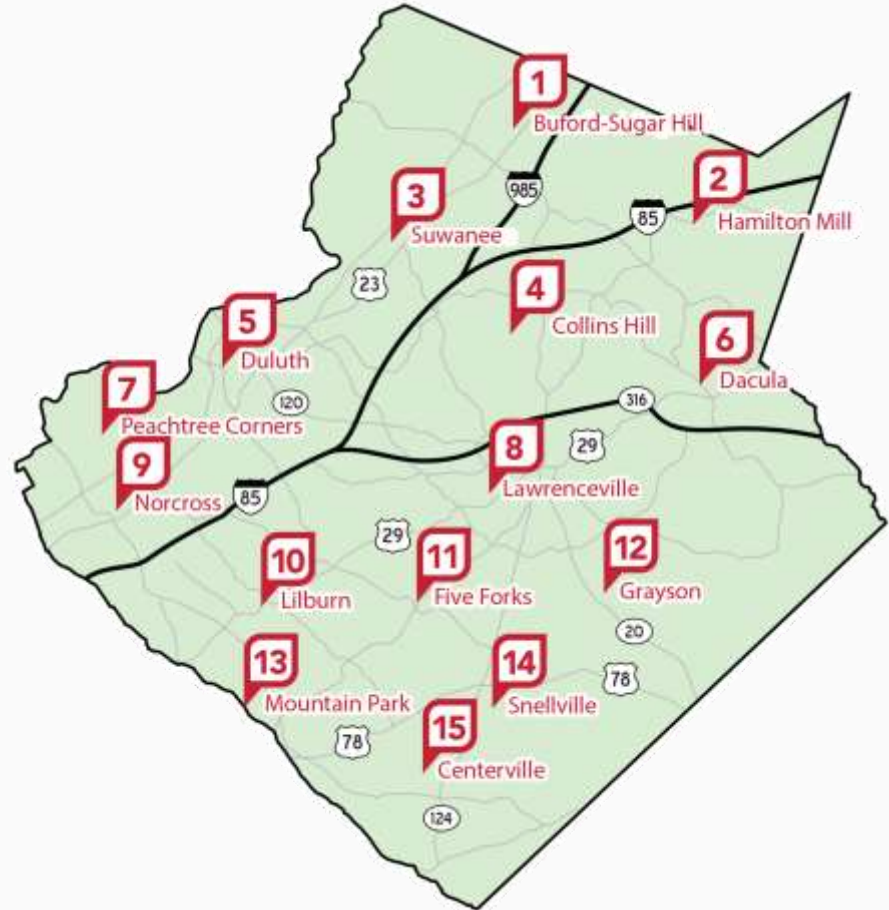
GWINNETT COUNTY
PUBLIC LIBRARY

FY18 Business Plan



Gwinnett County Public Library

- 15 locations throughout Gwinnett County





Branch Staffing

- Staffing scaled to match size and volume of branch
- 14-17 positions per branch
 - 10-12 full-time and 4-5 part-time staff
 - Branch Manager and 1-2 supervisory librarians
 - Each branch has an Early Education Library Assistant

Program & Outreach Staffing



- Youth Services
- Teen Librarian
- Adult Programming
- Learning Labs
- Community Partnerships





Important Statistics - 2016

- New registrations
141,034
- Total card holders
461,855
- Door count
2,756,019
- Total circulation
5,083,395
- Requests placed
1,097,555
- Program attendance
373,999



Major Expenses

- Personal Services (salaries & benefits) - \$14,595,688 (74.4% of total budget)
 - 218 full-time employees
 - 96 part-time employees



Major Expenses

- Materials (books, electronic media, media subscriptions)
 - \$2,223,870
 - 830,000 items available to the public
 - More than 160,000 added each year
- Technology - \$1,268,015



Strategic Goals

Understand the needs of who we're serving.



Listening to the Community

- Analysis of community demographics
- Outreach leaders - Community Partnerships, Adult Programming, Youth Services, etc.
- Call center (telephone, email, text and chat)
- Outcomes measurement through regular customer surveys and individual customer interactions



Strategic Goals

Develop new services, partnerships, and resources to meet those needs.

New Programs



- Sensory Browsing Hour
- Mobile hotspots
- Learning Labs
- STEM programs
- Culinary literacy
- NASA@ My Library
- Treehouse
- English for non-english speakers
- Career Online High School
- Tower Gardens



New Partnerships

- Goodwill Industries
- Latin American Association
- Pan Asian Center for Community Services
- Spectrum Autism
- Gwinnett Coalition
- Gwinnett County Public Schools & Buford City Schools
- Gwinnett Foster Care
- Senior Expo
- Atlanta Writer's Group
- North Georgia Reads

New Materials/Accessibility



- Lynda.com
- Pop Up library
- Courtesy Collections
- Story Kits
- Reluctant Reader Initiative
- Lucky Day Collection
- Bibliocommons Catalog
- Flipster Digital Magazines

New Resources



- Library Foundation
- Fundraising plan
- NASA@ My Library grant
- IMLS Sparks grant
- Best Buy Coder Dojo grant (pending)
- Libraries Ready to Code (pending)



Stewardship & Innovation

- Mobile kiosks - more efficient staff, better customer service
- New branch staffing patterns - \$398,000 in annual savings (redirected to fund new programs)
- Restructuring remote customer contact (centralized call center)



Stewardship & Innovation

- Open + allows patron self service
- Recognized as a “Top Workplace ‘17” by the Atlanta Journal-Constitution
- 2017 John Iliff Award to recognize librarians using innovation as a tool to improve services to public library users



Goals for 2018

- Retain top performing staff and attract quality applicants
- Expand materials base
- Continue technological innovation
- Continue to develop new partnerships and resources



Request for County Support

- Continuation Funding - \$16,950,800
- Merit Increases - \$533,358
- Materials - \$493,000
- Technology - \$145,400



Merit Increases

- Minimum hiring rates have not been increased since 2008
- No performance increases from 2009 - 2015
- Performance increases of 2-3% in 2016, 3% in 2017
- Turnover has increased from 9% in 2008 to 17% in 2016

Merit Increases



- Long term goals are to provide competitive performance increases to employees and maintain competitive hiring salaries
- Asking for 4% of FY2017 payroll to begin to accomplish this



Additional Materials

- Materials per Capita in the Collection FY2016
 - Atlanta-Fulton County: 2.99
 - Forsyth: 1.64
 - Cobb: 1.47
 - DeKalb: 1.2
 - **Gwinnett: 0.86**
 - State Average: 1.89 items per capita



Additional Materials

- Per Capita Expenditures for Materials FY2016
 - Atlanta-Fulton County: \$2.23
 - Forsyth: \$3.34
 - Cobb: \$1.97
 - DeKalb: \$2.60
 - **Gwinnett: \$2.18**
 - Charlotte-Mecklenburg (NC): \$3.19
- Request would provide for \$2.89

Technology



- Replace virtualized servers (reduces the number of physical servers required)
 - Saves more than \$24,000 annually on hardware alone
 - Current servers are 2 years beyond 5 years lifespan and nearing full capacity
- Integrate system backup and disaster recover into new virtualized servers

Thank You

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