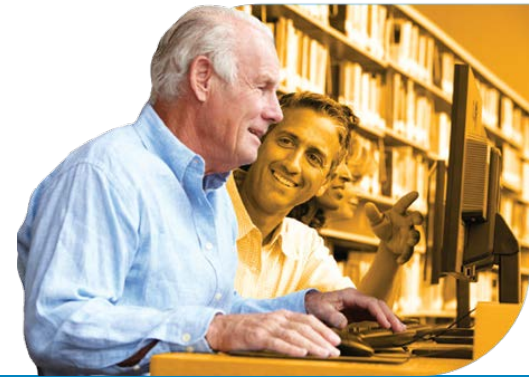




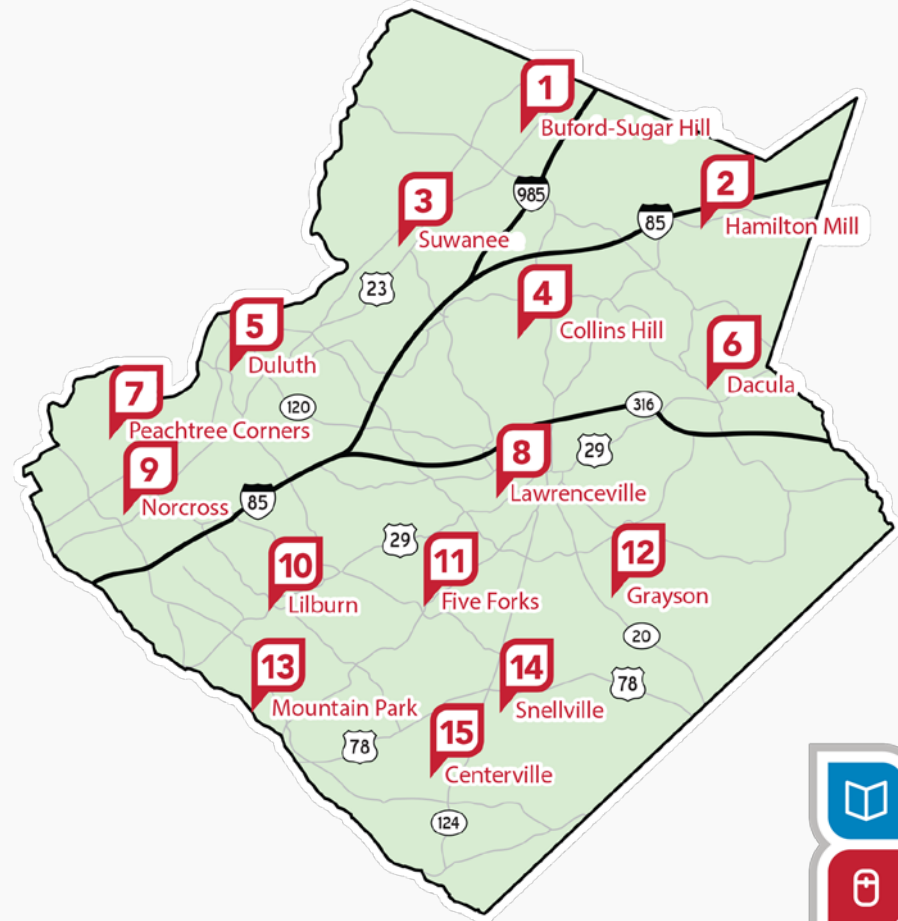
GWINNETT COUNTY  
**PUBLIC LIBRARY**

# FY 2019 Business Plan



# Gwinnett County Public Library

- 15 locations throughout Gwinnett County
- 297 employees





# Major Cost Components (2017)

Salaries and Benefits	\$14.2 million	72%
Materials for Collection	\$2.3 million	12%
Library Technology	\$1.3 million	7%
Everything Else	\$1.7 million	9%



# Some Key Statistics

	2008	2018	Change
County Appropriation	\$18,692,433	\$17,700,800	-4.48%
County Appropriation per Capita	\$23.94	\$18.62	-22.22%
Average Personal Services Cost per Filled Position	\$53,648	\$51,855	-3.34%
Cardholders	344,824	514,847 <sup>(2)</sup>	49.31%
Program Attendees	109,558	655,328 <sup>(2)</sup>	498.16%

<sup>(2)</sup> As of December 31, 2017



# Average Cost per Filled Position

- 2014 – Deputy Director
- 2016 – New branch staffing model - Assistant Branch Managers and LSAs - 15 positions
- 2018 – Materials Management process improvement - Division Director and two staff positions
- 2018 – New HR technology - one staff position



# Library Fee Revenue

- Kept fees for services competitive with market
  - Increased fees for copying
- New revenue-producing services
  - Passport fulfilment services



# County Base Budget Support

- FY 2019 Request - \$18,360,929

# Program & Outreach Staffing

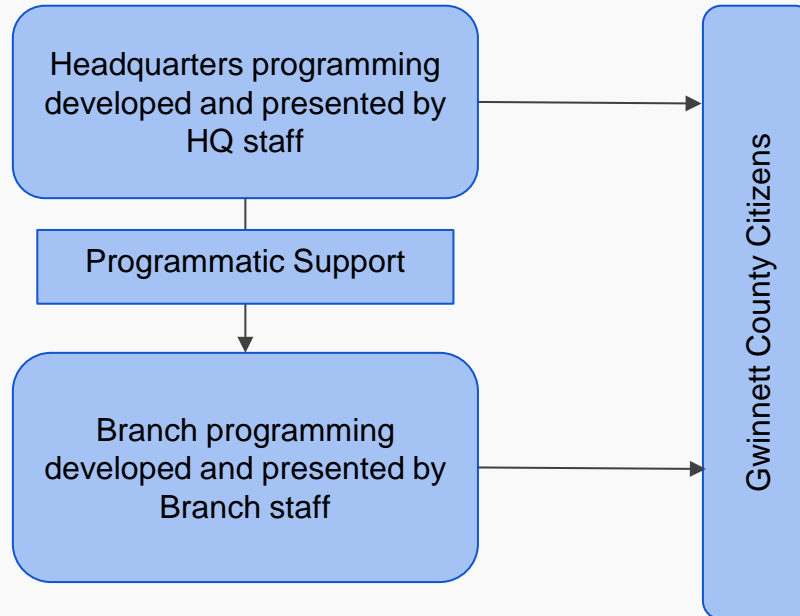


- Youth Services
- Teen Librarian
- Adult Programming
- Learning Labs
- Community Partnerships





# The Importance of Qualified Staff





# Some Examples

- STEAM Programs
- Genealogy Programs
- [Business Development Programs](#)
- Multilingual Staff
- Special Communities
- Advanced Degrees



# Strategic Challenge

Attracting, hiring, and retaining staff with the qualifications required to meet the needs of our citizens



# Decision Package One

Implement a new compensation plan to attract, hire, and retain qualified staff

# Today's Environment



- Turnover - 23.4% in 2017
- Turnover in Key Positions - 31.25% for Library Associate
- Reduction in Applicants
- Difficulty Filling Key Professional Positions
- Competitors Increasing Hiring Rates
- Losing Key Staff to Other Metro Counties



# 2017 Salary Review

- National Survey of Public Library Salaries
  - 35 Comparable Library Systems
  - Six Regional Peers
- Custom Human Resource Solutions (CHRS) Survey
  - National, Regional, and Local Survey

# Findings



- In General, GCPL salaries lag
  - National library survey peer group,
  - National library survey regional peer group, and
  - CHRS national, regional, and local peer groups

# Key Findings



Job Title	GCPL		Cobb		DeKalb		Fulton	
Library Assistant I	\$23,736	\$36,792	\$25,616	\$40,984	\$26,144	\$40,524	\$27,242	\$40,863
Library Assistant II	\$28,073	\$44,916	\$35,215	\$56,344	\$32,720	\$50,716	\$33,325	\$41,657
Library Associate	\$33,199	\$53,120	\$38,414	\$61,464	\$40,939	\$63,455	\$40,930	\$61,396
Supervisory Librarian	\$42,700	\$70,454	\$41,614	\$66,583	\$44,226	\$68,552	\$40,930	\$61,396
Learning Lab Supv.	\$42,700	\$70,454	\$47,214	\$75,542	\$46,928	\$72,739	\$51,511	\$77,266
Branch Manager	\$59,721	\$98,541	\$56,814	\$90,901	\$66,079	\$102,423	\$62,006	\$93,010





# What Needs to be Done

- New Pay Structure
  - Closer spacing of pay grades (to recognize and accommodate more granular distinctions between jobs)
  - Smaller range from minimum to maximum (to end “paying for one more year of the same experience” and encourage progression)
  - Minimum hourly rate for part-time employees of \$13.58
  - Assignment of all jobs to a competitive pay grade (***not the most competitive***)



# Proposed Pay Plan - Key Jobs

Job Title	GCPL New		Cobb		DeKalb		Fulton	
Library Assistant I	\$28,250	\$40,964	\$25,616	\$40,984	\$26,144	\$40,524	\$27,242	\$40,863
Library Assistant II	\$36,056	\$55,695	\$35,215	\$56,344	\$32,720	\$50,716	\$33,325	\$41,657
Library Associate	\$39,751	\$61,403	\$38,414	\$61,464	\$40,939	\$63,455	\$40,930	\$61,396
Supervisory Librarian	\$43,426	\$69,924	\$41,614	\$66,583	\$44,226	\$68,552	\$40,930	\$61,396
Learning Lab Supv.	\$50,734	\$80,946	\$47,214	\$75,542	\$46,928	\$72,739	\$51,511	\$77,266
Branch Manager	\$64,751	\$103,309	\$56,814	\$90,901	\$66,079	\$102,423	\$62,006	\$93,010

# Cost (Single-year Implementation)



Adjustment to New Minimum	\$684,884
Anti-compression Adjustments	\$241,183
New Hiring Rates	\$141,840
Reduction in Turnover	\$200,000
Total	\$1,267,907



# Two-year Phased Implementation

JOB TITLE	CURRENT RANGE			PHASE ONE (2019)				PHASE TWO (2020)			
	MINIMUM	MAXIMUM	RANGE	PAY GRADE	MINIMUM	MAXIMUM	RANGE	PAY GRADE	MINIMUM	MAXIMUM	RANGE
Library Assistant I	23,736	36,792	55.01%	2	26,905	41,560	54.47%	3	28,250	43,638	54.47%
Library Assistant II	28,073	44,916	60.00%	6	32,703	50,517	54.47%	8	36,056	55,695	54.47%
Library Associate	33,199	53,120	60.00%	9	37,858	58,480	54.47%	10	39,751	61,403	54.47%
Volunteer Coordinator	36,105	57,766	59.99%	9	37,858	58,480	54.47%	10	39,751	61,403	54.47%
Customer Contact Center Associate	33,199	53,120	60.00%	9	37,858	58,480	54.47%	10	39,751	61,403	54.47%
Training Associate	36,105	57,766	59.99%	9	37,858	58,480	54.47%	10	39,751	61,403	54.47%
Early Education Library Associate	36,105	57,766	59.99%	10	39,751	61,403	54.47%	11	41,739	64,474	54.47%
Learning Labs Specialist	36,105	57,766	59.99%	10	39,751	61,403	54.47%	11	41,739	64,474	54.47%
Youth Services Specialist	36,105	57,766	59.99%	10	39,751	61,403	54.47%	11	41,739	64,474	54.47%
System Specialist	39,263	62,820	60.00%	12	43,826	69,924	59.55%	13	46,017	73,420	59.55%
IT Operations Specialist (Public Services)	42,700	70,454	65.00%	13	46,017	73,420	59.55%	14	48,318	77,091	59.55%
IT Operations Specialist Lead	46,433	76,616	65.00%	14	48,318	77,091	59.55%	15	50,734	80,946	59.55%
Learning Labs Supervisor	42,700	70,454	65.00%	14	48,318	77,091	59.55%	15	50,734	80,946	59.55%



# Cost (Phased Implementation)

	<b>Year One</b>	<b>Year Two</b>	<b>Total</b>
Adjustment to New Minimum	\$445,415	\$242,620	\$688,035
Anti-compression Adjustments	\$273,784		\$273,784
New Hiring Rates	\$99,933	\$71,964	\$171,897
Reduction in Turnover		\$200,000	\$200,000
<b>Total</b>	<b>\$819,132</b>	<b>\$514,584</b>	<b>1,333,716</b>



# Decision Package Two

Continue to appropriately reward performance to retain qualified staff

# Three Percent Performance Increase



For Employees Evaluated as Meeting Expectations  
Awarded on Annual Evaluation Date:

FY 2019 Cost (Approx. 50% of annual cost)

\$250,000



# What are the Alternatives?



# Alternatives



- Do nothing
  - Turnover will continue to increase
  - At some point, the Library will be unable to fill vacancies
  - Quality and quantity of programs and services will decline
- Implement within current appropriation and revenue levels
  - Current levels are not even sufficient to cover FY 2020 base budget
  - Closing the gap would require catastrophic cuts in Library programs and services (9% of total funding or 25 positions)



# Alternatives (cont')

- Utilize Library reserves
  - A significant portion of the cost is ongoing
  - Reserves would be sufficient to cover two years at most
- Increase County Library subsidy to fund implementation and future costs
  - Costs could be phased in through two-year implementation

# Thank You

Charles Pace  
Executive Director

[www.gwinnettpl.org](http://www.gwinnettpl.org)

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