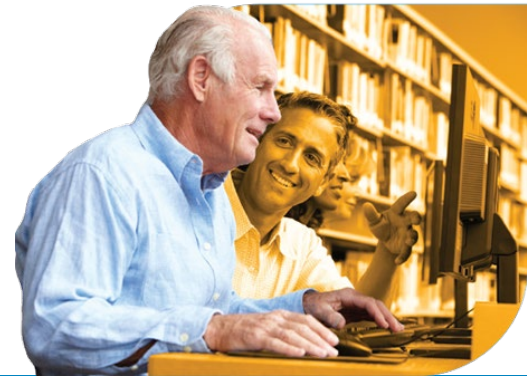




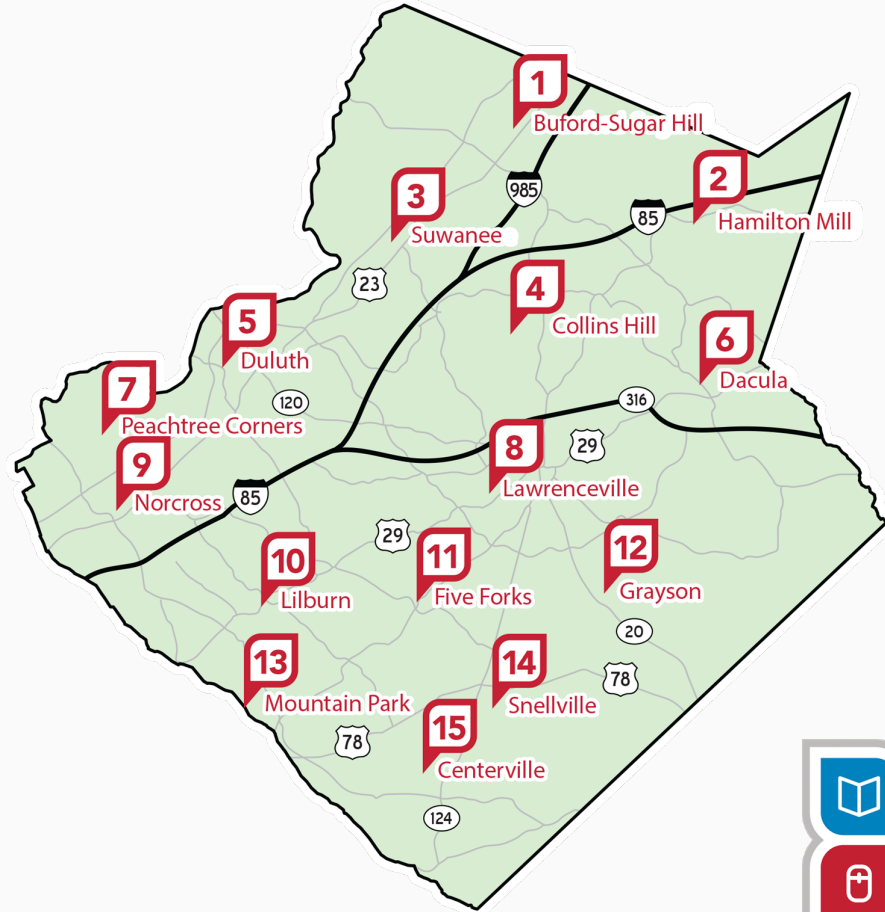
GWINNETT COUNTY
PUBLIC LIBRARY

FY 2020 Business Plan



Gwinnett County Public Library

- 15 locations throughout Gwinnett County
- 297 employees





Major Cost Components

Salaries and Benefits	\$15.35 million	71%
Materials for Collection	\$2.57 million	12%
Library Technology	\$1.45 million	7%
Everything Else	\$2.25 million	10%



Some Key Statistics

	2008	2019	Change
Average Personal Services Cost per Filled Position	\$53,648	\$55,179 ⁽¹⁾	.28%
Cardholders	344,824	498,093 ⁽¹⁾	44.44%
Program Attendees	109,558	346,041 ⁽¹⁾	215.85%

⁽¹⁾ As of December 31, 2018

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: Cultivating an environment that promotes a sense of ***Livability and Comfort*** within every segment of the Community

Library Strategic Plan Aligns with County Priorities



- 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



- Library Goal: Diversity in Programs and Services
 - Strategy 1: Continually evaluate and improve programs, collections, and services
 - Strategy 2: Provide support for Library Board development and education

Library Strategic Plan Aligns with County Priorities



- Library Goal: Diversity in Programs and Services
 - Strategy 3: Hire and train Library staff to meet the needs of a diverse community
 - Strategy 4: Develop new programs, collections, and services that are responsive to a changing community

Library Strategic Plan Aligns with County Priorities



- County Priority: Maintaining a ***Strong and Vibrant Local Economy*** by engaging with our partners and supporting local businesses to achieve the common goal of a thriving economy

Library Strategic Plan Aligns with County Priorities



- Library Goal: Community Awareness and Partnerships – As a trusted community stakeholder and partner the Library is Gwinnett County's community resource hub

Library Strategic Plan Aligns with County Priorities



- Library Goal: Community Awareness and Partnerships
 - Strategy 1: Maximize engagement with community organizations
 - Strategy 2: Improve community awareness of the Library

Library Strategic Plan Aligns with County Priorities



- Library Goal: Community Awareness and Partnerships
 - Strategy 3: Establish robust and durable partnerships with a diverse audience
 - Strategy 4: Collaborate with key partners to address challenges and opportunities in the library

Library Strategic Plan Aligns with County Priorities



- County Priority: Maintaining a ***Smart and Sustainable Government*** by consistently operating based on sound reasoning with a long-term focus

Library Strategic Plan Aligns with County Priorities



- 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 Strategic Plan Aligns with County Priorities



- Library Goal: Facilities and Infrastructure
 - Strategy 1: Continually evaluate and improve infrastructure and use of space
 - Strategy 2: Explore, develop, and implement innovative technological solutions
 - Strategy 3: Explore, develop, and implement flexible design spaces responsive to changing needs

Library Strategic Plan Aligns with County Priorities



- 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

Library Strategic Plan Aligns with County Priorities



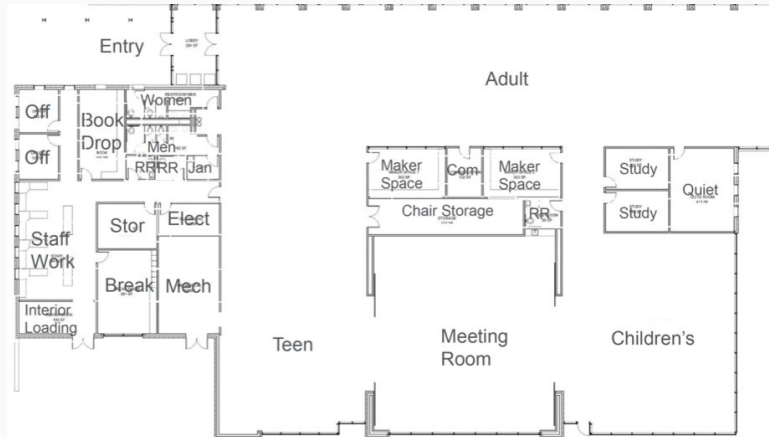
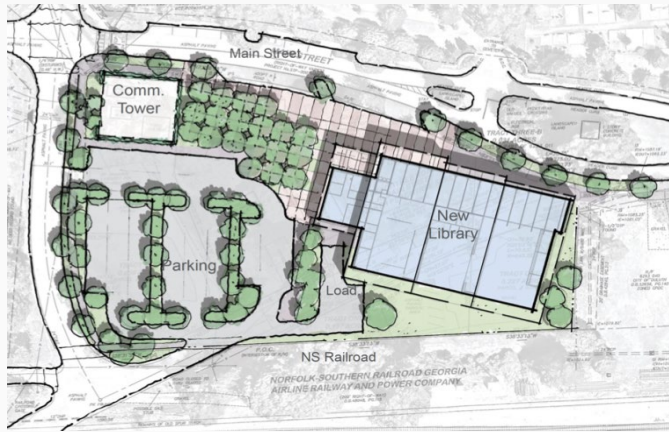
- Library Goal: Funding and Resources
 - Strategy 1: Continue to develop and expand private funding sources
 - Strategy 2: Maximize and identify public funding sources for the Library
 - Strategy 3: Identify and cultivate non-monetary resources that increase the Library's capacity to serve the community



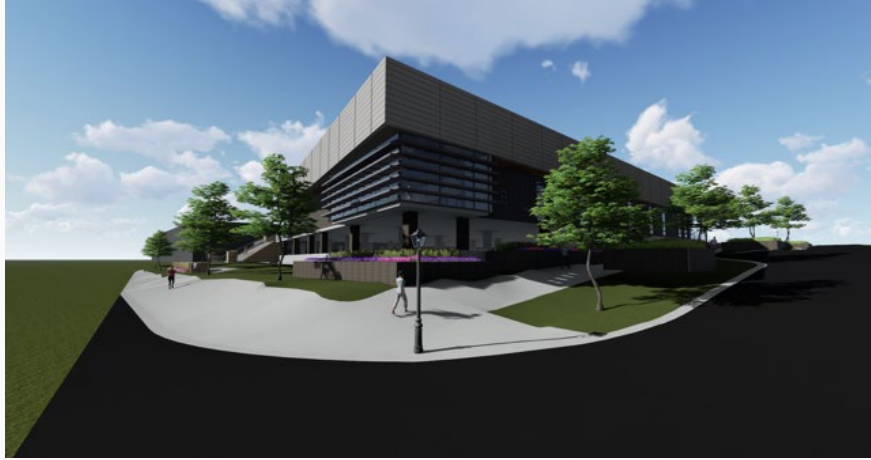
GCPL Business Plan 2020

Selected projects that support the Library's strategies and goals

New Duluth Branch



New Norcross Branch





FY 2020 Budget Request

FY 2020 Continuation Budget



- To maintain the current collection and provide the same levels of programs and services we offer today

FY 2019 Library Support Budget	\$18,610,929
Annualization of Personal Services changes from 2019 (performance increase, COLA, etc.)	\$516,997
TOTAL 2020 CONTINUATION REQUEST	\$19,127,926



Strategic Challenge

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



Current HR Environment

- Turnover – 23.4% in 2018
- Turnover in Part Time Positions – More than 30%
- 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

Decision Package

One \$498,155



- Increase the minimum and maximum salary of all GCPL jobs by three percent on July 1, 2020
- Award all employees a three percent cost-of-living increase on July 1, 2020
- Award all employees meeting performance expectations a four percent increase to base salary on their evaluation date

Decision Package

Two \$137,571



- Four new positions and operating expenses (insurance, utilities, etc.) to staff and operate the the new Duluth branch for six months in 2020
 - New branch is more than double the area of the current building
 - New branch will have a Learning Lab
 - 3 Library Associates, 1 Learning Lab Specialist

Thank You

Charles Pace
Executive Director

www.gwinnettpl.org

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GWINNETT COUNTY
PUBLIC LIBRARY