



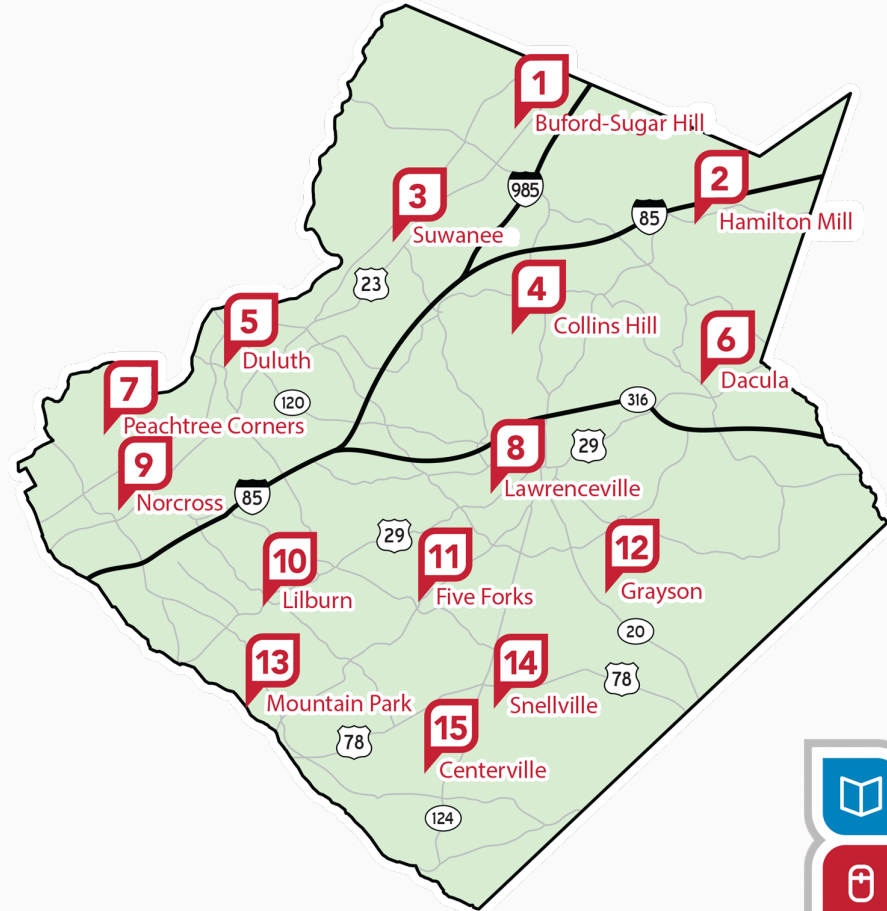
GWINNETT COUNTY
PUBLIC LIBRARY

FY 2021 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: Cultivating an environment that promotes a sense of ***Livability and Comfort*** within every segment of the Community.
- 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: 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 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



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



Key Performance Indicators

	2018	2019	Change
Physical Circulation	3,825,138	3,826,230	2.6%
Digital Circulation	584,463	697,568	19%
Door Count	2,757,315	2,803,875	1.7%
Program Attendees	346,041	238,306	-31%
Customer Computer Hours	1,863,335	1,199,320	7.3%
Customer Wireless Hours	907,701	1,057,799	15.4%



Revenue Components - FY 2020

Fund Source	Original 2020	Pandemic	Change
County Funding	\$19,412,926	\$19,412,926	-
State Grants	\$1,601,302	\$1,601,302	-
Fines/Lost Materials	\$304,500	\$75,000	(\$229,500)
Sales and Services	\$902,854	\$80,000	(\$822,854)
Other	\$97,367	\$10,000	(\$87,367)



Major Cost Components

Component	Original 2020	Est. Change
Salaries and Benefits	\$16,196,614	-
Materials for Collection	\$2,320,317	(\$1,000,000)
Library Technology	\$1,450,000	(\$250,000)
Everything Else	\$2,420,019	(\$100,000)

Pursuing Our Mission in the Midst of a Global Pandemic



- Safe and convenient curbside pick up and return
 - Hold pick up and book return available at all 15 branches
 - Social distancing protocols in place
 - Number of holds checked out April through June was up 32% over same period last year

Pursuing Our Mission in the Midst of a Global Pandemic



- Safe and convenient curbside pick up and return
 - Four branches handing out activity kits for kids thanks to an in-kind donation from Home Depot (through the Gwinnett Coalition).
 - Two branches handing out science activity kits thanks to grants from NASA and Cornerstones of Science

Pursuing Our Mission in the Midst of a Global Pandemic



- Digital Resources Remain Available Online
 - E-books (Digital circulation April through June was up 16% over the same period last year)
 - Job and career resources like Galileo Job and Career Accelerator, Small Business Reference Center, Tax Resource Guide, Ferguson's Career Guidance Center, Reference USA, Business Source Complete, etc.

Pursuing Our Mission in the Midst of a Global Pandemic



- Digital Resources Remain Available Online
 - Learning and test prep resources like Gale Courses, lynda.com, etc
 - Foundation Directory Online, a resource for nonprofits and others seeking grants and funders
 - Database access April through June was up 16% over same period last year

Pursuing Our Mission in the Midst of a Global Pandemic



- Partnership with Gwinnett County Public Schools to offer free, unrestricted access to Tutor.com
 - One-to-one homework help and tutoring, online in real-time
 - More than 60 subjects and 3,000+ subject matter experts
 - Business learning and career support services are also available
 - One-to-one resume and cover letter review for job seekers

Pursuing Our Mission in the Midst of a Global Pandemic



- Partnership with Gwinnett County Public Schools to offer free, unrestricted access to Tutor.com
 - 474 weekly tutoring sessions during the last two months of the spring semester
 - Top subjects were science and math
 - Over 100 career/resume assistance sessions since April – more expected as marketing efforts turn to targeting job seekers

Pursuing Our Mission in the Midst of a Global Pandemic



- Virtual Live-stream Programs
 - Current programs streaming include Job Seekers' Bootcamp, Baking with Becca, Intro to Python (programming language), Backyard Biology, Open Your World Book Club (for teens and adults with Intellectual or Developmental Disabilities)
 - Upcoming programs: Job readiness topics in English and Spanish, Citizenship classes, Interfaith dialogue, Fiber Arts Fridays

Pursuing Our Mission in the Midst of a Global Pandemic



- Virtual “Book a Librarian” Sessions
 - Options for children and families to learn about services, resources and recommendations for early childhood development.
 - Assistance with business software and design processes – Adobe Creative Suite (to create and publish content for print and the Web), Graphic Design (for creating resumes and business portfolios), and Python (a general purpose programming language)

Pursuing Our Mission in the Midst of a Global Pandemic



- Food Distribution to Families in Need
 - Four branches offering summer lunch distribution Monday through Friday in partnership with Gwinnett County Parks & Recreation
 - Two branches offering biweekly food package distribution in partnership with Atlanta Community Food Bank
 - Tower garden farms at two branches providing fresh produce to two food co-ops.
 - More than 1,000 meals delivered weekly

Pursuing Our Mission in the Midst of a Global Pandemic



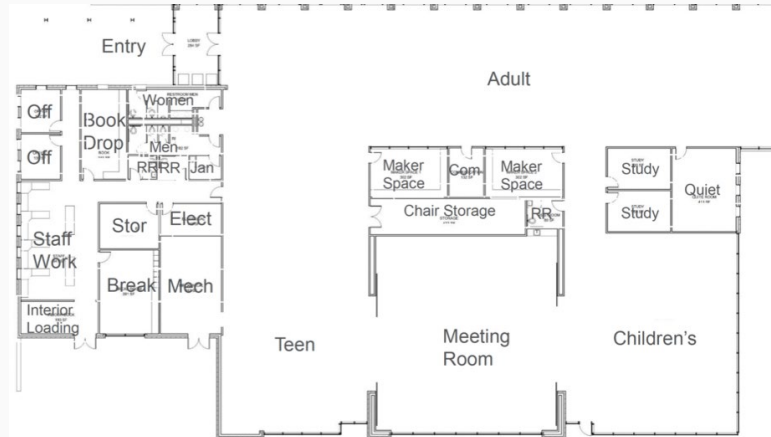
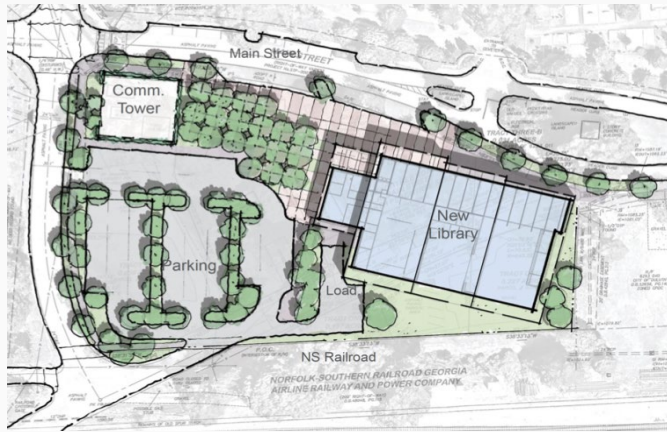
- Patron Wifi Access in all branch parking lots
- Rest and refresh facilities for homeless populations at Norcross and Peachtree Corners
- Pen Pal program with mailbox books patrons and school children
- Three branches served as primary and runoff elections polling places
- Possible general election ballot drop off points



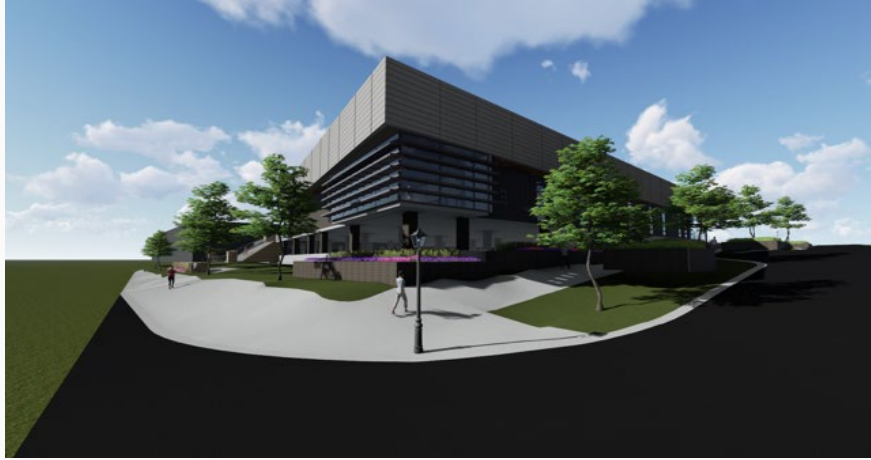
GCPL Business Plan 2021

Persevering in the midst of a global pandemic

New Duluth Branch



New Norcross Branch



New Snellville Branch



Gwinnett-Snellville Library & Business Building

2245 Wisteria Drive, Snellville GA. 30078





FY 2021 Budget Request



FY 2021 Continuation Budget

- To maintain the current collection and provide a reduced level of service during the pandemic
 - Library-generated revenue expected to be reduced by as much as \$1.5 million
 - County support budget continued at FY 2020 level \$19,412,926



Decision Packages

Decision Packages



- No request for employee pay increases
 - Would like to revisit if funds are available and increases are provided for County staff

Decision Package One

\$255,653



- Annualize the 4 percent performance increase awarded to eligible employees on their anniversary date during 2020

Decision Package Two

\$126,022



- Two new positions and operating expenses (insurance, utilities, etc.) to staff and operate the new Duluth branch for nine months in 2021
 - New branch is more than double the area of the current building
 - New branch will have a Learning Lab
 - One Library Associate and one Learning Lab Specialist

Decision Package Three

\$93,162



- Two new positions and operating expenses (insurance, utilities, etc.) to staff and operate the new Norcross branch for six months in 2021
 - New branch is more than double the area of the current building
 - New branch will have a Learning Lab
 - One Library Associate and one Learning Lab Specialist

FY 2021 Budget Request Summary



• County support budget FY 2020 level	\$19,412,926
• Annualize Performance Increases	\$255,653
• Open and Operate Duluth Branch	\$126,022
• Open and Operate Norcross Branch	\$93,162
Total Request	\$19,887,763

Thank You

Charles Pace
Executive Director

www.gwinnettpl.org

[@gwinnetlibrary](https://twitter.com/gwinnetlibrary)



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