LIBRARY PLAN 2013

Gwinnett County Public Library

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Mission

Gwinnett County Public Library: Supporting your informational, educational, and recreational interests with convenient, creative, customer-friendly access to materials and services.
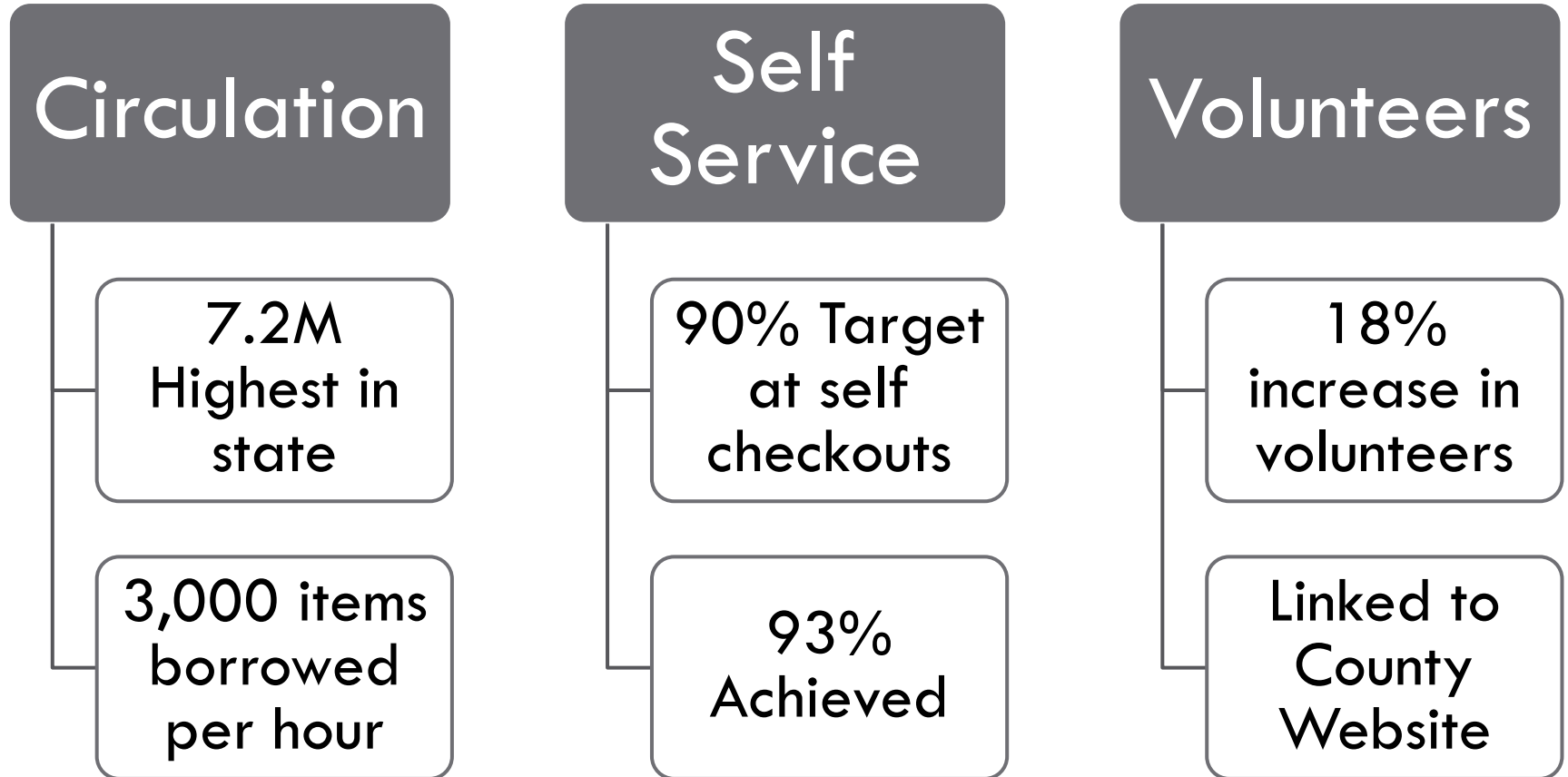
Vision

Gwinnett County Public Library provides resources and services that inform, inspire, enrich, and amaze -- as we promote community and personal growth.
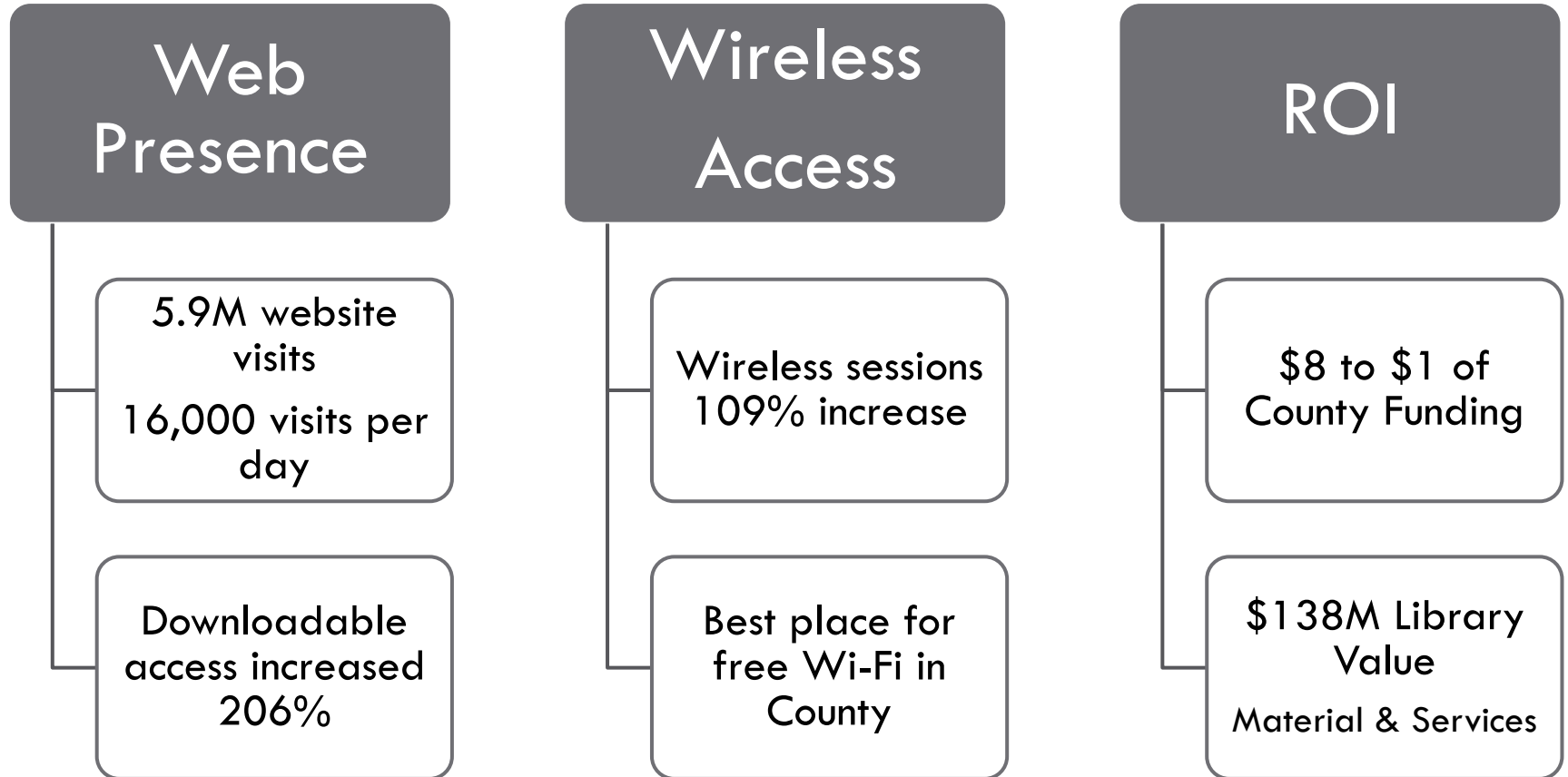
County 2012 Contingency Funding

County's Performance Analysis Report

Hours of Operation Study

Comprehensive Library Plan

Key Performance Measures

Circulation
- 7.2M Highest in state
- 3,000 items borrowed per hour

Self Service
- 90% Target at self checkouts
- 93% Achieved

Volunteers
- 18% increase in volunteers
- Linked to County Website

Key Performance Measures

Web Presence

- 5.9M website visits
- 16,000 visits per day

- Downloadable access increased 206%

Wireless Access

- Wireless sessions 109% increase

- Best place for free Wi-Fi in County

ROI

- $8 to $1 of County Funding

- $138M Library Value
  Material & Services

2012 Accomplishments

The Library secured over $319,000 in state grants

Match County expenses

Library building maintenance & efficiency projects

"Buddy Branch Model"

15 library branches

Maximizes use of staff resources

7 day service week

AskGCPL

"lauded along with Harvard…. GCPL has improved service by streamlining their remote service…"

2012 Accomplishments

Events that Entice an Evolving Community

Fall Into the Arts

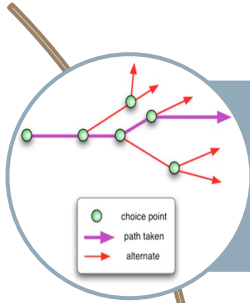*Grants for Multicultural & Literacy programs*

Cloud Based Email Platform

Google Mail "free"

Access to Five Forks Branch during Construction

School Partnership provided Trailers

Library Provided Services: Reference, Holds & Computer Access

Library Strategic Plan

3-Year Road Map

Responding to an Evolving Community

International Gateway Community

Centers for Lifelong Learning

2013 Major Initiatives

Restructure Staffing

- Reduction in Part-time staff hours & benefits

- Cost savings of over $1M in three years

- 6% reduction in average cost per employee

Increase Access

- Assess service and program effectiveness at each branch & system wide

Technology Innovations

- Automated RFID enabled book drops

- Digital Media Labs

- 24/7 self service library lending machines

Supplemental Funding Initiatives

- Evaluate cost effectiveness of funding initiatives

- Continue to grow supportive community relationships

Lifelong Learning & Advocacy

- Marketing Campaign

- Library - Center of Lifelong Learning

Budget Summary

Budget Summary				
	FY2012	FY2013	Change	%
Sources of Funds				
Revenue				
County	$16,118,068	$16,118,068	-	0%
State	1,030,822	1,019,461	(11,361)	-1%
Self Generated	1,444,000	1,467,000	23,000	2%
Total Revenue	18,592,890	18,604,529	$ 11,639	0%
Use of Fund Balance	2,491,847	1,295,183	(1,196,664)	-48%
Total Sources of Funds	**21,084,737**	**19,899,712**	**(1,185,025)**	**-6%**
Uses of Funds				
Expenditures				
Materials	3,300,000	3,000,000	(300,000)	-9%
Personnel	14,700,034	14,015,575	(684,459)	-5%
Operations	2,575,500	2,442,000	(133,500)	-5%
Total Expenditures	20,575,534	19,457,575	(1,117,959)	-5%
Other Financing Sources (Uses)				
Transfer Out -				
Replacement Fund	(509,203)	(442,137)	67,066	-13%
Total Uses of Funds	**$21,084,737**	**$19,899,712**	**$(1,185,025)**	**-6%**

Capital Improvement Plan

Five Forks Branch Efficiency Upgrade

- Scheduled completion Fall 2012

Relocation of Lilburn Branch

- Collaboration - County and City of Lilburn
- Completed Design Development

Upgrade/Addition of Norcross Branch

- Pre-design; program verification

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