

gwinnettcountry



GWINNETT
COUNTY
PUBLIC
LIBRARY



2014 Library Business Plan



...inform, inspire,
enrich, amaze

Gwinnett County Public Library



MISSION

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

VISION

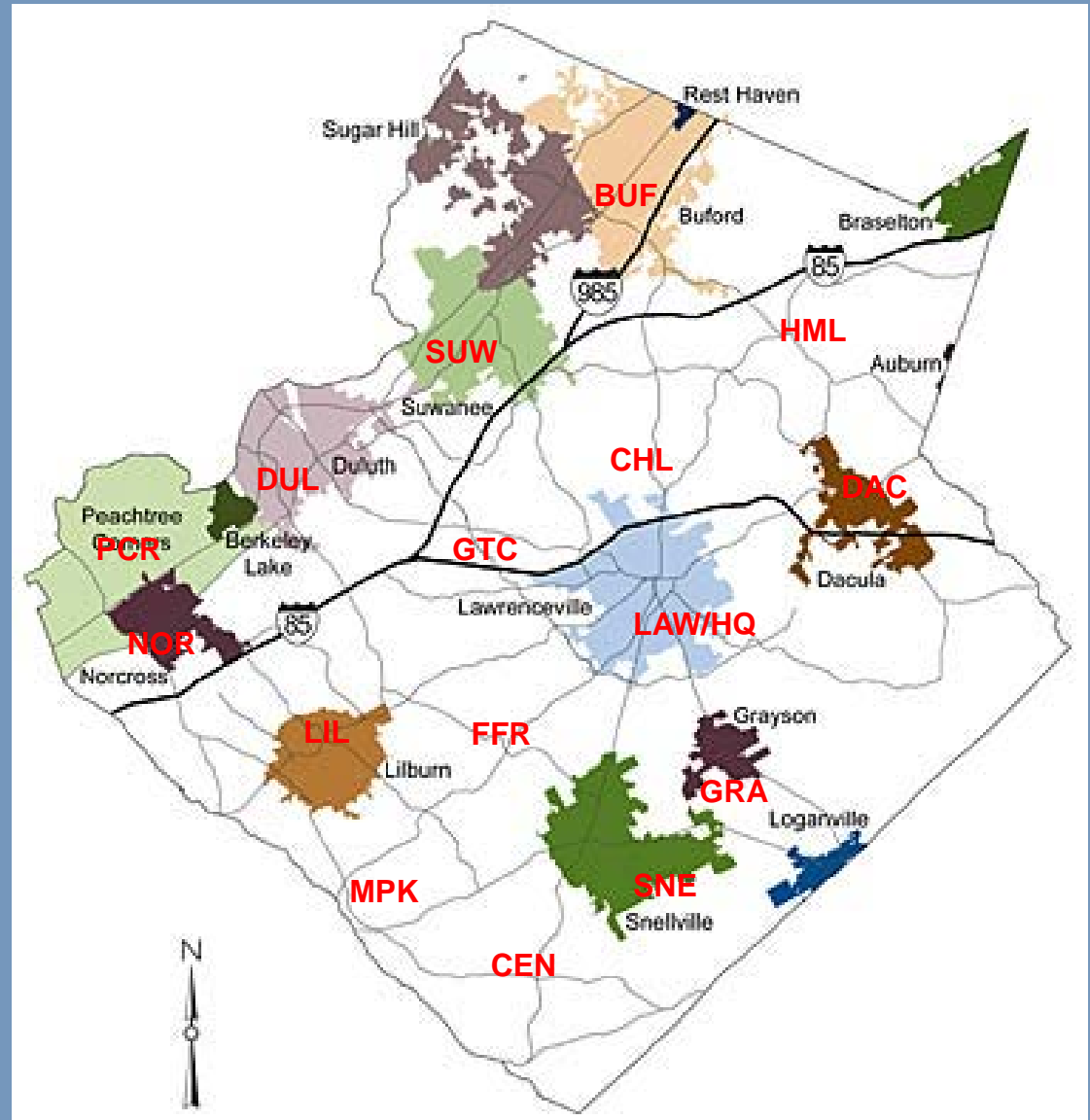
Gwinnett County Public Library provides resources and services that inform, inspire, enrich and amaze -- as we promote community and personal growth.



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All Services are Countywide

- 15 branches
- Administrative Office
- Gwinnett Tech





FY2013 Measurements

- ✓ Branch Use – 2,810,819 visits to 15 branches
- ✓ Web and Mobile Site Use – 6,344,417
- ✓ Hours of Computer Use – 902,123
- ✓ Wireless Use Sessions – 129,861
- ✓ Donated Volunteer Hours – 37,079



FY2013 Initiatives to Improve Access to Library Products and Services

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Replace Library Integrated Library Software (ILS) – library management software

Expand Diversity Programming Using Community Partnerships

Complete Five Forks Branch Renovation Using SPLOST Funds

Apply for State Major Renovations and Repair Grants for Facility Improvements

FY2013 Initiatives to Broaden Access to Library Products and Services



- FY2013 Secured
\$262,829 for the county**
- **LAW Roof**
 - **HVAC Projects**
 - **Automatic Doors**

Operating Environment



- Transition in Library Management
- Increased Dependence on Computer and Internet Services By All Ages - Particularly for e-Government and Job Skills
- Evolving and Unsettled Publishing Marketplace for Print, Digital and Audio Formats

FY2014 Initiatives to Improve Access to Library Products and Services

- Install New Library Management Software - Public Experience is the Catalog
 - Goal to increase the use of the catalog by 10%

- Update System Wireless Infrastructure
 - Goal to increase customer wireless use by 15%

- Conduct Library Card Campaign (As part of a Comprehensive Marketing Plan)
 - Goal to increase new card registrations by 10%

- Continue to seek State Grants for Facility Improvements
 - Goal to acquire both Capital Improvement and MRR \$ for the county

New Integrated Library System

- Improved Mobile Catalog
- Better Integration of Digital Resources
- Simplified Catalog Searching
- More efficient staff workflow
- Go Live January 2014



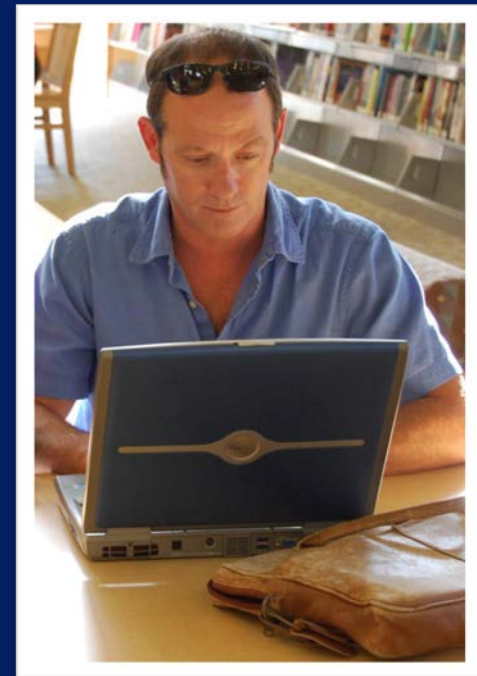
Upgrade Wireless Infrastructure

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Improved secure wireless connectivity to customers

Increase
available
sessions



Comprehensive Marketing Plan

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Increase the number
of new cardholders





FY2014 Budget



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FY2014 Library Operating Budget

Sources of Funds

Revenue

County	\$15,118,068
State	1,075,367
Self Generated	1,384,550
Total Revenue	17,577,985

Use of Fund Balance	1,082,911
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Total Sources of Funds	18,660,896
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Uses of Funds

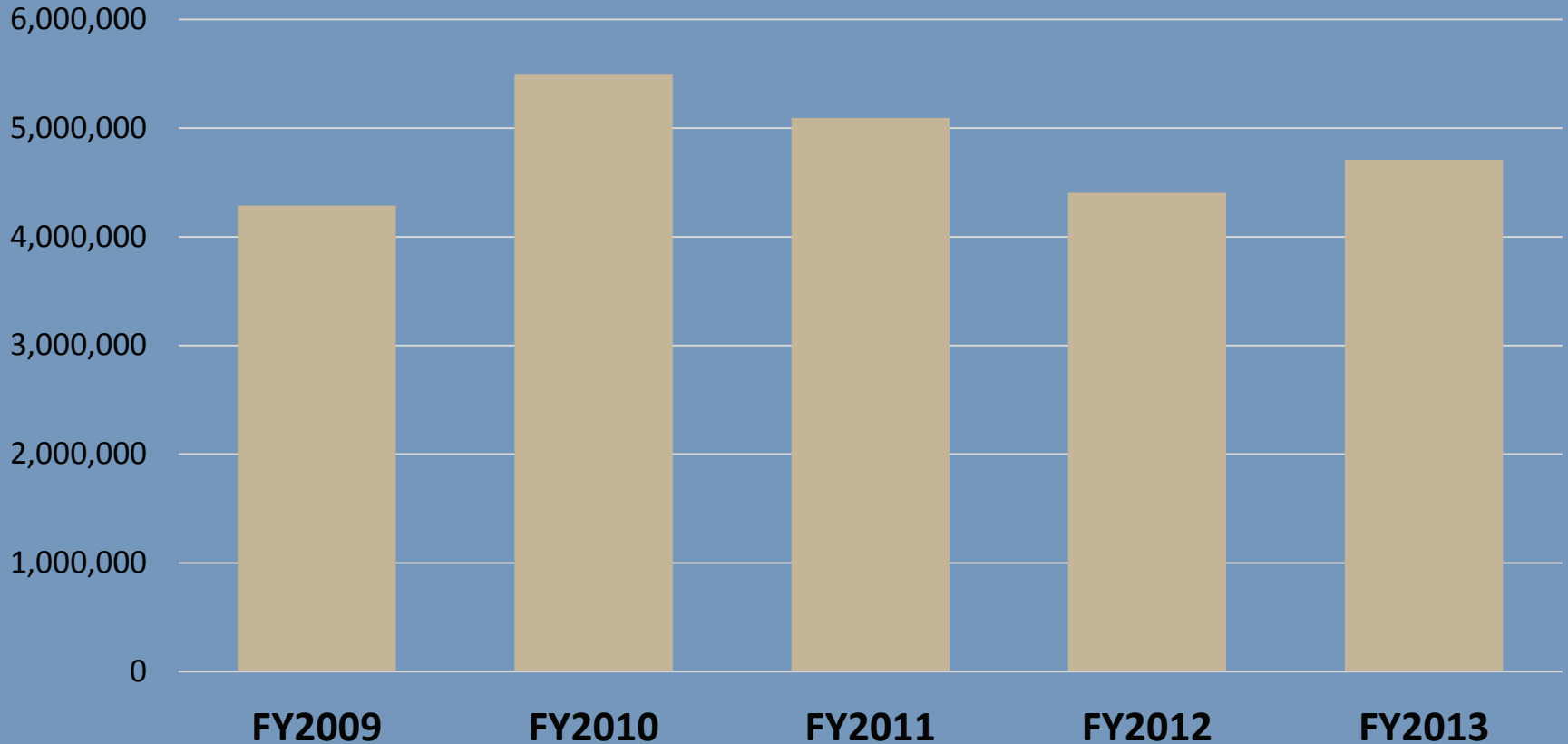
Expenditures

Materials	2,000,000
Personnel	13,915,719
Operations	2,399,240
Total Expenditures	18,314,959

Transfer Out - Replacement Fund	345,937
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Total Uses of Funds	\$18,660,896
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General Fund Balance - Historical



Change in Fund Balance

Change in Fund Balance	FY2009	FY2010	FY2011	FY2012	FY2013
Increase (Decrease)	(20,810)	1,203,421	(395,880)	(690,587)	298,628

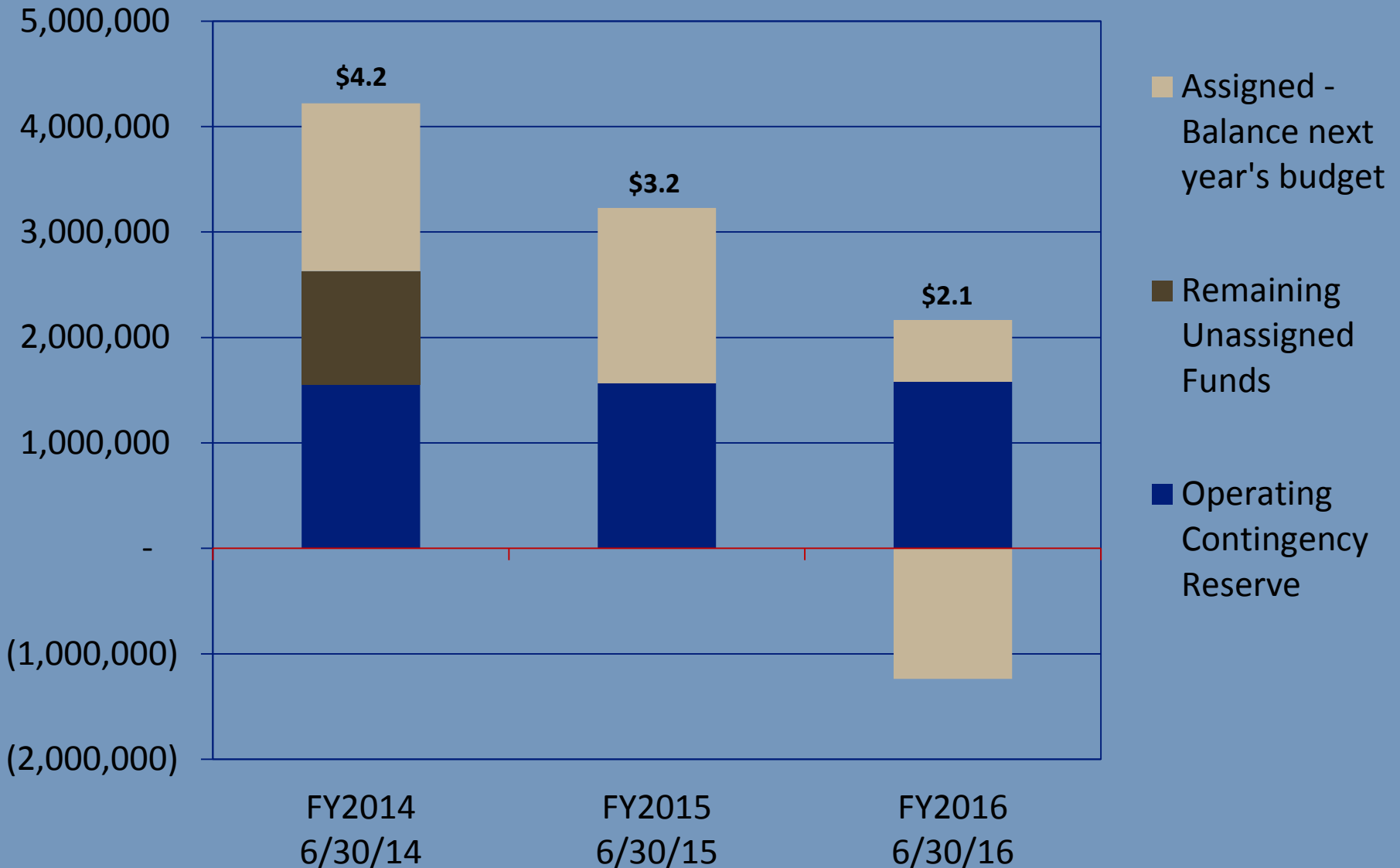
General Fund Balance - Projection



	FY2014 Approved	FY2015 Projected	FY2016 Projected
Beginning of Year	4,703,394	4,220,483	3,229,206
Use of Fund Balance	482,911	991,277	1,064,309
End of Year—June 30	4,220,483	3,229,206	2,164,897



General Fund Balance Projection





Library Request:

- Return to 2012 Library Subsidy Level
- Specifically the Restoration of \$1 Million County Funding



General Fund Balance - Projection

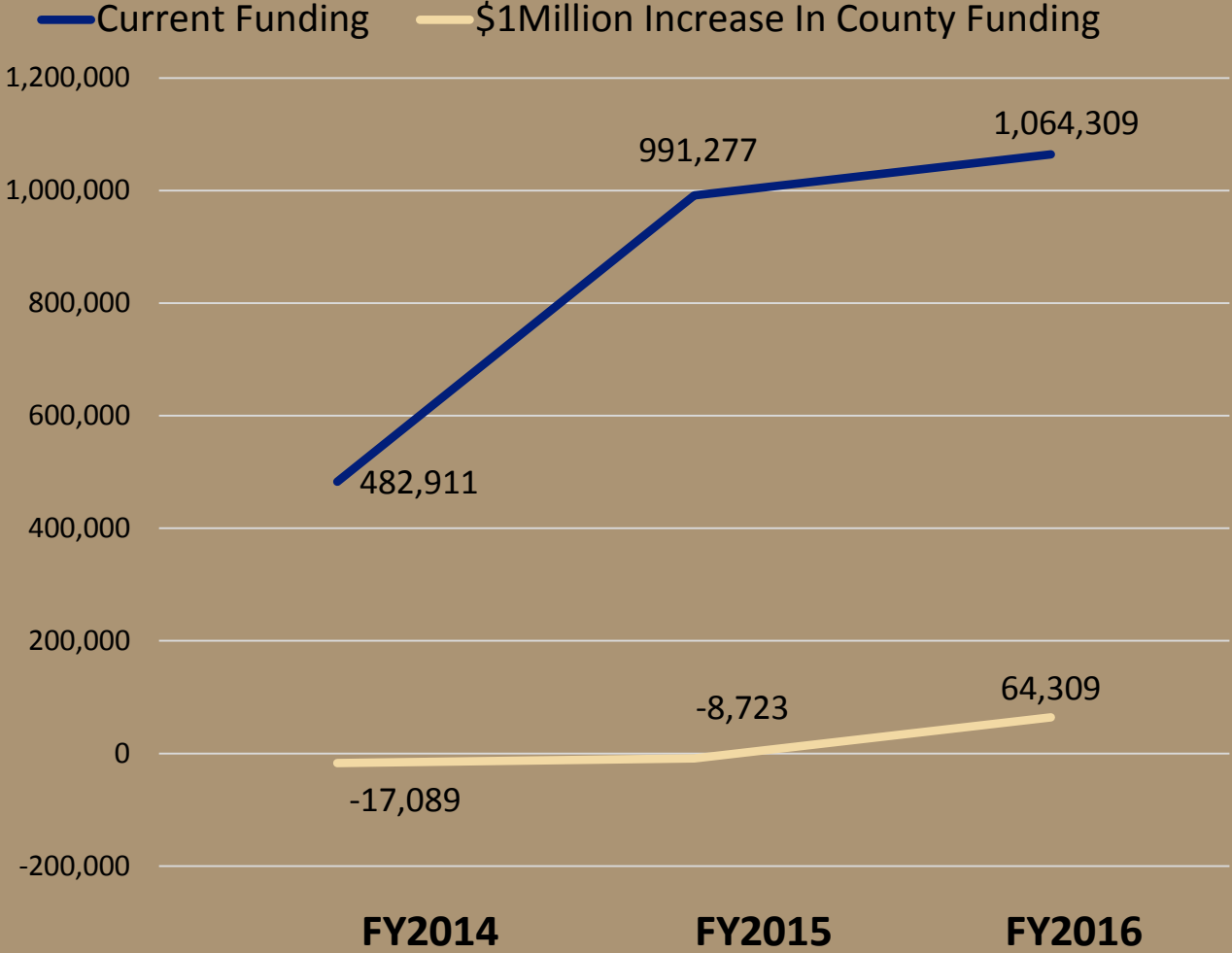
Current County Funding

	FY2014 Approved	FY2015 Projected	FY2016 Projected
Beginning of Year	4,703,394	4,220,483	3,229,206
Use of Fund Balance	482,911	991,277	1,064,309
End of Year	4,220,483	3,229,206	2,164,897

Increased County Funding \$1M

	FY2014 Approved	FY2015 Projected	FY2016 Projected
Beginning of Year	4,703,394	4,720,483	4,729,209
Use of Fund Balance	(17,089)	(8,723)	64,309
End of Year	4,720,483	4,729,206	4,664,897

Use of General Fund Balance



Capital Projects

- 2009 SPLOST
 - Lilburn Branch Relocation
- 2014 SPLOST
 - Duluth Branch Relocation
 - Norcross Branch Relocation



Major Repair and Renovation State Grant

\$359,000 - Funding obtained by Library
for County Maintenance Projects
Planned for Library Facilities

- Roof repairs
- HVAC control equipment
- Carpet replacements





Questions



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