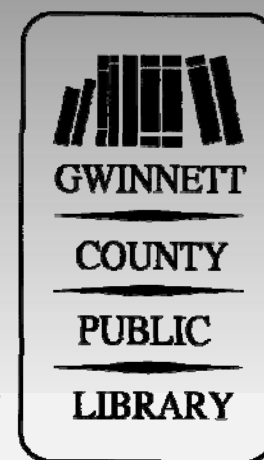


# LIBRARY PLAN 2011

Gwinnett County Public Library

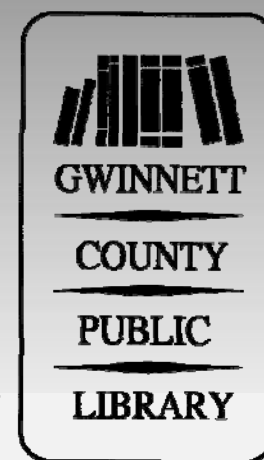


## 2011 Budget Request – Library Subsidy

	<b>Total</b>
2010 Adopted Budget	\$ 18,962,433
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ -
2010 Reconciliation Base	<b>\$ 18,962,433</b>
<b>2011 Base Budget</b>	<b>\$ 18,962,433</b>
<b>Difference in budget from 2010</b>	<b>\$ -</b>

# LIBRARY PLAN 2011

Gwinnett County Public Library



# *Library 2011 PLAN*

- **Library Services and Value to the Community**
- **Library 2010 Summary**
- **Library 2011 PLAN**

# *Library Mission and Vision*

## ➤ **Mission**

*Gwinnett County Public Library: Supporting your (Gwinnett's) 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.*

# *Library Strategic Plan Goals*

- *Provide skilled, proactive assistance through streamlined staffing*
- *Utilize technology to enhance/improve library efficiency and the customer experience*
- *Increase community awareness & support through network of volunteers, supporters, partners, advocates and champions*

# Library Core Services

- 15 Library Branches - **Open 7 days per week; 53 hours per week**
- Remote/mobile access to Library resources available
  - ✓ [@gwinnettpl.org](https://www.gwinnettpl.org) - **24 hours a day/ 7 days a week**
- Internet access and Wi-Fi available at all branches
- Reference assistance available: person, e-mail, telephone
- Programming for Children, Teens, Adults and the Whole Family

# *Library Value by the Numbers*

- Over \$137 Million worth of library books, materials and service were enjoyed by the community in FY10
  - ✓ Gwinnett's Return on Investment = \$7 to \$1
- Over 7 Million library books & materials were checked out
  - ✓ Largest circulation in the State
- Over 3 Million people walked through the library doors and
- Over 3 Million visits to the Library website
  - ✓ That's 10 library visits per Gwinnett citizen through the doors or website!



# *Library and the 2030 Unified Plan*

## ➤ *“Keep Gwinnett a Preferred Place”*

- ✓ One of the four main themes of the 2030 Unified Plan
- Library services are integral to the Success of the 2030 Unified Plan
  - ✓ Venues to Celebrate Cultural Diversity of County
  - ✓ Programming that expands the Presence of “Arts Community”
  - ✓ Cultural Diversity reflected in Print & Internet Resources

# *Library 2010 Summary*

## ▪ ***2010 Accomplishments***

### ➤ **Opened 15<sup>th</sup> Library Branch – Hamilton Mill**

- ✓ Additional 20,800 sq. ft. of Library Space
- ✓ Positive National Recognition for Gwinnett County

### ➤ **Restored 7 days of service system-wide**

### ➤ **Streamlined Operations allowed the Library to satisfy increased demand with existing resources**

- ✓ 38% increase in Library materials checked out per hour
- ✓ 16% increase in Program Attendance

# *Library 2010 Summary*

## ▪ ***2010 Accomplishments***

- **Increased Volunteer hours 25%**
- **Utilized Community Partnerships**
  - ✓ Established 34 community partnerships
- **Expanded the Presence of “Arts Community”**
  - ✓ Fall into the Arts, Altered Books
- **Celebrated the Cultural Diversity of the County**
  - ✓ Mango, Let’s Talk, Primetime, People and Stories, Univision Programs

# *Library 2010 Summary*

## ▪ ***2010 Accomplishments***

### ➤ **Secured Grants**

- ✓ State, Federal, and Local Business

### ➤ **Saved through Green Initiatives**

- ✓ Energy savings: modified behavior and equipment
- ✓ Paper and labor savings: paperless processes

### ➤ **Deployed e-Resources on Mobile Devices**

- ✓ Access Library catalog through mobile device
- ✓ Communicate through Facebook and Twitter

# *Library 2010 Summary*

## ➤ *FY2010 Resources*

✓ 87% of Library revenue from County -

\$18,962,433

✓ 5% of Library revenue from State

✓ 8% of Library revenue self generated

# *Library 2011 PLAN*

## ➤ *Delivering Efficient Service with Flat Funding*

### ▪ **Continue Core Library Services**

- ✓ 7 day branch service system wide
- ✓ 24 hours a day/ 7 days a week [@gwinnettpl.org](http://gwinnettpl.org)
- ✓ Internet access and Wi-Fi
- ✓ Reference assistance – person, email, telephone, text
- ✓ Programming for Children, Teens and Adults

# Library 2011 PLAN

## ➤ *Delivering Efficient Service with Flat Funding*

### ▪ **Introduce Materials Handling Efficiencies**

- ✓ Assess and improve Materials flow process
- ✓ Implement cost effective staffing to match the required skills and volume of processing

### ✓ **Use SPLOST for Library Branch Renovations**

#### ▪ **Positively affect long-term operating costs**

- ✓ Energy efficient building, computers and equipment
- ✓ Automated material handling equipment

# *Library 2011 PLAN*

## ➤ *Delivering Efficient Service with Flat Funding*

### ✓ **Economies through Technology**

- ✓ Migration to free open source software
- ✓ Library notices – paperless

### ✓ **Found Success in Delivering additional services with same level of resources through**

- ✓ Volunteer Program
- ✓ Technology Economies
- ✓ Community Partnerships



# Library 2011 PLAN

## ▪ **2011 Resources**

### ➤ **2011 Plan contingent upon Flat Funding for Library**

- *County Funding \$18,962,433 – (2009 & 2010 level)*
  - ✓ 86% of Library revenue from County
- *State Funding*
  - ✓ 5% of Library revenue from State
- *Library self generated revenue*
  - ✓ 9% of Library revenue from self generated

# *Library PLAN Conclusion*

- *Library Services and Value to the Community*
- *Library 2010 Summary*
- *Library 2011 PLAN*