

Gwinnett County Public Library

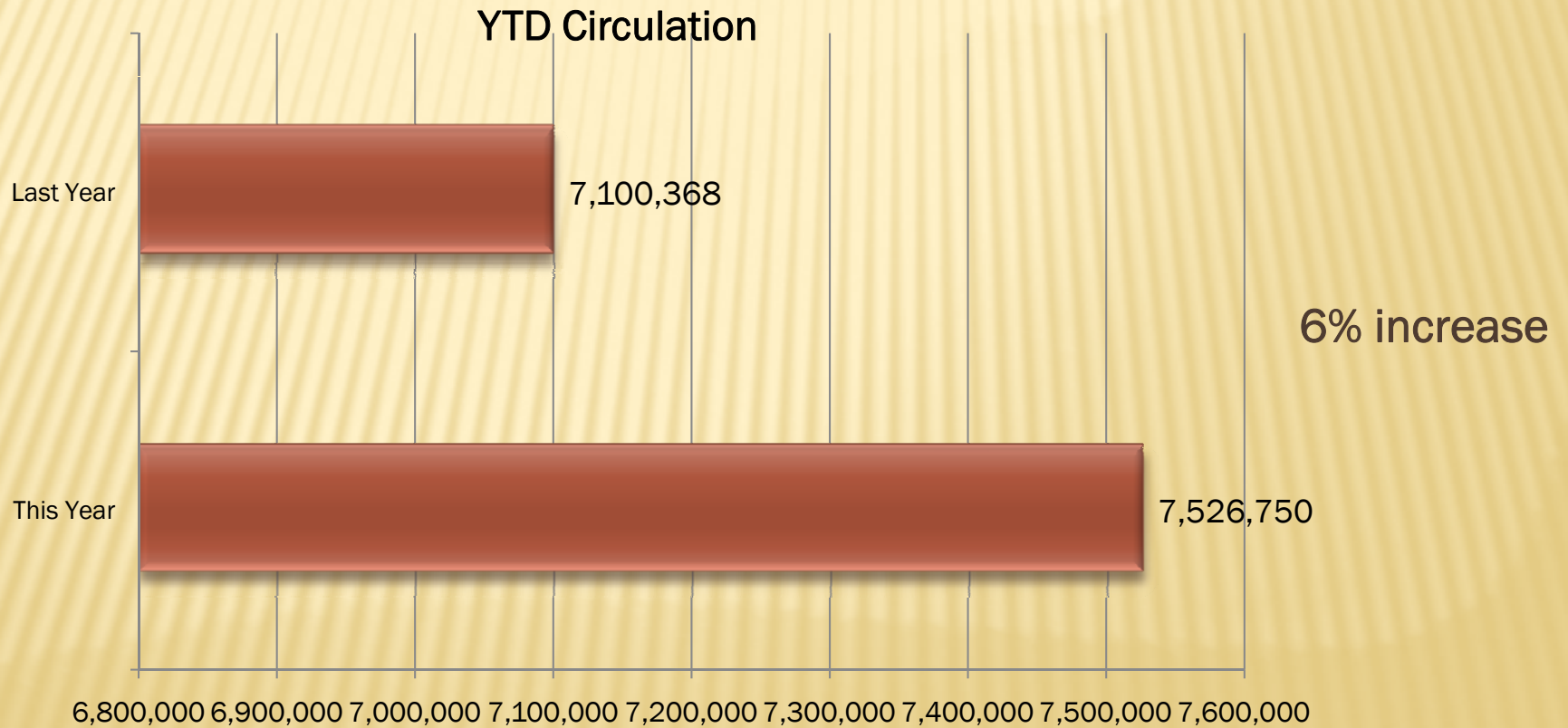
2010 LIBRARY PLAN

OVERVIEW

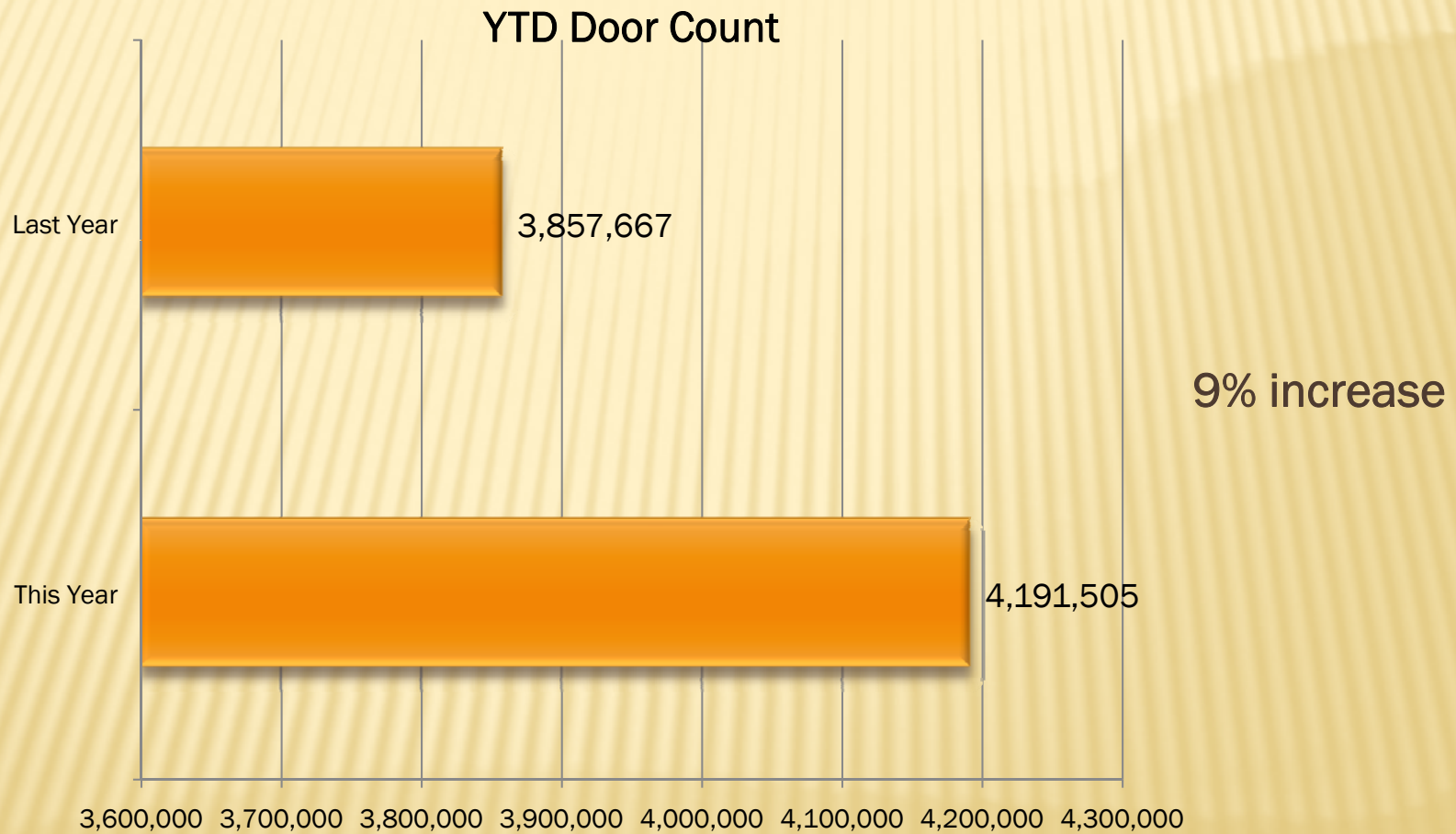
- × The Good News
- × Capital Projects
- × Action Plan 2010
- × Cost Reductions/Revenue Enhancements
- × Revenue Reductions

THE GOOD NEWS – EXCELLENT RETURN ON INVESTMENT

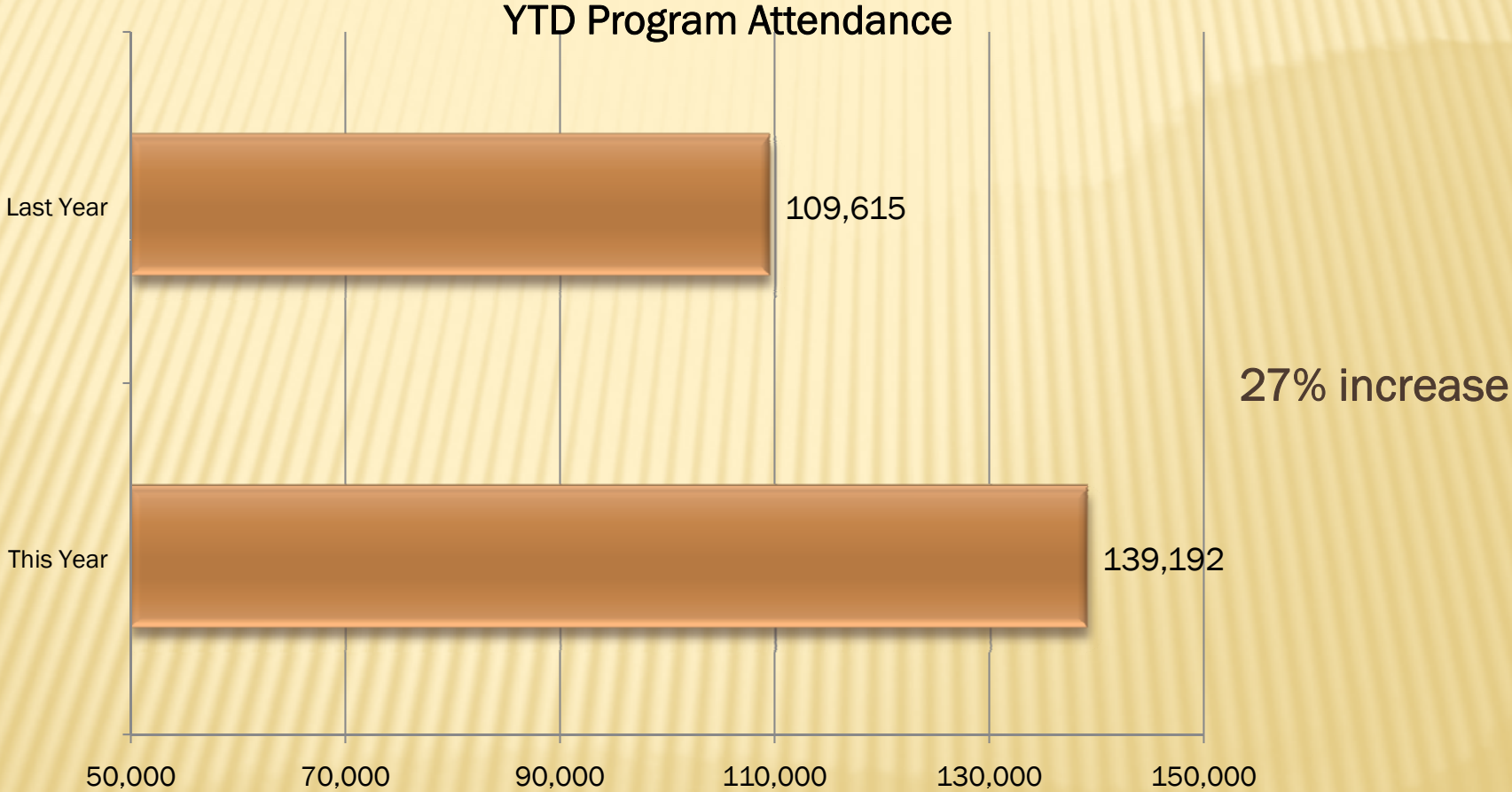
- ✘ Gwinnett County citizens both love and use their libraries. Demand and use continue to grow...



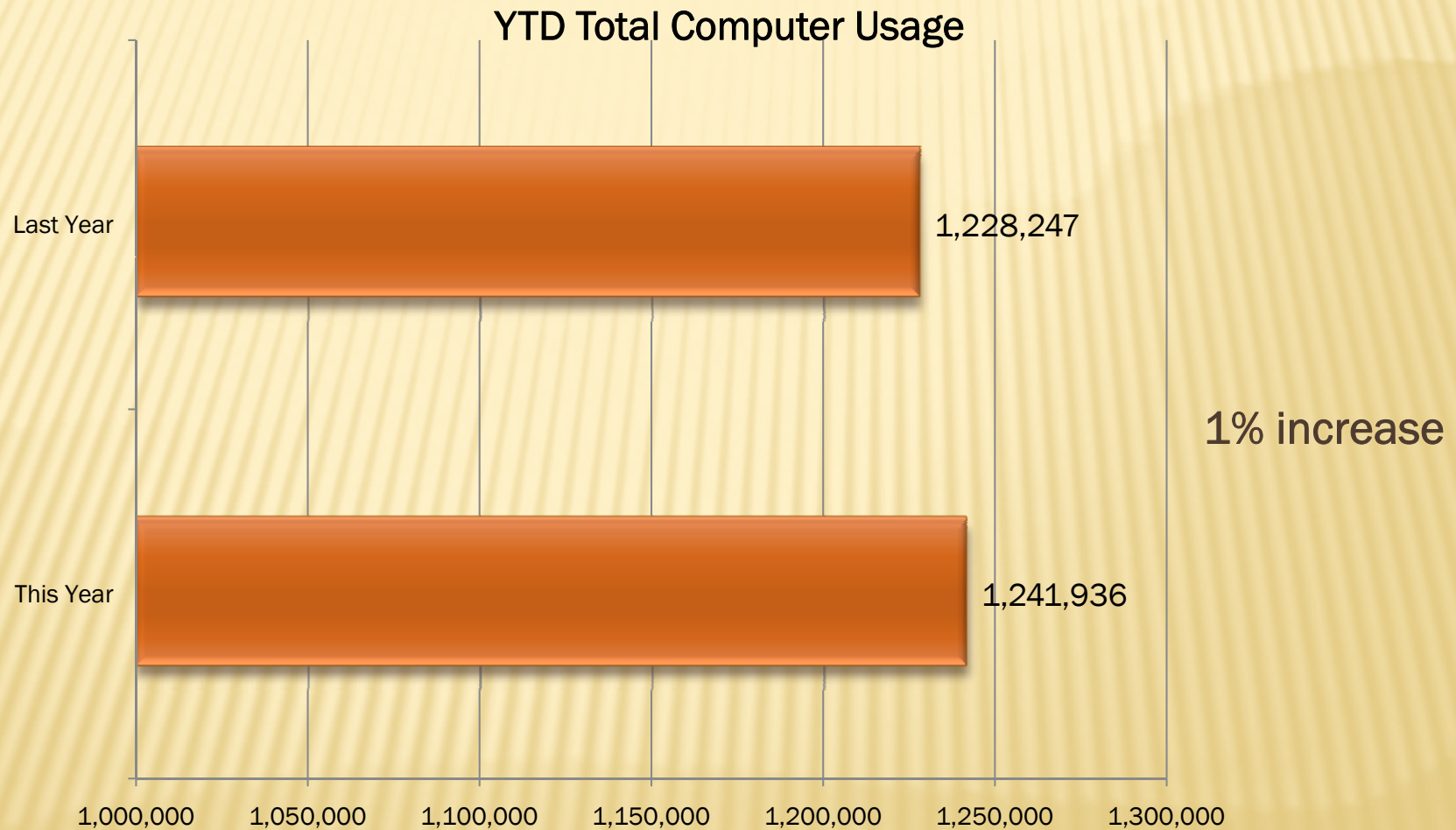
THE GOOD NEWS – EXCELLENT RETURN ON INVESTMENT



THE GOOD NEWS – EXCELLENT RETURN ON INVESTMENT



THE GOOD NEWS – EXCELLENT RETURN ON INVESTMENT



THE GOOD NEWS – VALUE TO THE COUNTY

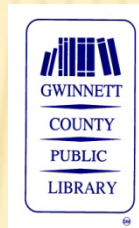
- ✘ Public libraries are unique institutions that provide a source of reliable information for all ages.
- ✘ They are a lifeline for some who have no computer or internet connection.
- ✘ They draw traffic that support economic development in communities.
- ✘ They are the hallmark of a desirable place to live.

THE GOOD NEWS - ESSENTIAL SERVICE HOURS STANDARDS RETAINED

- ✘ In FY09, GCPL met the state service standard for optimal library access.
- ✘ Through June 30, the community had access to 14 libraries, 71 hours/7 days per week service.
- ✘ Facilities were open for a total of 994 hours each week.
- ✘ Electronic access available 24/7.

GCPL VISION

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



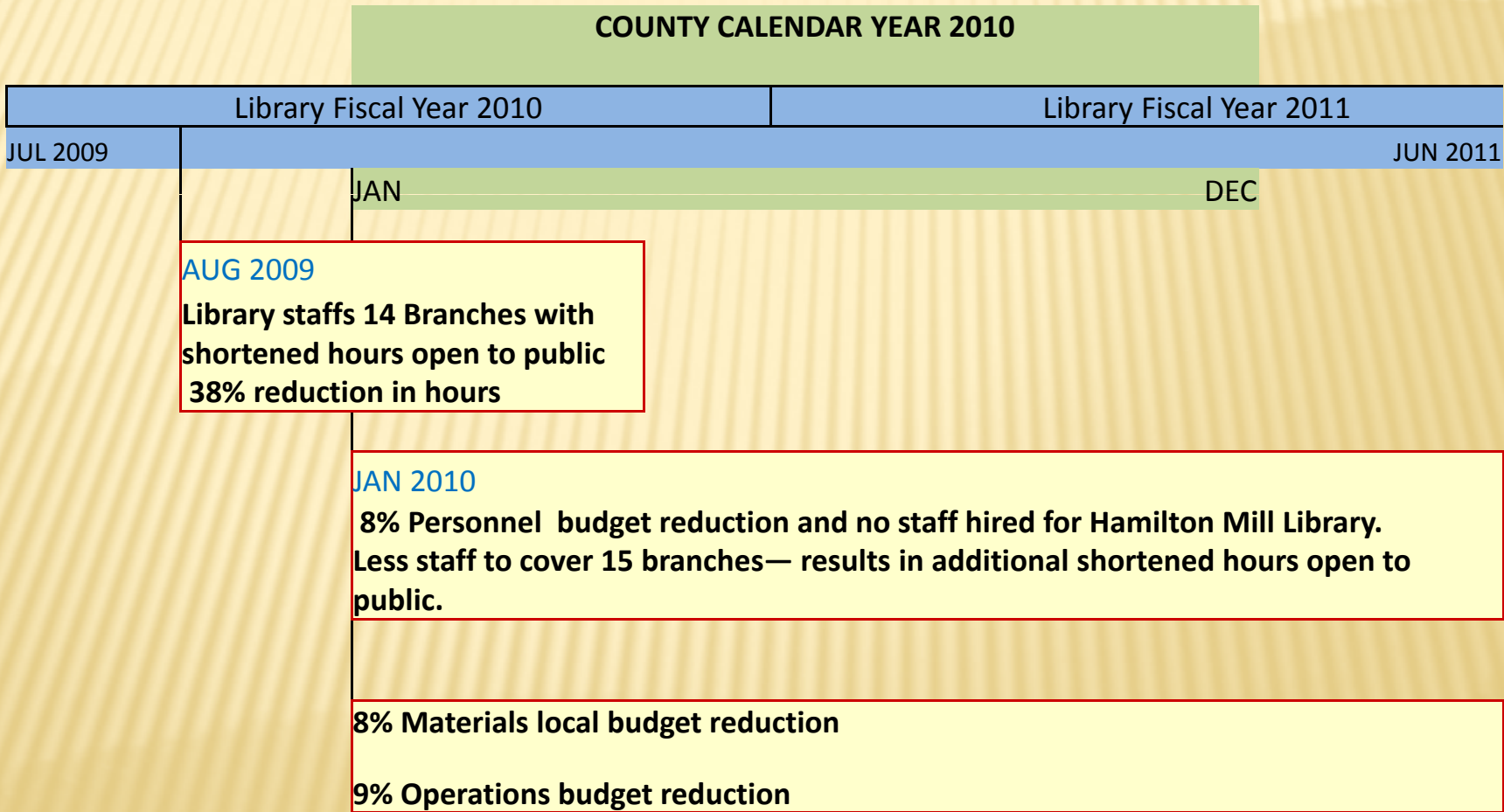
- ✘ We intend to honor this commitment within the parameters of our financial resources. We will be guided by GCPL's Mission, Strategic Plan, committed staff and Library Board leadership.

CAPITAL PROJECTS

- Library Long Range Facilities Plan 2008-2017
 - Recommendations include renovations, relocations and new building projects.
- 2010 recommendations include two projects.
- Project Funding
 - Pursuing a State Capital Outlay Grant with the balance coming from local SPLOST.

ACTION PLAN 2010

Service Reductions



COST REDUCTIONS/REVENUE ENHANCEMENTS

COUNTY CALENDAR YEAR 2010

FY09	Library Fiscal Year 2010	Library Fiscal Year 2011
JUL 2009		JUN 2011
	JAN	DEC
FY2009	<p>Cost Saving Measures:</p> <ul style="list-style-type: none"> >Hiring freeze initiated Annual savings \$800,000 >Budgets reduced \$478,000 (12% reduction operations 32K materials) 	
JAN 2010	<p>Implementation Date for Revenue Enhancements:</p> <ul style="list-style-type: none"> > Estimated annual revenue \$329,000, 19% of self generated income > The Library will charge additional fees and increase current fees > Marketing campaign to inform public of donation opportunities at the Library 	

REVENUE REDUCTIONS

COUNTY CALENDAR YEAR 2010

FY09	Library Fiscal Year 2010	Library Fiscal Year 2011
JUL 2009		JUN 2011
	JAN	DEC
<p>FY2009 County CY2009 Base Budget Request >No increase in annual base budget for compensation \$677,900 >Security Program Mod not funded \$193,000</p>		
	<p>JAN 2010 County Annual Funding reduced \$1,867,000 (9.85%) Hamilton Mill Branch—no annual funding \$1,154,296</p>	

SUMMARY

- ✘ The State of the Library
- ✘ Opportunities to improve existing facilities
- ✘ Action Plan 2010
- ✘ Cost Reductions/Revenue Enhancements
- ✘ Revenue Reductions