

15 Branches

OPEN TO PUBLIC: 35 hours per week (Below Essential - GPLS Standard)
5 days a week
Open 7 hours per day

Web site

24/7
24 hours, 7 days a week

STAFFING: 236 Full Time Equivalent (FTE)

WEBSITE HITS:

BRANCH VISITS:

PC Usage

CIRCULATION:

At this time there are too many variable to make reasonable estimates.

FY2011 Budget/Spending Cuts

In response to the County's request to reduce County funding for calendar year 2010 by 10% (\$1,867,000), the following planned reductions will begin in FY2010 and continuing into FY2011:

Self generated revenue for FY10 & FY11 was reduced \$300,000 due to decreases in fine/fee revenue

Annual operating funds for Hamilton Mill Personnel and Materials were not added to FY10 or FY11 expenditures, since there is no corresponding County funding.

15 Branches

Currently

OPEN TO PUBLIC: **43 hours per week** (Essential - GPLS Standard)
 5 days a week
 Open 8-9 hours per day

Web site

24/7
 24 hours, 7 days a week

STAFFING: **260** Full Time Equivalent (FTE)

WEBSITE HITS: **1,678,771** **-45%** Estimated annualized usage based on Nov 2009 YTD stats

BRANCH VISITS: **3,043,032** **-27%** Estimated annualized usage based on Nov 2009 YTD stats

PC Usage **739,260** **-36%** Estimated annualized usage based on Nov 2009 YTD stats

CIRCULATION: **6,894,503** **-8%** Estimated annualized usage based on Nov 2009 YTD stats

After January County budget Approved with 10% Cut in Library Funding

OPEN TO PUBLIC: **35 hours per week** (Below Essential - GPLS Standard)
 5 days a week
 Open 7 hours per day

Web site

24/7
 24 hours, 7 days a week

STAFFING: **236** Full Time Equivalent (FTE)

WEBSITE HITS: **1,343,016** **-55%** Estimated annualized usage based on Nov 2009 YTD stats

BRANCH VISITS: **2,617,595** **-38%** Estimated annualized usage based on Nov 2009 YTD stats

PC Usage **591,408** **-49%** Estimated annualized usage based on Nov 2009 YTD stats

CIRCULATION: **6,670,958** **-11%** Estimated annualized usage based on Nov 2009 YTD stats

FINANCIAL HIGHLIGHTS 2010

FY2010 Budget/Spending Cuts

At the beginning of the 2010 fiscal year (August 2009), Library hours open to the public were reduced and adjustments were made to:

1. Eliminate security officers at all branches.
2. Eliminate Shelves at all branches
3. Eliminate weekend courier service; transferring requested materials among branches.

In response to the County's request to reduce County funding for calendar year 2010 by 10% (\$1,867,000), the following planned reductions will begin in FY2010 and continuing into FY2011:

1. Reduce Personnel Expenses \$1,287,000
2. Reduce the Materials budget further by 8% (\$292,000)
3. Reduce operating expenses further by 9% (288,000) by suspending the annual Library Reading Festival, providing fewer programs for children, teens and adults, reducing expenditures for automation enhancements, consulting, staff training, marketing, advertising and supplies.

Self generated revenue for FY10 & FY11 is estimated to be reduced by \$300,000 due to decreases in fine/fee revenue experienced since open hours were reduced.

Annual operating funds for Hamilton Mill Personnel and Materials were not added to FY10 or FY11 expenditures, since there is no corresponding County funding.

14 Branches

OPEN TO PUBLIC: 71 hours per week (Optimal - GPLS Standard)
 7 days a week (includes 4 evenings)
 Monday - Thursday open 12 hours per day (9am - 9pm)
 Friday-Saturday open 9 hours per day
 Sunday - open 5 hours per day

Web site

24/7
 24 hours, 7 days a week

STAFFING:	284	Full Time Equivalent (FTE)
WEBSITE HITS:	3,061,949	2% increase from prior year
BRANCH VISITS:	4,191,505	9% increase from prior year
PC Usage	1,162,583	2% increase from prior year
CIRCULATION:	7,526,750	6% increase form prior year
PROGRAM ATTENDANCE:	139,192	27% increase from prior year

FINANCIAL HIGHLIGHTS 2009

FY2009 Budget/Spending Cuts

Although FY09 ended with an excess of revenues over expenditures of \$72,106, this was due mainly to the unexpected state-wide reduction in the state health insurance expense of \$629,000. Without this one time reduction there would have been a deficiency of \$556,894.

In light of revenue reductions during FY09 and the uncertainty of future cuts, Library management/department heads diligently reviewed their area of responsibility to determine critical spending for FY09 and also to find alternative ways to accomplish their objectives with fewer dollars.

FY09 Budget Cuts were made in the following two areas, in addition to a restrictive hiring directive.

Operations	\$446,000
Materials	32,000

County Calendar year 2009 Funding

- No increase in the annual base budget for compensation \$677,900
- No Funding for Security Program Modification of \$139,000

GWINNETT COUNTY PUBLIC LIBRARY

Governmental Funds

General Fund and Vehicle and Equipment Fund	FY09	FY10	FY11
	Year Ended	Year Ended	Year Ended
	6/30/2009	6/30/2010	6/30/2011
	ACTUAL	PROJECTION	PROJECTION
Revenues			
County	\$ 18,827,433	18,028,933	17,095,433
Self Generated	1,860,870	1,447,035	1,447,035
Total Revenues	20,688,303	19,475,968	18,542,468
Expenditures			
Personnel Services	14,279,356	13,985,263	13,518,959
Materials	3,581,052	3,212,481	3,163,201
Operations	2,755,789	3,023,943	2,756,472
Total Expenditures	20,616,197	20,221,687	19,438,632
Excess (Deficiency) of Revenues over (under) Expenditures	\$ 72,106	(745,719)	(896,164)

Grant Fund**	FY09	FY10	FY11
	Year Ended	Year Ended	Year Ended
	6/30/2009	6/30/2010	6/30/2011
	ACTUAL	PROJECTION	PROJECTION
Revenues			
State - Annual Grant	\$ 1,289,754	1,139,345	1,139,345
State - Hamilton Mill Construction	1,843,425	0	0
Federal	19,317	8,200	0
Total Revenues	3,152,496	1,147,545	1,139,345
Expenditures			
Personnel Services	623,505	571,021	571,021
Materials	303,527	143,471	143,471
Operations	382,039	433,053	424,853
Operations - Hamilton Mill Construction	1,843,425	0	0
Total Expenditures	3,152,496	1,147,545	1,139,345
Excess (Deficiency) of Revenues over (under) Expenditures	\$ 0	0	0

Notes:

In response to the County's request to reduce County funding for calendar year 2010 by 10% (\$1,867,000), Library revenue will be reduced \$933,500 in FY10 (six months in 2010)

Annual operating funds for Hamilton Mill Personnel and Materials were not added to FY10 or FY11 since there is no corresponding County funding.

Self generated revenue for FY10 & FY11 was reduced \$300,000 due to decreases in fine/fee revenue experienced since August 2009 when open hours were reduced.

**See State funding and services info sheet