



## Highlands Regional Library Cooperative

400 Morris Ave., Suite 202  
Denville, NJ 07834

TEL: 973-664-1776 or 800-NET-HRLC (Members Only)  
FAX: 973-664-1780

[www.hrlc.org](http://www.hrlc.org)

TO: HRLC Members

DATE: April 23, 2009

FROM: Joanne P. Roukens, Executive Director

SUBJECT: HRLC Proposed FY2010 Budget and Service Plan

The Executive Board approved the budget and service plan on Thursday, April 16, 2009, for recommendation to and approval by the membership at the Annual Membership Meeting on May 14, 2009. The meeting will be held at the Parsippany-Troy Hills Public Library. This year's theme is "Speaking Up for Libraries." We will present the FY10 Budget and our annual Leadership, Library Champion and Trustee Awards. Kathleen Peiffer, Director of the Library Development Bureau, New Jersey State Library, will attend and bring us all up to date on statewide programs.

The Highlands Regional Library Cooperative's proposed *FY2010 Budget and Service Plan* and *Budget Comparison* documents and be found at [http://www.hrlc.org/annual\\_mtg/index.htm](http://www.hrlc.org/annual_mtg/index.htm). Please read this memo and those documents together.

### Highlighting the past year, HRLC:

- Created the *Strategic Planning Demonstration Project*
- Presented *Valuing Libraries* for trustees, friends and other advocates
- Coordinated the fourth year of our very successful *downloadable audiobook* program with OverDrive
- Partnered with BCCLS and LMxAC to support and expand the reach of their *World Language Catalog project*, [www.worldlanguagecatalog.org](http://www.worldlanguagecatalog.org)
- Co-sponsored the 2<sup>nd</sup> *World Language Materials and Culture Fair* with BCCLS, INFOLINK and the State Library.
- Partnered with the NJ Dept. of Labor, NJLA and the State Library on the *How to Help Your Patrons with Unemployment Issues* programs
- Partnered with the NJ Judiciary Dept. to present *The NJ Court System: What Every Public Librarian Should Know*
- Held the *Yes We Can! Practical Ideas for Thriving and Succeeding in Difficult Times* program
- Coordinated the third year of our *NextReads* project
- Presented our third annual *Technology Open House*, showcasing library use of new technologies
- Presented the *Set Your Course Columbus Day (EBSCO Boot Camp)* and *Winter Warm Up Martin Luther King Jr. Day (Curriculum Standard Time for School Librarians)* annual programs, as well as summer programs, for school librarians
- Renewed the ProQuest *National Newspapers Expanded* and *Research Library* contracts at excellent prices
- Offered a wide variety of group database and service program discounts
- Acted as the fiscal agent for, and coordinated all aspects of, the statewide Super Library Supervisor Series
- Represented you on committees and at conferences and programs held by NJASL, ALA, NJLA, PLA and SLA
- Worked with the State Library on the Knowledge Initiative, JerseyClicks, JerseyCat, and statewide databases

**Budget FY2010:** The proposed budget total is \$1,112,193. Due to budget cuts sustained by the NJ State Library, the Regional Library Cooperatives each received a 10% cut in their allocations for FY2010. The HRLC allocation of \$979,416 was cut by \$97,942. FY2010 funds from the State Library for are estimated to be \$881,474.

Our priorities are:

- Delivery of library materials
- Continuing education and training
- Cooperative purchasing/group discounts
- Innovative services
- Advocating for libraries

**The Budget Future:** FY2010 will be a transition year for HRLC as the organization sustains a budget cut of 10% and the possibility of additional cuts during the fiscal year. It will be the responsibility of the Board and the Executive Director to consider all service and staffing options for the future of the organization.

**Personnel and Benefits:**

The Environment:

- New Jersey along with the country is experiencing a massive economic downturn.
- Businesses, organizations, libraries, educational institutions, and the state have either laid off staff already or are planning layoffs, wage freezes, and staff furloughs.
- HRLC member libraries are impacted with wage freezes, staff reorganizations from full time to part time, layoffs and staff furloughs.
- The New Jersey State Library is advised to expect 12-day furloughs for all staff on top of a system wide wage freeze.
- HRLC budget cut from the State Library for FY2010 is 10% or \$97,942.
- This summer, HRLC will begin to develop its next strategic plan, FY2011-2013.
- FY2010 will be a transition year for HRLC as the organization plans for a permanent budget cut of 10% and the possibility of additional cuts during the fiscal year. It will be the responsibility of the Board and the Executive Director to consider all service and staffing options for the future of the organization.

The Board has approved the following:

- A wage freeze for all employees for FY2010.
- Restructuring the Program Coordinator position from full time to part time (19 hours a week) for FY2010.
- No staff layoffs or furloughs at this time.
- No change to benefits at this time.

**Delivery:** Due to a 10% reduction in the HRLC budget and a 13% increase in contract costs, the HRLC Executive Board has approved new minimums for receiving delivery service. **They will become effective July 1, 2009.** HRLC has absorbed the increased contract cost for the first half of calendar 2009.

The Board approved new service minimums are (one stop per day):

NON-SCHOOLS:

12,500+ ITEMS PER YEAR = 5 DAYS PD BY HRLC  
9,000 -12,499 ITEMS PER YEAR = 4 DAYS PD BY HRLC  
5,000 - 8,999 ITEMS PER YEAR = 3 DAYS PD BY HRLC  
1,000 – 4,999 ITEMS PER YEAR = 2 DAYS PD BY HRLC  
500 – 999 ITEMS PER YEAR = 2 DAYS (HRLC & LIB SPLIT COST)  
<500 = 0 DAYS PD BY HRLC (LIB MUST PAY FOR DELIVERY)

SCHOOLS ONLY:

200+ ITEMS PER YEAR = 2 DAYS PD BY HRLC  
100 - 199 ITEMS PER YEAR = 2 DAYS (HRLC & LIB SPLIT COST)  
<100 = 0 DAYS PD BY HRLC (LIB MUST PAY FOR DELIVERY)

All members receiving delivery service must complete the "FY10 Delivery Service Form" and fax it to HRLC no later than Wednesday, May 27, 2009. Please go to <http://www.hrlc.org/delivery/deliveryinfo.htm> for complete information on your library's eligible number of delivery days, costs for adding delivery days, and the "FY10 Delivery Service Form" on which you must indicate how you want your service to continue.

**JerseyCat:** HRLC, the State Library and the other Regional Library Cooperatives (RLCs) share the cost of providing members with access to the statewide interlibrary loan system. Currently, the RLCs base their share on a formula that combines usage statistics and the number of libraries using the system within each Region.

**EBSCO and Online Information:** The four RLCs and the State Library continue to fund *EBSCO* online full-text magazine databases, providing free access to public, school and nonprofit libraries. The State Library also funds a variety of other free access databases to members of the Regions <http://www.njstatelib.org/LDB/Databases/index.php>. HRLC has renewed the ProQuest contracts and continues to provide them to members at greatly reduced rates. A list of vendor discounts is available to HRLC members at <http://www.hrlc.org/vendors/vendors.htm>. We all extend our thanks to Cheryl O'Connor, Executive Director of INFOLINK, for her tireless efforts in putting together this package on behalf of all the RLCs.

**Continuing Education and Technical Training:** Every HRLC committee and task force has responsibility for recommending continuing education and training for the members. The Strategic Plan, the Continuing Education Survey, Committees, Task Forces and constantly evolving needs of our members guide our education planning. Staff development opportunities in open source software, gaming, information literacy, legal reference, developing new revenue streams and more Library 2.0 technologies are among the scheduled topics for the coming year.

**Committees and Task Forces:** Government Relations and Advocacy Task Force is working on presenting programs on New Jersey library law, how every library can create a support group of Library Champions and a series of on-site training programs for public library trustees. Since library resources and tools in public relations and marketing are readily available elsewhere, the HRLC Public Relations Committee has been dissolved.

**Downloadable Audiobooks – OverDrive Project:** This is by all measures an enormously successful program. The budget includes \$12,000 in support of the fifth year of this project.

***Please call me, HRLC President Mark Titus, HRLC Treasurer John Cohn, or your Board representative before May 14th, if you have any questions about the budget.***