

Budget '10 – '11



**HOW GEORGIA'S LIBRARIES WILL SURVIVE
AND THRIVE**

RPLAC Budget Sessions



- Thanks to Carolyn Fuller for arranging these sessions and attending each one
- Thanks to RPLAC representatives (Jon, Alan, Carrie) for moderating
- Thanks to Darin Givens, GPLS, for technical direction
- Thanks to ALL who took the time to participate

Budget Reduction Targets



- 4% reduction = \$1,540,721
- 5% reduction = \$1,925,902 **
- 6% reduction = \$2,311,082
- 8% reduction = \$3,081,443

- **current withholding level

Sacred Cows



- Salaries grant
- Internet connectivity
- System Services grant
- PINES

All About Furloughs



- 3 furlough days before December 31 mandated by OPB and Governor for GPLS staff and state-paid librarians; these do not count towards reduction targets
- GPLS staff mandated 3 additional furlough days in 2010 as part of BOR
- 3 additional furlough days for state-paid librarians would save \$225,000

State-Paid Vacancies



- All state-paid positions in all agencies are currently frozen
- Library directors with vacancies may request critical hire exemptions
- OPB makes the decision on granting exemptions
- Director positions may be filled

LSTA Funding



- Line items funded with federal dollars must meet LSTA priorities and state goals /objectives in five-year plan
- LSTA funds require state match for a Maintenance of Effort mandate
- Federal funds may NOT be used to supplant state funds
- Georgia's federal funding for FY10 = \$4,910,727

REDUCTIONS FOR 2010 - Already in Progress



• Materials Reduction	\$1,540,721.00
• State paid vacancies	\$250,000.00
• Reduce CE offerings	\$50,000.00
• GPLS 3 furlough days 6 furlough days in total)	\$15,750.00 (NOTE:
• Eliminate DOAS Courier	\$4,630.00
• Reduce overdue notices	\$75,000.00
• Reduce HOMEPlace grant	\$100,000.00
• Eliminate 2 GALILEO databases (NOTE: 10 months)	\$270,000.00
• Total	\$2,306,101.00

REDUCTIONS to consider



- 3 additional furlough days for state-paid librarians \$225,000 **S**
- Further reductions to GALILEO --- **S/F**
- Eliminate JAWS \$45,000 **F**
- Eliminate acquisitions for GPLS Library \$60,000 **F**
- Postpone PINES database cleanup \$355,557 **F**
- Eliminate PINES added content \$31,500 **S**

REDUCTIONS to consider



- Cancel GPLS-sponsored conferences (GOLD, CSAC, PINES) **F**
- Study reconfiguration of GLASS/TBC operations **F**
- Reduce Evergreen development **S**
- Additional Materials grant reductions **S**

To be Continued...

