



City of New Orleans 2012 Budget Offer

Lead Department Name:	New Orleans Public Library
Offer Name:	Adult Literacy
Collaboration with Other Organizations/Departments:	YMCA

Result: (To which Result is this Most related?)

- Public Safety
 Open & Effective Government
 Economic Development
 Sustainable Communities
 Children & Families
 Innovation

Offer Ranking by Department:

Department Ranking of this Offer:	5
Total # of Offers Submitted by Department:	10

Outcome(s) Measure Impacted (List Outcome Measures impacted from RFO)

- A. High school graduation rate (GED)
 B. _____
 C. _____

Strategies Impacted (Which strategies does this offer address? List from RFO)

1. Increase the employment opportunities for youth and adults for both unemployed and underemployed _____
2. Increase educational opportunities for non-traditional training _____
3. _____
4. _____
5. _____

Offer Performance Measures:

Measure	KPI*	2009 Actual	2010 Actual	2011 Actual	2012 Target
Participants	X	150	163	122	200

*Please indicate if an offer performance measure is also a Key Performance Indicator (KPI) by checking the box in the column titled KPI.



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Offer Description

(What is the service and how will it be provided? Describe any improvements or innovations included in the offer. What difference does this offer make and how will we know? Make a compelling case for your offer.)

Enter Offer Description here

YMCA Educational Service (YES!) proposes a 48-week year of adult literacy classes to take place at the New Orleans East Regional Library.

Goal: To give adults the basic skills that they need to assist children with schoolwork, to handle mail and personal finances, and to eventually succeed in a GED classroom setting.

Objective: To provide adult basic education to adults who are not matriculated in the K-12 school system. This program will serve those whose reading and/or math levels are at or below the 8th grade level with a special emphasis on the non-readers in our community

Duplication of Services: YES! is the only agency in the Greater New Orleans area that focuses exclusively on the lowest-level readers. Those whose skill levels are at 9th grade and above will be referred to GED programs.

Class model: Given that adults at these lowest levels need constant repletion to improve their skills, two two- hour class sessions will be held four days a week.

YMCA Educational Services (YES!) provides quality adult literacy and workforce education to youth and adults ages 16 and above who read below the 9th grade level. Founded in 1977, it has served over 15,000 students with the help of committed staff and volunteers. It is the **only** adult education provider in the area that focuses exclusively on serving these lowest-level learners, including non-readers. For New Orleanians who cannot read well enough to enter GED programs or vocational training programs, YES! is the only agency that addresses their needs.

Illiteracy is perhaps the largest obstacle to workforce development in New Orleans. Low-literate workers are limited in their employment opportunities. Stuck in low-paying jobs, these workers face constant job insecurity and are typically unable to attain jobs that provide health insurance. Unfortunately, many low-literacy workers do not have the basic math and reading skills to take part in vocational training initiatives.

At the construction skills program at the Harmony Oaks Development in Central City, potential participants needed to read at a 6th grade level for admittance. Only 50% of those who applied in 2009-2010 had the requisite reading level. **50% of those seeing training were denied due to their lack of literacy skills.**

YES! holds adult education classes in three locations: the Main Branch of the New Orleans Public Library, the Harmony Oaks Community Center in Central City, and the St. Charles Parish Career Solutions Center in Luling. Currently, the program provides 175 students with the basic math and reading skills they need to succeed at work, as parents and caregivers, and as active, engaged citizens. In September 2011, YES! is also providing literacy training for youth ages 18-21 entering the green rebuilding fields in conjunction with the Jefferson Parish Workforce Investment Board and Louisiana Green Corps.

Thanks to its partnership with the New Orleans Public Library, YES! provides year-round adult education classes at the Main Branch. Classes are offered Monday through Thursday from 10am -1pm and 2pm -5pm with student intake and testing on Fridays.

With this proposal, YES! seeks to expand its services into the New Orleans East Regional Library. New Orleans East has no adult education services. This program will give people the opportunity to improve their skills so that they can pursue GED classes, vocational training, and post-secondary opportunities.

To measure progress, YES! uses data submitted monthly to the Louisiana Community and Technical Colleges System as required for monitoring purposes. We will be able to determine the numbers served, the percentage who are making significant academic progress, and who is transferred to subsequent schooling or training.



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Does this offer reflect a business plan initiative?
Does this offer require IT support?

Yes No
 Yes No

Type of Request

Same as Last Year*	\$75,000
Incremental Change from Last Year	\$ (+/-)
Brand New Request	\$
Other (specify)	\$
Total	\$75,000

*2011 Other Operating Budget plus updated Personal Services

2012 Expenditure Summary

# of Employees:	200
Personal Service Budget:	\$5,624,730
Other Operating Expenses:	\$5,523,000
Total Budget Request:	\$11,147,730
Org. Code(s) Related to Department:	6301

* For offers covering multiple Org Codes, please provide detailed breakout in table below. (Add additional rows if necessary.)

Org Code	Personal Services	Other Operating
6301	\$5,624,730	\$5,523,000
Total	\$5,624,730	\$5,523,000



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Source of Funds

Source	Type	Status (Current, Carryover, or Prospective)**	Total Request from Source
General Fund		Prospective	\$11,147,730
Other Funds(Insert Fund Code)*			
	Millage	Current	\$8,512,521
Total Funding Requested			\$19,660,251

*Include all Other/Grant Funds which support this offer.

**Grant Funds can be current for 2012, carryover funds, or prospective.

Return on Investment

Answer all of the following questions:

1. What is the return on investment for this offer? (For \$x we get y results. For \$x investment we get y number of volunteer hours worth \$z)
2. Does this activity leverage funds from other services?
3. How do citizens benefit from the provision of this service?
4. What is the impact of not funding this offer?

1. For an investment of \$75,000, we will be able to serve no less than 75 adult learners for the year. We will also be able to manage 25 volunteers per year who will serve an average of 104 hours per year. A volunteer in the state of Louisiana is worth \$18.56 per hour, so their collective value will be \$48,256 per year.

2. We will leverage the federal grant match for the Literacy *AmeriCorps position. For an investment of \$6500 for one full-time AmeriCorps position, we will secure an AmeriCorps member who will provide 1725 service hours over an 11-month period. Their services will include assisting the classroom teacher with intake, providing individual assistance to students in the classroom, and doing community outreach events to publicize our endeavor.

A volunteer in the state of Louisiana is worth \$18.56 per hour. At this rate, the dollar value for the 1725 service hours is \$32,016.00 per year

3. Citizens of New Orleans East will benefit by receiving quality adult education that can lead them to success in GED, vocational, and post-secondary classes. Currently, adult learners in New Orleans East must travel to other parts of New Orleans and to St Bernard Parish to receive services. For low-income residents who depend on the bus system, schedule adult classes around jobs and families can be a huge challenge. Many do not succeed in pursuing an education because classes are so remote for them. By placing these services in such a drastically underserved area, the city will be giving these residents an opportunity for upward mobility.



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4. By not funding this program, residents of New Orleans East will not have the opportunity to pursue the education that they need to take advantage of employment opportunities. Studies by the Department of Human Services reveal that 43% of adults at Level 1 literacy skills (lowest) live in poverty compared to only 4% of those at Level 5 (highest). Three out of four food stamp recipients perform in the lowest two literacy levels. Although low literacy is rampant in our area, less than 10% of low-literate adults are enrolled in an adult education programs.

Adult literacy is a crime prevention issue. The Department of Justice (DOJ) states, "The link between academic failure and delinquency, violence, and crime is welded to reading failure." Further, over 70% of inmates in America's prisons cannot read above a fourth grade level. By not addressing adult illiteracy in our area, we will never be able to get our crime crisis under control.

Efficiency Investment

Answer all of the following questions:

1. Explain how you are efficient in implementing this offer.
2. How could you further build on this efficiency and/or what new ideas do you have to make this offer more efficient?
3. Based on your response to question 2, what additional resources (i.e. staff, technology, or funds) will allow your department to contribute to a greater efficiency for this offer?

Enter Efficiency Investment here

1). YES! uses a managed enrollment model of adult education to provide services in the most efficient way possible. With this model, students register for six-week sessions. If they are able to make progress and show consistent attendance in that period, they are able to re-enroll for subsequent sessions. With this model, students have a beginning and endpoint for their time commitment, which helps in scheduling their availability for classes around jobs and family. Further, it emphasizes to students that there are attendance requirements that must be respected if they want to make significant progress. The managed model of enrollment is recommended by the Louisiana Community and Technical Colleges System, which oversees all adult education programs that receive state funding.

2) We would like to expand on our efficiency by including more opportunities for volunteer tutors to supplement our work. This has been a challenge at the Main Branch because of the lack of parking available to patrons. We hope that we will have the opportunity to use the facilities at the New Orleans East branch to hold tutor trainings to increase our capacity.

3) We would need is access to public meeting rooms. If there is staff who could help us publicize our program to potential students and volunteers in the East, we could use their assistance in that regard.

One-Time Efficiency Investment (Refer to question 3 above)

Total General Fund Requested:	Insert \$\$
Total Other Funds Requested:	Insert \$\$
Identify Source of Other Funds:	