



City of New Orleans 2012 Budget Offer

Lead Department Name:	New Orleans Public Library
Offer Name:	Increased Service Hours and Staffing Needs
Collaboration with Other Organizations/Departments:	

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:	1
Total # of Offers Submitted by Department:	10

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

- A. High school graduation rate
- B. Youth crime and violence rate

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

1. Facilitate individual and family achievement and quality of life.
2. Increase afterschool, weekend and summer activities for youth.
3. Build safe communities for youth and family.
4. Promote early learning and childhood development.
5. Facilitate student achievement and promote academic success.
6. Increase parental participation and family support.
7. Increase employability and workplace participation of job seekers (youth, adults and seniors) for both the unemployed and underemployed.
8. Improve adult and youth educational opportunities and literacy rate.
9. Provide activities and enrichment opportunities for older adults.
10. Attract newcomers and businesses to New Orleans rather than outlying parishes.
11. Create partnerships, both private and public, to increase community capacity to address urgent issues related to economic development.
12. Respond to concerns raised by both citizens and City Council members about the accessibility of library resources and hours.



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Offer Performance Measures:

Measure	KPI*	2009 Actual	2010 Actual	2011 Actual	2012 Target
Hours Open/Year	x	27179	27382	28619	40200
Staff		125.4	123.25	141	200

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

Offer Description
<p>(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.)</p> <p>Funding will enable the library to extend hours to offer valuable services and resources to the community by employing an appropriate level of staffing. To paraphrase a popular movie from the 1980s – <i>If you build it, they will come</i>. Well, for NOPL that only works if these libraries are open. Moms, dads, caregivers, working folks, etc., want to use our services but our libraries are closed by 7pm – some even earlier. Students want the ability to use the internet and our resources, but we close by 7pm. The business community would like access to our services, but we are closed (except Main Library) on Fridays. Families would like to have a fun place to spend their Sunday afternoons, but we are not open Sundays. Job seekers need access to our resources at all times. Not providing adequate service hours has economic, educational and social impact on our communities, but to be open, we need staff.</p> <p>Because these new buildings mark the end of a significant chapter (recovery from Hurricane Katrina) and a new beginning for New Orleans and the long, under-performing library system, we took this analysis process as an opportunity to determine and present what it would take to open the new branches as well as make the New Orleans Public Library System match peer libraries and regional benchmarks with services and hours. We want the library open 7 days a week with several locations open until 9pm most weeknights so citizens can utilize our resources. Our citizens also deserve a library with hours and staffing that meet state standards. <i>The Standards for Louisiana Public Libraries 2010</i> states that “rather than state the status quo, or present the lowest common denominator, these standards represent expected levels for the provision of good service and performance and prompt those involved in each institution to aim high and to use experience, imagination, and innovation to improve the collections and services, staff and facilities that are Louisiana’s public libraries.” Currently the New Orleans Public Library falls well below the state standards and without additional funds, when we open the new libraries, we will fall even further below the standards.</p> <p>This offer makes the difference between New Orleans Public Library being an affective agent of progress within our communities and families and being a closed, dark, empty building with no available staff when our citizens need our services and resources more than ever.</p>

Does this offer reflect a business plan initiative? Yes No
 Does this offer require IT support? Yes No

Type of Request

Same as Last Year*	\$
Incremental Change from Last Year	\$ (+/-)
Brand New Request	\$ 5,624,730
Other (specify)	\$
Total	\$ 5,624,730



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*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

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.



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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?

The most significant Return on Investment is enabling the New Orleans Public Library to carry out its mission to our citizens by having hours that our citizens can actually access our resources and services. Our mission is deeply rooted in inspiring the individual and enriching the community. Our purpose is to serve as New Orleans' gateway for information through education, communication, culture and recreational enrichment.

By investing in families and our citizens through libraries, we improve and enrich the lives of our citizens and expand and improve our communities with direct economic impact. A more literate and informed citizen has better economic prospects. Jobseekers with access to the Internet and career resources will have more opportunities. Youth with more positive outlets for recreation, are less likely to become restless or desperate and fall into criminal activities.

New Orleans Public Library has always worked toward providing wonderful resources through both printed materials and the Internet. Staff have diligently planned and carried out very successful programs for youth, families and adults. Staff do their best to assist citizens with their information and lifelong learning needs. Unfortunately, our hours are not responsive to the needs of a busy and hardworking citizenry. We are not open on days that our citizens are able to utilize services or we are not open at the times when they can best utilize resources.

With our new buildings (much of which are funded by FEMA and CDBG funds) we will have much more space, more resources and computer technology available. However, without the staff to have more hours, these items will mean little to our communities as people work longer hours and have more commitments. Not funding this offer would not only not increase our hours, **but actually decrease them drastically** as the same number of staff would have to cover multi-level facilities with 40% more square footage. Branches will be closed 3-4 days per week and hours cut. Lines for assistance and computers would be long. Security and safety of staff and patrons (including our children) would be compromised. After-school and summer programs would be practically nonexistent. Even though **libraries are a mandated essential service by FEMA**, there would be little ability for the library to serve in that capacity. There might even be the need to consider closing some smaller locations entirely thus leaving those communities with few options except to travel longer distances at inconvenient times. Those without any means of transportation will simply choose not to go and children will no longer have the ability to go to their neighborhood library. Jobseekers will not have access to valuable resources to search and apply for jobs; students will not have access to research materials for school; and those who have to rely on the public library to apply for various services such as food stamps, unemployment, etc., will not be able to do so. Moms will not be able to bring small children to literacy- and language- enriching storytimes, schools will not be able to partner with libraries to enhance learning, and homeschool parents will have no resources to teach their children.



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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?

These buildings have been built and must be maintained regardless of being open 10 hours or 60 hours and the equipment such as servers and HVAC, etc., must have power regardless. It is more efficient to have the buildings open and serving the public as fully as possible. To use staff more efficiently, the library has introduced computers, some self check out machines, etc. This means staff can work more closely with patrons to utilize computer resources, to provide more training for those resources and to create and implement more programs for all library patrons. Moving forward with RFID and more self check machines will make staff more available to the public for their reference, research and programming needs.

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

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