Overview:

The Leafyview Public Library was established in 1923 in a small city in West Virginia. The Library is located in a building built in the mid-1970s and serves the city's population of approximately 26,000. Mining and a small public university serve as the main economic base for the city. The only major industry in the city is Tool-n-Dye, a maker of automotive tools. Leafyview has experienced a slight increase in population as the town has become an attractive retirement haven for seniors, so now the library serves a diverse population including students, white and blue-collar workers, and retirees. Many of the newcomers to the area have lived in metropolitan areas and expect sophisticated library services. The library also serves a number of teachers and students who increasingly need computer and book resources to do research. About five years ago, all of the libraries within a fifty-mile radius decided to enhance their respective collections by networking their catalogs. This network provides patron access to over 500,000 titles. In addition, library patrons have access to the material contained in West Virginia Digital Library both in the library and in their homes, if they have online home access.

After its most recent renovation, Leafyview Public Library is now equipped with a small lab that houses five computers. The lab is used for small group instruction by the library staff. The library also added ten new computers that serve as library terminals and Internet access points. The library holdings include approximately 75,000 titles. There is a small children's section with a reading room. All other library materials, including those in a small genealogy section and a local history section, are housed in the general collection. The library subscribes to approximately 100 general interest magazines as well as 10 daily newspapers. In response to requests from users, the library has been buying DVDs and audio books in the past few years. Leafyview Public Library maintains its own web page that offers patron access to online databases as well as the networked catalog. Operating hours are from 10:00 AM to 7:00 PM Monday through Friday and 12:00 PM to 5:00 PM on Saturdays, and 1 to 4 PM on Sundays. The circulation statistics from last year show that almost 100,000 items circulated.
Description of services:

The staff of Leafyview Public endeavors to provide a wide variety of services to meet the needs of its diverse population of users. Major services are as follows:

1. **Reference** – there is always at least one member of the library staff on the reference desk. Duties include: guiding patrons through the information search process, assisting patrons with locating materials (in the on-line catalog as well as on the library shelves), readers' advisory services, answering on-line reference questions, providing assistance/instruction on using the Internet, and assisting patrons in the computer lab.

2. **Circulation** – duties here include managing the patron check-out process (this process is aided by a freestanding patron check-out kiosk), checking-in and sorting returned materials, shelving materials, pulling materials that have been requested by patrons in other branch libraries, setting-up new patron accounts, managing existing patron accounts (removing old names from the patron database, etc.), managing overdue fines, and answering the phone. In addition, the circulation staff is often called upon to answer simple reference questions or to provide off-the-cuff readers advisory services.

3. **Acquisitions/Cataloging/Repair** – this is where all the behind the scenes work takes place. Duties here include managing book/periodical/newspaper orders (standing orders, patron requests, collection development, etc.), tracking print materials budget, preparing materials for circulation (performing OCLC searches, uploading records into library network database, attaching spine labels and barcodes, etc.), and mending damaged materials.
4. **Education/Outreach** – the duties of this function include instructing monthly computer literacy courses in the computer lab (Internet use, word processing use, on-line card catalog use, etc.), organizing guest speaker events, organizing reading contest for younger library patrons, organizing reading contests for adolescent patrons, creating displays, maintaining the library web site, promoting the local Literacy Volunteers program, and working with the head of the Friends of the Leafyview Public Library.

5. **Children and Young Adult Services** — MPL offers the usual services for children including story hours and a summer reading program. The young adult population does not have any regularly scheduled programs but the librarian in that unit tries to provide specialized reference and readers' advisory services for teenagers.

6. **Systems** – major duties here include basic computer maintenance, basic repair, and computer troubleshooting. In the past, Leafyview Public Library has contracted out its systems work to the city's computer staff since it is too small to have its own systems librarian.

**Personnel:**

Because the library functions with a small staff, personnel assignments are flexible and everyone participates in almost all duties. Each major area of service is viewed as a unit, with one staff member serving as its head.

1. **Library Director** – This position, currently occupied by Terry Seymour (MSLS, SILS –UNC, 1995), oversees all units, oversees the library's budget, attends library network meetings, and presents monthly reports to the library's governing board. Ms. Seymour also serves as head of the education/outreach and systems units and bears primary responsibility for the duties of each unit. Before assuming the director's position, Ms. Seymour was in charge of the Children's/Young Adult Department.

2. **Assistant Librarian (Head of reference)** – This position, currently occupied by Gerry Campton (MLS, Pittsburgh, 1988), oversees and participates in all of the functions of the reference unit. This unit is responsible for assisting patrons, gathering information for patrons, taking interlibrary loan requests, selecting reference materials, tracking and ordering supplies for the computer lab, operating the computers and the copy machines, answering on-line reference questions, assisting the head librarian with education/outreach programs, and performing minor computer troubleshooting tasks.

3. **Assistant Librarian (Head of acquisitions/cataloging/repair)** – This position, currently occupied by Rachel McCoy (MLS, SC, 2000), oversees and participates in all the behind the scenes
functions of the library. Rachel is responsible for monitoring the unit's budget, ordering, cataloging, and repairing print materials, tracking and ordering supplies for the unit, and handling interlibrary loan requests.

4. **Head of Children/Young Adult Services** – This department is headed by Brian Hanson, a 2002 graduate of SILS-UNC. Brian is responsible for all the services in the Children/YA department, including selecting material, providing storytelling and other programs designed for children and young adults, and providing reference assistance when needed.

5. **Head of Circulation** – This position, currently occupied by Johnnie Nelson (BA, Marshall University, 1970), oversees and participates in all of the functions of the circulation unit. She is responsible for maintaining the circulation system, organizing materials that are being exchanged through the library network, tracking and ordering supplies for the unit, organizing shelving and shelf reading duties, straightening the stacks and reading areas, and assigning volunteers.

6. **Other Staff:** In addition to Johnnie Nelson, there are three library assistants. One assists primarily in the Cataloging Department, performing most of the cataloging and repair duties, and oversees and assigns volunteer duties. He also assists with circulation duties when time allows. A second works in the reference department providing backup reference help and also assists in Children's /Young Adults and circulation when needed. A third has been designated to work at a variety of tasks primarily in the evenings and weekends when much of the regular staff is not present. Ms. Seymour has an administrative assistant who provides clerical support to the director and to other staff when time permits.

7. **Volunteers**- There are anywhere from four to ten library volunteers who help in all areas. The volunteers work flexible schedules. Because of the large number of retirees who are moving into the area, there are more names on the volunteer list than can be utilized.

**The Problem:**

The Mayor of Leafyview called an emergency staff meeting this morning with Ms. Seymour and the other City department heads. He announced that the largest employer in town, Tool-n-Dye, just told him that they will be closing their doors and moving the plant to another state. Over the next few months they will be shutting down operations and laying off people, beginning with the first round of layoffs in three weeks.
This will have a couple of immediate effects on the library. The first is that the business provided a large amount of property taxes which helped to support the public library. In addition, they always provided sizeable donations as part of the library's fundraising drive which helped support library programming and some materials purchasing. Ms Seymour and the other department heads were just beginning to put together next year's budget proposals; this will require a sharp decrease in the budgeted funds.

Additionally, many of the library's staff had spouses working for the Tool-n-Dye. It is likely that some will move to follow the plant to the new state; others may move away from Leafyview to find other work. Staff changes are therefore likely to happen just as the budget decreases.

Finally, Ms Seymour knows that lean economic times mean more people use their local public library. In tough economic times, people stop buying books and magazines and rely on the library. More importantly, a growing number of people rely on the libraries to help them through the economic slowdown -- using library computers to send out job applications, or taking library-sponsored enrichment classes to learn new skills. There will be an increased demand for materials and programming, and a particular demand for assistance with resume writing and job hunting resources, both online and paper. Ms. Seymour will need to balance an increased demand for services with a decreased budget.

**Last Year's (FY 20xx-20xx) Budget**

**Salaries**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Head Librarian Terry Seymour</strong></td>
<td>$46,000</td>
</tr>
<tr>
<td>Asst. Librarian Gerry Campton</td>
<td>38,000</td>
</tr>
<tr>
<td>Asst. Librarian Rachel McCoy</td>
<td>35,000</td>
</tr>
<tr>
<td>Children/Young Adult Brian Hanson</td>
<td>32,000</td>
</tr>
<tr>
<td>Head of Circulation Johnnie Nelson</td>
<td>28,000</td>
</tr>
<tr>
<td>Library Assistant (1)</td>
<td>24,000</td>
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<tr>
<td>Library Assistant (2)</td>
<td>22,000</td>
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<tr>
<td>Library Assistant (3)</td>
<td>25,000</td>
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<tr>
<td>Administrative Assistant</td>
<td>23,000</td>
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<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Total Salaries</td>
<td>273,000</td>
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<tr>
<td>Benefits (25% on all fulltime)</td>
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<tr>
<td>Total Salaries/Benefits</td>
<td>$ 341,250</td>
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<tr>
<td>Library Materials</td>
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<tr>
<td>Books</td>
<td>$ 85,000</td>
</tr>
<tr>
<td>Audiovisual Materials</td>
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<tr>
<td>Subscriptions</td>
<td>62,000</td>
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<td>Online Databases</td>
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<tr>
<td>Total Library Materials</td>
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<tr>
<td>Equipment</td>
<td></td>
</tr>
<tr>
<td>Computer Equipment – Public access</td>
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<tr>
<td>Computer Equipment – Administrative</td>
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<tr>
<td>Total Equipment</td>
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<tr>
<td>Other Expenses</td>
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<td>Staff Development</td>
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<tr>
<td>Travel</td>
<td>3,000</td>
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<tr>
<td>Repair and Maintenance</td>
<td>15,000</td>
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<tr>
<td>Telephone/Internet</td>
<td>20,000</td>
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<tr>
<td>Utilities</td>
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<tr>
<td>Janitorial Services</td>
<td>12,000</td>
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<tr>
<td>Supplies</td>
<td>5,000</td>
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<tr>
<td>Total Other Expense</td>
<td>$ 66,000</td>
</tr>
<tr>
<td>Total Library Budget</td>
<td>$ 606,250</td>
</tr>
</tbody>
</table>
Preparing the FY 20xx-20xx Budget

Your group should work together to prepare the following parts of this assignment. One copy of the budget package should be handed in per group. A group grade will be given for the assignment. The budget package should contain the following parts:

The city manager has said that your budgetary total for next year will be based on a 14% cut made to the library budget for next year. Although the mayor expects that all governmental units will have to take a cut of that magnitude, there is a slight possibility that another industry may move into the Tool-n-Dye facility and begin to contribute to the tax base. In that case, the mayor has said that he will be able to decrease the magnitude of the cuts to at least some units that can present a particularly compelling case for why they deserve a lesser cut. Begin the budget making process by assuming that you are going to have to take a budget cut of 14%. Describe any changes you think might be necessary for the following year in the services and the materials you are already offering. Do not forget to build into your budget items such as pay increases, increases in costs of materials, etc. Provide explanations for decreases and for changes in categories of spending. For as many expenses as possible, provide evidence of why the items in your budget cost what you say they will cost in the upcoming year. Justify any item where you either reduced or increased a line item significantly. You have flexibility to move funds between categories. As a public library in West Virginia, you have the option to receive non-governmental funding if you can obtain any.

Second, prepare a second FY 2005-2006 budget with the possible decrease of only 5% built into it. This budget will be the one that the mayor will consider in case there is extra tax revenue and he is able to provide a lesser cut for some deserving units. For this second budget provide a detailed description of the type of services and materials that you want to provide for a community that has been hit with such an economic blow. In other words, you will need a narrative summary of what you want to do, why, and how much it will cost. Provide evidence of the costs of each item or service that you need to buy. For instance, if you need to buy need more computers to support this service tell how much you expect to have to pay for them and how you decided upon this cost. If you propose to hire more or different types of staff, you will need to supply the salaries you are proposing and justify them.
Remember that the Mayor and City Commissioners who will be reviewing your proposed budget will expect to have information about how you derived the costs associated with any items you are preparing to buy. Although you hope that there will be additional tax revenue to offset the expected 14% cut., don't forget that there are many different city agencies competing for additional funds this year and if you want your service to be supported from tax funds, you will need to sell it, both in terms of the need for such a service and why it is more important than other competing needs. Obviously you will have a better chance of getting funding if you can provide this new service in a cost-saving manner. Are there present services that you might be able to eliminate or cutback in order to accomplish your aim to provide this one? Are there any other sources of funding you might use to supplement any public funding you receive? Are these changes reflected in your second budget?

You will also write a cover letter to the Mayor and the City Commissioners. This is the letter that will accompany your budget package, providing the justification for the budgets you have requested for the upcoming fiscal year. This letter should be no more than one page in length, but it should succinctly highlight the budgetary requests.

Your budget preparation will involve two parts: the oral presentation you will give to the Mayor and the City Commissioners (you have been scheduled for fifteen minutes at their November/December meeting) and the written documentation that you will give them at a slightly later date that further supports your presentation.
GROUP BUDGET EXERCISE

CHILDREN'S AND YOUNG ADULT LIBRARY GROUP

THE MOUNTAINTOP PUBLIC LIBRARY

Overview:

The Mountaintop Public Library is located in the western area of North Carolina in the small town of Hemlock. The library is located in its original Carnegie Building built in 1926. An addition to the library was completed in 1977 that doubled the size of the building and an additional renovation was completed in 1998. The Mountaintop Public Library serves a population of approximately 36,000 people who are spread throughout the county. Agriculture, tourism, and a small public university serve as the main economic base for the county. In recent years, a large number of young families with children have moved to the county. In addition, Hemlock itself has become an attractive retirement haven for retirees so now the library serves a diverse population including students, white and blue-collar workers and retirees. About five years ago, all of the libraries within a fifty-mile radius decided to enhance their respective collections by networking their catalogs. This network provides patron access to over 500,000 titles. In addition, library patrons have access to the material contained in NCLive, both in the library and in their homes, if they have online home access.

After its most recent renovation, Mountaintop Public Library is now equipped with a small lab that houses five computers. The lab is used for small group instruction by the library staff. The library also added ten new computers that serve as library terminals and Internet access points. The library holdings include approximately 75,000 titles. There is a small children's section with a reading room. All other library materials, including those in a small genealogy section and a local history section, are housed in the general collection. The library subscribes to approximately 100 general interest magazines as well as 10 daily newspapers. Mountaintop Public Library maintains its own web page that offers patron access to online databases as well as the network catalog. Operating hours are from 10:00 AM to 7:00 PM.
Monday through Friday and 12:00 PM to 5:00 PM on Saturdays. The circulation statistics from last year show that almost 300,000 items circulated.

**Description of Services:**

The staff of Pinewood Public endeavors to provide a wide variety of services to meet the needs of its diverse population of users. Major services are as follows:

1. **Reference** – there is always at least one member of the library staff on the reference desk. Duties include: guiding patrons through the information search process, assisting patrons with locating materials (in the on-line catalog as well as on the library shelves), readers advisory services, answering on-line reference questions, providing assistance/instruction on using the Internet, and assisting patrons in the computer lab.

2. **Circulation** – duties here include managing the patron check-out process (This process is aided by a freestanding patron check-out kiosk.), checking-in and sorting returned materials, shelving materials, pulling materials that have been requested by patrons in other branch libraries, setting-up new patron accounts, managing existing patron accounts (removing old names from the patron database, etc.), managing overdue fines, and answering the phone. In addition, the circulation staff is often called upon to answer simple reference questions or to provide off-the-cuff readers advisory services.

3. **Acquisitions/Cataloging/Repair** – this is where all the behind the scenes work takes place. Duties here include managing book/periodical/newspaper orders (standing orders, patron requests, collection development, etc.), tracking print materials budget, preparing materials for circulation (performing OCLC searches, uploading records into library network database, attaching spine labels and barcodes, etc.), and mending damaged materials.

4. **Education/Outreach** – the duties of this function include instructing monthly computer literacy courses in the computer lab (Internet use, word processing use, on-line card catalog use, etc.), organizing guest speaker events, organizing reading contest for younger library patrons, organizing reading contests for adolescent patrons, creating displays, maintaining the library web site, promoting the local Literacy Volunteers program, and working with the head of the Friends of the Pinewood Public Library.

5. **Children and Young Adult Services** —MPL offers the usual services for children including story hours and a summer reading program. The young adult population does not have any regularly scheduled programs but the librarian in that unit tries to provide specialized reference and reader's advisory services for teenagers.
6. **Systems** – major duties here include basic computer maintenance, basic repair, and computer troubleshooting. In the past, Mountaintop Public Library has contracted out its systems work to the county's computer staff since it is too small to have its own systems librarian.

**Personnel:**

Because the library functions with a small staff, personnel assignments are flexible and everyone participates in almost all duties. Each major area of service is viewed as a unit, with one staff member serving as its head.

1. **Library Director** – This position, currently occupied by Jane Seymour (MSLS, SILS 1990), oversees all units, oversees the library's budget, attends library network meetings, and presents monthly reports to the library's governing board. Ms. Freeman also serves as head of the education/outreach and systems units and bears primary responsibility for the duties of each unit. Before assuming the director's position, Ms. Seymour was in charge of the Children's/Young Adult Department.

2. **Assistant Librarian (Head of reference)** – This position, currently occupied by Cassie Greenlaw (MLS, Pittsburgh, 1988), oversees and participates in all of the functions of the reference unit. This unit is responsible for assisting patrons, gathering information for patrons, taking inter library loan requests, selecting reference materials, tracking and ordering supplies for the computer lab, operating the computers and the copy machines, answering on-line reference questions, assisting the head librarian with education/outreach programs, and performing minor computer troubleshooting tasks.

3. **Assistant Librarian (Head of acquisitions/cataloging/repair)** – This position, currently occupied by Rachel Overcash (MLS, SC, 1995) oversees and participates in all the behind the scenes functions of the library. Rachel is responsible for monitoring the unit's budget, ordering, cataloging, and repairing print materials, tracking and ordering supplies for the unit, and handling inter library loan requests.

4. **Head of Children/Young Adult Services** – This department is headed by Eleanor Hanson, a 1998 graduate of SILS. Eleanor is responsible for all the services in the Children/YA department, including selecting material, providing storytelling and other programs designed for children and young adults, and providing reference assistance when needed.

5. **Head of Circulation** – This position, currently occupied by Johnnie Nelson (BA, Western Carolina University, 1970) oversees and participates in all of the functions of the circulation unit. She is
responsible for maintaining the circulation system, organizing materials that are being exchanged through the library network, tracking and ordering supplies for the unit, organizing shelving and shelf reading duties, straightening the stacks and reading areas, and assigning volunteers.

6. **Other Staff:** In addition to Johnnie Nelson, there are three library assistants. One assists primarily in the Cataloging Department performing most of the cataloging and repair duties and oversees and assigns volunteer duties. He also assists with circulation duties when time allows. A second works in the reference department providing backup reference help and also assists in Children's /Young Adults and circulation when needed. A third has been designated to work at a variety of tasks primarily in the evenings and weekends when much of the regular staff is not present. Ms. Seymour has an administrative assistant who provides clerical support to the director and to other staff when time permits.

7. **Volunteers-** There are anywhere from four to ten library volunteers who help in all areas. The volunteers work flexible schedules. Because of the large number of retirees who are moving into the area, there are more names on the volunteer list than can be utilized.

**The Problem:**

Over the past few years, Ms. Seymour has noted an increased use of the library by parents who are home schooling their children. In the county in which MPL is located, there has been a dramatic increase in the number of children being home schooled. In 1995 there were 205 children being home schooled; by the year 2000 that number had grown to almost 900 children. Almost all of these home schooled children are being brought to the public library, several times per month or more frequently, to use the library's resources, both print and online. The library has never provided any special services or materials for this group of users, but it has become increasingly more apparent that the present services that the library is providing to both the homeschoolers and their parents are inadequate. At its last staff retreat, the library staff made a commitment to see how they could improve the services and materials the MPL provides for this growing part of its user base.

Ms. Seymour has communicated the need to improve this service to both the Library Trustee Board and to the County Commissioners. Both have indicated their willingness to help, but have warned her that the county budget for next year is going to be tight.
Last Year's (FY 20xx-20xx) Budget

Salaries

Head Librarian Jane Seymour $ 45,000
Asst. Librarian Cassie Greenlaw 38,000
Asst. Librarian Rachel Overcash 33,000
Children/Young Adult Eleanor Hanson 31,000
Head of Circulation Johnnie Nelson 28,000
Library Assistant (1) 24,000
Library Assistant (2) 22,000
Library Assistant (3) 25,000
Administrative Assistant 23,000

Total Salaries 269,000

Benefits (25% on all fulltime) 67,250

Total Salaries/Benefits $ 336,250

Library Materials
Books $ 85,000
Subscriptions 62,000
Online Databases 12,000
Total Library Materials $ 159,000

Equipment
Computer Equipment – Public Access $ 25,000
Computer Equipment – Administrative 5,000

Total Equipment $ 30,000

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Operating Expense

Staff Development $ 2,000  
Travel 3,000  
Repair and Maintenance 12,000  
Telephone/Internet 15,000  
Utilities 8,000  
Janitorial Services 12,000  
Supplies 4,000

Total Operating Expense $ 56,000

Total Library Budget $ 581,250

Preparing the FY 20xx-20xx Budget

Your Task

Your group should work together to prepare the following parts of this assignment. One copy of the budget package should be handed in per group. A group grade will be given for the assignment. The budget package should contain the following parts:

The county manager has said that your budgetary total for next year will be based on a 5% increase to the bottom line. However, there may be slightly more money available (up to an additional 5 % more) if you are able to present a convincing argument for the implementation of the new services you are planning for the homeschooled population. Using this information, plan two budgets for the 20xx-20xx fiscal year. The first would be the budget you would project if you did not add the new services for the home schooled. Describe any changes you think might be necessary for the following year in the services and the materials you are already offering. Do not forget to build into your budget items such as pay increases, increases in costs of materials, etc. Provide explanations for increases and for changes in categories of spending. For as many expenses as possible, provide evidence of why the items in your
budget cost what you say they will cost in the upcoming year. Justify any item where you either reduced or increased a line item significantly. You have flexibility to move funds between categories.

Second, prepare a second FY 20xx-20xx budget with the services to the homeschoolers built into it. For this second budget provide a detailed description of the type of services and materials that you want to provide for this population and how you will phase them in. In other words, you will need a narrative summary of what you want to do, why and how much it will cost. Provide evidence of the costs of each item or service that you need to buy. For instance, if you need to buy need more computers to support this new service tell how much you expect to have to pay for them and how you decided upon this cost. If you propose to hire more staff, you will need to supply the salary you are proposing and justify it. Remember the County Commissioners who will be reviewing your proposed budget will expect to have information about how you derived the costs associated with any items you are preparing to buy. Although you expect at least some of the Commissioners to look favorably upon your proposal, don’t forget that there are many different county agencies competing for additional funds this year and if you want your new service to be supported from county funds you will need to sell it, both in terms of the need for such a service and why it is more important than other competing needs. Although the Library Trustees have agreed to back this new service, they can only provide verbal support for your request, not the funds needed. Although the Commissioners have agreed to consider up to a 5% budget increase to cover these new services, you will have a better chance of getting funding if you can provide this new service in a cost-saving manner. Are there present services that you might be able to eliminate or cutback in order to accomplish your aim to provide this new one? Are there any other sources of funding you might use to supplement any county funding you receive? Are these changes reflected in your second budget?

Your budget preparation will involve two parts: The oral presentation you will give to the County Commissioners (you have been scheduled for fifteen minutes at their December meeting) and the written documentation that you will give them to go along with your presentation. This written documentation should include the two budgets and a cover letter to the County Commissioners that will accompany your budget package, providing the justification for the budgets you have requested. This letter should be no more than one page in length but it should succinctly highlight the budgetary requests.
THE NEW ORLEANS PUBLIC LIBRARY DISASTER RECOVERY BUDGET CASE

The photograph above is of flood damaged books in the Alvar Street Branch of the New Orleans Public Library. This branch along with all the rest of the NOPL system has been closed since Hurricane Katrina hit the city in late August. Nearly 200 New Orleans Public Library staff have been let go as part of Mayor Ray Nagin's October 5 directive laying off 3,000 city employees in the wake of “financial constraints in the aftermath of Hurricane Katrina.”

City Archivist Wayne Everard told American Libraries that 181 NOPL staff members had been laid off and the remaining 19 have been retained as essential to the operation of city government. “Thus far,” he said, “we have been working on NOPL business, but if the city decides that we are needed for other tasks, we are subject to reassignment.”

NOPL Director Bill Johnson told AL that the library's immediate goals were to “reorganize ourselves utilizing the remaining staff, stabilize our special collections environments, repair the main library so we can reoccupy it, continue to assess damage to the branches, begin the process of gathering information necessary for meeting FEMA disaster reimbursement deadlines, determine what funds will be available the next three months, and begin to develop a budget that conforms to our new circumstances.” He added, “My approach is that even nightmares can be managed.”

Although Hurricane Katrina left the main library relatively intact, eight of NOPL's 12 branches sustained moderate to severe flooding damage. Four branches (Hubbell, Latter, Nix, and the Children's Resource Center) remained relatively dry. Johnson told AL, “We plan on offering limited service at the main library and one branch in the next two months. The limited service will probably focus on internet services, including the creation of WiFi hot spots.”

“We should have at least three branches open before the ALA Annual Conference in New Orleans next year,” he added. The internet server at the main library was restarted the first week of October, and it is now hosting the library's website, which contains weekly updates of recovery progress.

The Alvar branch took in a foot of water, damaging books, furnishings, and computers. The Alvar branch is located in the heavily damaged Ninth Ward. The branch was opened on November 7, 1940.
following a formal dedication ceremony on November 6. Completion of the branch ended a long struggle by neighborhood groups and public officials to secure library facilities for the eastern section of the city. The area surrounding the Alvar Street Branch has a rich history. The structure stands on the site of the old Guillot Market, once a central location in the Ninth Ward.

According to the NOPL website, the Louisiana Department of Culture, Recreation, and Tourism has been working to insert language into the recovery bills before Congress to ensure that all institutions that fall within its purview (museums, libraries, tourism enterprises, etc.) are included. Working through the State Library of Louisiana in Baton Rouge, NOPL has submitted a preliminary figure of $17.5 million as an initial recovery estimate (information taken from reports in American Libraries and other sources).

All of the above is true. The Alvar Street Branch Library is a real branch library in the New Orleans Public Library System. Your budget assignments will be based on this actual library and you have a great deal of leeway in shaping its future. Make the following assumptions:

- You are a team of the New Orleans public librarians who have just been recalled by the city to work on getting library services restored to certain neighborhoods as soon as possible.
- You have been tasked to get the Alvar Street Branch up and running, preferably in the next sixth months so that it will be open by the time the American Library Association meets in New Orleans in June 2006.
- The city has agreed to repair the building and has begun work on it already. The building should be ready to be reoccupied by January.
- FEMA has agreed that library restoration is a critical factor in getting the city functioning again and will pay reasonable costs for restoring the library, restocking it with needed books, materials, and IT services. The City of New Orleans has agreed to hire or rehire the staff needed to make this a functional library again.
- You have been told that the library should serve as a model for other branches that will be opened later. The past should not necessarily be a guide to what will be done in the reopened
library which will be serving a neighborhood of people returning to their homes after a natural disaster.

Your group should work together to prepare the following parts of this assignment. One copy of the budget package should be handed in per group. A group grade will be given for the assignment. The budget package should contain the following parts:

• A one page cover letter to the Director of FEMA and the Mayor of New Orleans which summarizes your budget request and justifies your priorities.

• A line item budget that covers the items that you will need for the first year of operation of the reopened Alvar Street Branch Library. You need to decide what services you will provide, how many people, you will need to hire, and what you will need to purchase to reopen this library. You may assume that all the costs for renovating the building have been covered; however, you need to provide the costs for furnishing and equipping the library.

• A program budget that will cover the costs involved in at least four of the most important programs that you envision the library undertaking. For every item in your budget you will need to come up with justification for why you need that item and why you have estimated the cost as you did.

You will present the highlights of your new budget at a meeting with the director of FEMA, the Mayor, and neighborhood representatives in early December.