

Proposed Project:

Scheduling Software

Proposed Project Overview:

OPL has a current staffing compliment of 140 employees across 7 branches with significant growth expected over the next 10+ years. Currently, the process to schedule staff and fill vacant shifts uses excel spreadsheets and is time consuming and involves multiple manual steps. In 2023, capital funding was approved to hire a consultant to complete a review of OPL's scheduling practices, identify short-term options to improve manual processes, and define clear organizational requirements for selecting and implementing scheduling software. As of May 30, 2024, the consultant completed their review of OPL's practices and operational needs and has recommended that OPL move forward with the selection and implementation of scheduling software to more effectively schedule staff to deliver exceptional library services across all locations and allow leadership to re-allocate more of their time to core library operations, strategic initiatives, and enhancing services. The software will also enable better tracking and communicating for staff working across multiple locations and provide leadership with real-time metrics and analytics of staffing levels for library services and programs to ensure the best allocations to meet organizational goals and resident needs.

Costs and Benefits Summary:

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	2025	2026	2027	2028	2029	Total
Capital Costs	\$100,000					\$100,000
Capital Benefits						
Net Capital Costs	\$100,000					\$100,000
Operating Costs		\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Operating Benefits						
Net Operating Costs		\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

Year 1 costs are reflective of software implementation with subsequent years as an estimated software licensing cost. The project will need to go through an RFP process to identify a preferred vendor and solidify costing. The above estimated are based on are review of available software products.