16. Milwaukee Public Library, 2015

2015 Proposed Plan and Executive Budget Review

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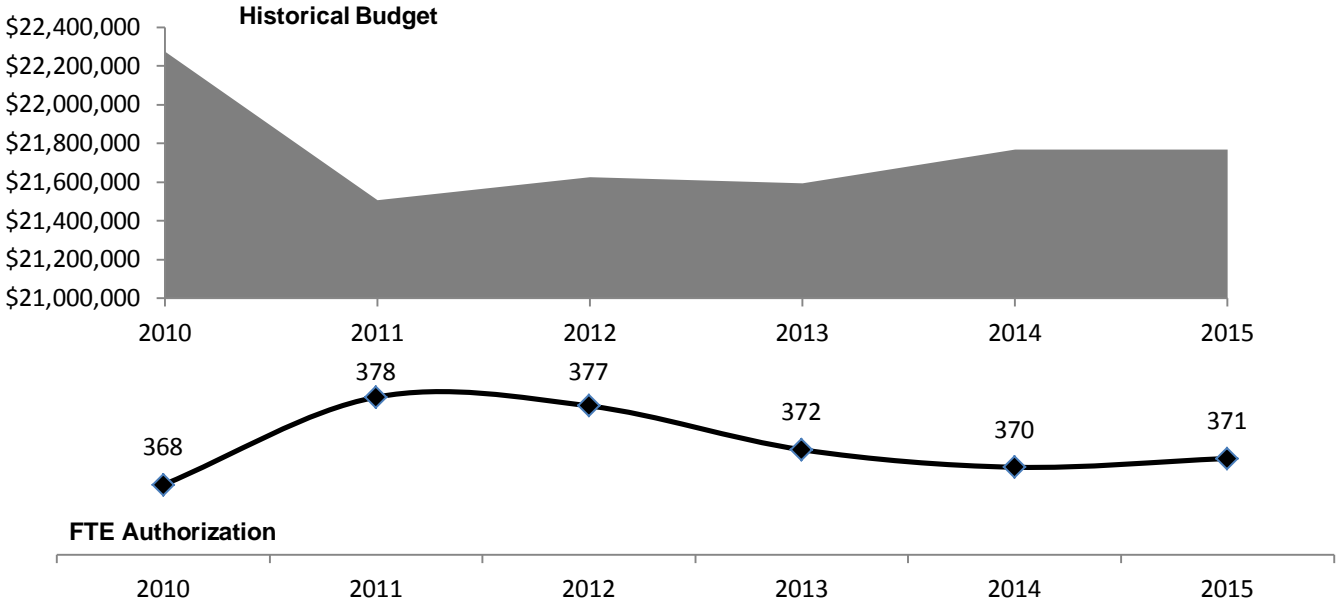
16. Milwaukee Public Library

$22,062,409
Proposed Department Budget

$294,321
Nominal Change in Proposed Department Budget

1.35%
Percent Change in Proposed Department Budget

Historical Budget

	2010	2011	2012	2013	2014	2015

FTE Authorization values: 368, 378, 377, 372, 370, 371

FTE Authorization

0.3%
Percent Change in FTE 2014 to 2015 Proposed

1
Nominal Change in FTE 2014 to 2015 Proposed

37
Vacant Positions

31%
% Eligible for Retirement within 10 years

Departmental Budget per FTE

Departmental Budget per Capita
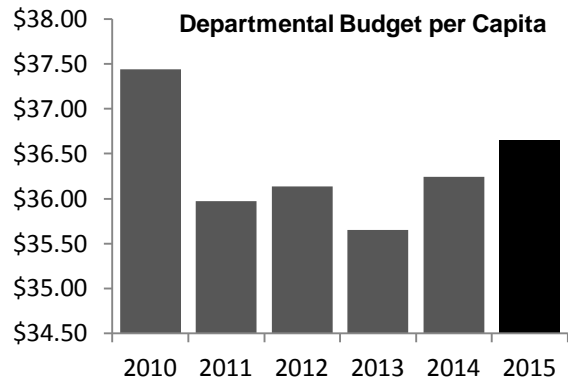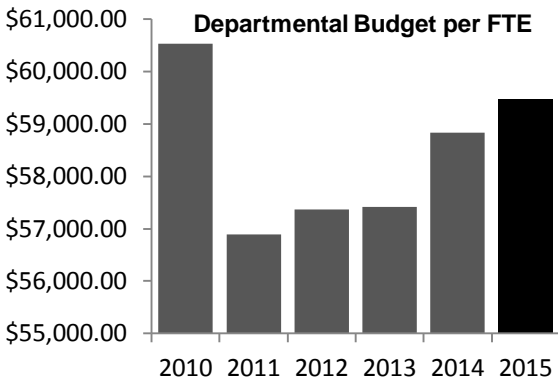
4%

The increase in Operating Expenditures attributed to computer network support and maintenance costs.

7%

The increase in Equipment Purchases due to IT replacement guidelines issued by DOA-ITMD.

771

The number of hours residents volunteered at the Library in July through September, 2014.

2,783

The number of people who attended computer classes and drop-in labs January – August 2014.

6,352

The number of ebooks downloaded in August 2014.

$776,493

Funds the Library has received from the Library Foundation in 2014 year-to-date.

$1.1 million

The amount of grant funding the Library is projected to receive in 2015.

$1.5 million

The amount allocated to the Library for materials purchases in 2015.

$4.3 million

The amount allocated to the Library Facility Initiative capital project for 4 mixed-use libraries in 2015.

$8.7 million

The amount of capital funding allocated to the Library.

Salary & Wage	**Fringe Benefits**	**Operations**
$202,103	-$143,782	$103,532
Proposed change	Proposed change	Proposed change
$11,938,460	$5,372,306	$2,731,761
Proposed Total	Proposed Total	Proposed Total
54.11%	24.35%	12.38%
% of Total Department Budget	% of Total Department Budget	% of Total Department Budget
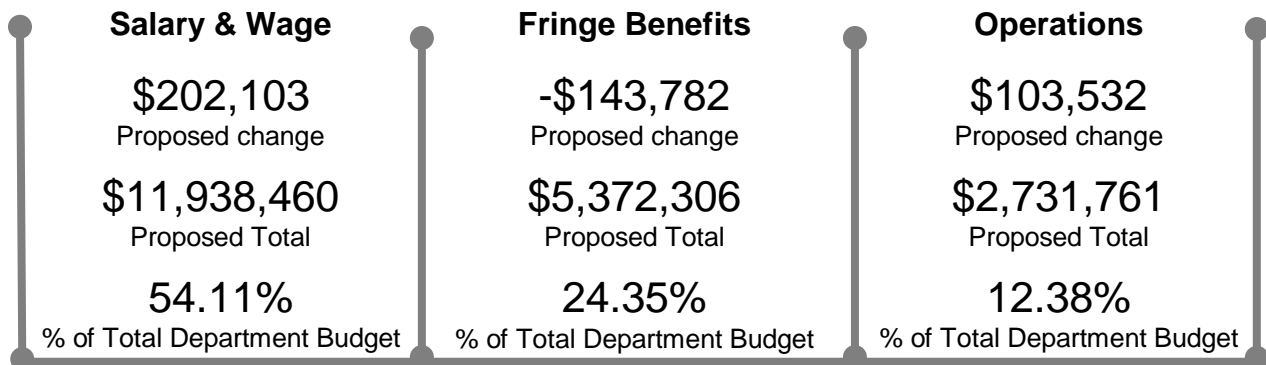
I. INITIATIVES AND PROGRAMS.

The Library plans the following to undertake or continue the following initiatives in 2015:

1. Libraries Hours of Operation Maintained.

The 2015 Proposed Budget maintains hours at all Library facilities. At 5 branch libraries – Bay View, East, Villard Square, Washington Park and Zablocki – hours of operation will be 49 hours per week. Atkinson, Capitol and Forest Home hours of operation will continue to be 39 hours a week. M.L. King, Mill Road and Tippecanoe will remain at 40 hours a week. Hours of operation at Center Street will remain at 50 hours per week for 2015. Weekly hours of operation for Central Library will be 54 hours, the same hours of operation as in 2014. Hours at Tippecanoe are yet to be determined during the renovation project, scheduled to take place January-August 2015.

Table 16.1. Service Hours by Library, Day of Week, 2015.

Library (2014 hours/2015 hours)	Days of Week						
	M	**T**	**W**	**TH**	**F**	**S**	**Su***
Atkinson (39/39)	12P-8P			10A-6P	Closed	10A-5P	Closed
Bay View (49/49)	10A-8P	12P-8P		10A-6P		10A-5P	
Capitol (39/39)	12P-8P			10A-6P	Closed	10A-5P	1P-5P
Center St. (50/50)	9A-8P	12P-8P			10A-6P		Closed
Central (54/54)	12P-8P		9A-6P			9A-5P	1P-5P
Central, Art & Humanities (43/43)	12P-8P		9A-4P				Closed
Central, Drive-up (60.5/60.5)	7:30A-6P					9A-5P	
East (49/49)	10A-8P	12P-8P		10A-6P		10A-5P	
Forest Home (39/39)	12P-8P			10A-6P	Closed	10A-5P	
King (40/40)	12P-8P			10A-6P		Closed	
Mill Road (40/40)	12P-8P			10A-6P		Closed	
Tippecanoe (40/40)	12P-8P			10A-6P		Closed	
Villard Square (49/49)	10A-8P	12P-8P		10A-6P		10A-5P	Closed
Washington Park (49/49)	10A-8P	12P-8P		10A-6P		10A-5P	Closed
Zablocki (49/49)	10A-8P	12P-8P		10A-6P		10A-5P	1P-5P

*Service hours provided October through April only. A=a.m.; P=p.m.

2. Teacher in the Library.

The Teacher in the Library program is in its fourth year of operation. The 2010/2011 school year was the first year MPL offered Teacher in the Library, using CDBG funding. Prior to implementation, a discussion was held with MPS representatives to discuss possible collaboration. These discussions did not result in an active partnership. A combination of CDBG funds ($100,000) and City funds will continue to be used in the 2015 Proposed Budget.

For 2015, this program will continue to be offered in the same way at the 9 branches currently being served, Atkinson, Bay View, Capitol, Center Street, Forest Home, Martin Luther King, Mill Road, Villard Square and Washington Park. All locations have the following hours of operation during the school year (MPS calendar): Monday-Wednesday, 3:30-6:30 pm; Thursday, 3:30-5:30 pm.

Teacher recruitment continues to be a challenge, but once teachers are in place the program builds a following. To ensure full community engagement, the program includes bi-lingual (Spanish/English) teachers as the neighborhood demographics and needs of participating students and their parents demand. MPL has been successful in finding qualified teachers to fill the openings.

The popularity of this program is reflected in the fact that attendance was up for the 2013/2014 school year despite 4 cancellations due to school closures related to the extreme cold. Teacher in the Library served 1,252 students and 496 parents in 164 sessions.

3. Ready-to-Read and Books2Go.

Ready-to-Read and Books2Go are 2 different services. Under Books2Go, MPL issues a special library card for child care centers in the city of Milwaukee that allows multiple users on one account. Those organizations also receive information about early literacy training and teachers' resources. See Table 16.2 for Books2Go participation.

The Ready-to-Read project is a year-long intensive collaboration with selected Books2Go sites. The current staffing supports the provision of services at 32 child care sites in a 12-month cycle with 2 story times per month. In 2013, the average number of children served per month was 667. In 2014, staff changes and a pilot of a new version of Ready-to-Read to service infant and toddler classrooms caused a temporary decrease in numbers served, which so far, is 414 children per month.

Table 16.2. Books2Go participation 2013 and 2014 (year-to-date).

Books2Go Membership	2013	2014
Child Care Participants	1,277	1,317 (1)
Children reached through general B2G services (approx.)	14,500	13,580

(1) Included both active and non-active cards.

Books2Go was started with federal funds in 1999 and is supported through grants and other gifts to the Milwaukee Public Library Foundation.

4. Summer Reading Program.

Each summer the Library offers free reading programming for children. The program offers activities and recognition for reading books. For 2014, 20,836 children enrolled in the Super Reader Program. See Table 16.3 for Super Reader Program participation.

This summer Library staff was at 5 playground locations to share books and reading activities with kids. Staff were at the following locations from 2:30 p.m. to 4 p.m. during the summer months: Mitchell Park, 2200 W. Pierce St. (Mondays), Carmen Park, 7320 W. Carmen Ave. (Tuesdays), Merrill Park, 461 N 35th St. (Wednesdays), Woodlands Playground, 8951 N 95th St. (Thursday), and Modrsejewski Playground, 1020 W. Cleveland Ave. (Friday).

Table 16.3. Super Reader Summer Reading Program, 2012 to 2014.

Program Registration		**2012**	**2013**	**2014**
Children Registered in Libraries		12,559	12,916	11,227
Children Registered through Outreach	Child Care Centers	2,292	2,777	2,295
	School-Age Groups	6,070	5,708	5,791
	Parks Project	---	---	345
	Total	8,362	8,485	8,431
Total Children Registered		20,921	21,401	21,401
Total Teens Registered		1,003	942	942
Total Program Registration		21,924	22,343	20,836

Source: MPL Board of Trustee Meeting Minutes.

This program costs approximately $140,000, and is primarily funded through the Milwaukee Public Library Foundation, with $13,000 in City funds planned for 2015.

5. Computer Classes.

In 2013, the Library held 800 computer classes. Through August, the Library has offered 288 computer classes with 1,413 people attending, and 195 drop-in labs with 1,370 attending. These classes and drop-in labs are administered by Library Technology Specialist (LTS) positions that were originally funded through the Broadband Technology Opportunities Program grant. LTS staff manages laptops, teach computer and software classes and provide individual and small group digital literacy instruction in English and Spanish.

6. Laptop Program.

All 316 public laptops have been deployed throughout the library system, and all locations are able to loan laptops to the public. See Table 16.4 for the number of laptops at MPL locations.

The laptops continue to be a popular resource for library patrons. Successes of this program include increased availability of computers (not just laptops) in general to library patrons.

Parents are now able to use the laptops in the children's areas; the computers in children's areas are for children only. Previously, parents had to go to a different area of the library to use computers, often necessitating leaving children unsupervised.

This program can be challenging to manage. As laptops rely on wireless communication, if there is trouble with the wireless network, it affects the laptops. Managing updates on the laptops is more challenging than for desktops, and requires more staff time.

Table 16.4. Library Laptops, Location and Number.

Library	Laptops Available	Library	Laptops Available
Central	20	M.L. King	30
Atkinson	29	Mill Road	14
Bay View	18	Tippecanoe	18
Capitol	15	Villard Square	37
Center Street	30	Washington Park	30
East	18	Zablocki	28
Forest Home	29	**Total Laptops**	316

7. Volunteer Program.

The 2014 Adopted Budget added a position of Library Volunteer Coordinator. The Volunteer Coordinator began working full time in June. The position is responsible for:

- Developing training materials, evaluation tools, and a handbook.
- Reviewing current volunteer applications and beginning a screening process.
- Establishing protocols.
- Selecting and appointing volunteers.
- Outreach to establish partnerships with Milwaukee community organizations and institutions.

In July, MPL received 330 hours of volunteer assistance; in August, it had 204 hours of assistance; and in September, it had 237 hours of volunteer assistance. Types of volunteers include:

- **Library Ambassador**: assists in establishing a welcoming tone with patrons as they enter the building. Provide services to guests that will make them feel welcomed and create a "Library Culture," indicating norms for proper behavior and conduct.

- **Computer Assistant**: provides technology support for the library by assisting patrons with basic technology needs related to the public computers, internet and library Wi-Fi. Perform basic patron services; assist with setting up an email account, completing an online form, print bank statements, apply for benefits and create an account in a job search website. Be present, visible, and available to patrons who are printing from

computers, photocopying, and scanning documents.

- **Outreach Assistant and Events Outreach Assistant**: represents MPL at outreach events throughout the City. Assists with staffing resource tables at health fairs, community block parties, etc. Also assists with one-time events such as MPL's Harvest Fest program.

- **Outreach Assistant-First Grade Library Card Campaign**: represents MPL as part of its First Grade Library Card Campaign. Visits schools in the city and gives 30-45 minute presentations to students in first grade classrooms on how to get a library card, use a library card; discusses library resources and reads aloud to the students.

8. Strategic Planning.

In 2013, the Library Board approved a new strategic plan, MPL 2020: Our Plan for the Future. The Plan will guide staff alignment, investment and services to 2020 throughout the library system. The Plan has 8 citywide strategies focused on literacy, lifelong learning and community connection. Three organizational values include reading, anchoring neighborhoods and improving the economy.

In 2013, the Plan focused on young families and new residents by prioritizing services to meet the needs of these groups. One of the first initiatives to be implemented is an enhancement of services to Spanish-speaking residents funded through an LSTA grant to complement MPL's current ESL tours and computer courses instructed in Spanish.

The Library continues to align its resources to meet its goals. Initiatives planned for 2015 to meet strategic plan goals include:

- **Community engagement through partnerships**. Library staff will be charged with engaging the community and increasing awareness of library services through personal and professional networks. The MPL Strategic Plan Implementation Committee, which is led by a library administrator and consists of system-wide representation of staff at all classification levels.

  One of the tools developed by the committee is a spreadsheet log for tracking community connections made by staff. The staff will continue to log contacts onto the spreadsheet until a new connections database, which is currently being developed, is completed. At that time, all connections will be transferred to the database, and all future logs will be entered directly into it. Depending on the staff person, connections are being made during and/or outside of work. Fair Labor Standards Act (FLSA)-exempt staff are more likely to have some of their community engagement activities include after-hours times.

- **Out-of-School/Connected Learning for Teens**. MPL has shifted resources to create a position of Education Specialist to focus on educational opportunities for teens and using technology, Internet and computer access. Programs and services under this initiative will be designed and developed by the new Teen Education Specialist, who will report

directly to the Librarian V Youth Services Coordinator, a library administrator. Some services under this program will likely be delivered by the Education Specialist with support from other existing library staff. There will also be proposed programs and services that will need outside funding support to hire contract workers for service delivery.

- **Community third place**. Third places are anchors of community life, places people go that are not home (first place) or work or school (second place). MPL will renew its sense of "place" through services, programs and facilities.

9. Milwaukee County Federated Library System (MCFLS) Board.

MCFLS consists of 15 public library members. With 14 separate suburban libraries and the City of Milwaukee library system (Central Library, 12 branches and one Express library), there are 27 public library buildings in Milwaukee County. In 2013, MCFLS member libraries circulated more than 7.4 million items to over 500,000 library cardholders. MCFLS provides the computer catalog and delivers books and media items between the libraries.

Bruce Gay accepted the position of MCFLS Executive Director and began his assignment on August 4, 2014. Mr. Gay replaces James Gingery, who retired in June after serving as MCFLS Director since 2004. Mr. Gay was the Technical Services and Collections Director at MPL since 2003, and had been employed at MPL since 1997.

10. System and Resource Library Administrators Association of Wisconsin (SRLAAW).

The Council on Library and Network Development (COLAND), a statewide group whose members are appointed by the Governor, has assigned a work group to develop a strategic vision for library systems in the 21st century, using a Lean process. A draft report and set of recommendations was presented to SRLAAW in August. Some recommendations related to Resource Libraries, responsibilities of Library Systems and mandated shared Integrated Library Systems would require changes to state laws.

No new state legislation has been introduced. A survey of the library community is underway.

See also ISSUES TO CONSIDER, Section VIII.

II. EXPENDITURES.

Table 16.5. Changes in Expenditure Amounts by Account.

Expenditure Account	2013 Actual Budget	2014 Adopted Budget	% Chng.	2015 Proposed Budget	% Chng.
Salaries and Wages	$11,653,398	$11,736,657	0.7%	$11,938,460	1.7%
Fringe Benefits	$5,460,608	$5,516,088	1.0%	$5,372,306	-2.6%
Operating Expenditures	$2,470,439	$2,628,229	6.4%	$2,731,761	4.0%
Equipment Purchases	$1,763,022	$1,874,232	6.3%	$2,006,700	7.1%
Special Funds	$13,182	$13,182	---	$13,182	---
Total Operating Budget	$21,360,649	$21,768,088	2.0%	$22,062,409	1.4%

1. Budget Summary.

The total 2015 Proposed Budget is $22,062,409, an increase of $294,321 (1.4%) from the 2014 Adopted Budget amount of $21,768,088.

2. Personnel Costs.

Personnel costs in the 2015 Proposed Budget are $17,310,766, an increase of $58,321 (0.3%). Salaries and wages increase $202,103 (1.7%). Fringe benefits decrease $143,782 (-2.6%).

3. Operating Expenditures.

Operating Expenditures in the 2015 Proposed Budget are $2,731,761, an increase of $103,532 (3.9%) from the 2014 Adopted Budget amount of $2,628,229. The changes can be attributed to the following:

- **Administrative Services:** Overall operating expenditures for this division increase $10,403 (1%) from the amount allocated in the 2014 Adopted Budget. Operating expenditures line items with a proposed increase for 2015 include:

  o Tools & Machinery Parts is budgeted at $31,000, an increase of $4,900. This increased maintenance needs to machine parts as systems age.

  o Professional Services is budgeted at $74,000, an increase of $15,000, reflecting actual Online Computer Library Center, Inc. (OCLC) charges.

  o Information Technology Services is budgeted at $311,710, an increase of $21,710. Network support and maintenance costs are projected to increase due to an increased number of computers in the system.

- **Branch Services**: Overall operating expenditures for this division increase $86,669 (11%) from the amount allocated in the 2014 Adopted Budget. Branch Services operating expenditures line items with a proposed increase for 2015 include:

    o Energy, which is budgeted at $364,426, an increase of $14,551, due to the opening of the new East Branch Library at the end of 2014.

    o Property Services, is budgeted at $435,900, an increase of $74,000, due to an increase in hours of guard service to address security issues at branch libraries.

Central Library: The 2015 Proposed Budget line item Other Operating Supplies is budgeted at $8,374, an increase of $5,093, from 2014. This line item amount varies every year depending on what items are budgeted for Central Library furniture.

4. Equipment Purchases.

Equipment purchases in the 2015 Proposed Budget are $2,006,700, an increase of $132,468 (6.1%) from the 2014 Adopted Budget amount of $1,874,232. Table 16.6 shows the types of library materials to be purchased, the estimated amount to be spent on each type of material and the estimated percentages of the total amount to be spent on each type of material. Library materials to be purchased in the 2015 Proposed Budget are $1,553,652, a decrease of $13,001 (0.8%) from the 2014 Adopted Budget amount of $1,566,653.

Table 16.6. Types and Amount of Materials to be Purchased, 2015.

Material Type	2015 Proposed Amount	Estimated Percentage
Books	$870,045	56%
Databases	$295,194	19%
Magazines, Newspapers	$201,974	13%
DVDs	$93,219	6%
E-books	$46,610	3%
CDs	$46,610	3%
Audio-books (1)	$0	---
Total	$1,553,652	100%

(1) Audio-books will be purchased using an alternate funding source.

Other equipment purchases planned for 2015 include:

- **Administrative Services**:

    o Additional Equipment line items:

        ▪ Computer Software is budgeted at $15,000 (no amount was allocated in 2014). This change the replacement schedule reflects guidelines issued by ITMD.
        ▪ Additional Equipment-HVAC Parts & Accessories is budgeted at $8,500 (no amount was allocated in 2014). This allocation is for a proposed replacement for the Building Management System server.

    o Replacement Equipment line items:

        ▪ Computers is budgeted at $169,500, an increase of $59,500. This increase reflects the approval received to use $70,000 of surplus stimulus funding in 2014.
        ▪ Computer Peripherals is budgeted at $30,000, an increase of $13,790. This is an adjustment to reflect actual use. Peripherals used to be budgeted in supplies but ITMD changed all IT budgeting.
        ▪ Computer Server & Components is budgeted at $140,000 (no amount was allocated in 2014). This proposed allocation represents the need to replace obsolete security camera servers.
        ▪ Miscellaneous is budgeted at $5,531, an increase of $3,536. This is a normal variance based on the accounting category used for specific equipment.

- **Branch Services**: In the Proposed Budget, equipment purchases are budgeted at $3,685, a decrease of $2,303. This decrease is a normal variance based on accounting category of specific items budgeted.

- **Central Library Services:** In the Proposed Budget equipment purchases are budgeted at $18,844, a decrease of $11,081. This decrease reflects the 2014 Adopted Budget one-time equipment purchase of media shelving.

5. Special Funds.

The 2015 Proposed Budget provides $13,182 in special funds, the same level of funding as the 2014 Adopted Budget. The City entered into a rental agreement with the RACM to rent the space for the new Villard Square Branch Library. This agreement includes an annual rent payment for the Villard Square Library space. The plan is for the annual rent payment to be budgeted for 7 years, at which time the City will purchase the library space at Villard Square from RACM, and an annual rent payment will no longer be necessary.

III. PERSONNEL.

Table 16.7. Changes in Full-Time Equivalent (FTE) and Authorized Positions.

Position Category	2013 Actual	2014 Adopted Budget	Change	2015 Proposed Budget	Change
O&M FTEs	285.39	292.15	6.76	291.18	-0.97
Non-O&M FTEs	21.49	17.37	-4.12	18.28	0.91
Total Authorized Positions	372	370	-2	371	1

1. Personnel Changes.

The total number of authorized positions in the department under the 2015 Proposed Budget is 371, a net increase of one position from the number authorized in the 2014 Adopted Budget. The position changes are summarized in Table 16.8.

Table 16.8. Summary of Position Changes, 2014.

Nbr.	Title of Position	Reason For Change
+1	Adm. Serv./ Librarian V (X)	Transferred from Central Library, Circulation Bureau. Assigned programming & partnership duties per Strategic Plan. Will under fill as Lib. IV
-1	Adm. Serv./ Management Librarian	Transferred from Tech. Serv. to Ready Reference and Central Circ. to increase public service.
+1	Adm. Serv./ Network Analyst Asst. (X)	Transferred from Central Library Serv. Lib. IV to Automation to support the Library's public & staff computers & auxiliary equipment.
-1	Adm. Serv./ Librarian III (X)	Transferred from Automation to Ed. & Outreach/ YCOS, restructured duties to provide operational efficiencies
+1	Adm. Serv./ Library Reference Asst. (X)	Transferred from Central Services to Automation Coordinates Library Tech. Specialists
-1	Adm. Serv./ Library Circulation Aide (0.056 FTE)	Transferred from Acquisitions & Serials to Circ. for operational efficiencies to public service.
-1	Adm Serv./ Library Technician (0.50 FTE)	½ of position transferred from Copy Cat./ Database Mgmt. to Outreach Services for operational efficiencies to public service
+1	Adm. Serv./ Library Technician (0.50 FTE)	½ of position remained in Copy Cat & Database Mgmt. for operational efficiencies.

-1	Br. Serv./ Library Circulation Assistant II	Transferred from Branch Services to Central Services for operational efficiencies
+1	Cent. Serv./ Management Librarian (X)	Transferred from Ed. & Outreach to Central and added footnote for mileage.
-1	Cent. Serv./ Management Librarian	Transferred from Ed & Outreach to Central.
+1	Cent. Serv./ Library Ed Outreach Spec. (X) (Z)	Transferred from Automation (Lib III) to Ed & Outreach; Reorganization - Operational efficiencies transfer to public service.
+1	Cent. Serv./ Library Circulation Asst. I (0.50 FTE)	Transferred ½ position from Copy Cat Lib. Tech II to Ed & Outreach for operational efficiencies.
-1	Cent. Serv./ Librarian IV	Transferred from Central Services Pool to Automation operational efficiencies.
+1	Cent. Serv./ Management Librarian	Transferred from Tech. Services to Ready Reference for operational efficiencies.
-1	Cent. Serv./ Librarian V (X)	Transferred to Adm. Services and assigned programming & partnership duties.
+1	Cent. Serv./ Library Circulation Asst. II	Transferred from Br. Serv.to Tier & Book Handling for operational efficiencies.
+1	Cent. Serv./ Library Circulation Aide	Transferred from Acquisition to Central Circ. For operational efficiencies.
+1	Cent. Serv./ Library Circulation Asst. I (0.50FTE) (H)	Reclassification for to address operational needs from Lib Circ. Aide to LCAI (Grant Funded for ILS)
-1	Cent. Serv./ Library Circulation Aide (H)	Reclassification to address operational needs from Lib Circ. Aide to LCAI (Grant funded).
+1	**Net Change**	

- The Library has shifted resources to create an Education Specialist position for 2015. This position will be responsible for instructional design and development of technology-based out-of-school learning programs targeted to young adults, and for specifying the equipment and resources needed to support the training. The person in this position will be responsible for providing some direct services, as well as managing and overseeing others in providing service delivery system-wide. Other duties will include teen mentoring, fostering community-based partnerships, supporting existing young adult programs and services, and supporting and assisting with fundraising efforts.

- The salaries of 3 positions are funded through the capital improvements budget for work done on capital improvements. These positions are the Library Business Operations Manager (20%), the Library Facilities Manager (15%), and the Library Construction Project Manager (90%).

2. Vacancies.

Effective Pay Period 20, there are 37 vacant positions in the department. The vacancies are summarized in Table 16.9.

Table 16.9. Milwaukee Public Library Vacancies as of September 22, 2014.

Nbr.	Title of Position	Date Vacant	Comments
1	Management Librarian	9/1/2/14	Request to fill 10/8/14.
1	Asst. Director- Library Information & Technical Services	8/2/2014	Request to fill 10/08/14 (Classification Change).
1	Library Branch Manager	9/27/2014	Request to fill 10/08/14.
1	Librarian III (1/2)	3/30/2013	[No Comments.]
1	Librarian III	10/11/2014	Request to fill 10/08/14.
1	Librarian II	9/16/2014	Request to fill 10/08/14.
1	Library Youth Educator	8/16/2014	Approved to fill 9/17/14.
1	Library Reference Assistant	8/5/2014	Approved to fill 9/17/14.
1	Network Analyst Assistant	9/26/2014	Request to fill 10/08/14.
1	Custodial Worker II	8/9/2014	Request to fill 10/08/14.
1	Library Circulation Assistant I	7/19/2014	Approved to fill 8/11/14.
1	Library Technician II	9/26/2014	Request to fill 10/08/14.
25	Library Circulation Aides - 4 Vacated	11/2013 - 3/2014	Waiting for Eligible List (reviewing duties).
	Library Circulation Aides - 21 Vacated	7/2014 - 8/2014	
35	**Total Vacancies**		

There are 2 vacant positions currently filled with provisional appointments: one position of Library Branch Manager and one position of Library Security Investigator.

Library Circulation Aide positions can be challenging to fill because of the following factors:

- Student status limits appointments.
- At the end of school terms, MPL loses a significant number of students.
- Turnover can reach 75% during a calendar year, and this impacts service.
- The eligible list can quickly become outdated – regarding: testing, scoring establishing eligible list(s) while taking into account the student status requirement.

The Library Branch Manager position is challenging to fill as well because the process to establish an eligible list is cumbersome, but the department is working with DER to establish continuous recruitment for the Branch Manager position and coordinating the Library Circulation Aide test with school schedules.

3. Substitute Pool Program.

When system staff is unavailable, MPL retirees from the pool are asked to work on a temporary basis. The Library uses a substitute pool to cover vacations, unexpected illnesses and vacancies. Substitute pool employees have become crucial to the Library's operations. Only

MPL retirees are hired for the substitute pool, since training is an issue.

DER has approved once a year for drug testing and physical exams. With the new Temporary Appointment rules, the Library is looking to DER for clarification. Previously, the Library hired substitutes as emergency appointments which expired after 90 days. If MPL continued with the emergency appointment, every 90 days the substitute employee had to be re-certified. This required a drug test, medical exam and I-9.

IV. SPECIAL PURPOSE ACCOUNTS (SPA).

None.

V. REVENUES.

The 2015 Proposed Budget estimates that $1,188,000 will be generated in revenues by the department, a $4,800 (-0.4%) decrease from the 2014 Adopted Budget estimate. The largest sources of revenue are generated from MCFLS Agreements, estimated at $713,000 for 2015.

Table 16.10. Changes in Revenue by Category.

Revenue Account	2013 Actual Budget	2014 Adopted Budget	% Change	2015 Proposed Budget	% Change
Charges for Services	$419,797	$479,800	14.3%	$475,000	-1.0%
MCFLS Agreements*	$716,868	$713,000	0.5%	$713,000	---
Total	$1,136,665	$1,192,800	5%	$1,188,000	-0.4%

*Milwaukee County Federated Library System (MCFLS).

1. Milwaukee County Federated Library Agreements.

Table 16.11 identifies the amount of the agreements. The Member, Resource, Lease and Bibliographic Database Agreements are set to expire on December 31, 2015.

Table 16.11. MCFLS Agreements and Amounts.

Agreement Type	Agreement Period	Amount
Member Agreement	1/1/13 through 12/31/15	$12,483
Resource Library Agreement	1/1/13 through 12/31/15	$187,390
Lease Agreement	1/1/13 through 12/31/15	$126,000
Bibliographic Database Agreement	1/1/13 through 12/31/15	$387,127
	Total	$713,000

Source: Milwaukee Public Library.

2. Member Agreement—Reciprocal Borrowing.

Under the agreement, MCFLS reimburses net-lending libraries for reciprocal borrowing costs. In MCFLS, a reciprocal borrowing transaction occurs when a resident from one municipality checks out or requests materials from another Milwaukee County library. Reciprocal borrowing costs are incurred when materials borrowed between municipalities are not in balance.

MCFLS contracts with MPL to provide cataloging services for the entire system. This ensures quality cataloging of all materials added to the catalog. The agreement includes a charge-back to members based on the number of items each library adds. The estimated charge-back per the contract is $31,564 for 2014.

VI. OTHER FUNDING SOURCES

1. Contributions.

Funds received from the Library Foundation through the Library's Contribution Account are listed on Table 16.12. The Foundation also supports the Library's activities directly.

Table 16.12. Library Contributions by Funding Activity, 2012 to 2014.

Funding Purpose	2012	2013	2014*
Books and Materials	$369,760	$309,752	$291,494
Programs	$275,010	$249,111	$419,999
Capital Improvements	$0	$0	$65,000
Total	$644,770	$558,863	$776,493

*January through August, 2014.

2. Grants.

The 2015 Proposed Budget contains $1,153,390 in grant funding for the Milwaukee Public Library, the same amount of grant funding as in the 2014 Budget.

Community Development Block Grant funds, $100,000.

The Library is recommended to receive $100,000 in CDBG funds for the Teacher in the Library Program. A combination of CDBG funds and City funds will be used for this program.

The Wisconsin Talking Book & Braille Library Grant, $968,700.

This grant, from the State of Wisconsin, funds a continuing program which provides library services in an appropriate format for use by the visually- and physically-impaired of the state. For 2015, the Library has applied for $968,700. The grant period is from July 1, 2014 to June 30, 2015. This grant funds 15 positions. The funding is for personnel, salaries and wages ($575,900), fringe benefits ($259,155), operating expenditures and equipment ($133,645).

Table 16.13. Wisconsin Talking Book & Braille Library Circulation 2012 to 2014 (thru August).

Circulation	2012	2013	2014 (thru 8/31)
	351,634	363,509	247,612

Source: Milwaukee Public Library.

Interlibrary Loan Services Grant, $84,690.

This grant is a joint project set up in cooperation with the Wisconsin Department of Public Instruction-Division for Library Services – Reference and Loan Library, and the Milwaukee County Federated Library System. Under this grant, access is provided to library materials not available at the requestor's library system.

The ILS Grant is capped at 6,000 requests per year through the state contract at the current funding level. The 2015 Proposed Budget grant amount is $84,690. The grant period is from July 1, 2014 through June 30, 2015. This grant funds one full-time and one part-time position. These positions are Library Reference Assistant and Library Circulation Assistant (0.50 FTE). The funding is for personnel, salaries and wages ($54,476), fringe benefits ($24,514), and other costs ($5,700).

VII. CAPITAL PROJECTS.

The 2015 Proposed Budget includes $8,750,000 in funding for 3 capital programs for MPL, an increase of $5,367,000 (158.7%) from the 2014 Budget. The increase is primarily related to the reconstruction and renovation of neighborhood libraries.

The proposed funding focuses on the replacement of 4 existing branch libraries with new mixed-used facilities and the renovation of Tippecanoe.

The 2015 Proposed Budget includes one position of New Facilities Project Coordinator. The position will be 90% capital-funded. The capital projects for 2015 are summarized in Table 16.14 and the discussion that follows.

Table 16.14. Capital Program Summary, 2015.

Program	2015 Proposed Budget	2014 Actual Budget	Increase (decrease)	% Chng.	6-year Request
Central Library Improvements Fund	$1,700,000	$1,558,000	$142,000	9.1%	$11,711,350
Branch Library Improvements Fund	$2,750,000	$0	$2,750,000	----	$2,650,000
Library Facility Initiative	$4,300,000	$1,825,000	$2,475,000	135.6%	$17,800,000
Total	$8,750,000	$3,383,000	$5,367,000	158.7%	$32,161,350

1. Currently-Funded Programs.

Central Library Improvements Fund, $1,700,000.

Since 2000, the City has invested over $11.73 million in capital improvements at the Central Library. Funding proposed for 2015 will provide for on-going repairs of mosaic tile and scagliola ($200,000), exterior masonry repairs ($150,000), replacement of an air handling unit ($975,000) and a roof replacement project ($300,000). The 2015 Proposed Budget does not include funding of $325,000 that was requested for the replacement of carpeting on the 2nd floor Business, Science and Periodical area.

The funding budgeted in 2014 provided for upgrades to the fire alarm system, an upgrade to the 2 grey rotunda elevators, masonry repairs, and carpeting in the Children's library The fire alarm is being designed and is expected to be let for bid by the end of the year. Work on the elevator is expected to begin by December of this year. The carpet replacement project will be bid by year-end. The replacement of the cooling tower funded in 2013 has been completed.

Improvements for the Central Library have been budgeted in a general Central Library Improvements account since 2010. The general account funds 3 programs.

- The Central Library Interior segment, which provides funding for the restoration, preservation and renovation of the interior of the Central Library. Work includes repairs to mosaic tile and scagliola in the rotunda, renovation, upgrades and modernization.

- The Central Library Exterior segment, which provides funding for the maintenance and repair of the exterior façade of the Central Library. Exterior elements include limestone block and balusters, Chicago brick, marble block, windows, lighting and roofs.

- The Central Library Mechanical Improvements segment, which provides funding for the Central Library's equipment and systems (HVAC, electrical, building controls, fire safety, security and elevators).

Library Facility Initiative, $4,300,000.

The 2015 Proposed Budget provides $4,300,000 for the development and construction of mixed-use libraries.

The Library Facilities Initiative is a multi-year plan. In 2010, the Library Board recommended that a new configuration of library facilities be planned, built and opened over the next 10 years. The Library's current configuration consists of the Central Library and 12 branch libraries and a 24/7 vending library. The proposed configuration included different types of libraries including area, branch, mixed-use, express center and vending. The Library Board believes that a combination of facility types will allow the Library to enhance services and provide long-term savings. Savings would be realized through reductions in energy use and the avoidance of capital maintenance on some existing branch libraries.

The City has successfully partnered on 2 mixed-use libraries; Villard Square and East libraries. Funding in 2015 will provide for the development and construction of 2 more mixed-use libraries to replace the Forest Home and Mill Road Libraries. It will also be used to begin development of 2 additional mixed-use libraries to replace the Capitol and M.L. King libraries.

The Library issued a request for interest, inviting developers who may want to partner on a mixed-used development that includes a library. Thirty-five developers attended an informational meeting that was held in early September, 2014. Responses to the request for interest were due September 30, 2014. Fourteen proposals were received from 7 different teams.

The Proposed Budget continues funding for one position of New Facilities Project Coordinator. The position is intended to manage the development of the 4 new mixed-use libraries. It is anticipated that funding will be needed for approximately 6 years. The position will be 90% capital-funded.

Funding in 2014 for this program included $600,000 to begin the development of the Mill Road and Forest Home libraries, and $750,000 for the renovation of Tippecanoe library.

Branch Library Improvements Fund, $2,750,000.

The 2015 Proposed Budget provides $2,750,000 to complete the renovation of Tippecanoe library. The total cost for renovating Tippecanoe is expected to be $4.5 million. Funding was provided in 2013 ($875,000) to replace the HVAC system. An additional $750,000 was provided in 2014 in the Library Facilities Initiative account. MPL is currently developing the design. A contract is expected to go out to bid by the end of the year.

The branch library system has significant amounts of deferred maintenance. Since 2000, $5,755,000 in capital funding has been budgeted for maintenance and improvements at the 12 branch libraries. The most recent budget allocations for this program were $295,000 in 2008 and $1,475,000 in 2013. Of the 12 branch libraries, 5 have been rated by MPL as being in "poor" or "very poor" condition. Three branches are considered to be in "moderate" condition. The 4 branches in good condition are Bay View, Washington Park, Villard Square and the new East Library which is scheduled to open in November 2014. The 6-year capital request for branch library improvements is $2,650,000.

Much of the deferred maintenance will be addressed by the construction of 4 new mixed-use libraries to replace the Mill Road, Capitol, Forest Home, and M.L. King libraries. Each of those libraries has HVAC systems that are more than 40 years old. The estimated cost for just the HVAC systems is over $4 million. Funding for the construction is expected to be provided over the next 4 years in the Library Facilities Initiative capital account.

Funding for the Express at Silver Spring library ($275,000) was provided in this account in 2013. The library opened to the public on October 2, 2014.

2. Unfunded Capital Requests.

There are no unfunded capital requests for 2015.

3. Project Updates.

East Library: The East Library is being reconstructed as a mixed-used development with 99 one- and two-bedroom units above a 16,000 SF-library with 118 underground parking spaces. Forty additional grade-level parking spaces will be provided for library patrons.
The City has budgeted $3,550,000 in the Library Facility Initiative capital account for the East

library ($2,000,000 in 2011; $1,250,000 in 2012 and $300,000 in 2013). The total estimated project cost is $19 million. BMO Harris Bank is the lender, Stevens Construction is the general contractor and, Engberg Anderson Architects is the designer. It is not anticipated that East Library will need additional capital funding.

The East Side Architectural Review District and Architectural Review Board (ARB) reviewed the preliminary plans in January, 2012. The City Plan Commission approved the design and location in February, 2012. The Purchase, Sale & Development Agreement includes an option to purchase by HSI Properties Inc. (the developer) if the library condominium unit is declared surplus by the City. HSI conveyed the East Library condominium shell at no cost to the City. MPL separately bid the design and construction of the interior build out.

The old East library closed on June 22, 2013. A temporary location at 2430 N. Murray with 2,800 SF of space opened on July 1, 2013. The construction on the new East library began on July 30, 2013. Although there were construction delays, MPL was able to negotiate for access to the library space to begin the build-out so the project wouldn't be further delayed. The library is scheduled to open November 22, 2014. Expenditures in 2014 to date are $2,491,000.

Express at Silver Spring: Funding was provided ($275,000) in 2013 in the Branch Library Improvement Fund to install a 24-hour, fully automated library in the Westlawn Gardens neighborhood on the corner of N. 64th Street and Silver Spring Drive. Expenditures to date in 2014 are $111,250.

The library opened to the public on October 2, 2014.

The installation of a vending library was considered after a team of Library Board members and Library Administrators visited the Houston Public Library in 2012 as part of a Civic Best Practices grant from the Greater Milwaukee Foundation. The team recommended that MPL should add vending libraries to the system. Patrons can check out and return books. The vending library can also be used to pick up items that have been placed on hold.

Expenditures to date in 2014 are $111,250.

Villard Square Branch: Villard Square, a mixed-use development with 47 apartments for families where grandparents are the primary caregivers for their grandchildren, and a 12,770-SF branch library opened on October 15, 2011. As of October 15, 2013, all apartments will be leased. Since 2009, $2.75 million in capital funding has been budgeted. Actual expenditures through December 2011 were $3,568,000. There were no additional capital expenditures in 2013. The City was able to use New Market Tax Credits, grants and contributions to help fund the development.

4. Future Capital Requests.

There are no out-year requests except those associated with on-going capital programs.

VIII. ISSUES TO CONSIDER.

1. The Library is actively seeking out volunteers to expand service capacity. Although this is a cost-saving measure, it could place the services volunteers perform in flux, as volunteerism by its nature is dependent upon individuals freely choosing to participate.

2. Some DER hiring processes, such as the steps taken to establish an eligible list, have become cumbersome to departments, such as the Library, filling vacant positions. Modification of DER hiring processes should be examined.

3. The Library uses a large amount of contributions to fund core outreach programs, such as the Summer Reading Program. As this funding can fluctuate from year to year, it is important to investigate if operating funds can supplement some of the contribution funding used for core programs.

4. The implications of the Milwaukee Civic Partnership Initiative on departments, such as the Library, which receive contributions to fund core programs need to be examined. Thought should be given to the chilling effect MCPI could have on these contributions, as organizations may choose to support another department and cease supporting the Library.

5. The effectiveness of the capital plan depends on a very aggressive development schedule for 4 different projects. There appears to be a level of interest in the development community but whether that interest can be transformed into concrete partnerships in a timely manner remains to be seen. Although the City has partnered successfully on 2 similar developments, this is first time the City has actively sought partners. Both of the existing mixed-use libraries were constructed in partnership with developers who sought out the partnership with the City. In addition, although the developments are not site-specific, they are area-specific. It is not known whether all 4 locations will generate equal interest by developers.

6. All of the funding in the Library Facilities Initiative is being used to develop mixed-used buildings. The mixed-use model, while promising, is still relatively new. Villard Square, the first mixed-use building, opened 3 years ago.

IX. LIBRARY STATISTICS.

MPL is the largest public library in the state. Two major indicators of library usage are patron and circulation counts. The traditional measures of library use, patron and circulation count have been on a downward trend in recent years due to a sharp decrease in hours in 2010, necessitated by funding cuts. System-wide MPL hours of operation increased by 43 hours per week in 2012. This increase in hours of operation is reflected in increased patron and circulation counts. (See Tables 16.14 and 16.15.)

More residents are accessing library information and materials through online sources as evidenced by the increased use of remote services offered through the Library's website. The Library's focus on technology, including ebooks, Internet-based databases, virtual reference and other services through the webpage has increased its ability to serve different populations. (See Tables 16.16 to 16.20.)

Table 16.14. Patron Count, 2011 to 2014 (through August).

Circulation Unit	2011	2012	Chng.	2013	Chng.	2014*
Central	552,858	554,309 (3)	6.0%	509,184	-8.0%	343,376
Atkinson	93,336	102,004 (3)	9.3%	94,139	-7.7%	56,454
Bay View	140,713 (1)	160,491 (3)	14.1%	150,603	-6.2%	101,085
Capitol	116,151	117,388 (3)	1.1%	126,649	7.9%	90,054
Center Street	144,994	152,186 (3)	5.0%	139,031	-8.6%	106,349
East (6)	150,520 (1)	176,261 (3)	17.1%	116,825	-33.7%	45,523
Forest Home	147,371	159,291 (3)	8.1%	149,666	-6.0%	93,460
Martin Luther King	99,297	119,068 (4)	19.9%	118,273	-0.7%	72,553
Mill Road	97,528	109,601 (4)	12.4%	119,385	8.9%	76,883
Tippecanoe	118,374	128,986 (4)	9.0%	124,123	-3.8%	80,038
Villard Square (5)	92,635	149,002 (3)	60.8%	147,543	-1.0%	90,250
Washington Park	166,196 (1)	225,548 (3)	35.7%	209,676	-7.0%	121,880
Zablocki	168,161 (1)	194,475 (3)	15.6%	198,251	1.9%	124,027
YCOS-Outreach (2)	4,322	4,416	2.2%	3,994	-9.6%	3,132
Drive-Up Vehicular Traffic Count	31,448	34,004	8.1%	33,030	-2.9%	23,891
Total	2,093,904	2,387,030	14.0%	2,241,082	-6.11%	1,428,955

Source: MPL Board of Trustee Meeting Minutes. Notes:*2014 patron count is January – August; (1) 28.6% increase in hours beginning February 28, 2011; (2) Mobile and Outreach Services merged with Central Library Children's Room 1/2008; (3) 2012 public service hours increased 4 hours per week; (4) 2012 public service hours increased 5 hours per week; (5) New building opened October 15, 2011; (6) Temporary location at 2340 N. Murray Ave., opened July 1, 2013.

Table 16.15. Circulation Count, 2011 to 2014 (through August).

Circulation Unit	2011	2012	Chng.	2013	Chng.	2014*
Central	649,051	655,574 (3)	1.0%	627,625	-4.3%	412,903
Atkinson	86,749	85,920 (3)	-1.0%	83,734	-2.5%	50,764
Bay View	288,712 (1)	307,323 (3)	6.4%	297,426	-3.2%	195,104
Capitol	184,349	183,162 (3)	-0.6%	170,266	-7.0%	109,391
Center Street	71,345	75,445 (3)	5.7%	71,856	-4.8%	44,493
East (6)	262,117(1)	275,731 (3)	5.2%	177,765	-35.5%	87,128
Forest Home	155,540	169,153 (3)	8.8%	165,455	-2.2%	106,510
Martin Luther King	81,203	92,582 (4)	14.0%	91,635	-1.0%	57,613
Mill Road	135,283	129,824 (4)	-4.0%	124,188	-4.3%	82,712
Tippecanoe	177,291	206,230 (4)	16.3%	202,499	-1.8%	135,691
Villard Square (5)	97,608	161,400 (3)	65.4%	127,851	-20.8%	75,428
Washington Park	130,959 (1)	144,863 (3)	10.6%	132,373	-8.6%	88,485
Zablocki	281,458 (1)	292,982 (3)	4.1%	292,263	-0.2%	185,830
YCOS-Outreach (2)	56,285	67,354	19.7%	67,354	8.0%	54,916
Total	2,657,950	2,847,543	7.1%	2,847,453	-7.4%	1,686,968

Source: MPL Board of Trustee Meeting Minutes. Notes: *2014 circulation count is January – August; (1) 28.6% increase in hours beginning February 28, 2011; (2) Mobile and Outreach Services merged with Central Library Children's Room 1/2008; (3) 2012 public service hours increased 4 hours per week; (4) 2012 public service hours increased 5 hours per week; (5) New building opened October 15, 2011; (6) Temporary location at 2340 N. Murray Ave., opened July 1, 2013.

Table. 16.16. Library Computer Use in Hours, 2011 to 2014 (through Quarter 2).

Circulation Unit	2011	2012	Chng.	2013	Chng.	2014*
Central	110,591	122,531 (3)	10.8%	118,410	-3.36%	85,619
Atkinson	28,009	26,987 (3)	-3.6%	27,599	2.27%	15,080
Bay View	19,443 (1)	20,747 (3)	6.7%	22,746	9.64%	15,926
Capitol	22,405	24,153 (3)	7.8%	27,214	12.67%	18,062
Center Street	54,646	50,741 (3)	-7.1%	45,516	-10.30%	26,828
East (5)	24,040 (1)	27,471 (3)	14.3%	17,086	-37.80%	4,959
Forest Home	24,764	34,252 (3)	38.3%	37,411	9.22%	20,858
Martin Luther King	22,003	28,842 (2)	31.1%	30,701	6.45%	15,148
Mill Road	21,320	25,068 (2)	17.6%	27,045	7.89%	16,244
Tippecanoe	13,169	14,725 (2)	11.8%	16,287	10.61%	9,345
Villard Square (4)	19,784	38,294 (3)	93.6%	38,415	0.32%	27,292
Washington Park	35,969 (1)	46,406 (3)	29.0%	44,617	-3.86%	23,178
Zablocki	24,006 (1)	27,737 (3)	15.5%	30,519	10.03%	19,303
Total	420,149	487,954	16.1%	483,572	-0.90%	297,842

Source: MPL Board of Trustee Meeting Minutes. Notes: *Quarters 1 & 2 of 2014; (1) 28.6% increase in hours beginning February 28, 2011. (2) 2012 public service hours increased 4 hours per week; (3) 2012 public service hours increased 5 hours per week; (4) New building opened October 15, 2011; (5) Temporary location at 2340 N. Murray Ave., opened July 1, 2013.

Table 16.17. Unique Visitors* to the MPL Website, 2011 to 2014 (through August).

Month	2011	2012	Change	2013	Change	2014
January	76,590	92,675	21.0%	96,310	3.9%	86,038
February	70,927	85,833	21.0%	84,366	-1.7%	87,568
March	90,056	91,251	1.3%	89,206	-2.2%	98,015
April	81,370	86,622	6.5%	96,299	11.2%	96,234
May	70,639	82,471	16.7%	85,238	3.4%	80,965
June	83,373	84,964	1.9%	86,126	1.4%	81,472
July	83,202	94,289	13.3%	91,142	-3.3%	83,371
August	90,490	109,505	21.0%	87,979	-19.7%	87,979
September	78,443	95,998	22.4%	87,678	-8.7%	N/A
October	88,865	108,978	22.6%	100,690	-7.6%	N/A
November	81,980	91,020	11.0%	85,098	-6.5%	N/A
December	76,157	79,387	4.2%	78,345	-1.3%	N/A

Source: MPL Board of Trustee Meeting Minutes; numbers from Google Analytics; *the number of individuals who visited the MPL website one or more times.

Table 16.18. Database Hits*, 2011 to 2014 (through August).

Month	2011	2012	Change	2013	Change	2014
January	5,061	6,016	18.9%	5,269	-12.4%	6,271
February	6,411	6,032	-5.9%	4,875	-19.2%	5,671
March	6,655	5,059 (1)	-24.0%	4,786	-5.4%	6,614
April	5,250	5,166	-1.6%	5,267	2.0%	--- (2)
May	4,347	4,298	-1.1%	4,520	5.2%	--- (2)
June	4,622	4,713	2.0%	4,201	-10.9%	--- (2)
July	6,094	4,560	-25.2%	3,801	-16.6%	2,847
August	5,199	4,105	-21.0%	3,992	-2.8%	2,776
September	4,112	4,343	5.6%	3,566	-17.9%	N/A
October	5,187	4,949	-4.6%	4,204	-15.1%	N/A
November	4,696	4,068	-13.4%	4,063	-0.1%	N/A
December	5,032	3,576	-28.9%	4,165	16.5%	N/A

Source: MPL Board of Trustee Meeting Minutes. *Database hits reflect how many times users (both in-library and remote) clicked on one of 50 library databases from the library's website. Notes: (1) March, 2012 figures are estimates based on specific usage numbers compared to March, 2011. The Library experienced a software problem which prevented the use of its usual database hits figure; (2) The method for tracking database use was under construction during MPL's switch to a new webpage.

Table 16.19. OverDrive Digital Download eBooks Circulation, 2001 to 2014 (through August).

Month	2011	2012	Chng.	2013	Chng.	2014
January	347	1,439	314.7%	3,834	166.4%	6,461
February	334	1,310	292.7%	3,579	173.2%	5,505
March	386	1,605	315.8%	5,043	214.2%	6,155
April	382	1,697	344.2%	4,370	157.5%	5,970
May	388	1,790	361.3%	4,575	155.6%	5,926
June	339	1,959	3.46%	4,611	135.4%	6,714
July	479	2,356	391.9%	5,081	115.7%	6,208
August	579	2,869	422.6%	5,352	86.54%	6,352
September	892	2,689	201.5%	4,639	72.5%	N/A
October	1,099	3,068	179.2%	4,899	59.7%	N/A
November	1,031	3,090	199.7%	4,653	50.6%	N/A
December	1,370	3,648	166.3%	5,587	53.2%	N/A

Source: MPL Board of Trustees Meeting Minutes**.**

Table 16.20. OverDrive Digital Download Audiobooks, Music and Video Circulation, 2011 to 2014 (through August).

Month	2011	2012	Change	2013	Change	2014
January	840	1,035	23.2%	1,573	52.0%	2,386
February	734	966	31.6%	1,451	50.2%	2,152
March	818	1,151	40.7%	1,805	56.8%	2,415
April	867	1,050	21.1%	1,668	58.9%	2,358
May	760	1,079	41.9%	1,876	73.9%	2,584
June	811	1,106	36.3%	1,883	70.3%	2,801
July	860	1,139	32.4%	2,124	86.5%	2,763
August	903	1,291	42.9%	2,057	59.3%	2,869
September	951	1,324	39.2%	1,988	66.5%	N/A
October	904	1,357	51.2%	2,174	60.2%	N/A
November	877	1,386	58.0%	2,071	49.9%	N/A
December	976	1,396	43.0%	2,280	65.1%	N/A

Source: MPL Board of Trustee Meeting Minutes.