

**MONROE COUNTY PUBLIC LIBRARY
BOARD OF TRUSTEES**

**WORK SESSION
Wednesday, June 11, 2014
5:45 p.m.
Meeting Room 1B**

AGENDA

1. Call to Order –Valerie Merriam, President
2. Proposal to Change Hours (page 1-12) – Sara Laughlin
3. 2014 Budget Calendar (page 13) – Gary Lettelleir
4. Public Comment
5. Adjournment

View the Board Packet on the Library's website:

<http://mcpl.info/library-trustees/meetings>

Proposal to Change Hours at Monroe County Public Library

Recommendation

1. Change Main Library hours as follows, beginning the week of September 1:

	Current	Proposed	Change
Monday	9 a.m. – 9 p.m.	9 a.m. – 9 p.m.	None
Tuesday	9 a.m. – 9 p.m.	9 a.m. – 9 p.m.	None
Wednesday	9 a.m. – 9 p.m.	9 a.m. – 9 p.m.	None
Thursday	9 a.m. – 9 p.m.	9 a.m. – 9 p.m.	None
Friday	9 a.m. – 6 p.m.	10 a.m. – 6 p.m.	(-1)
Saturday	9 a.m. – 5 p.m.	10 a.m. – 6 p.m.	Open and close one hour later
Sunday	1 p.m. – 5 p.m.	12 p.m. – 6 p.m.	+2
TOTAL	69 hours	70 hours	

2. At Ellettsville Branch, move Saturday hours from 9 a.m. – 5 p.m. to 10 a.m. – 6 p.m., beginning the week of September 1.

	Current	Proposed	Change
Monday	10 a.m. – 9 p.m.	10 a.m. – 9 p.m.	None
Tuesday	10 a.m. – 9 p.m.	10 a.m. – 9 p.m.	None
Wednesday	10 a.m. – 9 p.m.	10 a.m. – 9 p.m.	None
Thursday	10 a.m. – 9 p.m.	10 a.m. – 9 p.m.	None
Friday	10 a.m. – 6 p.m.	10 a.m. – 6 p.m.	None
Saturday	9 a.m. – 5 p.m.	10 a.m. – 6 p.m.	Open and close one hour later
Sunday	1 p.m. – 5 p.m.	1 p.m. – 5 p.m.	None
TOTAL	64 hours	64 hours	

Need

The recommendation to increase Sunday hours is driven by three factors – community priorities outlined in the library’s 2012 Community Survey, the recent addition of parking meters in downtown Bloomington that have created new barriers to library service for many, and interest expressed by the Board of Trustees to review hours for the first time in many years.

2012 Community Survey

In the 2012 community survey, “Expanded weekend hours” ranked third in the list of actions most important for the library to take to improve service, with 27.7% of all respondents choosing this among

their top four actions.¹ “Improved parking” ranked first (48%) overall and for all subgroups. “Support for basic computer literacy” (35.4%) was second overall.

Sub-groups who also rated “Expanded weekend hours” third included:

- Respondents from every zip code
- Those who primarily visited the Main Library, Ellettsville, Bookmobile, and website
- Males and females
- Those with incomes of \$100,000 or more
- Those who didn’t own and didn’t plan to purchase an e-reader

It ranked *higher* – second – among some sub-groups:

- Those with less than a high school education (33.3%)
- Those with children under 10 in the household (31.5%) and households with individuals aged 20-54
- Those with household incomes under \$25,000, \$25,000-\$49,999, and \$50,000-\$74,999
- Those who didn’t own an e-reader, but planned on purchasing one

Groups that ranked expanded weekend hours as less important were:

- Those who felt the library was somewhat, not very, or not at all important to their household
- Those who felt the library was not very or not at all important to the future of the community
- Those with household incomes of \$75,000-\$99,999
- Those who owned an e-reader

Parking meters in downtown Bloomington

In August 2013, the City of Bloomington installed parking meters. Metered hours run from 8 a.m. (before the library opens) to 10 p.m. (after the library closes), Monday through Saturday. Meters are not enforced on Sunday, making the current four hours during which the library is open on Sunday the only time that customers can count on parking on the street for free, without fear of getting a parking ticket. The library’s own 38 parking spaces are always free, but nowhere near adequate to accommodate library customers. The addition of the meters has increased pressure on the library to increase Sunday hours.

Parking continues to be free every day in Ellettsville, where the library also enjoys a larger parking lot.

Board interest

Even though library usage has grown by every available measure, Main Library hours have not changed for 25 years.² In light of changing usage and new parking constraints, the Board asked for a review. This

¹ “Improved parking” ranked first (48%) overall and for all subgroups. “Support for basic computer literacy” (35.4%) was second overall.

proposal is the result of their interest, the community's request for expanded weekend hours, and the changing downtown environment.

Methodology

Staff collected and analyzed data about library usage during four "typical" weeks, Monday through Sunday, over the past year:

July 8-14, 2013

October 7-13, 2013

December 2-8, 2013

May 5-11, 2014

In the charts below, the data for each day represents the average of that day during all four weeks. For example, "Monday" in Chart 1 includes July 8, October 7, December 2, and May 5, divided by four.

Two anomalies occurred during these weeks; data has been adjusted as much as possible to minimize the impact:

1. The library was closed on Friday, December 6, due to a snowstorm. Averages for visits, computer sessions, and reference questions were adjusted. Meeting rooms reserved were included, even though they weren't used. Circulation was included, since renewals continued, so Friday totals may be unrealistically low.
2. The auditorium and meeting room 1A were closed in May for renovation. Averages were adjusted to account for the closings.

We also reviewed staffing hours for the four Sundays included – July 14, October 13, December 8, and May 11 – and discussed staffing implications of adding hours, in order to assess whether staffing would be needed or not.

A draft proposal was shared with managers and reviewed by the Labor-Management Committee. Suggestions from both groups were considered and incorporated where feasible into this proposal.

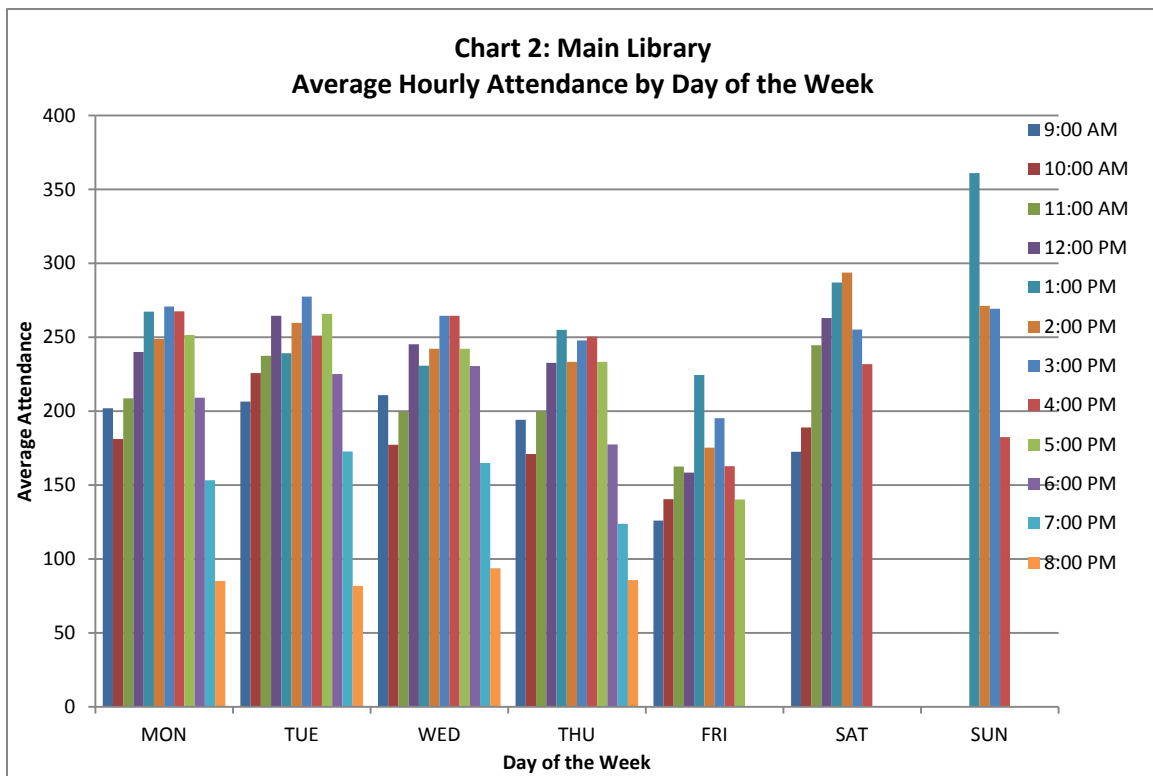
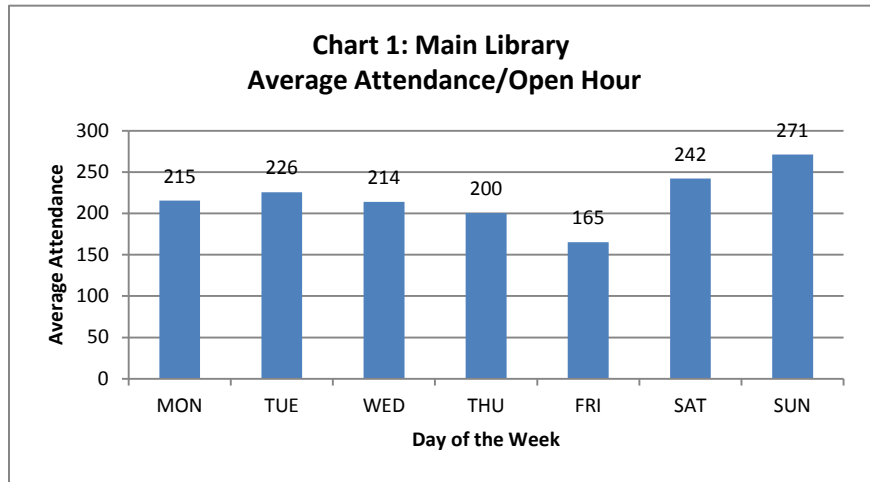
Current Daily Use, by Hour

Visits

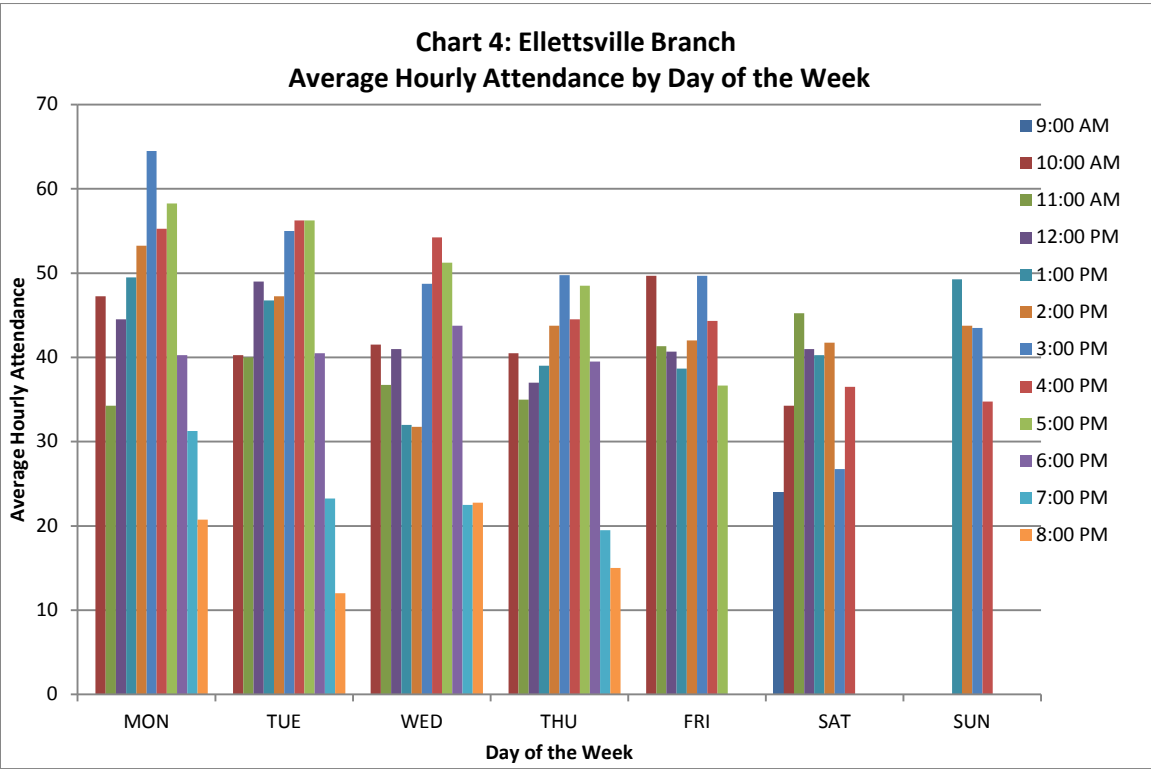
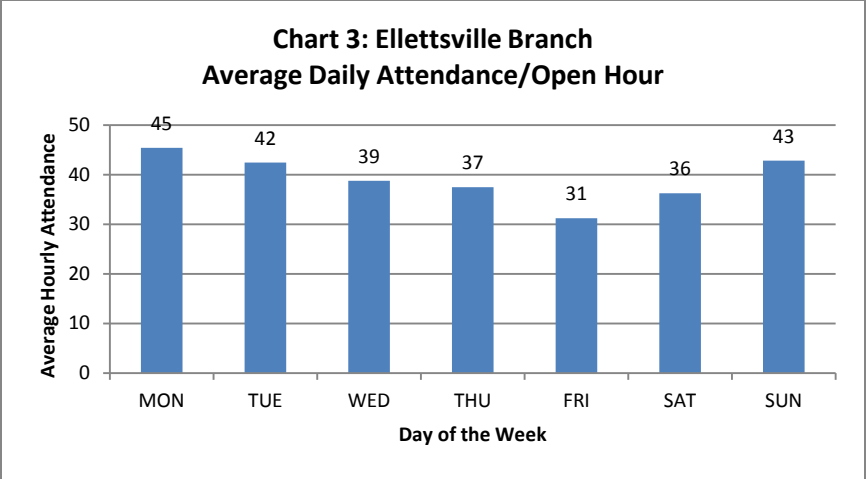
At the Main Library, average attendance/open hour is highest on Sunday, when 271 people enter the library every hour (Chart 1). Averages from Monday through Thursday are similar. Friday has the lowest attendance.

² In December 1985, the Board of Trustees approved increasing Monday hours from 10 a.m. - 6 p.m. to 9 a.m. - 6 p.m. In December 1988, the Board authorized increasing Monday hours from 9 a.m. - 6 p.m. to 9 a.m. to 9 p.m. and Friday hours from 9 a.m. - 5 p.m. to 9 a.m. - 6 p.m. These small changes set Main Library hours that would continue through the present: Monday through Thursday, 9 a.m. to 9 p.m., Friday 9 a.m. - 6 p.m., Saturday 9 a.m. - 5 p.m., and Sunday, 1 - 5 p.m.

From Monday through Saturday, patterns of hourly use at the Main Library show highest use in afternoon and early evening (Chart 2). Lowest use during the week is from 7-9 p.m. Hourly usage on Saturday follows the weekday pattern and increases in late morning and early afternoon. Highest attendance on Sunday is the first hour, decreasing afterwards, but remaining higher than weekdays and on par with Saturday.



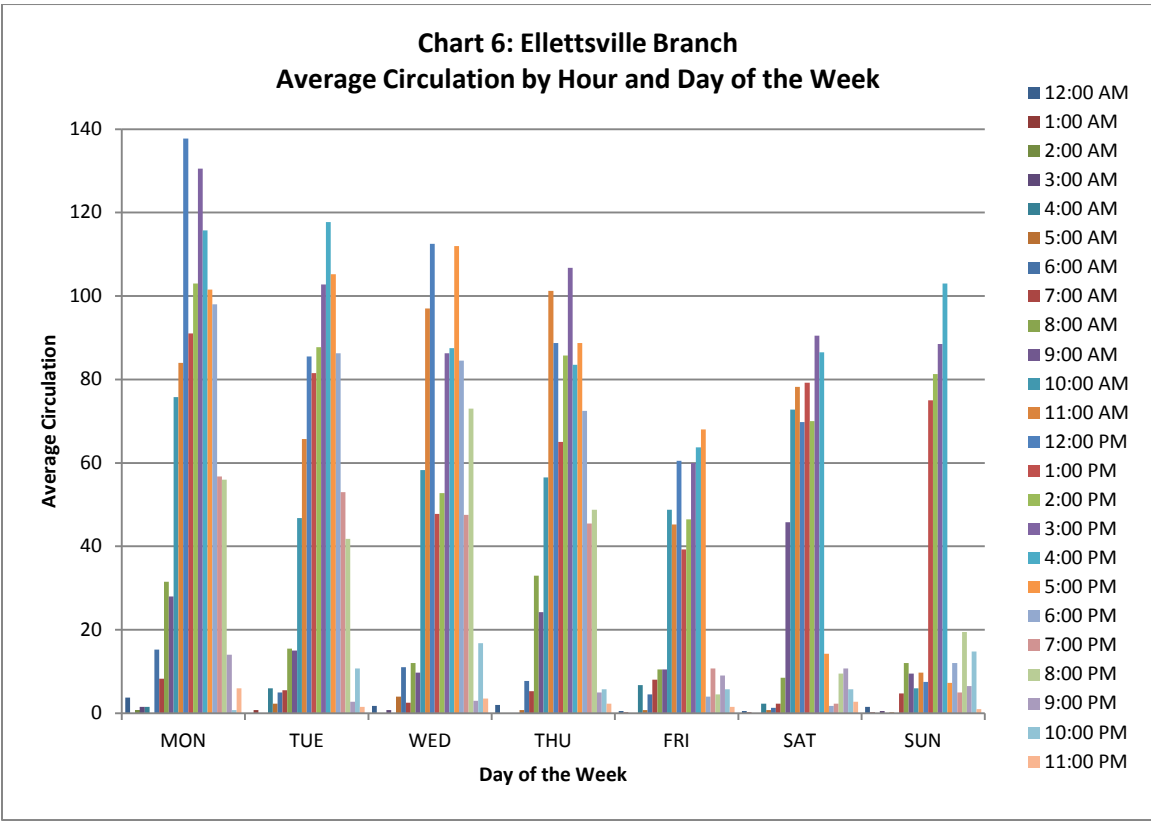
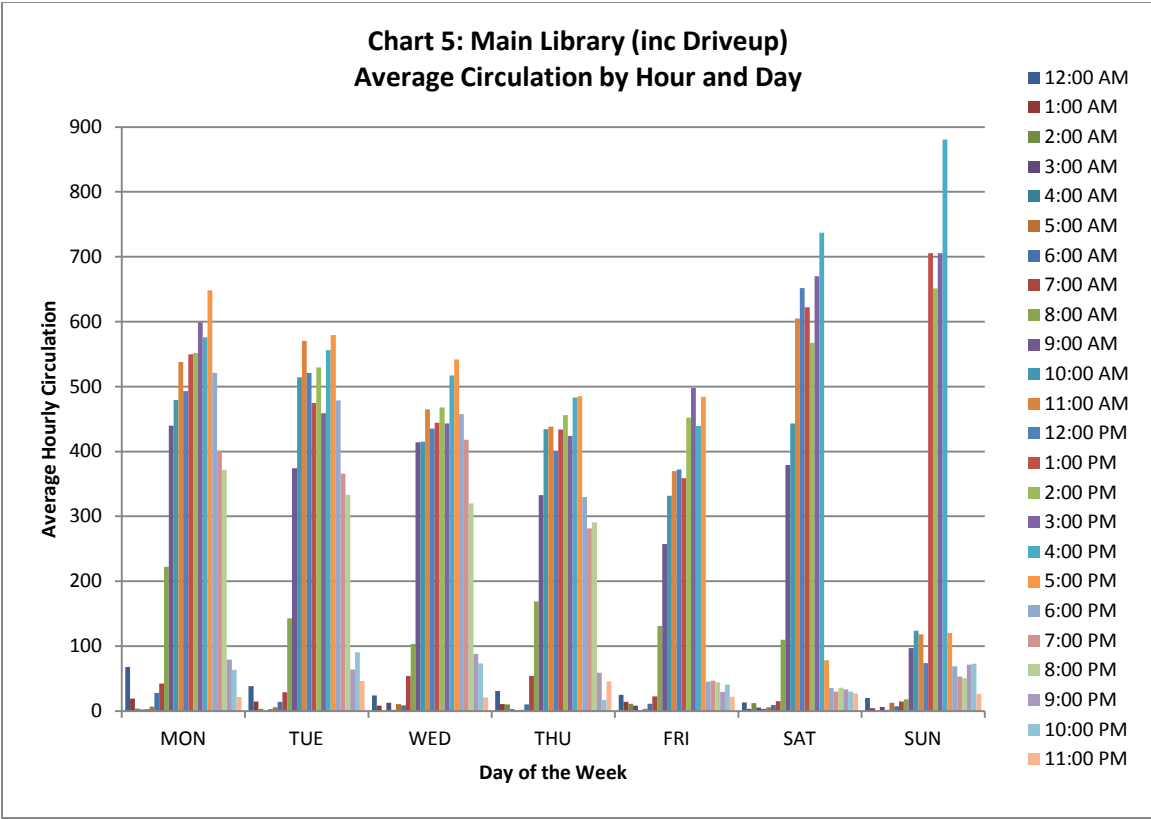
At the Ellettsville Branch, Monday, Tuesday, and Sunday have very similar hourly average attendance (Chart 3). Similar to the Main Library, Friday is the slowest day of the week. Highest hourly attendance at the Ellettsville Branch occurs in the after-school hours of 3-6 p.m., Monday through Thursday (Chart 4). Saturday and Sunday attendance is lower.



Circulation

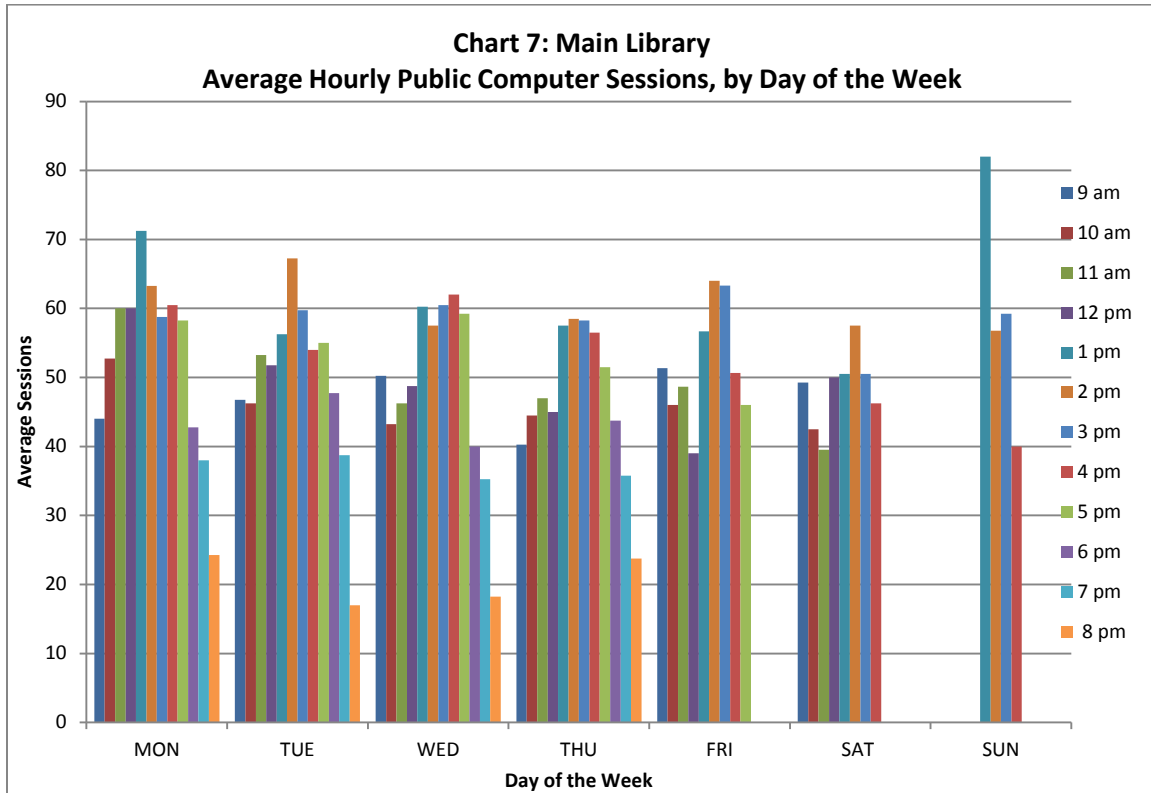
Main Library circulation patterns follow the attendance, with largest hourly circulation on Sunday, followed by Saturday (Chart 5). During the week, the busiest circulation hours are between 11 a.m. and 12 noon and between 5 and 6 p.m. Chart 5 confirms that online circulation – i.e., renewals – occur when the library is not open, most notably on Sunday evening.

At the Ellettsville Branch, circulation is highest on Monday and declines through the week (Chart 6). The highest circulation on Friday is between 5 and 6 p.m. Saturday circulation is comparable to Thursday circulation, with the strongest hours from 10 a.m. to 5 p.m. Circulation on Sunday is highest in the last hour, between 4 and 5 p.m.



Computer Sessions

Average hourly public computer sessions at the Main Library were less variable, probably because sessions were near capacity (Chart 7). The highest number of sessions occurred on Sunday between 1 and 2 p.m. and middays Monday through Saturday. Lowest usage was between 8 and 9 p.m., Monday through Thursday.



Reference Questions

Average reference questions received at the Main Library followed a pattern similar to visits and public computer use, with Monday and Sunday the busiest days and mid- to late afternoon the busiest hours (Chart 8). On Sunday, all four open hours were as busy as peak times during the week. The lowest numbers occurred between 8 and 9 p.m. on Monday, Tuesday, and Wednesday. Unlike the other data, these numbers represent questions received during one week, May 5-11, 2014, during the regular semi-annual reference count.

At the Ellettsville Branch, Monday morning hours and Sunday between 1 and 4 p.m. were the busiest times for reference, with scattered peaks at other times and on other days of the week (Chart 9). Again, the lowest number of questions was received between 8 and 9 p.m. on Monday through Wednesday.

Chart 8: Main Library Reference Questions, All Depts, by Hour, May 5-11, 2014

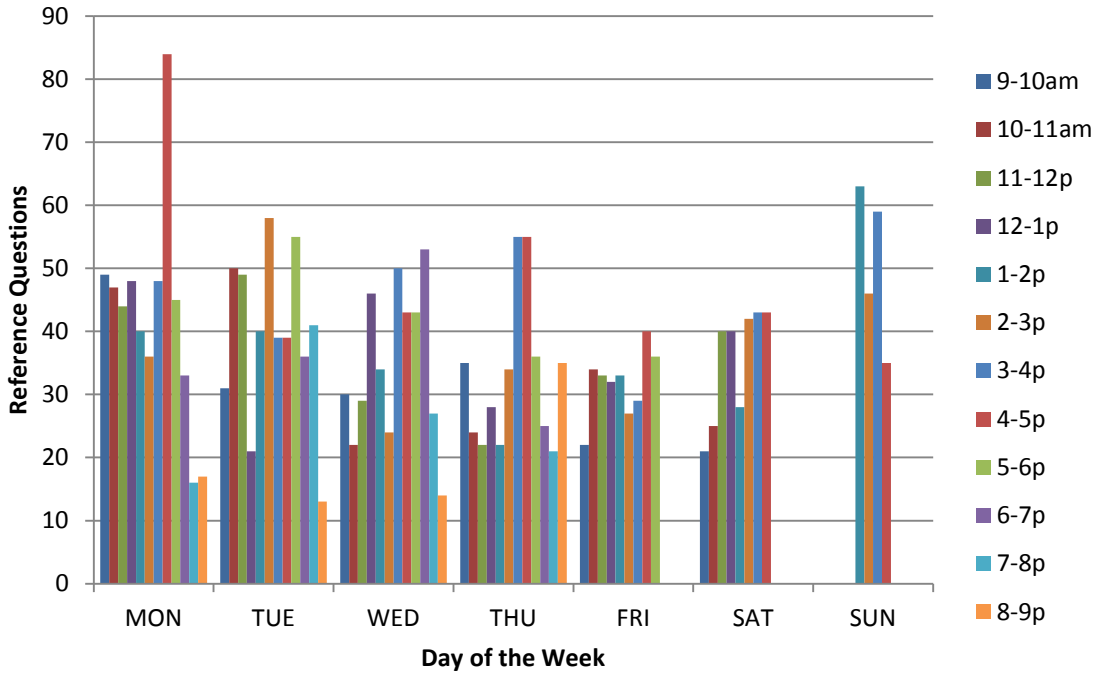
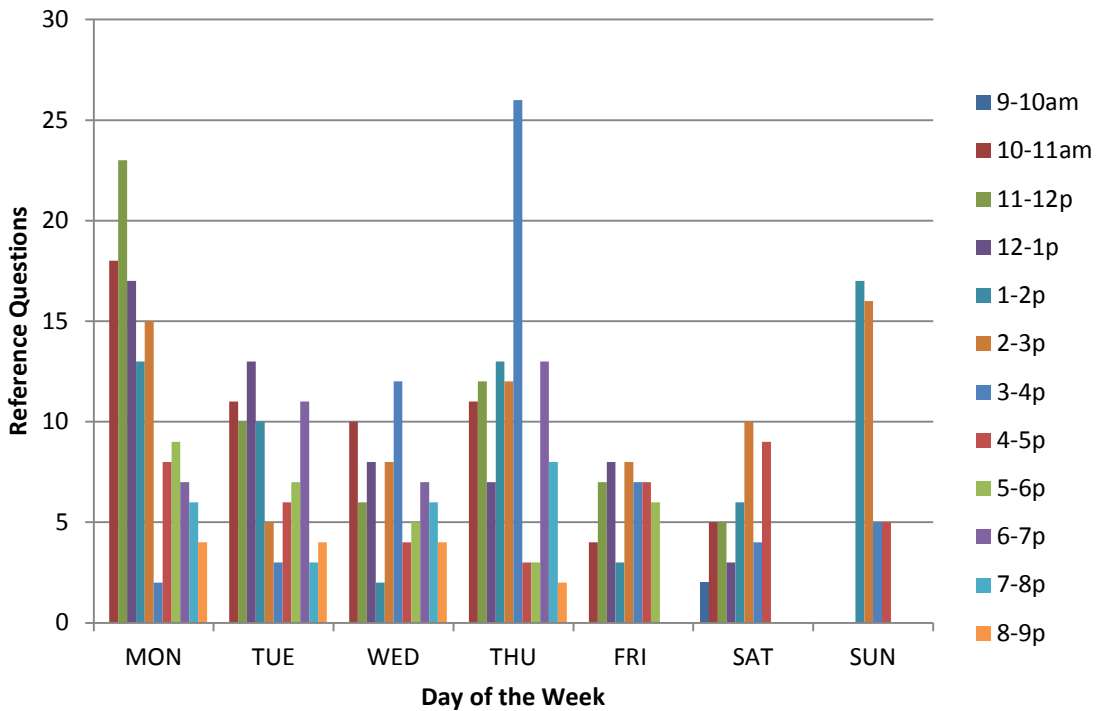


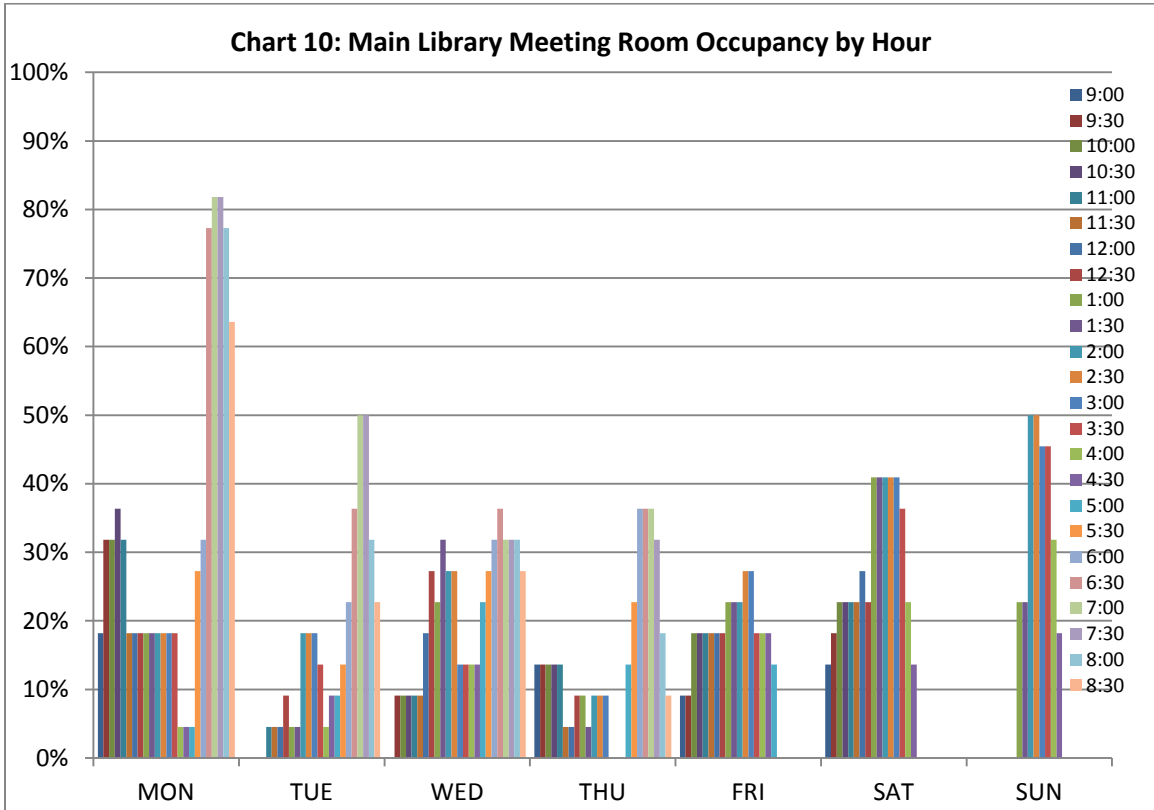
Chart 9: Ellettsville Branch Reference Questions, by Hour, May 5-11, 2014

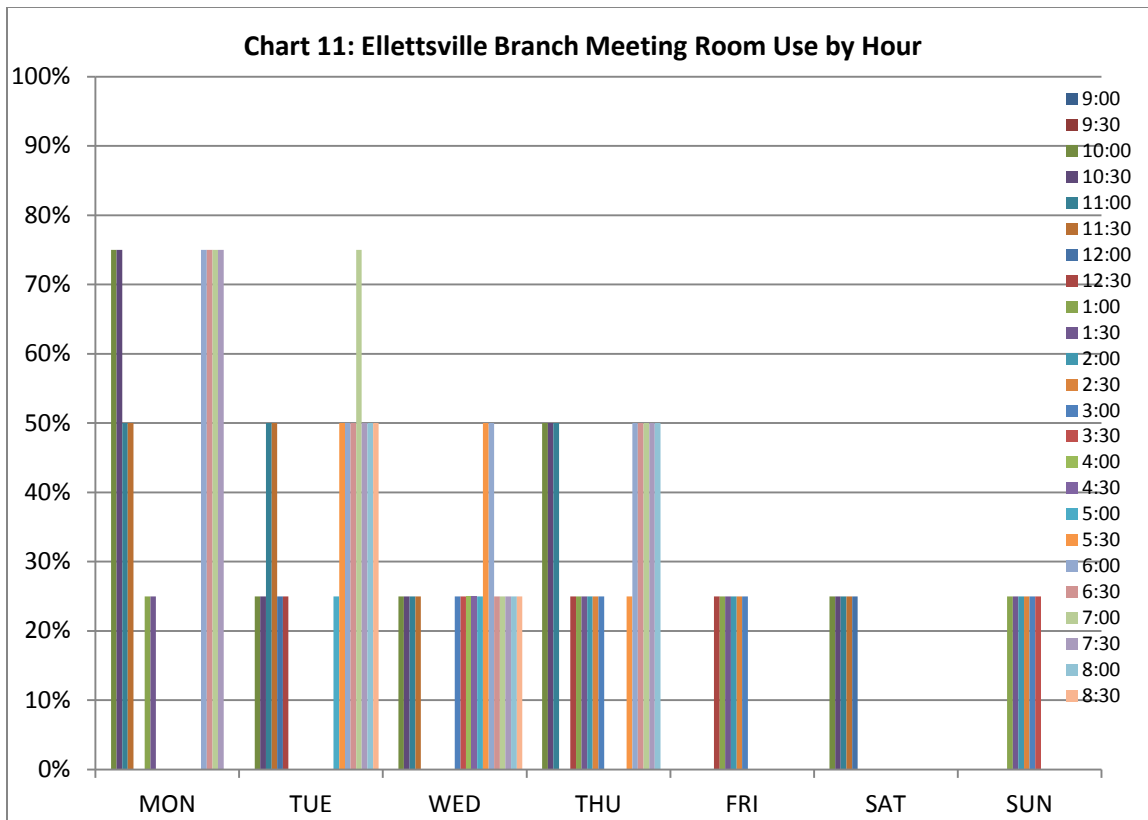


Meeting Room Use

At the Main Library, the highest occupancy of meeting rooms occurred in the evening hours through the week and on Saturday and Sunday afternoons (Chart 10).

At the Ellettsville Branch, the pattern of evening meeting room use was similar, with Monday evening showing highest occupancy (Chart 11). There was no afternoon use (between 1 and 5 p.m.) on Monday, Tuesday, Friday, or Saturday, and only partial occupancy between these hours on Wednesday and Thursday.





Staffing

Staffing at the Main Library (not including CATS and Administration) on the four Sundays included in the study (July 14, October 13, and December 8, 2013 and May 11, 2014) varied from 227.75 to 174.00 hours worked, with an average 192.88 hours worked (Table 12).

Of those hours, an average of 42.51 were worked by exempt employees – librarians, supervisors, and managers, many of whom worked a full day – 7.5 hours – on one or more of these Sundays. Hourly staff worked 150.36 hours. Of this total, 80.13 hours were worked by staff whose hours would not be impacted by a change in library hours – pages, page team leaders, and custodians. That leaves 70.23 hours worked by hourly employees in positions likely to be affected by an increase in hours – reference assistants, clerks, security guards, and perhaps technology support (highlighted in blue in Table 12). Of these, those who worked a 7.5 hour day on the Sundays included in the study accounted for 31.88 hours, leaving 38.35 hours each of these average weeks that would be impacted. If we assume that we would need to add 50% of that total to cover an increase from 4 to 6 open hours on Sunday (assuming that allowing for arrival before opening and departure after closing is included in the current total), the additional hours needed would be slightly less than 20.

Opening an hour later on Friday and Saturday would simplify scheduling on those days, requiring a single shift and approximately 10 hours less coverage. Subtracting that from the 20 additional hours needed on Sunday would result in a net increase of approximately 10 hours each week.

Table 12: Sunday Hours Worked						
MAIN LIBRARY (NOT INCLUDING CATS)						
		7/14/2013	10/13/2013	12/8/2013	5/11/2014	Av Hrs
AS						
	Reference Assistant	15.00	5.00	10.50		7.63
	Librarian	20.00	15.00	20.00	10.00	16.25
	Manager/Supervisor				15.00	3.75
CIRC						
	Page	44.00	46.00	63.00	49.00	50.50
	Page Team Leader	15.00	10.00	13.75	10.00	12.19
	Clerk	55.50	35.75	21.00	36.00	37.06
	Manager/Supervisor	7.50	7.50	7.50	7.50	7.50
CH						
	Reference Assistant	7.25	5.75	7.50	7.50	7.00
	Librarian	7.50	5.00	5.00	5.00	5.63
	Manager/Supervisor	7.50				1.88
CO						0.00
	Reference Assistant	7.50	4.00	4.75	4.00	5.06
	Librarian	7.50	7.50	7.50	7.50	7.50
FAC						
	Custodian	14.00	23.00	18.75	14.00	17.44
	Security	15.50	9.00	9.00	4.25	9.44
IS						
	Technology Support	4.00	4.00	4.00	4.25	4.06
	TOTAL	227.75	177.50	192.25	174.00	192.88

Budget Implications

At an average wage and benefit rate of \$15, adding 10 hours per week to the Main Library Sunday schedule would cost \$150 per week, or \$7,800 per year. Other current operating costs (utilities, facilities, administration, etc.) would not be impacted.

The change in Ellettsville is simply a shift in hours and should have no budget impact.

Promoting Use

The purpose of extending hours on Sunday is to attract new customers to the library who might not have time during the week and encourage current customers who have not visited the library because they object to paying or cannot afford to pay for parking in downtown Bloomington to return. In order to accomplish this, the library must make current and potential customers aware of the change in hours and offer an exciting package of activities to entice them to visit the library. We have challenged

managers to develop plans for awareness, special programming, and partnerships to address these questions:

How will we reach potential customers not currently using the library?

How will we make Sundays special?

How will we invite downtown businesses and others to support?

We will share plans as they develop with the Board, Friends, and partners.

Impact

We will judge the change to be successful if:

- New customers or those who have not visited the library in the last 12 months visit the Main Library on Sunday. Three months after the change, we will survey customers entering the Main Library on Sundays and ask them: Have you been to the library within the last 12 months? What brought you to the library today?
- Total attendance on Sunday increases.
- Total library visits throughout the week stay the same or increase.
- Customers indicate satisfaction with the change in their comments.

Monroe County Public Library: 2015 Budget Work Plan

<i>Step</i>	<i>State Requirement</i>	<i>MCPL Date</i>
Input from managers		5/15
State Library/DLGF workshop		6/13
Board work session	Discuss budget issues- G.O. Bond, long term plan for new branch	6/11
Board meeting		6/18
Board work session	Budget –first draft 2015 budget	7/9
Board meeting		7/16
AVGQ announced	Estimated date	7/15
Monroe County AV available	Estimated date	8/1
Board work session	Second draft, with revisions from 7/9	8/13
Board meeting	Approve budget for advertising	8/20
Submit budget to County Council for non-binding recommendation	Submit to County Council before 9/3 (last day per DLGF)	8/15
Submit form 3	Gateway Budget Advertising Template	8/21
Advertise budget and public hearing (9-17) for first time – HT and Ell.	Before 9/6 and at least 10 days before public hearing	8/27
Confirm correct advertisement		8/28
Advertise budget and public hearing (9-17) for second time	Before 9/13 and at least 3 days before public hearing	9/3
Confirm correct advertisement		9/4
County Council meeting	By 10/1(last day per DLGF)	9/9
Board work session	3 rd Draft with revisions from 8/14	9/10
Public Hearing on Library Budget (immediately before Board meeting)	Before 10/22 and at least 10 days before board adoption	9/17
Objection Petition filed by 10 or more taxpayers	No more than 7 days after public hearing	9/24
Board work session		10/8
Board meeting: Adopt budget	Last day for Board to adopt 11/1	10/15