

Oconomowoc Public Library

BUSINESS PLAN

2016



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OCONOMOWOC PUBLIC LIBRARY BUSINESS PLAN 2016

Introduction

On the following pages, you will find the Oconomowoc Public Library Business Plan for 2016 along with a statistical record of 2013-2015 services. The statistics serve as a reminder that the Oconomowoc Public Library will continue to provide the same excellent services that it has for many years. We will work to blend the new initiatives with current services to make the library an even more valuable asset to the people of Oconomowoc. The library director will review the plan monthly. A quarterly written report on the business plan will be presented to the library board in the director's report at regular board meetings.

The Oconomowoc Public Library Board and director welcome questions and suggestions regarding the services the Oconomowoc Public Library provides.

History

The Oconomowoc Public Library is one of the oldest libraries in the state, progressing from a private association in 1870 to a public library in 1893. In 1918, the City of Oconomowoc took over operation of the library from the Oconomowoc Public Library Association.

From 1900 to 1987 the library was located at 212 N. Lake Road in a three-building complex that was constructed during the 1850s and '60s. In 1950 Oconomowoc High School graduate Josephine Machus was appointed library director. Among Ms. Machus' qualifications was the fact that she had earned a Master's Degree in Library Science from the University of Wisconsin – Madison in 1944. Under Ms. Machus' direction, the library started children's story hours and the material collection continued to expand. Ray McKenna, who earned his Masters in Library Science at Rosary College in River Forest Illinois, became library director in 1981. During his time as library director, Mr. McKenna successfully guided the library through the building of a new library as well as many advances and updates to technology to keep up with the ever-changing demands for service. Ray McKenna retired in 2014 after 33 years of service at the Oconomowoc Public Library. Betsy Bleck was appointed library director in 2014. Ms. Bleck earned her Masters in Library and Information Studies from the University of Wisconsin – Madison. She joined the Oconomowoc Public Library as the children's librarian in February 2008.

In 1962, the Oconomowoc Public Library Board recognized the need for a new library building. In 1987, the library moved to its current location at 200 South Street. The library has grown from a modest collection of 200 books to over 120,000 pieces of material including books, audiobooks, magazines, DVDs, CDs, and e-books.

Over the years, updates to the library facility have helped the library remain as welcoming and vital as when it opened in 1987. In addition to the updates to the physical library, library programs continually evolve in order to meet community needs. These developments will help the Oconomowoc Public Library remain the vital place it is in the community. The Library Board and staff look forward to future developments in library service for the citizens of Oconomowoc.

Background

The Oconomowoc Public Library is located in the City of Oconomowoc with a population of approximately 16,000 residents. Oconomowoc is situated in the northwest corner of Waukesha County. Patrons include residents from the surrounding rural areas of Ixonia, Summit, and Ashippun plus communities in Jefferson, Dodge, and Washington counties.

The Oconomowoc Public Library is part of the Bridges Library System. There are 24 public libraries that service Waukesha and Jefferson Counties.

The Library receives direct funding from the City of Oconomowoc, Waukesha, Jefferson, Washington, and Dodge counties. For 2016, estimates show that funding will be as follows: City of Oconomowoc \$674,928 (61% of total funding), Waukesha County \$281,657 (26% of total funding), Jefferson County \$83,210 (8% of total funding), Dodge County \$22,098 (2% of total funding), and Washington County \$426 (<1% of total funding). An additional \$36,000 (4% of total funding) will come from public charges for services at the library.

**Oconomowoc Public Library Board of Trustees
January 2016**

Janice Duff, President
Melissa Krahn, Vice President
Diane Knutson, Secretary

Lisa Baudoin
Kristin Nelson

Paul Gephart
Hollie Schick

Ken Herro

Active Committees:
Art Committee, Planning Committee, Finance Committee,
Fundraising Committee, Facilities Committee, Nominating Committee

Oconomowoc Public Library Full-Time Staff

Elizabeth Bleck, Director
Hope Kramer, Reference and Adult Services
Linda Karpinski, Clerical Assistant
Marilyn Muehlenberg, Circulation Supervisor
Lissa Radder, Administrative Secretary/Bookkeeper
Caitlin Schaffer, Children's Services

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Phone: 262-569-2193
Fax: 262-569-2176
oconomowoclibrary@gmail.com
Library website: oconomowoclibrary.org
Facebook page: facebook.com/oconomowoclibrary

Hours:
Monday through Thursday: 9 a.m. to 8 p.m.
Friday: 9 a.m. to 5 p.m.

October through April only
Saturday: 9 a.m. to 5 p.m.
Sunday: 1 to 4 p.m.

*June through August
(based on Oconomowoc school calendar)*
Saturday: 9 a.m. to 1 p.m.
Sunday: Closed

Mission Statement

The Oconomowoc Public Library provides materials, services, facilities, technology and up-to-date resources and programs to meet the educational, informational, cultural, and recreational needs of the community. The library is a free and vital resource, providing the community with the opportunity to explore, discover, learn, grow, ultimately enriching individual lives and the community as a whole. The library actively promotes an interest in and appreciation for reading and encourages lifelong learning.

Adopted by the Oconomowoc Public Library Board of Trustees June 13, 2013

Key Library Roles

Popular Materials Center

The Oconomowoc Public Library features current, high-demand, high-interest materials in a variety of formats for persons of all ages.

Preschool Door to Learning

The Oconomowoc Public Library encourages young children to develop an interest in reading and learning through services for children, and for parents and children together.

Reference and Information Center

The Oconomowoc Public Library actively provides timely, accurate, and useful information for community residents.

Independent Learning Center

The Oconomowoc Public Library supports individuals of all ages pursuing independent learning.

Philosophy of Service

As library staff, we seek to provide courteous, responsive, quality service to our citizens by creating a respectful, positive, and enjoyable work environment.

In order to best achieve our commitment to provide a wide range of quality services, we support a philosophy of public service, which is embodied in the following statement:

We care about our patrons and believe in providing courteous and attentive service.

We seek innovative approaches to serve our citizens in the best way possible.

We believe in meeting our patrons' informational needs by providing accurate, complete, up-to-date information.

We believe that patrons are entitled to efficient service from staff that is knowledgeable and motivated to provide customer satisfaction.

We believe in listening to our patrons and responding to their ideas and concerns.

We value teamwork within and between departments and recognize that all staff members are important to quality service.

We strive to make decisions with input from those most likely to be affected.

We encourage creativity and differing points of view.

We believe that each staff member is special and that one person can make a difference.

Adopted by Oconomowoc Public Library Board of Trustees December 11, 2008

Comparison of Selected Statistics from the Wisconsin Department of Public Instruction Public Library Annual Report

COLLECTION	2013	2014	2015
Books in Print (end of year total)	112,669	113,075	109,718
Books in Print Added During Year	5,897	4,026	7,717
Electronic Books (E-books)	80,268	123,087	138,317
Audio Materials (end-of-year total)	4,589	4,920	4,516
Audio Added During Year	389	322	304
Electronic Audio Materials (downloadable)	22,505	28,485	35,284
Video Materials	3,007	3,390	3,949
Video Added During Year	291	430	707
Electronic Video Materials (downloadable)	324	1,403	1,059
Other Materials Owned		372	277
Subscriptions (Includes periodicals and newspapers)	220	225	190
CIRCULATION	2013	2014	2015
Total Annual Circulation	276,794	269,282	264,716
Circulation of Children's Materials	140,701	136,282	133,998
Total Nonresident Circulation	133,955	129,957	131,727
Home County Total	89,944	88,294	88,427
Items Loaned (Inter Library Loan provided to)	17,797	16,481	17,402
Items Received (Inter Library Loan received from)	30,462	37,284	34,430
Uses of E-Books	13,282	14,381	15,640
Uses of E-Audio	3,483	4,760	6,314
Uses of E-Video	8	37	51
Total Uses of Electronic Materials	16,773	19,178	22,005
PATRONS	2013	2014	2015
Registered Users Resident	9,748	10,289	10,795
Registered Users Nonresident	10,639	11,234	11,769
Registered Users	20,387	21,523	22,564
PROGRAMS	2013	2014	2015
Number of Programs Children (0-11)	235	234	255
Program Attendance Children (0-11)	17,806	14,211	13,792
Number of Programs Young Adult (12-18)	24	28	64
Total Program Attendance Young Adult (12-18)	556	1,114	2,527
Number of Programs Adult	40	35	55
Total Program Attendance Adult	338	241	870
Number of Programs Total	299	297	374
Total Program Attendance	18,700	15,566	17,189

**Comparison of Selected Statistics from the
Wisconsin Department of Public Instruction Public Library Annual Report
Continued**

Summer Reading Children (0-11)	1,836	1,749	1,589
Summer Reading Young Adult (12-18)	153	141	177
Summer Reading Other Adult	140	133	88
Summer Reading Total	2,129	2,023	1,854
LIBRARY SERVICES	2013	2014	2015
Number of Public Use Computers	14	14	14
Number of Public Use Computers with Internet Access	5	5	5
Reference Transactions	11,363	10,534	10,856
Library Visits	148,038	138,301	141,503
Number of Uses Public Internet Computers	14,446	14,059	11,986
Wireless Internet Uses	3,532	3,496	5,002
Meeting Room Uses	201	233	255
ONLINE PRESENCE	2013	2014	2015
Web Views		130,554	130,736
Web Subscribers New			168
Web Subscribers Total			11,376
Web Posts Created			114
Web Post Emails Sent			104,046
Web Average Post Read Rate			19.5%
Facebook New Likes		322	245
Facebook Total Likes		505	682
Facebook Posts Created		261	312
Facebook Post Reach		42,000	53,718
Facebook Post Clicks		6,451	3,926

Goals

Visibility of Oconomowoc Public Library				
Objective	Action	Measurement	Timetable	Outcomes
Develop a 'brand' for the Oconomowoc Public Library	Create an attractive and consistent library logo	Newsletter, website, all library correspondence and flyers have new logo	By end of September 2016	Library has a consistent 'look' on paper and online
Identify opportunities to improve library's social media efforts	Examine data gathered in social media survey to determine if library should expand or alter social media presence Board develops social media policy Staff develops social media plan to clarify roles and responsibilities for social media marketing	Survey data examined, if supported by data add at least one social media platform to library marketing	Data examined by end of January, social media plan developed by beginning of June, new social media presence introduced by end of August, data gathered on public reception of potential new platform at end of 2016	Library becomes more visible in the community, leading to more library users and higher circulation
Explore cost and design of signage on the exterior of the library building	Obtain designs and quotes of lighted signage options for building facades Consult with City Planner on sign ordinances	Quotes	By end of September 2016	Increase signage on the exterior of the library building
Collaborate with Recreation Department and other community groups to share public relations information	Explore utility bill flyer Expand working relationship with Rec Department staff	Review trends in library visits numbers and program attendance Library information printed in Rec flyer	Ongoing	Increased marketing of programs and attendance at library programs

Collection Management

Objective	Action	Measurement	Timetable	Outcomes
Make collection of print and audiovisual materials more up-to-date and easy-to-use	Continue weeding project in adult, teen, and children's section using standard practices in library field	Will contribute to a combined 5% increase in circulation over 2015	Weeding ongoing, circulation increases by end of 2016	Collection more attractive and user-friendly, circulation rates increase
Continue to work with the Bridges Library System on e-book content provision	Director gives input at APL meetings and in other communications with Bridges	Funding for e-media stays the same or increases	Ongoing	E-media collection grows and meets the needs of the community
Librarians continue to maintain the library's collection	Ensure materials reflect the diversity, interests, and needs of the community	Feedback from reference and children's staff	Ongoing	Collection serves the needs and desires of the community
Continue art inventory	Administrative assistant will continue to update art collection inventory	Provide board an updated inventory	Ongoing	Ongoing management of library's art collection

Library Programs

Objective	Action	Measurement	Timetable	Outcomes
Offer current, valuable, well-attended programs for all ages that reflects the diversity, interests, and needs of the community	Use information gathered from our library and those nearby to find out what programs folks would value (and attend) most Continue to gather ideas from patrons, staff, and the larger library world	Program attendance increases by 5% over 2015 Will contribute to a combined 5% increase in circulation over 2015	End of 2016	Library's reputation grows as a 'place to be' in Oconomowoc patrons have valuable learning and social experiences at the library circulation increases

Outreach, School, and Community Relations				
Objective	Action	Measurement	Timetable	Outcomes
Library plays larger role in community	Special Services Librarian position posted and filled Special Services Librarian coordinates library presence at select community events	Position posted and filled, librarian coordinates library presence at two community events in 2016 Rate of new library card sign-ups increases by 3% over the 3-year average of sign-up rates	Position filled by end of May 2016, library presence at two community events coordinated by end of 2016	Library's visibility and role in community is enhanced, new patrons are attracted to library
Enhance summer reading promotion with schools and senior living facilities	Children's and Special Services Librarians work with local schools and senior living facilities to create a summer reading promotion that encourages as many summer reading registrants as possible	Each school's summer reading registration increases by 5% this summer over 2015 Adult summer reading registration increases by 5% this summer over 2015	Librarians discuss ideas with facilities' personnel and have a plan in place before May 2016	Summer reading registration numbers increase from 2015 to 2016, more kids keep up reading skills over the summer, more senior adults engaged in summer reading
Improve outreach services to seniors	Hire and train Special Services Librarian, who will create a sustainable outreach program Board creates outreach policy that specifies library's duties and expectations	Special Services Librarian hired, who creates outreach program that meets the needs of senior living residents, facilities, and the library as measured by verbal feedback and improved rates of return of library materials	Hire Special Services Librarian by the end of May 2016 Special Services Librarian makes contact with local nursing homes during summer 2016, with outreach services underway before September 2016	A popular and important service is enhanced and becomes sustainable
Continue relationships between the library, schools, senior living facilities, home school groups, and community groups in the area	Regular interaction between the director, adult, children's and Special Services Librarian, senior living and school representatives Continue school visits	Annual state report statistics	Ongoing	Continued community/library collaboration
Participate in at least three local community events such as parades, fairs, etc with participation of library board members	Ongoing communication between the director and the board regarding participation in upcoming events	Participate in at least three local community events	End of 2016	Increased library presence in the community through board representation

Administration				
Objective	Action	Measurement	Timetable	Outcomes
Successful implementation of partial staffing restructure	Hire Special Services Librarian Monitor cataloging quality and output	Special Services Librarian hired and trained, cataloging backlog averages under 200	Special Services Librarian hired by end of May Cataloging backlog averages less than 200 through end of 2016	Library service to community improves, staffing resources allocated to reflect current needs of the library, circulation increases.
Review staffing needs, responsibilities, and productivity – evaluation and duty assignments as needed	Director evaluation of staff	Annual evaluations	Ongoing based on anniversary dates of staff	Clearer understanding of director/staff relationship as reported to the board
Advocate for better funding from Waukesha County by working with the Bridges Director and APL	Director will advocate	Funding stays steady or increases	Ongoing	Funding stays steady or increases
Pursue additional sources of library funding such as grants and fundraising opportunities	Fundraising committee will continue to meet	Explore grant opportunities		Increased funding with grant money
	Revitalize Friends of the Library	Add 2-3 very active members to the Friends	By Fall Book Sale 2016	
Explore annual giving campaign	Director will investigate benefit and feasibility of an annual giving campaign	Director reports to fundraising committee in 2016	At first fundraising committee of 2016	Increased donations

Building				
Objective	Action	Measurement	Timetable	Outcomes
Consider having a mural painted in the library lobby	Explore ways to fund project; Seek out artists to paint mural	Quotes from artists, designs presented, fundraisers and other funding options explored	By end of 2016	Visitors' first impression of the library improved
Work with library staff, board facilities committee, and maintenance staff to plan updating various sections of the library including costs	Director, library staff, board facilities committee, and other city staff will communicate and plan for present and future needs of the library facility, including increased patron access to technology, reconfiguring staff work areas, and all public areas	Library facility needs are met	Generally ongoing, but with improved patron access to technology achieved by end of June and reconfiguring of staff work areas complete by September 2016	Aesthetics of the library improve and the facility better suits community need, improving user experience and increased circulation
Continue to work with facilities committee to evaluate and improve library facility	Committee comprised of library board members, director, and staff	Meet at least twice a year	Committee meets twice in 2016, develops plan for near future and longer term improvement of facilities	Aesthetics of the library improve and the facility better suits community needs

Board Development

Objective	Action	Measurement	Timetable	Outcomes
Continue walk through with new board member orientation	Director will schedule	All interested board members receive tour	As needed	Increase board member familiarity with how the library functions and with names/faces of library staff
Committees become or continue to be active and vital	Committee meetings will be scheduled	Schedule regular committee meetings	Ongoing	Board becomes more involved outside monthly board meetings
Board involvement in director's annual review	City Administrator will provide draft of director's evaluation to the board president for feedback from board members	Board President will report to City Administrator with any suggestions based on feedback from board members	Annually in September	Evaluation is completed