



# Kenosha Public Library 2011 Annual Report



WHERE KENOSHA CONNECTS

# Kenosha Public Library 2011 Annual Report

## Executive Summary

### Usage Steady, Computerized Resources Continue to Grow

Over the past five years, Kenosha Public Library (KPL) traditional usage has varied within a steady range; while use of computerized resources grew at a solid pace for the same period.

The combined 2011 total of library catalog searches, computer workstation sessions, electronic source uses, and website hits reached 3,499,496, an increase of 14% over 2010. KPL customers accessed these resources from home, work, and school, as well as at Library computer workstations and over KPL Wi-Fi connections.

The Library workstation usage of 226,784 declined 9% from 2010; however, customers logged on 17,668 times at the Library using their

own equipment, an increase of 20% over the previous year.

Customers visited the Library 835,594 times, a 4% decrease from 2010's record breaking total. In 2011, customers checked out 2% fewer magazines, books, CDs, and DVDs than in 2010. KPL held 847 adult and children's programs in 2010, with 26,871 people attending. This was an 8% decrease from 2010.

### A Good Value for Kenosha

KPL remained an exceptional value in 2011, costing the average Kenosha household about 37¢ per day.

### 2011 Accomplishments and Service Program Highlights

During the year, KPL continued to provide quality library services and collections for 69 hours a week during the school year and 65 hours a week in summer. The Library administered three federal grants on computerized resources, literacy & sensory input, and Kenosha's lost industries. KPL also nearly doubled the size of the Northside Library meeting room, providing more versatile space for programming and public activities.

In preparation for unprecedented budget cuts in 2012, KPL developed and implemented a plan to reduce its full time workforce by four positions in 2011. With changes in Wisconsin's collective bargaining laws, the Library completely revised its personnel policies to take effect in January 2012, after KPL employee collective bargaining agreements expired.

### Five Year Comparison of Significant Statistics

ALL LIBRARY BRANCHES	2007 Total	2008 Total	2009 Total	2010 Total	2011 Total
<b>Computerized Resource Usage</b> % change from previous year	2,147,534 +28%	2,463,598 +15%	2,599,597 +6%	3,057,558 +18%	3,499,496 +14%
<b>Checkout of Library Materials</b> % change from previous year	1,125,819 -3%	1,157,686 +3%	1,215,290 +5%	1,190,659 -2%	1,171,089 -2%
<b>Reference &amp; Information Questions</b> % change from previous year	173,316 +3%	178,693 +3%	173,280 -3%	169,102 -2%	164,835 -3%
<b>Library Visits</b> % change from previous year	763,942 -1%	846,285 +11%	864,894 +2%	873,209 +1%	835,594 -4%
<b>Program Attendance</b> % change from previous year	23,239 +5%	27,851 +20%	30,642 +10%	29,149 -5%	26,871 -8%
<b>Library Materials Collection</b> % change from previous year	403,075 +3%	405,934 +1%	401,800 -1%	403,476 --	392,224 -3%

## 2011 In Review

### 2011 Board Accomplishments

Library trustees helped to formulate KPL's long range goals, reviewed and updated KPL operating policies, and developed and approved the 2012 Business Plan.

The Board also monitored budget and fiscal policies, monitored the achievement of Library goals and objectives, and advocated the mission of the Library throughout the community.

During 2011, they approved a plan to decrease the number of full time KPL employees by four positions in anticipation of 2012 budget reductions. Because of significant changes in the state's collective bargaining laws, the Board approved a major revision to KPL's personnel policies effective January 2012 after the Library's labor agreements expired.

### Library Administration

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#### Overview

Administration staff carried out Board policies, administered the Kenosha County Library System (KCLS), maintained official KPL and KCLS records, implemented the 2011 Business Plan, developed the 2012 Business Plan, and controlled the collection of Library revenues and the expenditure of funds.

Staff continued orienting new employees, coordinated staff training, managed KPL and KCLS public relations, and coordinated communication among KPL divisions. Staff developed and implemented the plan to reduce KPL workforce by four full time positions in 2011. Staff also wrote a comprehensive revision of KPL personnel policies that took effect after Library labor agreements expired at the year's end.

#### KPL Finances

The Library ended 2011 with a General Fund balance of \$270,788, of which \$183,049 has been pledged to the 2012 General Fund budget. The December 31, 2011 Financial Statement on page five of this report shows overall KPL financial activity for 2011.

#### KPL Marketing

KPL partnered with community businesses to create the "Show Your Card" program. Library customers received a small gift or a discount for showing their library card at businesses participating in the event during the month of September.



KPL staffed booths at the Kenosha Chamber of Commerce "Kenosha Expo" and the Lakeview RecPlex "Kids Expo" and handed out promotional items paid for by the Friends of the Library. Local cable access programming through Kenosha Community Media continued to provide citizens and visitors to Kenosha information on programming and Children's Services storytime rebroadcasts.

#### Continuing Education

KPL employees attended online training, workshops, and professional meetings for a total of about 900 hours in 2011. Cities and Villages Mutual Insurance Company (CVMIC), our liability and worker's compensation insurance carrier, provided 120 hours of free on-site staff training on a variety of employment, safety, and risk management topics.

Other specialized staff training topics included handling special needs and mental illness problems, dealing with irate customers, eReader training, service animals in public buildings, working with the visually impaired, and managing employee alcohol and drug issues.



## Public Services Department

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### Overview of Services

Department staff provided high quality direct services to the public throughout the year at Southwest, Northside, Simmons, Uptown and the Bookmobile in a timely and cost effective manner.



These services included circulation, reference, readers advisory, outreach, and programming for children, young adults, and adults.

Southwest is KPL's main library and the majority of services and usage occur there. See charts on pages six to eight for use comparisons by location.

Public Services staff accomplished the following in 2011:

- Created the Branch Services division to manage Northside, Bookmobile, Simmons and Uptown.
- Provided a total of 13,430 hours of service to the public at all KPL libraries.
- Combined van delivery and Bookmobile into one unit.
- Delivered approximately 2,050 items to ten homebound patrons over the year.
- Delivered deposit collections of 1,920 items to twelve senior service locations.
- Interlibrary loaned 2,287 items to other libraries, and received 2,881 items on loan

from other libraries. 30,791 items were borrowed from Community Library by KPL, and 28,153 KPL items were loaned to Community Library through the shared automation system.



- Offered laptop computers for in-library public use at all libraries.
- Offered a Ready to Read Center for preschool children and their caregivers at Southwest and at Northside.
- Successfully implemented LSTA projects that: 1) provided early sensory input materials and services for children and caregivers; and 2) with the Kenosha History Center, digitized local history photos for Internet access.
- Participated in providing online service via the statewide Ask?Away 24/7 reference service.
- Offered OverDrive, the statewide online digital E-book, audio book, video, and music service to Kenosha residents.
- Received approval for a National Endowment for the Arts Big Read grant in 2012.
- Planned and began implementation of the Neighborhood Innovation Center at Uptown Library using computers purchased with a Gates PC Grant.

## Support Services Department

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### Overview of Services

Department staff continued to provide high quality system services, which contributed to the delivery of quality customer services by other KPL divisions and the Community Library.

### Collection Development

In 2011, Collection Development staff accomplished the following:

- Coordinated KPL library materials selection and acquired, cataloged, and processed 26,515 new or donated library materials.

- Withdrew 37,767 outdated, lost, or worn out items from the library collection.
- Made electronic databases and resources available to customers for 105,992 uses.
- Added new collections of Blu-Ray and Wii Games with starter money from the Friends of the Library.
- Moved purchasing of KPL office supplies and paper to division duties from Administration.



## Computer and Network Services

In 2011, CNS staff maintained KPL's telephone system and managed and maintained the County Library Computer Network to provide convenient customer access to the Internet, extensive electronic resources, and the websites of KPL, Community Library, and KCLS. CNS staff:



- Managed the integrated library system that tracks collections and checkouts. 102,040 library customers accessed the KPL

collection of 392,224 items through this system.

- Managed and maintained 229 computer workstations, 140 of which the public used 226,784 times during the year.
- Managed free Wi-Fi access at all library locations that was used 17,688 times.
- Managed the web version of the catalog called the "Kenosha Katalog," which was searched 2,428,920 times by visitors to the site.
- Implemented a federal LSTA grant for countywide services and resources.
- Implemented the 2011 Bill & Melinda Gates Hardware Grant with the installation of new computers at Northside, Simmons, and Uptown libraries.

## Maintenance Department

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### Work Successfully Completed

Department staff kept all KPL buildings, building equipment, grounds, and vehicles safe, clean, secure, and in good working condition in 2011. At Southwest Library, staff delivered the books and set up the sales tables for the two

Friends of the Library book sales. At Northside Library, staff supervised the carpet replacement in the AV area, as well as the meeting room expansion project. At Simmons Library, staff supervised the resealing and striping of the parking lot.

## Friends of the Kenosha Public Library

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The Friends of the Library (FOL) organized two weekend book sales, the on-going sales at each Library location, and sold book bags making \$20,833 in annual total sales revenue.

Thanks to the financial support from the "Friends," KPL was able to publicize library services and offer a wide variety of educational,

entertaining programs in high-interest areas for patrons of all ages. Funding from the Friends allowed KPL to purchase promotional materials to give away to the public throughout the year.

In 2011, the FOL organized the 5<sup>th</sup> annual "Chalk It Up" event. Patrons of all ages created amazing chalk art outside the Northside Library on August 27<sup>th</sup>.

## Kenosha Public Library Foundation, Inc.

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The Kenosha Public Library Foundation, Inc. is a tax-exempt, private, nonprofit corporation that exists to support the mission of the Kenosha Public Library. Fundraising efforts are primarily

directed toward building and managing Foundation assets.

Memorial contributions were received during the year. The Foundation's 2011 funding solicitation by mail netted \$4,239. The Foundation ended the year with over \$270,917 in assets.

# KENOSHA PUBLIC LIBRARY

Pending Audit

## December 31, 2011 Financial Statement

### GENERAL FUND

	2011 BUDGET	RECEIVED	PERCENT RECEIVED	BALANCE
<b>2011 Revenues</b>				
City	\$4,584,056	\$4,584,056	100%	\$0
KCLS	1,538,891	1,538,891	100%	0
Photocopies	12,100	10,528	87%	(1,572)
Printer Fees	19,600	17,465	89%	(2,135)
Interest	2,000	2,665	133%	665
Fines & Miscellaneous	169,810	154,857	91%	(14,953)
<b>TOTAL REVENUES</b>	<b>\$6,326,457</b>	<b>\$6,308,462</b>	100%	<b>(\$17,995)</b>
<b>2010 FUND BALANCE</b>	<b>181,560</b>	<b>377,730</b>		
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$6,508,017</b>	<b>\$6,686,192</b>		

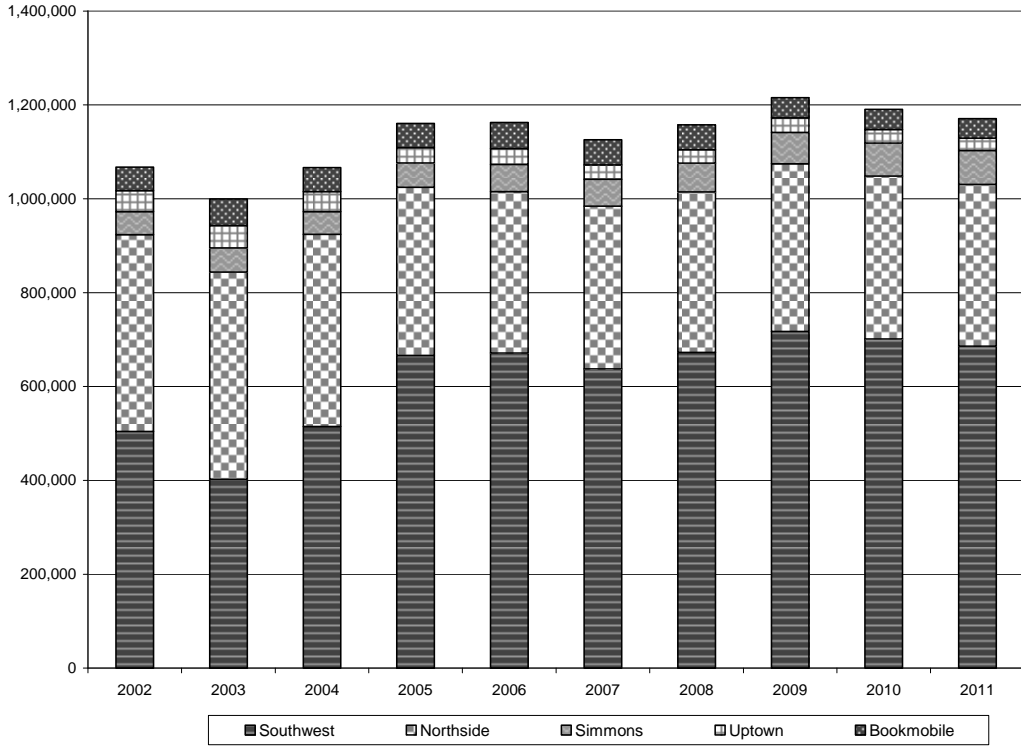
	2011 BUDGET	EXPENDED	PERCENT EXPENDED	BALANCE
<b>2011 Expenditures</b>				
Personnel	\$5,023,849	\$4,786,212	95%	\$237,637
Library Materials	523,509	522,306	100%	1,203
Library Supplies	163,025	149,330	92%	13,695
Buildings & Grounds	553,325	541,578	98%	11,747
Equipment Maintenance	171,834	168,094	98%	3,740
Professional Services	56,225	54,640	97%	1,585
Travel & Training Expenses	13,700	7,608	56%	6,092
Capital Outlay	0	0	0%	0
Other	2,550	1,894	74%	656
<b>TOTAL EXPENDED</b>	<b>\$6,508,017</b>	<b>\$6,231,662</b>	96%	<b>\$276,355</b>

TRANSFERS FROM GENERAL FUND **\$183,742**

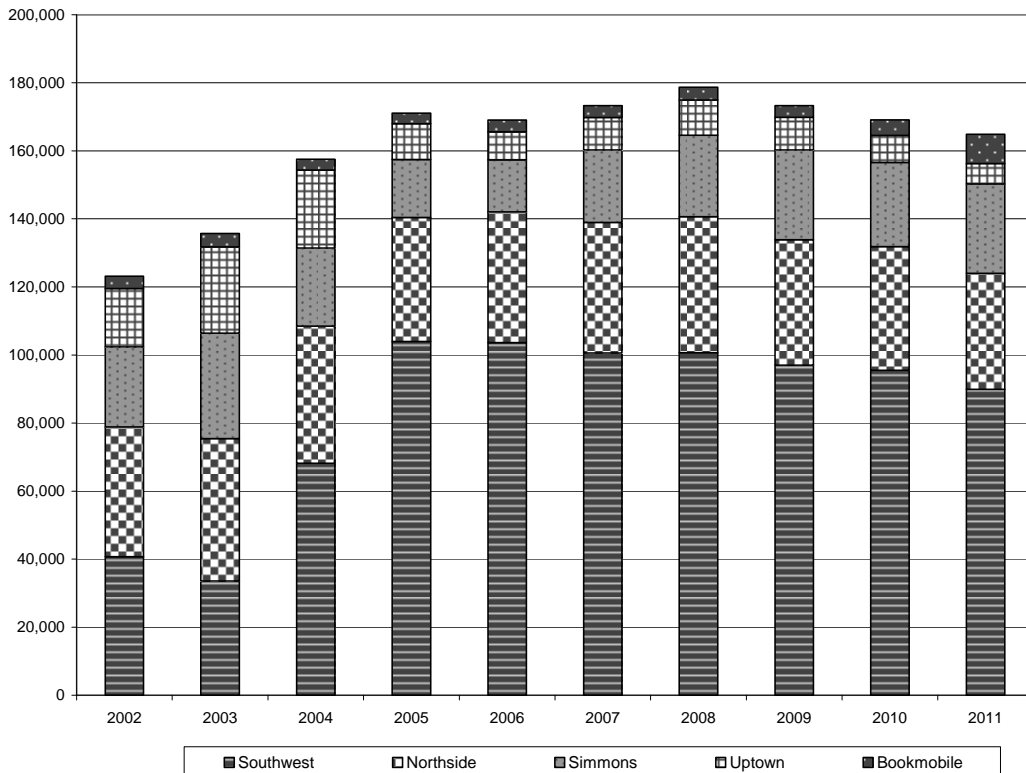
**GENERAL FUND BALANCE** **\$270,788**

	BALANCE
<b>RECAP OF ALL FUNDS</b>	
GENERAL FUND	\$270,788
FEDERAL PROJECTS FUNDS	\$3,613
TRUST FUNDS	\$1,806
VEHICLE & EQUIPMENT FUNDS	\$28,112
CONTINGENCY RESERVE FUNDS	\$93,399
ENTERPRISE FUNDS	\$67
<b>BALANCE OF ALL FUNDS</b>	<b>\$397,785</b>

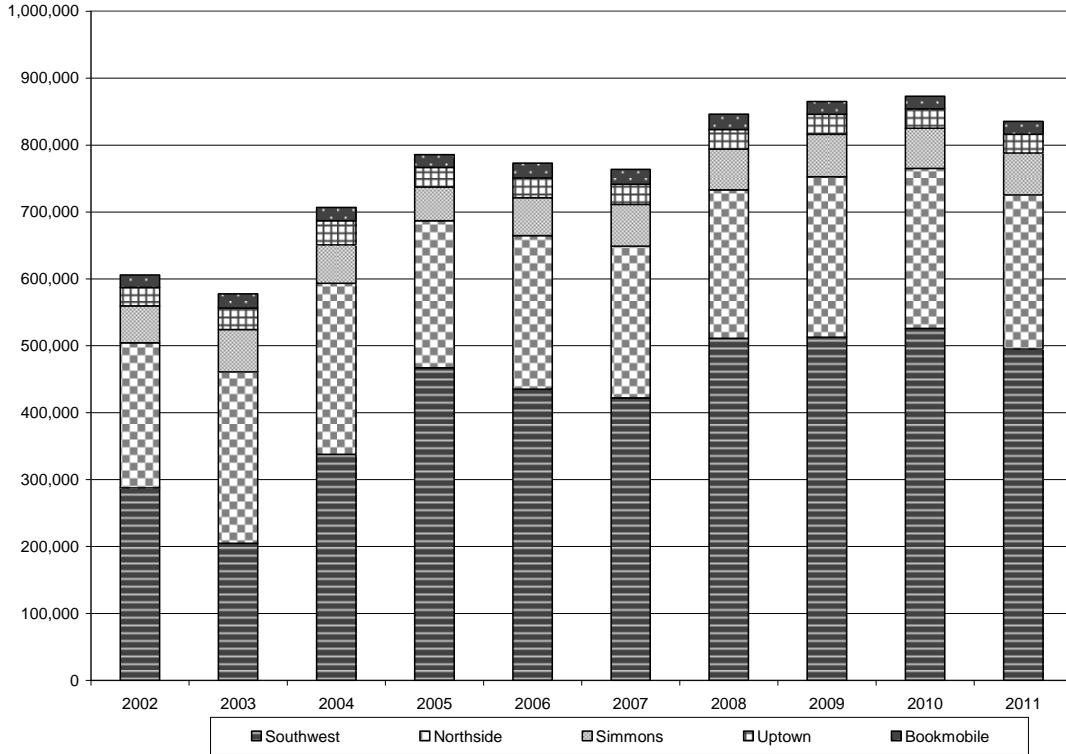
## Total Checkouts by Agency 2002 - 2011



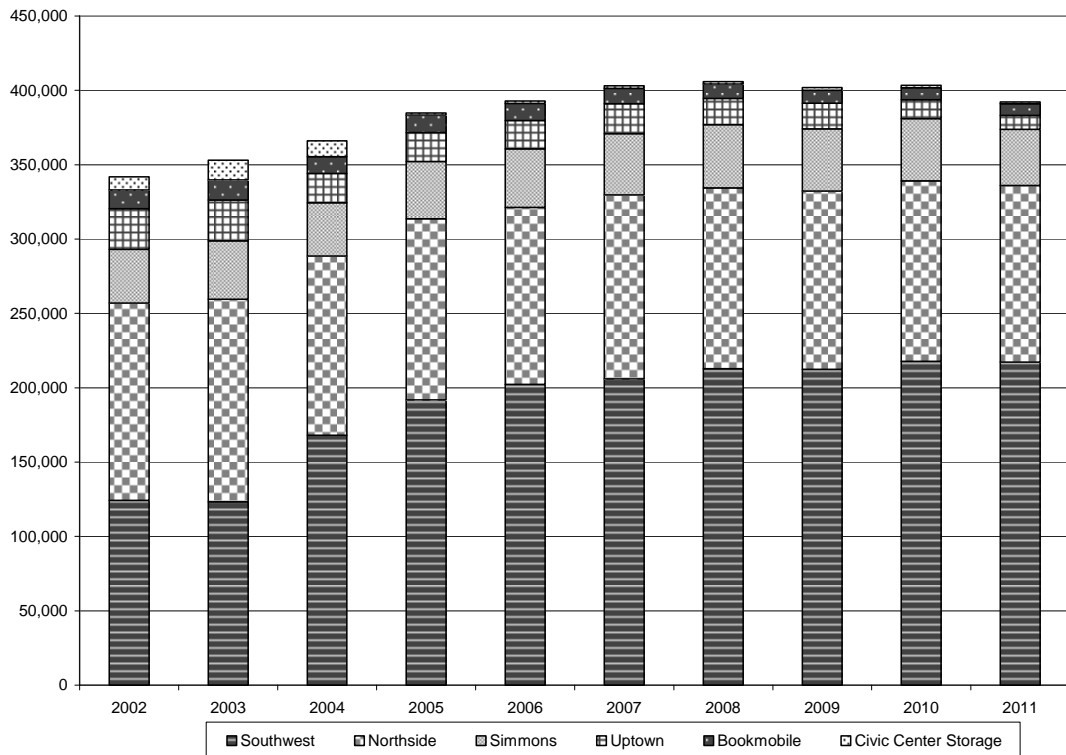
## Reference and Information Questions by Agency 2002 - 2011



## Library Visits by Agency 2002 - 2011

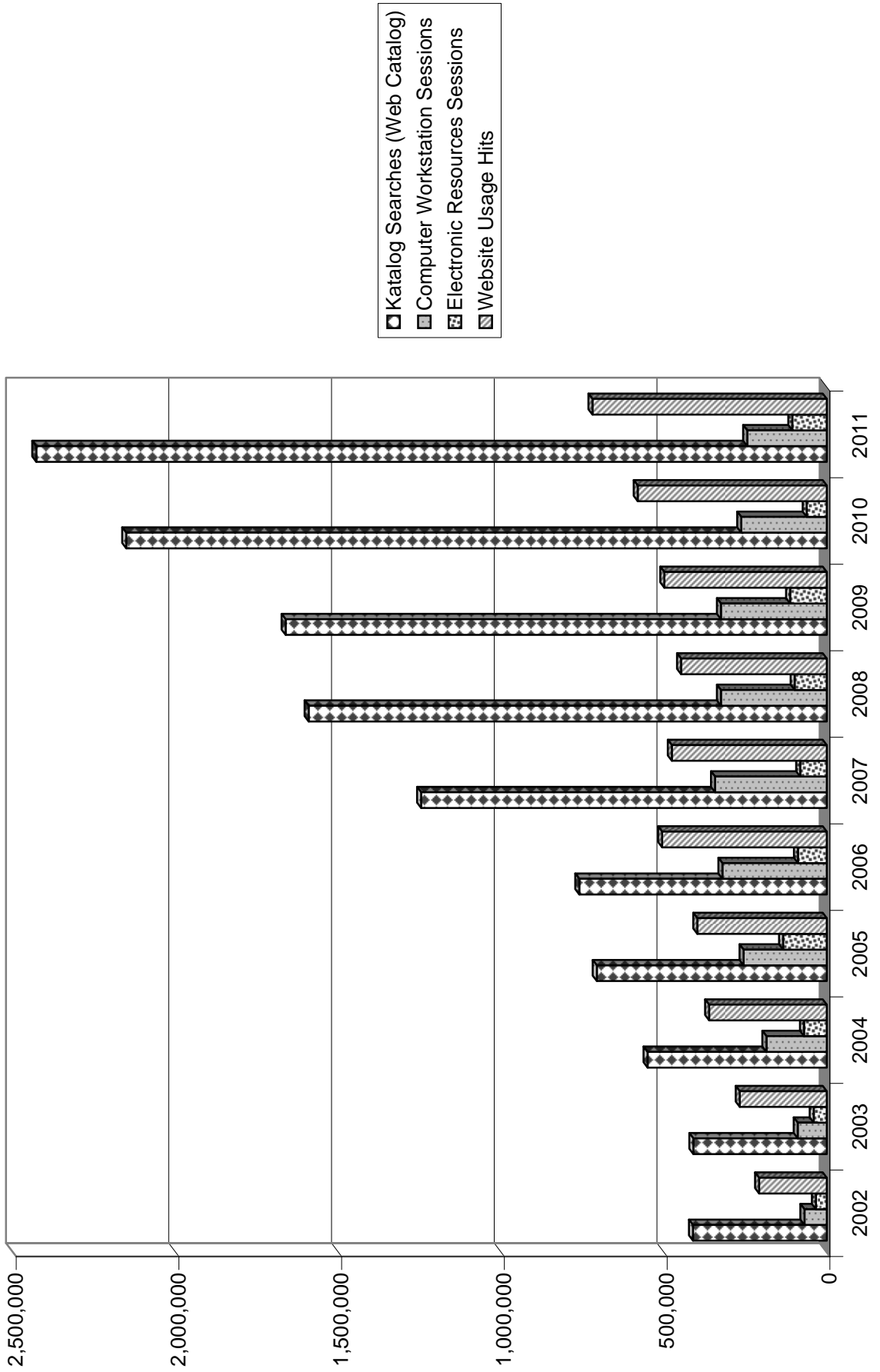


## Library Materials Collections by Agency 2002 - 2011





# Usage of Computerized Resources 2002 - 2011



# Kenosha Public Library

## KPL Board of Trustees

Diane Kastelic, President  
Shavonda Marks, Vice President  
Gordon Wyllie, Treasurer

Leonard P. Iaquina  
Louise Mattioli  
Barbara L. Micheln

Thomas J. Noer  
Jammie Orth  
John Thibodeau, Ph.D.

## Kenosha Public Library Locations:

### Southwest Library

7979 38<sup>th</sup> Avenue

Monday – Thursday	9:00am - 9:00pm
Friday	9:00am - 6:00pm
Saturday	9:00am - 5:00pm
Sunday (Sept – May)	Noon - 4:00pm

### Uptown Library

2419 63<sup>rd</sup> Street

Monday – Thursday	9:00am - 6:00pm
Friday	Closed
Saturday	10:00am - 2:00pm
Sunday	Closed

### Northside Library

1500 27<sup>th</sup> Avenue

Monday – Thursday	9:00am - 9:00pm
Friday	9:00am - 6:00pm
Saturday	9:00am - 5:00pm
Sunday (Sept – May)	Noon - 4:00pm

### Bookmobile/Outreach Office

(262) 564-6190

Bookmobile schedules are available at any Kenosha Public Library location or online at [www.mykpl.info](http://www.mykpl.info). The Bookmobile is housed at Northside Library.

### Simmons Library

711 59<sup>th</sup> Place, Library Park

Monday – Thursday	9:00am - 8:00pm
Friday	9:00am - 6:00pm
Saturday	9:00am - 5:00pm

### Administration and Support Center

812 56<sup>th</sup> Street  
(262) 564-6300

Monday – Friday	8:00am - 4:30pm
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## Important Telephone Numbers

General Library Information	564-6100
Renewals/Checkout	564-6101
Overdues/Fines	564-6102
Reference	564-6130
Programs and Events	564-6159
Friends of the Kenosha Public Library	564-6384
KPL Foundation, Inc.	564-6385

Visit our website at: [www.mykpl.info](http://www.mykpl.info)



Produced by the Kenosha Public Library  
March 31, 2012