



**KENOSHA**  
**PUBLIC LIBRARY**

# Business Plan

# 2024



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# Inspiring Hope in the Wake of Tragedy

Within a rural state like Wisconsin, it is unusual for a public library to operate more than one location, and more rare to find a city of 100,000 people with five library locations. But Kenosha's public library system was built up around neighborhoods, much like the library systems in larger cities like Milwaukee and Chicago. The programs and services offered in these neighborhood libraries are tailored specifically to the demographics and tastes of the residents within walking distance and as such are especially effective in their mission to connect people to each other and provide them with easy access to information and lifelong learning. Providing a comfortable place of refuge in both summer and winter and a safe social space for children and the elderly, neighborhood libraries serve as community centers with the unique opportunity to deliver services where they are needed most.

And so when the city proposed that the library have a presence within the planned rebuild of the Uptown neighborhood, KPL took a hard look at the challenges nearby and identified a golden opportunity to bring hope and joy to the children most affected by recent tragedy. Library number five, the Uptown Children's Library, combines the collective impact of Early Head Start, the YMCA Achievers Program, social services, and the public library to give all children the extra help they need to be successful and build a life of joyful curiosity. I can't think of a more important role for the Kenosha Public Library to play, and I invite you to join us on this bold and ambitious adventure. Our children are worth it!



*Barbara Bortner*  
Library Director



# Why We Write a Business Plan

Tax dollars should never be taken for granted, and Kenosha Public Library is grateful for every dollar this community agrees to use for library services. We take the responsibility of stewarding your money very seriously and want you to know that your contribution is applied toward the educational priorities that serve the community best. This document outlines those priorities and demonstrates our thoughtful plan to spend wisely and effectively. We welcome and encourage feedback. Please do not hesitate to reach out to me with any questions. I am always glad to hear from you.

A handwritten signature in black ink that reads "Barbara Bortner". The signature is written in a cursive style with a light blue shadow effect behind the text.

*Library Director*

# KPL Business Model 2024

**KPL's Business model rests on four tenets:**

1. Local government provides support for core services.
2. State and County government funding provides for technology infrastructure.
3. Public/Private partnerships enhance programs and services beyond core levels.
4. Lean initiatives increase efficiency, reduce costs, and allow the library to allocate resources toward direct, enhanced public service.

**In 2024, KPL projects \$2,626,619 in outside funding to support the work of the Library.**

- State government funding will provide \$314,522 to support data lines, network costs, digital collections, and other shared resources through the Kenosha County Library System.
- KPL will receive \$2,076,603 reimbursement for service to residents outside of our service area.

**Additionally, the Library raises funds through:**

- Late fees and lost items (\$33,000 projected 2024)
- U.S. Bank credit card rebate program (\$8,000 projected 2024)
- Print, copy and fax revenue (\$77,389 projected 2024)
- Gifts and memorials (\$7,000 2023 estimate)
- Various federal and private grants

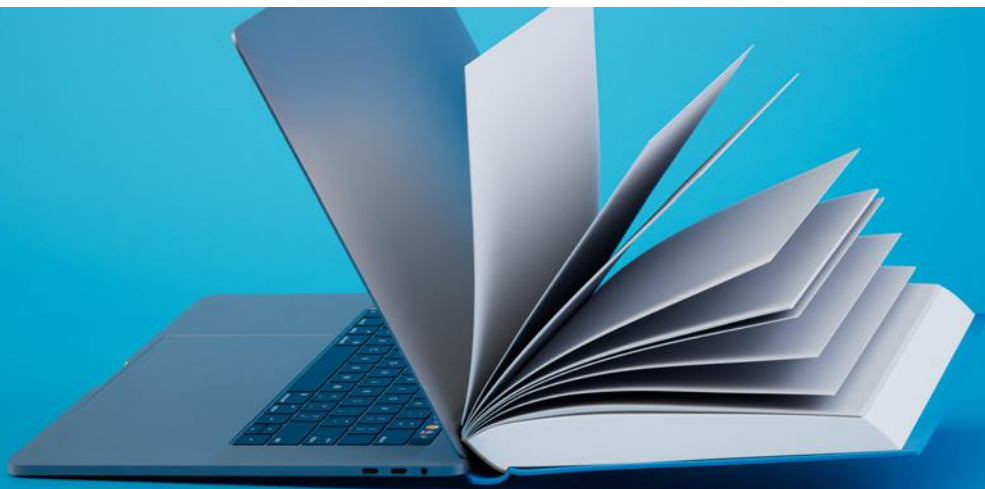


## Partnerships and resource sharing lead to cost savings and enhanced services:

- KPL purchases electronic databases in a buying pool with Racine, Rock, Walworth and Kenosha County libraries, significantly reducing costs.
- The Library participates in the the Wisconsin Public Library Consortium buying pool for eBooks, eAudiobooks, eMagazines and downloadable/streaming video products.
- KPL leverages free quality public programming through local nonprofits, NASA, the National Library of Medicine, PBS, NEA, and the Wisconsin Humanities Council.
- KPL receives federal discounts on broadband services through the state TEACH and Wiscnet programs.

## LEAN Initiatives:

- Automating inventory control functions allows more staff to directly serve patrons, teach digital literacy skills, and provide children's educational programming. Our self check machines handled 84% of our checkout activity in 2023.
- Our staff handles cleaning and snow removal, improving the quality of service while reducing costs.
- Streamlining circulation and cataloging workflows reduces steps, decreases staffing needs, and gets items to patrons more quickly.
- Combining circulation and reference staff at consolidated service desks reduces staffing needs, opens up floor space, and improves both customer service and staff skills.
- Flattening the organizational chart allows us to invest in direct public service and provide better paying jobs.
- Hiring maintenance staff with advanced mechanical skills has reduced our dependency on outside contractors, saving the library significant dollars.



# Kenosha Public Library Strategic Plan

The Kenosha Public Library Business Plan is designed to support the mission and goals of the Strategic Plan. In 2020 KPL staff, trustees, and community members convened online with the purpose of charting a future course for the Kenosha Public Library. Groups received trends, public surveys, and listening session data to develop the library's response to shared community concerns. Three prominent roles for KPL were identified, all under a common lens of Equity, Diversity, and Inclusion:

- Strengthening Neighborhoods
- Inspiring Learning
- Keeping You Curious

**Staff brainstormed targets, gaps, and strategies to improve performance within each goal.**

**The 2024 Business Plan allocates resources to meet the following strategies:**

- Open a new, fifth library location!
- Establish KPL as a Microsoft Certification Hub for the region.
- Expand Outreach Services to include public programming.
- Embed our management staff into community initiatives to strengthen relationships and build partnerships with other mission-driven organizations.
- Train the community in 21st Century Literacy skills with an emphasis on teaching data privacy and security, as well as responsibly navigating social media.
- Teach critical thinking skills as they apply to both print and online information.
- Continue to invest in Early Literacy initiatives, with an intensive focus on parent and caregiver training in early learning teaching techniques.
- Offer cultural programs for a wide variety of audiences: all ages, backgrounds, skill sets, and interests.
- Build and maintain a collection for all ages that inspires learning and sparks creativity.
- Develop an engaged and well-trained library workforce skilled in technology and customer service competencies.
- Employ creative interior and exterior space planning to make library buildings flexible and responsive to patron priorities.
- Commit to becoming an inclusive and diverse organization that offers equitable service to all patrons.
- Pursue new funding and partnership opportunities.

Department goals listed in this Business Plan further identify specific strategies for meeting these ambitious goals. At the core of the plan is the organizational structure, that is, the people who deliver programs and services to our community. KPL's transition to self-serve options has allowed the organization to reallocate valuable staff resources toward public programming and outreach activities that require personal touch and relationship building skills. Outstanding customer service will continue to depend on an organization that emphasizes core competencies, cross-training, and a team environment fostered by shared core values.

## **Strengthening Neighborhoods**

KPL tailors collections, programs, and services to reflect neighborhood resident needs in each of our four (soon to be five) locations. We serve as warming centers, cooling centers, polling locations, tax help centers, and trusted places for community conversations. Since 2016, KPL has co-led summer youth programming efforts in city parks. Together with the city's Community Outreach Coordinator, and alongside numerous community organizations, the Library has successfully coordinated education and recreation programs that mitigate juvenile crime and strengthen neighborhoods.

KPL serves on the Leadership Table, and participates in the Smart Beginnings Network for Building Our Future, a Strive Together initiative that coordinates efforts of 29 community organizations toward supporting children's success from cradle to career.

Outreach Services brings library service to those who experience challenges with library access due to age, disability, or language barriers. In addition to the 40 foot bookmobile, a second smaller vehicle provides improved accessibility to nursing homes and assisted living facilities and a means to transport books and technology classes to community centers. A third Outreach Van was converted to a mobile hotspot during the 2020 pandemic to provide WiFi access to underserved neighborhoods. Through federal LSTA grant support, KPL now lends Google Chromebooks and Internet hotspots to families with limited income to connect to the Internet at home through the federal Emergency Connectivity Fund.

### **2024 Strengthening Neighborhoods Initiatives:**

- Open a new Uptown Children's Library in spring 2024.
- Create a modified plan of service for the original Uptown Library branch to serve teens and adults.
- Focus on developing a strong series of public cultural, scientific, financial literacy, and health literacy programs.
- Partner with Carthage College's social work program to host student community placements and provide connection to community resources to patrons in need.
- Expand Outreach Services to include public programs and deliver services to those who cannot reach us. Partner closely with area schools to support out of school learning.

## Inspiring Learning

A new Children's Library in the Uptown neighborhood focuses interactive activities and a collection of 3,000 books to inspire a lifelong joyous relationship with learning.

KPL will become a Microsoft Certification Hub in 2024, supporting workforce development by facilitating public access to free certification classes and conducting proctoring services for certification exams.

The Southwest Neighborhood Library's Digital Media Lab, The Hub, provides professional video and audio equipment for public use along with classroom and personal instruction in digital media capture and editing.

Investment in STEAM programming for preschoolers through grade 12 continues, with beginner and intermediate Computer Coding Camps for Kids, Kid Science Jr., and Lego Robotics program series, in addition to early literacy programming to prepare children for kindergarten and foster creative and curious lifelong learners.

### 2024 Inspiring Learning Initiatives:

Core areas of collaborative learning:

- Health Literacy
- Financial Literacy
- Digital Literacy, emphasizing authority of information and online personal safety.
- Early Literacy
- Science, Technology, Art, Engineering, Math (STEAM) including free Microsoft Certification classes.
- Cultural Literacy, with an emphasis on building positive community relationships.





## Keeping You Curious

Libraries have long been centers for self-directed learning, but the modern library is also a fun place for discovery, for testing new technology, new ideas, and collaboratively creating new inventions. Our hands-on STEAM programs challenge children to use their imagination to solve problems. Our Library of Things collection introduces gadgets to the public to “test drive” or to use for occasional activities without investing in equipment.

### 2024 Keeping You Curious Initiatives:

- Nine different book clubs ranging from classic literature to graphic novels.
- Programs that emphasize scientific and environmental themes.
- Library of Things ranging from the latest tech gadgets to snow shoes and yard games.

### Additional Major Library Initiatives in 2024:

- Grand opening of the new Uptown Children’s Library, spring 2024.
- Continued focus on policy, staffing, and service improvements to create a more diverse staff and more equitable library services.
- Design and construction of a replacement bookmobile powered by clean technology.



# KPL Digital Strategy

With the help of an evaluative instrument called the Edge Survey, KPL has been able to compare its digital service, equipment, and training against national standards for public libraries. KPL conducted a baseline survey in 2014, a follow-up survey in 2017, and another in 2021. We are glad to report that we have made substantial progress in becoming an innovative and progressive library, but there is still much work to be done.

## 2024 Strategies:

- Repeat the Edge Survey.
- Collaborate with local agencies, organizations, and institutions on digital access and literacy in the community.
- Require staff to engage with annual digital literacy trainings.
- Implement targeted community outcome assessment tools for digital services, programs, and training.
- Continue tech appointments for individualized instruction on all things digital.
- Analyze use of digital offerings.





# Sustainability Plan

New York Library Association uses these three words to summarize sustainable thinking for libraries: Sustainable, Resilient, Regenerative.

- Sustainable to ensure libraries secure the funding they need.
- Resilient to bounce back after disruption, such as the introduction of new information technologies, public distrust of traditional information sources, and for-profit competitors offering affordable, instant on-demand entertainment.
- Regenerative to bring new, energetic life to libraries that have traditionally supported self-directed learning.

## 2024 Sustainability Initiatives:

- Seek funding for electric vehicle charging stations for library parking lots.
- Maintain a 7-year capital plan for each library location to anticipate major facilities needs.
- Evaluate all major library divisions under “lean” principles to gauge areas for efficiency improvements and cost savings.
- Host a community Early Literacy Conference to develop collective strategies for early intervention.
- Improve the Library’s internal recycling and waste reduction program.
- Continue to develop non-traditional library collections in support of community needs.
- Expand cross-training staff opportunities.
- Maintain a proactive Business Continuity Plan to prepare for unforeseen disasters.
- Subscribe as an organization to continuous improvement cycles, responsive to changing community needs and priorities.
- Build community cultural programming around local interests and concerns.
- Build digital literacy training in support of local job training initiatives.
- Emphasize data collection and analysis to monitor trends and evaluate projects.
- Develop a responsive library collection.
- Offer participatory community experiences.

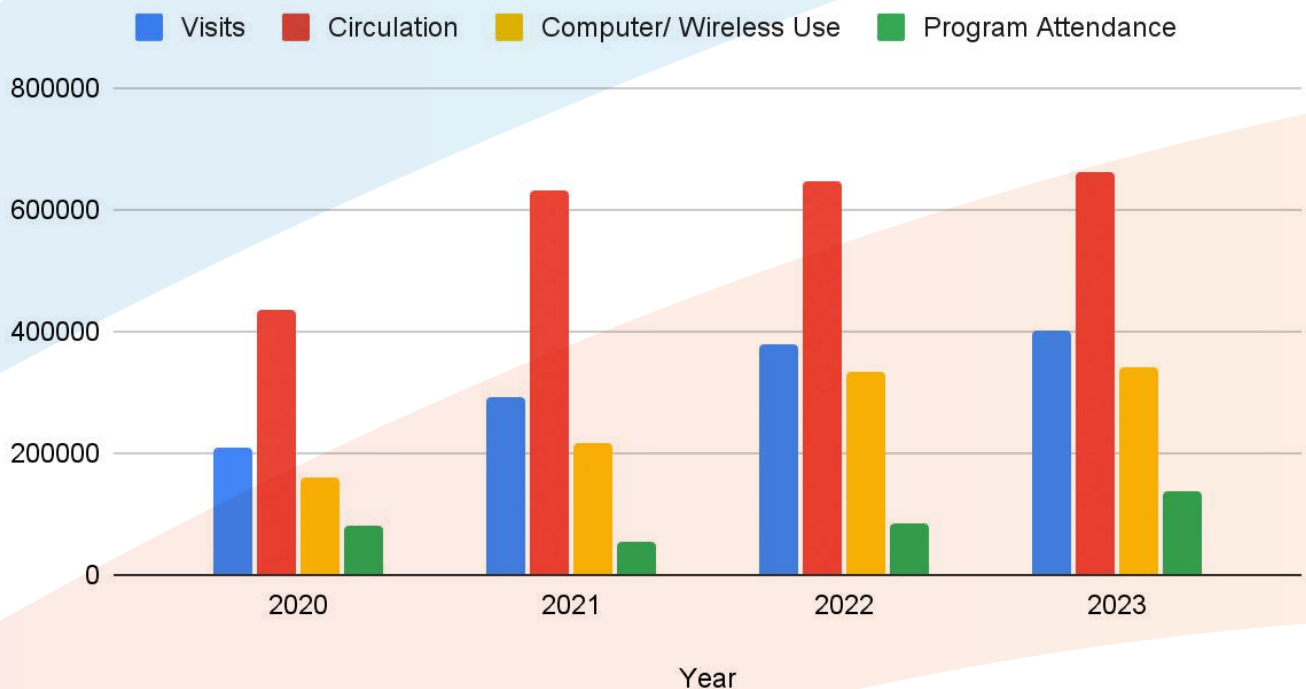
# Significant Statistics

Library use continues to increase as people return to shared spaces post-pandemic. Library visits are on track to finish out with a 9% increase in 2023 and public program attendance jumped by 64%.

## By The Numbers:

ITEM	2022	2023	2024 goal
Public computer and wireless use	333,081	337,848	350,000
Checkout of library materials (physical)	645,506	654,720	700,000
Digital collection downloads	141,914	160,035	165,000
Reference and information questions	60,073	59,405	61,000
Library visits	378,101	411,633	450,000
Program attendance	85,178	145,113	150,000
Subscription database searches	57,807	240,601	250,000
Meeting room reservations	6,279	7,867	9,000

## Library Use Trends



## 2024 GENERAL FUND BUDGET REVENUES

<b>City of Kenosha</b>	<b>\$4,803,396</b>
<ul style="list-style-type: none"><li>• City of Kenosha is KPL's primary source of revenue. <i>Increase of \$278,481 or 6.2% from the 2023 budget</i></li></ul>	
<b>Kenosha County Library System</b>	<b>\$2,391,125</b>
<ul style="list-style-type: none"><li>• Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula. <i>Increase of \$138,622 or 6.2% over the 2023 budget</i></li></ul>	
<b>Interest</b>	<b>\$60,000</b>
<ul style="list-style-type: none"><li>• Adjust interest revenues relative to 2024 projections. <i>Increase of \$48,000 or 400% from the 2023 budget</i></li></ul>	
<b>Fines, Lost and Damaged Library Materials, and Miscellaneous</b>	<b>\$98,055</b>
<ul style="list-style-type: none"><li>• Adjust fine and miscellaneous revenues to match the 2023 year end projections. <i>Decrease of \$3,350 or -3.3% from the 2023 budget</i></li></ul>	
<b>Printer Fees</b>	<b>\$77,389</b>
<ul style="list-style-type: none"><li>• Adjust printer revenues to match the 2023 year and projections. <i>Increase of \$33,489 or 76.3% over the 2023 budget</i></li></ul>	
<b>Allocated Fund Balance</b>	<b>\$240,050</b>
<ul style="list-style-type: none"><li>• Allocate \$240,050 of anticipated 2023 year-end general fund balance. <i>Decrease of \$103,481 or 30.1% from the 2023 budget</i></li></ul>	
<b>General Fund Total</b>	<b>\$7,670,015</b>
<i>Increase of \$391,761 or 5.4% from the 2023 budget</i>	

## 2024 GENERAL FUND BUDGET EXPENDITURES

<b>Personnel</b>	<b>\$5,795,479</b>
<ul style="list-style-type: none"><li>• Fund annual step increase for eligible staff, 2.5% COLA, and hire staff for new Children's Library. <i>Increase of \$453,523 or 8.5% over the 2023 budget</i></li></ul>	
<b>Library Materials</b>	<b>\$519,027</b>
Physical and electronic collections. <i>Decrease of \$29,025 or -5.3% from the 2023 budget</i>	
<b>Library Supplies</b>	<b>\$116,063</b>
<ul style="list-style-type: none"><li>• General supplies and collection processing expenses. <i>Decrease of \$12,251 or -9.5% from the 2023 budget</i></li></ul>	
<b>Buildings and Grounds</b>	<b>\$619,275</b>
Account for building maintenance and repair costs at all library facilities. <ul style="list-style-type: none"><li>• Adjust utility budgets to match experience and account for projected rates. <i>Decrease of \$31,476 or 4.8% from the 2023 budget</i></li></ul>	
<b>Equipment Maintenance</b>	<b>\$483,358</b>
<ul style="list-style-type: none"><li>• Includes costs of computer hardware and software as well as vehicle and equipment operations and repair. <i>Increase of \$54,648 or 12.7% over the 2023 budget</i></li></ul>	



**Professional Services** **\$118,886**

- Budget for auditing.
- Outsource delivery.

*Increase of \$4,146 or 3.6% over the 2023 budget*

**Travel and Training Expenses** **\$15,977**

- Budget for local mileage as well as for continuing education and technical training in keeping with the goals of the strategic plan.
- Emphasize web-based and local training options.

*Decrease of \$523 or -3.2% from the 2023 budget*

**Capital Outlay** **\$0**

- No new purchases.

*Decrease of \$45,831 or -100% from the 2023 budget*

**Other** **\$1,950**

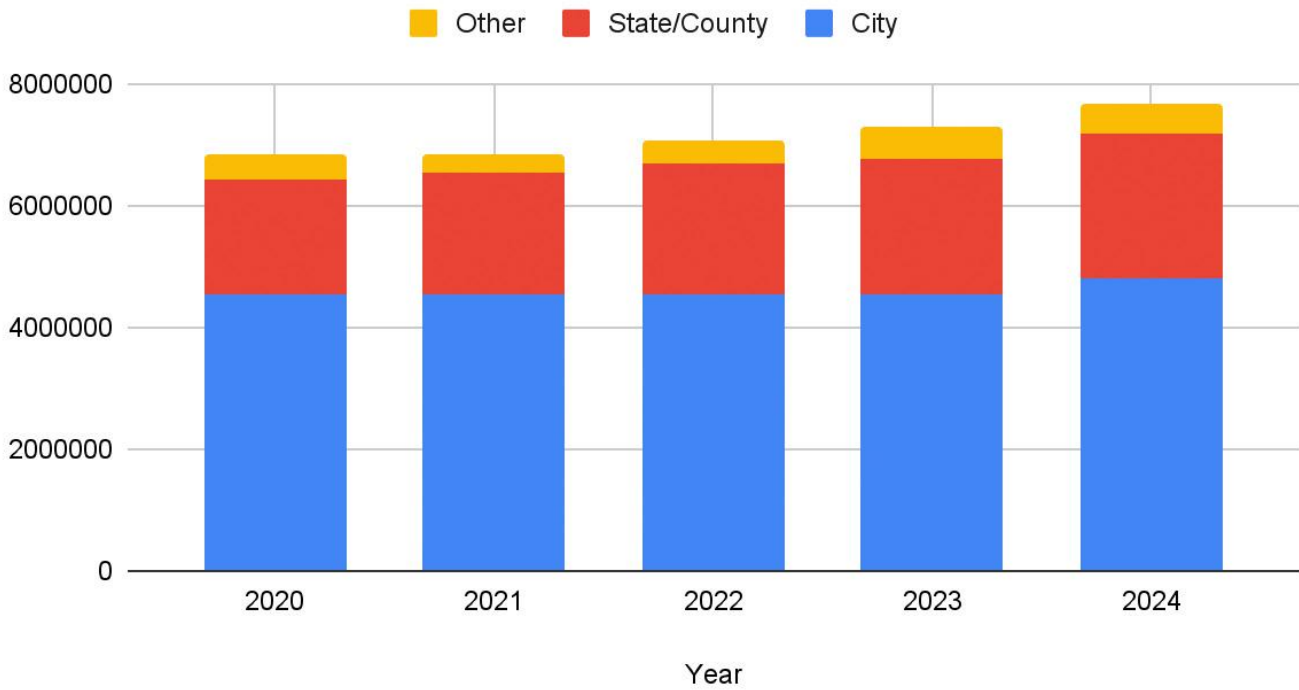
- Sales tax, Honesty Bond and miscellaneous expenses.

*Decrease of \$1,450 or 42.6% from the 2023 budget*

**General Fund Total** **\$7,670,015**

*Increase of \$391,761 or 5.4% over 2023 budget*

### Library Revenue by Source



# Service Highlights by Location

## **SOUTHWEST NEIGHBORHOOD LIBRARY** **7979 38th Avenue**

Traditional one-story brick and stone structure originally constructed in 1981, then expanded to 42,300 sq. ft. in 2004.

<b>SOUTHWEST LIBRARY</b>	<b>2022</b>	<b>2023</b>	<b>2024 goal</b>
Checkout physical collection	376,966	385,708	400,000
Library visits	198,731	207,966	210,000
Computer/WiFi Use	130,671	137,000	138,000
Hours open per week	69	69	69

### **Highlights of Southwest Services**

Since its remodel in 2004, Southwest Neighborhood Library has served as the largest and busiest library location. Southwest holds the largest collections for children, teens, and adult audiences, large print collection, children's developmental learning kits, and foreign language materials. One large activities room, a conference room, and three smaller study rooms are available for public reservations. Public computers include laptops for in-Library use. As the largest facility, Southwest Neighborhood Library fulfills much of KPL's obligations as the Resource Library for the Kenosha County Library System, providing interlibrary loan and reference support to the staff and patrons of Community Library in the western portion of Kenosha County. In addition to serving all Kenosha city residents, the Southwest location enjoys use by residents of nearby Pleasant Prairie and Bristol, which reimburse KPL for service to their residents through a county library tax.

## **NORTHSIDE NEIGHBORHOOD LIBRARY** **1500 27th Avenue**

Traditional 24,600 sq. ft. one-story brick and stone structure built in 1993. Northside offers general library services and is the headquarters for Mobile Outreach Services.



<b>NORTHSIDE LIBRARY</b>	<b>2022</b>	<b>2023</b>	<b>2024 goal</b>
Checkout physical collection	189,230	186,600	190,000
Library visits	107,496	116,357	125,000
Computer/WiFi Use	84,783	80,628	85,000
Hours open per week	69	69	69

### Highlights of Northside Services

As the second largest location, Northside Neighborhood Library is the headquarters for KPL's Outreach, Programs and Education Services. Two meeting rooms, a conference room, and three study rooms are available for reservation by the public. Public computers include a number of laptops for in-house use. Like the Southwest location, Northside serves many county residents outside the city limits, for which KPL is compensated.

### SIMMONS NEIGHBORHOOD LIBRARY

711 59th Place

Monumental structure built in 1900, designed by Daniel H. Burnham in the neoclassical revival style, located in Library Park, and placed on the National Register of Historic Places in 1974. Simmons offers general library services to adults and children in 8,000 sq. ft.

<b>SIMMONS LIBRARY</b>	<b>2022</b>	<b>2023</b>	<b>2024 goal</b>
Checkout physical collection	29,382	30,188	32,000
Library visits	38,545	42,115	45,000
Computer/ WiFi Use	84,630	82,668	83,000
Hours open per week	61	61	61

### Highlights of Simmons Services

Simmons Neighborhood Library offers general circulating collections for all ages. Public computers include laptops for in-house use. In 2019, Harboe Architects completed a Historic Structure Report for the library building and surrounding landscape. The implementation plan will span 5-10 years.

# UPTOWN NEIGHBORHOOD LIBRARY

## 2419 63rd Street

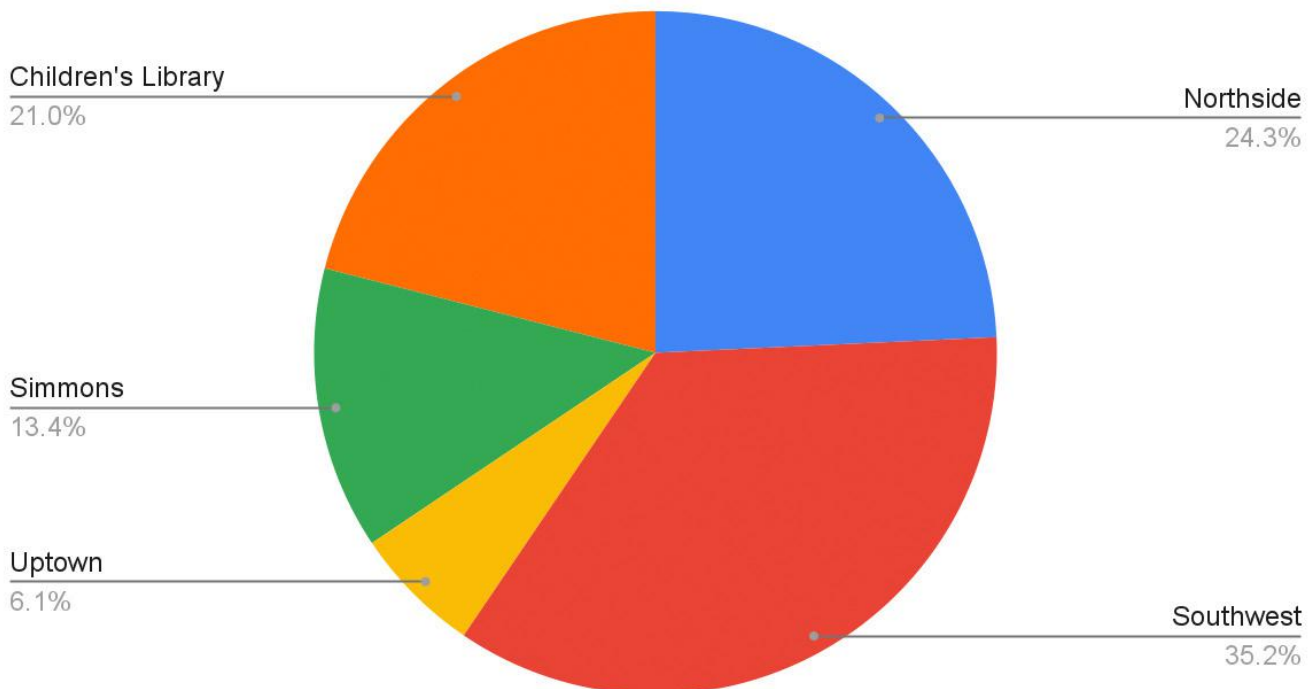
One-story Flemish style structure built in 1925 offering general library services to adults and children. Headquarters for the Kenosha Literacy Council, Inc. Occupancy is approximately 50% Library, 50% Literacy Council. 4,073 sq. ft. (2,274 upstairs, 1,799 downstairs).

UPTOWN LIBRARY	2022	2023	2024 goal
Checkout physical collection	11,572	12,173	14,000
Library visits	14,528	23,556	25,000
Computer/ WiFi Use	25,913	32,839	34,000
Hours open per week	49	49	49

### Highlights of Uptown Services

Uptown Neighborhood Library services emphasize literacy from birth through adult, including ESL and Spanish language collections. Public computers include software for job skills development and test preparation, as well as language skills development. Outreach services to neighborhood Head Start locations, preschools and local charter schools are an important component of Uptown Library services.

### 2024 Funding by Location





## OUTREACH, PROGRAMS AND EDUCATION SERVICES

### Headquartered at Northside Neighborhood Library

The Bookmobile, a 40 ft. rear engine bus type vehicle acquired in 2004, provides mobile outreach services throughout the city and county of Kenosha. A smaller book truck was added to the Outreach fleet in 2019 and an Outreach van was added in 2020.

OUTREACH SERVICES	2022	2023	2024 goal
Checkout physical collection	38,063	39,424	42,000
Library visits	18,801	20,361	23,000
Hours open per week	35	35	35

### Highlights of Outreach Services

The Bookmobile and Book Truck provide services to schools, preschools, family neighborhoods, senior apartments, and local agencies. Collections for all ages are available in a wide variety of formats. Over 660 deliveries to homebound county residents were provided in 2023. Wisconsin PBS highlighted KPL's bookmobile service on its Wisconsin Life segment in November 2019.

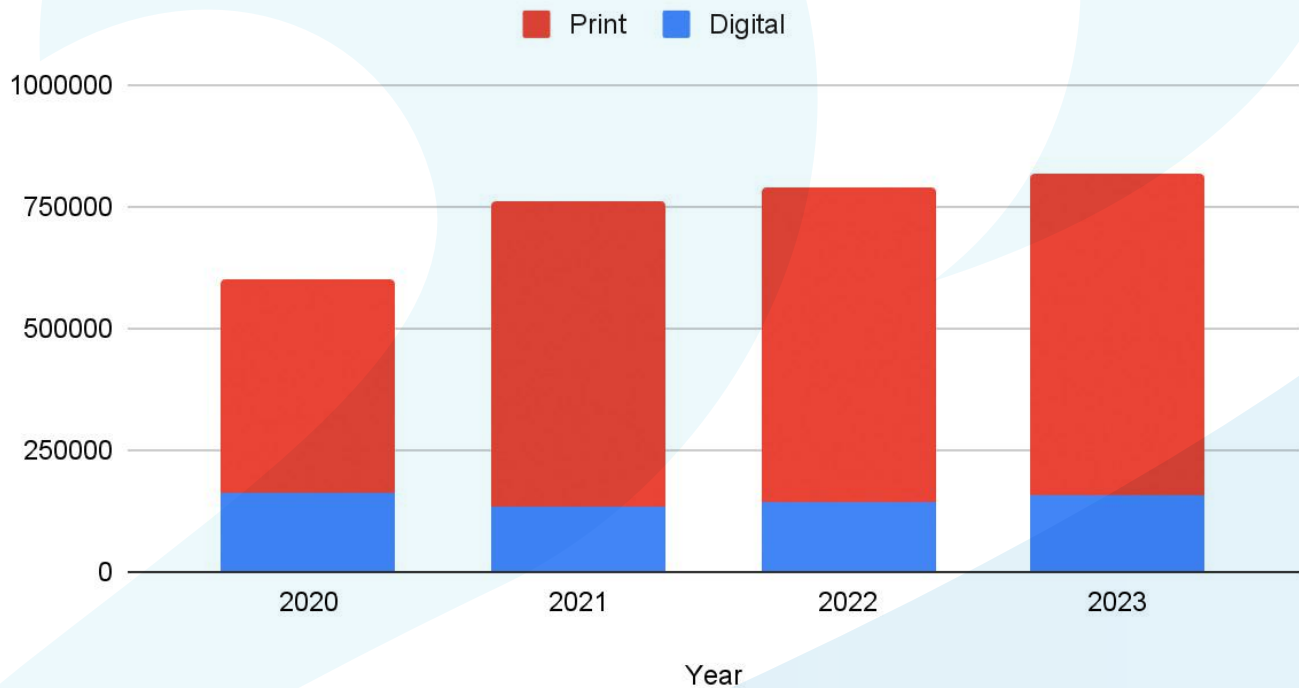
## DIGITAL BRANCH

[www.mykpl.info](http://www.mykpl.info)

Available 24/7, KPL's Digital Branch offers access to electronic books, audiobooks, films, music, and digital magazine subscriptions. Electronic databases connect to full-text magazine and newspaper articles, interactive learning tools for language instruction, genealogy research tools, car repair manuals, homework help, job information, and skills training resources. Patrons may reserve meeting rooms, register for classes, check account information, extend loans on library materials, and download children's, teen, and adult program and event schedules. Parents and teachers will find advice for children's reading development. Staff Picks offer personalized recommendations for that next great read.

DIGITAL BRANCH	2022	2023	2024 goal
eMagazines	7,473	12,723	14,000
ebooks	67,245	72,307	75,000
Database searches	57,807	240,601	245,000
eAudiobooks	65,743	73,672	75,000
Video downloads	1,068	982	1,000

## Digital vs. Print



# Library Governance

## Kenosha Public Library Board of Trustees

Acting under the authority of Chapter 43 of the Wisconsin Statutes, the KPL Board of Trustees carries out the Library's mission by approving the KPL Business Plan and operating policies, setting long range goals and objectives, hiring and retaining the Library Director, monitoring library operations, and providing accountability for Library decisions to the public.

## Library Board Objectives

1. Participate in the formulation of and approve KPL's mission and long range goals.
2. Participate in the formulation of and approve KPL operating policies.
3. Approve the annual KPL Business Plan.
4. Adopt and monitor KPL's budget and fiscal management policies.
5. Evaluate the Director's performance and approve the Director's employment agreement.
6. Evaluate, review, and adopt KPL personnel policies.
7. Monitor and assess the achievement of KPL goals and objectives.
8. Advocate for the mission of the Library throughout the community, with legislators, and with government officials.

# KPL Administration

## Library Administration Goal

Administration carries out the Library's mission by planning, organizing, directing, promoting, and controlling all KPL functions, operations, and activities, directly or through supervisory staff. In addition, the KPL administrative staff is responsible for administering the Kenosha County Library System under the authority of the County Executive.

## Library Administration Objectives

1. Administer the operational policies adopted by the KPL Board of Trustees.
2. Administer the Kenosha County Library System (KCLS) under the direction of the KCLS Board.
3. Develop the KPL Business Plan and annual Budget documents.
4. Control the collection and deposit of all KPL revenues and the expenditure of all KPL funds according to generally accepted accounting practices.
5. Purchase and acquire all services, supplies, furniture, equipment, and library materials necessary for library operations according to established rules and procedures.
6. Plan KPL service improvements, evaluate KPL service success, and anticipate KPL facility and equipment needs.
7. Maintain the official KPL and KCLS records.
8. Administer KPL Board approved personnel policies and develop and implement employment rules and procedures.
9. Promote effective communication and teamwork among employees at all levels.
10. Develop and carry out an ongoing continuing education and in-service training program to upgrade KPL staff skills, promote employee productivity and effectiveness, and meet patron needs.
11. Manage a comprehensive public information and marketing program to promote community awareness of KPL and KCLS services and resources.
12. Implement strategies in conjunction with the Friends of the Kenosha Public Library, the KPL Foundation, and other community organizations to promote the value of library services and develop new funding and partnership opportunities.
13. Serve on the Mayor's Executive Team.
14. Represent the Library at city meetings and community functions.
15. Develop an exceptional staff within an organizational structure that supports the goals of the strategic plan.
16. Evaluate policies, procedures, services and programs through an equity lens.

<b>LIBRARY ADMINISTRATION COSTS</b>	<b>2023 budget</b>	<b>2024 budget</b>
Library Administration	\$179,723	\$182,235
Finance	\$134,973	\$112,682
Secretarial	\$42,195	\$40,140
Human Resources	\$173,361	\$91,851
Public Relations	\$345,676	\$396,864
Other Benefits	\$127,716	\$90,500
Total	\$1,003,644	\$914,272

### **2024 Library Administration Initiatives**

1. Oversee and manage construction of the new Children’s Library.
2. Participate as a key player in community collective impact initiatives.
3. Focus on performance metrics and communicate findings to the Library Board.
4. Continue development of public information and marketing programs.
5. Continue to evaluate all programs and services in terms of equity.
6. Finish the fundraising campaign to build a new children’s library.
7. Administer implementation of 2024 Facilities Maintenance Plan projects.
8. Administer the Kenosha County Library System.
9. Conduct the strategic planning process for 2024-2026.
10. Work with architects and construction contractors to repair and prevent water issues at Simmons Neighborhood Library.

## Library Planning

KPL planning invites a broad range of Library Board, public, and staff input which informs a new Service Plan, Administrative Plan, Digital Strategy, and Sustainability Plan every three years, collectively known as the Strategic Plan. The standing committees of the Library Board provide oversight of the plan's implementation. Select task forces are convened to plan and manage library-wide initiatives.

## Annual Library Planning Calendar

The Director leads the Library staff and Board of Trustees in the development of annual and long range plans for the effective operation of the Library. The KPL annual planning calendar follows:

- February** Director reports to the Board and staff on the Library's success in carrying out the Business Plan for the previous year.
- May** Director convenes a planning meeting of KPL management staff to begin drafting the next year's Business Plan and budget.
- June** Director, Library Maintenance Superintendent, and Divisions Heads assess the condition of existing library facilities and recommend to the Buildings and Grounds Committee of the Board, repair, replacement, and refurbishment as needed.
- July** Director meets with the Finance and Personnel Committees of the Board to establish the major objectives of the next year's Business Plan and budget.
- July** Director and the Buildings and Grounds Committee of the Board recommend to the Board a schedule to implement needed capital improvements for inclusion in the City's Capital Improvement Program.
- Jul. & Aug.** Director and KPL departments, in cooperation with the Finance and Personnel Committees of the Board, develop the next year's budget.
- Sept.** Director presents the proposed budget for the subsequent year to the Board for their consideration and action.
- Oct.** Director presents next year KCLS budget to Kenosha County Board of Supervisors Finance Committee for approval.
- Oct. & Nov.** Director and Assistant Director, in consultation with the Senior Management Team and the Finance/Personnel Committee of the Board, refine and finalize the Business Plan for the next year.
- By Dec. 15** Director achieves consensus among the Library Board, City Administration, and City Council on the next year's Business Plan and budget.
- By Dec. 15** Director works with the KCLS Board, the KPL Board, and other appropriate parties to achieve consensus on the annual service agreements between the KCLS, KPL, Community Library, and other library systems.

## **Administration of Library Operations**

The KPL Board of Trustees delegates to the Director the authority to administer all Library operations according to Board policies. The Director operates the Library according to the approved KPL Business Plan in accordance with accepted accounting practices and appropriate ordinances, statutes, and regulations. The Director delegates the authority to manage KPL's daily operations to the Assistant Director and the authority to maintain safe and functioning library buildings, grounds, and vehicles to the Maintenance Superintendent.

# **Public Services**

## **Public Services Role**

The Public Services Department directly serves the public, managing patron accounts, developing collections, supporting children's educational development, and providing professional guidance and instruction for navigating the ubiquitous world of information. Whether helping to navigate research, recommending leisure reading, engaging children in early literacy activities, or teaching tools for Internet privacy and security, Public Services is committed to mentoring the community's lifelong relationship with information.

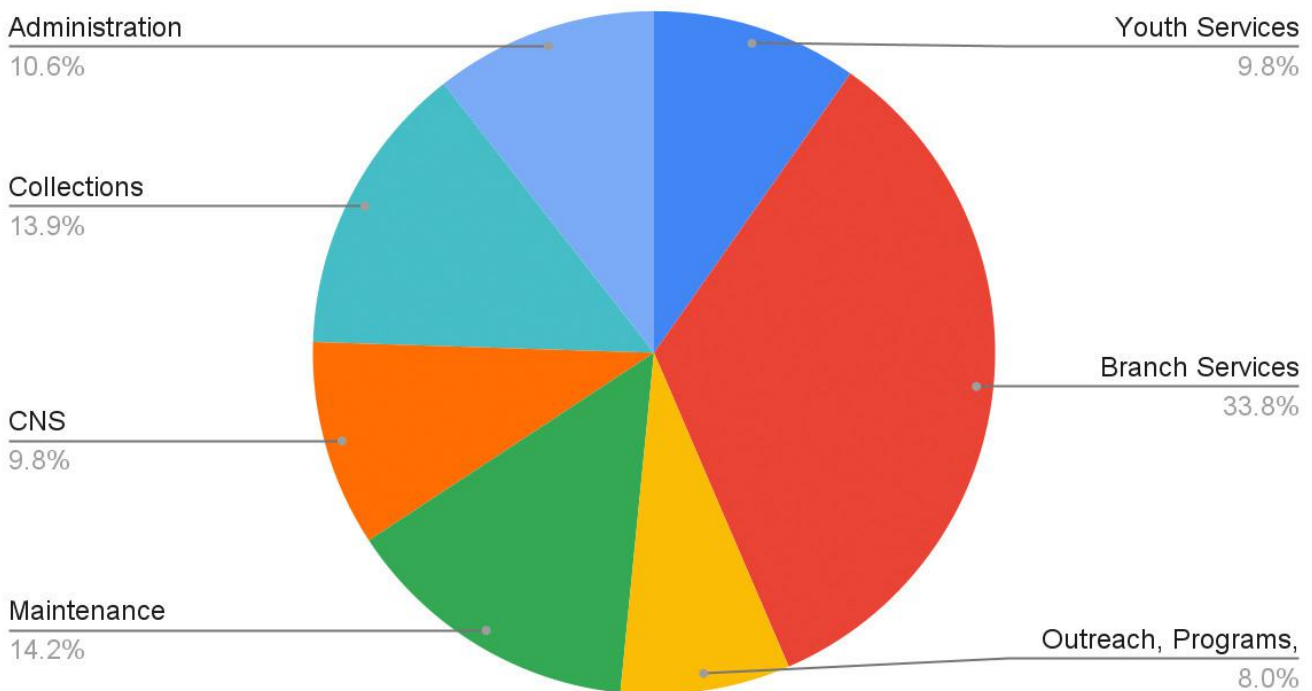
## **Public Services Objectives**

1. Develop, organize, and maintain collections and services that inspire learning and self discovery.
2. Tailor library collections, programs, and services to local neighborhoods.
3. Expand library service beyond the walls of KPL's physical locations to reach community members who cannot reach us.
4. Prepare young learners for school success and nurture a lifelong love of learning.
5. Host cultural programs that educate and build community, together with like-minded community partners.
6. Support reference and interlibrary loan functions for all libraries in Kenosha County.
7. Coordinate delivery services across Kenosha County and between library systems for quick and efficient fulfillment of patron requests.
8. Provide the community with a professionally trained staff and a consistently outstanding customer experience.

## Departmental Services

1. Youth and Family Services provides a variety of services directed at children, teens, families, and caregivers to promote early literacy and 21st century skill development, and an enjoyment of reading and learning. The department offers a wide range of programs, from weekly storytimes to monthly science and art classes, as well as self-directed learning opportunities for children and teens. The staff manages an extensive collection of children's and teen materials, designed to reflect diverse backgrounds, interests, reading levels, and curricular needs. Youth and Family Services strives to provide equitable and inclusive service to all children, teens, and families in Kenosha through outreach programs offered outside of library buildings and through partnerships with other community organizations.
2. Outreach, Programs and Education Services (OPE) coordinates services beyond library walls utilizing the Bookmobile, personalized Home Delivery service, Deposit Collections at institutions throughout the city, Lobby Stop service, programs in senior living locations, and youth librarian visits to preschools and K-12 institutions. Bookmobile service includes after school stops at public schools and daytime stops for charter and parochial schools and preschools. Outreach staff participates in the planning and delivery of summer parks programs through membership in the Kenosha Parks Alliance. Starting in 2024, OPE will design and deliver public programming and educational initiatives for adults. OPE is headquartered at Northside Neighborhood Library.
3. Branch Services tailors programs and services to specific neighborhoods and manages the day to day operations at each of the four library locations.

## 2024 Funding by Function



<b>PUBLIC SERVICE COSTS</b>	<b>2023 budget</b>	<b>2024 budget</b>
Management	\$125,424	\$125,488
Youth and Family Services	\$788,659	\$740,207
Southwest Library	\$869,535	\$856,860
Northside Library	\$559,343	\$590,615
Simmons Library	\$402,961	\$325,509
Uptown Library	\$186,790	\$148,478
Uptown Children’s Library	0	\$511,443
Outreach Services	\$486,932	\$495,652
<b>Total</b>	<b>\$3,419,644</b>	<b>\$3,794,242</b>

## Public Services: Strategic Goals 2024

### Inspiring Learning

- Develop program curriculum and create community partnerships to intentionally support children with low literacy skills.
- Expand our science and environmental informational series.
- Elevate awareness around digital inclusion and citizenship.
- Sustain access to knowledge and creativity.
- Promote a safe, fair, inclusive, and collaborative environment.
- Engage visitors with inviting and inspiring digital and in-person spaces.



## **Strengthening Neighborhoods**

- Adopt role as Microsoft Certification Hub for the region.
- Listen and learn from our patrons and communities.
- Align branch services and programs with neighborhood needs.
- Collaborate to amplify impact.
- Emphasize the value of library use.

## **Keeping You Curious**

- Connect patrons with a more diverse and representative collection of materials.
- Increase discoverability, availability, and accessibility.
- Invite curiosity and experimentation to meet evolving challenges.
- Leverage data to evaluate and improve services.

## **Youth and Family Services: Strategic Goals 2024**

### **Inspiring Learning**

- Create and implement themed monthly learning plans that emphasize STEAM concepts and literacy skills for KPL Kids.
- Emphasize math literacy in programming for those in grades PreK-2.
- Develop one or more methods of measuring success and/or outcomes of YFS programs, services, and/or spaces.

### **Strengthening Neighborhoods**

- Open the new Uptown Children's Library.
- Investigate how KPL can support families as they adjust to KUSD rightsizing.
- Attempt to increase the number of classrooms (particularly those that are close to our libraries) that visit a KPL branch throughout the year.
- Seek out opportunities for community organizations and/or businesses to develop and/or lead programs with YFS staff in our libraries and throughout the community.

## Keeping You Curious

- Regularly incorporate displays of related books and materials into youth and teen programming.
- Develop a new year-round reading program for those in grades K-5.
- Reconfigure 1,000 Books Before Kindergarten program to better motivate participants to return to the library and finish the program.

## Simmons and Uptown Neighborhood Libraries Strategic Goals 2024

### Inspiring Learning

- Work with YFS and the OPE team to establish consistent monthly programming for adults and teens.
- Label books by genre rather than the dewey decimal, which in turn, will make it easier for patrons to locate items.

### Strengthening Neighborhoods

- Build a better relationship with schools in Kenosha by inviting schools for visits and accepting requests from schools to visit.
- Partner with community organizations to combat some of the issues patrons are facing including housing, lack of food, daycare services, and more.
- Continue fostering a culture of hospitality by greeting every patron that walks through the door and marketing programs by discussing them with every patron we encounter.
- Ensure the design plan for UPT aligns with the wants and needs of the community and with the goals of KPL.

### Keeping You Curious

- Increase the presence of teens by marketing to them our offerings beyond books such as introducing them to STEM/STEAM activities at the branch, board games, tech devices for checkout, video games, and digital databases.
- Experiment with the empty area upstairs in Simmons (where the newspapers and magazines were located) to determine the best use of the space- FOL book sale, board games, displays, etc.
- With the help of the collection development team, determine what items are popular, not circulating, need to be removed, and what needs to be added.
- With the help of the Marketing team, change the current community and library information boards to something that is more appealing, visible, and engaging.
- Create a bi-weekly newsletter to send out to community members, community orgs, and to post in the branch.
- Increase the use of the Library of Things through displays and themes.

# Northside Neighborhood Library Strategic Goals 2024

## Inspiring Learning

- Collaborate with OPE to create an updated reservation system for the Northside display case that encourages display users to collaborate on programming or highlight collections.
- Continue applying for traveling exhibits and exploring other methods of utilizing the expanded “main street” area in new ways.
- Encourage Northside team staff to focus on growth by collaborating with other KPL teams, participating in committees, and meaningful professional development.

## Strengthening Neighborhoods

- Continue collaborating with Outreach Services and Youth & Family Services to create multi-generational connections in the Northside neighborhood.
- Collaborate with the Youth & Family Services Teen staff to continue developing the newly-created Northside teen space and increase teen engagement.
- Seek out possible collaborations with Northside neighborhood organizations, through active programming, passive programming, or whatever opportunities surface.

## Keeping You Curious

- Continue experimenting with and developing merchandising opportunities in an effort to increase circulation throughout the collection.
- Continue supporting and collaborating with Collection Services in an effort to make the collection more accessible by genre and other projects as they arise.
- Continue implementing plans for regular collection maintenance in the building, in an effort to negate the need for large-scale weeding projects.

## Southwest Neighborhood Library Strategic Goals 2024

### Inspiring Learning

- Continue to create supportive spaces based on observed use of the library.
- Collaborate with the Collection Development Librarians to evaluate and adjust selection, weeding, classification, space use and merchandising of collections in response to updated community, heat map and circulation data.
- Create additional groupings of collections for added interest.

### Strengthening Neighborhoods

- Collaborate with the YFS team to evaluate teen engagement with the teen space and how it impacts other building staff and workflow functions.
- Use the information collected from the community whiteboard topics to collaborate with KPL leaders and community partners in responsive action that supports community needs.

### Keeping You Curious

- Continue developing space, marketing and merchandising for the Library of Things to increase accessibility and circulation.
- Provide Southwest customer service staff with additional opportunities to collaborate with other departments and leaders for a heightened understanding of the organization, their role within it, and the other paths available for development.
- Collaborate with YFS and OPE on all ages programming for the Southwest Library community.

## Outreach Strategic Goals 2024

### Strengthening Neighborhoods

- Develop new outreach programs that target early literacy and physical development for all ages.
- Collaborate and support local organizations that serve diverse, at-risk and low-income populations.
- Build community through collaborative program activities and neighborhood events.

### Inspiring Learning

- Continue to expand early literacy offerings including free book sites.
- Connect more Kenosha County residents with library services while working to bridge the digital divide.
- Respond to current events by collaborating with area experts for informational programming to help people make informed decisions.

### Keeping You Curious

- Build and maintain a dynamic Outreach collection that inspires literacy and learning for all ages.
- Design programs for all ages that challenge creative thinking and exploration.

# Support Services

## Support Services Goal

The Support Services Department supports public service functions by developing and maintaining the computer hardware and software infrastructure, and managing the integrated library system that hosts user accounts, collection inventory, and bibliographic records. Support Services provides training for staff and the public on new and existing technologies, supports library websites, oversees telecommunications among libraries, networking of electronic reference tools, Internet access, and computer and network purchasing and maintenance.

## Support Services Objectives

1. Manage the selection and withdrawal of library materials in cooperation with Public Services staff under the guidelines of the *KPL Collection Development and Materials Selection Policy*.
2. Acquire, organize, package, and conserve collection materials for use by library patrons in the most efficient and cost effective way possible.
3. Maintain a user-friendly catalog of bibliographic records for easy access to library materials.
4. Operate, maintain, and upgrade the Kenosha County Library Computer Network for KCLS member libraries according to guidelines established by the Comprehensive Library Technology and Resource Sharing Plan for the Kenosha County Library System.
5. Record and report on changes to the Library's collection and catalog.
6. Collect and maintain centralized collection statistics.
7. Plan for technology improvements system-wide.



<b>SUPPORT SERVICES COSTS</b>	<b>2023 budget</b>	<b>2024 budget</b>
Collection Services	\$1,058,660	\$1,055,105
Computer and Network Services	\$708,194	\$739,213
Total	\$1,766,854	\$1,794,318

### Computer and Network Services: 2024 Priorities

- Conduct a network penetration and vulnerability test provided by the Department of Homeland Security's Cybersecurity and Infrastructure Security Agency.
- Deploy technologies at the new KPL Kids at Uptown Lofts location, including AV automation, virtual conferencing, WiFi access, self-checkout terminals, tablet stations, and video surveillance.
- Coordinate with the Uptown Branch Manager to deploy additional technologies at the Uptown Library as the space transforms.
- Develop a site to promote internal data analytics offerings among staff and have a dashboard for the Library Board displaying library usage trends.

### Collection Services: 2024 Priorities

- Coordinate with the Uptown Branch Manager to adjust the location's collection as additional room becomes available, focusing on expanding areas in high demand by the community and introducing new topics.
- Coordinate with the Marketing department to promote collections that aren't highly used but are of local importance.
- Evaluate and test EDI Audit tools that provide more frequent collection analysis.
- Coordinate with the Sci-Fi and Fantasy selector to develop a better classification system for series that span multiple authors (ex, Doctor Who, Star Wars, Star Trek, Dune, etc).

# Maintenance Department

## Maintenance Department Goal

The Maintenance Department maintains and improves all KPL buildings, building equipment, grounds, and vehicles. The Maintenance Superintendent serves a primary role in overseeing capital projects for the Library.

MAINTENANCE COSTS	2023 budget	2024 budget
Management	\$116,246	\$121,254
Simmons Library and Library Park	\$195,803	\$174,482
Southwest Library Building and Grounds	\$348,542	\$336,174
Northside Library Building and Grounds	\$259,102	\$264,623
Uptown Library Building and Grounds	\$91,088	\$71,078
Bookmobile	0	\$69,022
Book Truck	\$9,550	\$16,500
Outreach Van	\$6,350	\$8,450
Maintenance Vehicles (New Vehicle 2021)	\$3,350	\$3,350
Administration and Support Center	\$58,081	\$8,750
Total	\$1,088,112	\$1,073,683

## Maintenance Department: 2024 Strategic Goals

- Coordinate with Public Works and InSite Architects to bid masonry repair work on the exterior of Simmons Library.
- Replace the chiller at Northside.
- Continue to investigate relocating the Northside Library Drive-up Book Drop to a one way thoroughfare.
- Advise Director during construction of new Children’s Library, as needed.
- Solve high water billing at Simmons.
- Coordinate cleaning and maintenance at the fifth library location.

## Equipment Replacement Schedule 2024

ITEM	Original Cost	Acquired Date	Replacement Date	Replacement Cost
Van #1 (2006)	\$8,000 (used)	2009	No replacement	N/A
Lawn Mower (Simmons)	\$3,500	2020	2025	\$5,000
Lawn Mower (Southwest)	\$7,000	2020	2026	\$8,500
Lawn Mower (Northside)	\$3,500	2020	2027	\$5,000
Plow Truck (Suburban, 1999)	\$10,000	2017	2025	\$40,000
Carpet Extractors (2)	\$5,700	2020/2021	2028	\$20,000
Plow Truck (F150, 2020)	\$33,000	2020	2030	\$36,000
Plow Truck (F250, 2021)	\$38,000	2021	2031	\$42,000
Bobcat ToolCat	\$50,000	2023	2032	\$60,000
Plow Truck (F250, 2022)	\$60,000	2023	2033	\$65,000



# Capital Improvement Plan 2024-2028

## LI-20-003 SIMMONS CONSERVATION

ITEM	2023	2024	2025	2026	2027	TOTAL
Construction	230,000	600,000		125,000	125,000	850,000
CIP Request	105,000	325,000		125,000	125,000	575,000
Outside Funds	125,000	275,000				275,000

## LI-20-006 CHILLER REPLACEMENT

ITEM	2023	2024	2025	2026	2027	TOTAL
Equipment		100,000				100,000
CIP Request		100,000				100,000

## LI-21-001 NORTHSIDE WINDOW REPAIR

ITEM	2023	2024	2025	2026	2027	TOTAL
Repairs			205,000			205,000
CIP Request			205,000			205,000

## LI-21-002 UPTOWN ROOF REPLACEMENT

ITEM	2023	2024	2025	2026	2027	TOTAL
Roof Replacement			216,400			216,400
CIP Request			216,400			216,400

### LI-22-001 OUTDOOR LEARNING CENTER

ITEM	2023	2024	2025	2026	2027	TOTAL
Construction				400,000		400,000
Outside Funds				400,000		400,000

### LI-22-002 BOOKMOBILE

ITEM	2023	2024	2025	2026	2027	TOTAL
Vehicle				400,000		400,000
CIP Request				400,000		400,000

### LI-23-001 SOUTHWEST LIBRARY STRUCTURAL REPAIRS

ITEM	2023	2024	2025	2026	2027	TOTAL
Soil Testing	20,000					
Construction		250,000				250,000
CIP Request	20,000	250,000				250,000

### TOTALS

ITEM	2023	2024	2025	2026	2027	TOTAL
Gross Funds	250,000	950,000	421,400	925,000	125,000	2,421,400
Outside Funds	125,000	275,000		400,000		675,000
Net CIP Funds	125,000	675,000	421,400	525,000	125,000	1,746,400

## **LI-20-003 SIMMONS CONSERVATION**

Location: Simmons Library

Description: An Historic Structure Report has been completed for the Simmons Library. The report outlines a plan for conservation of the historic building. The Wisconsin Historical Society has identified a potential matching grant of up to \$1 million for the conservation and preservation of this historic building.

Justification: The Simmons Library is a local historical treasure, on the National Register of Historic Places.

## **LI-20-006 CHILLER REPLACEMENT**

Location: Northside Library

Description: Replace chiller originally installed in 1994.

Justification: The original chiller, installed in 1994, is approaching end of life. This is an estimated end of life date.

## **LI-21-001 NORTHSIDE WINDOW REPAIR**

Location: Northside Library

Description: Repair windows at Northside Library.

Justification: The window seals on the Northside Library have begun to fail. Window repairs are estimated due in 2025.



## **LI-21-002 UPTOWN ROOF REPLACEMENT**

Location: Uptown Library

Description: Replace existing roof at Uptown Library.

Justification: Planned facility maintenance.

## **LI-22-001 OUTDOOR LEARNING CENTER**

Location: Southwest Library

Description: Expansion of outdoor green space at Southwest Neighborhood Library for environmental education and literacy activities.

Justification: Expansion of program space for children will allow the library to increase its impact on student learning.

## **LI-22-002 BOOKMOBILE**

Location: Bookmobile

Description: Replacement of existing bookmobile.

Justification: The 2003 Bookmobile vehicle has become unreliable and is slated for replacement.

## **LI-23-001 SOUTHWEST LIBRARY STRUCTURAL REPAIRS**

Location: Southwest Library

Description: Monitor and repair shifting in foundation.

Justification: Oversight of facility structural integrity and safety.



## Budgeted Full Time Positions 2022-2024

BUDGETED FULL TIME POSITIONS	2022	2023	2024
Library Director	1	1	1
Assistant Director	2	2	1
Data/ IT Manager	1	1	1
Maintenance Superintendent	1	1	1
Business Manager	1	1	1
Marketing	1	1	2
Department Head	3	3	2
Branch Managers	2	3	3
Team Leaders	2	1	1
Administrative Specialist	1	1	2
Librarian	10	10	9
Early Literacy/Community Engagement/Outreach Specialist	2	2	4
Network Administrator	2	2	2
Building Maintenance	3	3	3
Customer Service/Catalog Specialist	3	3	3
Total Full-Time Positions	36	35	36









**Southwest Library**  
7979 38th Avenue  
Kenosha, WI 53142



**Northside Library**  
1500 27th Avenue  
Kenosha, WI 53140



**Simmons Library**  
711 59th Place  
Kenosha, WI 53140



**Uptown Library**  
2419 63rd Street  
Kenosha, WI 53143



**Bookmobile**  
262-564-6190



**General Information**  
262-564-6100  
[www.mykpl.info](http://www.mykpl.info)