



Business Plan 2019

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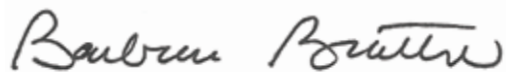
Building Our Future

There's a movement in town, a coalition of educators, social workers, librarians, business leaders, and nonprofit leaders coalesced around the idea that by closely aligning our talents and efforts, we can move our children forward on a path to success. That movement is called Building Our Future (BOF), and it's one of 70 programs nationwide under the umbrella of Strive Together. Several years ago, the library was invited to BOF's Leadership Table, Early Grade Reading Network, and Smart Beginnings Networks. The more we worked alongside other agencies to achieve the common community goal of helping children succeed, the more we realized that the power of many together magnifies what all the participating agencies can do alone.

This Business Plan demonstrates our commitment to community and the Building Our Future initiative on many levels. We've renamed our Youth Services department Youth and Family Services to emphasize parent participation and education as an essential element in supporting children's learning. We're investing in an additional bookmobile that we'll deploy into high needs neighborhoods where library participation is low, and we'll identify targeted points of service based on the data we cull from investment in data mining activities.

Our continued leadership in the Kenosha Parks Alliance which coordinates summer park activities for kids depends on a trained and diverse workforce. This year we add a Community Engagement Specialist that builds relationships with our Spanish speaking community to foster family connections to the library's many programs and services. A new Early Literacy Librarian will extend those new connections to preschool families in every neighborhood. Our Digital Media Lab, The Hub, provides one more bridge across the digital divide, leveling the playing field for community creatives to develop their talents in audio and video capture and editing.

This is an ambitious plan for any library. For Kenosha Public Library, it is particularly ambitious. As the public library serving the fifth largest population in the state, KPL sadly is funded lower than the majority of libraries in the state per capita. The latest 2017 ranking for local support per capita shows KPL ranked 203 out of 381 public libraries in Wisconsin. This budget once again reflects no increase in local support for library services from our parent, the City of Kenosha. It is our fervent wish that this trend change in 2020. Our continued excellence depends upon it.



Barbara Bortner
Library Director

KPL Business Model 2019

KPL's Business model rests on four tenets:

1. Local government provides support for core services.
2. State and County governments provide 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 2019, KPL projects \$2,007,649 in outside funding to support the work of the Library.

- State government funding will provide \$227,573 to support data lines, network costs, and digital collections through the Kenosha County Library System.
- KPL will receive \$1,571,095 reimbursement for service to residents outside of our service area.
- The Friends of the Library pledged \$20,000 towards children's programming, Big Read book purchases, and library space upgrades.
- The federal erate program provides 80% of the \$400,000 project to significantly upgrade our fiber internet infrastructure.

Additionally, the Library raises funds through:

- Late fees and lost items (\$84,730 projected 2019)
- U.S. Bank credit card rebate program (\$4,500 projected 2019)
- Print, copy and fax revenue (\$41,650 projected 2019)
- Gifts and memorials (\$8,000 received in 2018)

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, Wisconsin Academy of Sciences, Arts and Letters, PBS, NEA, and Wisconsin Humanities Council.
- KPL receives federal discounts on TEACH lines and Wiscnet service, dramatically reducing Internet costs.

LEAN Initiatives:

- Automating inventory control functions allows more staff to directly serve customers, teach digital literacy skills, and provide children's educational programming.
- Shifting phone service to new fiber data system reduced service costs 50% in 2018.
- Redesigning circulation and cataloging workflows reduces steps, decreases staffing needs, and gets items to customers more quickly.
- Introducing self service options is popular, with a 60% adoption rate at our Northside location and 50% adoption rate at SW. Self services allows transfer of staff hours to Outreach Services.

The Library invests revenue in Wisconsin's Local Government Investment Pool to maximize interest income, earning 247% of expected interest income in 2018.

Kenosha Public Library Strategic Plan

The Kenosha Public Library Business Plan is designed to support the mission and goals of the Strategic Plan. In 2017 KPL staff, trustees, and community members convened with the purpose of charting a future course for the Kenosha Public Library. Over 50 interviews were held with leaders in business, education and government. Carthage College conducted focus groups targeted to parents, seniors, and young leaders. 1,000 households answered an online survey that prioritized library roles within the community. Three prominent roles for KPL were identified:

- Strengthening Neighborhoods
- Inspiring Learning
- Keeping You Curious

Staff brainstormed targets, gaps, and strategies to improve performance within each goal. The 2019 Business Plan allocates resources to meet the following strategies:

- Expand Outreach Services into neighborhood parks, senior centers, daycares and schools.
- Embed our reference staff into community initiatives to provide research support for data-driven decision making.
- Intensify our efforts to teach digital literacy skills in support of workforce development.
- 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 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, with a special focus on community wide discussions.
- Build and maintain a collection for all ages that inspires learning and sparks creativity.
- Develop a 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 customers.
- 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. As KPL services transition to self-serve options, the organization is reallocating our valuable staff resources toward more meaningful opportunities. In particular, public programming and outreach activities require personal touch and relationship building skills. Outstanding customer service will depend on an organization that continues to emphasize core competencies, cross-training, and a team environment fostered by shared core values.

2019 Strategic Initiatives

KPL's 2019 budget invests in youth and family services, cultural programming, community outreach activities, and digital skills classes, positioning the Library as the community leader in lifelong learning opportunity.

Strengthening Neighborhoods

KPL tailors collections, programs, and services to reflect neighborhood resident needs in each of our four locations. We serve as warming centers, cooling centers, polling locations, tax help centers, and trusted places for community conversations. Since 2016, KPL has co-lead summer youth programming efforts in the Lincoln Park Neighborhood, Hobbs Park and Roosevelt Park. Together with former Alderman Katherine Marks, and alongside numerous community organizations, the Library has successfully coordinated music, education, and recreation programs that mitigated crime and strengthened neighborhoods.

KPL serves on the Leadership Table, Early Grade Reading Network, and Smart Beginnings Network for Building Our Future, a Strive Together initiative that coordinates efforts of 40 community organizations toward supporting children's success from cradle to career. KPL co-leads the Neighborhood Revitalization through the Arts committee of the Kenosha Creative Economy project.

Outreach Services provides library service to those who experience challenges with library access due to age, disability, or language barriers. A second smaller vehicle will provide improved accessibility to nursing homes and assisted living facilities and a means to transport books and technology classes to community centers in 2019. 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 Kenosha Connects program.

Inspiring Learning

KPL's partnership with Kenosha Community Media provides a public Digital Media Lab at the Library's Southwest Neighborhood Library location. Video and audio equipment are available for public use along with classroom and personal instruction in digital media capture and editing.

Self-service options for holds pickup, checkout, and return allow realignments of staff resources toward public programs, technology instruction, and literacy activities.

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

In support of children's education and school success, KPL eliminated overdue fines on children's books and magazines in November of 2017. It is our intent to eliminate barriers that keep children of limited economic means from using the Library for fear of accumulating late fees. Since that decision, our new card holders have increased by 50%.

In 2019, the Library will once again serve as host for the National Endowment for the Arts' Big Read, leading programs and discussions on themes in Luis Alberto Urrea's *Into the Beautiful North*.

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. We are expanding our cultural programming with comic cons, tech petting zoos, maker spaces and writing workshops. Children love our Art Sparks programming, and adults enjoy Sunday Crafternoons, photography composition, adult coloring groups and Models and Miniatures Club. Indulge in a game of chess, immerse in the deep stacks of ideas, or engage with our music and film collections. Try your hand at poetry, at spoken word, or enjoy a performance of Shakespeare or bluegrass music. The Kenosha Public Library is more interactive than ever, allowing you to learn your way and dabble in skills you didn't know you had.

KPL Digital Strategy

With the help of an evaluative instrument called the Edge Survey, KPL has been able to grade its digital service, equipment, and training against national standards for public libraries. KPL conducted a baseline survey in 2014 and a second survey in 2017. 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.

2019 Strategy:

- Expand digital literacy training to more locations.
- Improve our digital access to eGovernment and legal resources.
- Improve evaluation of our digital literacy training.
- Develop a plan to offer technology services to the community in the event of a disaster or other emergency.
- Expand staff technology training.
- Expand assistive technology to additional library locations.

Facilities and Training

Facilities

Expanded summer Sunday hours at our SW location was well received in 2018 and will continue in 2019.

KPL expects to lend 1,000,000 items from its collections, answer 90,000 reference, technology, and information questions, welcome customers to the Library 700,000 times, and conduct storytimes and programs for more than 120,000 children and adults.

KPL will continue to diligently maintain and improve its four buildings and associated grounds, with these additional planned enhancement projects:

- Structural repair of a failed retaining wall at the Uptown Neighborhood Library.
- Design of a teen space for structured activities @ SW Neighborhood Library.
- Exterior masonry restoration @ NS Neighborhood Library.
- Prioritized repairs identified in Condition Assessment for Simmons Neighborhood Library.
- Investigate outdoor Children's Reading Garden @SW.
- Enhance outdoor public spaces at all locations.

An Historic Structure Report for the Gilbert M. Simmons Memorial Library, listed on the National Register of Historic Places, has been commissioned with Harboe Architects and will be completed in 2019.

Staff Training

All KPL staff must meet a standard set of core technology competencies and a generous training budget keeps staff skills sharp. In 2019, the staff development project continues, establishing an additional set of customer service competencies as well as core competencies for each staff position. Succession planning continues as focus to prepare for imminent retirements in key staff areas.

In 2018, the KPL Board of Trustees adopted a Diversity, Inclusion, and Equity policy and associated plan, stating its commitment to providing equitable library service to all community members and outlining steps to achieve a plan that delivers equitable service to all library visitors. Included was an emphasis on staff training and a core set of cultural competencies for all staff requiring a commitment to equitable service. The staff IDEA (Inclusivity, Diversity, Equity, Action) team now meets regularly for book discussions, films, and discussions on social issues that inform our approach to equitable service. In 2019, demonstration of these core cultural competencies will be part of every staff member's annual performance review evaluation.

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 introduction of new information technologies, public distrust of traditional information sources, and for-profit competitors offering cheap, instant on-demand entertainment.
- Regenerative to bring new, energetic life to libraries that have traditionally supported self-directed learning.

2018-2020 Sustainability Initiatives:

- Construct a 7 year capital plan for each library location to anticipate major facilities needs.
- Conduct an environmental scan to focus on reducing energy use at all four locations.
- Evaluate all major library divisions under LEAN principles to gauge areas for efficiency improvements and cost savings.
- Work with community partners to identify additional funding sources.
- Investigate a Conservancy for financial support and professional oversight of Simmons restoration and conservation.
- Partner with local technology leaders to predict the future of information seeking behavior and align library services “ahead of the curve.”
- Improve the Library’s internal recycling and waste reduction program.
- Consider non-traditional library collections in support of community needs.
- Expand cross-training staff opportunities.
- Write a Business Continuity Plan to prepare for 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.
- Create Pop Up Libraries in neighborhoods of low engagement.
- Emphasize data collection and analysis to monitor trends and evaluate projects.
- Consider entrepreneurial library activities.
- Develop a responsive library collection.
- Offer participatory community experiences.

Significant Statistics

Public program attendance rose 73% in the first three quarters of 2018. Electronic downloads continue to increase at double digit levels with particular interest in digital audiobooks, but the Library's physical collection continues to dominate, with over 900,000 items circulating annually. The ratio of electronic to physical checkouts continues to gradually lean toward electronic, as electronic use moves from 10% of total checkouts in 2017 to an estimate of 14% in 2018. Public computer use remains a mainstay in some neighborhoods, while others show strong use of the Library's fast wireless connection. Public meeting rooms continue to be booked solid. Over half of circulation transactions are now conducted on self-serve machines, providing new customer conveniences and allowing redistribution of staff toward outreach and youth activities. This shift in staffing has enabled KPL to deliver 33% more programs, implement a lobby stop program in senior living facilities that reached 3,000 people, and make over 4,000 home deliveries to community members who cannot reach the library.

By The Numbers:

ITEM	2017	2018 estimate	2019 goal
Public Computer and Wireless Use	264,027	324,000	350,000
Checkout of library materials (physical)	983,373	988,000	1,000,000
eBook downloads	51,889	57,000	60,000
Reference and information questions	86,958	88,000	90,000
Library visits	642,177	660,000	700,000
Program attendance	71,982	100,000	120,000
E-content titles use	126,080	138,000	150,000

2019 GENERAL FUND BUDGET REVENUES

City of Kenosha	\$4,611,355
<ul style="list-style-type: none">• City of Kenosha is KPL's primary source of revenue. <i>No change.</i>	
Kenosha County Library System	\$1,850,964
<ul style="list-style-type: none">• Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula. <i>Increase of \$50,684 or 2.8% from 2018 budget.</i>	
Photocopies	\$11,305
<ul style="list-style-type: none">• Adjust photocopy revenues to match 2018 year end projections. <i>Increase of \$1,205 or 11.9% from 2018 budget.</i>	
Interest	\$19,000
<ul style="list-style-type: none">• Adjust interest revenues to match 2018 year end projections. <i>Increase of \$12,000 or 171.4 % over 2018 budget.</i>	
Fines, Lost and Damaged Library Materials, and Other	\$84,730
<ul style="list-style-type: none">• Adjust fine and miscellaneous revenues to match 2018 year end projection. <i>Decrease of \$16,070 or 15.9% from 2018 budget.</i>	
Printer Fees	\$41,650
<ul style="list-style-type: none">• Adjust printer revenues based on 2018 income projections. <i>Increase of \$ 2,150 or 5.4% over 2018 budget.</i>	
Allocated Fund Balance	\$224,281
<ul style="list-style-type: none">• Allocate \$224,281 of anticipated 2018 year end general fund balance. <i>Increase of \$124,281 or 124.3 % over 2018 budget.</i>	
General Fund Total	\$6,843,285
<i>Increase of \$174,250 or 2.6% over 2018 budget.</i>	

2019 GENERAL FUND BUDGET EXPENDITURES

Personnel \$4,885,109

- Reallocate staffing based on strategic planning initiatives.
Implement wage study recommendations January 1, 2019.
Increase of \$135,189 or 2.8% over 2018 budget.

Library Materials \$625,642

- Increase library materials expenditures over 2018 budget according to Tier 3 Wisconsin State Library Standards
Increase of \$50,642 or 8.8 % over 2018 budget.

Library Supplies \$165,255

- Budget for cataloging vendor, supply, and processing expenses.
Decrease of \$6,821 or 4.0 % from 2018 budget.

Buildings and Grounds \$739,005

Account for building maintenance and repair costs at all library facilities.

- Adjust utility budgets to match experience and account for projected rate increases.
- Install electronic signs at NS and SW location to promote library services.
Increase of \$67,670 or \$10.1% over 2018 budget.

Equipment Maintenance \$286,442

- Includes costs of computer, vehicle, and equipment operations and repair.
- Budget \$1,879 for NEOGOV for employee performance appraisal software.
- Budget \$5,500 for Stratustime time recording software.
- Expense computer network costs for KPL and Community Library from the General Fund and bring associated County revenue into the computer service contracts line for the entire maintenance cost of the central site integrated library system (\$58,718) and to the network equipment line for central site network maintenance costs (\$30,000) and AMH service agreement (\$44,000).
Increase of \$2,178 or 0.8% over 2018 budget.

Professional Services **\$84,600**

- Budget \$5,500 for auditing. Transfer cleaning service to in-house.
- Increase budget for adult, youth, and outreach programs.
- Outsource delivery

Decrease of \$61,660 or 42.2% from 2018 budget.

Travel and Training Expenses **\$43,700**

- 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 to reduce travel costs.

Increase of \$1,700 or 4% over 2018 budget.

Capital Outlay **\$10,000**

- Budget \$10,000 for additional used maintenance truck.

Decrease of \$15,000 or 60.0% from 2018 budget.

Other **\$3,532**

- Sales tax, Honesty Bond (\$95 increase) and miscellaneous expenses.

Increase of \$352 or 11.1% over 2018 budget.

General Fund Total **\$6,843,285**

Increase of \$174,250 or 2.6% over 2018 budget.

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.

SOUTHWEST LIBRARY	2017 actual	2018 estimate	2019 goal
Checkout physical collection	563,602	570,000	580,000
Library visits	365,982	370,000	385,000
Computer/WiFi Use	139,623	170,000	185,000
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 reference, children, teens, and adult audiences, an adult special needs collection, children's special resource materials, and foreign language materials. A dedicated space for teens sets this location apart. Two large meeting spaces, a conference room, and four 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, which reimburses KPL for service to its residents.

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 Bookmobile Mobile Outreach Services.

NORTHSIDE LIBRARY	2017 actual	2018 estimate	2019 goal
Checkout physical collection	287,309	287,500	290,000
Library visits	181,488	195,000	200,000
Computer/WiFi Use	68,044	84,382	95,000
Hours open per week	69	69	69

Highlights of Northside Services

As the second largest location, Northside Neighborhood Library is the headquarters for KPL Mobile Outreach Services. Two meeting rooms, a conference room, and four 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.

SIMMONS LIBRARY	2017 actual	2018 estimate	2019 goal
Checkout physical collection	66,207	56,000	60,000
Library visits	54,034	47,000	50,000
Computer/ WiFi Use	39,766	46,000	52,000
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. Neighborhood residents are eligible to participate in KPL's Kenosha Connects Chromebook/ internet hotspot lending and digital literacy training program.

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 35% Library, 65% Literacy Council. 4,073 (2,274 upstairs, 1,799 downstairs) sq. ft.

UPTOWN LIBRARY	2017 actual	2018 estimate	2019 goal
Checkout physical collection	24,262	21,000	25,000
Library visits	21,506	22,000	23,000
Computer/ WiFi Use	16,594	25,000	30,000
Hours open per week	40	40	40

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. Neighborhood residents are eligible to participate in KPL's Kenosha Connects Chromebook Internet hotspot lending and digital literacy training program.

OUTREACH 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.

BOOKMOBILE	2017 actual	2018 estimate	2019 goal
Checkout physical collection	41,993	56,101	75,000
Library visits	19,167	26,467	36,500
Hours open per week	30	30	30

Highlights of Outreach Services

The Bookmobile provides services to schools, preschools, family neighborhoods, senior apartments, and local agencies. Collections for all ages are available in a wide variety of formats. Over 200 lobby stops in area senior living facilities provided safe, comfortable library service in common areas. Home delivery service provides personalized delivery of library services for people confined to their home. An average of 60 programs a month were offered in community locations in 2018. A new mini-bookmobile is currently in design and will be launched for service in 2019.

CIVIC CENTER ADMINISTRATION BUILDING

812 56th Street

Former police station owned by the City of Kenosha. KPL rents 14,257 sq. ft. here for Library administration, support, maintenance, and storage. While a ten-year lease for this space expires in 2021, it is likely the library's administrative team, CNS, and Collection Services will need to find temporary housing for several years during the downtown renovation which includes demolition of the Civic Center Building to make way for a new City Hall.

DIGITAL BRANCH

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. Books and More lists Staff Picks and offers personalized recommendations for that next great read.

DIGITAL BRANCH	2017 actual	2018 estimate	2019 goal
E-Magazines	7,611	5,800	5,000
Ebooks	51,889	57,300	65,000
Database searches	136,130	1,400,000	1,500,000
E-Audiobooks	32,263	42,400	50,000
Video downloads	2,870	3,000	3,200
E-Music downloads	40,153	30,000	40,000

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 authorizing 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 the Library to the public.

Library Board Objectives

1. Participate in the formulation of and authorize KPL’s mission and long range goals.
2. Participate in the formulation of and approve KPL operating policies.
3. Participate in the formulation of and approve the KPL annual 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 the mission of the Library throughout the community.

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.

Library Administration Objectives

1. Administer the operational policies adopted by the KPL Board of Trustees.
2. Administer the Kenosha County Library System (KCLS).
3. Develop and manage the KPL Business Plan and Budget.
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 facilities 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 customer 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, Inc., 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.

LIBRARY ADMINISTRATION COSTS	2018 budget	2019 budget
Library Administration	\$141,224	\$145,993
Finance	\$119,364	\$128,558
Secretarial	\$37,203	\$42,504
Personnel	\$178,289	\$171,803
Public Relations	\$171,505	\$178,361
Other Benefits	\$128,700	\$91,600
Wisconsin Retirement Fund Debt Payment	\$60,292	\$60,294
Total	\$836,577	\$819,113

2019 Library Administration Initiatives

1. Participate as a key player in the Kenosha's Building Our Future education initiative.
2. Expand staff development program with a focus on diversity training.
3. Focus on performance metrics and communicate findings to Library Board.
4. Maximize ROI on SHARE merger.
5. Continue development of public information and marketing programs.
6. Expand grant seeking activities and community partnerships.
7. Improve public spaces to attract more use of library facilities.
8. Realign staffing toward business priorities.
9. Strengthen children's services programs at all neighborhood libraries.
10. Expand and improve library outreach services delivery through new mini- bookmobile.
11. Engage Friends of the Library and the KPL Foundation in funding partnerships to meet the goals of the new Strategic Plan.
12. Continue to help coordinate activities in city parks under the Mayor's direction.
13. Administer implementation of 2019 Facilities Maintenance Plan projects.
14. Administer the Kenosha County Library System.

Hours Open to the Public

The Library Administrative Office is located at 812 56th Street and is open to the public and staff from 8:00 AM – 4:30 PM, Monday through Friday, excluding holidays.

Library Planning

KPL planning invites a broad range of Library Board and staff input. The standing committees of the Library Board provide Library Board input into KPL planning. Select task forces are convened to plan and manage library-wide projects.

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 Assistant Library Director 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/Personnel Committee 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/Personnel Committee 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. & Nov.* Director and Assistant Library 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 Kenosha County Board of Supervisors, the KPL Board, and other appropriate parties to achieve consensus on the annual service agreements between the KCLS, the KPL, the 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 Library Director for Support Services and Customer Experience Manager and the authority to maintain safe and functioning library buildings, grounds, and vehicles to the Maintenance Superintendent.

Public Services Department

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 four 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 county libraries.
7. Coordinate delivery services 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. Circulation Services checks library materials in and out, issues library cards, collects fines and fees, shelves library materials, places and manages holds, and coordinates staff training and procedures to maintain effective and consistent circulation practices. Circulation Services also facilitates Interlibrary Loan services.
2. Adult and Digital Services answers informational questions, selects library reference and research collections and resources, collects and preserves local history information, provides adult readers' advisory services, coordinates adult programming, maintains adult periodicals collections, assists the public in the use of library resources and equipment, selects most adult circulating collections, coordinates staff training and procedures to maintain effective and consistent adult services at KPL, coordinates interlibrary loan, and participates in outreach services for adults with special needs and English language learners. Digital literacy training for adult library users is a primary function of this department.
3. Youth and Family Services provides a variety of services directed at children, teens, families, and caregivers to promote early literacy & 21st century skill development, and enjoyment of reading & learning, and becoming engaged citizens of the community. Youth and Family Services offers a wide range of staff-facilitated programs, from weekly storytimes to monthly science and art classes, as well as self-directed learning opportunities for children and teens. Youth and Family Services manages an extensive collection of children's and teen materials, designed to reflect diverse backgrounds, interests, reading levels, and curricular needs. Youth Services strives to provide equitable and inclusive service to all children, teens, & families in Kenosha through outreach programs offered outside of library buildings and through partnerships with other community organizations.
4. Outreach Services coordinates services outside of library walls, including the Bookmobile, personalized Home Delivery service, Deposit Collections at institutions throughout the city, Lobby Stop service, programs in senior living locations, and youth service 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 participate in city parks programs coordinated by the Library. Outreach Services is headquartered at Northside Neighborhood Library.

PUBLIC SERVICE COSTS	2018 budget	2019 budget
Management	\$99,282	\$102,016
Circulation Services	\$652,160	\$632,380
Adult & Digital Services	\$690,220	\$708,833
Youth Services	\$477,756	\$538,694
Northside Library	\$341,601	\$307,611
Simmons Library	\$266,155	\$261,209
Uptown Library	\$95,859	\$89,385
Outreach Services	\$421,993	\$407,658
Total	\$3,045,026	\$3,047,786

2019 Public Services Department Initiatives

2019 Outreach Services Strategic Goals

- Put the new outreach vehicle into service at lobby stops, sites for Spanish-speakers, locations serving people with mobility issues, and youth program sites.
- Plan for purchase of a programming/cart hauler outreach vehicle.
- Expand Summer Parks Alliance participation to additional parks.
- Expand outreach service to at least 2 new sites in low-income neighborhoods.
- Expand outreach service to at least 2 new sites serving Spanish-speakers.
- Support residents returning from incarceration by formally providing library information and learning opportunities.
- Expand Free Book Bin service to low-income housing and Spanish-speaking locations.
- Expand digital, health, civic, and financial literacy training for all ages at outreach sites serving people experiencing homelessness and people at risk of homelessness (a mobile computer lab would be ideal).

2019 Adult and Digital Services Strategic Goals

- Increase digital literacy in Kenosha through:
 - Curriculum in support of workforce development.
 - Data privacy, security and social media safety training.
 - Expanded one-on-one technology assistance by appointment and walk-in at library branches and outreach locations.
 - Curriculum in support of the Digital Media Lab for patrons to use sound and video recording and editing equipment to develop new skills, complete projects and explore their creativity.
 - Provide equitable access to all with assistive technology.
- Increase community partnerships to improve the quality and inclusivity of adult programming to engage more diverse participation through:
 - Signature events: Summer Reading, NEA Big Read, KPL Comic Con, and cultural celebrations reflective of Kenosha's demographics.
 - Other literacy programs focused on increased information, financial, health and civic understanding and participation.
 - How-to, cultural, and other local interest programs led by community members and businesses.
- Continue to cross-train with other public service staff to provide point of contact customer service through blended reference and circulation services at Northside, Simmons and Uptown.

2019 Youth and Family Services Strategic Goals

- Support collaborative learning and continuous family engagement across ages:
 - Provide spaces that foster family interaction through active learning experiences.
 - Offer intentional programming specifically targeted toward families such as book clubs, after-hours programs, and play-based programs for families with young children.
 - Reach out to underserved families through outreach programming in different neighborhoods.

- Strengthen partnerships with other community organizations to support school readiness through participation in the Smart Beginnings and Early Grade Reading networks of Building Our Future.
 - Identify and work with pilot elementary schools to increase student participation in youth summer reading program.
 - Increase awareness of the “Grow a Reader” 1,000 Books before Kindergarten reading program and KPL’s other early literacy programs throughout the community.

- Increase access to and engagement with children’s and teen collections:
 - Expand children’s & teen Spanish language collections.
 - Expand developmental toy collection.
 - Categorize picture book collections to make them easier to browse for families.
 - Launch “Open Books, Open Minds” ongoing reading program for grades K-5 to promote diverse titles in KPL’s collection.

- Expand library services and programs at Simmons and Uptown libraries:
 - Create early literacy play spaces at both locations.
 - Update and expand children’s & teen collections at both locations.
 - Offer quarterly programs for elementary-aged children and teens at both locations.

- Enhance programming models for children and teens:
 - Create early learning experiences in programs that help develop lifelong thinking skills and creativity.
 - Build capacity to plan and deliver equitable programming through staff development and program evaluation.

2019 Circulation Services Initiatives

2019 Business Plan -- Circulation Goals

- Implement new job descriptions for circulation staff. Move to Customer Service Specialist and Inventory Control Specialist positions from Clerk, Aide, and Page job descriptions.
- Continue cross training of circulation staff in staff core competencies.
- Investigate in collaboration with Collection Services department, new merchandising ideas for KPL collections.
- Evaluate and continuously improve upon procedures used at the blended desks at Northside and Simmons Libraries.

Support Services Department

Support Services Goal

The Support Services Department supports public service functions by developing and maintaining 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 public on new and existing technologies, supports library websites, oversees telecommunications among libraries, networking of electronic reference tools, Internet access, and computer and network support.

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 library materials for use by library customers in the most efficient and cost effective way possible.
3. Create 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. Provide supply requisition and acquisition services for KPL.

SUPPORT SERVICES COSTS	2018 budget	2019 budget
Collection Services	\$1,239,472	\$1,209,542
Computer and Network Services	\$534,889	\$521,622
Total	\$1,774,361	\$1,731,164

2019 Computer and Network Services Strategic Goals

- Support Administration with personnel, marketing, and maintenance initiatives.
- Continue to collaborate with Public Services Department Heads to anticipate public technology needs.
- Expand hotspot and digital device lending @ KPL.
- Provide Broadband access in support of digital inclusion. Continue to expand broadband availability by increasing wireless coverage and examining possible Internet peering for failover and disaster availability with other systems, via cellular, and other ISPs.
- Participate in State and Federal telecommunications discount programs, such as TEACH and E-rate.
- Continue to create a KCLS Technology Disaster Plan by working with staff from KPL and CL.
- Manage enhanced (now includes KPL's fiber network) countywide computer network for website, digital resources, and SHARE catalog to users of Kenosha libraries.
- Continue to Implement infrastructure upgrade to network.
- Manage consistent schedule of hardware replacement. Plan and implement workstation and server system upgrades to meet early 2020 EOL deadlines.
- Explore statewide joint purchasing portal for computing equipment.
- Continue as the IT consultant for Community Library technology needs.

2019 Collection Services Strategic Goals

- Invest in quality print and digital health information collections.
- Subscribe to reviews of works from small presses and self-published titles to introduce eclectic selections.
- Experiment with alternative classification and shelving methods in the Adult Nonfiction DVD Collection.
- Tailor neighborhood library collections and programs to the needs of neighborhood residents.
- Improve the browsing experience of the Adult Fiction Audiobook Collection by subject/genre.
- Update the Young Adult and Adult Graphic Novel & Manga Collections for shelving by series title.

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	2018 budget	2019 budget
Management	\$101,312	\$78,739
Simmons Library and Library Park	\$155,924	\$158,553
Southwest Library Building and Grounds	\$256,682	\$280,073
Northside Library Building and Grounds	\$227,535	\$253,146
Uptown Library Building and grounds	\$63,703	\$65,271
Bookmobile	\$16,280	\$16,579
Mini-Bookmobile	N/A	\$5,990
Outreach Van	\$4,220	\$4,488
Maintenance Vehicles (New Vehicle 2018)	\$25,475	\$15,773
Administration and Support Center	\$161,940	\$166,610
Total	\$1,013,071	\$1,045,222

2019 Maintenance Department Strategic Goals

1. Serve as liaison to Harboe Architects staff during the Historic Structure Report project at the Gilbert M. Simmons Memorial Library.
2. Manage 2019 Facilities Maintenance Plan projects.
3. Implement space redesign projects.
4. Work closely with Outreach Services to implement expanded bookmobile service through new vehicle.

2019 Maintenance General Fund Projects/Purchases

- Resurface NS and SW parking lots.
- Remove and replace overgrown vegetation @SW and Uptown.
- Repair back stairs @Uptown

Equipment Replacement Schedule

ITEM	Original Cost	Purchase Date	Replacement Date	Replacement Cost
Outreach Van (2010)	\$27,780	2010	2020	\$34,000
Van #1 (2006)	\$8,000 (used)	2009	2020	\$0
Plow Truck (1999)	\$10,000 (used)	2014	2018	\$20,000
Lawn mower (Simmons)	\$7,000	2008	2020	\$10,000
Lawn mower (Southwest)	\$3,595	2009	2022	\$4,500
Lawn mower (Northside)	\$3,595	2010	2023	\$4,500
Plow Truck (2003)	\$10,000	2017	2025	\$25,000
New Maintenance Vehicle	\$15,000	2020	2030	\$25,000

Capital Improvement Plan 2019-2023

LI-08-001 LIBRARY BUILDING IMPROVEMENTS

ITEM	2019	2020	2021	2022	2023	TOTAL
Design and Engineering		\$2,500				\$2,500
Uptown exterior doors		\$100,000				\$100,000
Simmons asbestos removal		\$50,000				\$50,000
CIP Request		\$152,500				\$152,500

LI-15-002 TECHNOLOGY

ITEM	2019	2020	2021	2022	2023	TOTAL
Dark Fiber Project	\$20,358	\$20,358	\$20,358			\$40,716
CIP Request	\$20,358	\$20,358				\$40,716

LI-18-001 OUTREACH VEHICLES

ITEM	2019	2020	2021	2022	2023	TOTAL
Bookmobiles	\$150,000					\$150,000
CIP Request	\$100,000					\$100,000
Outside Funds	\$50,000					\$50,000

TOTALS

ITEM	2019	2020	2021	2022	2023	TOTAL
Gross Funds	\$170,358	\$172,858				\$343,216
Outside Funds	(\$50,000)					(\$50,000)
Net CIP Funds	\$120,358	\$172,858				\$293,216

*2021-2023 capital expenditures will be informed by a completed Historic Structure Review

L1-08-001 LIBRARY BUILDING IMPROVEMENTS

Description: This fund provides capital for major repair of library facilities.

Justification: KPL conducted a Condition Assessment of Simmons Library with Harboe Architects in 2017. The recommendations emphasize investigation of the structural damage to the existing terrace and window wells from water infiltration. The Wisconsin Historical Society advises conducting a full Historic Structure Report to prioritize Simmons restoration projects and attract private funding. This budget carries forward funds approved for Design and Engineering in 2018 for support of a Historic Structure Review.

The exterior doors at Uptown Library are original to the building (1925) and have deteriorated, warranting replacement. This budget supports replacement with historically appropriate doors in 2020.

L1-15-002 TECHNOLOGY

Description: Four year payment plan for dark fiber project implemented in 2017. This project was funded 80% through federal grants.

Justification: The library's focus on digital training in support of workforce development and literacy demands a strong, modern infrastructure. Through federal e-rate funding, KPL leveraged 80% funding to light dark fiber and increase data speed ten fold. This budget requests year two payment in a four payment schedule to fully fund the project balance.

L1.18-001 OUTREACH VEHICLES

Description: Purchase 2 smaller outreach vehicles. One vehicle will be specialized for children and will focus on school and daycare visits, parks programs and events, taking programs, books, and technology to Kenosha's neighborhoods. The other vehicle will be focused on adults audiences. Both will include wheelchair access for patrons with mobility challenges.

Justification: The library's strategic plan emphasizes outreach to schools, community events, institutions that care for the elderly and the very young, summer parks programs and senior centers. Our aging bookmobile has become unreliable and cannot access many locations because of its size and turning ability. This plan, supported by matching funds, provides for more agile, smaller specialized outreach vehicles.

Budgeted Full Time Positions 2017-2019

BUDGETED FULL TIME POSITIONS	2017 budgeted	2018 budgeted	2019 proposed
Library Director	1	1	1
Assistant Library Director	1	1	1
Maintenance Superintendent	1	1	1
Head of Admin Services/Staff Training	1	1	1
Customer Experience Manager	1	1	1
Communications Assistant	1	1	1
Communications Specialist	0	1	1
Head of Circulation Services	1	1	1
Senior Librarian	4	5	4
Team Leaders	3	4	4
Supervising Driver Clerk	1	0	0
Administrative Secretary	1	0	1
Accounting Assistant	1	1	1
Librarian	9	9	10
Library Assistant	2	1	2
Network Administrator	2	2	2
Building Maintenance	3	3	3
Clerk	6	6	5
Total Full-Time Positions	39	39	40

Kenosha Public Library Vision Statement

The Kenosha Community is universally literate, civically engaged, and embraces a global future.

Kenosha Public Library Mission Statement

The Kenosha Public Library is an ever-evolving interactive learning resource that enriches our community.

Staff Values

Intellectual Freedom

We uphold the public's right to intellectual freedom by ensuring that each person has equitable access to the broad spectrum of resources held by the Kenosha Public Library. We meet each person's information needs fairly, without judgment or censorship.

Diversity, Equity, Inclusion

Through our commitment to ongoing staff education, we strive to implement creative, forward-thinking policies and services that promote inclusivity and maximize the Library's usefulness within the community. The Kenosha Public Library is committed to providing lifelong learning and outstanding service to all members of our diverse community.

Compassionate Professionalism

Our workplace culture is to support our patrons and each other by being helpful, respectful, compassionate, ethical, and kind in our daily interactions. The way we treat each member of our community is evidence of our service-minded professionalism.

Collaboration

As open-minded, flexible, and honest individuals, we are able to work as a team to reach our goals. Through collaboration with each other and our community partners, we provide our patrons with efficient, dependable services that build and maintain trust in the Library as a valuable community institution.



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