



KENOSHA
PUBLIC LIBRARY

Business Plan

2021

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Kenosha Public Library Steps Up

2020 is likely to be remembered as the most challenging year of our lifetimes. If there was ever any doubt about the essential nature of public library services, those doubts were quickly dispelled when we closed our doors on March 16th under the Governor's Safer at Home directive. Although we had planned a gradual restriction on library visits in a three step plan, we found ourselves, like every other organization, skipping from gradual to immediate steps, then dancing back a few steps, forward a few steps, then marching in place for weeks at a time. Through it all, our staff remained resolute that our community needed us more than ever and it was our responsibility to adjust. And so we stepped up and began the transition of library services to a pandemic stricken world, a hybrid mixture of socially distanced in-person and online services to keep as many people as possible connected to the world of information, the joy of reading and discovery, and to each other.

Our community embraced:

- Curbside delivery of library materials that served 17,000 vehicles.
- Virtual programs for kids and adults, consumed over 40,000 times.
- Electronic collections of books, audiobooks, magazines, and film downloaded 163,000 times.
- Serendipitous “Bags of 10” from our collection, selected just for you based on your reading preferences.
- Reference service that answered 43,000 questions.
- Brainfuse online tutoring and homework help conducted by qualified educators.

We knew the community was hurting and the pressure on other agencies was as great as the pressure on us, so we stepped up to assist.

- We answered phones for the city's election staff, hosted multiple elections in our facilities, and designed a Research Register Vote! web page to guide voters through the democratic process.
- We loaded up our book truck and outreach van with mobile hotspots and took them into neighborhoods where child poverty and low internet subscriptions coincided.
- We expanded our hotspot lending program to 50 units for checkout.
- We opened Uptown Library in time for virtual summer school to support the children in that neighborhood and reopened 3 days after the civil unrest.
- We convened Community Conversations online to connect citizens in dialogue around the issues of equity, diversity and inclusion.

Kenosha Public Library stepped up to serve its community in a time of great fear and uncertainty, earning us the 2020 Wisconsin Library of the Year award from the Wisconsin Association of Libraries. As the pandemic wanes, we commit to continued high quality, creative services mixed with nimble reinvention. The Kenosha community deserves nothing less.



Library Director



KPL Business Model 2021

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 2021, KPL projects \$2,004,258 in outside funding to support the work of the Library.

- State government funding will provide \$221,405 to support data lines, network costs, and digital collections through the Kenosha County Library System.
- KPL will receive \$1,730,888 reimbursement for service to residents outside of our service area.

Additionally, the Library raises funds through:

- Late fees and lost items (\$40,000 projected 2021)
- U.S. Bank credit card rebate program (\$7,000 projected 2021)
- Print, copy and fax revenue (\$21,625 projected 2021)
- Gifts and memorials (\$5,202 received in 2020)
- Library Services and Technology Act (LSTA) federal grant programs administered through the Department of Public Instruction.

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, National Issues Forum, PBS, NEA, and Wisconsin Humanities Council.
- KPL receives federal discounts on Internet lines and services through the state TEACH and Wisnet 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 installed in 2016 handled 70% of our checkout activity before the pandemic.
- 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.
- Combining circulation and reference staff at consolidated service desks at Northside and Simmons locations reduced staffing needs, opened up floor space, and improved both customer service and staff skills.
- Reorganizing three circulation staff positions into two increased efficiency, flattened the organizational chart, and provided better paying jobs. The next phase of this reorganization is to consolidate circulation staff to one generalist position.
- Hiring maintenance staff with advanced mechanical skills 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 2021 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. 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 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 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 mitigated juvenile 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.

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 Kenosha Connects program.

2021 Strengthening Neighborhoods Initiatives:

- Uptown Project: Focus on diversifying staff, ProLiteracy job skills training, financial literacy, health literacy, and tailoring collections to the neighborhood.
- Northside Project: Focus on developing a strong series of public cultural programs, financial literacy, health literacy and tailoring the collection to the neighborhood.
- Outreach Services Project: Expand services to those who cannot reach us and partner closely with area schools to support out of school learning.

Inspiring Learning

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.

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 transitioned online during the pandemic, 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%.

2021 Inspiring Learning Initiative:

The new 2021-2023 Strategic Plan emphasizes 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)
- Cultural Literacy, with an emphasis on building positive community relationships.

Service delivery will continue to be a combination of formats, online and in-person once the pandemic ceases. It is our intent to serve as a forum for much needed deliberative dialogue in our community on a range of local issues once the public may resume safe gatherings.

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. Up to the 2020 pandemic, our cultural programming included comic cons, tech petting zoos, maker spaces and writing workshops. Children gathered for Art Sparks programming, and adults enjoyed Sunday Crafternoons, photography composition, adult coloring groups and Models and Miniatures Club. The public was free to indulge in a game of chess, immerse in the deep stacks of ideas, or engage with our music and film collections. We offered performances of Shakespeare, spoken word, and live music. As the pandemic wanes, we will return to an interactive environment, allowing you to learn by doing and dabble in skills you didn't know you had. Until then, we will find new ways to expand on our virtual creative offerings.

2021 Keeping You Curious Initiatives:

- Expand the number and themes for KPL Kids to Go and adult craft boxes.
- Expand virtual opportunities to participate in creative programs.
- Take to the outside, with an emphasis on environmental and nature-inspired programming.

Additional Major Library Initiatives in 2021:

- Implementation of the Historic Structure Report recommendations for the Gilbert M. Simmons Memorial Library.
- Focus on policy, staffing, and service improvements to create more equitable library services.



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, a follow-up survey in 2017, and another in 2020. 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.

2021 Strategies:

- Improve public training and digital access to Civic, eGovernment and Legal Resources
- Expand technology training and digital resource signage in Spanish
- Implement outcome assessment tools for digital services
- Develop an assistive technology plan and expand assistive technology to additional library locations
- Conduct advanced staff training on library digital tools and literacy
- Collaborate with local agencies, organizations, and institutions on digital access and literacy in the community

The logo for Ancestry.com, featuring a stylized green leaf icon to the left of the text "ancestry.com" in a white serif font.The logo for Lynda.com, with "Lynda.com" in a bold yellow sans-serif font and "FROM LINKEDIN" in a smaller white sans-serif font below it.The logo for Creativebug, with the text "creativebug" in a lowercase, rounded, pink sans-serif font.

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.

2021-2023 Sustainability Initiatives:

- Investigate electric vehicle charging stations for library parking lots.
- Pursue additional facility for support services.
- Maintain 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.
- 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.
- 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

Like all public institutions, attendance and participation in library activities as well as use of collections was hard hit by the 2020 pandemic. Through creativity and hard work, the library was able to circulate 436,262 items, 50% of its previous year's circulation, despite a loss of 73% of its visitors. Over 17,000 cars used our curbside service and our live and recorded programs were viewed 40,000 times. Use of the digital collection soared to a record high.

By The Numbers:

ITEM	2019	2020 estimate	2021 goal
Public computer and wireless use	335,168	159,244	250,000
Checkout of library materials (physical)	897,290	436,262	670,000
Digital collection downloads	149,913	163,178	180,000
Reference and information questions	83,678	43,294	62,000
Library visits	630,068	210,337	475,000
Program attendance	103,796	82,639	90,000
Subscription database searches	73,579	71,425	73,000
Meeting room reservations	6,542	1,863	4,000

2021 GENERAL FUND BUDGET REVENUES

City of Kenosha	\$4,535,975
<ul style="list-style-type: none">• City of Kenosha is KPL's primary source of revenue. <i>No change from 2020 budget</i>	
Kenosha County Library System	\$2,004,258
<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 \$107,501 or 5.7% over 2020 budget</i>	
Photocopies	\$5,040
<ul style="list-style-type: none">• Adjust photocopy revenues in anticipation of a continued pandemic. <i>Decrease of \$5,040 or -50.0% from 2020 budget</i>	
Interest	\$25,000
<ul style="list-style-type: none">• Adjust interest revenues to match 2020 year end projections. <i>Decrease of \$5,000 or -16.7 % over 2020 budget</i>	
Fines, Lost and Damaged Library Materials, and Miscellaneous	\$58,590
<ul style="list-style-type: none">• Adjust fine and miscellaneous revenues in anticipation of a continued pandemic. <i>Decrease of \$15,800 or -21.3% from 2020 budget</i>	
Printer Fees	\$21,625
<ul style="list-style-type: none">• Adjust printer revenues in anticipation of a continued pandemic. <i>Decrease of \$21,625 or -50.0% over 2020 budget</i>	
Allocated Fund Balance	\$188,787
<ul style="list-style-type: none">• Allocate \$188,787 of anticipated 2020 year-end general fund balance. <i>Decrease of \$58,392 or -23.6 % over 2020 budget</i>	
General Fund Total	\$6,839,275
<i>Increase of \$1,644 or 0.0% from 2020 budget</i>	

2020 GENERAL FUND BUDGET EXPENDITURES

Personnel **\$5,012,499**

- Fund annual step increase for eligible staff.
Increase of \$28,306 or 0.6% over 2020 budget

Library Materials **\$581,552**

- Physical and electronic collections in response to increased demand.
Increase of \$6,552 or 1.1 % from 2020 budget

Library Supplies **\$146,478**

- Budget for cataloging vendor, supply, and collection processing expenses.
Decrease of \$17,924 or -11.0 % from 2020 budget

Buildings and Grounds **\$618,506**

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

- Adjust utility budgets to match experience and account for projected rate increases.
Increase of \$16,077 or \$2.7% from 2020 budget

Equipment Maintenance **\$308,931**

- Includes costs of computer, vehicle, and equipment operations and repair.
- Budget \$1,031 for NEOGOV for employee performance appraisal software.
- Budget \$5,200 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 (\$89,488) and to the network equipment line for central site network equipment line for central site network maintenance costs (\$35,855).

Decrease of \$7,471 or -2.4% over 2020 budget

Professional Services	\$98,304
<ul style="list-style-type: none"> • Budget \$5,600 for auditing. • Increase budget for adult, youth, and outreach programs. • Outsource delivery <p><i>Increase of \$6,120 or 6.6% over 2020 budget</i></p>	
Travel and Training Expenses	\$19,500
<ul style="list-style-type: none"> • 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 during continued pandemic. <p><i>Decrease of \$21,000 or -51.9% from 2020 budget</i></p>	
Capital Outlay	\$50,000
<ul style="list-style-type: none"> • Budget \$40,000 for a replacement vehicle. <p><i>Decrease of \$9,016 or -15.3% over 2020 budget</i></p>	
Other	\$3,505
<ul style="list-style-type: none"> • Sales tax, Honesty Bond and miscellaneous expenses. <p><i>No change from 2020 budget</i></p>	
General Fund Total	\$6,839,275
<i>Increase of \$1,664 or 0.0% from 2020 budget</i>	

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	2019	2020	2021 goal
Checkout physical collection	515,719	259,277	380,000
Library visits	360,701	110,937	270,000
Computer/WiFi Use	176,498	70,343	130,000
Hours open per week	69	44	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. One large activities room, 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 and Bristol, which reimburse KPL for service to their 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 Mobile Outreach Services.

NORTHSIDE LIBRARY	2019	2020	2021 goal
Checkout physical collection	256,913	117,338	190,000
Library visits	183,611	59,259	130,000
Computer/WiFi Use	93,444	43,247	70,000
Hours open per week	69	44	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 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.

SIMMONS LIBRARY	2019	2020	2021 goal
Checkout physical collection	50,127	25,454	37,000
Library visits	40,131	20,005	30,000
Computer/ WiFi Use	37,219	21,510	27,000
Hours open per week	69	46	69

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 program. 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 (2,274 upstairs, 1,799 downstairs) sq. ft.

UPTOWN LIBRARY	2019	2020	2021 goal
Checkout physical collection	15,608	8,718	12,000
Library visits	18,462	9,237	13,000
Computer/ WiFi Use	28,007	24,144	30,000
Hours open per week	40	36	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. Neighborhood residents are eligible to participate in KPL's Kenosha Connects Chromebook/Internet hotspot lending and digital literacy 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. A smaller book truck was added to the Outreach fleet in 2019 and an Outreach van was added in 2020.

BOOKMOBILE/BOOK TRUCK	2019	2020	2021 goal
Checkout physical collection	58,923	25,475	45,000
Library visits	27,163	10,899	20,000
Hours open per week	30	30	30

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 432 home delivery stops were achieved despite the 2020 pandemic. Wisconsin PBS highlighted KPL's bookmobile service on its Wisconsin Life segment in November 2019.



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	2019	2020	2021 goal
E-Magazines	11,866	12,725	15,000
Ebooks	59,020	71,525	85,000
Database searches	73,579	71,425	75,000
E-Audiobooks	49,575	53,655	55,000
Video downloads	1,850	1,834	2,000
E-Music downloads	27,602	23,439	20,000

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 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 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 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 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. In addition, the KPL administrative staff is responsible for administering the Kenosha County Library System under the authority of the County Executive.

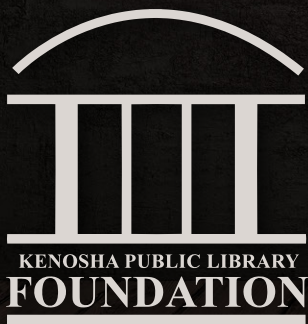
Library Administration Objectives

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 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 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, 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	2020 budget	2021 budget
Library Administration	\$155,751	\$159,139
Finance	\$128,980	\$131,242
Secretarial	\$45,198	\$45,844
Personnel	\$181,767	\$138,865
Public Relations	\$177,200	\$179,906
Other Benefits	\$91,580	\$145,401
Total	\$780,476	\$800,397

2021 Library Administration Initiatives

1. Participate as a key player in community collective impact initiatives.
2. Expand staff development program with a focus on EDI.
3. Transition library services back to in-person as pandemic wanes.
4. Focus on performance metrics and communicate findings to Library Board.
5. Continue development of public information and marketing programs.
6. Improve public spaces to attract more use of library facilities.
7. Evaluate all programs and services in terms of equity.
8. Strengthen children’s services programs at all neighborhood libraries.
9. Engage Friends of the Library and the KPL Foundation in funding partnerships to meet the goals of the new Strategic Plan.
10. Expand Kenosha Parks Alliance to include PlayStreets.
11. Administer implementation of 2021 Facilities Maintenance Plan projects.
12. Administer the Kenosha County Library System.



Library Planning

KPL planning invites a broad range of Library Board, public, and staff input which inform 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/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 Division Heads, 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 Division Head for Public Services and Division Head for Support Services 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 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 libraries in Kenosha County.
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, assists the public in the use of library resources and equipment, selects most adult circulating collections, and coordinates interlibrary loan. 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 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.
4. Outreach Services 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. Outreach Services is headquartered at Northside Neighborhood Library.

PUBLIC SERVICE COSTS	2020 budget	2021 budget
Management	\$110,016	\$112,617
Circulation Services	\$671,721	\$657,378
Adult & Digital Services	\$747,756	\$689,393
Youth and Family Services	\$680,324	\$686,060
Northside Library	\$349,683	\$366,709
Simmons Library	\$292,723	\$232,329
Uptown Library	\$128,888	\$150,578
Outreach Services	\$431,869	\$448,614
Total	\$3,412,980	\$3,343,678

Youth and Family Services: Strategic Goals 2021

- Research and build the foundation for implementing a Restorative Justice practice for teens visiting the library.
- Engage teens in the planning and delivery of teen programs and/or services.
- Partner with Adult and Digital Services to hold joint programs for families.
- Offer a series of continuing education workshops for Early Childhood Educators.
- Create Kindergarten Readiness packets with tools, activities, and curriculum to support preschool aged children and their caregivers, and distribute through community partners.
- Increase virtual content for children, teens, and families, including instructional videos for “at home” programming.
- Continue to strengthen our relationship with schools to promote library services and programs, the Summer Reading Program, and the Open Books, Open Minds reading challenge.
- Promote civic engagement in young adults by creating a program series for teens about activism, community engagement, voting, and digital literacy.
- Conduct a diversity audit of the Juvenile and Young Adult collections and add titles to the collections accordingly.

Adult and Digital Services: Strategic Goals 2021

- Provide an outstanding Big Read 2021 series of events for the Kenosha Community.
- Offer more diverse topics in adult programs to engage with a broader community.
- Increase digital literacy programming at all branches and online.
- Improve customer service through staff cross training.
- Create a financial literacy program series.
- Cultivate a data-driven approach to inform staffing and collections.
- Facilitate community discussions.
- Create a health literacy program series.
- Investigate tool libraries in libraries and create a plan for implementation at KPL.
- Expand assistive technology at all branches.
- Investigate partnerships with local agencies to offer social service appointments at the library.

Branch Libraries: Strategic Goals 2021

- Cultivate a data-driven approach to inform services
- Promote Branch Collections
- Improve customer service through continuous staff training
- Maintain the KPL Historical Collection
- Build branch Public Programming
- Grow community partnerships unique to neighborhoods
- Increase public-facing staff flexibility and quality of service

Outreach Services: Strategic Goals 2021

- Engage patrons and build consistency at weekly stops in the Brass, Wilson and Curtis Strange school neighborhoods.
- Implement KPL Mind & Body program at bookmobile stops.
- Implement “Family Engagement” programming through PBS grant.
- Lead creative and fun programs in conjunction with the NEA Big Read.
- Collaborate with childcare facilities to boost enrollment in the Summer Reading Program.
- Serve the literacy and learning needs identified by the Kenosha Parks Alliance in the 2021 Kenosha Summer Parks program.
- Implement a new program targeting Senior loneliness by introducing Virtual Reality experiences in individual or small group settings.
- Facilitate a weekly outdoor storytime schedule for Summer 2021.
- Fully implement Books in Barbershops project.
- Use current data to determine service gaps in the City of Kenosha and county area and determine how we can best provide the services needed most.
- Provide Bilingual Storytime at least once monthly.
- Conduct an Outreach satisfaction survey.

Support Services

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 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 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.
8. Plan for technology improvements system-wide.



SUPPORT SERVICES COSTS	2020 budget	2021 budget
Collection Services	\$1,079,037	\$1,096,118
Computer and Network Services	\$578,398	\$579,077
Total	\$1,657,435	\$1,675,195

Computer and Network Services: 2021 Priorities

- Provide a secure, privacy focused WiFi option for patrons.
- Install scan stations at the Simmons and Uptown Neighborhood Libraries
- Develop and implement a Computing Accessibility Strategy to expand digital accessibility options to all KPL locations and set a minimum standard of online resources.
- Develop and implement a Public Computing Privacy Strategy to ensure patron information is physically and virtually protected on all library systems.
- Review existing operational data workflows and train staff on privacy & security best practices.

Collection Services: 2021 Priorities

- Analyze the collection to improve diversity of topics, and inclusion of diverse protagonists and voices.
- Expand device lending options to include light computing options such as Chromebooks and tablets.
- Analyze the board game collection to include popular games from other cultures.
- Review additional digital resources to aid local small businesses and startups.
- Review current collections to improve offerings for those who are visually and mobility impaired.
- Provide information on low cost internet options to those using lendable hotspots.

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	2020 budget	2021 budget
Management	\$102,361	\$104,601
Simmons Library and Library Park	\$154,029	\$169,958
Southwest Library Building and Grounds	\$300,632	\$332,516
Northside Library Building and Grounds	\$283,297	\$279,140
Uptown Library Building and Grounds	\$54,386	\$54,287
Bookmobile	\$12,121	\$12,150
Book Truck	\$6,006	\$6,007
Outreach Van	\$21,792	\$2,802
Maintenance Vehicles (New Vehicle 2021)	\$48,215	\$58,244
Administration and Support Center	\$3,900	\$300
Total	\$986,738	\$1,020,005

Maintenance Department: 2021 Strategic Goals

- Advise the Gilbert M. Simmons Memorial Library restoration project.
- Manage 2021 Facilities Maintenance Plan projects.

2020 Maintenance General Fund Projects/Purchases

- Replacement Maintenance Plow Truck (\$50,000)

Equipment Replacement Schedule 2021

ITEM	Original Cost	Acquired Date	Replacement Date	Replacement Cost
Van #1 (2006)	\$8,000 (used)	2009	2022	\$30,000
Plow Truck (1999)	\$10,000 (used)	2014	2021	\$45,000
Lawn Mower (Simmons)	\$7,000	2020	2025	\$8,500
Lawn Mower (Southwest)	\$3,500	2020	2022	\$5,000
Lawn Mower (Northside)	\$3,500	2020	2023	\$5,000
Plow Truck (2003)	\$10,000	2017	2025	\$40,000
Trailer	\$750	1997	2035	\$7,000
Van #3 (1983)	\$0 (from transit)	2020	2025	\$40,000
Carpet Extractor	\$5,700	2020	2025	\$10,000

Capital Improvement Plan 2021-2025

LI-20-002 SOUTHWEST SPACE REALLOCATION

ITEM	2021	2022	2023	2024	2025	TOTAL
Construction				400,000		400,000
CIP Request				200,000		200,000
Outside Funds				200,000		200,000

LI-20-003 SIMMONS CONSERVATION

ITEM	2021	2022	2023	2024	2025	TOTAL
Construction	250,000	250,000	250,000	200,000		950,000
CIP Request	125,000	125,000	125,000	125,000		500,000
Outside Funds	125,000	125,000	125,000	75,000		450,000

LI-20-004 SURVEILLANCE CAMERA SYSTEM UPGRADE

ITEM	2021	2022	2023	2024	2025	TOTAL
Surveillance Cameras	75,000					75,000
CIP Request	75,000					75,000

11-20-006 CHILLER REPLACEMENT

ITEM	2021	2022	2023	2024	2025	TOTAL
Equipment				100,000		100,000
CIP Request				100,000		100,000

11-21-001 WINDOW REPAIR

ITEM	2021	2022	2023	2024	2025	TOTAL
Repairs					100,000	100,000
CIP Request					100,000	100,000

LI-21-002 UPTOWN ROOF REPLACEMENT

ITEM	2021	2022	2023	2024	2025	TOTAL
Roof Replacement					175,000	175,000
CIP Request					175,000	175,000

TOTALS

ITEM	2021	2022	2023	2024	2025	TOTAL
Gross Funds	450,000	250,000	250,000	700,000	135,000	1,785,000
Outside Funds	125,000	125,000	125,000	275,000		650,000
Net CIP Funds	325,000	125,000	125,000	425,000	135,000	1,135,000

LI-20-002 SOUTHWEST SPACE REALLOCATION

Location: Southwest Library

Description: Southwest Library space allocation is outdated for modern library use. KPL has engaged an architect to design a dedicated teen area, quiet reading room, and expanded program room within the existing library space. This project leverages private/public partnership to update current library space.

Justification: KPL is modernizing library service to teens and expanding cultural programming spaces according to demand. This project will provide spaces that accommodate customer demand for competing library programs to different age groups.

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-20-004 SURVEILLANCE CAMERA SYSTEM UPGRADE

Location: All Library Locations

Description: Upgrade outdated camera system.

Justification: KPL's surveillance camera system is outdated and needs expanded. Footage is difficult to see, the system is overloaded and crashes too often, and there is no room for expansion. KPD has expressed a desire to add more cameras to the outside of public buildings for help in solving crimes.

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 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 roof at Uptown Library.

Justification: The Uptown Library is on the Wisconsin Historic Register, and is in need of a new roof in 2025 that must match the original slate construction.

Budgeted Full Time Positions 2019-2021

BUDGETED FULL TIME POSITIONS	2019 budgeted	2020 budgeted	2021 budgeted
Library Director	1	1	1
Division Heads	2	2	2
Maintenance Superintendent	1	1	1
Head of Administrative Services	1	1	1
Branch Manager	0	2	2
Communication Assistant	1	1	1
Communication Specialist	1	1	1
Department Heads	4	3	3
Team Leaders	4	3	3
Admin Secretary/Accounting Clerk	1	1	1
Accounting Assistant	1	1	1
Librarian	10	11	10
Catalog Specialists	1	1	1
Early Literacy Specialist	1	1	1
Community Engagement Specialist	1	1	1
Network Administrator	2	2	2
Building Maintenance	3	3	3
Customer Service Specialists	5	4	4
Total Full-Time Positions	40	40	39



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