



KENOSHA
PUBLIC LIBRARY

Business Plan

2020

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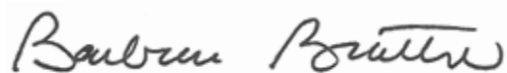
Building Common Ground

Public libraries have always been viewed as bridgers and connectors, and the very heart of the communities they serve. Here at KPL, we understand the unique position of community trust that allows us to reach beyond our walls to affect positive change and we embrace that role every chance we get. Kenosha Public Library eagerly takes on leadership roles in community-wide initiatives such as Building Our Future and the Kenosha Parks Alliance, working alongside other organizations for collective impact. It is uncommon for us to present public programming that isn't a collaboration among many community groups. Chief among these partnerships is the Big Read, a beloved tradition in Kenosha that brings people together to read and discuss one book on a common theme. Sometimes those themes are difficult, but literature helps us experience them through the eyes of a fictional character as imperfectly idealistic as ourselves, and helps us understand different perspectives. To explore the theme of race through the eyes of Scout in *To Kill a Mockingbird* or the issue of immigration through the eyes of Nayeli in *Into the Beautiful North* provides a personal experience that humanizes the issues, rallies us around our common humanity, and unites us in developing solutions. Nayeli and Scout's experiences may not be ours, but they ring true to us, because we, like them, have struggled to understand the human condition and our place in the world.

If the library's role is truly bridger and connector, then we have an important role to play at this moment in history. So we are embarking on a new kind of Big Read. This new program will be named Building Common Ground and will explore our common humanity in new and curious ways, whether through literature, programming, food, language, voter education, or film. We'll introduce Virtual Reality technology and content from trusted sources like the United Nations, National Geographic, and NASA to visually immerse young people into new environments, programs proven to build their capacity for empathy. Then we'll talk about it all as a community and explore how coming together has changed our perceptions of each other and the world.

This Business Plan demonstrates our commitment to community and Building Common Ground. We've invested in an additional bookmobile that we're deploying into high needs neighborhoods where library participation is low, and we'll continue to identify those targeted points of service based on the data we cull from investment in data analysis. Our continued leadership in the Kenosha Parks Alliance which coordinates summer parks activities for kids, depends on a trained and diverse workforce. This year we added a Teen and Family Engagement Librarian to further build relationships with our younger patrons and develop a lifelong curiosity. 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 per capita than the majority of libraries in the state. The latest 2018 ranking for local support per capita shows KPL ranked 212 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 2021. Our continued excellence depends upon it.

A handwritten signature in cursive script, appearing to read "Barbara Bower".

Library Director

KPL Business Model 2020

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 2020, KPL projects \$2,054,477 in outside funding to support the work of the Library.

- State government funding will provide \$241,105 to support data lines, network costs, and digital collections through the Kenosha County Library System.
- KPL will receive \$1,653,874 reimbursement for service to residents outside of our service area.
- The Friends of the Library pledged \$25,000 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 (\$74,390 projected 2020)
- U.S. Bank credit card rebate program (\$7,000 projected 2020)
- Print, copy and fax revenue (\$54,050 projected 2020)
- Gifts and memorials (\$14,000 received in 2019)
- 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, 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. Our self check machines installed in 2016 handle 70% of our checkout activity.
- 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.
- 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 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 2020 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.

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.

Outreach Services provides library service to those who experience challenges with library access due to age, disability, or language barriers. 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. 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.

2020 Strengthening Neighborhoods Initiatives:

- Uptown Project: Focus on improving equitable service to a neighborhood in need.
- Building Common Ground: A community focused series of discussions on topics of mutual concern.

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%.

2020 Inspiring Learning Initiative:

Southwest Remodel Phase 1 of a 3 year plan calls for building a larger activities room at the center of the library to support our robust public programs.

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 or 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.

Other Major Library Initiatives in 2020:

- Implementation of the Historic Structure Report recommendations for the Gilbert M. Simmons Memorial Library.
- Library Administration relocation to a new Administrative Support Center.

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 follow-up 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.

2020 Strategies:

- 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.

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

KPL continues its role as a “third place” after home and work/school, a place for meetings, strong wi-fi, computer or printer access, and public programs. Despite great interest in electronic collections, 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 14% of total checkouts in 2018 to an estimate of 17% in 2019. 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 70% of checkouts are now conducted on self-service machines, providing new customer conveniences and allowing redistribution of staff toward outreach and youth activities. This shift in staffing has enabled KPL to deliver more programs, implement a lobby stop program in senior living facilities, and make over 4,000 home deliveries to community members who cannot reach the library.

By The Numbers:

ITEM	2018	2019 estimate	2020 goal
Public Computer and Wireless Use	323,936	343,000	350,000
Checkout of library materials (physical)	966,223	915,000	1,000,000
eBook downloads	57,199	61,000	65,000
Reference and information questions	85,877	86,000	87,000
Library visits	642,671	648,000	650,000
Program attendance	98,521	103,000	120,000
E-content titles use	146,067	153,000	155,000
Meeting Room reservations	6,397	6,750	7,000

2020 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>Decrease of \$75,380 or 1.6% from 2019 budget.</i>	
Kenosha County Library System	\$1,896,757
<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 \$45,793 or 2.5% over 2019 budget</i>	
Photocopies	\$10,340
<ul style="list-style-type: none">• Adjust photocopy revenues to match 2018 year end projections. <i>Decrease of \$1,225 or 10.8% from 2019 budget.</i>	
Interest	\$30,000
<ul style="list-style-type: none">• Adjust interest revenues to match 2018 year end projections. <i>Increase of \$11,000 or 57.9 % over 2019 budget.</i>	
Fines, Lost and Damaged Library Materials, and Miscellaneous	\$74,390
<ul style="list-style-type: none">• Adjust fine and miscellaneous revenues to match 2018 year end projection. <i>Decrease of \$10,340 or 12.2% from 2019 budget.</i>	
Printer Fees	\$43,250
<ul style="list-style-type: none">• Adjust printer revenues based on 2018 income projections. <i>Increase of \$1,600 or 3.8% over 2018 budget.</i>	
Allocated Fund Balance	\$247,179
<ul style="list-style-type: none">• Allocate \$247,179 of anticipated 2019 year end general fund balance. <i>Increase of \$22,898 or 10.2 % over 2019 budget.</i>	
General Fund Total	\$6,837,631
<i>Decrease of \$5,654 or 0.1% from 2019 budget.</i>	

2019 GENERAL FUND BUDGET EXPENDITURES

Personnel	\$4,984,188
<ul style="list-style-type: none">• Reallocate staffing based on strategic planning initiatives.• Fund step increase and 1.5% COLA <i>Increase of \$99,079 or 2.0% over 2019 budget.</i>	
Library Materials	\$575,000
<ul style="list-style-type: none">• Physical and electronic collections <i>Decrease of \$50,642 or 8.8 % from 2019 budget.</i>	
Library Supplies	\$164,402
<ul style="list-style-type: none">• Budget for cataloging vendor, supply, and processing expenses. <i>Decrease of \$853 or 0.5 % from 2019 budget.</i>	
Buildings and Grounds	\$602,429
Account for building maintenance and repair costs at all library facilities. <ul style="list-style-type: none">• Adjust utility budgets to match experience and account for projected rate increases. <i>Decrease of \$136,576 or \$18.5% from 2019 budget.</i>	
Equipment Maintenance	\$316,402
<ul style="list-style-type: none">• 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 (\$87,970) and to the network equipment line for central site network maintenance costs (\$36,285) and AMH service agreement (\$35,000). <i>Increase of \$29,960 or 10.5% over 2019 budget.</i>	

Professional Services	\$92,184
<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 \$7,584 or 9.0% over 2019 budget.</i></p>	
Travel and Training Expenses	\$40,500
<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 to reduce travel costs. <p><i>Decrease of \$3,200 or 7.3% from 2019 budget.</i></p>	
Capital Outlay	\$59,021
<ul style="list-style-type: none"> • Budget \$40,000 for a replacement vehicle, trailer, lawn mower. <p><i>Increase of \$49,021 or 490.2% over 2019 budget.</i></p>	
Other	\$3,505
<ul style="list-style-type: none"> • Sales tax, Honesty Bond and miscellaneous expenses. <p><i>Decrease of \$27 or 0.8% from 2019 budget.</i></p>	
General Fund Total	\$6,837,631
<i>Decrease of \$5,654 or 0.1% from 2019 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	2018 actual	2019 estimate	2020 goal
Checkout physical collection	556,124	530,000	560,000
Library visits	359,161	375,000	400,000
Computer/WiFi Use	167,892	180,000	190,000
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	2018 actual	2019 estimate	2020 goal
Checkout physical collection	278,856	262,000	280,000
Library visits	191,510	188,000	195,000
Computer/WiFi Use	84,933	95,000	100,000
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 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	2018 actual	2019 estimate	2020 goal
Checkout physical collection	53,884	56,000	57,000
Library visits	45,356	42,000	46,000
Computer/ WiFi Use	45,161	39,000	46,000
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 program. In 2019, Harboe Architects completed an 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	2018 actual	2019 estimate	2020 goal
Checkout physical collection	19,657	16,000	20,000
Library visits	19,959	19,000	22,000
Computer/ WiFi Use	25,950	28,210	30,000
Hours open per week	40	40	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 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. A smaller book truck was added to the Outreach fleet in 2019 and an Outreach van will be added in 2020.

BOOKMOBILES	2018 actual	2019 estimate	2020 goal
Checkout physical collection	57,702	58,717	65,000
Library visits	26,685	26,036	28,000
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 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 55 programs per month were offered in community locations in 2019. A new mini-bookmobile was launched for service in 2019. Wisconsin PBS highlighted KPL's bookmobile service on its Wisconsin Life segment in November 2019.

ADMINISTRATION BUILDING

812 56th Street

Library Administration will continue to be housed for the first few months of 2020 at the former police station owned by the City of Kenosha known as the Civic Center Building. KPL rents 14,257 sq. ft. here for Library administration, support, maintenance, and storage. The downtown renovation plan set to begin in 2020 includes demolition of the Civic Center Building to make way for a new City Hall. Library Administration has identified a new location on south Sheridan Road.

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	2018 actual	2019 estimate	2020 goal
E-Magazines	7,347	12,840	15,000
Ebooks	57,199	61,000	65,000
Database searches	1,061,111	79,000	80,000
E-Audiobooks	42,779	50,000	53,000
Video downloads	2,747	2,000	2,200
E-Music downloads	35,995	28,000	30,000

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. 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 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	2019 budget	2020 budget
Library Administration	\$145,993	\$155,751
Finance	\$128,558	\$128,980
Secretarial	\$42,504	\$45,198
Personnel	\$171,803	\$181,767
Public Relations	\$178,361	\$177,200
Other Benefits	\$91,600	\$91,580
Wisconsin Retirement Fund Debt Payment	\$60,294	0
Total	\$819,113	\$780,476

2020 Library Administration Initiatives

1. Participate as a key player in 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.
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 2020 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 for the first quarter of 2020 and is open to the public and staff from 8 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 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, 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	2019 budget	2020 budget
Management	\$112,217	\$110,016
Circulation Services	\$683,529	\$671,721
Adult & Digital Services	\$772,244	\$747,756
Youth Services	\$683,529	\$680,324
Northside Library	\$224,607	\$349,683
Simmons Library	\$291,658	\$292,723
Uptown Library	\$87,830	\$128,888
Outreach Services	\$449,079	\$431,869
Total	\$3,210,251	\$3,412,980

Youth and Family Services Strategic Goals 2020

Foster collaborative learning engagement for families with children of all ages.

- Create a permanent, streamlined family space at Southwest Library that combines toys and furniture from the Ready to Read Room and KPL2 to allow families with children of all ages to stay, play, and learn together.
- Create one-page material lists and activity guides to accompany each early childhood activity offered at all libraries.
- Create a subscription-based electronic newsletter that offers early literacy tips and book recommendations for caregivers of young children.
- Offer family versions of K-5 classes, such as Hour of Code.
- Create themed program boxes for in-library use at all branches.
- Offer rotating “after-hours” programs at Southwest, Northside, and Uptown.

Create new and maintain existing community partnerships to enrich programs and services.

- Continue collaborative quarterly programming for families with the Kenosha Public Museums.
- Continue monthly teen programs at the Boys & Girls Club and seek out additional opportunities for shared programming both inside and outside of the library.
- Continue partnership with KCC to offer “Dynamic Dads” read-aloud training program quarterly. Look into a partnership with KCDC for a similar program.
- Continue to strengthen our relationship with schools to promote the Summer Reading Program and Open Books, Open Minds.
- Pursue partnerships with schools and/or local robotics leagues for possible development of more advanced LEGO Robotics and coding classes.
- Pursue partnerships with grocery stores in order to offer increased cooking and nutrition programs throughout the community.
- Pursue partnerships with physicians, clinics, and health organizations to offer a variety of programs on health-related topics for children, teens, and parents.
- Pursue partnerships with music teachers to offer classes for children and teens (e.g. ukulele).
- Pursue partnerships with organizations and businesses to offer special storytimes in their locations.
- Pursue partnerships with schools, Boswell Books, and other libraries to co-host a children’s/YA author visit.
- Explore partnership opportunities with the Urban League of Racine and Kenosha.

Invest in health and nutrition literacy for children, teens, and families.

- Deploy Charlie Cart to offer hands-on cooking and nutrition programs at Uptown Library.
- Continue monthly alternating Kid Kitchen and Kenosha Kitchen (teen) programs at Southwest and Northside Libraries.
- Offer a variety of expert-led physical and mental health programs for children, teens, and parents.
- Attempt to partner with Walgreens to offer flu vaccinations at library branches.

Invest in teen services.

- Finalize plans for an enclosed and updated Teen Space at the Southwest Library.
- Create a regular schedule of teen programming at the Northside Library.
- Offer programs once per month at both Simmons and Uptown Libraries.
- Begin plans for the creation of a new enclosed Teen Space at the Northside Library.
- Build the foundation for implementing a Restorative Justice practice for teens who violate library policies.
- Develop and deliver empathy-based training for staff members who interact with teens.
- Engage teens in the planning and delivery of teen programs.
- Expand passive readers' advisory efforts for teens in the absence of a Teen Librarian.

Increase programs and services for children, teens, and families at Simmons and Uptown Libraries.

- Add more developmental toys for the new early literacy spaces at both libraries.
- Create one-page material lists and activity guides to accompany each early literacy toy.
- Create a regular rotation schedule for K-5, family, and teen games and passive activities.
- Offer an after-hours program at Uptown Library once per event calendar.
- Offer two programs per month at both Simmons and Uptown Libraries.
- Offer cooking classes at Uptown Library.
- Partner with Adult and Digital Services to hold a joint program for families, in which a meal is served and then parents attend an ADS-led class while children do a separate YFS-led activity.
- Solicit feedback from branch patrons about types of programs and materials they want.

Promote the Children's and Teen Collections.

- Add a topical suggested books/DVDs/CDs display to each YFS program.
- Add a "Book Fortune Teller" to Northside, Simmons, and Uptown Libraries.
- Schedule regular book recommendation blog posts on the Kids and Teen pages of the website.
- Expand and promote booklists on Beanstack.

Adult and Digital Services Strategic Goals 2020

Promote civic literacy and responsible citizenship through digital resources and civic forums

- Increased usage of the KPL internet site, blogs, and databases to promote civic responsibility and community resources
- Celebration of the 100th anniversary of the passage of the 19th Amendment
- 2020 Presidential election

Model inclusivity, diversity, and equity through programs that drive interaction with people of other beliefs and backgrounds

- Creation of a human library
- Build a local TedX community

Provide Uptown patrons with more library programs, instruction classes, loanable technology and supporting appointments to build connections in the neighborhood.

Support Collection Services in the genre fiction project with weeding, cataloging and space planning.

Lead DPI/Kenosha County Workforce Development LAWDS project (Libraries Activating Workforce Development Skills).

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 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	2019 budget	2020 budget
Collection Services	\$1,195,109	\$1,079,037
Computer and Network Services	\$531,373	\$578,398
Total	\$1,726,482	\$1,657,435

Computer and Network Services

Strategic Goals 2020

- Replace computers on the network older than 2017.
- Evaluate possible use of statewide backup and virtualization solution.
- Upgrade ADA computers at branches by deploying the latest versions of Jaws and Zoomtext.
- Centralize patron printing at Simmons Library.
- Deploy a centralized logging and network vulnerability analysis server.
- Upgrade staff and public Mac computers and iPad tablets.
- Train and deploy password management software to Managers and Library Administration.
- Finish deployment of new Active Directory Domain with floating profiles.

Ongoing Projects:

- Collaborate with Public Services Department Heads to anticipate public technology needs.
- 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.
- Implement infrastructure upgrade to network.
- Serve as IT consultant for Community Library technology needs.

Collection Services

Strategic Goals 2020

- Use Orangeboy to analyze patron usage of the collection and adjust strategies to increase collection use.
- Tailor neighborhood library collections and programs to the needs of neighborhood residents.
- Work with Adult and Digital Services to organize the Adult Fiction Collection by Genre and Series.
- Identify other possible ways to classify Documentaries in the DVD collection.

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	2019 budget	2020 budget
Management	\$80,724	\$102,361
Simmons Library and Library Park	\$164,393	\$154,029
Southwest Library Building and Grounds	\$289,180	\$300,632
Northside Library Building and Grounds	\$258,305	\$283,297
Uptown Library Building and grounds	\$69,946	\$54,386
Bookmobile	\$16,579	\$12,121
Mini-Bookmobile	\$5,990	\$6,006
Outreach Van	\$4,488	\$21,792
Maintenance Vehicles (New Vehicle 2018)	\$15,773	\$48,215
Administration and Support Center	\$166,610	\$3,900
Total	\$1,071,988	\$986,738

Maintenance Department 2020 Strategic Goals

1. Advise the Gilbert M. Simmons Memorial Library restoration project.
2. Manage 2020 Facilities Maintenance Plan projects.
3. Monitor and advise space redesign projects at Southwest.

2020 Maintenance General Fund Projects/Purchases

- Repair and replace failing windows @NS (\$26,000)
- Replacement Maintenance Plow Truck and trailer (\$35,000)

Equipment Replacement Schedule

ITEM	Original Cost	Purchase Date	Replacement Date	Replacement Cost
Outreach Van (2010)	\$27,780	2010	2020	\$118,000
Van #1 (2006)	\$8,000 (used)	2009	2022	\$40,000
Plow Truck (1999)	\$10,000 (used)	2014	2020	\$30,000
Lawn mower (Simmons)	\$7,000	2008	2020	\$5,000
Lawn mower (Southwest)	\$3,595	2009	2022	\$5,000
Lawn mower (Northside)	\$3,595	2010	2023	\$5,000
Plow Truck (2003)	\$10,000	2017	2025	\$40,000
New Maintenance Vehicle	\$30,000	2020	2030	\$30,000
Trailer	\$5,000	2020	2025	\$5,000

Capital Improvement Plan 2020-2024

LI-08-001 LIBRARY BUILDING IMPROVEMENTS

ITEM	2020	2021	2022	2023	2024	TOTAL
Contracted Design/Engineering	6,250					6,250
Uptown exterior doors	50,000					50,000
CIP Request	56,250					56,250

LI-15-002 TECHNOLOGY

ITEM	2020	2021	2022	2023	2024	TOTAL
Fiber Connectivity Project	20,358					20,358
CIP Request	20,358					20,358

LI-20-001 RETAINING WALL CONSTRUCTION

ITEM	2020	2021	2022	2023	2024	TOTAL
Rebuild Retention Wall/Stairs	125,000					125,000
CIP Request	125,000					125,000

LI-20-002 SOUTHWEST SPACE REALLOCATION

ITEM	2020	2021	2022	2023	2024	TOTAL
Construction	400,000					400,000
CIP Request	200,000					200,000
Outside Funds	200,000					200,000

LI-20-003 CHILLER REPLACEMENT

ITEM	2020	2021	2022	2023	2024	TOTAL
Equipment					100,000	100,000
CIP Request					100,000	100,000

LL-20-004 SURVEILLANCE CAMERA SYSTEM UPGRADE

ITEM	2020	2021	2022	2023	2024	TOTAL
Surveillance Cameras		75,000				75,000
CIP Request		75,000				75,000

LI-20-005 ELECTRONIC KEYLESS ACCESS SYSTEM

ITEM	2020	2021	2022	2023	2024	TOTAL
Electronic Key Access		125,000				125,000
CIP Request		125,000				125,000

LI-20-006 SIMMONS CONSERVATION

ITEM	2020	2021	2022	2023	2024	TOTAL
Construction	50,000	250,000	250,000	250,000	200,000	1,000,000
CIP Request	50,000	125,000	125,000	125,000	125,000	550,000
Outside Funds		125,000	125,000	125,000	75,000	450,000

TOTALS

ITEM	2020	2021	2022	2023	2024	TOTAL
Gross Funds	651,608	450,000	250,000	250,000	300,000	1,901,608
Outside Funds	200,000	125,000	125,000	125,000	75,000	650,000
Net CIP Funds	451,608	325,000	125,000	125,000	225,000	1,251,608

LI-08-001 LIBRARY BUILDING IMPROVEMENTS

Location: Simmons Library

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

Justification: KPL conducted an Historic Structure Report with Harboe Architects in 2019 with support from the Wisconsin Historical Society. Structural damage to the existing terrace and window wells from water infiltration are a primary concern. The plan delivered by Harboe later this year will need ongoing support to implement.

LI-15-002 TECHNOLOGY

Location: All Library Locations

Description: Three 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 10 times. This budget requests year three payment in a four year payment schedule to fully fund the project balance.

LL-20-001 RETAINING WALL CONSTRUCTION

Location: Uptown Library

Description: The concrete retaining wall has broken and is tipping into the stairwell.

Justification: The wall is beginning to cave toward the steps and should be rebuilt in 2020.

LL-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.

LL-20-003 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.

LL-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.

LL-20-005 ELECTRONIC KEYLESS ACCESS SYSTEM

Location: All Library Locations

Description: Replace keyed locks on exterior of library facilities with electronic locks.

Justification: Electronic locks will enhance security.

LL-20-006 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.

Budgeted Full Time Positions 2018-2020

BUDGETED FULL TIME POSITIONS	2018 budgeted	2019 budgeted	2020 budgeted
Library Director	1	1	1
Division Heads	2	2	2
Department Heads	7	5	5
Branch Manager	0	0	2
Communications Team	2	2	2
Team Leaders	4	4	3
Accounting	2	2	2
Librarians	9	10	10
Catalog Specialists	0	1	1
Early Literacy Specialist	1	1	1
Community Outreach Specialist	0	1	1
Network Administrators	2	2	2
Building Maintenance	3	3	3
Customer Service Specialists	6	5	4
Total Full-Time Positions	39	39	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