



Business Plan 2017

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Fostering Community

The public library is about stories, not just the stories we keep, but the stories we create. More than the number of people walking through the door, the story of the public library has always been the impact on individuals and the communities they serve. At KPL, we witness that impact every day as we teach young children to read, inspiring their curiosity and creativity for a lifetime. We guide teens through the college application process and help adults find jobs. We teach people new technologies, connect them with social services in their darkest moments, and welcome them to quiet, comfortable spaces where they can pursue their personal dreams, no matter their personal circumstances. For those who cannot come to us, we reach out to them, delivering books to homebound individuals and assisted living facilities, literacy programs to daycares and preschools, technology training to schools, and homework support 24/7 online.

As we look forward to 2017, two new exciting opportunities arise. Kenosha is embarking on a Strive Together initiative, connecting the work of community organizations to ensure that every child reaches her maximum potential. KPL is delighted to be at the Strive table, offering our vast experience in Fostering Community. In our city parks, the library is coordinating successful summer programming for children and families that provide enriching and engaging activities for everyone to learn, grow, and connect with each other in Kenosha's diverse neighborhoods. After a successful summer in Lincoln Park, and at our Mayor's request, the library will expand outreach into three city parks in 2017. Working with the Boys and Girls Club, the Kenosha YMCA, the Mahone Fund, KPD, civic and faith-based organizations, we will continue to inspire and connect as we Foster Community.

Across the country, we've seen a steady decline in the number of people visiting their public libraries. Ten years ago, people could only satisfy their information and leisure reading by visiting the library. These days, many people choose to download electronic books, magazines and video from their living room arm chair. In Kenosha, that trend took hold in 2011 and refused to relinquish its grip. That is, until now.

As I write this Business Plan for the coming year, I am thrilled to report that Kenosha has re-engaged with its public library. While we continue to witness a double digit rise in electronic books use, we also see a 9% spike in use of our print collection, a 5% rise in patron visits, and a 6% increase in total collection use. Program attendance is up 14%. People are returning to the library to participate in civic engagement and to learn side by side. We are encouraging community inside and outside library walls, in our parks, in our schools, even at farmers' markets.

In the coming year, KPL will engage you, our community, in writing our next chapter. I hope you will offer your ideas for the library's future as we continue our important work. The library's role is ever evolving, but it always has been, and always will be a center for lifelong education that nurtures the mind and fosters community. See you at the library!



Barbara Bouter
Library Director

KPL Business Model 2017

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 2016, KPL raised over \$1,800,000 in outside funding to support the work of the library.

- State government funding provided \$234,000 to support data lines, network costs, and digital collections through the Kenosha County Library System.
- KPL earned \$1,371,811 as compensation for service to residents of Kenosha County, Racine County, and Walworth County.
- KPL won federal Library Services and Technology Act (LSTA) grant support for ebook purchases and system migration (\$21,000), and \$15,928 in LSTA grant support to establish an internet hotspot/ Chromebook kit lending program for Kenosha students and families who cannot afford home access to the Internet.
- The Kenosha Public Library Foundation provided \$79,808 for a remodel of the children's room at the Northside Library. KPLF also provided \$2,500 support for Shakespeare in the Park, \$15,000 for a new library website, and \$12,000 for a new bookmobile generator.
- The Friends of the Library pledged \$19,070 for technology projects, public relations, children's programming, and collections. FOL provided \$5,000 toward the rewrap of the bookmobile in 2015.
- Erate applications result in deep discounts on telephone service costs annually. In 2016, these discounts amounted to \$46,000 in support. The FCC expanded erate funding to wireless, allowing the library to perform a \$50,000 overhaul of our system for a \$10,000 investment.

Additionally, the library raises funds through:

- Late fees and lost items (\$97,000 projected 2016)
- Rent from Kenosha Literacy Council and cafe vendor (\$9,046)
- Chase credit card rebate program (\$2,878 in 2016)
- Print, copy and fax revenue (\$44,000 projected 2016)
- Gifts and memorials (\$5,143 in 2016)

Cost Savings lead to enhanced services through Partnerships and Resource Sharing:

- In 2016, KCLS joined catalogs with Lakeshores Library System, leveraging patron direct access to library materials from 440,000 items to 2 million items. The new system provides expanded, modern library service at no additional cost to the system. Annual use of the KPL collection rose 6% in the first three months of the catalog merger, reversing a steady decline since 2011.
- Lakeshores Library System pays KPL 50% of delivery costs between KPL and Racine Public Library to leverage quick fulfillment of collection reserves.
- 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 the Wisconsin Historical Society, WWBIC, NEA, and other organizations.
- KPL is eligible for erate discounts on TEACH lines and Wiscnet service, dramatically reducing Internet costs.

LEAN Initiatives:

- In 2016, CIP funds were awarded to automate staff intensive inventory control functions in order to reallocate staff resources to direct patron service such as digital literacy training and children's educational programming. The library expects to complete the automation project spring 2017.
- In 2016, the KPL staffing structure was reorganized, aligning the organizational chart with the strategic plan while reducing personnel expenses through attrition.
- The library employed an outside library consultant to consider LEAN initiatives in receiving, ordering and delivery. One part time position and one full time position were eliminated through attrition.

The library invests revenue in Wisconsin's Local Government Investment Pool to maximize interest income. Our diligent efforts will earn 340% of projected investment income for 2016.

Kenosha Public Library Strategic Plan

The Kenosha Public Library Business Plan is designed to support the mission and goals of the Strategic Plan. In 2012 and 2013, KPL staff, trustees, and community members convened with the purpose of charting a future course for the Kenosha Public Library. Five prominent goals were identified:

- Outreach
- Community Partnerships
- Digital Technology
- Lifelong Learning
- Staff Training

Teams were assigned to each goal to identify targets, gaps, and strategies to improve performance within each goal. The 2017 Business Plan allocates resources to meet the following strategies:

- Expand and strengthen Outreach Services based on 2015 Outreach Needs Assessment report.
- Pursue New Funding / Partnership Opportunities.
- Continue to make Key Technology Enhancements.
- Train the community in 21st Century Literacy skills.
- Continue to invest in Early Literacy initiatives.
- Offer programs and services for a wide variety of audiences: all ages, backgrounds, skillsets, and interests.
- Develop a well-trained workforce.
- Improve the customer experience.
- Employ creative interior and exterior space planning to make library buildings flexible and responsive to patron priorities.

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 will have the opportunity to reallocate our valuable staff resources toward more meaningful opportunities. In particular, the Strategic Plan calls for staff dedicated to digital technology training, both for the public and the staff. Public programming and outreach activities will require personal touch and relationship building skills. Outstanding customer service will depend on an organization that emphasizes core competencies, cross-training, and a team environment fostered by shared core values.

2017 Strategic Initiatives

KPL's 2017 budget invests in youth services, adult programs, community outreach activities, and digital classes, positioning the library as the community source for lifelong learning. Staff training and technology infrastructure is heavily emphasized. Investment in public service is achieved by automating inventory control functions and reassigning staff to public training, early literacy initiatives, and cultural program development.

Outreach

An Outreach Needs Assessment was conducted in 2015, outlining the strengths and weaknesses of KPL Outreach Services. The assessment informs a three year plan for library service to those who experience challenges with library access due to age, disability, or language barrier. Plans include a second smaller vehicle to complement the current bookmobile, providing improved accessibility to nursing homes and assisted living facilities and a means to transport books and technology classes to community centers.

Community Partnerships

In keeping with the library's strategic plan focus on Community Partnerships, KPL will finalize its partnership with Kenosha Community Media to provide a community Digital Media Lab at the library's Southwest Neighborhood Library location. Video and audio equipment will be available for public use along with classroom and personal instruction in digital media capture and editing.

In 2016, Mayor Antaramian tapped KPL to co-lead summer programming efforts in the Lincoln Park Neighborhood. Together with former Alderman Katherine Marks, the library successfully coordinated music, education, and recreation programs that mitigated crime and strengthened community. The Mayor has asked KPL to again partner with Ms. Marks to coordinate summer parks programs at three locations in 2017.

Digital Technology

For 2017, KPL will administer a federal grant on computerized services and resources and continue to manage the county-wide library computer network for the Kenosha County Library System as the system's designated Resource Library. 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. Automation of inventory control activities such as checkout and check-in of the physical collection will be completed in early 2017. By offering self-service options to the public, staff resources will be realigned toward public programs, technology instruction, and literacy activities.

Lifelong Learning

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.

Staff Training

In 2015, a system-wide standard for core staff technology skills was established, accompanied by a training program to meet those skill requirements. In 2017, the staff development project continues, establishing core competencies for each staff position. Succession planning will also be a focus to prepare for imminent retirements in key staff areas.

The library's hours will continue to coincide with KUSD's calendar year, open 69 hours per week during the school year and 65 hours per week during the school summer break. KPL expects to lend 1,100,000 items from its collections, answer 110,000 reference, technology, and information questions, welcome customers to the library 700,000 times, and conduct story-times and programs for more than 70,000 children and adults.

KPL will continue to diligently maintain and improve its four buildings and associated grounds. In 2017, scheduled maintenance projects will move ahead at all KPL buildings, including structural repair of a failed retaining wall at the Uptown Neighborhood Library. With support from the Friends of the Library and the Kenosha Public Library Foundation, KPL will expand Outreach activities throughout the community.

2017 marks the end of KPL's strategic plan lifespan. The library will be engaging the community in a new strategic planning effort in the coming year.

Significant Statistics

KPL use statistics defy national trends. While library collection use and attendance continues to decrease nationwide, KPL is experiencing a 6% increase in collection use and a 5% increase in attendance. Public program attendance rose 14% in the first three quarters of 2016. Electronic downloads continue to increase at double digit levels while print collections remain popular, rising 9% in use since 2015.

ITEM	2015	2016 estimate	2017 goal
Public Computer and Wireless Use	225,287	253,000	275,000
Checkout of library materials (physical)	965,821	1,046,000	1,100,000
Digital Collection Use	93,476	105,000	125,000
Reference and information questions	114,097	109,000	110,000
Library visits	626,895	670,000	700,000
Program attendance	52,137	59,000	70,000
Community Outreach Event Attendance	5,928	8,500	12,000
Meeting Room reservations	4,817	6,000	6,500

2017 GENERAL FUND BUDGET REVENUES

City of Kenosha **\$4,579,304**

- City of Kenosha is KPL's primary source of revenue.
Increase of \$0 or 0.0% over 2016 budget.

Kenosha County Library System **\$1,622,760**

- Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula.
Increase of \$23,949 or 1.5% over 2016 budget.

Photocopies **\$9,600**

- Adjust photocopy revenues to match 2016 year end projections.
Decrease of \$100 or 1.0% from 2016 budget.

Interest	\$4,000
<ul style="list-style-type: none"> • Adjust interest revenues to match 2016 year end projections. Increase of \$2,500 or 166.7% over 2016 budget. 	
Fines, Lost and Damaged Library Materials, and Other	\$114,550
<ul style="list-style-type: none"> • Adjust fine and miscellaneous revenues to match 2016 year end projection. Decrease of \$17,530 or 13.3% from 2016 budget. 	
Printer Fees	\$34,900
<ul style="list-style-type: none"> • Adjust printer revenues based on 2016 income projections. Increase of \$800 or 2.3% over 2016 budget. 	
Allocated Fund Balance	\$247,475
<ul style="list-style-type: none"> • Allocate \$247,475 of anticipated 2016 year end general fund balance. Decrease of \$27,525 or 10.0% from 2016 budget. 	
General Fund Total	\$6,612,589
Decrease of \$17,906 or 0.3% from 2016 budget.	

2017 GENERAL FUND BUDGET EXPENDITURES

Personnel	\$4,812,478
<ul style="list-style-type: none"> • Reallocate staffing based on strategic planning initiatives. Pay increase of 2.0% for KPL employees at July 1, 2017. Decrease of \$75,015 or 1.5% from 2016 budget. 	
Library Materials	\$540,391
<ul style="list-style-type: none"> • Increase library materials expenditures over 2016 budget, particularly for digital products such as e-books and e-audiobooks. Increase of \$7,680 or 1.4% over 2016 budget. 	
Library Supplies	\$158,113
<ul style="list-style-type: none"> • Budget for cataloging vendor, supply, and processing expenses. Decrease of \$6,427 or 3.9% from 2016 budget. 	

Buildings and Grounds

\$712,442

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

- Adjust utility budgets to match experience and account for projected rate increases.
- Budget \$29,437 as the annual lease purchase payment for energy efficiency upgrades performed in 2006.
- Increase voice lines by \$17,500 due to reduced e-rate rebates on voice lines.
- Budget \$14,500 for repair of marble entryway at Simmons.
- Budget \$7,000 for roof and gutter flashing repairs at Simmons.
- Budget \$20,600 for sandblasting and painting of terrace railing at Simmons.
- Budget \$6,000 to replace the Children's room air conditioning at Simmons.
- Budget \$3,500 to replace auto door sensors at Southwest.
- Budget \$2,500 for lighting control modifications at Southwest.
- Budget \$7,500 for phase II of masonry repairs at Northside.
- Budget \$6,502 to replace sprinkler heads at Northside.
- Budget \$1,500 for a sink and counter in the Storytime Room at Northside.
- Budget \$2,500 for lighting control modifications at Northside.
- Budget \$5,500 to replace all hot and cold water piping at Uptown.
- Budget \$160,089 (up 1.0% over 2016) to rent 14,257 sq. ft. in the Civic Center Building from the City for administrative and support functions.

Increase of \$66,853 or 10.4% over 2016 budget.

Equipment Maintenance

\$278,299

- Includes costs of computer, vehicle, and equipment operations and repair.
- Budget \$2,800 for Bookmobile tires.
- Budget \$2,700 for Neogov for employee performance appraisal software.
- Budget \$5,760 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 (\$96,000) and to the network equipment line for central site network maintenance costs (\$35,000) and AMH service agreement (\$12,385).

Increase of \$26,882 or 10.7% over 2016 budget.

Professional Services **\$75,981**

- Budget \$5,500 for auditing. Maintain budget for outsourced cleaning services.
- Budget for adult and youth programs decreased by \$7,400 in anticipation of FOL match.
Decrease of \$3,229 or 4.1% from 2016 budget.

Travel and Training Expenses **\$32,000**

- Budget for local mileage as well as for continuing education, and technical training in keeping with the goals of the strategic plan. Emphasize web-based and local training options to reduce travel costs.
Increase of \$6,000 or 23.1% over 2016 budget.

Other **\$2,885**

- Cover costs of sales tax and miscellaneous expenses.
Increase of \$350 or 13.8% over 2016 budget.

General Fund Total **\$6,612,589**

Decrease of \$17,906 or 0.3% from 2016 budget.

Service Highlights by Location

SOUTHWEST NEIGHBORHOOD LIBRARY 7979 38th Avenue

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

SOUTHWEST LIBRARY	2015 actual	2016 estimate	2017 goal
Checkout physical collection	579,824	608,815	643,200
Library visits	342,546	363,098	384,400
Computer/WiFi Use	113,859	125,245	139,800
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 general foreign language materials. A dedicated space for teens sets this location apart. Two large meeting spaces and four smaller study rooms are available for public reservations. Public computers include laptops for in-library use. As the largest facility, Southwest Neighborhood fulfills much of the obligations of KPL 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	2015 actual	2016 estimate	2017 goal
Checkout physical collection	265,771	289,690	315,800
Library visits	187,707	195,215	203,000
Computer/WiFi Use	57,628	64,543	71,000
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 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.

SIMMONS LIBRARY	2015 actual	2016 estimate	2017 goal
Checkout physical collection	59,250	61,620	64,000
Library visits	55,340	58,660	62,000
Computer/ WiFi Use	36,427	40,798	45,700
Hours open per week	61	61	61

Highlights of Simmons Services

Simmons Neighborhood Library offers general circulating collections for all ages. Public computers include laptops for in-house use. Neighborhood residents are eligible to participate in KPL's Kenosha Connects Chromebook/ internet hotspot lending and digital literacy training program.

UPTOWN NEIGHBORHOOD LIBRARY

2419 63rd Street

One story Flemish style structure built in 1925 offering general library services to adults and children. Headquarters for the Kenosha Literacy Council, Inc. Occupancy is approximately 35% Library, 65% Literacy Council. 4,073 (2,274 upstairs, 1,799 downstairs) sq. ft.

UPTOWN LIBRARY	2015 actual	2016 estimate	2017 goal
Checkout physical collection	27,579	26,200	28,000
Library visits	27,724	28,000	29,000
Computer/ WiFi Use	17,373	18,000	18,500
Hours open per week	40	40	40

Highlights of Uptown Services

Uptown Neighborhood Library services emphasize literacy from birth through adult, including ESL and Spanish language collections. Public computers include software for job skills development and test preparation, as well as language skills development. Outreach services to neighborhood Head Start locations, preschools and local charter schools are an important component of Uptown library services. Neighborhood residents are eligible to participate in KPL's Kenosha Connects Chromebook/ Internet hotspot lending and digital literacy training program.

OUTREACH SERVICES

Headquartered at Northside Neighborhood Library

The Bookmobile, a 40 ft. rear engine bus type vehicle acquired in 2004, provides mobile outreach services throughout the City and County of Kenosha.

BOOKMOBILE	2015 actual	2016 estimate	2017 goal
Checkout physical collection	33,397	42,080	49,000
Library visits	13,578	18,194	22,000
Hours open per week	30	30	30

Highlights of Outreach Services

The Bookmobile provides mobile outreach services to schools, daycares, senior centers, assisted living facilities, and neighborhoods geographically distant from library facilities. General circulating collections for all ages are included in the bookmobile collection. Deposit collections are provided at select institutions. Homebound service matches reading preferences to immobile customers, and includes personal delivery service. In 2015, the bookmobile added a mobile wifi hotspot to help people connect to the Internet at bookmobile stops.

CIVIC CENTER ADMINISTRATION BUILDING

812 56th Street

Former police station owned by the City of Kenosha. KPL rents 14,257 sq. ft. here for Library administration, support, maintenance, and storage. Ten-year lease for this space expires 2021.

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	2015 actual	2016 estimate	2017 goal
E-Magazines	10,136	6,690	10,000
Ebooks	40,152	48,182	57,800
Database searches	272,483	264,300	275,000
E-Audiobooks	15,283	28,579	42,800
Video downloads	738	236	700
E-Music downloads	27,167	32,872	40,000

Library Governance

Kenosha Public Library Board of Trustees

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

Library Board Objectives

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

Kenosha Public Library Administration

Administration carries out the Library's mission by planning, organizing, directing, promoting, and controlling all KPL functions, operations, and activities, directly or through supervisory staff.

Library Administration Objectives

1. Administer the operational policies adopted by the KPL Board of Trustees.
2. Administer the Kenosha County Library System (KCLS).
3. Develop and manage the KPL Business Plan and Budget.
4. Control the collection and deposit of all KPL revenues and the expenditure of all KPL funds according to generally accepted accounting practices.
5. Purchase and acquire all services, supplies, furniture, equipment, and library materials necessary for Library operations according to established rules and procedures.
6. Plan KPL service improvements, evaluate KPL service success, and anticipate KPL facilities and equipment needs.
7. Maintain the official KPL and KCLS records.
8. Administer KPL Board approved personnel policies and develop and implement employment rules and procedures.
9. Promote effective communication and teamwork among employees throughout the Library.
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	2016 budget	2017 budget
Library Administration	\$128,468	\$139,206
Finance	\$93,199	\$117,896
Secretarial	\$81,137	\$83,867
Personnel	\$143,797	\$159,704
Public Relations	\$76,809	\$84,670
Other Benefits	\$255,400	\$201,100
Wisconsin Retirement Fund Debt Payment	\$59,253	\$59,959
Total	\$838,063	\$846,402

2017 Library Administration Initiatives

1. Engage the community in developing a new three year KPL Strategic Plan.
2. Participate as a key player in the Kenosha's Strive Together education initiative.
3. Expand staff development program.
4. Focus on performance metrics and communicate findings to Library Board.
5. Maximize ROI on SHARE merger.
6. Continue development of public information and marketing programs.
7. Expand grant seeking activities and community partnerships.
8. Improve public spaces to attract more use of library facilities.
9. Construct a long term capital plan, anticipating replacement of major components.
10. Maximize ROI on automation of inventory control processes.
11. Implement Diversity, Equity, and Inclusion Project.
12. Introduce patron self-service options.
13. Realign staffing toward business priorities.
14. Establish strong children's services programs at all neighborhood libraries.
15. Expand and improve library outreach services delivery.
16. Engage Friends of the Library and the KPL Foundation in funding partnerships to meet the goals of the new Strategic Plan.
17. Coordinate activities in city parks under the Mayor's direction.
18. Administer, promote, and publicize federal LSTA grant projects approved for 2017.
19. Administer implementation of 2017 Facilities Maintenance Plan projects.
20. Administer data dark fiber expansion project through erate funding.
21. Administer the Kenosha County Library System.

Hours Open to the Public

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

Library Planning

KPL planning invites a broad range of Library Board and staff input. The standing committees of the Library Board provide Library Board input into KPL planning. Select taskforces are convened to plan and manage library-wide projects. Cross-department teams include Customer Experience, Marketing, Green Initiatives and Space Planning.

Annual Library Planning Calendar

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

The KPL annual planning calendar follows:

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

Administration of Library Operations

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

Public Services Department

Public Services Role

The Public Services Department carries out the Library's mission by planning, coordinating, implementing, and evaluating the provision of collections and circulation services, reference and readers' advisory services, public technology instruction, youth services for children and teens, special needs and outreach services, topical programs for all ages, and county-wide delivery service.

Public Services Objectives

1. Promote KPL collections and services in cooperation with the Communications Assistant.
2. Evaluate, maintain, and improve KPL collections in cooperation with Collection Development.
3. Oversee Adult Services, Circulation Services, Youth Services for children and teens, and Mobile Outreach Services.
4. Train Public Services staff in Circulation, Reference, and Youth Services best practices.
5. Continue to cooperate with the Literacy Council to deliver both library and literacy services at Uptown Neighborhood Library.
6. Provide programs to promote literacy and educate the public.
7. Coordinate interlibrary loan and reference support services for KCLS member libraries.
8. Provide delivery services among KPL locations, between KPL and Community Library, and between KPL and Racine Public Library.

Departmental Services

1. Circulation Services checks library materials in and out, issues library cards, collects fines and fees, shelves library materials, and coordinates staff training and procedures to maintain effective and consistent circulation practices.
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.
3. Youth Services selects and promotes children's collections from birth through elementary school, plans and provides programs and activities for children and caregivers in coordination with schools and community organizations serving children, answers information questions and provides readers' advisory services to children and caregivers, and coordinates staff training for best practices in children's services. Youth Services also selects and promotes teen collections, including a variety of formats targeted for middle school and high school students, which are provided at all KPL locations. In addition, programs on relevant topics and book discussions are offered. Youth Services also plans and delivers outreach services to people with special needs in coordination with Adult Services and handles children and teen outreach needs and equipment.
4. Outreach Services coordinates Outreach Services including the Bookmobile and Homebound Service, and delivery service among library locations. Outreach includes deposit collections at institutions throughout the city, youth service visits to preschools and K-12 institutions, and individualized homebound service. Bookmobile service includes after school stops at public schools and daytime stops for charter and parochial schools. As the Resource Library for KCLS, KPL provides bookmobile stops throughout Kenosha County where residents pay county library tax. Outreach staff participate in city parks programs coordinated by the library. Outreach services are headquartered at Northside Neighborhood Library.

PUBLIC SERVICE COSTS	2016 budget	2017 budget
Management	\$93,455	\$96,096
Circulation Services	\$675,957	\$566,839
Adult & Digital Services	\$498,122	\$709,165
Youth Services	\$462,393	\$533,727
Northside Library	\$580,141	\$360,010
Simmons Library	\$384,833	\$278,490
Uptown Library	\$102,503	\$86,887
Outreach Services	\$177,800	\$346,979
Total	\$2,975,204	\$2,978,193

2017 Public Services Department Initiatives

Automated Materials Handling and Patron Self-Checkout

- Creating physical changes within Southwest and Northside branches that complement a new workflow
- Training for a successful transition
- Ensuring high patron satisfaction with self-checkout through testing materials, marketing and education
- Improving materials delivery efficiencies

Outreach Expansion

- Training staff in issues of diversity, inclusion and equity, so that all KPL staff are better equipped to serve all members of our community
- Engaging our youth with children’s programs at Bookmobile stops and incorporating Youth Services Staff expertise for a rich experience
- Acquiring a second vehicle with a lift to focus on “Lobby Stops” at senior living facilities, with programming from staff in both Outreach and Adult & Digital Services Departments
- Coordinating Parks Programs for Kenosha’s youth at the Mayor’s request
- Leading Kenosha County Detention Center Book Discussion Series
- Initiating library programming to meet the growing needs of our community:
 - Memory Cafes for people with Alzheimer’s & other dementias
 - Make Your Life Easier series for seniors & people with disabilities
- Delighting a wide variety of audiences in Kenosha with “Pop Up Libraries” at:
 - High-traffic areas: HarborMarket, Metra station, etc
 - Special events
 - Select neighborhoods
- Providing Spanish Translations of our signage and marketing materials.

Adult and Digital Services

- Launching a Digital Media Lab in partnership with Kenosha Community Media,
 - Converting a space at the Southwest Library to include a digital recording studio and Mac computers with advanced video, audio, and graphic design software.
 - Offering classes and point-of-need instruction to library patrons, in coordination between KPL and KCM staff.
- Increasing adult programming - Utilizing staff interests, skills and creativity to create an increase in high quality, timely programming for adults in the community, as well as “featured” events from paid presenters.
- Preserving fragile local history - digitally preserve and exhibit our collection of yearbooks, city directories, and other historical materials. Contribute work to DPLA, the Digital Public Library of America, making Kenosha heritage available to a global audience.
- Digitizing microfilm - unstable format needs to be copied and preserved before degradation renders the film unreadable. Seeking grant funding to scan and save this film to preserve and provide access to content.

Youth Services

- Partnering with KUSD and stakeholders to establish and support goals of the community-wide STRIVE initiative
- Increasing Youth Services Outreach activities
- Improving Teen Services to focus on middle and high school youth
- Expanding Youth Services Programming for school-age children
- Redesigning space at the Southwest location for kids kindergarten through fifth grade
- Supporting marketing initiatives to update and improve organizational signage and branding.

Support Services Department

Support Services Goal

The Support Services Department carries out the Library's mission by planning, coordinating, and evaluating the delivery of quality system-wide services in support of public service. The Support Services Department coordinates, implements, and evaluates collection development, and provides acquisition, cataloging, processing, mending, supply requisition, and mail services. The Support Services Department also helps design, implements, and evaluates the public and staff computer network. This involves training staff and public on new and existing technologies, maintaining library websites, providing software and hardware maintenance, overseeing telecommunications among libraries, networking of electronic reference tools, Internet access, and computer and network support.

Support Services Objectives

1. Implement the approved KPL Collection Development and Materials Selection Policy.
2. Manage the selection and withdrawal of library materials in cooperation with Public Services staff.
3. Acquire, organize, package, and conserve library materials for use by Library customers.
4. Organize, maintain, and improve a bibliographic database for use by the staff and public.
5. 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.
6. Record and report on changes to the Library's collection and catalog.
7. Collect and maintain centralized collection statistics.
8. Provide KPL mail services in a timely manner.
9. Provide supply requisition and acquisition services for KPL.

SUPPORT SERVICES COSTS	2016 budget	2017 budget
Collection Services	\$1,165,295	\$1,187,711
Computer and Network Services	\$532,526	\$511,671
Mail	\$13,754	\$0
Delivery	\$43,721	\$55,859
Total	\$1,755,296	\$1,755,241

2017 Support Services Department Initiatives

1. Implement the LSTA technology grant for wi-fi printing county-wide.
2. Continue to manage the Kenosha Connects LSTA grant for lending chromebooks and hotspots to customers at Simmons and Uptown Libraries.
3. Participate in State and Federal telecommunications discount programs, such as TEACH and E-Rate.
4. Implement enhanced budget for collections.
5. Write a comprehensive Collection Management Plan.
6. Apply LEAN practices to collection management activities, delivery, and mail services.
7. Participate in planning and successful implementation of RFID conversion, self-service, and automated materials handling technologies.
8. Work with Outreach staff to offer services like library card signup, checkout and wifi at non-library locations.
9. Work with Kenosha Community Media to maximize the Digital Media Lab partnership.
10. Develop a more user friendly collection for our customers.
11. Manage the plan for computer replacements with new or existing technologies.
12. Manage Countywide computer network for website, digital resources, and SHARE catalog.

Maintenance Department

Maintenance Department Goal

The Maintenance Department carries out the Library's mission by keeping all KPL buildings, building equipment, grounds, and vehicles safe, clean, secure, and in good condition. The Maintenance Superintendent serves a primary role in overseeing capital projects for the library.

MAINTENANCE COSTS	2016 budget	2017 budget
Management	\$99,187	\$101,852
Simmons Library and Library Park	\$137,914	\$186,414
Southwest Library Building and Grounds	\$281,309	\$244,081
Northside Library Building and Grounds	\$266,598	\$246,735
Uptown Library Building and grounds	\$55,462	\$57,724
Bookmobile	\$17,207	\$20,207
Outreach Van	\$1,289	\$3,589
Delivery Van	\$38,556	\$6,056
Maintenance Vehicles	\$5,456	\$5,556
Administration and Support Center	\$158,954	\$160,539
Total	\$1,061,932	\$1,032,753

2017 Maintenance Department Initiatives

1. Support Administration in developing a comprehensive staff development initiative, including core competencies, skills training, and succession plan.
2. Manage 2017 CIP projects.
3. Manage 2017 Facilities Maintenance Plan projects.
4. Advise on space redesign projects.
5. Advise on vehicle maintenance and upgrades for Outreach Services.

2017 Facilities Maintenance Plan

SIMMONS LIBRARY	Cost Estimate
Sandblast and paint terrace railings	\$20,600
Repair Marble Entryway	\$14,500
Roof Gutter Flashing Repair	\$7,000
Children's room air conditioner	\$6,000

NORTHSIDE LIBRARY	Cost Estimate
Phase 2 Masonry repairs	\$7,500
Sink in storytime room	\$1,500
Fire Sprinkler Head Replacement	\$6,502
Lighting Control Modifications	\$2,500

UPTOWN LIBRARY	Cost Estimate
Replace all hot and cold water piping	\$5,500

SOUTHWEST LIBRARY	Cost Estimate
Replace 4 non-compliant auto dr sensors	\$3,500
Lighting Control Modifications	\$2,500

BOOKMOBILE	Cost Estimate
Bookmobile tires	\$2,800
Outreach Van Tires	\$700

ALL LOCATIONS	Cost Estimate
SW & NS Commercial window cleaning	\$5,400

Equipment Replacement Schedule

ITEM	Original Cost	Purchase Date	Replacement Date	Replacement Cost
Delivery van (2010)	\$27,780	2010	2016	\$34,000
Maintenance Van #1 (2006)	\$8,000	2009	2016	\$0
Outreach Van (2003)	\$9,000	2002	2016	\$0
Maintenance Plow Truck (1999)	\$10,000	2014	2018	\$20,000
Lawn mower (Simmons)	\$7,000	2008	2020	\$10,000
Lawn mower (Southwest)	\$3,595	2009	2022	\$4,500
Lawn mower (Northside)	\$3,595	2010	2023	\$4,500

The bookmobile continues to play a significant role in Outreach Services but is not versatile enough to accomplish all Outreach goals. A new Outreach van is part of a project to expand and update services throughout the community based on feedback from the Outreach Needs Assessment report. It will include a rear ramp to allow book trucks and various technology to “go on the road” safely to schools, senior centers, assisted living facilities, and day cares. It should be wrapped to match the Bookmobile. The Delivery Van will serve as the Outreach Van until funding can be secured for a specialized Outreach Van. Lawn care will be contracted with the City of Kenosha Parks Department beginning 2017. If the transition proves successful, this arrangement will eliminate the need for future lawn care equipment replacement.

Capital Improvement Plan 2017-2021

LI-08-001 LIBRARY BUILDING IMPROVEMENTS

ITEM	2017	2018	2019	2020	2021	TOTAL
Design and Engineering	\$32,200	\$8,750	\$7,300	\$1,900		\$50,150
Simmons window well repairs			\$40,000			\$40,000
Simmons Limestone repairs		\$100,000				\$100,000
Simmons front door		\$75,000				\$75,000
Uptown exterior doors				\$38,000		\$38,000
Simmons asbestos removal			\$50,000			\$50,000
Uptown Retaining wall	\$60,000					\$60,000
CIP Request	\$92,200	\$183,750	\$97,300	\$39,900		\$413,150

LI-15-002 TECHNOLOGY

ITEM	2017	2018	2019	2020	2021	TOTAL
Public Computer Replacements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Funding Match	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Dark Fiber Project	\$20,358	\$20,358	\$20,358	\$20,358		\$81,432
Security Camera System Upgrade		\$70,000				\$70,000
CIP Request	\$45,358	\$115,358	\$45,358	\$45,358	\$25,000	\$276,432

LI-15-003 LIBRARY AUTOMATION

ITEM	2017	2018	2019	2020	2021	TOTAL
Automated Mat. Handling	\$235,000					\$235,000
CIP Request	\$235,000					\$235,000
Gross Funds	\$397,558	\$324,108	\$167,658	\$110,258	\$25,000	\$1,049,582
Outside Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Budgeted Full Time Positions 2015-2017

BUDGETED FULL TIME POSITIONS	2015 approved	2016 proposed	2017 proposed
Library Director	1	1	1
Assistant Library Director	1	1	1
Maintenance Superintendent	1	1	1
Head of Administrative Services	1	1	1
Customer Experience Manager	0	1	1
Communications Assistant	0	1	1
Head of Circulation Services	1	1	1
Senior Librarian	4	4	4
Team Leaders	4	3	4
Supervising Driver Clerk	1	1	0
Administrative Secretary	1	1	1
Accounting Assistant	1	1	1
Librarian	8	9	9
Library Assistant	2	2	2
Network Administrator	2	2	2
Building Maintenance	3	3	3
Clerk	6	6	6
Total Full-Time Position	37	39	39

Our Mission Statement

The mission of the Kenosha Public Library is to provide the highest quality library resources for information, recreation, and lifelong learning for residents of all ages in the City and County of Kenosha.

To accomplish this, we will:

- Provide high quality library services in a timely and cost effective manner;
- Build, organize, and maintain high interest library collections representing diverse points of view for reading, viewing, and listening;
- Build, organize, and maintain an up-to-date collection of informational and factual resources;
- Build, organize, and maintain up-to-date library collections for children, young adults, and adults of all skill levels to pursue self-guided learning;
- Provide elementary and secondary level students access to library collections and services which help them meet their formal educational objectives;
- Provide high quality customer assistance in utilizing the Library's collections and its reference, information, and readers' advisory services;
- Provide a wide range of current information on community organizations, activities, issues, and services;
- Enhance the educational and personal development of school age and preschool children by providing high quality, high interest children's programming to foster reading readiness and encourage reading;
- Uphold the Library Bill of Rights and the Freedom to Read and Freedom to View statements;
- Assure that library services are available to people with special needs;
- Provide well maintained library facilities for quiet study and research, as well as for appropriate civic and community group activities; and
- Contribute to the community's cultural life.



Southwest Library
7979 38th Avenue
Kenosha, WI 53142



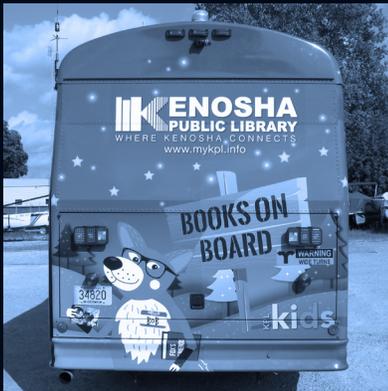
Northside Library
1500 27th Avenue
Kenosha, WI 53140



Simmons Library
711 59th Place
Kenosha, WI 53140



Uptown Library
2419 63rd Street
Kenosha, WI 53143



Discovery Bus
262-564-6190



General Information
262-564-6100
www.mykpl.info