



# Business Plan



**KENOSHA**  
PUBLIC LIBRARY

# 2023



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# Rebuilding With Purpose

In the wake of the COVID-19 pandemic, public libraries are pivoting to align their programs and services toward new consumer demands and joining forces in the community to help children gain back the skills they've lost. Our children's third grade reading proficiency dipped to 27% county-wide in 2021, a statistic that cannot be ignored if we want a bright future for them and for the entire Kenosha community. The library is actively working to reverse this downward trend and create new learning opportunities that inspire children to not only love to read, but love to learn. Remote work that began in the pandemic has stayed with us, and with more than 50% of the nation's workforce not returning to the office, the library has become a preferred alternative to working from the kitchen table. Despite federal programs that provided computer equipment and low cost data plans to those in need, many remain disconnected and libraries are stepping up as lenders of laptops and hotspots. As you read this Business Plan for 2023, you will notice that each of our departments are focused on supporting the community's transition post-pandemic. We'll pay particular attention to these areas of service:

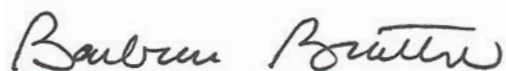
**Access to Books.** If you think print books are an old idea that has been replaced with technology, you need to dive deeper into the research. A physical book in a child's hand teaches story structure and improves understanding and retention. The number of books in a child's home is still directly correlated to their literacy proficiency. And new research tells us that reading a physical book strengthens our tenacity to focus our attention on one thing, which is an increasingly challenging skill in our flashy digital world, and a necessary skill for our mental health. With federal grant support, we've placed children's book vending machines at the YMCA and Boys and Girls Club. For 2023, we're designing a new bookmobile to expand our services to neighborhoods and get books into your hands more reliably and conveniently.

**Inspiring Learning.** We are actively involved in designing a new children's library for the City of Kenosha on the ground floor of the Uptown Lofts residential/commercial building project. Combining interactive children's museum exhibits with collaborative spaces for art, music, nutrition education, and after school tutoring and mentorship programs, we hope to inspire children from across the county to nurture their creativity and build new skills in science, engineering, math, and of course, reading.

**Flexible Spaces.** The pandemic changed the way we work and the way we come together as a community in public spaces. As we plan for the future, KPL is rearranging the spaces in our four locations to serve the new normal of remote workers, online school, and people's need for connection to each other, albeit at a safe distance.

**Digital Literacy.** The worldwide web was introduced to the general public more than 20 years ago, and it's now so immersed in our daily lives that people without the skills and equipment necessary to use it are left with fewer and fewer choices to conduct their daily business. Libraries have been working tirelessly since the worldwide web began to teach, guide, and provide access to the digital world, yet many people remain disconnected. When KPL was forced to close from March to April 2020, it quickly became clear just how dependent so many people still are on library computers and wireless Internet access. The pandemic proved that the “digital divide” still exists, driving low student achievement, disconnecting people in crisis from social service benefits, and isolating the elderly from basic needs. Through federal funding, KPL has reconnected families who cannot afford their own computer equipment and has provided access to the Internet with low cost and no cost hotspot plans. But access isn't our only challenge as a community and a nation. Our struggle to discern fact from fiction, hoax from truth is staggering and destructive to our democracy. It is a public library imperative to step up and teach the basic skills of Internet security, privacy, and evaluation.

**Equity, Diversity and Inclusion.** KPL's 2021-2023 Strategic Plan calls out EDI as a primary focus, not separate from our other initiatives, but enmeshed in every decision we make, every program we offer, and every service we build. This includes hiring a more diverse staff, continuous staff training to help us recognize latent racism in our decision making, and collection evaluation to ensure that our print and digital collections reflect the experiences of all our community members. It includes an honest evaluation of how we fund individual branch services and policies such as overdue fines. The City of Kenosha is a member of the Government Alliance on Race and Equity and as a city department with member benefits, library staff are engaging with government employees from around the country to share strategies and policies that erode institutionalized racism in our organizations. We have a long way to go, but we are energized and determined to do better.



*Library Director*

# KPL Business Model 2023

**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 2023, KPL projects \$2,684,739 in outside funding to support the work of the Library.**

- State government funding will provide \$286,309 to support data lines, network costs, digital collections, and other shared resources through the Kenosha County Library System.
- KPL will receive \$1,966,194 reimbursement for service to residents outside of our service area.

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

- Late fees and lost items (\$32,000 projected 2023)
- U.S. Bank credit card rebate program (\$8,000 projected 2023)
- Print, copy and fax revenue (\$40,000 projected 2023)
- Gifts and memorials (\$9,300 2022 estimate)
- 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, NASA, the National Library of Medicine, PBS, NEA, and the Wisconsin Humanities Council.
- KPL receives federal discounts on Internet lines and services through the state TEACH and Wiscnet programs.

## LEAN Initiatives:

- Automating inventory control functions allows more staff to directly serve patrons, teach digital literacy skills, and provide children's educational programming. Our self check machines handled 87% of our checkout activity in 2022.
- Shifting phone service to a new fiber data system reduced service costs by 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 2020 KPL staff, trustees, and community members convened online with the purpose of charting a future course for the Kenosha Public Library. Groups received trends, public surveys, and listening session data to develop the library's response to shared community concerns. Three prominent roles for KPL were identified, all under a common lens of Equity, Diversity, and Inclusion:

- Strengthening Neighborhoods
- Inspiring Learning
- Keeping You Curious

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

**The 2023 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 strengthen relationships and 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 both print and online information.
- Continue to invest in Early Literacy initiatives, with an intensive focus on parent and caregiver training in early learning teaching techniques.
- Offer cultural programs for a wide variety of audiences: all ages, backgrounds, skill sets, and interests in a socially distanced environment.
- 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 patrons.
- Pursue new funding and partnership opportunities.



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

## **Strengthening Neighborhoods**

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

KPL serves on the Leadership Table, Early Grade Reading Network, and Smart Beginnings Network for Building Our Future, a Strive Together initiative that coordinates efforts of 40 community organizations toward supporting children's success from cradle to career.

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

### **2023 Strengthening Neighborhoods Initiatives:**

- Uptown Project: Focus on diversifying staff, adding dedicated Early Literacy Specialists to the branch, teaching financial literacy and health literacy, and tailoring collections to the neighborhood.
- Northside Project: Focus on developing a strong series of public cultural programs, financial literacy, health literacy and tailoring the collection to the neighborhood.
- Simmons Project: Embed social work students from Carthage College at points of service to provide connection to community resources to patrons in need.
- Outreach Services Project: Expand services to those who cannot reach us and partner closely with area schools to support out of school learning.

## Inspiring Learning

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

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

Investment in STEAM programming for preschoolers through grade 12 continues, with beginner and intermediate Computer Coding Camps for Kids, Art Sparks, and Lego Robotics program series, 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.

### 2023 Inspiring Learning Initiative:

The new 2021-2023 Strategic Plan emphasizes core areas of collaborative learning:

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



## Keeping You Curious

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

### 2023 Keeping You Curious Initiatives:

- 2023 NEA Big Read, a collaborative community-wide program for adults sponsored by the National Endowment for the Arts to read and discuss a recommended title.
- Programs that emphasize environmental and nature themes.

### Additional Major Library Initiatives in 2023:

- Completion of the air conditioner replacement at Simmons Library and planning for limestone facade restoration.
- Focus on policy, staffing, and service improvements to create a more diverse staff and more equitable library services.
- Planning for ADA accessibility options for the Simmons Library.
- Design and planning for KPL's fifth location- KPL K.I.D.S. @ Uptown.
- Design and construction of a replacement bookmobile.



# KPL Digital Strategy

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

## 2023 Strategies:

- Collaborate with local agencies, organizations, and institutions on digital access and literacy in the community
- Require yearly digital literacy trainings, including at least one “innovative technology” training as a staff performance goal
- Implement targeted community outcome assessment tools for digital services, programs, and training
- Expand technology training and digital resource signage in Spanish
- Create on-demand public training on library digital resources
- Compare digital offerings and usage using dashboards in Libinsights



# Sustainability Plan

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

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

## 2021–2023 Sustainability Initiatives:

- Implement results of space audit to redesign existing space in support of evolving community needs.
- Investigate electric vehicle charging stations for library parking lots.
- Maintain a 7-year capital plan for each library location to anticipate major facilities needs.
- Evaluate all major library divisions under “lean” principles to gauge areas for efficiency improvements and cost savings.
- Work with community partners to identify additional funding sources.
- Partner with local technology leaders to predict the future of information seeking behavior and align library services “ahead of the curve.”
- Improve the Library’s internal recycling and waste reduction program.
- Consider non-traditional library collections in support of community needs.
- Expand cross-training staff opportunities.
- Maintain a proactive Business Continuity Plan to prepare for unforeseen disasters.
- Subscribe as an organization to continuous improvement cycles, responsive to changing community needs and priorities.
- Build community cultural programming around local interests and concerns.
- Build digital literacy training in support of local job training initiatives.
- Create Pop-Up Libraries in neighborhoods of low engagement.
- Emphasize data collection and analysis to monitor trends and evaluate projects.
- Consider entrepreneurial library activities.
- Develop a responsive library collection.
- Offer participatory community experiences.

# Significant Statistics

Library use bounced back in 2022 as people returned to shared spaces. Library visits increased 29%, and public computer use rose 17%. Program attendance increased 55% and meeting room reservations shot up 71%.

## By The Numbers:

ITEM	2021	2022	2023 goal
Public computer and wireless use	217,274	333,081	400,000
Checkout of library materials (physical)	630,544	645,506	800,000
Digital collection downloads	132,519	141,914	175,000
Reference and information questions	61,687	60,073	70,000
Library visits	292,599	378,101	500,000
Program attendance	54,833	85,178	90,000
Subscription database searches	50,069	57,807	60,000
Meeting room reservations	3,764	6,279	6,500



## 2023 GENERAL FUND BUDGET REVENUES

<b>City of Kenosha</b>	<b>\$4,524,915</b>
<ul style="list-style-type: none"><li>• City of Kenosha is KPL's primary source of revenue. <i>Decrease of \$11,060 or .24% from the 2022 budget</i></li></ul>	
<b>Kenosha County Library System</b>	<b>\$2,252,503</b>
<ul style="list-style-type: none"><li>• Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula. <i>Increase of \$82,375 or 3.8% over the 2022 budget</i></li></ul>	
<b>Interest</b>	<b>\$12,000</b>
<ul style="list-style-type: none"><li>• Adjust interest revenues to match the 2022 year end projections. <i>Decrease of \$9,000 or -42.9 % from the 2022 budget</i></li></ul>	
<b>Fines, Lost and Damaged Library Materials, and Miscellaneous</b>	<b>\$47,200</b>
<ul style="list-style-type: none"><li>• Adjust fine and miscellaneous revenues in anticipation of a continued pandemic. <i>Decrease of \$8,150 or -14.7% from the 2022 budget</i></li></ul>	
<b>Printer Fees</b>	<b>\$43,900</b>
<ul style="list-style-type: none"><li>• Adjust printer revenues to match the 2022 year and projections. <i>Increase of \$3,900 or 9.8% over the 2022 budget</i></li></ul>	
<b>Allocated Fund Balance</b>	<b>\$343,531</b>
<ul style="list-style-type: none"><li>• Allocate \$343,531 of anticipated 2022 year-end general fund balance. <i>Increase of \$96,953 or 39.3% from the 2022 budget</i></li></ul>	
<b>General Fund Total</b>	<b>\$7,278,254</b>
<i>Increase of \$206,223 or 2.9% from the 2022 budget</i>	

## 2023 GENERAL FUND BUDGET EXPENDITURES

<b>Personnel</b>	<b>\$5,341,956</b>
<ul style="list-style-type: none"><li>• Fund annual step increase for eligible staff, 4% COLA. <i>Increase of \$153,470 or 3.0% over the 2022 budget</i></li></ul>	
<b>Library Materials</b>	<b>\$548,052</b>
<ul style="list-style-type: none"><li>• Physical and electronic collections in response to increased demand. <i>Decrease of \$45,589 or -7.7 % from the 2022 budget</i></li></ul>	
<b>Library Supplies</b>	<b>\$128,314</b>
<ul style="list-style-type: none"><li>• Budget for cataloging vendor, supply, and collection processing expenses. <i>Decrease of \$5,549 or -4.1 % from the 2022 budget</i></li></ul>	
<b>Buildings and Grounds</b>	<b>\$650,751</b>
Account for building maintenance and repair costs at all library facilities. <ul style="list-style-type: none"><li>• Adjust utility budgets to match experience and account for projected rate increases. <i>Increase of \$23,303 or 3.7% over the 2022 budget</i></li></ul>	
<b>Equipment Maintenance</b>	<b>\$428,710</b>
<ul style="list-style-type: none"><li>• Includes costs of computer, vehicle, and equipment operations and repair.</li><li>• Budget \$2,000 for NEOGOV for employee performance appraisal software.</li><li>• Budget \$4,500 for Stratustime time recording software. <i>Increase of \$83,671 or 24.2% over the 2022 budget</i></li></ul>	



<b>Professional Services</b>	<b>\$114,740</b>
<ul style="list-style-type: none"> <li>• Budget \$7,500 for auditing.</li> <li>• Outsource delivery</li> </ul> <p style="margin-left: 40px;"><i>Increase of \$9,536 or 9.1% over the 2022 budget</i></p>	
<b>Travel and Training Expenses</b>	<b>\$16,500</b>
<ul style="list-style-type: none"> <li>• Budget for local mileage as well as for continuing education and technical training in keeping with the goals of the strategic plan.</li> <li>• Emphasize web-based and local training options during continued pandemic.</li> </ul> <p style="margin-left: 40px;"><i>Decrease of \$3,500 or -17.5% from the 2022 budget</i></p>	
<b>Capital Outlay</b>	<b>\$45,831</b>
<ul style="list-style-type: none"> <li>• Budget \$45,831 for a vehicle.</li> </ul> <p style="margin-left: 40px;"><i>Decrease of \$9,169 or -16.7% from the 2022 budget</i></p>	
<b>Other</b>	<b>\$3,400</b>
<ul style="list-style-type: none"> <li>• Sales tax, Honesty Bond and miscellaneous expenses.</li> </ul> <p style="margin-left: 40px;"><i>Increase of \$50 or 1.5% over the 2022 budget</i></p>	
<b>General Fund Total</b>	<b>\$7,278,254</b>
<i>Increase of \$206,223 or 2.9% from 2022 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	2021	2022	2023 goal
Checkout physical collection	371,178	376,966	500,000
Library visits	150,770	198,731	240,000
Computer/WiFi Use	98,843	130,671	150,000
Hours open per week	69	69	69

### Highlights of Southwest Services

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

## NORTHSIDE NEIGHBORHOOD LIBRARY

### 1500 27th Avenue

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

NORTHSIDE LIBRARY	2021	2022	2023 goal
Checkout physical collection	177,463	189,230	200,000
Library visits	81,738	107,496	130,000
Computer/WiFi Use	60,794	84,783	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	2021	2022	2023 goal
Checkout physical collection	28,767	29,382	40,000
Library visits	23,524	38,545	45,000
Computer/ WiFi Use	30,841	84,630	100,000
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 a Historic Structure Report for the library building and surrounding landscape. The implementation plan will span 5-10 years.

## UPTOWN NEIGHBORHOOD LIBRARY

2419 63rd Street

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

UPTOWN LIBRARY	2021	2022	2023 goal
Checkout physical collection	11,685	11,572	13,000
Library visits	11,137	14,528	16,000
Computer/ WiFi Use	21,795	25,913	28,000
Hours open per week	49	49	49

## Highlights of Uptown Services

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

## OUTREACH SERVICES

### Headquartered at Northside Neighborhood Library

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

BOOKMOBILE/BOOK TRUCK	2021	2022	2023 goal
Checkout physical collection	41,451	38,063	45,000
Library visits	16,864	18,801	20,000
Hours open per week	35	35	35

### Highlights of Outreach Services

The Bookmobile and Book Truck provide services to schools, preschools, family neighborhoods, senior apartments, and local agencies. Collections for all ages are available in a wide variety of formats. Over 641 deliveries to homebound county residents were provided in 2022. Wisconsin PBS highlighted KPL's bookmobile service on its Wisconsin Life segment in November 2019.

## DIGITAL BRANCH

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

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

DIGITAL BRANCH	2021	2022	2023 goal
E-Magazines	5,057	7,473	8,000
Ebooks	67,349	67,245	80,000
Database searches	50,069	57,807	60,000
E-Audiobooks	58,474	65,743	70,000
Video downloads	1,172	1,068	1,200

# Library Governance

## Kenosha Public Library Board of Trustees

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

## Library Board Objectives

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

# KPL Administration

## Library Administration Goal

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

## Library Administration Objectives

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

<b>LIBRARY ADMINISTRATION COSTS</b>	<b>2022 budget</b>	<b>2023 budget</b>
Library Administration	\$168,296	\$179,723
Finance	\$137,087	\$134,973
Secretarial	\$39,185	\$42,195
Personnel	\$154,845	\$173,361
Public Relations	\$187,965	\$345,676
Other Benefits	\$163,599	\$127,716
Total	\$900,977	\$1,003,644

### 2023 Library Administration Initiatives

1. Participate as a key player in community collective impact initiatives.
2. Expand staff development program with a focus on EDI.
3. Implement space audit recommendations.
4. Focus on performance metrics and communicate findings to the Library Board.
5. Continue development of public information and marketing programs.
6. Improve public spaces to attract more use of library facilities.
7. Evaluate all programs and services in terms of equity.
8. Strengthen children's services programs at all neighborhood libraries.
9. Engage Friends of the Library and the KPL Foundation in funding initiatives to build a new children's library.
10. Administer implementation of 2023 Facilities Maintenance Plan projects.
11. Administer the Kenosha County Library System.
12. Work with Capital Campaign Consultant to secure public and private funding for a new children's library.
13. Prepare a plan for Simmons ADA accessibility.
14. Conduct strategic planning process for 2024-2026.



## Library Planning

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

## Annual Library Planning Calendar

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

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

## **Administration of Library Operations**

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

# Public Services

## **Public Services Role**

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

## **Public Services Objectives**

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

## Departmental Services

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



<b>PUBLIC SERVICE COSTS</b>	<b>2022 budget</b>	<b>2023 budget</b>
Management	\$118,349	\$125,424
Youth and Family Services	\$753,900	\$788,659
Adult and Digital Services	\$753,915	0
Southwest Library	\$496,183	\$869,535
Northside Library	\$369,126	\$559,343
Simmons Library	\$228,034	\$402,961
Uptown Library	\$160,404	\$186,790
Outreach Services	\$467,388	\$486,932
Total	\$3,347,219	\$3,419,644

## Public Services: Strategic Goals 2023

### Inspiring Learning

- Develop program curriculum and create community partnerships to intentionally support children with low literacy skills at the new children’s library.
- Continue popular science programs with support from Citizen Science and NASA.
- Collaborate with local health care organizations to expand wellness classes.
- Create digital preservation and tinker spaces with classes and machine reservation opportunities.
- Offer flexible programs in response to current events and community trends.
- Develop a Toy Lending Library with accompanying instructions for caregivers explaining the toy’s role in early literacy development.

## **Strengthening Neighborhoods**

- Offer job skills training through asynchronous classes, assistance by appointment and Job Center support.
- Collaborate with other organizations to expand the diversity of monthly and seasonally themed programs.
- Conduct a community assessment to identify the most significant issues and trends affecting our neighborhoods.
- Offer Financial Literacy Training through FINRA grant.
- Involve Uptown neighborhood residents in planning for new library.

## **Keeping You Curious**

- Highlight items in the Library of Things through programs, displays and other marketing opportunities.
- Offer programs and collections that target specific pop culture topics to attract dedicated audiences to the library.

## **Youth and Family Services: Strategic Goals 2023**

### **Inspiring Learning**

- Design program curriculum for new children's library.
- Collaborate on new children's library design.
- Connect children and families from diverse backgrounds through programs that build cultural competency.
- Engage teen volunteers in the development and delivery of youth programs.
- Work with community partners to offer classes on child development, early literacy practices, and Kindergarten readiness skills to teen parents.
- Offer classes for parents and caregivers that support their child's learning and wellbeing outside of school.
- Offer programs for teens that support test preparation.
- Continue to investigate and lay the groundwork for a restorative justice practice for teens visiting the library.

### **Strengthening Neighborhoods**

- Offer job skills training for teens through mock interviews and/or resume review clinics, as well as life skills classes promoting financial literacy and developing healthy habits.
- Conduct monthly storytime visits at every Head Start program during the school year.
- Continue to strengthen our relationship with schools to promote library services and programs, the Summer Reading Program, and the Open Books, Open Minds reading challenge.
- Strengthen relationships with homeschooling groups through program offerings and services.

## Keeping You Curious

- Integrate Anji Play practices into Youth & Family Services programs and spaces.
- Increase the availability of pop-up program offerings when children, teens, and families are present. Continue to conduct StoryWalks at Hawthorn Hollow and Bristol Woods, as well as in novel locations around Kenosha.
- Enhance the library's website with many new staff pick lists.

## Simmons and Uptown Neighborhood Libraries Strategic Goals 2023

### Inspiring Learning

- Identify popular trends in collection materials through data collection and recommend purchase items
- Collaborate with Youth and Family Services to make sure collections support the needs of nearby middle and high schools, with an emphasis on reading lists.
- Train staff to better identify opportunities to suggest collection items and/or programs during reference interactions or at check-out.

### Strengthening Neighborhoods

- Use data and user feedback through comment cards, surveys, and informal discussions with patrons to inform programming recommendations year-round.
- Foster partnerships to offer community building events during the summer months specific to each neighborhood's wants and needs.
- Include a community member interview section in the Simmons and Uptown newsletters.

## Keeping You Curious

- Organize collections in ways that promote exploration and discovery of materials.
- Simmons:
  - Create programming and displays to promote archive items owned by KPL and other historical community organizations to be available for patron viewing in-person and virtually.
  - Create a permanent display of the history of Simmons Library to support interest in the building, including a pamphlet that consolidates various pamphlets offered in the past.
- Uptown:
  - Offer genealogy programming and support material that concentrates on techniques and tools specific to enslaved and indigenous ancestry.
  - Grow collection with more works written by authors of color.

# Northside Neighborhood Library Strategic Goals 2023

## Inspiring Learning

- Support efforts to bridge the digital divide through staff technology training.
- Offer one-on-one technology appointments at the Northside branch.
- Continue to work together with YFS and CPP to support various literacy initiatives, programming, etc, as they apply to the Northside branch.

## Strengthening Neighborhoods

- Support programming efforts with a focus on building lifelong meaningful connections to the library through the continuation of events like Nights at Northside.
- Help staff to create meaningful connections with the Northside neighborhood through staff training opportunities focused on maintaining and growing quality patron interactions.
- Provide health and wellness opportunities at the Northside branch for our senior population, especially relating to falls prevention.
- Work to build connections with local businesses and organizations, especially those in the Northside neighborhood.
- Create opportunities for feedback from Northside patrons, to continue better focusing on the unique needs of the neighborhood.

## Keeping You Curious

- Provide opportunities for patrons of all ages to engage in play and creativity, supporting the YFS Anji play initiatives.
- Strengthen KPL's reputation as a place of wonder and inspiration by looking for new ways to engage with our patrons that allow them a sense of belonging and connection to the behind the scenes work. For example: behind the scenes tours and continuing newsletter articles with a sense of personal connection.
- Use feedback and data to regularly evaluate the Northside collection and highlight the needs of the neighborhood.
- Continue efforts to create unique displays that reflect the interests of the Northside community, in addition to the EDI and programming efforts for KPL All. Collect display usage data to increase the effectiveness of display circulation.

## Southwest Neighborhood Library Strategic Goals 2023

### Inspiring Learning

- Improve visibility of collection through impactful displays.
- Connect library users with digital products through various communication methods.

### Strengthening Neighborhoods

- Complete the renovation floor plan to include new study/work spaces for individual and collaborative work.
- Set up a community whiteboard to share thoughts with neighbors.

### Keeping You Curious

- Increase the number of all-age program events.

### Outreach Strategic Goals 2023

- Increase passive programs.
- Program and lead the new adult book club that will lean into health and wellness literacies using vetted materials procured from NNLM.
- Lead two KPL wide Citizen Science campaigns.
- Work with our SVS consultant to determine the correct replacement vehicle for the Discovery Bus.
- Continue Youth Outreach programming and Storytimes in unconventional locations- Kenosha Parks Alliance sites, special events, and Lincoln Park Live.
- Continue Summer Parks Alliance participation to incorporate the Youth Outreach Specialists leading bookmobile stops, STEM, and Citizen Science. Expand tween & teen programming.
- Continue youth outreach early literacy Head Start and STEM programming with an eye to targeting low-resource schools and Bilingual programs.
- Investigate placement of additional return drop in at least one location in the western city limits- west of Hwy H but East of I94.
- Increase circulation in these KCLS townships served by KPL Outreach: Bristol, Paris, Brighton, Wheatland.
- Increase Home Delivery service to an 'average' of 40 active patrons in the program.



# Support Services

## Support Services Goal

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

## Support Services Objectives

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



<b>SUPPORT SERVICES COSTS</b>	<b>2022 budget</b>	<b>2023 budget</b>
Collection Services	\$1,088,102	\$1,058,660
Computer and Network Services	\$635,507	\$708,194
Total	\$1,723,609	\$1,766,854

### **Computer and Network Services: 2023 Priorities**

- Expand the KPL network to include the new KPL KIDS Library.
- Upgrade core network infrastructure to improve reliability and security.
- Implement an improved staff authentication system to reduce computer login times and make staff more available to help patrons.
- Work with BiblioCommons to simplify the first-time login experience with BiblioCore.
- Deploy a secure patron WiFi network.

### **Collection Services: 2023 Priorities**

- Integrate Kenosha Author Collection into the general collection to improve usage.
- Create a series of nonfiction, high-interest collections to improve browsability.
- Create a Horror fiction collection for the adult fiction collection.
- Coordinate with Branch Managers to include high-interest, low-use items in displays.

# 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	2022 budget	2023 budget
Management	\$109,936	\$116,246
Simmons Library and Library Park	\$183,429	\$195,803
Southwest Library Building and Grounds	\$320,133	\$348,542
Northside Library Building and Grounds	\$271,557	\$259,102
Uptown Library Building and Grounds	\$79,257	\$91,088
Bookmobile	\$12,350	\$9,550
Book Truck	\$6,100	\$6,350
Outreach Van	\$3,000	\$3,350
Maintenance Vehicles (New Vehicle 2021)	\$64,400	\$58,081
Administration and Support Center	\$300	\$0
Total	\$1,050,462	\$1,088,112

## Maintenance Department: 2023 Strategic Goals

- Coordinate with Public Works and InSite Architects to bid masonry repair work on the exterior of Simmons Library.
- Work with the Department of Public Works to investigate relocating the Northside Library Driveup Bookdrop to a one way thoroughfare.
- Work with Computer & Network Services to deploy a digital work order system to help reduce response time, track warranties, and improve preventative maintenance scheduling.
- Participate in implementation of Space Audit recommendations.

## Equipment Replacement Schedule 2023

ITEM	Original Cost	Acquired Date	Replacement Date	Replacement Cost
Van #1 (2006)	\$8,000 (used)	2009	2023	\$30,000
Lawn Mower (Simmons)	\$3,500	2020	2025	\$5,000
Lawn Mower (Southwest)	\$7,000	2020	2026	\$8,500
Lawn Mower (Northside)	\$3,500	2020	2027	\$5,000
Plow Truck (Suburban, 1999)	\$10,000	2017	2025	\$40,000
Carpet Extractors (2)	\$5,700	2020/2021	2028	\$20,000
Plow Truck (F150, 2020)	\$33,000	2020	2030	\$36,000
Plow Truck (F250, 2021)	\$38,000	2021	2031	\$42,000
Bobcat ToolCat	\$50,000	2023	2032	\$60,000

## Capital Improvement Plan 2021-2025

### LI-20-002 SOUTHWEST SPACE REALLOCATION

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

### LI-20-003 SIMMONS CONSERVATION

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

### LI-20-006 CHILLER REPLACEMENT

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

### LI-21-001 NORTHSIDE WINDOW REPAIR

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

### LI-21-002 UPTOWN ROOF REPLACEMENT

ITEM	2021	2022	2023	2024	2025	TOTAL
Construction					175,000	175,000
Outside Funds					175,000	175,000

### TOTALS

ITEM	2021	2022	2023	2024	2025	TOTAL
Gross Funds	325,000	250,000	250,000	700,000	275,000	1,800,000
Outside Funds	125,000	125,000	125,000	275,000		650,000
Net CIP Funds	200,000	125,000	125,000	425,000	275,000	1,150,000

## **LI-20-002 SOUTHWEST SPACE REALLOCATION**

Location: Southwest Library

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

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

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

Location: Simmons Library

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

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

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

Location: Northside Library

Description: Replace chiller originally installed in 1994.

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



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

Location: Northside Library

Description: Repair windows at Northside Library.

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

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

Location: Uptown Library

Description: Replace roof at Uptown Library.

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



## Budgeted Full Time Positions 2021-2023

BUDGETED FULL TIME POSITIONS	2021 Adopted	2022 Adopted	2023 Budgeted
Library Director	1	1	1
Division Heads	2	2	2
Maintenance Superintendent	1	1	1
Human Resources Manager	1	1	1
Graphic Design Specialist	1	1	1
Head of Community Programs and Partnerships	1	1	0
Department Head	3	3	3
Branch Managers	2	2	3
Team Leaders	2	2	1
Administrative Specialist	1	1	1
Accountant	1	1	1
Librarian	10	10	10
Early Literacy/Community Engagement Specialist	2	2	2
Network Administrator	2	2	2
Building Maintenance	3	3	3
Customer Service/Catalog Specialist	4	3	3
Total Full-Time Positions	37	36	35







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



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



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



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



**Bookmobile**  
262-564-6190



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