KENOSHA PUBLIC LIBRARY
WHERE KENOSHA CONNECTS

Business Plan

2018

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Turning Outward

Strategic planning for libraries typically focuses internally. Are our facilities in good order? Do we serve everyone equitably? Are there enough staff at public service desks? Are library hours in line with user needs? Those questions are still relevant, but serve as secondary questions for a modern, community-centric library.

During our recent strategic planning process, we tried turning outward. Instead of starting with the question of how we might build infrastructure to better serve you, we started by asking you not what you needed from the Library, but what you needed from your community to live the best life possible. From there, we analyzed how the Library as an anchor community institution could both improve what we already do, and reach further to fulfill more of your community needs.

First and foremost, you talked about strong neighborhoods and the relationships that make them strong, the library branches that serve as neighborhood anchors, meeting spaces, learning centers, or simply places of quiet contemplation.

You talked about the need to learn all your life, to prepare every child for school success, to keep kids actively reading and exploring, to understand changing technology, how to distinguish good information from bad, and how to keep your data safe online.

And then you talked about fun, about discovery, about keeping kids curious and inspiring your own curiosity. You talked about your love of stories, of sharing conversation, and creating things both practical and artistic.

This Business Plan maps out the strategies and tactics we will use with public and private support in the coming year to provide the Kenosha community with the very best of the traditional Library, along with new and exciting programs and services meant to inspire you to discover and enjoy the Library all over again. Join us in our new Children's Reading Garden or our indoor Digital Media Lab, on board our new Bookmobile just for Seniors or dedicated teen space at Southwest Neighborhood Library. No matter where we are, we'll be strengthening neighborhoods, inspiring learning, and keeping you curious!

Library Director

KPL Business Model 2018

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 2018, KPL projects $1,957,000 in outside funding to support the work of the Library.

- State government funding provided $247,000 to support data lines, network costs, and digital collections through the Kenosha County Library System.
- KPL will receive $1,523,080 reimbursement for service to residents outside of our service area.
- The Friends of the Library pledged $10,000 toward an additional bookmobile, plus $11,310 for technology, public relations, children's programming, and collections.
- The federal erate program provides 80% of the $400,000 project to significantly upgrade our fiber internet infrastructure.

Additionally, the Library raises funds through:

- Late fees and lost items ($74,000 projected 2018)
- Chase credit card rebate program ($4,360 in 2017)
- Print, copy and fax revenue ($49,600 projected 2018)
- Gifts and memorials ($16,000 received by mid year 2017)

*Lean management focuses on continuous improvement through small incremental process changes to improve quality and efficiency.

Partnerships and resource sharing lead to cost savings and enhanced services:

- 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.
- The library participates in the Wisconsin Public Library Consortium buying pool for ebooks, eaudiobooks, emagazines and downloadable/ streaming video products.
- KPL leverages free quality public programming through local nonprofits, Wisconsin Academy of Sciences, Arts and Letters, PBS, NEA, and Wisconsin Humanities Council.
- KPL is eligible for erate discounts on TEACH* lines and WiscNet service, dramatically reducing Internet costs.

Lean Initiatives:

- Automating inventory control functions allows more staff to directly serve customers, teach digital literacy skills, and provide children's educational programming.
- Shifting phone service to new fiber data system will reduce service costs 50% in 2018.
- Redesigning circulation and cataloging workflows reduces steps, decreases staffing needs, and gets items to customers more quickly.
- Outsourcing delivery protects worker health, reduces workers compensation claims and creates a more reliable delivery service structure.
- Introducing self service options is popular, with a 45% early adoption rate at our Northside location. Self services allows transfer of staff hours to Outreach Services.

The Library invests revenue in Wisconsin's Local Government Investment Pool to maximize interest income. Our diligent efforts will earn 257% of projected investment income for 2017.

*Technology for Educational Achievement (TEACH) provides discounted internet to schools and libraries in Wisconsin. WiscNet, a membership organization, administers the TEACH program.

KPL Strategic Plan

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

- **Strengthening Neighborhoods**
- **Inspiring Learning**
- **Keeping You Curious**

Staff brainstormed targets, gaps, and strategies to improve performance within each goal. The 2018 Business Plan allocates resources to meet the following strategies:

- Expand Outreach Services into neighborhood parks, senior centers, daycares and schools.
- Embed our reference staff into community initiatives to provide research support for data-driven decision making.
- Intensify our efforts to teach digital literacy skills in support of workforce development.
- Train the community in 21st Century Literacy skills with an emphasis on teaching data privacy and security, as well as responsibly navigating social media.
- Teach critical thinking skills as they apply to online information.
- Continue to invest in Early Literacy initiatives, with an intensive focus on parent and caregiver training in early learning teaching techniques.
- Offer cultural programs for a wide variety of audiences: all ages, backgrounds, skill sets, and interests, with a special focus on community wide discussions.
- Build and maintain a collection for all ages that inspires learning and sparks creativity.
- Develop a well-trained library workforce skilled in technology and customer service competencies.
- Employ creative interior and exterior space planning to make library buildings flexible and responsive to patron priorities.
- Commit to becoming an inclusive and diverse organization that offers equitable service to all customers.
- Pursue new funding / partnership opportunities.

Department goals listed in this Business Plan further identify specific strategies for meeting these ambitious goals. At the core of the plan is the organizational structure, that is, the people who deliver programs and services to our community. As KPL services transition to self-serve options, the organization is reallocating our valuable staff resources toward more meaningful opportunities. In particular, public programming and outreach activities require personal touch and relationship building skills. Outstanding customer service will depend on an organization that continues to emphasize core competencies, cross-training, and a team environment fostered by shared core values.

2018 Strategic Initiatives

KPL's 2018 budget invests in youth and family services, cultural programming, community outreach activities, and digital skills classes, positioning the Library as the community leader in lifelong learning opportunity.

Strengthening Neighborhoods

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

KPL serves on both the Leadership Table and the Kindergarten Readiness Team for Building Our Future, a Strive initiative that coordinates efforts of 40 community organizations toward supporting children's success from cradle to career. KPL leads the Neighborhood Revitalization through the Arts committee of the Kenosha Creative Economy project.

Outreach Services provides library service to those who experience challenges with library access due to age, disability, or language barriers. 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. Through federal LSTA grant support, KPL now lends Google Chromebooks and Internet hotspots to families with limited income to connect to the Internet at home through the Kenosha Connects program.

Inspiring Learning

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

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

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

In support of children's education and school success, KPL eliminated overdue fines on children's books and magazines in November of 2017. It is our intent to eliminate barriers that keep children of limited economic means from using the Library for fear of accumulating late fees. In 2018, the Library will increase our emphasis on Civic Literacy, offering classes on data privacy and security, participating in voter registration efforts, convening mediated discussions on current events, coordinating public forums with civic leaders, and offering guidance in navigating the fact vs. fiction debate as social media competes with trusted news sources.

Keeping You Curious

Libraries have long been centers for self-directed learning, but the modern library is also a fun place for discovery, for testing new technology, new ideas, and collaboratively creating new inventions. We are expanding our cultural programming with comic cons, tech petting zoos, maker spaces and writing workshops. Children love our Art Sparks programming, and adults enjoy Sunday Crafternoons, photography composition, adult coloring groups and Models and Miniatures Club. Indulge in a game of chess, immerse in the deep stacks of ideas, or engage with our music and film collections. Try your hand at poetry, at spoken word, or enjoy a performance of Shakespeare or bluegrass music. The Public Library is more interactive than ever, allowing you to learn your way and dabble in skills you didn't know you had.

KPL Digital Strategy

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

2018 Strategy:

- Expand digital literacy training to more locations.
- Restore language learning software to our list of digital offerings.
- Improve our digital access to eGovernment and legal resources.
- Conduct a community technology needs assessment.
- Improve evaluation of our digital literacy training.
- Develop a plan to offer technology services to the community in the event of a disaster or other emergency.
- Expand staff technology training.
- Implement wireless printing for patron-owned devices at all library locations.
- Improve turnaround time for replacement of public computer equipment.
- Expand assistive technology to additional library locations.

Facilities and Training

Staff Training

All KPL staff must meet a standard set of core technology competencies and a generous training budget keeps staff skills sharp. In 2018, the staff development project continues, establishing an additional set of customer service competencies as well as core competencies for each staff position. Succession planning continues as focus to prepare for imminent retirements in key staff areas.

Facilities

The Library's hours will expand in 2018 with the addition of summer Sunday hours at our SW location. KPL expects to lend 1,100,100 items from its collections, answer 90,000 reference, technology, and information questions, welcome customers to the Library 650,000 times, and conduct storytimes and programs for more than 62,000 children and adults.
KPL will continue to diligently maintain and improve its four buildings and associated grounds, with these additional planned enhancement projects:

- Structural repair of a failed retaining wall at the Uptown Neighborhood Library.
- Completion of a "tween" space for middle school discovery and learning @ SW Neighborhood Library.
- Design of a teen space for structured activities @ SW Neighborhood Library.
- Launch of the Digital Media Lab @ SW Neighborhood Library.
- Exterior masonry restoration @ NS Neighborhood Library.
- Prioritized repairs identified in Condition Assessment for Simmons Neighborhood Library.
- Investigate outdoor Children's Reading Garden @ SW.
- Enhance outdoor public spaces at all locations.

Sustainability Plan

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

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

2018-2020 Sustainability Initiatives:

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

Significant Statistics

Public program attendance rose 18% in the first three quarters of 2017 and attendance at outreach events rose 58%. Electronic downloads continue to increase at double digit levels and the Library's physical collection continues to circulate over 1,000,000 items annually. Public computer use remains a mainstay in some neighborhoods, while others show strong use of the Library's fast wireless connection. Public meeting rooms continue to be booked solid.

By The Numbers:

ITEM	2016	2017 estimate	2018 goal
Public Computer and Wireless Use	247,682	257,000	280,000
Checkout of library materials (physical)	1,031,166	1,005,000	1,100,100
eBook downloads	50,084	51,000	53,000
Reference and information questions	126,994	92,000	90,000
Library visits	656,272	650,000	650,000
Program attendance	58,794	59,500	62,000
E-content titles use	105,604	135,000	150,000

2017 GENERAL FUND BUDGET REVENUES

City of Kenosha $4,611,355
- City of Kenosha is KPL's primary source of revenue.
    - Increase of $32,051 or 0.7% over 2017 budget.

Kenosha County Library System $1,800,280
- Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula.
    - Increase of $177,520 or 10.9% over 2017 budget.

Photocopies $10,100
- Adjust photocopy revenues to match 2017 year end projections.
    - Increase of $500 or 5.2% from 2017 budget.

Interest $7,000

- Adjust interest revenues to match 2017 year end projections.
  - Increase of $3,000 or 75% over 2017 budget.

Fines, Lost and Damaged Library Materials, and Other $100,800

- Adjust fine and miscellaneous revenues to match 2017 year end projection.
  - Decrease of $13,750 or 12% from 2017 budget.

Printer Fees $39,500

- Adjust printer revenues based on 2017 income projections.
  - Increase of $4,600 or 13.2% over 2017 budget.

Allocated Fund Balance $100,000

- Allocate $100,000 of anticipated 2017 year end general fund balance.
  - Decrease of $147,475 or 59.6% from 2017 budget.

General Fund Total $6,669,035

- Increase of $56,446 or 0.9% from 2017 budget.

2017 GENERAL FUND BUDGET EXPENDITURES

Personnel $4,749,920

- Reallocate staffing based on strategic planning initiatives. Reduce staff through attrition as a result of automation. Pay increase of 1.9% for KPL employees at July 1, 2018.
  - Decrease of $62,558 or 1.3% from 2017 budget.

Library Materials $575,000

- Increase library materials expenditures over 2017 budget, particularly for print, audio, and video materials.
  - Increase of $34,609 or 6.4% over 2017 budget.

Library Supplies $172,076

- Budget for cataloging vendor, supply, and processing expenses.
  - Increase of $13,963 or 8.8% from 2017 budget.

Buildings and Grounds $671,335

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

- Adjust utility budgets to match experience and account for projected rate increases.
- Reduce voice lines by $13,797 due to conversion to VoIP.
- Budget $14,500 for repair of marble entryway at Simmons.
- Budget $10,000 for masonry repairs at Northside.
- Budget $161,040 (.6% increase over 2017) to rent 14,257 sq. ft. in the Civic Center Building from the City for administrative and support functions.
    - Decrease of $41,107 or $5.8% over 2017 budget.

Equipment Maintenance $284,264

- Includes costs of computer, vehicle, and equipment operations and repair.
- Budget $2,700 for NEOGOV for employee performance appraisal software.
- Budget $5,500 for Stratustime time recording software.
- Expense computer network costs for KPL and Community Library from the General Fund and bring associated County revenue into the computer service contracts line for the entire maintenance cost of the central site integrated library system ($85,000) and to the network equipment line for central site network maintenance costs ($35,000) and AMH service agreement ($25,000).
    - Increase of $5,965 or 2.1% over 2017 budget

Professional Services $146,260

- Budget $5,500 for auditing. Maintain budget for outsourced cleaning services.
- Restore budget for adult, youth, and outreach programs.
- Expand cleaning contract
- Outsource delivery
    - Increase of $70,279 or 92.5% from 2017 budget.

Travel and Training Expenses $42,000

- 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 $10,000 or 31.3% over 2017 budget.

Capital Outlay $25,000

- Budget $20,000 for new maintenance truck with plow and $5,000 for new bookdrop at Simmons.
    - Increase of $25,000 or 100.0% over 2017 budget.

Other $3,180

- Sales tax, Honesty Bond ($95 increase) and miscellaneous expenses.
    - Increase of $295 or 10.2% over 2017 budget.

General Fund Total $6,669,035

Increase of $56,446 or 0.9% from 2017 budget.

Service Highlights by Location

SOUTHWEST NEIGHBORHOOD LIBRARY (SW)
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	2016 actual	2017 estimate	2018 goal
Checkout physical collection	602,218	575,662	590,000
Library visits	357,784	362,931	370,000
Computer/WiFi Use	126,994	138,584	150,000
Hours open per week	69	69	69 plus summer Sunday hours

Highlights of Southwest Services

Since its remodel in 2004, Southwest Neighborhood Library has served as the largest and busiest library location. Southwest holds the largest collections for reference, children, teens, and adult audiences, an adult special needs collection, children's special resource materials, and foreign language materials. A dedicated space for teens sets this location apart. Two large meeting spaces 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 KPL's obligations as the Resource Library for the Kenosha County Library System, providing interlibrary loan and reference support to the staff and patrons of Community Library in the western portion of Kenosha County. In addition to serving all Kenosha city residents, the Southwest location enjoys use by residents of nearby Pleasant Prairie, which reimburses KPL for service to its residents.

NORTHSIDE NEIGHBORHOOD LIBRARY (NS)
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	2016 actual	2017 estimate	2018 goal
Checkout physical collection	289,509	293,800	295,000
Library visits	191,813	186,620	190,000
Computer/WiFi Use	64,310	69,054	70,000
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 four study rooms are available for reservation by the public. Public computers include a number of laptops for in-house use. Like the Southwest location, Northside serves many county residents outside the city limits, for which KPL is compensated.

SIMMONS NEIGHBORHOOD LIBRARY (SI)
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	2016 actual	2017 estimate	2018 goal
Checkout physical collection	62,870	67,493	68,500
Library visits	57,656	56,284	58,000
Computer/ WiFi Use	39,265	40,477	42,000
Hours open per week	61	61	61

Highlights of Simmons Services

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

UPTOWN NEIGHBORHOOD LIBRARY (UP)
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	2016 actual	2017 estimate	2018 goal
Checkout physical collection	24,785	24,884	25,000
Library visits	23,071	23,345	24,000
Computer/ WiFi Use	17,139	16,420	17,000
Hours open per week	40	40	40

Highlights of Uptown Services

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

OUTREACH SERVICES
Headquartered at Northside Neighborhood Library

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

BOOKMOBILE	2016 actual	2017 estimate	2018 goal
Checkout physical collection	42,619	42,829	44,000
Library visits	19,326	20,209	21,000
Hours open per week	30	30	30

Highlights of Outreach Services

The Bookmobile provides services to schools, preschools, family neighborhoods, senior apartments, and local agencies. Collections for all ages are available in a wide variety of formats. 10 area senior living facilities house rotating deposit collections. Home delivery service provides personalized delivery of library services for people confined to their home. 15-25 programs a month were offered in community locations in 2017. The addition of a lift to the Outreach Van enabled the Library to add the new lobby stop service, bringing full library service to the lobbies of senior living locations and the Dream Playground.

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	2016 actual	2017 estimate	2018 goal
E-Magazines	6,649	7,662	8,000
Ebooks	48,091	51,583	55,000
Database searches	222,251	144,154	150,000
E-Audiobooks	27,747	31,560	35,000
Video downloads	249	2,659	3,500
E-Music downloads	31,801	41,775	50,000

Library Governance

Kenosha Public Library Board of Trustees

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

Library Board Objectives

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

KPL Administration

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

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

LIBRARY ADMINISTRATION COSTS	2017 budget	2018 budget
Library Administration	$139,206	$141,224
Finance	$117,896	$119,364
Secretarial	$83,867	$37,203
Personnel	$159,704	$178,289
Public Relations	$84,670	$171,505
Other Benefits	$201,100	$128,700
Wisconsin Retirement Fund Debt Payment	$59,959	$60,292
Total	$846,402	$836,577

2018 Library Administration Initiatives

1. Participate as a key player in the Kenosha's Building Our Future education initiative.
2. Expand staff development program.
3. Focus on performance metrics and communicate findings to Library Board.
4. Maximize ROI* on SHARE merger.
5. Continue development of public information and marketing programs.
6. Expand grant seeking activities and community partnerships.
7. Improve public spaces to attract more use of library facilities.
8. Construct a long term capital plan, anticipating replacement of major components.
9. Maximize ROI* on automation of inventory control processes and self service.
10. Implement Diversity, Equity, and Inclusion Project.
11. Realign staffing toward business priorities.
12. Establish strong children's services programs at all neighborhood libraries.
13. Expand and improve library outreach services delivery.
14. Engage Friends of the Library and the KPL Foundation in funding partnerships to meet the goals of the new Strategic Plan.
15. Coordinate activities in city parks under the Mayor's direction.
16. Administer implementation of 2018 Facilities Maintenance Plan projects.
17. 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 AM – 4:30 PM, Monday through Friday, excluding holidays.

*Return on Investment.

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, KPL, 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 Maintenance Superintendent.

Public Services Department

Public Services Role

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

Public Services Objectives

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

Departmental Services

1. Circulation Services checks library materials in and out, issues library cards, collects fines and fees, shelves library materials, places and manages holds, and coordinates staff training and procedures to maintain effective and consistent circulation practices. Circulation Services also coordinates Interlibrary Loan services.

2. Adult and Digital Services answers informational questions, selects library reference and research collections and resources, collects and preserves local history information, provides adult readers' advisory services, coordinates adult programming, maintains adult periodicals collections, assists the public in the use of library resources and equipment, selects most adult circulating collections, coordinates staff training and procedures to maintain effective and consistent adult services at KPL, coordinates interlibrary loan, and participates in outreach services for adults with special needs and English language learners. Digital literacy training for adult library users is a primary function of this department.

3. Youth Services provides a variety of services directed at children, teens, families, and caregivers to promote early literacy & 21st century skill development, and enjoyment of reading & learning, and becoming engaged citizens of the community. Youth Services offers a wide range of staff-facilitated programs, from weekly storytimes to monthly science and art classes, as well as self-directed learning opportunities for children and teens. Youth Services manages an extensive collection of children's and teen materials, designed to reflect diverse backgrounds, interests, reading levels, and curricular needs. Youth Services strives to provide equitable and inclusive service to all children, teens, & families in Kenosha through outreach programs offered outside of library buildings and through partnerships with other community organizations.

4. Outreach Services coordinates services outside of library walls, including the Bookmobile, personalized Home Delivery service, Deposit Collections at institutions throughout the city, Lobby Stop service, programs in senior living locations, and youth service visits to preschools and K-12 institutions. Bookmobile service includes after school stops at public schools and daytime stops for charter and parochial schools and preschools. Outreach staff participate in city parks programs coordinated by the Library. Outreach Services is headquartered at Northside Neighborhood Library.

PUBLIC SERVICE COSTS	2017 budget	2018 budget
Management	$96,096	$99,282
Circulation Services	$566,839	$652,160
Adult & Digital Services	$709,165	$690,220
Youth Services	$533,727	$477,756
Northside Library	$360,010	$341,601
Simmons Library	$278,490	$266,155
Uptown Library	$86,887	$95,859
Outreach Services	$346,979	$421,993
Total	$2,978,193	$3,045,026

2018 Public Services Department Initiatives

2018 Outreach Services Initiatives

- Research and purchase a third, smaller vehicle in addition to the Bookmobile and Outreach Van. A broader reach combined with more flexible and efficient targeting of populations will strengthen neighborhoods in our community.
- Improve and enhance the Summer Parks Initiative by strengthening partnerships and increasing participation, and striving to discover what inspires curiosity in these specific neighborhoods.
- Keep seniors curious by expanding classes and programs at their assisted living sites, nursing homes, apartment complexes and centers, and adding circulating Caregiver Kits for people with memory issues and their caregivers.
- Initiate services in addition to our book discussions for people who are incarcerated, and expand services to more facilities. Support returning citizens by providing library information and learning opportunities.
- Inspire learning through classes and Bookmobile visits at locations in the community serving people experiencing homelessness.
- Invite veterans in our community to enjoy the Library by participating in the American Heroes Cafe, community events such as the Stand Down and Veterans Day celebrations, and placing Free Book Bins in veterans services agencies.

2018 Adult and Digital Services Initiatives

- Restructure the department to meet changing community needs.
- Increase community dialogue to guide people's understanding of current events and encourage civic engagement.
- Continue to work with other public service staff to meet competency goals required to honor our new service motto: "Point of Contact is Point of Service."
- Increase digital literacy in Kenosha County with classes and equipment:
    - Digital Media Lab: sound and video recording and editing equipment for people to develop new skills, complete projects and explore their creativity
    - DIY Preservation Center: equipment provided for people to preserve photo graphs and video footage in a digital format
    - Research and Technology Guide assistance for individual appointments: answers people's questions about basic functions and library services on their handheld devices
    - Technology classes: range from basic computer usage to advanced coding and everything in between
    - Kenosha Connects: provides laptops and WiFi hotspots for people needing home computer access
    - 3-D printing: provides a service of manufacturing pre-programmed products along with instruction
    - Community partnerships to increase the quality and inclusivity of adult programming to engage more diverse participation.

2018 Youth Services Initiatives

- Support family engagement in children's learning by implementing PLA's* 5R's Frame work (reach out, raise up, reinforce, relate, reimagine)
- Develop curriculum of self-directed active learning experiences for new school-age space at Southwest Library (inspire learning, keep you curious)
- Develop curriculum for school readiness and play-based learning programs for infants, toddlers, and preschool-aged children & their caregivers
- Evaluate current youth & teen programming, identifying best practices and indicators of children's & teens' development to inform future programs
- Expand reader's advisory services for children & teens, with a focus on promoting diverse and inclusive titles in our collections
- Develop focused children's workshop series to allow children the opportunity to explore a variety of topics (STEAM+, digital literacy, etc.) in-depth and through hands-on learning
- Implement a redeveloped, community-focused summer learning program to engage patrons at every age, birth through adulthood
- Create opportunities for children & teens to participate in planning library programs, collections, and services, helping them to build valuable leadership and collaboration skills
- Expand Library's role in providing enrichment to schools and a variety of out-of-school programs in the community through outreach
- Test new models of collection organization to increase user engagement

2018 Circulation Services Initiatives

- Update job descriptions to reflect inventory control and customer service functions post automation.

- Work closely with the Outreach Services department to provide direct Circulation service in locations remote to library branches.

- Pursue a "Blended Desk" model, working with Adult and Digital Services to colocate staff at the same service desk, eliminating the need for patrons to move between two service points during the same library visit.

- Develop departmental Core Competencies that focus on technology and interpersonal skills to provide staff with the tools they need to be confident and effective when aiding patrons with complex challenges.

*Public Library Association.

+Science, Technology, Engineering, Art, Math.

Support Services Department

Support Services Goal

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

Support Services Objectives

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

SUPPORT SERVICES COSTS	2017 budget	2018 budget
Collection Services	$1,187,711	$1,239,472
Computer and Network Services	$511,671	$534,889
Delivery	$55,859	0
Total	$1,755,241	$1,774,361

2018 Computer and Network Services Initiatives
- Support Administration with personnel, marketing, and maintenance initiatives.
- Participate in State and Federal telecommunications discount programs, such as TEACH and E-Rate.
- Implement the CIP* project to add additional sorting bins to the AMH equipment at Southwest and Northside Libraries.
- Continue to collaborate with Public Services Department Heads to anticipate public technology needs.
- Continue to look for ways to purchase energy efficient equipment and to look for ways to make processes more "green." Design a plan for computer replacements with new or existing technologies.
- Look for ways to decrease current costs for WiFi hotspots or look for grant opportunities to create a Hotspot Only lending program.
- Create a KCLS Technology Disaster Plan by working with staff from KPL and CL.
- Continue as the IT consultant for Community Library technology needs.
- Work with Kenosha Community Media to maximize the Digital Media Lab partnership.
- Manage enhanced (now includes KPL's fiber network) Countywide computer network for website, digital resources, and SHARE catalog to users of Kenosha libraries.
- Implement infrastructure upgrade to network reusing equipment/servers that had previously been used for library software and catalog to help with the upgraded network project.
- Work with KPL's Digital Strategy Librarian to improve areas of service identified in the Edge Survey results.

*City of Kenosha Capital Improvement Projects fund.

2018 Collection Services Initiatives

- Identify LGBTQ items in the catalog with a standard subject heading. This will make it easier for a patrons to find such items while allowing a level of privacy to remain.

- Add unique collections that are targeted to patrons at the Uptown Library.
  Such collections could include:

    - Smaller Science Kits

    - Cake Pans

    - Basic Hand Tools (screwdrivers, wrenches, hammers, etc)

    - Board games

- Remove duplicate records from the SHARE Catalog. This will help patrons to find the items they are looking for and speed up the availability of content.

- Explore an opt-in, centralized acquisitions option for SHARE Libraries that is hosted by KPL.

- Automate addition and management of content records from KHAN Academy. These tutorials target grades 3 to early college and help to tutor students in STEM subjects and college prep.

- Add an Early Chapter Collection, an additional breakdown of reading levels within the Children's collection so that parents and teachers will be able to easily find materials.

- Organize the Fiction, Audiobook and Playaway collections into genres for easy identification of mysteries, science fiction, romance, and thrillers.

- Add Documentary and Anime Movie Genres.

- Sub-categorize TV Series into areas that would include:

    - Classics from the early 1900's to 2000

    - Premium TV services (HBO, STARZ, Netflix Originals, British, etc)

- Modify the call numbers and spine labels on Juvenile Series Collection, YA and Adult Graphic Novel & Manga to reflect the series information. This will make it easier for patrons to find the next book in a series.

- Enhance MARC records for better search results.

- Finalize updated Collection Management Plan.

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	2017 budget	2018 budget
Management	$101,852	$101,312
Simmons Library and Library Park	$186,414	$155,924
Southwest Library Building and Grounds	$244,081	$256,682
Northside Library Building and Grounds	$246,735	$227,535
Uptown Library Building and grounds	$57,724	$63,703
Bookmobile	$20,207	$16,280
Outreach Van	$3,589	$4,220
Delivery Van (eliminated 2018)	$6,056	$0
Maintenance Vehicles (new vehicle 2018)	$5,556	$25,475
Administration and Support Center	$160,539	$161,940
Total	$1,032,753	$1,013,071

2018 Maintenance Department Initiatives

1. Manage 2018 CIP projects
2. Manage 2018 Facilities Maintenance Plan projects.
3. Advise on space redesign projects.
4. Advise on building and grounds enhancement projects.
5. Advise on vehicle maintenance and purchases for Outreach Services.

2018 Maintenance General Fund Projects/Purchases

- Uptown painting high areas ($10,000)
- NS masonry, flashing above windows ($10,000)
- NS replace moisture damaged laminate sills with solid surface ($5,000)
- Crack filling and striping all parking lots
- SW masonry work ($5,000 east side tuck pointing)
- SW roof level EIFS repairs
- Maintenance Plow Truck $20,000
- Back staff entry stoop at Uptown
- Oversee construction of new teen space @ SW

Equipment Replacement Schedule

ITEM	Original Cost	Purchase Date	Replacement Date	Replacement Cost
Outreach Van (2010)	$27,780	2010	2020	$34,000
Maintenance Van #1 (2006)	$8,000	2009	2020	$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

Capital Improvement Plan 2018-2022

LI-08-001 LIBRARY BUILDING IMPROVEMENTS

ITEM	2018	2019	2020	2021	2022	TOTAL
Design and Engineering	$150,000	$7,300	$2,500			$159,800
Simmons window well repairs		$40,000				$40,000
Simmons front door		$75,000				$75,000
Uptown exterior doors			$100,000			$100,000
Simmons asbestos removal			$50,000			$50,000
Uptown Retaining wall						$0
CIP Request	$125,000	$122,300	$152,500			$399,800
Outside Funding	$25,000					$25,000

LI-15-002 TECHNOLOGY

ITEM	2018	2019	2020	2021	2022	TOTAL
Dark Fiber Project	$20,358	$20,358	$20,358			$61,074
CIP Request	$20,358	$20,358	$20,358	$0		$61,074

LI-15-003 LIBRARY AUTOMATION

ITEM	2018	2019	2020	2021	2022	TOTAL
Automated Materials Handling	$44,000					$44,000
CIP Request	$44,000					$44,000

LI-18-001 OUTREACH VEHICLES

ITEM	2018	2019	2020	2021	2022	TOTAL
Bookmobiles	$150,000	$150,000				$300,000
CIP Request	$100,000	$100,000				$200,000
Outside Funds	$50,000	$50,000				$100,000

TOTALS

ITEM	2018	2019	2020	2021	2022	TOTAL
Gross Funds	$364,358	$292,658	$172,858			$829,874
Outside Funds	($75,000)	($50,000)				($125,000)
Net CIP Funds	$289,358	$242,658	$172,858			$704,874

Budgeted Full Time Positions 2016-2018

BUDGETED FULL TIME POSITIONS	2016 approved	2017 proposed	2018 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	1	1	1
Communications Assistant	1	1	1
Communications Specialist	0	0	1
Head of Circulation Services	1	1	1
Senior Librarian	4	4	5
Team Leaders	3	3	4
Supervising Driver Clerk	1	1	0
Administrative Secretary	1	1	0
Accounting Assistant	1	1	1
Librarian	9	9	9
Library Assistant	2	2	1
Network Administrator	2	2	2
Building Maintenance	3	3	3
Clerk	6	6	6
Total Full-Time Positions	39	39	39

Kenosha Public Library Vision Statement

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

Kenosha Public Library Mission Statement

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

Staff Values

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

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

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

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

Southwest Library
7979 38th Avenue
Kenosha, WI 53142

Northside Library
1500 27th Avenue
Kenosha, WI 53140

Simmons Library
711 59th Place
Kenosha, WI 53140

Uptown Library
2419 63rd Street
Kenosha, WI 53143

Discovery Bus
262-564-6190

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