



Kenosha Public Library 2016 Business Plan

Table of Contents

Letter from the Director	1
Kenosha Public Library Strategic Plan 2014-2016.....	2
2016 Strategic Initiatives	3
Significant Statistics.....	4
2016 General Fund	5
Revenues	
Expenditures	
Service Highlights by Location.....	8
Southwest Neighborhood Library	
Northside Neighborhood Library	
Simmons Neighborhood Library	
Uptown Neighborhood Library	
Bookmobile	
Civic Center Building	
Digital Branch	
Library Governance.....	11
Kenosha Public Library Board of Trustees	
Board Objectives	
Library Administration	
Administration of Library Operations	
Goals and Objectives	
Operational Costs	
2016 Initiatives	
Hours Open	

Library Planning	14
Annual Library Planning Calendar	
Public Services.....	15
Goals and Objectives	
Departmental Services	
Circulation	
Adult Services	
Youth Services	
Public Services Operational Costs	
2016 Public Services Department Initiatives	
Support Services.....	19
Goals and Objectives	
Operational Costs	
2016 Support Services Department Initiatives	
Maintenance Department.....	21
Department Goal	
Operational Costs	
2016 Maintenance Department Initiatives	
Facilities Maintenance Plan.....	22
Equipment Replacement Schedule.....	23
Capital Improvement Plan 2016-2020	24
Budgeted Full Time Positions.....	26
Kenosha Public Library Mission Statement	27

We are the place where all literacies meet.

The ability to read, write, and communicate connects people and empowers them to achieve things they never thought possible. It truly is the basis of who we are and how we interact with the world. For most of its history in English, the word “literate” meant to be “familiar with literature” or, more generally, “well educated, learned”. In the twentieth century, the word became more synonymous with the ability to read and write. In the 21st century, an age dominated by the digital revolution, to be “literate” demands deeper and sustained learning, as technology drives the way we connect and communicate our thoughts. The International Literacy Association defines 21st century literacy as “the ability to identify, understand, interpret, create, compute, and communicate using visual, audible, and digital materials across disciplines and in any context.”

“Literacy” now demands a working knowledge of the digital tools used to read and write. And so the public library, assigned to nurture a literate society, becomes a critical 21st century institution in a much broader role than providing access to the written word. Today’s public library continues to be the place where preschoolers begin their reading skills, but children’s literacy programs expand to science, technology, math and art literacies, teaching children not just the language of books, but the language of computer coding that lies behind the digital page. The library now provides access to information in every format, but also must teach our community members of all ages and backgrounds how to use technology devices to find that information, and in a world heavily influenced by social media, how to evaluate the information they find. Libraries have become community centers to nurture the need to congregate, collaborate, and create in a common environment. We’re changing our spaces, our collections, and even the staff in our buildings, hiring people with tech skills and even greater people skills, smart librarians and teachers who not only know how to find information, but can teach you what they know.

In Kenosha, we know our residents attend library computer classes to acquire the job skills demanded by cutting edge industry. Our preschoolers learn traditional literacy skills to support reading readiness at our libraries, and families use the library to engage with information in all formats aimed at lifelong learning. A 2014 survey revealed that 54% of community members who use library computers do so even though they have computer access at home, citing their need for the help they receive from library staff. KPL’s digital classes are a primary source of instruction for the community on office productivity software, cloud computing, and basic Internet skills, and users report they seek health information, government assistance, look for jobs, and receive assistance with job applications that land them the employment they need. The library conducts free classes in computer coding, encouraging future digital entrepreneurs, and offsets the “summer slide” of learning through summer activities for kids, complete with science experiments and reading challenges.

We’re changing how we deliver literacy to the community, but our core values remain the same: Community, Teamwork, Respect, Compassion and Innovation. Even as our community role expands, the human story remains the library’s core mission, in all its formats: digital or print, audio or video, film or performance. After all, it is the human story that fundamentally drives us to become literate.



Barbara Bortner
Library Director

Kenosha Public Library Strategic Plan 2014-2016

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

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

Teams were assigned to each goal to identify targets, gaps, and strategies to improve performance within each goal. The 2016 Business Plan allocates resources to meet the following strategies:

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

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

2016 Strategic Initiatives

KPL's 2016 budget invests in youth services, adult programs, community outreach activities, and digital classes, positioning the library as the community source for lifelong learning. Staff training and technology infrastructure is heavily emphasized, with an eye to grants and foundations as key funding partners.

Outreach

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

Community Partnerships

In keeping with the library's strategic plan focus on Community Partnerships, KPL will enter into a partnership with Kenosha Community Media in 2016 to provide a community Digital Media Lab at the library's Southwest Neighborhood Library location. Video and audio equipment will be available for public use along with class and personal instruction in digital media capture and editing.

Digital Technology

Through an agreement with Lakeshores Library System, Kenosha County libraries will share an online catalog with 13 libraries in Walworth and Racine counties, expanding our patrons' direct access to information resources from 440,000 to 2 million items. Delivery times will be improved for interlibrary loans and users will experience a vast improvement in their discovery and downloading of ebooks and eaudiobooks.

For 2016, KPL will administer a federal grant on computerized services and resources and continue to manage the county-wide library computer network for the Kenosha County Library System as the system's designated Resource Library. Through federal LSTA grant support, KPL plans to lend Google Chromebooks and Internet hotspots to allow families with limited income to connect to the Internet at home. Automation of inventory control activities such as checkout and check-in of the physical collection will be a strategic priority in 2016. By offering self-service options to the public, staff resources will be realigned toward public programs, technology instruction, and literacy activities.

Lifelong Learning

A partnership with Americorps vetted by the Wisconsin Department of Public Instruction funds a year-long Play and Read program through summer 2016 designed to teach disadvantaged children and their caregivers the early literacy skills they need to succeed in school.

Staff Training

In 2015, a system-wide standard for core staff technology skills was established, accompanied by a training program to meet those skill requirements. In 2016, the staff development project continues, establishing core competencies for each staff position. Succession planning will also be a focus to prepare for imminent retirements in key staff areas.

The library's hours will continue to coincide with KUSD's calendar year, open 69 hours per week during the school year and 65 hours per week during the school summer break. KPL expects to lend 1,100,000 items from its collections, answer 150,000 reference and information questions, welcome customers to the library 700,000 times, and conduct storytimes and programs for more than 60,000 children and adults.

KPL will continue to diligently maintain and improve its four buildings and associated grounds.

Significant Statistics

SIGNIFICANT STATISTICS	2014	2015 estimate	2016 goal
Public Computer and Wireless Use	231,394	225,000	250,000
Checkout of library materials (physical)	1,048,115	1,000,000	1,100,000
EBook downloads	61,706	92,000	100,000
Reference and information questions	147,309	130,000	150,000
Library visits	606,311	634,000	700,000
Program attendance	33,039	55,000	60,000
Library collection size	374,491	440,000	440,000
Meeting Room reservations	1192	1600	1800

2016 General Fund Budget Revenues

City of Kenosha	\$4,579,304
<ul style="list-style-type: none">• City of Kenosha is KPL's primary source of revenue. <i>Increase of \$97,786 or 2.2% over 2015 budget.</i>	
Kenosha County Library System	\$1,598,811
<ul style="list-style-type: none">• Kenosha County Library System pays a proportionate share of KPL costs for non-resident usage based on a standard statewide formula. <i>Increase of \$29,013 or 1.8% over 2015 budget.</i>	
Photocopies	\$9,700
<ul style="list-style-type: none">• Adjust photocopy revenues to match 2015 year end projections. <i>Decrease of \$1,210 or 11.1% from 2015 budget.</i>	
Interest	\$1,500
<ul style="list-style-type: none">• Adjust interest revenues to match 2015 year end projections. <i>Increase of \$950 or 172.7% over 2015 budget.</i>	
Fines, Lost and Damaged Library Materials, and Other	\$132,080
<ul style="list-style-type: none">• Adjust fine and miscellaneous revenues to match 2015 year end projection and move fax fees to printing. <i>Decrease of \$9,350 or 6.6% from 2015 budget.</i>	
Printer Fees	\$34,100
<ul style="list-style-type: none">• Adjust printer revenues based on 2015 income projections and move fax fees here. <i>Increase of \$15,700 or 85.3% over 2015 budget.</i>	
Allocated Fund Balance	\$275,000
<ul style="list-style-type: none">• Allocate \$275,000 of anticipated 2015 year end general fund balance. <i>Increase of \$150,000 or 120.0% over 2015 budget.</i>	
General Fund Total	\$6,630,495
<i>Increase of \$282,889 or 4.5% over 2015 budget.</i>	

2016 General Fund Budget Expenditures

Personnel \$4,887,493

- Reallocate staffing based on strategic planning initiatives.
Pay increase of 1.5% for KPL employees. Increase health insurance budget by \$54,300 to account for increase in employees on health insurance.
Increase of \$185,355 or 3.9% over 2015 budget.

Library Materials \$532,711

- Decrease library materials expenditures over 2015 budget in anticipation of increased resource sharing through SHARE catalog.
Decrease of \$15,289 or 2.8% from 2015 budget.

Library Supplies \$164,540

- Budget for cataloging vendor, supply, and processing expenses.
Increase of \$13,109 or 8.7% over 2015 budget in anticipation of RFID conversion.

Buildings and Grounds \$645,589

- Account for building maintenance and repair costs at all library facilities.
- Adjust utility budgets to match experience and account for projected rate increases.
- Budget \$29,437 as the annual lease purchase payment for energy efficiency upgrades performed in 2006.
- Increase voice lines by \$15,000 due to reduced e-rate rebates on voice lines.
- Budget \$5,500 for maintenance office and supply ceiling at Simmons.
- Budget \$1,500 for staff area and counter at Simmons.
- Budget \$15,000 to replace circ area flooring at Southwest.
- Budget \$15,000 to add lobby/store front counter and receptacles at Southwest.
- Budget \$9,500 for phase I of masonry repairs at Northside.
- Budget \$11,000 to replace circ area flooring at Northside.
- Budget \$1,200 to upgrade floor drain at Uptown.
- Budget \$4,500 for heating upgrades at Uptown.
- Budget \$158,504 (up 0.3% over 2015) to rent 14,257 sq. ft. in the Civic Center Building from the City for administrative and support functions.
Increase of \$49,005 or 8.2% over 2015 budget.

Equipment Maintenance	\$251,417
<ul style="list-style-type: none"> • Includes costs of computer, vehicle, and equipment operations and repair. • Budget \$5,000 for new service desk at Southwest. • Budget \$5,000 for new service desk at Northside. • Budget \$5,760 for Stratustime time recording software. • Expense computer network costs for KPL and Community Library from the General Fund and bring the County revenue for this into the computer service contracts line for the entire maintenance cost of the central site integrated library system (\$70,000) and to the network equipment line for central site network maintenance costs (\$40,000). <p style="margin-left: 40px;"><i>Increase of \$19,804 or 8.6% over 2015 budget.</i></p>	
Professional Services	\$79,210
<ul style="list-style-type: none"> • Budget \$5,500 for auditing. Maintain budget for outsourced cleaning services. • Budget for adult and youth programs to meet the goals of the strategic plan. <p style="margin-left: 40px;"><i>Decrease of \$5,895 or 6.9% from 2015 budget.</i></p>	
Travel and Training Expenses	\$26,000
<ul style="list-style-type: none"> • Budget for local mileage as well as for continuing education, and technical training in keeping with the goals of the strategic plan. Emphasize web-based and local training options to reduce travel costs. <p style="margin-left: 40px;"><i>Decrease of \$4,500 or 14.8% from 2015 budget.</i></p>	
Capital Outlay	\$41,000
<ul style="list-style-type: none"> • Budget \$34,000 for new delivery van and \$7,000 for scissors lift. <p style="margin-left: 40px;"><i>Increase of \$41,000 or 100% over 2015 budget.</i></p>	
Other	\$2,535
<ul style="list-style-type: none"> • Cover costs of sales tax and miscellaneous expenses. <p style="margin-left: 40px;"><i>Increase of \$300 or 13.4% over 2015 budget.</i></p>	
General Fund Total	\$6,630,495
<p style="margin-left: 40px;"><i>Increase of \$282,889 or 4.5% over 2015 budget.</i></p>	

Service Highlights by Location

KPL staff provides top quality service at four neighborhood locations and through mobile outreach service. During 2016, KPL will continue to reallocate resources in line with customer expectations, inform outreach opportunities, and measure the impact of decisions. Collection use will be analyzed to anticipate demand and align collections with customer preferences.

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	2013 actual	2014 actual	2015 actual	2016 goal
Checkout physical collection	691,162	633,589	555,000	650,000
Library visits	465,733	364,614	326,000	350,000
Computer/WiFi Use	126,932	116,361	107,000	115,000
Hours open per week	69	69	69	69

Highlights of Southwest Services

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

NORTHSIDE NEIGHBORHOOD LIBRARY

1500 27th Avenue

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

NORTHSIDE LIBRARY	2013 actual	2014 actual	2015 actual	2016 goal
Checkout physical collection	310,553	289,533	254,000	320,000
Library visits	201,178	179,947	180,000	200,000
Computer/WiFi Use	64,015	58,246	54,000	58,000
Hours open per week	69	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. A remodel of the children's room was accomplished in 2015 through Kenosha Public Library Foundation funding. Like the Southwest location, Northside serves many county residents outside the city limits, for which KPL is compensated. In 2016, Northside will experience further investment in children's services, adding staff hours as the budget allows.

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 9,045 sq. ft. Hannah C. Stocker Children's Room opened in 2005.

SIMMONS LIBRARY	2013 actual	2014 actual	2015 actual	2016 goal
Checkout physical collection	76,926	63,433	57,000	63,000
Library visits	64,795	49,059	52,000	55,000
Computer/ WiFi Use	47,213	40,919	34,000	40,000
Hours open per week	61	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.

UPTOWN NEIGHBORHOOD LIBRARY

2419 63rd Street

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

UPTOWN LIBRARY	2013 actual	2014 actual	2015 actual	2016 goal
Checkout physical collection	25,095	26,340	25,000	29,000
Library visits	24,286	22,947	27,000	28,000
Computer/ WiFi Use	12,446	15,868	17,000	18,000
Hours open per week	40	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.

BOOKMOBILE

Headquartered at Northside Neighborhood Library

40 ft. rear engine bus type vehicle acquired in 2004 providing mobile outreach services throughout the City and County of Kenosha.

BOOKMOBILE	2013 actual	2014 actual	2015 actual	2016 goal
Checkout physical collection	38,434	35,220	32,000	38,000
Library visits	17,400	14,389	13,500	14,500
Hours open per week	30	30	30	30

Highlights of Bookmobile Services

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

CIVIC CENTER 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 extends from 2011 through 2021.

DIGITAL BRANCH

www.mykpl.info

Available 24/7, KPL's Digital Branch offers access to electronic books, audiobooks, independent 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. Readers Corner lists Staff Picks and offers personalized recommendations for that next great read.

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 a competent 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.

Library Administration

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

Library Administration Objectives

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

ADMINISTRATION COSTS	2015 budget	2016 budget
Library Administration	\$164,008	\$128,468
Finance	\$85,182	\$93,199
Secretarial	\$79,048	\$81,137
Personnel & Public Relations	\$159,601	\$143,797
Public Relations	\$0	\$76,809
Other Benefits	\$255,400	\$255,400
Wisconsin Retirement Fund Debt Payment	\$59,846	\$59,253
Total	\$803,085	\$838,063

2016 Library Administration Initiatives

1. Design and implement a comprehensive staff development program.
2. Develop public information and marketing programs.
3. Expand grant seeking activities to fund new programs and services.
4. Improve public spaces to attract more use of library facilities.
5. Automate inventory control processes.
6. Introduce patron self-service options.
7. Realign staffing toward business priorities.
8. Establish strong children's services programs at all neighborhood libraries.
9. Expand and improve library outreach delivery.
10. Engage Friends of the Library and the KPL Foundation in funding partnerships to meet the goals of the Strategic Plan.
11. Continue to develop the library's Digital Branch.
12. Continue to work with Library staff and stakeholders to refine action plans for the strategic priorities identified in the KPL Strategic Plan.
13. Administer, promote, and publicize the federal LSTA grant projects approved for 2016.
14. Administer implementation of 2016 projects in the 2016-2018 Facilities Maintenance Plan.
15. Administer the Northside Neighborhood Library roof replacement CIP project.
16. Explore new partnerships to deliver improved and expanded library service.
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 8:00 AM – 4:30 PM, Monday through Friday, excluding holidays.

Library Planning

KPL planning invites a broad range of Library Board and staff input. The standing committees of the Library Board provide Library Board input into KPL planning. The Director has established the Senior Management Team as a standing staff committee, which meets to discuss and resolve issues of concern to KPL as a whole. It is a forum for communication on important issues, ideas, and plans for the future. Team membership includes Senior Librarians and department heads. Select task forces are convened to plan and manage library-wide projects. Cross-department teams include Customer Experience, Marketing, Green Initiatives and System Migration.

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.

- September* Director presents the proposed budget for the subsequent year to the Board for their consideration and action.
- Oct. & Nov.* Director and Assistant Library Director, in consultation with the Senior Management Team and the Finance/Personnel Committee of the Board, refine and finalize the Business Plan for the next year.
- By Dec. 15* Director achieves consensus among the Library Board, City Administration, and City Council on the next year's Business Plan and budget.
- By Dec. 15* Director works with the KCLS Board, the Kenosha County Board of Supervisors, the KPL Board, and other appropriate parties to achieve consensus on the annual service agreements between the KCLS, the KPL, the Community Library, and other library systems.

Administration of Library Operations

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

Public Services Department

Public Services Department

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

Public Services Objectives

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

Departmental Services

1. Circulation Services checks library materials in and out, issues library cards, collects fines and fees, shelves library materials, and coordinates staff training and procedures to maintain effective and consistent circulation practices. Circulation Services coordinates Mobile Outreach Services including the Bookmobile and Homebound Service, and delivery service among library locations. Outreach services are headquartered at Northside Neighborhood Library.
2. Adult Services answers informational questions, selects library reference and research collections and resources, collects and preserves local history information, provides adult readers' advisory services, coordinates adult programming, maintains adult periodicals collections, assists the public in the use of library resources and equipment, selects most adult circulating collections, coordinates staff training and procedures to maintain effective and consistent adult services at KPL, coordinates interlibrary loan, and participates in outreach services for adults with special needs and English language learners.
3. Youth Services selects and promotes children's collections from birth through elementary school, plans and provides programs and activities for children and caregivers in coordination with schools and community organizations serving children, answers information questions and provides readers' advisory services to children and caregivers, and coordinates staff training for best practices in children's services. Youth Services also selects and promotes teen collections, including a variety of formats targeted for middle school and high school students, which are provided at all KPL locations. In addition, programs on relevant topics and book discussions are offered. Youth Services also plans and delivers outreach services to people with special needs in coordination with Adult Services and handles children and teen outreach needs and equipment.

PUBLIC SERVICE COSTS	2015 budget	2016 budget
Management	\$54,403	\$93,455
Circulation Services	\$662,325	\$675,957
Adult Services	\$535,825	\$498,122
Youth Services	\$424,259	\$462,393
Northside Library	\$582,545	\$580,141
Simmons Library	\$374,516	\$384,833
Uptown Library	\$99,108	\$102,503
Bookmobile	\$166,310	\$177,800
Total	\$2,899,291	\$2,975,204

2016 Public Services Department Initiatives

1. SHARE implementation

- a. Cross train so that all public services staff become agile in routine patron services including check-out, new card registration, accepting fines and other high-demand services.
- b. Circulation staff equipped to manage and process specialized SHARE functionality as well as back end processes.
- c. Cross train so that all public services staff can instruct our customers on SHARE catalog use.
- d. Adult and Youth Service staff equipped in advanced searching for complex questions and power users pertaining to their areas of expertise.

2. Community Engagement

- a. Expand partnership with KUSD by piloting a project with Harvey Elementary School to increase student literacy through family involvement.
- b. Engage lower income three and four year old children and their families through the Americorp “Play and Read” playgroup program.

- c. Develop Outreach
 - i. through Discovery Bus collection development and streamlined processes,
 - ii. expanded services to schools and community organizations (developmental toys, resources collection, digital technology programming), and by
 - iii. coordinating with institutions and agencies to provide holistic and comprehensive resources, services and programs for Kenosha County
- d. Build on successful programming for youth, teens, adults and intergenerational groups by continuing to gauge the community interest and responding with creative, timely offerings.
- e. Prepare for the Digital Media Lab at Southwest with CNS by anticipating best use practices, ensuring staff are fully informed of equipment availability and how it can be used, and pro-actively seeking potential opportunities for partnerships with the community.
- f. Participate in staff-wide dementia training to provide enhanced services and awareness for our community.

3. Space Usage Planning

- a. Create Space Planning teams at branches- their charge is to recommend changes that would result in enhanced customer experiences.
- b. Explore more fully the concept of the blended desk, or one-point service desk and pilot. Participate in space design of a single desk and impact of additional space.
- c. Develop a space usage plan for children/teen area at SW, including a budget for improved space.

4. Automated check-in/check-out

- a. Participate in planning and successful implementation of RFID conversion.
- b. Train all public service staff with basics and troubleshooting of the automated system.

Support Services Department

Support Services Goal

The Support Services Department carries out the Library's mission by planning, coordinating, and evaluating the delivery of quality system-wide services that support quality customer services provided by other KPL divisions.

The Support Services Department coordinates, implements, and evaluates collection development, and provides acquisition, cataloging, processing, mending, supply requisition, and mail services. The Support Services Department also helps design, implements, and evaluates the public and staff computer network. This involves training staff and public on new and existing technologies, developing and maintaining library websites, providing software and hardware maintenance, overseeing telecommunications among libraries, networking of electronic reference tools, Internet access, and computer and network support.

Support Services Objectives

1. Implement the approved KPL Collection Development and Materials Selection Policy.
2. Manage the selection and withdrawal of library materials in cooperation with Public Services staff.
3. Acquire, organize, package, and conserve library materials for use by Library customers.
4. Organize, maintain, and improve a bibliographic database for use by the staff and public.
5. Operate, maintain, and upgrade the Kenosha County Library Computer Network for KCLS member libraries according to guidelines established by the Comprehensive Library Technology and Resource Sharing Plan for the Kenosha County Library System.
6. Record and report on changes to the Library's collection and catalog.
7. Collect and maintain centralized collection statistics.
8. Provide KPL mail services in a timely manner.
9. Provide supply requisition and acquisition services for KPL.

SUPPORT SERVICES COSTS	2015 budget	2016 budget
Management	\$54,398	\$0
Collection Services	\$1,112,161	1,165,295
Computer and Network Services	\$433,353	532,526
Mail	\$22,435	13,754
Delivery	\$47,325	43,721
Total	\$1,669,672	\$1,755,296

2016 Support Services Department Initiatives

1. Support Administration in developing a comprehensive staff development initiative, including core competencies, skills training, and succession plan.
2. Establish website standards and ensure a stable, useful, and innovative web presence.
3. Design and manage ILS/ web site/ digital library integration strategies.
4. Manage the data migration to SHARE.
5. Enhance the usability and visibility of the library's digital products.
6. Support and enhance the library's website and social media outreach efforts.
7. Implement the LSTA technology grant for the purchase of countywide services and resources.
8. Participate in State and Federal telecommunications discount programs, such as TEACH and E-Rate.
9. Write a comprehensive Collection Management Plan.
10. Create a technical services procedure manual based on new SHARE system.
11. Apply LEAN practices to collection management activities, delivery, and mail services.
12. Participate in planning and successful implementation of RFID conversion and self-service technologies.
13. Expand the library's use of Google Apps, including development of Sites.
14. Design a plan for computer replacements with new or existing technologies.
15. Work with Library Administration to meet the goals of the Library Edge Assessment.
16. Work with Kenosha Community Media to maximize the Digital Media Lab partnership.
17. Analyze KPL's digital infrastructure and recommend necessary upgrades.

Maintenance Department

Maintenance Department Goal

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

MAINTENANCE COSTS	2015 budget	2016 budget
Management	\$95,370	\$99,187
Simmons Library and Library Park	\$142,500	\$137,914
Southwest Library Building and Grounds	\$247,325	\$281,309
Northside Library Building and Grounds	\$244,727	\$266,598
Uptown Library Building and grounds	\$56,188	\$55,462
Bookmobile	\$19,527	\$17,207
Outreach Van	\$1,179	\$1,289
Delivery Van	\$4,966	\$38,556
Maintenance Vehicles	\$5,296	\$5,456
Administration and Support Center	\$158,480	\$158,954
Total	\$975,558	\$1,061,932

2016 Maintenance Department Initiatives

1. Support Administration in developing a comprehensive staff development initiative, including core competencies, skills training, and succession plan.
2. Manage 2016 CIP projects.
3. Manage 2016 Facilities Maintenance Plan projects.
4. Improve landscaping and grounds maintenance with help of Master Gardeners.
5. Advise on space redesign projects.
6. Advise on vehicle upgrades for Outreach Services.

2016-2018 Facilities Maintenance Plan

SIMMONS LIBRARY	Cost Estimate	Year
Maintenance office & supply area ceiling demolition & reconstruction	\$5,500	2016
Staff Sink and Counter	\$1,500	2016
Sandblast and paint railings	\$20,600	2017
Repair Marble entryway	\$10,000	2017
Remove debris/ construct platforms in attic	\$22,600	2018

NORTHSIDE LIBRARY	Cost Estimate	Year
Replace flooring circulation area	\$11,000	2016
New service desk	\$5,000	2016
Masonry Repairs	\$9,500	2016
Masonry Repairs	\$7,500	2017
Replace flooring	\$10,000	2017
Laminate sills	\$3,500	2018

UPTOWN LIBRARY	Cost Estimate	Year
Heating upgrades	\$4,500	2016
Floor drain remediation	\$1,200	2016

SOUTHWEST LIBRARY	Cost Estimate	Year
Replace flooring circulation area	\$15,000	2016
New Service Desk	\$5,000	2016
Library Computer bar/ charging units	\$15,000	2016
Replace Flooring	\$10,000	2017

ALL LOCATIONS	Cost Estimate	Year
Lift	\$7,000	2016
Stack movers for carpet replacement	\$25,000	2017

Equipment Replacement Schedule

NORTHSIDE LIBRARY	Original Cost	Purchase Date	Replacement Date	Replacement Cost
Delivery van (2010)	\$27,780	2010	2016	\$34,000
Maintenance Van #1 (2006)	\$8,000	2009	2016	0
Outreach Van (2003)	\$9,000	2002	2016	\$35,000
Maintenance Plow Truck (1999)	\$10,000	2014	2018	\$20,000
Lawn mower (Simmons)	\$7,000	2008	2020	\$10,000
Lawn mower (Southwest)	\$3,595	2009	2022	\$4,500
Lawn mower (Northside)	\$3,595	2010	2023	\$4,500

The bookmobile continues to play a significant role in Outreach Services but is not versatile enough to accomplish all Outreach goals. A new Outreach van is part of a project to expand and update services throughout the community based on feedback from the Outreach Needs Assessment report. It will include a rear ramp to allow book trucks and various technology to “go on the road” safely to schools, senior centers, assisted living facilities, and day cares. It should be wrapped to match the Bookmobile. This purchase will be accomplished through fundraising and the sale of the 2003 Outreach van.

The 2006 Maintenance Van will be traded for a new delivery vehicle ergonomically designed to be less physically taxing on our delivery drivers. Because of the number of miles the delivery van is driven each year, we will purchase instead of leasing. The 2010 Delivery Van will be moved into the Maintenance Van pool.

Capital Improvement Plan 2016-2020

The CIP is funded separately from operating expenses by the City of Kenosha. 2015 funds carry over to future years for unfinished projects.

LI-08-001 LIBRARY BUILDING IMPROVEMENTS	2015	2016	2017	2018	2019	2020	Total
Design and Engineering	\$26,000		\$15,000	\$12,000			\$27,000
Northside Roof Construction	\$215,000						
Simmons limestone repairs				\$100,000			\$100,000
Simmons front door			\$60,000				\$60,000
Uptown exterior doors			\$37,000				\$37,000
Simmons asbestos removal				\$50,000			\$50,000
Uptown asbestos removal	\$30,000	\$25,000					\$25,000
Uptown Retaining wall				\$60,000			\$60,000
CIP Request	\$271,000	\$25,000	\$112,000	\$222,000			\$359,000

LI-15-002 TECHNOLOGY REPLACEMENT	2015	2016	2017	2018	2019	2020	Total
Public Computer Replacements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Funding Match	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
CIP Request	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

LI-15-003 LIBRARY AUTOMATION	2015	2016	2017	2018	2019	2020	Total
Self-check units	\$65,000						
Automated Return Handling		\$200,000					\$200,000
Security Gates/ Staff Stations		\$63,000					\$63,000
RFID Conversion Equipment		\$65,000					\$65,000
CIP Request	\$65,000	\$328,000					\$328,000
Gross Funds	\$386,000	\$403,000	\$162,000	\$272,000	\$50,000	\$50,000	\$937,000
Outside Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Net CIP Funds	\$361,000	\$378,000	\$137,000	\$247,000	\$25,000	\$25,000	\$812,000

BUDGETED FULL TIME POSITIONS	2014 approved	2015 proposed	2016 proposed
Library Director	1	1	1
Assistant Library Director	1	1	1
Maintenance Superintendent	1	1	1
Head of Administrative Services	1	1	1
Customer Experience Manager	0	0	1
Communications Assistant	0	0	1
Head of Circulation Services	1	1	1
Senior Librarian	4	4	4
Supervising Library Clerk	4	4	4
Supervising Driver Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Assistant	1	1	1
Librarian	8	8	8
Library Assistant	2	2	2
Network Administrator	2	2	2
Building Maintenance	3	3	3
Clerk	6	6	6
Total Full-Time Positions	37	37	39

Our Mission Statement

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

To accomplish this, we will:

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



Southwest Library
7979 38th Avenue
Kenosha, WI 53142



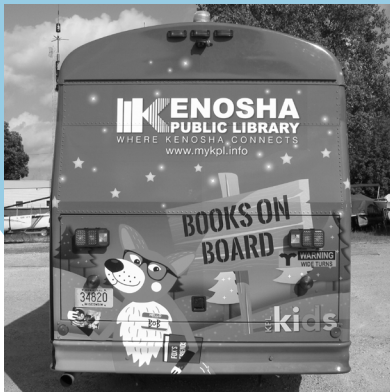
Northside Library
1500 27th Avenue
Kenosha, WI 53140



Simmons Library
711 59th Place
Kenosha, WI 53140



Uptown Library
2419 63rd Street
Kenosha, WI 53143



Discovery Bus
262-564-6190



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