

JEFFCO PUBLIC LIBRARY

DELIVERING
ON OUR
PROMISES

2017 STRATEGIC PLAN



Jefferson County
PUBLIC LIBRARY

VISION

Jefferson County Public Library will be the essential destination where all generations connect, discover and create.

MISSION

Jefferson County Public Library helps to build an educated and vibrant community by providing equal access to information and opportunities.

VALUES

We serve with care; everyone is welcome here. We meet you where you are, give you our full attention and strive to exceed your expectations. Our core values are Innovation, Accountability and Excellence.

- Innovation - we collaborate, evaluate and continually improve. We are creative and flexible. We take risks, embrace change and look for opportunities to say yes.
- Accountability - we are committed and honest. We participate and communicate. We take personal responsibility, provide follow through and build trust.
- Excellence - we are positive and productive. We perform with purpose to transform lives. We focus on quality, consistently aim high and deliver outstanding results.

GLOBAL ENDS STATEMENT

Jefferson County Public Library helps to build an educated and vibrant community by providing equal access to information and opportunities.

1. All Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources.
2. All Jefferson County Residents have safe, convenient and inviting places to go to access information and resources and participate in community life.
3. Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.
4. All Jefferson County residents receive maximum return on their shared investment in library services.

“ In 2017 we plan to continue to deliver on promises we made to Jefferson County residents – to provide more books and materials, to continue to update Library technology, to catch up on capital maintenance projects, to complete a major remodel of the Columbine Library and to plan for the expansion of Library services in Edgewater.”

— Pam Nissler, Executive Director, JCPL

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JEFFERSON COUNTY PUBLIC LIBRARY 2017 Strategic Plan

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MISSION: Jefferson County Public Library helps to build an educated and vibrant community by providing equal access to information and opportunities.



Jefferson County
PUBLIC LIBRARY

WHAT THE BOARD EXPECTS

BOARD ENDS STATEMENTS

Provide Access and Support: All Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources.

Create Great Spaces and Places: All Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life.

Advance Shared Community Outcomes: Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.

Be Good Stewards: All Jefferson County residents receive maximum return on their shared investment in library services.

HOW WE'LL GET THERE

2017 STRATEGIC GOALS

Increase access, availability & awareness of library resources

Attract, develop & retain a highly skilled and well-qualified workforce

Maintain and improve facilities, equipment, grounds and IT systems

Promote a culture of reading and support early literacy

Improve the efficiency and effectiveness of Library services

WHAT WE'RE AIMING FOR

DESIRED OUTCOME

Residents are informed, educated and engaged

Residents have access to technologies

Residents have access to community spaces

JCPL supports shared community outcomes:

- Kindergarten readiness
- Grade-level proficiencies
- High-school graduation rates
- Workforce readiness
- Business and entrepreneurial success
- Healthy behaviors
- Aging well

JCPL services are delivered cost effectively

HOW WE'LL KNOW WE SUCCEEDED

SUCCESS MEASURES

We utilize new public library measures

We meet or exceed the 50th percentile of library peer performance

We meet or exceed public sector industry measures

JEFFERSON COUNTY PUBLIC LIBRARY

2017 Strategic Plan Scorecard



PUBLIC LIBRARY MEASURES

Edge Initiative, Impact Survey, and PLA Project Outcome are three evaluation tools developed on a national level by experts in the library field. Each measures something unique. When they are combined, they give the library a more complete picture of their impact on the community and allows the library to benchmark itself against other libraries who participate with these tools.

- **Edge Initiative** is a tool that measures what technology resources JCPL offers and how we compare to other libraries.
- **Impact Survey** asks our residents how they use library technology and digital resources and what their needs are.
- **PLA Project Outcome** asks if participating in a library program or service has changed a behavior or if a customer has learned something.

Counting Opinions Customer Satisfaction Survey Solution was specifically developed for public libraries. JCPL offers this survey 365 days a year, and tracks performance and comments biannually.

LIBRARY BENCHMARK MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET	2015 PERCENTILES*	
				50TH	75TH
Circulation/capita	12.74	13.83	13.50**	9.66	12.30
eMaterials/capita	0.13	0.19	0.21	n/a***	n/a***
Program attendance/1000 capita	368	407	407**	277	474
Square footage/capita	0.40	0.39	0.39	0.43	0.95
Public Service hours/1000 capita	42.78	50.49	TBD	72.55	92.02
FTEs/1000 capita	0.39	0.43	0.43	0.49	0.52

PUBLIC SECTOR INDUSTRY MEASURE	2015 ACTUAL	2016 ACTUAL	2017 TARGET
% uptime/IT systems			98%
% bandwidth utilization			50% - 79%
Technology replacement cycles			4-7 years
% uptime Facilities operations			98%

* Latest available data ** Reflects Columbine closure *** Reflects recent change to definition **** MSEC Personnel Plus Survey

MESSAGE FROM THE EXECUTIVE DIRECTOR

In 2016, Jefferson County Public Library worked to deliver on the promises we made to residents — to restore Library services and put JCPL back on a path to excellence. In response to community inputs, we promised to restore library hours, buy more books and materials, update technology, catch up on delayed capital maintenance and stabilize Library finances. Our top priority was to restore core services, and then to expand services as time and resources allow. I'm pleased to report that we completed a majority of our 2016 strategic initiatives. You can read more about our accomplishments in our 2016 Annual Report.

Our 2017 Strategic Plan builds on the successes we achieved in 2016. We'll continue to restore core services, by providing access to more books and materials, and continuing to update our technology and buildings. Major projects include a major remodel of the Columbine Library and partnering with the City of Edgewater to plan for a new 10,000 square foot library. We'll also focus attention on securing the data we need to plan for expanded services in 2018 and beyond.



Planning Process

Our Executive Summary, shown on pages 4 and 5 is a visual representation of our planning process.

- First, the Library Board of Trustees develops Ends Statements as part of its Policy Governance Process. These statements define the purpose of the Library and communicate the Board's long-range expectations to guide the work of Library staff.
- The staff then develops strategic goals and initiatives to ensure progress toward the achievement of the Ends Statements.
- Together, the Board and staff define the shared community outcomes we hope to impact through Library services.
- Finally, we identify the success measures that will tell us if we're being successful.

The Scorecard presents the high-level success measures that tell us if we're moving the needle toward the achievement of the Ends Statements and getting to the outcomes we hope for. These measures put our performance into a context – with our peers and with the public sector — and should demonstrate continuous improvement as we begin to catch up after years of financial constraints and get further down the path to excellence.

We look forward to travelling that path with you.

A handwritten signature in black ink that reads "Pamela A. Nissler". The signature is written in a cursive, flowing style.

Pam Nissler, JCPL Executive Director

GOAL 1

In order that all Jefferson County residents have equal opportunity to access information, ideas and technology, and they are supported in using these resources, we will increase availability, access and awareness of Library resources by:

- Improving the collection of materials so that it is of sufficient size, has broad appeal and is easy to access
 - Increase the size and refine the number of materials to reflect community interests
 - Increase access to online resources and the Library catalog through new web tools
 - Improve shelving, display and merchandising of materials to improve ease of access
- Increasing awareness of Library materials and resident engagement with the Library catalog
 - Increase Reader's Advisory skills of all staff providing service to customers in person and online
- Increasing knowledge of Library materials and services through more informed staff, better tools and more effective promotion and marketing
 - Improve digital Reader's Advisory tools for self-service and online discovery
 - Implement phase-one recommendations from the 2016 Communications Audit
 - Implement and evaluate our yearly program plan
- Providing programs and services that reflect community needs and interests
 - Create Library2You master plan to ensure equity of access to collections and services outside Library walls
 - Create Adult Services master plan
 - Create long-term plan for Makerspace/Do-It-Yourself programs
 - Develop digital resources that adjust to market trends
 - Implement Impact Survey (adding technology to respond to patron feedback)

Success Indicators:

- Public Service hours/1,000 capita
- Circulation/capita
- E-materials/capita
- Program attendance/1,000 capita
- Customer satisfaction ratings
- Improvement in EDGE ratings (technology offerings vs. peers)

GOAL 2

In order to support Jefferson County residents in using information, resources, ideas and technology, we will attract, develop and retain a highly skilled and well-qualified workforce by:

- Increasing staff training in key areas
 - Provide foundational Diversity & Inclusiveness training to build staff knowledge and competency to deliver culturally competent service
 - Provide informed trauma care training to Public Services staff
 - Develop Early Literacy training plan for staff
 - Provide a full day of professional development opportunities/mandatory training to all staff annually
- Developing current and future leaders
 - Increase supervisor knowledge/skills in key aspects of their role and to meet identified business needs
- Enhancing non-traditional employee benefits
 - Provide a 12-month structured Leadership Development Program in 2017
 - Expand Wellness program to include non-benefit-eligible employees and increase system-wide participation
- Improving tools, systems & processes to maximize employee productivity
 - Implement new project ticketing system
 - Implement Records Management System
 - Implement new staff intranet
 - Improve Performance Management tool and process

Success Measures:

- Customer satisfaction ratings
- Meet or exceed public sector industry measures for staff turnover
- FTEs/1,000 capita
- Secure an adequate number of FTEs
- Receive adequate number of qualified applicants to fill open positions
- Offer comprehensive training and benefits

GOAL 3

In order that Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life, we will maintain and improve facilities, equipment, grounds and IT systems by:

- Remodeling facilities to enhance the patron experience
 - Complete a major remodel of the Columbine Library
- Expanding service in underserved areas
 - Plan new library space in Edgewater
- Developing and executing annual maintenance facilities plans
 - Implement a process that defines and provides appropriate levels of budget dollars to protect the facilities, grounds, and equipment
- Identifying and improving critical IT systems
 - Complete data network, security camera and server upgrades

Success Measures:

- Square footage/capita
- Public Service hours/1,000 capita
- Percent uptime
- Bandwidth utilization
- Customer Satisfaction ratings
- Facilities meet industry standards and codes
- IT systems are current and secure

GOAL 4

In order to support community aspirations, we will advance community outcomes by:

- Promoting a culture of reading in Jefferson County
 - Implement Summer Reading 2017
- Continuing to support Early Literacy
 - Expand 1,000 Books Before Kindergarten to all 10 libraries
 - Implement Raise a Reader Signature Event(s)
 - Align and promote Early Literacy services
 - Investigate implementation of Learning Ally and support programming for caregivers

Success Measures

- Improved Public Library Association Project Outcome ratings vs. peer libraries
- Program attendance/1,000 capita

GOAL 5

In order that all Jefferson County residents receive maximum return on their shared investment in Library facilities and services, we will improve the efficiency and effectiveness of Library services by:

- Executing long-range planning
 - Analyze organization in relation to capacity and structure
 - Update 5-year plan and 10-year forecast
- Assessing community needs and interests
 - Evaluate and implement 2016 market analysis findings
 - Develop long-range facilities master plan
- Expanding alternative sources of revenue
 - Implement naming programs for Columbine and Edgewater

Success Measures

- Budget appropriately allocated to fund strategic goals
- FTEs/1,000 capita



Jefferson County Public Library
10200 W. 20th Ave.
Lakewood, CO 80215
303-235-JCPL (5275)
jeffcolibrary.org

