



Architect's rendering: Humphries Poli Architects

Jefferson County Public Library STRIVING FOR **EXCELLENCE**



2018 STRATEGIC PLAN



Jefferson County
PUBLIC LIBRARY

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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.

PLANNING PROCESS

Our Executive Summary, shown below, 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.

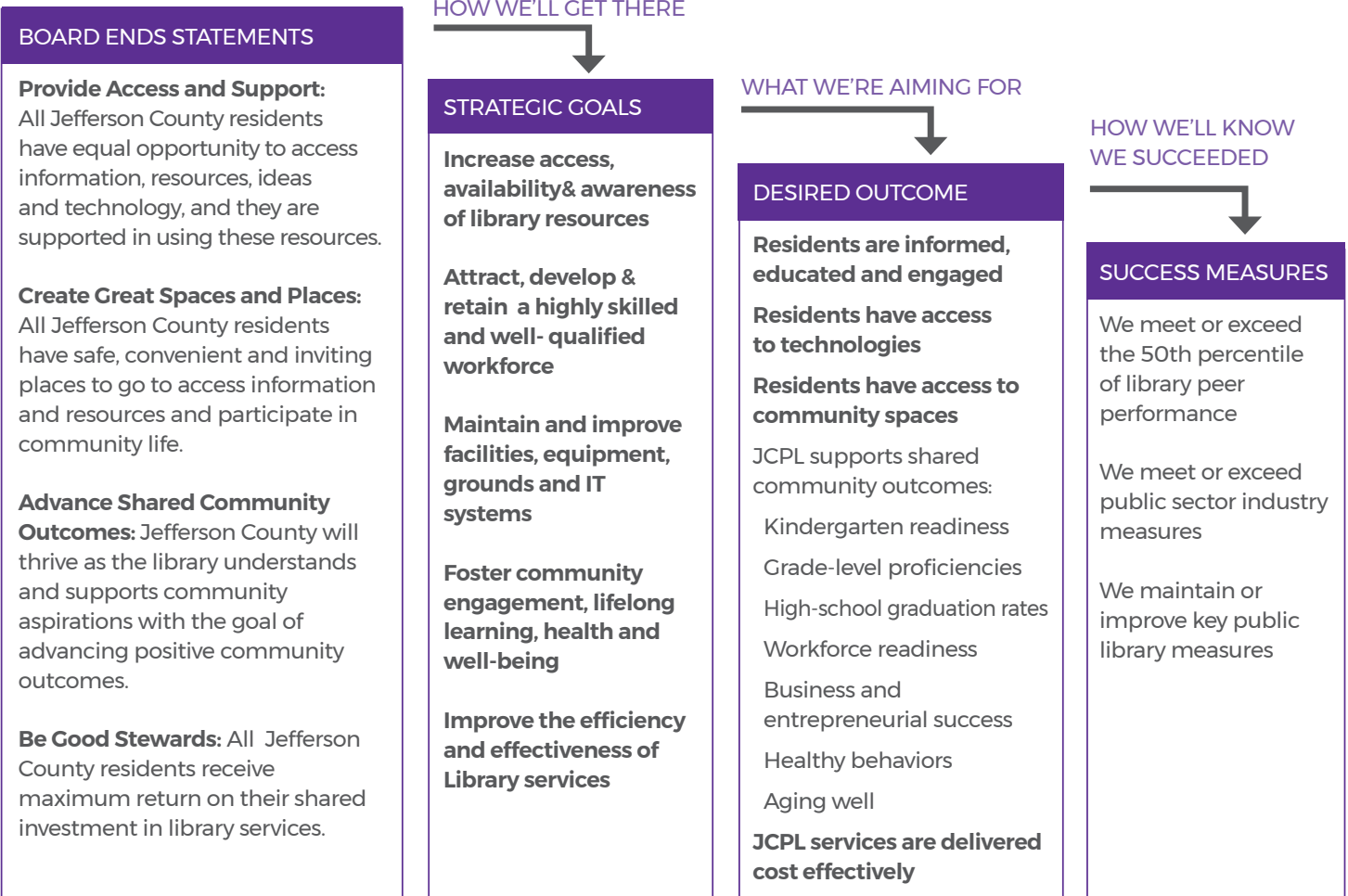
The Scorecard shown on pages 4-5 presents the high-level success measures that tell us if we’re getting to the outcomes we hope for. These measures put our performance into a context – with our peers and with the public sector – and should demonstrate continuous improvement over time.

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WHAT THE BOARD EXPECTS



2018 PRIORITY STRATEGIC INITIATIVES:

- Continue development of the Facility Master Plan
- Attract and retain an Executive Director for JCPL
- Complete construction of the Edgewater Library
- Ensure appropriate staffing levels

JEFFERSON COUNTY PUBLIC LIBRARY 2018 SCORECARD

LIBRARY BENCHMARK MEASURE	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2016 PERCENTILES*	
				50 TH	75 TH
Circulation/capita	13.83	13.71**	13.71	9.28	11.97
Visits/capita	4.6	4.5**	4.5	4.75	5.38
Program attendance/1000 capita	407	439	439	404	466
Square footage/capita	0.39	0.38	0.39	0.61	0.89
Public Service hours/1000 capita	50.49	52.68	52.75	80	95
FTEs/1000 capita	0.43	0.44	TBD	0.47	0.56

PUBLIC SECTOR INDUSTRY MEASURE	2016 ACTUAL	2017 ACTUAL	2018 TARGET
Staff turnover	11.5%	9.1%	average %***
% uptime/IT systems	n/a	99.8%	98%
% bandwidth utilization	n/a	10-50%	50% - 79%
Technology replacement cycles	n/a	3 years	4-7 years
% uptime Facilities operations	n/a	99.9%	98%

CUSTOMER SATISFACTION SURVEY						
	2016		2017		JCPL Ranking vs. Peers	
	Importance	Satisfaction	Importance	Satisfaction	Importance	Satisfaction
Customer Satisfaction	9.34/10	8.87/10	9.39/10	8.90/10	High	High

JCPL solicits feedback from patrons through a customer satisfaction survey designed by Counting Opinions, LLC, a company that caters specifically to libraries. It offers a variety of metrics to help us determine patron satisfaction with various aspects of their library experience, and has the added advantage of benchmarking our rankings against other users of the Counting Opinions survey. 2017 results, based on inputs from 442 patrons, measure the importance of the Library to our patrons and their overall satisfaction with our services.

* Latest available data

** Reflects Columbine closure. Excluding Columbine Library results, circ/capita increased in 2017.

*** EC Personnel Plus Survey (April)

PUBLIC LIBRARY MEASURES	2016 JCPL SCORE	2017 JCPL SCORE	2018 TARGET	INDUSTRY AVERAGE
EDGE INITIATIVE				
Overall Score	705/1000	n/a		664/1000
Community Value	235/310	n/a	Continuous	229/310
Engaging the Community	185/295	n/a	Improvement	180/295
Organizational Management	285/395	n/a		255/395

The EDGE score represents how JCPL compares to leading libraries around the country, of all sizes, in the area of public access to technology and support for digital literacy. The online assessment tool measures Community Value (including support for digital literacy, access to digital tools and resources, and responsiveness to community needs); Engaging the Community (including strategy and evaluation, use of strategic partnerships and sharing best practices); and Organizational Management (including planning and policies, staff expertise, devices and bandwidth, technology management and inclusiveness. 2016 results include self-reported responses from 455 public libraries serving populations >300,000.

IMPACT SURVEY	% RESPONDENTS USING TECHNOLOGY			
Education	n/a	34%	n/a	n/a
Employment	n/a	33%	n/a	n/a
Entrepreneurship	n/a	10%	n/a	n/a
Health and Wellness	n/a	29%	n/a	n/a
eGovernment	n/a	27%	Improvement	n/a
Civic Engagement	n/a	31%	n/a	n/a
e-Commerce	n/a	28%	n/a	n/a
Social Inclusion	n/a	35%	n/a	n/a

The Impact Survey is an online survey tool designed specifically for public libraries that want to better understand their communities and how people use their public technology resources and services. The Survey asks patrons how they use library technology services such as public computers, wireless networks, online resources, and digital literacy training. 2017 results reflect responses from 1,142 patrons and demonstrate the percentage of respondents who used Library technology for specific purposes listed above.

	2016 JCPL SCORE	2017 JCPL SCORE	2018 TARGET	INDUSTRY AVERAGE
PROJECT OUTCOME				
Summer Reading				
Knowledge	4.2/5	4.2/5	Track	4.3/5
Confidence	3.9/5	3.9/5	measures to	4.1/5
Application/New Skills	3.9/5	3.9/5	establish	4.2/5
Awareness of Resources	3.9/5	3.9/5	trend	4.2/5
Early Literacy Events				
Knowledge	n/a	4.2/5	Track	4.6/5
Confidence	n/a	4.1/5	measures to	4.5/5
Application/New Skills	n/a	4.2/5	establish	4.6/5
Awareness of Resources	n/a	4.5/5	trend	4.6/5

Project Outcome is managed by the Public Library Association (PLA) and provides simple survey instruments and an easy-to-use process for public library staff to seek feedback from patrons and measure the outcomes of their library programs. Results reflect patrons' self-reported assessment of how programs contributed to improvements or changes in four key outcome areas reported above. 2017 results reflect feedback from 271 Summer Reading participants and 40 Early Literacy participants.

MESSAGE FROM THE EXECUTIVE DIRECTOR

For the past two years, Jefferson County Public Library (JCPL) has focused on restoring services to pre-recession levels.

We were hit hard by the recession. From 2009 through 2015, we were forced to reduce service hours, reduce our investment in books and materials, delay technology upgrades and defer capital maintenance projects. Fortunately, in 2015, Jefferson County residents voted to increase the Library's mill levy, giving the Library its first increase in 29 years.

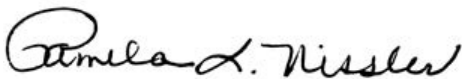
In 2016, we doubled the book budget, increased service hours, and began to catch up on delayed investments in technology and facilities. In 2017, we continued our work to restore and improve Library services. Major projects included:

- investing \$8.3 million in updated books and materials
- launching a new web experience for our patrons
- introducing signature events, to the delight of our patrons
- completing a major update of the Columbine Library
- partnering with the City of Edgewater to plan for a new 10,000-square-foot library
- updating and stabilizing our technology infrastructure

We also focused attention on securing the data we need to plan for services in 2018 and beyond. We completed a system-wide organizational analysis to guide future staffing decisions, and we substantially completed a comprehensive Master Facilities Plan. These data-rich analyses will help to ensure that we're allocating resources appropriately, and continuing to meet the information needs of Jeffco residents, both now and in the future.

Our goal is to restore JCPL's position as a best-in-class library within the next few years. In 2018, we'll continue to enhance services and processes and lay the foundation for an exceptional future.

We look forward to sharing that future with you.



Pam Nissler, JCPL Executive Director



GOAL 1:

Increase access, availability and awareness of Library resources.

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:

- **Improve the collection of materials for download and checkout so that it is of sufficient size, has broad appeal and is easy to access**
 - Increase access to online resources and the library catalog through ongoing development of our new website
 - Evaluate our patrons' experience when accessing the website via mobile devices; develop mobile application if needed

- **Increase knowledge of Library materials and services through more informed staff, better tools and more effective promotion and marketing**
 - Evaluate new shelving plan in test locations; begin phased implementation
 - Continue JCPL brand rollout system-wide
 - Continue system-wide rollout of market – and customer – analysis data tools

- **Provide access to current and emerging technology**
 - Continue to implement findings from Edge and Impact studies; implement 2018 Impact survey
 - Evaluate solution to enable text notifications to patrons

Success Indicators:

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

GOAL 2:

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

In order to support Jefferson County residents in using information, resources, ideas and technology, we will:

- **Execute a Leadership Succession Plan**
 - Attract and retain a new executive director for JCPL
- **Develop current and future leaders**
 - Continue staff participation in Jefferson County's Covey All Access Pass program
 - Fully partner with County HR on the 2018 Jeffco Leadership Academy
- **Increase staff training in key areas**
 - Provide a full day of professional-development opportunities/mandatory training to all staff annually
 - Continue foundational training to build staff knowledge and ability to deliver culturally competent service
- **Enhance non-traditional employee benefits**
 - Expand Wellness program to include non-benefit eligible employees and increase system-wide participation
- **Improve tools, systems & processes to maximize employee productivity**
 - Fully implement new staff intranet
- **Identify and improve critical IT systems**
 - Complete security camera upgrades in library locations

Success Measures:

- Customer satisfaction ratings
- Meet or exceed public sector industry measures for staff turnover
- FTEs/1,000 capita

GOAL 3:

Maintain and improve buildings, grounds, facilities and IT systems.

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:

- **Plan for the expansion or remodel of library facilities**
 - Plan for the 2019 remodel of the Belmar Library
- **Expand service in underserved areas**
 - Complete construction of the new Edgewater Library
- **Address safety and security Issues**
 - Evaluate systems and staffing to support enhanced safety and security
 - Implement initial recommendations
- **Develop and execute annual facilities maintenance plan**
 - Replace Evergreen Library parking lot
 - Complete two automated book sorter replacements
 - Complete upgrade of Library doors

Success Measures:

- Square footage/capita
- Public Service hours/1,000 capita
- 98 percent uptime
- IT replacement schedules are met (4 years for user equipment and 7 years for servers)
- Bandwidth utilization stays between 50 and 79 percent
- Customer satisfaction ratings



GOAL 4:

Foster community engagement, lifelong learning, health and well-being.

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

- **Continue to support early literacy**
 - Align, expand and promote early literacy initiatives
 - Create a Family Place at the Edgewater Library
 - Create an Outdoor Learning Environment at the Standley Lake Library
 - Eliminate overdue fines on children's materials
- **Provide programs and services that reflect community aspirations, needs and interests**
 - Continue core service planning for Library to You, Adult Services and Diversity and Inclusion
- **Develop and implement signature events**
 - Implement Western Writers event
 - Implement Summer Reading 2018
 - Implement Fandom Ball event

Success Measures

- Public Library Association Project Outcome ratings vs. peer libraries are captured and reported
- Program attendance/1,000 capita
- Public Service hours/1,000 Capita
- Customer satisfaction ratings



GOAL 5:

Improve the effectiveness and efficiency of library services.

In order that all Jefferson County residents receive maximum return on their shared investment in Library facilities and services, we will:

- **Execute long-range planning**
 - Update 5-year plan and 10-year forecast to integrate Organizational Analysis and Master Facilities Plan findings
- **Ensure appropriate staffing levels**
 - Implement phase one of the Organizational Analysis findings by adding 13.5 critical staff positions
 - Plan for next phase (2019) implementation
- **Assess community needs and interests**
 - Update patron privacy policies and practices
 - Continue development of Facilities Master Plan
 - Implement Phase II of the Communication Audit findings, including new digital signage processes, expanded email marketing, and enhanced promotions and marketing workflow
- **Develop alternative sources of revenue**
 - Design and implement naming program for new library in Edgewater

Success Measures

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



Jefferson County
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