BOARD STUDY SESSION

DATE: January 10, 2019
TIME: 5:30 P.M.
PLACE: Administration Conference Room
10200 W. 20th Avenue
Lakewood, CO 80215

Topics:
• Trustees review the “Sunshine Resolution”
• Financial Review
• Belmar Library Redesign
• 2019 Strategic Plan Highlights
• 2020 Board Strategic Planning – Review Ends

NEXT BOARD STUDY SESSION
PROPOSED FOR ADOPTION AT
JANUARY 17, 2019 LIBRARY BOARD MEETING

BEFORE THE BOARD OF TRUSTEES

OF THE JEFFERSON COUNTY PUBLIC LIBRARY

RESOLUTION NO.: LB 01-17-19

WHEREAS, effective June 1, 1991, the Board of Trustees of the Jefferson County Public Library is subject to the provisions of Senate Bill 91-33 (the "Colorado Sunshine Act"); and

WHEREAS, pursuant to Section 24-6-402(2) (c), the Board is required to give notice of meetings, which notice must be posted in a designated public place within the boundaries of the local body no less than twenty-four (24) hours prior to the meeting; and

WHEREAS, the public place in which such notice will be posted must be designated annually.

WHEREAS, the notice must include specific agenda information where possible.

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of the Jefferson County Public Library hereby designates a public bulletin board in each branch of the Jefferson County Public Library as the location where notice and agenda information for public meetings of the Board of Trustees of the Jefferson County Public Library will be posted.

Date: January 17, 2019
TO: Board of Trustees  
FROM: Donna Walker  
RE: Belmar Library Redesign  
DATE: 1/2/19

At the Board Study Session on January 10th, the Library will bring forward detailed information on the scope, conceptual design, and projected costs for the redesign of the Belmar Library. Because the cost-modeling session is scheduled for January 3rd staff will not have estimates available to review until 1/7/19. We will send cost information to the Board as soon as it is available. We have flexibility to modify the final project scope and budget at this critical point, if needed.

We are excited about redesigning the Belmar Library. The need for the project was validated in our Facilities Master Plan. Its execution is evidence to our community that we are keeping the promises made when the mill levy passed, in this case to repair and refurbish existing facilities.

At the study session on January 10th, we will share the following:

Julianne Rist, Director of Libraries:
- How community input and research shaped service decisions
- Service direction

Julianne Scherer, Principal Architect, HDR:
- How community input, site challenges, building constraints and opportunities contributed to guiding principles for the Conceptual Design
- The Conceptual Design

Steve Chestnut, Director of Facilities and Construction
- Proactive approach to addressing infrastructure and patron safety issues
- Cost estimates
- Total Project costs
- Drivers for the costs
Belmar Redesign
How community input and research shaped services

Julianne Rist, Director of Libraries
Research

• Refreshing JCPL’s Program of Services
• Demographics
• Usage Stats
• Staff Meetings with the Architect
• Staff Field Trips
Community Meetings

- **Concerns**
  - Safety
  - Congestion
  - Noise

- **Wishes**
  - Bring Outside In
  - Flexible Meeting Spaces
  - Intuitive
Online Survey

Pain Points
- Lobby Crowded & Confusing
- Uncomfortable Furniture
- Story Time Space
- Teens

Works Well
- Material
- Check Out
- Staff
Services

• Inclusive
• Family & Kid Friendly
• Comfortable, Welcoming
• Promote Lifelong Learning
• Cutting Edge, High Tech, Innovative
• Flexible, Adaptive
Concept Design
Julianne Scherer. HDR
Concept Design

- PROGRAMMING & ANALYSIS
- COMMUNITY ENGAGEMENT
- PLANNING CONCEPTS
 SITE ISSUES

A. Ped/Car Conflict
B. Book Drop Conflict
C. Pavement Settlement
D. Under-Used Plaza
E. Non-ADA Exit
F. Poor Connection to Adjacent Park
Existing Building Zones
Program & Analysis
Existing Building Challenges & Opportunities

OPPORTUNITIES
- Enhance Existing
- Building Expansion Potential
- Low Impact Exterior Expansion Potential
- Building or Low Impact Exterior Potential
- Enhance Views

CHALLENGES
- Low Ceiling
- Aging MEP Systems
- Stack Height
- Acoustics

DAYLIGHT ACCESS
SOLAR CONTROL
Program & Analysis
Existing Building Constraints
Community Engagement
Mapping Activity Results
1 Inclusive; Serves all ages, abilities, races, incomes, etc.
Patrons want to have a sense that the library is for everyone - not too fancy or modern to deter people, not too high-tech to be confusing. Many physical and income-related ability conversations arose and accommodating these cannot be forgotten.

2 Promotes lifelong learning & teaching, discovery & creativity
The library should be a place were you can learn about new things you didn’t even know you were curious about and further your understanding of the things you love. Creativity is important, but turning the library into a maker-space isn’t what people have in mind. Interesting classes or sessions to practice crafts and hand skills were discussed.

3 Family and Kid Friendly
Many people come with their children to take advantage of programs and want to feel safe and worry free. Good lines of sight, designated areas that are consistent, and things for parents to do in the meantime were all discussions that arose.

4 Cutting-edge, high-tech, innovative
Patrons recognize that everyone is connected these days. They use the computer labs frequently and would not want to see those go away or turn into tablet-only machines (due to elderly fingers and not wanting to completely learn something new). Good WiFi connectivity, latest books/programs/DVDs offered, printing/scanning services with a help desk, and other smart features like more automated book return options or check-out options were desired.

5 Comfortable, Welcoming
Patrons do not want to see the library get too sterile feeling: all white, lacking personality, stark fluorescent lighting, too sharp and clean, like a operating room. They talked at length about natural lighting, views to the outdoors, warm woods and other finishes/colors that would reflect the landscape.

6 Flexible, adaptable
The realization that the library will change over time, as well as the patrons that visit it, was noted. Allowing for things to change, whether it be the services and programs offered, or the furniture arrangement, or how each space/zone is used were mentioned as things to consider when ideating further design ideas.
Community Engagement
Guiding Principles

**Safety and Security**
Safety and security was a main priority for the meeting participants, survey participants, and staff. Certain areas in the current space are not working well and are a cause for alarm for the community. The parking lot is a tense space and currently does not allow for cars and pedestrians to coexist, the tall shelf heights and organizations block sightlines for staff. Pain points like these create a negative domino effect on the other spaces and priorities of the library and the Belmar community.

"Libraries should be safe places where we can expand knowledge, explore new worlds, learn, meet and grow."
"I like that my kids have a safe clean area that is well-staffed."

**Inclusive**
The library should cater to all patrons regardless of age, income level, nationality, etc. The participants envisioned a library shaped by the community. Their request for more bilingual materials, the importance they place on accessibility, and the broad range of ages Belmar hosts all inform the library’s design.

"Everyone is on the same level. Do celebrate diversity."
"It available to all. It brings in a diverse age range and diverse people together."

**Promote Lifelong Learning**
Through the interviews and comments, the priority of the project became very clear. The patrons reminded us of the role of the library within the community. This building should be a center of knowledge focusing on books and media. It should also provide space for innovative programming beyond the print. The library is a place for lifelong learning.

"I think a library represents a freedom to pursue all types of knowledge and explore books that I wouldn’t want to buy necessarily but I still want to read."
"Kid areas should be fun, cheerful and a place kids can remember for a lifetime how awesome or awe inspiring they were."

**Sustainability and Resilience**
Belmar’s community has a deep appreciation for the beautiful park they have right in their backyard. And with that, they recognize the responsibility they have to keep it nice. The community expressed their interest in sustainability and green materials as a part of the library’s renovation, and the addition of signs to explain to visitors their contribution to the earth and their values.

"Social, financial, environmental."
"Reformist: Built for the future, meets future needs. Sustainability: Change for the better."
"More environmental. Mental awareness and Sustainability."

**Enhanced Way-finding and Organization**
As an initiative to enhance the experience of the patrons, ease some load off the staff, priority was placed on way-finding and organization. Each iteration of the program was looked at from the stance of the users. A patient touting kids and a bag of books, a patron making a speedy check-out, or a manager overseeing the spaces from their desk.

"Organized in a manner that is not just books on a shelf."
"Efficient Flow."
"Clear spaces, and organization to keep a great library."

**Welcoming Atmosphere**
One of the top responses to how a library should feel was welcoming. The participants described an entrance that said “Welcome to Belmar.” Words like “books” and “corners” were used to describe comfortable reading spaces. Natural lighting and seating were discussed as ways to invite patrons to stay. The residents spoke about spaces that felt separate, though not divided.

"Welcoming and comfortable. A place where visitors feel at home."
"Reading corners. Lots of light. Much windows, window seats, and desks for places to work, study and read."

**Connection to Adjacent Park and Outdoors**
One of the most unique traits of the Belmar library is the adjacent park just outside. The community brought attention to a child’s need to play outdoors and take a break from the quiet environment. The staff mentioned a designated outdoor space for programs and rest. All of these pieces contribute to an effort to make the outdoors an extension of the library and to bring the outside in.

"The outside needs so much TLC."
"I think making better use of the park view would be great."
"We use to come here and spend afternoons sitting in the chair facing the park."

**Convenience Factor**
One of the more attractive features of a library should be its convenience. Patrons shouldn’t feel burdened by a long visit or view a book return as a chore. Staff access, space adjacencies, and dispersed access points all contribute to an experience tailored to the patrons needs.

"I also value a simple layout with easy to locate sections and signage that makes finding the right section convenient."
"The staff is very friendly and the check out machines are convenient."
Planning Concept

Site Approach

- OUTDOOR LEARNING
- WOONERF
- PLAZA CANOPY
- BOOK DROP-OFF QUEUE
- WALK
- WOONERF
- ENHANCED PLANTING
  Addresses site issues: D & F

- READING DECK
- ENHANCED PLANTING
- WALK
- BOOK DROP-OFF QUEUE
- PICNIC

- ADULT
  Addresses site issues: F & E
- PLAY
  Addresses site issues: F
Planning Concepts

Proposed Site & Building Zones – Guiding Principles
### SQFT COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>CURRENT</th>
<th>DELTA</th>
<th>RENOVATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADULT SERVICES (12,713 SF)</td>
<td>+ 250 SQFT</td>
<td>ADULT SERVICES (12,963 SF)</td>
</tr>
<tr>
<td></td>
<td>CHILDREN (3,283 SF)</td>
<td>+ 989 SQFT</td>
<td>CHILDREN (4,272 SF)</td>
</tr>
<tr>
<td></td>
<td>UNASSIGNED (2,686 SF)</td>
<td>+ 226 SQFT</td>
<td>UNASSIGNED (3,112 SF)</td>
</tr>
<tr>
<td></td>
<td>STAFF (5,339 SF)</td>
<td>- 1,106 SQFT</td>
<td>STAFF (4,173 SF)</td>
</tr>
<tr>
<td></td>
<td>PUBLIC (3,912 SF)</td>
<td>+ 101 SQFT</td>
<td>PUBLIC (4,013 SF)</td>
</tr>
<tr>
<td></td>
<td>PATHWAYS (2,176 SF)</td>
<td>- 188 SQFT</td>
<td>PATHWAYS (1,988 SF)</td>
</tr>
</tbody>
</table>
Project Budget

Steve Chestnut, Director of Facilities & Construction
Proactive Approach

- Infrastructure
- Patron Safety
- Facility Master Plan
Capital Project Cost Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$4.66M</td>
</tr>
<tr>
<td>Design, Engineering, Equipment, Other</td>
<td>$2.38M</td>
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<tr>
<td><strong>Total Estimated Project Cost</strong></td>
<td><strong>$7.04M</strong></td>
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<tr>
<td>Approved Project Budget</td>
<td>$6.77M</td>
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<tr>
<td><strong>Difference</strong></td>
<td><strong>$0.27M</strong></td>
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</table>
What's driving the cost?

- Rapid Labor and Material Cost Escalation
- Original Architectural Design and Construction Type
- Inclusion of Infrastructure Repair/Replacement
- Sorter Replacement

<table>
<thead>
<tr>
<th>IHS PEG ECCI - September 2018</th>
<th>September</th>
<th>August</th>
<th>Difference</th>
<th>Direction</th>
<th>Rate of Change</th>
<th>Trend (Months)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Pricing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Headline Cost Index</td>
<td>62.1</td>
<td>58.9</td>
<td>+3.2</td>
<td>▲</td>
<td>Faster</td>
<td>23</td>
</tr>
<tr>
<td>Materials/Equipment</td>
<td>62.9</td>
<td>60.7</td>
<td>+2.2</td>
<td>▲</td>
<td>Faster</td>
<td>22</td>
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<tr>
<td>Subcontractor Labor</td>
<td>60.3</td>
<td>54.9</td>
<td>+5.5</td>
<td>▲</td>
<td>Faster</td>
<td>14</td>
</tr>
<tr>
<td><strong>Expected Pricing in 6 Months</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Headline Cost Index</td>
<td>79.8</td>
<td>65.4</td>
<td>+14.4</td>
<td>▲</td>
<td>Faster</td>
<td>25</td>
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<tr>
<td>Materials/Equipment</td>
<td>78.9</td>
<td>67.6</td>
<td>+11.3</td>
<td>▲</td>
<td>Faster</td>
<td>25</td>
</tr>
<tr>
<td>Subcontractor Labor</td>
<td>81.9</td>
<td>60.2</td>
<td>+21.6</td>
<td>▲</td>
<td>Faster</td>
<td>24</td>
</tr>
</tbody>
</table>

▲ = Higher Prices   ▲ = Neutral Prices   ▼ = Lower Prices
## Operating Impacts of Belmar Redesign

<table>
<thead>
<tr>
<th>Estimated Capital Project Cost</th>
<th>$ 7,040,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Start-up Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Books &amp; Materials</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>Communications, Graphics &amp; Events</td>
<td>$ 21,000</td>
</tr>
<tr>
<td>Supplies - Office, Cleaning, Tech Supplies</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Services - Security, Cleaning</td>
<td>$ 2,000</td>
</tr>
<tr>
<td>Community Funded Special Programs*</td>
<td>$ 30,000</td>
</tr>
<tr>
<td><strong>Total Start-Up Operating Expense</strong></td>
<td>$ 308,000</td>
</tr>
<tr>
<td><strong>Total Anticipated Cost</strong></td>
<td>$ 7,348,000</td>
</tr>
</tbody>
</table>

*Funded by donations*
Questions
TO: Library Board of Trustees  
FROM: Donna Walker  
RE: 2019 Strategic Plan Highlights  
DATE: 1/2/19

Attached is the full 2019 Strategic Plan for JCPL. I’d like to call your attention to the Library’s top three areas of focus for this year:

**2019 Strategic Priorities:**

1. Develop and implement an effective and responsive planning process - long-range planning for 2020 and 2021-2025 with Board participation
   - Assess community needs and interests
   - Allocate resources to meet community needs

2. Identify and develop leadership teams

3. Integrate and execute plans for leading-edge library services, spaces and staffing

Library leadership chose these three areas of focus as a response to what I heard from the Board in our one-on-one meetings and what was planned and approved in the 2019 budget with special emphasis on executing the recommendations of the Organizational Analysis and Facility Master Plan.

We believe we’ve created an ambitious and achievable strategic plan for the coming year, with several of these initiatives already underway.

We do not have a formal presentation planned for the study session or the Board meeting. We are happy to take questions submitted by email before the meetings and also answer any and all questions at the meetings as well.

In addition to the 3 areas of focus named above, I’d like to call your attention to these particular initiatives:

- Eliminate barriers to physical materials
- Develop a Technology Plan
- Develop a Training Master Plan
- Design library space to meet community aspirations (BL redesign)
- Explore options to locate library facilities in underserved areas (SoCo)
- Identify and implement alternative services
- Provide increased safety and security
- Strengthen Information Security
- Support the Library Foundation in fund development
2019 Strategic Plan DRAFT
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2019 Strategic Priorities:
1. Develop and implement an effective and responsive planning process
2. Identify and develop leadership teams
3. Integrate and execute plans for leading-edge library services, spaces and staffing
<table>
<thead>
<tr>
<th>Initiatives</th>
<th>Responsibility</th>
<th>Milestones</th>
<th>Success Measures</th>
</tr>
</thead>
</table>
| In order that all Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources we will: |                |                                                                            | Cardholders as a % of population  
Circulation per capita  
Total visits per capita  
Program attendance per 1000 capita |
| *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 on the library website | DX             | Q1 Complete 1-year evaluation of jeffcolibrary.org  
Q2 Evaluate new methods connecting to targeted audiences  
Q3 Implement new methods | Website visits  
Milestones are met |
| Improve access to physical materials             | PS             | Q1 Implement improved merchandising/shelving plan at 1-2 location(s) incorporating evaluation results from 2018 pilot  
Q4 Complete implementation at remaining locations | Circulation per capita  
Milestones are met |
<table>
<thead>
<tr>
<th>Milestones are met</th>
<th>Milestones are met</th>
<th>Milestones are met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate barriers to physical materials</td>
<td>PS</td>
<td>Q2 Research auto renewal and propose recommendation Q3 Research expansion of fine free and propose a recommendation</td>
</tr>
<tr>
<td><strong>Increase knowledge of library materials and services through more-informed staff, better tools, and more effective promotion and marketing of resources.</strong></td>
<td>COMM/PS</td>
<td>Q2 Launch quarterly event guide to promote Summer Reading Q3 Launch Fall magazine Q4 Launch Winter magazine Evaluate initiative</td>
</tr>
<tr>
<td>Implement a combined library card and school ID</td>
<td>PS/IT/COMM</td>
<td>Q1 Establish school partnership for combined card Q2 Transfer program data Q3 Launch promotional campaign (Date TBD)</td>
</tr>
<tr>
<td><strong>Provide access to current and emerging technology</strong></td>
<td>IT/PS</td>
<td>Q1 Evaluate results from Impact Survey &amp; Edge; develop Master Plan Q2 Create &amp; present draft recommendations for Master Plan Q3 Recommendations are accepted</td>
</tr>
<tr>
<td>ENDS 1: Provide Access and Support</td>
<td>Initiatives</td>
<td>Responsibility</td>
</tr>
<tr>
<td>-----------------------------------</td>
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<td>-------------------------</td>
</tr>
<tr>
<td>Goal ii - To attract, develop &amp; retain a highly skilled, well qualified workforce</td>
<td><strong>In order to support Jefferson County residents in using information, resources, ideas and technology we will:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Identify and develop leadership teams</td>
<td>Executive Director/SMT/ERD</td>
</tr>
<tr>
<td>* Build Strong Leadership</td>
<td>Implement leadership development plan</td>
<td>ERD</td>
</tr>
<tr>
<td><em>Ensure appropriate staffing to meet service needs</em></td>
<td>Implement Organizational Analysis to expand workforce</td>
<td>ERD</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>-----</td>
</tr>
<tr>
<td><em>Continue to build a culture of learning and skill development</em></td>
<td>Provide comprehensive training opportunities for all employees</td>
<td>ERD</td>
</tr>
<tr>
<td>Develop Training Master Plan</td>
<td>ERD</td>
<td>Q1 Interview Stakeholders, analyze inputs; Q2 Present draft plan and recommendations to SMT/CMT; Q3 Begin plan implementation</td>
</tr>
<tr>
<td>Develop patron experience training</td>
<td>PS/ERD</td>
<td>Q2 Begin training development and plan; Q3 Launch new training at ASC; Q3 Complete Orange Boy observations</td>
</tr>
<tr>
<td>Improve organizational competence in inclusive and responsive service delivery</td>
<td>D&amp;I/ERD</td>
<td>Q2 Roll out Diversity and Inclusion (D&amp;I) Foundations training to standard employees; Q4 Provide D&amp;I Foundations training to temp employees; Q4 Incorporate D&amp;I Foundations &amp; Bridges training into new-hire training plans</td>
</tr>
</tbody>
</table>
| **Improve tools, systems & processes to maximize employee productivity** | **Implement Records Management System to increase workforce productivity** | IT/ERD | Q2 Complete RFP and select vendor  
Q3 Develop multi-year project plan | Milestones are met |
|---|---|---|---|---|
| **Complete first phase of ERP implementation** | ERD/Business & Finance | Q1 Partner in County steering committee;  
Develop change management plan;  
Implement County timeline.  
Q1 County makes go/no go decision  
Q 3 If go: Establish new chart of accounts;  
Streamline HR processes | Milestones are met |
| **Ensure operational and effective book sorter systems** | IT/FAC/PS | Q1 Evaluate existing products and assess vendor viability  
Q2 Complete multi-year project plan for ongoing sorter replacements | Written, flexible, and repeatable plan for the replacement and maintenance of the book sorters |
| **Advance Intranet service offerings** | IT | Q2 Develop prioritized project work-plan calendar, critical support functions and training.  
Q4 Evaluate first-year service offering and adjust work plan as needed; Complete project plan and design phase; Begin implementation | Milestones are met |
<table>
<thead>
<tr>
<th>Initiatives</th>
<th>Responsibility</th>
<th>Milestones</th>
<th>Success Measures</th>
</tr>
</thead>
</table>
| 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: | | | Square footage per capita  
Circulation per capita  
Visits per capita  
98% facilities and technology uptime  
Replacement schedules are met  
Bandwidth utilization between 50% and 80% |
| *Create Leading-edge Library spaces to meet community needs | | | |
| Design library space to meet community aspirations | PS/FAC | Q1 Determine scope for Belmar (BL) redesign; Complete Schematic Design; Complete plan for BL alternate services  
Q2 Complete Design Development  
Q3 Complete Construction Documents  
Q4 Begin Construction | Milestones are met |
| Evaluate Edgewater Project Impact | PS/FAC | Q2 Gather and evaluate customer feedback  
Q3 Survey staff, create project plan for issues that need addressing  
Q4 Complete one-year evaluation of building and services with recommendations for continuation or changes in services or spaces | Circulation per capita  
Visits per capita |
| **Create appropriate Work Spaces for FTE** | SMT/FAC | Q1 Develop space plan  
Q2 Begin implementation |
|---|---|---|
| **Expand service in underserved areas** | PS/FAC/COMM | Q2 Gather and evaluate community demographics and inputs, identify services and locations  
Q4 Recommend expanded library services; begin facility planning |
| **Identify and implement alternative services** | PS/FAC | Q1 Launch cargo van services  
Q2 Evaluate van services @ three months; Implement 24/7 South County book drop; Identify new alternative service opportunities  
Q3 Expand free mail delivery for remote geographic patrons; Issue RFP for bookmobile |
| **Address Safety and Security issues** | Facilities/ERD/PS | Q1 Hire and onboard Safety and Security Coordinator  
Q2 Provide Critical safety training to staff  
Q3 Draft Safety & Security Plan; Integrate with social work  
Q4 Begin safety and security plan implementation and staff training |
| **Strengthen Privacy Protections** | PS/SMT | Q1 Prioritize privacy policy implementation and create sustainable procedures  
Q2 Begin to implement project plan |

Milestones are met
## ENDS 3: Advance Shared Community Outcomes

<table>
<thead>
<tr>
<th>Goal iv – To foster community engagement, lifelong learning, health and well-being</th>
<th>Initiatives</th>
<th>Responsibility</th>
<th>Milestones</th>
<th>Success Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>In order to support community aspirations and advance community outcomes we will:</td>
<td><em>Integrate plans for library services to increase literacy</em></td>
<td>K&amp;F</td>
<td>Q1 Pilot Family place programming</td>
<td>PLA Project Outcome ratings</td>
</tr>
<tr>
<td></td>
<td>Increase Participation in early literacy opportunities</td>
<td>PS/IT</td>
<td>Q2 Implement Discover Together best practices</td>
<td>Program attendance</td>
</tr>
<tr>
<td></td>
<td>Develop a Digital Literacy Services strategy</td>
<td>PS</td>
<td>Q3 Promote 1000 Books Before Kindergarten</td>
<td>ED receives Family Place Certification</td>
</tr>
<tr>
<td></td>
<td><em>Provide leading edge programs and services that reflect community</em></td>
<td>PS</td>
<td>Q4 Develop an implementation plan</td>
<td>Project Outcome ratings</td>
</tr>
<tr>
<td></td>
<td>Develop and Implement Signature Programs</td>
<td></td>
<td>Q1 Finalize project plan for 2019 &amp; plan 2020 Signature events</td>
<td>PLA Project Outcome ratings</td>
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<td>Q4 Implement project plan</td>
<td>Program Attendance per 1000 capita increased</td>
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<td>aspirations, needs and interests</td>
<td>Develop plans for core Library services</td>
<td>Kids &amp; Families Teens D&amp;I Programming</td>
<td>Q1 Integrate community input findings into service planning and service plan Q2 Begin development of Teen, D&amp;I, &amp; K&amp;F Master Plans; Develop Programming competencies and training Q3 Create &amp; present draft recommendations for K&amp;F, Teen &amp; D&amp;I Master Plans Q4 Master Plan recommendations are accepted</td>
<td>Core Service Master Plans are integrated into 2020-2025 strategic plan</td>
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<tr>
<td>Initiatives</td>
<td>Responsibility</td>
<td>Milestones</td>
<td>Success Measures</td>
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<td>In order that all Jefferson County residents receive maximum return on their shared investment in library facilities and services we will:</td>
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<td>Resources allocated to support strategic priorities.</td>
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<td>* Develop and implement an effective and responsive planning process</td>
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<td>Assess community needs and interests</td>
<td>SMT</td>
<td>Q1 Gather Input from key stakeholders Q2 Complete and analyze community inputs, Demographics and Market intelligence reports Q4 Complete Impact/Edge surveys; Evaluate impact on service planning</td>
<td>Milestones are met</td>
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<tr>
<td>Allocate resources to meet community needs</td>
<td>SMT</td>
<td>Q1 Establish long-range performance targets and value measures; integrate key inputs and findings Q2 Integrate planning and budget milestones into BOT calendar; Board approves plan; Develop detailed plan for 2020; Develop high-level plans for 2021-2025</td>
<td>Milestones are met Plan is responsive to constrained, modest and aggressive growth scenarios</td>
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</tbody>
</table>
| *Identify and Improve Critical IT Systems | Strengthen Information Security to ensure confidentiality, integrity, and availability of IT resources | IT | Q1 Perform a qualitative and quantitative information security gap analysis report  
Q2 Project plan for transition to ideal information security state  
Q4 High availability network implemented | Written and flexible information security project plan for ongoing security compliance. |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| *Protect and preserve Library assets    | Complete planned repairs and maintenance | FAC | Q1 Replace WR carpet; Upgrade HVAC in network computer room  
Q4 Add service garage to Service Center; Replace EV parking lot | All projects completed on schedule and within budget |
| *Develop alternative sources of revenue | Support the Library Foundation in fund development | COMM | Q1 Design naming solicitation package for Library redesign  
Q2 Identify prospects  
Q4 Solicit naming prospects; Finalize 2019 Naming Rights Agreements; Recognize donors | We raise at least $50K through naming agreements |
Global Ends Statements:

The 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 radically welcoming places to go to access information and resources and participate in community life.

3. Jefferson County Public Library adds value to the community by providing leading-edge services that advance our common goals.

4. JCPL maximizes return on shared investment by delivering services of the greatest possible value to Jefferson County residents through effective and efficient use of our resources.
Doing things rightmost cost efficiently

Doing the right things.

Efficiency and effectiveness.

Global Ends Statements:

The 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.