



# Jefferson County Public Library

## 2019 STRATEGIC PLAN

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### WHAT'S NEXT?



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## VISION

Jefferson County Public Library (JCPL) 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.

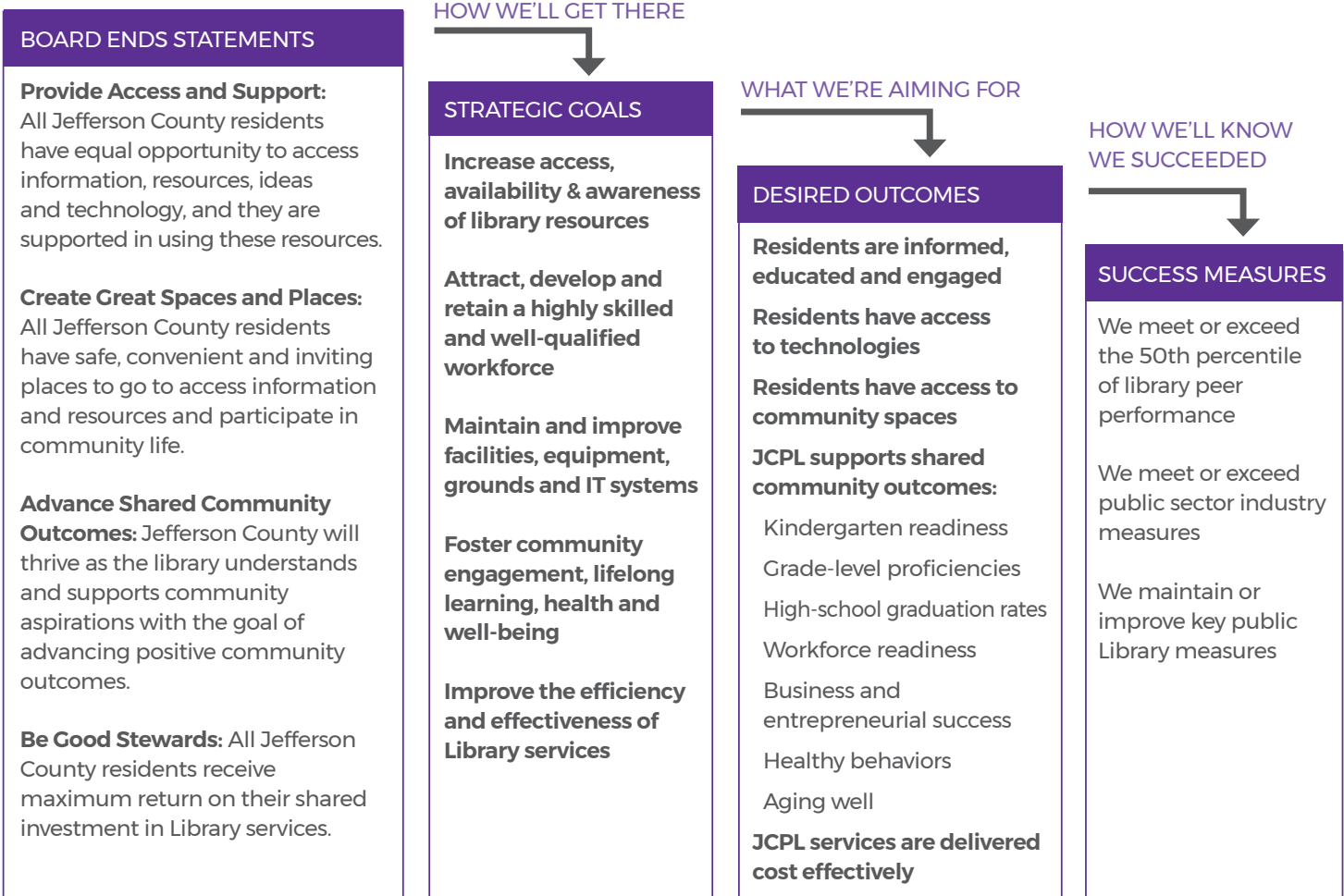
The Scorecard (pages 4 and 5) presents the high-level success measures that tell us if we're moving the needle toward the achievement of the Ends Statements and getting to the outcomes we seek. These measures put our performance into a context – with our peers and with the public sector – and will help us move toward continuous improvement as we catch up after years of financial constraints and continue on the path to excellence.

## JEFFERSON COUNTY PUBLIC LIBRARY STRATEGIC PLAN

**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.

### WHAT THE BOARD EXPECTS



## 2019 PRIORITY STRATEGIC INITIATIVES:

- Develop and implement an effective and responsive planning process
- Identify and develop leadership teams
- Integrate and execute plans for leading-edge library services, spaces and staffing

## JEFFERSON COUNTY PUBLIC LIBRARY 2019 SCORECARD

LIBRARY BENCHMARK MEASURE	2017 ACTUAL	2018 ACTUAL	2019 TARGET	2017 PERCENTILES*	
				50 <sup>TH</sup>	75 <sup>TH</sup>
Cardholders as a % of population	55%	54%	Improve	48%	61%
Circulation/capita	13.79	13.45	Maintain	10.30	12.24
Visits/capita	4.51	4.69	Maintain	4.51	5.38
Program attendance/1000 capita	439	471	Improve	423	481
Square footage/capita	0.38	0.40	0.39	0.67	1.03
Public Service hours/1000 capita	52.68	52.84	Maintain	74	89
FTEs/1000 capita	0.44	0.48	0.50	0.54	0.74

PUBLIC SECTOR INDUSTRY MEASURE	2017 ACTUAL	2018 ACTUAL	2019 TARGET
Staff turnover	9.1%	10.1%	Meet or exceed industry average**
% uptime/IT systems	99.8%	99%	99%
% bandwidth utilization	10-50%	50-80%	50% - 80%
Technology replacement cycles	3 years	3 years	5 years
% uptime Facilities operations	99.9%	99%	99%

NET PROMOTER SCORE	2017 ACTUAL	2018 ACTUAL	2019 TARGET
Net promoter score		n/a	Track measures to establish trend
Intercept Survey	85.1		
Customer Survey	65.6		

\* Latest available data

\*\* Target based on EC Personnel Plus Survey (April)

PUBLIC LIBRARY MEASURES	2017 JCPL SCORE	2018 JCPL SCORE	2019 TARGET	INDUSTRY AVERAGE
<b>EDGE INITIATIVE</b>				
<b>Overall Score</b>	<b>n/a</b>	<b>820/1000</b>	Improve	<b>664/1000</b>
Community Value	n/a	260/310		229/310
Engaging the Community	n/a	230/295		180/295
Organizational Management	n/a	330/395		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.

PROJECT OUTCOME	2017 JCPL SCORE	2018 JCPL SCORE	2019 TARGET	INDUSTRY AVERAGE*
<b>Early Literacy Events</b>				
<b>1000 Books Before Kindergarten</b>				
Knowledge	4.3/5	n/a	Improve	4.6/5
Confidence	3.8/5	n/a	Improve	4.5/5
Application/New Skills	4.2/5	n/a	Improve	4.5/5
Awareness of Resources	4.4/5	n/a	Improve	4.5/5
<b>Family Place™ Community Workshops</b>				
Knowledge	n/a	n/a	Track measures to establish baseline	
Confidence	n/a	n/a		
Application/New Skills	n/a	n/a		
Awareness of Resources	n/a	n/a		
<b>Signature Events</b>				
<b>Summer Reading</b>				
Knowledge	4.2/5	4.2/5	Improve	4.3/5
Confidence	3.9/5	4.0/5	Improve	4.1/5
Application/New Skills	3.9/5	4.0/5	Improve	4.2/5
Awareness of Resources	3.9/5	4.1/5	Improve	4.2/5
<b>Raise a Reader</b>				
Knowledge	n/a	n/a	Track measures to establish baseline	4.6/5
Confidence	n/a	n/a		4.5/5
Application/New Skills	n/a	n/a		4.6/5
Awareness of Resources	n/a	n/a		4.6/5
<b>EPIC Stem</b>				
Knowledge	n/a	n/a	Track measures to establish baseline	n/a
Confidence	n/a	n/a		n/a
Application/New Skills	n/a	n/a		n/a
Awareness of Resources	n/a	n/a		n/a

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.

\* Latest available data

## MESSAGE FROM THE EXECUTIVE DIRECTOR

Dear Library stakeholder,

I'm pleased to report that we completed a majority of the initiatives we undertook in 2018.

A priority initiative was to hire a new executive director to replace Pam Nissler, who retired in September -- and I'm thrilled to have been selected for the position. I'm well into my onboarding, and every day I get more excited about our future.

Following are other 2018 highlights:

- We eliminated late fines on children's materials. Research told us that fines were ineffective in motivating the timely return of materials and created a barrier to our early literacy resources. As a result of this initiative, circulation of children's materials increased 5 percent in 2018.
- We opened a brand new, 10-000 square foot Library in Edgewater, in partnership with the City. The new Library includes a designated Family Place Library™, the first of its kind in Jefferson County.
- We began planning for a major update and redesign of the Belmar Library. We now have preliminary designs in place, and we expect to begin construction in the fall of 2019.
- We broke ground on an innovative outdoor learning environment at our Standley Lake Library. The new Discover Together Outdoor Adventure Center will open in the summer of 2019.
- We hosted wildly successful signature programs, including our annual Western Reboot, celebrating modern authors of the American West; our Summer Reading program; and Fandomonium, an exciting family-focused event modeled after Comic-Con.
- We invested in improved tools and processes to help maximize employee productivity and safety. Key accomplishments include the launch of a new employee intranet and the installation of updated security cameras at key Library locations.
- We continued to invest in professional development at JCPL, with participation in the County's leadership development programs, a continued commitment to staff training in diversity and an expansion of our staff wellness program.

These are just a few of our accomplishments. You can find additional details in our 2018 Annual Report. Now, we're turning our attention to what's next. In 2019, we'll begin work on envisioning future Library services and creating a long-range plan for 2021-2025. You can view our 2019 plans in this document and our companion 2019 Budget document.

Sincerely,



Donna Walker, 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**
  - Evaluate the elimination of overdue fines system-wide to remove barriers to access
  - Evaluate new options for connecting with patrons on the Library's website
  - Improve access to physical materials via improved shelving practices
- **Increase knowledge of Library materials and services through more informed staff, better tools and more effective promotion and marketing**
  - Investigate partnering with Jeffco schools to offer a combined student ID/Library Card
  - Enhance promotions of Library programs via the implementation of *Connect*, a quarterly Library magazine
- **Provide access to current and emerging technology**
  - Develop a Master Technology plan for patrons and staff

#### Success Indicators:

- Cardholders as a percentage of population
- Circulation/capita
- Total visits/capita
- Program attendance/1,000 capita



## **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:

- **Build strong leadership**
  - Identify and develop leadership teams
  - Implement leadership development plans
- **Ensure appropriate staffing to meet service needs**
  - Implement Organizational Analysis to expand workforce
  - Complete proposed 2019 hires
  - Finalize plan for 2020 hires
- **Continue to build a culture of learning and skill development**
  - Provide a full day of professional-development opportunities to all staff annually
  - Develop a 5-year Master Training Plan
  - Develop enhanced customer experience training
  - Complete system-wide roll out of training in diversity and inclusion
- **Improve tools, systems and processes to maximize employee productivity**
  - Implement an enhanced Records Management system
  - Complete Phase I of Jefferson County's new Enterprise Resource Planning system
  - Complete a multi-year project plan for book sorter replacements
  - Advance intranet service offerings

#### **Success Measures:**

- Meet or exceed public sector industry measures for staff retention
- 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:

- **Create leading-edge Library spaces to meet community needs**
  - Begin a major redesign of the Belmar Library
  - Evaluate the impact of the new Edgewater Library
- **Expand service in underserved areas**
  - Explore options to locate Library facilities in underserved areas
  - Identify and implement alternative services
- **Address safety and security issues**
  - Hire and onboard a Safety and Security Coordinator
  - Develop and implement a Safety and Security plan
  - Provide critical staff training
- **Strengthen patron privacy**
  - Align practices with our updated privacy policy

#### **Success Measures:**

- Square footage/capita
- Circulation/capita
- Visits/capita
- Facilities and technology uptime
- Replacement schedules are met
- Bandwidth utilization between 50 and 80%



## **GOAL 4:**

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

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

- **Integrate plans for Library services to increase literacy**
  - Pilot programming at the Edgewater Family Place™ Library
  - Implement best practices for early-learning play environments
  - Expand our 1,000 Books Before Kindergarten program
- **Develop a digital literacy services strategy**
  - Develop a Patron Technology and Digital Literacy program and implementation plan
- **Provide leading-edge programs and services that reflect community aspirations, needs and interests**
  - Develop and implement Signature Programs (large system-wide programs)
  - Continue core-service planning for Kids & Families, Teens, Diversity and Inclusion, and Programming Core Services

#### **Success Measures**

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



## **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:

- **Develop and implement an effective and responsive planning process**
  - Assess community needs and interest via community inputs, market analysis, EDGE and Impact studies
  - Develop high-level performance targets and framework for 2021-2025 plan
- **Identify and improve critical IT systems**
  - Perform a qualitative and quantitative information-security gap analysis
  - Develop a project plan for transition to ideal information-security state
  - Implement high-availability network
- **Protect and preserve Library assets**
  - Complete routine repairs and maintenance
  - Replace Wheat Ridge Library carpet
  - Upgrade network computer room HVAC at Library Service Center
  - Add a service garage to Library Service Center
  - Replace the Evergreen Library parking lot
- **Develop alternative sources of revenue**
  - Design and implement a naming program for the Belmar Library redesign

#### **Success Measures**

- Resources allocated to support strategic priorities.



Jefferson County  
**PUBLIC LIBRARY**

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