

JEFFERSON COUNTY
PUBLIC
LIBRARY

2014
Strategy

A stylized graphic of a mountain range and evergreen trees, rendered in a light teal color, positioned at the bottom of the page. The mountains are represented by overlapping, rounded shapes, and the trees are simple, dark teal silhouettes.

2014 Strategy

“We remain committed to giving Jefferson County residents the level of Library service they want and deserve and to contributing to positive community outcomes in literacy, education, economic development and community engagement”. – Pam Nissler

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MESSAGE FROM THE EXECUTIVE DIRECTOR

In 2013, we published our strategic initiatives for the first time. This is part of an ongoing effort to align our strategic priorities with the goals set out for us by the Board of Trustees, and to share our plans with the public.

I'm pleased to report that we met a majority of our 2013 objectives. Major successes included the following:

- We added more than 18,750 new cardholders, for a total of 322,503, or nearly 62 percent of Jefferson County's population.
- We launched a new website, jeffcolibrary.org, to provide a more dynamic online experience.
- We implemented a shift in the types and quantities of Library materials we offer to better meet patron demands. In 2013, we offered more popular adult fiction and non-fiction, more movies and DVDs, more picture books and other materials to support children's literacy and more eBooks. As a result, we increased circulation by 3.4 percent to nearly 7.6 million items.
- In June, we began to offer eReaders for checkout, to allow our patrons to engage with this new technology.
- We also launched an exciting new program called Make Something. This program, currently housed at the Belmar Library, provides hands on learning opportunities in emerging technologies. Through an innovative partnership with SparkFun Electronics, an electronics retailer headquartered in Boulder, CO, and The Concoctory, a Denver-based Hackerspace and Creativity shop, patrons can engage with embedded electronics, programmable circuit boards, open source software and other emerging technologies.
- We offered 3,340 early literacy storytimes to 88,724 participants, an increase of three percent and nine percent, respectively, compared to 2012.
- More than 25,000 people participated in our Summer Reading Club. While the number of participants declined compared to 2012, the program itself was expanded to promote interaction with other library resources (as well as books and reading).
- We made significant progress on the implementation of our new service model. In 2013, we focused on implementing changes that did not require significant additional funding, including initiatives related to soliciting patron feedback, offering more high-demand materials, and launching our new website. In addition, we introduced a whole new staffing model. We redefined the role of public services staff to create better alignment of staff in related core library services, constructed clear lines of accountability, placed increased emphasis on outreach to our communities and implemented a new approach to serving patrons at their point of need. This required changes to existing positions, new job descriptions, new accountabilities and new training modules.
- We finalized a plan for repairing the Library Service Center building. This work is currently underway and should be completed in the first half of 2014. In addition, we invested approximately \$360,000 in critical capital projects, including the implementation of enhanced security measures for Library buildings, a new boiler and parking lot repairs at the Columbine library, replacement entry doors for our Columbine and Belmar libraries, and other scheduled maintenance projects.
- Finally, we took important steps toward securing the future of the Library. In 2013, we completed an exhaustive feasibility study to review alternatives for supporting Library services, including strategies for increasing revenues.

The 2014 initiatives presented here will build on these accomplishments. We remain committed to giving Jefferson County residents the level of Library service they want and deserve and to contributing to positive community outcomes in literacy, education, economic development and community engagement.

We invite you to follow our progress.

Pam Nissler



Executive Director, JCPL



VISION AND MISSION

Vision

We meet the changing needs of our communities by promoting information and environments that encourage personal growth and community transformations.

Mission

We enrich the quality of life for all people in Jefferson County by providing resources for information, education and recreation.

Essential to our Mission

- Free services, equally accessible to all;
- Special attention to the learning needs of children;
- Personal assistance from a well-trained, service-oriented staff;
- A broad, diverse collection of books and materials in varied formats;
- Assurance of confidentiality in the use of resources;
- Use of current technology and modern practices in public library services; and
- Striving for excellence in all endeavors.

ENDS STATEMENTS

The following are Ends Statements, developed by the Library Board of Trustees, as part of its Policy Governance Process. They define the purpose of the organization and serve as overriding goals to guide the work of the Library. Strategic initiatives are then developed by Library staff to ensure progress toward the achievement of the Ends Statements.

Global Ends Statement

Jefferson County Public Library exists so that the residents of Jefferson County have information, resources and ideas that enrich their personal, professional and civic lives.

1.1 Residents Have Access to Materials to Meet Their Information Needs

- A. Information is available in varied formats
- B. Information may be accessed easily, with the latest technology

1.2 Residents May Have Access to Literacy Tools to Achieve Their Goals

1.3 JCPL is a Recognized Model for Library Excellence

1.4 The Residents of Jefferson County Have Support Mechanisms for Community Interaction and Exchange

1.5 The Residents Benefit from Library Services Produced in a Cost-Efficient Manner

- A. No direct charges for basic library services

STRATEGIC INITIATIVES

1.1 RESIDENTS HAVE ACCESS TO MATERIALS TO MEET THEIR INFORMATION NEEDS

- A. Information is available in varied formats
- B. Information may be accessed easily, with the latest technology

2014 Initiatives:

- Continue to align library materials with the interests, needs and demands of our patrons and communities.
- Expand access to library materials in underserved areas of the county, including Edgewater, South County and Westminster.
- Continue to enhance the patron experience of jeffcolibrary.org.
- Develop a digital resources strategy to guide long-range planning.
- Partner with system vendors to develop and/or beta test new software releases and customer-focused applications.
- Increase bandwidth in key locations to enable high-speed access to the Internet and support full patron participation in the digital community.

Performance Targets:

- We increase circulation by three percent to 7.8 million, or 14.3 per capita.
- We extend homebound services to Jefferson County residents living in Westminster and pilot the expansion of Bookmobile and/or eTrain services in Edgewater and South County.
- We launch new web content to better serve target audiences (kids, teens, Spanish speakers and community partners).
- We support new software releases to JCPL's Integrated Library System and provide development support for mobile catalog applications.
- JCPL's networks support at least 80 percent average capacity utilization.

1.2 RESIDENTS MAY HAVE ACCESS TO LITERACY TOOLS TO ACHIEVE THEIR GOALS

2014 Initiatives:

- Continue to expand early literacy services and create new literacy outreach opportunities:
 - › Partner with TRIAD Early Childhood Council and Jefferson County Human Services to expand early literacy services to select day care providers in lower-income areas.
 - › Partner with the Colorado Department of Education to distribute free books to 4-year-old children living in Jefferson County.
 - › Pilot a community-wide, educational event targeting parents of prenatal to three-year-old children.
- Expand business literacy through an innovative Book-a-Librarian service.

Performance Targets:

- We achieve an increase in the number of early-literacy Storytimes offered.
- We design and launch a new service offering one-on-one business consulting to demonstrate the Library's online business resources. Topics may include but would not be limited to: competitive analysis, market research, customer identification, direct mail list development, business plan development and more.

STRATEGIC INITIATIVES

1.3 JCPL IS A RECOGNIZED MODEL FOR LIBRARY EXCELLENCE

2014 Initiatives:

- Work to secure funding that supports a responsible level of Library service and ensures the long-term sustainability of the Library.
 - › Solicit community feedback to confirm the level of Library services residents would like to see;
 - › Develop a plan and budget to support those services;
 - › Test community support for a potential mill levy increase that would allow us to implement the plan; and
 - › Make a formal recommendation to the Board.
- Align JCPL culture with concepts outlined in Jim Collins' Good to Great.

Performance Targets:

- We deliver our recommendation for securing the future of the Library to the Board of Trustees by year end.
- We have developed a plan and timeline to support the *Good-to-Great* culture shift by year end.

1.4 THE RESIDENTS OF JEFFERSON COUNTY HAVE SUPPORT MECHANISMS FOR COMMUNITY INTERACTION AND EXCHANGE

2014 Initiatives:

- Continue the implementation of our new service model:
 - › Create a showcase/pilot for the new service model in one of our larger libraries.
 - › Develop a space-and-furnishings plan to support full implementation of the new service model in the remaining six larger libraries.
- Continue to align library programming to Ends Statements and strategic priorities.
- Partner with key organizations to expand programs on small business development, job search skills and workforce development.
- Expand outreach to community partners via targeted cross promotions.
- Complete upgrades and repairs to the Library Service Center and implement space modifications to maximize operational efficiency.
- Complete critical repair and maintenance projects, including:
 - › Repairs and upgrades to the Columbine and Standley Lake libraries;
 - › Entry door replacements; and
 - › Computer updates and replacements.

Performance Targets:

- We complete the update of our pilot library by 11/15/14.
- We hire a space planner and begin the process of mapping larger libraries by year-end.
- We increase average attendance per program by year-end.
- We implement a robust program of email communications with community partners by year-end.
- We complete capital projects on time and on budget.

STRATEGIC INITIATIVES

1.5 The Residents Benefit from Library Services Produced in a Cost-Efficient Manner

A. No direct charges for basic library services

2014 Initiatives:

- Investigate and develop alternative sources of revenue.
- Outsource key processes in materials selection, processing, receiving and cataloging.
- Develop and implement new tools that maximize efficiencies and support the work of JCPL staff, including:
 - › A new staff intranet, and
 - › New mobile tools to support in-library staff and outreach librarians.
- Develop a contract review, approval and retention management plan.
- Develop and deliver staff training to support exceptional patron service and professional development. Examples include:
 - › System-wide leadership development training
 - › Ongoing technical competencies training
 - › Reader's Advisory training
 - › New customer service training to support the new service model

Performance Targets:

- We develop and implement a naming policy and program and raise at least \$5,000 by year end.
- We reduce the time it takes to place new materials on the shelves for patron checkout and reallocate collections and cataloging resources.
- We launch a beta intranet site by year end.
- We select and implement mobile tools for staff by year end.
- We develop and implement a contract management plan by year end.
- We meet all training objectives.



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