JEFFERSON COUNTY PUBLIC LIBRARY **2016 STRATEGIC PRIORITIES**

Pathway to Excellence

Jefferson County
PUBLIC LIBRARY

"In 2016, we are focused on restoring library services and putting JCPL back on a path to excellence."

– Pam Nissler, Executive Director, JCPL

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When I first joined JCPL, we didn't have a clear strategic plan.

Instead, we had multiple plans across the organization.

- We had the Board of Trustees' Ends Statements, designed to define the purpose of the organization and serve as overriding goals to guide the work of the Library.

- We had a set of strategic priorities that sharpened our focus but failed to fully align with the Ends Statements.

- We had an annual work plan that emerged organically from the needs and interests of the organization, but was fairly disconnected from the Ends Statements and strategic priorities.

- And, we had an annual budget, based on projected mill levy and revenue assumptions and extrapolated from prior years.

These were all good, but we lacked focus. Since then, we've worked hard to streamline and improve our planning process and strengthen the alignment between the Board's Ends Statements, our annual strategic priorities and our annual budget:

- In 2013, we published our strategic priorities for the first time.

- In 2014, we reported our 2013 achievements and set new priorities for the year.

- In 2015, we sharpened our focus on community outcomes, updated our Mission, Vision, Values and Ends Statements and developed a five-year strategic plan and 10-year forecast.

In 2016, we'll continue to refine our strategic focus and measures of success.

2015 Highlights

In 2015, we completed a majority of our strategic priorities. You can read more about our accomplishments in our annual report, but here are some highlights:

- We increased staff training in key areas, including customer service, cultural competencies, supervisory skills and safety and security. We worked to enhance employee recruitment and onboarding processes and expand employee development opportunities; these initiatives will carry forward into 2016.

- We identified critical IT infrastructure needs and developed a draft replacement schedule as part of the 2016-2020 long-range planning process. In addition, we:
  - › implemented upgrades to web filtering software, networks and firewalls;
  - › purchased new network equipment to ensure redundancy in critical systems;
  - › purchased over 140 replacement computers and 28 laptops and added public Wi-Fi to the Bookmobile, Mobile Computer Training Classroom and the Conifer Library.

- We completed a remodel of the Golden Library to reflect JCPL's new model of patron service. Key enhancements included:
  - › A warm and welcoming environment with lower shelving, better sightlines and comfortable patron seating;
  - › More high-interest materials with enhanced merchandising and displays;
  - › More intentional spaces for kids, teens and families;
  - › Access to current and emerging technology;
  - › Tools and spaces that encourage collaboration; and
  - › Quiet spaces for reading and reflection.

- We continued to contribute to positive community outcomes by :
  - › Partnering with Jefferson Success Pathway to improve Kindergarten Reading Readiness. Kids and Family staff targeted outreach visits and Story Times to preschools and day cares in the 80214 zip code area, and encouraged library use by Edgewater residents. The results of these efforts can be seen in increased library usage statistics, with circulation up 40 percent, average items checked out per patron up 35 percent and the number of residents with library cards up four percent.
  - › Hosting a county-wide literacy event featuring Rae Pica, nationally renowned education consultant, who shared strategies for using movement and play to impart early literacy skills to young children.
  - › Expanding STEAM programming (Science, Technology, Engineering, Arts and Math) throughout JCPL, including the development of a pilot Coding Camp for teens.
  - › Creating a community-wide Summer Reading experience, in which nearly 31,400 participants read a collective 18.9 million minutes over the summer.
  - › Expanding volunteer opportunities for teens and seniors.
- We worked to protect taxpayer assets, streamline operations and maximize efficiencies by:
  - › Implementing space modifications at the Library Service Center and Library Administration.
  - › Developing and/or implementing new tools for staff, including mobile worklists, a mobile application designed to enhance materials-handling processes; computerized cash registers to enhance cash-handling; improved processes for statistics gathering and reporting; and enhanced Employee Relations and Development processes.
  - › Cultivating alternative sources of revenue through the development and implementation of a naming rights program in conjunction with the Golden Library remodel.

Vision, Mission

Ends Statement #3
Advancing Community Outcomes

Desired Outcome:
All Children Are Ready for School

Long-Term Success Indicator:
Kindergarten Readiness Assessment

Strategic Initiative:
Expand Early Literacy Story Times

Measure of Success:
Early Literacy Story Times Delivered

We'll continue to work to make linkages between our Ends Statements and our strategic initiatives explicit and clear. Ultimately, we want every employee, from top to bottom, to understand how they contribute to our success, and we want every Jeffco resident to understand the value of our contributions.

Moving Forward

In 2016, we are focused on restoring library services and putting JCPL back on a path to excellence. It will take us some time to regain our position as a leading library system, but we are committed to providing Jefferson County residents with the library services they want and deserve.

These plans are a work in progress, and we have much more to do. We'll continue to refine our planning process, including our measures of success, and we'll continue to work to make linkages between our Ends Statements and our strategic initiatives explicit and clear. Ultimately, we want every employee, from top to bottom, to understand how they contribute to our success, and we want every Jeffco resident to understand the value of our contributions.

Pam Nissler
Executive Director, JCPL

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.

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 priorities are then developed by Library staff to ensure progress toward the achievement of the Ends Statements.

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.

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

Desired Community Outcomes:

- Jefferson County residents are informed, educated and engaged.
- Jefferson County residents have access to emerging and other technologies.

2016 Strategic Priorities:

- Select and purchase additional books and materials which reflect community interests.
- Create a master plan for Library 2 You (outreach services).
- Partner with the State Library to provide a mobile application so patrons can access the catalog and other services while on the go.
- Increase staff training in key areas, including:
    › Diversity awareness
    › Mission, Vision, Values and Ends
    › Safety and security
- Attract, develop and maintain a highly skilled and well-qualified workforce through:
    › Enhanced recruitment and onboarding strategies
    › Enhanced Employee Orientation program
    › Enhanced employee wellness and recognition programs
    › Continued enhancement of Leadership Development opportunities
- Continue to develop a digital resources strategy to guide long-range planning by:
    › Benchmarking JCPL's technology offerings against other national public libraries
    › Conducting surveys to measure the impact of library technology on patrons
- Increase awareness of Library programs and services by:
    › Implementing an integrated marketing campaign to reengage new and lapsed patrons
    › Creating a team of library employees to enhance our social media presence
    › Improving the Events Calendar experience on jeffcolibrary.org
    › Developing processes for measuring the benefits of library programs via user-reported outcomes

Sample Success Indicators:

- Improvements in:
    › Circulation per capita
    › Satisfied customers
    › Use of technology tools
    › Cardholders as a percent of Jefferson County population

2. All Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life.

Desired Community Outcomes:

- Jefferson County residents have convenient access to physical and digital community spaces.

2016 Strategic Priorities:

- Restore open hours.
- Plan for the 2017 refurbishment of the Columbine Library.
- Plan for expanded services in South County.
- Complete facility and site improvements to address delayed maintenance, including:
    › Facilities shop improvements
    › Security system upgrades (8 locations)
    › Landscape improvements (all locations)
    › Exterior lighting upgrades (all locations)
    › Belmar Library carpet repairs
    › Columbine Library tree and sidewalk replacement
    › Standley Lake Library boiler replacement
    › Wheat Ridge Library HVAC unit replacement
    › Parking lot redesign/engineering
    › Parking lot replacements (Lakewood Library and Library Service Center)
- Enhance online experience and access by:
    › Evaluating third-party vendor Software as a Service solutions to enhance jeffcolibrary.org's catalog, content management and events calendar applications
    › Investigating new ways of cataloging and linking Library resources to make them easily searchable online

Sample Success Indicators:

- Improvements in:
    › Public service hours per week
    › Per capita usage trends
    › Digital engagement
    › Square feet of library space/capita

3. Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.

Desired Community Outcomes:

- All Jefferson County children are ready for school.
- All Jefferson County children perform at grade level.
- All students graduate from high school career- or college-ready.
- Individuals and families are engaged in the community.

2016 Strategic Priorities:

- Continue to expand early literacy services by:
  › Expanding the number of early literacy Story Times offered
  › Creating and implementing a new kindergarten readiness program
- Align Library programming with community interests and outcomes
- Refine the Summer Reading experience

Sample Success Indicators:

- Improvements in:
  › Kindergarten readiness assessments
  › Program attendance per 1,000 people served
  › Participation in Summer Reading

4. All Jefferson County residents receive maximum return on their shared investment in library services.

Desired Community Outcomes:

- Library services meet or exceed benchmarks of peer libraries.
- Library services are delivered efficiently and cost-effectively.
- County services are supported, not duplicated.

2016 Strategic Priorities:

- Enhance long-range planning by:
  - › Updating the Library's 5-year plan and 10-year forecast
  - › Developing a 2017 budget
  - › Continuing to refine and implement outcomes, impacts and success measures
  - › Developing financial policies
  - › Planning for a system-wide demographic study in 2017
- Improve management of critical IT systems by:
  - › Updating key infrastructure, including core switches, servers, and firewalls
  - › Adhering to county IT security standards
- Enhance staff efficiency by:
  - › Developing a more effective staff Intranet (to launch Q2 2017)
  - › Completing the installation of computerized cash registers in the libraries
  - › Updating the Library's digital advertising software and system
  - › Implementing a new workflow ticketing system
  - › Evaluating records management systems (for 2017 implementation)
  - › Updating our asset management audit
  - › Evaluating requirements for RFID/self-check/security gate systems
- Streamline and improve systems and processes by:
  - › Enhancing Performance Management processes
  - › Completing a system-wide communications audit
  - › Streamlining promotions and marketing processes

Sample Success Indicators:

- Adherence to budget/timelines
- Accomplishment of plan milestones