



Jefferson County
PUBLIC LIBRARY

BOARD STUDY SESSION

DATE: January 11, 2018

TIME: 5:30 P.M.

PLACE: Administration Conference Room
10200 W. 20th Avenue
Lakewood, CO 80215

Topics:

- 2018 Strategic Plan Changes & Highlights
 - Overview of Public Library Measures; Edge Initiative, Impact Survey and PLA Project Outcome
- Organizational Analysis – Next Steps
- Proposed Sunshine Resolution
- LSC – RTD Bus Stop/Property
- Standley Lake Active Outdoor Learning Environment

NEXT BOARD STUDY SESSION



Jefferson County
PUBLIC LIBRARY

2018 Strategic Plan Changes and Highlights

JANUARY 9, 2018

Summary of Changes



- Expanded Community Outcome Goal
- Enhanced Strategic Focus
- Expanded Scorecard
- Revised Reporting Schedule



JEFFERSON COUNTY PUBLIC LIBRARY STRATEGIC PLAN



WHAT THE
BOARD EXPECTS

BOARD ENDS STATEMENTS

Provide Access and Support:

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

Create Great Spaces

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

Advance Shared Community

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

Be Good Stewards: All Jefferson County residents receive maximum return on their shared investment in library services.

HOW WE'LL GET THERE

STRATEGIC GOALS

Increase access, availability & awareness of library resources

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

Maintain and improve facilities, equipment, grounds and IT systems

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

Improve the efficiency and effectiveness of Library services

WHAT WE'RE AIMING FOR

DESIRED OUTCOME

Residents are informed, educated and engaged

Residents have access to technologies

Residents have access to community spaces

JCPL supports shared community outcomes:

Kindergarten readiness
Grade-level proficiencies
High-school graduation rates
Workforce readiness
Business and entrepreneurial success
Healthy behaviors
Aging well

JCPL services are delivered cost effectively

HOW WE'LL KNOW WE SUCCEEDED

SUCCESS MEASURES

We meet or exceed the 50th percentile of library peer performance

We meet or exceed public sector industry measures

We maintain or improve key public library measures

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.

Strategic Focus: Board Priorities



- Master Facilities Plan
- Executive Director Recruitment
- Edgewater Library
- Organizational Assessment



JEFFERSON COUNTY PUBLIC LIBRARY 2018 STRATEGIC PLAN SCORECARD



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

LIBRARY BENCHMARK MEASURE	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2016 PERCENTILES*	
				50 TH	75 TH
Circulation/capita	13.83	TBD	TBD	9.28	11.97
eMaterials/capita	0.19	TBD	TBD	n/a***	n/a***
Program attendance/1000 capita	407	TBD	TBD	404	466
Square footage/capita	0.39	TBD	TBD	0.61	0.89
Public Service hours/1000 capita	50.49	TBD	TBD	80	95
FTEs/1000 capita	0.43	TBD	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		99.8%	98%
% bandwidth utilization		10-50%	50% - 79%
Technology replacement cycles		3 years	4-7 years
% uptime Facilities operations		99.9%	98%

CUSTOMER SATISFACTION SURVEY 2016

	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 ~~insert number~~ 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.

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

% RESPONDENTS USING TECHNOLOGY*

IMPACT SURVEY				
Education	n/a	34%	TBD	
Employment	n/a	33%		
Entrepreneurship	n/a	10%		
Health and Wellness	n/a	29%		
eGovernment	n/a	27%		
Civic Engagement	n/a	31%		
eCommerce	n/a	28%		
Social Inclusion	n/a	35%		

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 demonstrate the percentage of respondents who used library technology for specific purposes listed above and reflect responses from 1,142 patrons.

	2016 JCPL SCORE*	2017 JCPL SCORE	2018 TARGET	INDUSTRY AVERAGE*
PROJECT OUTCOME				
Summer Reading				
Knowledge		4.2/5	Track measures to establish trend	4.3/5
Confidence		3.9/5		4.1/5
Application/New Skills		3.8/5		4.2/5
Awareness of Resources		3.9/5		4.2/5
Early Literacy Events				
Knowledge		4.3/5	Track measures to establish trend	4.6/5
Confidence		4.2/5		4.5/5
Application/New Skills		4.2/5		4.6/5
Awareness of Resources		4.5/5		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.

* Latest available data

Revised Reporting Schedule



- Update plan and key stats 2x year
- Update scorecard measures at yearend





Questions?



Jefferson County
PUBLIC LIBRARY

2018

Strategic Plan (updated 1/2/18)

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JEFFERSON COUNTY PUBLIC LIBRARY STRATEGIC PLAN



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* Latest available data ** Reflects Columbine closure *** Reflects recent change to definition **** EC Personnel Plus Survey (April)

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* Latest available data

ENDS 1: Provide Access and Support

Goal I - To increase access to, availability & awareness of library resources	Initiatives	Responsibility	Milestones	2018 Success Measures
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:				Public Service hours per 1000 capita Circulation per capita E-materials per capita (state peer group) Program attendance per 1000 capita Customer Satisfaction Ratings Improvement in Edge ratings
*Improve the collection of materials for download and checkout so that it is of sufficient size, has broad appeal and is easy to access	Digital Discovery: Increase access to online resources and the library catalog through implementation of digital discovery and engagement tools	DX	Q2 Evaluate mobile experience; 6 month evaluation of content model; make decision about Spanish catalog experience for 2019 budget Q3 Decide go/no go on app development; Q4 Take action if “go”; evaluate connection to change in use of other library services	Increase in circulation per capita

*Increase knowledge of library materials and services through more informed staff, better tools, and more effective promotion and marketing of resources.	Shelving: Improve display and merchandising of physical materials to improve ease of access.	PS	Q2 Plan completed, staff communication about change management planned Q3 Evaluate placement of segments of the collection at each location Q4 Locations begin phased implementation of plan	Milestones met
	Branding: Continue brand rollout	Comm	Internal Roll Out: Q1 Engage brand personality traits with CMT; complete internal roll out timeline; complete brand training with Brand Ambassadors and key stakeholders; complete brand inventory and develop schedule for graphics updates Q2 – Q4; begin phased implementation of graphics updates; implement internal roll out	Milestones met
	Market Analysis: Continue data tools rollout	PS/Comm	Q2 Decide on choice of market analysis tool for 2019 budget deadline	Milestone is met
*Provide access to current and emerging technology	Sustainable Tech: Continue Edge and Impact	IT/PS	Q2 Evaluate Edge Q2 Decision made about texting solution Q4 Implement texting solution; Impact Survey	Improvement in Edge ratings

ENDS 1: Provide Access and Support

Goal ii - To attract, develop & retain a highly skilled, well qualified workforce	Initiatives	Responsibility	Milestones	2018 Success Measures
In order to support Jefferson County residents in using information, resources, ideas and technology we will:				Customer Satisfaction Ratings Meet or exceed public sector industry measures for staff turnover FTEs/1000 capita
* Execute a Leadership Succession Plan	Executive Director Recruitment: Attract and retain an Executive Director for JCPL	BOT	Q1 Retain the services of an Executive recruiter Q2 Recruiter facilitates a nationwide talent search Q3 New Executive Director is selected Q4 Onboarding of new Executive Director in process	Milestones met.
* Develop current and future leaders	Leadership Development: refine Covey All Access Pass program; fully partner with County HR on 2018 Jeffco Leadership Academy	ERD	Q1 Celebrate 2017 CAAP graduates Finalize and market 2018 CAAP program Begin collaboration on 2018 Jeffco Leadership Academy (JCLA) Q2 Develop & facilitate JCLA classes Q2-4 Provide IEQ coaching for participants Mentor JCLA work groups	75% completion rate Training evaluation feedback

*Increase staff training in key areas	All Staff Conference: Provide a full day of professional development opportunities/training to all staff annually	ERD	Q1 Project team assembled Q2 Content developed Q3 Event scheduled and planned Q4 Event completed and evaluated	75% employee attendance Completion and ratings from online evaluation survey
	Diversity & Inclusiveness: Continue foundational training to build all staff knowledge and competency to deliver culturally competent service	Special Pops/ERD	Q2 Training begins Q3 Supervisors have taken training Q3 JCPL staff attend Diversity & Inclusion Summit Q4 Process for integrating foundational training into NEO is established	75% of current supervisors have completed training Finalized plan for new hire training developed by deadline date
*Enhance non-traditional employee benefits	Wellness : Expand program to include Non-benefit eligible employees & increase system wide participation	ERD	Q1 Wellness program in place Q3 Participation and evaluation data gathered	20% increase in staff participation and satisfaction ratings from online evaluation survey
*Improve tools, systems & processes to maximize employee productivity	Fully implement new Staff Intranet	IT/DX	Q1 Engage staff; Complete documentation & governance Q1 Complete communication & change Management process Q2 & Q 3 Training & implementation	Milestones met. 75% of current staff have completed training
Identify and Improve Critical IT Systems	IT systems upgrades: Complete Security Camera Upgrades (Phase II)	IT	Q2 Cameras are replaced at EV, GN, SL, WR & LSC	All Analog cameras are replaced and new locations are covered.

ENDS 2: Create Great Spaces and Places

Goal iii - To maintain and improve buildings, grounds, facilities and IT systems	Initiatives	Responsibility	Milestones	2018 Success Measures
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/capita Public Service hours per 1000 capita 98% uptime Replacement schedules are met (4 years for user equipment and 7 years for servers) Bandwidth utilization between 50% and 79% Customer Satisfaction Ratings
*Update Library facilities to new service model	Plan for Expansion or Remodel: facility will be determined after the completion of the facility master plan	PS/FAC	Q3 RFP's completed for architect Q4 2019 remodel budget is approved, design schematic completed, community meetings held Q4 RFP for General Contractor, design development completed, alternative service plan completed	Vendor is secured through RFP process Design and permitting phase completed and construction phase begins on time
*Expand service in underserved areas	Complete construction of the Edgewater Library	PS/Facilities	Q1 Construction documents completed, timeline for construction integrated with City's construction timeline. Q2-3 Construction Q3 Library opening	Increase square Footage/capita Increase Public Service hours per 1000 capita

* Address Safety and Security issues	Evaluate systems and staffing to support enhanced Safety and Security	Facilities/ERD/PS	Q2 Provide MSW support for PS locations Evaluate scope of contract for security services Q2 Provide management support Q4 Implement some security & safety recommendations	Increased staffing for safety and security for patrons and employees
*Develop and execute annual facilities maintenance plans	Facilities Maintenance: Complete planned repairs and maintenance	Facilities/IT	Q2 LK fence EV parking lot Q2 Plan sorter replacements for one to two locations TBD Library Doors	Completion of projects on time and within budget

ENDS 3: Advance Shared Community Outcomes

Goal iv – To foster community engagement, lifelong learning, health and well-being	Initiatives	Responsibility	Milestones	2018 Success Measures
In order to support community aspirations and advance community outcomes we will:				Improved PLA Project Outcome ratings against reporting peer libraries are captured Program attendance per 1000 capita Public Service hours per 1000 capita Customer Satisfaction Ratings Improvement in Edge ratings and selected Impact score.
*Continue to support early literacy	Align, expand and promote Early Literacy Initiatives	Kids & Families/Comm/Facilities	Q2 Plan developed for materials, training and space for ED Family Place, SL Outdoor Learning Environment. Story Time competencies developed. Q3 SL & ED Location staff trained Q3 Implement at ED and SL	All affected staff receive training(SL, ED) Edgewater opens as a Family Place library Standley Lake Outdoor Learning Environment installed PLA Early Literacy Project Outcome ratings for Story Times are captured.
	Eliminate charging of fines on children's materials	PX	Q1 Implement no fines for children's materials	Circulation of children's materials increases Customer Satisfaction Ratings
*Provide programs and services that reflect community aspirations, needs	Core Service Planning	L2Y Adult Services Special Populations	Q2 Implement next phase of L2Y Master Plan. Q3 Implement next phase of plan of service for serving adults. Q4 Plan of service for serving diverse populations is updated and	Increase Public Service hours per 1000 capita Impact survey score increased for access to eGovernment Milestones are met

and interests			recommendations approved.	
	Signature Programs: Develop and implement signature events	Programming/ Adult Services Kids & Families Teen Services Special Pops Comm	Q1 Implement Western Writer's Conference Q2 Implement Summer Reading 2018 Q4 Implement Fandom Ball	PLA Project Outcome ratings for Summer Reading are captured Program Attendance per 1000 capita increased

ENDS 4: Be Good Stewards				
Goal v - To improve the effectiveness & efficiency of library services	Initiatives	Responsibility	Milestones	2018 Success Measures
In order that all Jefferson County residents receive maximum return on their shared investment in library facilities and services we will:				Budget appropriately allocated to fund strategic goals FTEs/1000 capita
*Execute long range planning	Update 5-year plan and 10-year forecast	SMT	Q TBD SMT agree on plan Q TBD Plan presented to BOT	Plan approved by BOT
*Ensure appropriate staffing levels	Organizational Analysis: Implement phase one of the GPS recommendations	SMT	Q1 Implementation plan developed and 2019 impacts presented to BOT 2018 Supplemental budget including additional FTE approved Q2 Recommendations made on effective organizational structure and 2019 budget for FTE Q4 Plan for 2019 new hires	Successful implementation of Phase One of Organizational Analysis Implementation Plan 2019 budget request approved with allocation for increased FTE
*Assess community needs & interests	Patron Privacy Update patron privacy policies and practices	PS	Q1 Policy and monitoring report updated Q4 Begin new practices	Policy and Monitoring report accepted by Board of Trustees

	Continue Development of the Facility Master Plan	SMT	Q1 Facilities master plan completed and recommendations presented to BOT Q2 Budget and decision packages identified for 2019 projects Q2 Recommendations incorporated into the long range capital plan and 2019 budgeting	Facility Master Plan is used for 2019 budgeting and 5 year capital plan
*Improve promotions and marketing systems and processes	Implement Phase II of Communication Audit Findings	Comm/Program ming	Q1 & 2 introduce new digital signage processes; evaluate alternatives for program promotions Q3 & 4 Implement alternative options for program promotions; build email capacity By year end: Implement new promotions and marketing request/ticketing process;	Milestones met
*Develop alternative sources of revenue	Implement Naming program for Edgewater	Comm	Q1: Solicitation packages designed Q3: 2018 Naming Rights Agreements finalized	We raise at least \$50K through naming agreements

Public Library Measures

Jefferson County Public Library, like libraries across the country, is moving from reporting inputs and outputs to reporting outcomes and impacts. Currently JCPL tracks various quantitative and qualitative measures to assess use of, demand for, and quality of library services. Quantitative measures we collect are defined by the state and other reporting agencies. These measures include service metrics, such as circulation, hours, visitors, programs, and library card holders as well as financial metrics such as revenues, expenditures and staffing. We also evaluate qualitative use of library services with tools such as our customer satisfaction survey, program attendee surveys, computer class evaluations and patron comment cards.

As the library field as a whole continues to incorporate outcomes and impacts into its evaluative methods, several evaluation tools have been developed specifically for libraries. These tools have been developed on a national level by experts in the field. Edge Initiative, Impact Survey, and PLA Project Outcome are three separate evaluation tools that each measure slightly different concepts of library services. Each can be used independently, but when all are implemented the library has a richer and more detailed picture of its services and its community. The use of all three allows for validation of data across multiple sources and creates the opportunity for JCPL to benchmark our services against other libraries that report information. The 2017 scorecard reports the findings of both the Edge Initiative completed in December of 2016, the Impact Survey completed in February of 2017, and PLA Project Outcome survey results.

The Edge Initiative allows a library to evaluate both its technology tools and services, and make strategic decisions about areas on which they would like to focus. The Impact Survey was created so that libraries can better understand their community and how people use public technology. PLA Project Outcome allows a library to collect data on the impact of library services on the residents who use them.

In 2016 it was a strategic priority to implement all three of these tools. Implementation of recommendations and gathering of data continued in 2017. More information about each project is listed below. The information comes directly from each website, and the address is listed as well.

Edge Initiative

Edge is a groundbreaking, first-of-its-kind management and leadership tool, helping libraries create a path for the continuous growth and development of their public technology services.

Through an easy-to-use suite of tools, Edge supports libraries in making strategic decisions and identifying areas for improvement. The [Edge Toolkit](#) provides libraries an overview of current public services and community engagement. From operations to partnerships and programming, the toolkit generates recommendations for implementing best practices to align with future growth and community priorities. It also provides useful resources to demonstrate the library's community service to community leaders.

Edge was created with the vision that all people should have opportunities to enrich and improve their lives through open access to information, communication, and technology services provided by public libraries. Led by the Urban Libraries Council, the Edge Initiative was developed by a [national coalition of leading library and local government organizations](#) and funded by the Bill and Melinda Gates Foundation.

Benefits of Using Edge

Libraries are using [Edge Benchmarks](#) to assess and improve library services. Your Edge results provide a snapshot of your current public technology services along with concrete steps to make improvements. In addition, you'll have the tools necessary to work more closely with your local leaders to address community issues. There are three key benefits for participating:

1. Assess the use of public access technology;
2. Identify specific ways to strengthen or enhance public access technology; and
3. Engage with key leaders about the role for the public library in improving communities.

Learn more about these [key benefits](#).

Edge in your Community

Since our national launch in 2014, Edge gained wide adoption by the library field with nearly 30% of public libraries in the U.S. registering for an Edge account and 20% of the nation's public libraries completing the Assessment portion of the Edge Toolkit.

Designed to Evolve to Reflect Changing Technology and Community Needs

As libraries continue to adapt to the needs of 21st century communities, Edge will support positive change through community engagement, strategic decision making, and data-driven development.

<http://www.libraryedge.org/>

Impact Survey

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. Written and validated by research staff at the University of Washington Information School, the Impact Survey is designed to quickly and easily

provide busy librarians with useful data on how their patrons use library technology services. The program saves libraries the time and costs associated with writing, programming, analyzing, and reporting an in-house survey.

Know your community. Improve your technology services.

Understanding your community is essential to providing patrons with the technology services they need. The Impact Survey asks patrons about how they use library technology services like public computers, wireless networks, online resources, digital literacy training, as well as outcome oriented use in the following areas: education, employment, entrepreneurship, health wellness, e government, civic engagement, e commerce social inclusions

Library benefits

The Impact Survey empowers you to ask your community directly about the technology services they use and need. Specifically, the Impact Survey asks patrons about how they use library technology services like public computers, wireless networks, online resources, and digital literacy training, and helps gather information about how to improve those services to enable better patron outcomes

<https://impactsurvey.org/>

PLA Project Outcome

The goal of Project Outcome is to help public libraries understand and share the true impact of essential library services and programs. While many public libraries collect data about their services and programs, what is often lacking are the data to support what good they are providing their communities, such as programs serving childhood literacy, digital and technological training, and workforce development. With Project Outcome, patron attendance and anecdotal success stories are no longer the only way libraries can demonstrate their effectiveness. Developed by library leaders, researchers, and data analysts, Project Outcome is designed to give libraries simple tools and a supportive online community of library leaders to help collect and use better data about public libraries.

Background

Project Outcome is managed by the [Public Library Association](#) (PLA) and builds upon a 2013 initiative led by then-PLA president Carolyn Anthony (Director, Skokie Public Library), who established a Performance Measurement Task Force (PMTF) to [develop standardized measures](#) of effectiveness for library services and promote training and

implementation tools for using the data collected. The PMTF is comprised of a diverse group of public and state library leaders, consultants, data researchers, and analysts. After a year of collecting outcome data from PLDS survey responses and conducting pilot testing in 27 libraries, the PMTF identified seven essential library service areas for Project Outcome to assess that could be easily and directly linked to improving or changing patrons' knowledge, behavior, skills/application, and awareness:

The work of the PMTF caught the eye of the [Bill & Melinda Gates Foundation](#). Their generous funding support has enabled the PLA to accelerate and expand the reach of Project Outcome. PLA is dedicated to sustaining the project's work beyond the terms of the initial grant, and aims to add Project Outcome to the long list of other successful PLA services, such as Every Child Ready to Read and Turning the Page.

How It Works

Project Outcome provides simple survey instruments and an easy-to-use process for public library staff to measure the outcomes of their library programs. To participate, public library staff start by setting goals for the outcomes they want to achieve through their programs, then choose the service areas where they want to measure outcomes. At the end of a library program or series, library staff administer patron surveys for the relevant service area and report their results in a simple online Survey Portal. Participating libraries can then see and analyze their survey results in a visually interactive Data Dashboard. Libraries are encouraged to use their data to support and promote future action – from allocating resources more efficiently, to advocating new resources more effectively, to providing support for future library funding, branch activity reports, and strategic planning. The PMTF that developed the surveys continues to improve Project Outcome and is currently developing more advanced methods, tools, and resources for measuring patrons' long-term behavioral outcomes. For the first time, public libraries, whether they are new to outcome measurement or advanced in data collection, will have free access to an aggregated set of performance measurement data and analysis tools they can use to affect change within their communities and beyond

<https://www.projectoutcome.org>

administration

10200 W. 20th Ave.
Lakewood, CO 80215
303.235.5275

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To: Pam Nissler, Executive Director
From: Sandie Coutts, Director of Employee Relations & Development
Date: January 2, 2018
RE: Organizational Analysis – Phase 1

At the December meeting of the Board of trustees, SMT made a commitment to develop a phased approach to the implementation of the recommendations of our Organizational Analysis. In careful consideration of the findings of that Organizational Analysis and the recommendations of our consultant, Government Performance Solutions Inc., I am recommending that we increase our authorized positions by 13.5 FTE in 2018 to address our most urgent staffing needs:

Staffing the new Edgewater Library:

JCPL is partnering with the city of Edgewater to build a new 10,000 sq. ft. library in Edgewater, planned for opening in the fall of 2018. (The current Edgewater library is 1,500 sq. ft.) The new library will offer expanded hours consistent with JCPL's other larger libraries. **We will need 3.5 additional FTEs in 2018 to operate the new Edgewater Library.**

Increased Public Services staffing:

JCPL has worked to restore services since the increased mill levy and some of our performance measures have improved; JCPL now ranks first or second vs. our peers in usage measures such as circulation and library visits. However, we continue to rank near the bottom of the peer group in key staffing measures, including staff expenditures and FTEs/1000 capita. We cannot continue to increase services, expand our collection and take on strategic initiatives without providing additional human resources. We have reached capacity as a system. **We will need 2 Public Services Managers and 6 Public Services Associates in 2018 to meet our strategic goals and provide the program and service delivery our patrons expect.**

Addressing the safety and security of patrons and employees:

Over the past few years, JCPL has seen an increase in the number of incident reports filed at the libraries as our front line employees struggle to provide responsive services to patrons experiencing homelessness, substance abuse and mental health issues. The number of incidents involving law enforcement has escalated and we have addressed this by adding contract security guards at key locations, but the problem persists and is only getting worse. We will be using our 1 remaining approved FTE to add a Mental Health Specialist (Masters in Social Work) to our ERD team. This new position will provide training and support for employees and also direct services/referrals to patrons at various locations across the system, bringing much needed relief for public services employees. We plan to expand mental health services through the implementation of an MSW internship program under the management of this new position. **In 2018, we also seek to strengthen our ability to respond appropriately to patron incidents by adding 1 FTE to manage safety and security system wide.**

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Addressing the training and development of employees:

In 2010 JCPL laid off 2 FTEs, reassigned 1 FTE and removed the employee training and development function as part of the reduction in staffing that was necessary to balance the budget. Since that time responsibility for training and development of JCPL employees has been shared across Public Services and Employee Relations staff who do not have the capacity to meet current and future training and development needs. **In 2018, we seek to restore comprehensive and consolidated coordination of employee training and development by adding back 1FTE to manage employee training system wide.**

PROPOSED FOR ADOPTION AT
JANUARY 18, 2018 LIBRARY BOARD MEETING

BEFORE THE BOARD OF TRUSTEES
OF THE JEFFERSON COUNTY PUBLIC LIBRARY

RESOLUTION NO.: LB 01-18-18

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 18, 2018

memorandum

To: Pam Nissler, Executive Director JCPL
From: Steve Chestnut, Director of Facilities and Construction
Re: Library Service Center RTD Stop
Date: January 2, 2018

Hi Pam,

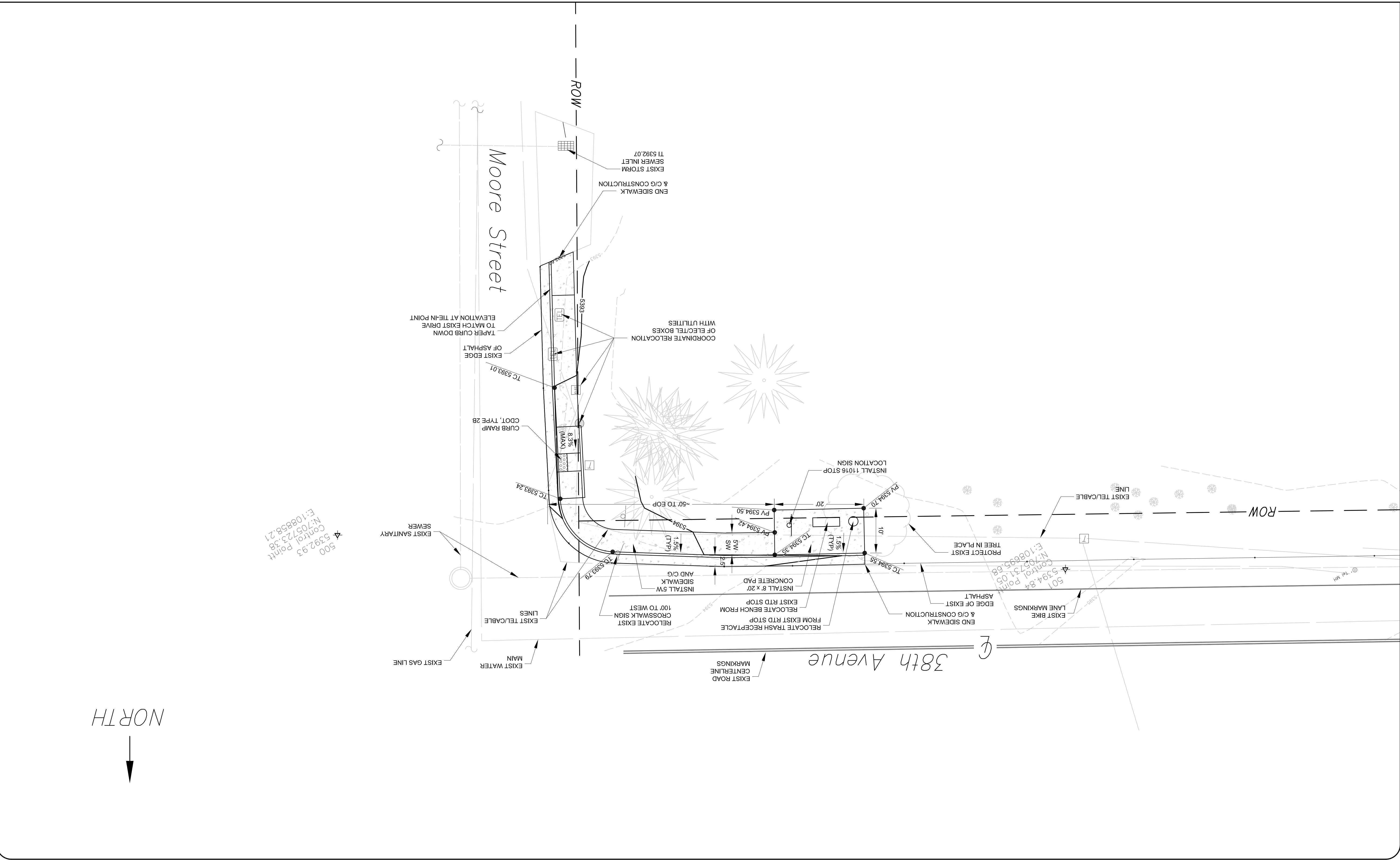
We've been approached by the City of Wheat Ridge requesting our cooperation in placing a RTD stop at the corner of 38th and Moore which is the northeast corner of our LSC property. I have attached a drawing of the proposed stop and as you can see it will encroach on our property line by a couple of feet.

I spoke with Russ Higgins with Wheat Ridge and explained that anything to do with conveying approvals for land owned by the Library must be authorized by the Board of Trustees. I discussed any potential issues of utility outages and parking and he has addressed my concerns satisfactorily so I find the construction acceptable and it has been approved by RTD. I recommended to Russ that the City of Wheat Ridge make a formal written request to the Board of Trustees and he stated that they would proceed with that request. This is just an informational item that you may wish to include in your January study session. I will be happy to address any questions the BOT may have and follow up as necessary.

10/17	DESIGN BY JCU	10/17	APPROVED
10/17	DRAWN BY JCU		CHK'D BY

City of Wheat Ridge
DEPARTMENT OF PUBLIC WORKS
7500 WEST 29TH AVENUE
WHEAT RIDGE, COLORADO 80033
TELEPHONE: (303) 235-2861
FAX: (303) 235-2857

RTD STREET IMPROVEMENTS 38TH AVE @ MOORE ST CIVIL		↓ SHEETS
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To: Pam Nissler
From: Donna Walker, Barbara Yeutter Roig, Robyn Lupa
Re: 2018 Capital Project, Foundation-funded Standley Lake Active Outdoor Learning Environment

Over the course of several months in late 2016 and 2017, donations totaling \$45,000 were received by the Jefferson County Library Foundation for use at the Standley Lake Library. After conversation with the donors and with your approval, we decided to pilot a variation on the indoor active learning environment theme and use the funds to design and build an outdoor active learning environment for kids and their families at Standley Lake. The contracting and design for the project started in earnest in 2017. Now the project has spanned over several budget years and into 2018. I neglected to include this capital project in the 2018 budget and would like to rectify that omission with this memo.

For many years now, public libraries, including JCPL, have been installing active learning environments to encourage conversation and play between kids and their caregivers as a way to increase literacy skills. Our biggest installations at JCPL are inside of the Columbine and Golden Libraries. Play is often considered the “work” of childhood – the way kids explore, experiment and understand the world. Unstructured play is vital for kids to gain skills such as socialization, fine and gross motor skills and creativity. The health benefits of spending time outside are many. Outdoor unstructured play in an environment full of teachable moments and discoveries allows kids to be active, absorbed and motivated to learn through movement.

Research was conducted by Robyn Lupa, our Coordinator of Services to Kids & Families, on firms around the country who specialize in connecting kids to a natural environment through discovery and play. As part of a bid process, [Learning Landscapes Design](#), a full-service landscape architecture and design firm, was selected as our vendor in March, 2017 with contracting finalized in August.

A design team was formed, including representation from Jeffco Open Space. An initial design was drafted in late 2017. Throughout the design process, donations for this project to the Foundation increased from the original \$10,000 to \$45,000 at last count, thus affecting the scope of work for the designer. The project will be developed in phases. Current funding allows for the design and build of [phase one](#), which includes such elements as a willow dome, sensory garden, log tunnel and steppers, benches for caregivers, balance logs, fairy stumps, insect hotel, habitat garden and loose parts.

The next step in the project, with Board approval, will be to bid for a contractor, with the goal of breaking ground this spring. The design team is working concurrently with the Foundation, Promotions & Marketing, and Standley Lake staff on donor acknowledgement, naming and marketing the space, communication during construction, hours and usage guidelines and soliciting donations for future phases. They will also be forging collaborations with the community and Jeffco Open Space, ranging from donations of materials, gardening support, volunteers to help create and maintain the space and nature-based programming.