Jefferson County
PUBLIC LIBRARY

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

MEMORANDUM

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

Jefferson County
PUBLIC LIBRARY

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

Jefferson County
PUBLIC LIBRARY

Services

- Inclusive
- Family & Kid Friendly
- Comfortable, Welcoming

- Promote Lifelong Learning
- Cutting Edge, High Tech, Innovative
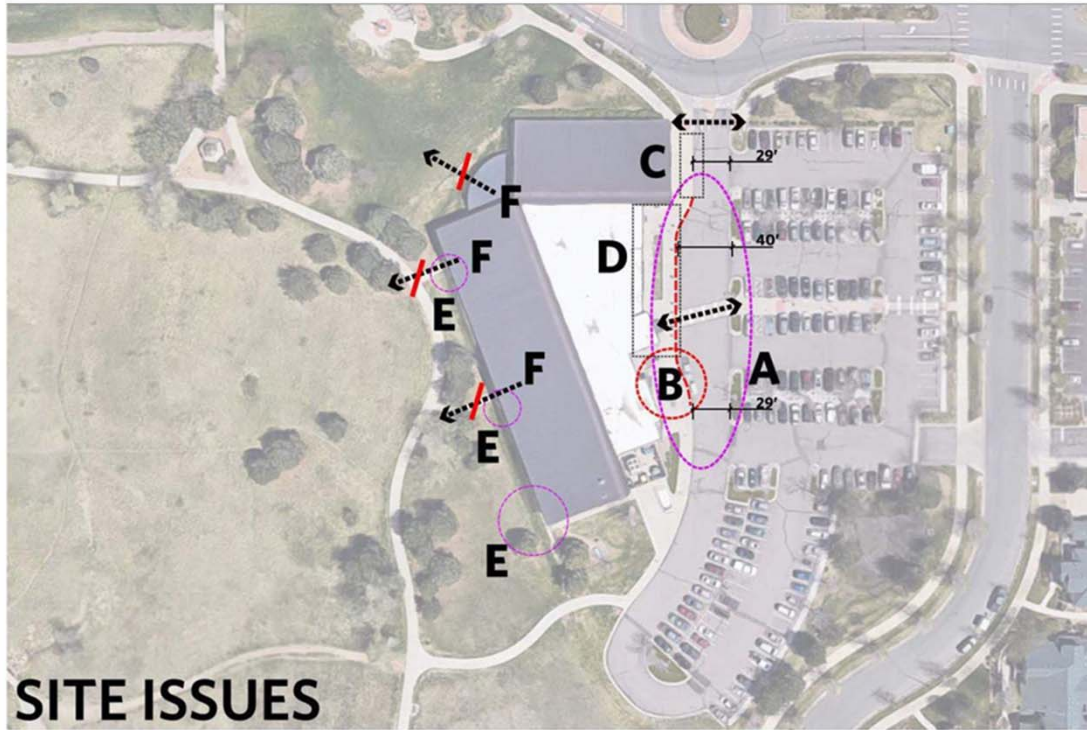- Flexible, Adaptive

Concept Design

Julianne Scherer. HDR

Concept Design

- PROGRAMMING & ANALYSIS
- COMMMUNITY ENGAGEMENT
- PLANNING CONCEPTS

SITE ISSUES

C 29'

D 40'

B A 29'

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

Program & Analysis
Existing Building Zones

OPPORTUNITIES

- ENHANCE EXISTING
- BUILDING EXPANSION POTENTIAL
- LOW IMPACT EXTERIOR EXPANSION POTENTIAL
- BLDG OR LOW IMPACT EXTERIOR POTENTIAL
- ENHANCE VIEWS
- DAYLIGHT ACCESS
- SOLAR CONTROL

CHALLENGES

- LOW CEILING
- AGING MEP SYSTEMS
- STACK HEIGHT
- ACOUSTICS
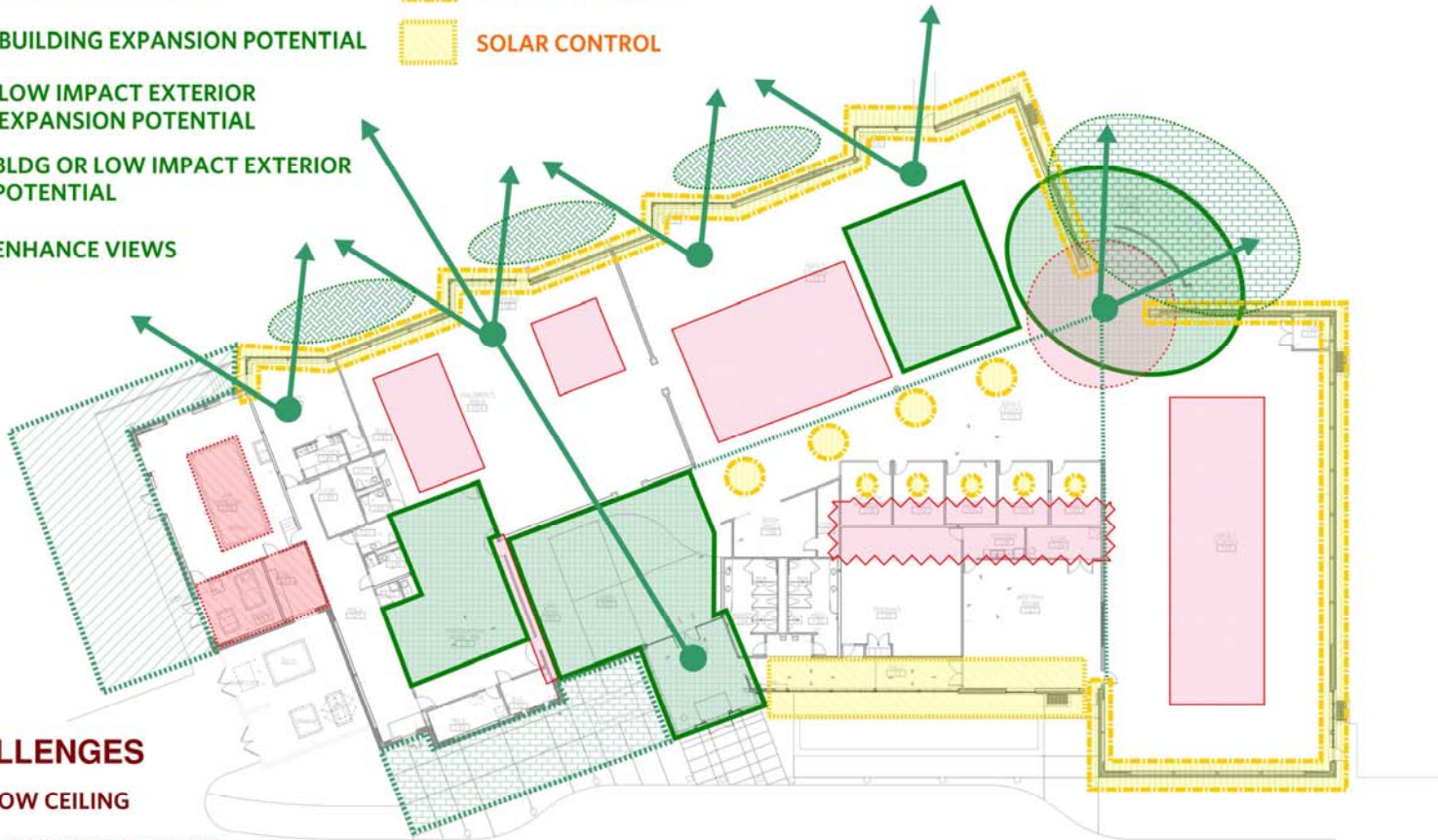
Program & Analysis
Existing Building Constraints

BRACED FRAMING

SLAB ON GRADE

FPT/EXHAUST FAN ABOVE (NOISE CONCERN)

VAV W/ NO FAN ABOVE (MINOR NOISE CONCERN)

MAIN / MEDIUM DUCT PRESSURE SUPPLY / RETURN DUCTS

A 6'-0" wide opening can be accommodated East of Grid B. Additionally, due to the brace geometry, there may be an opportunity for additional openings between the braces west of grid B
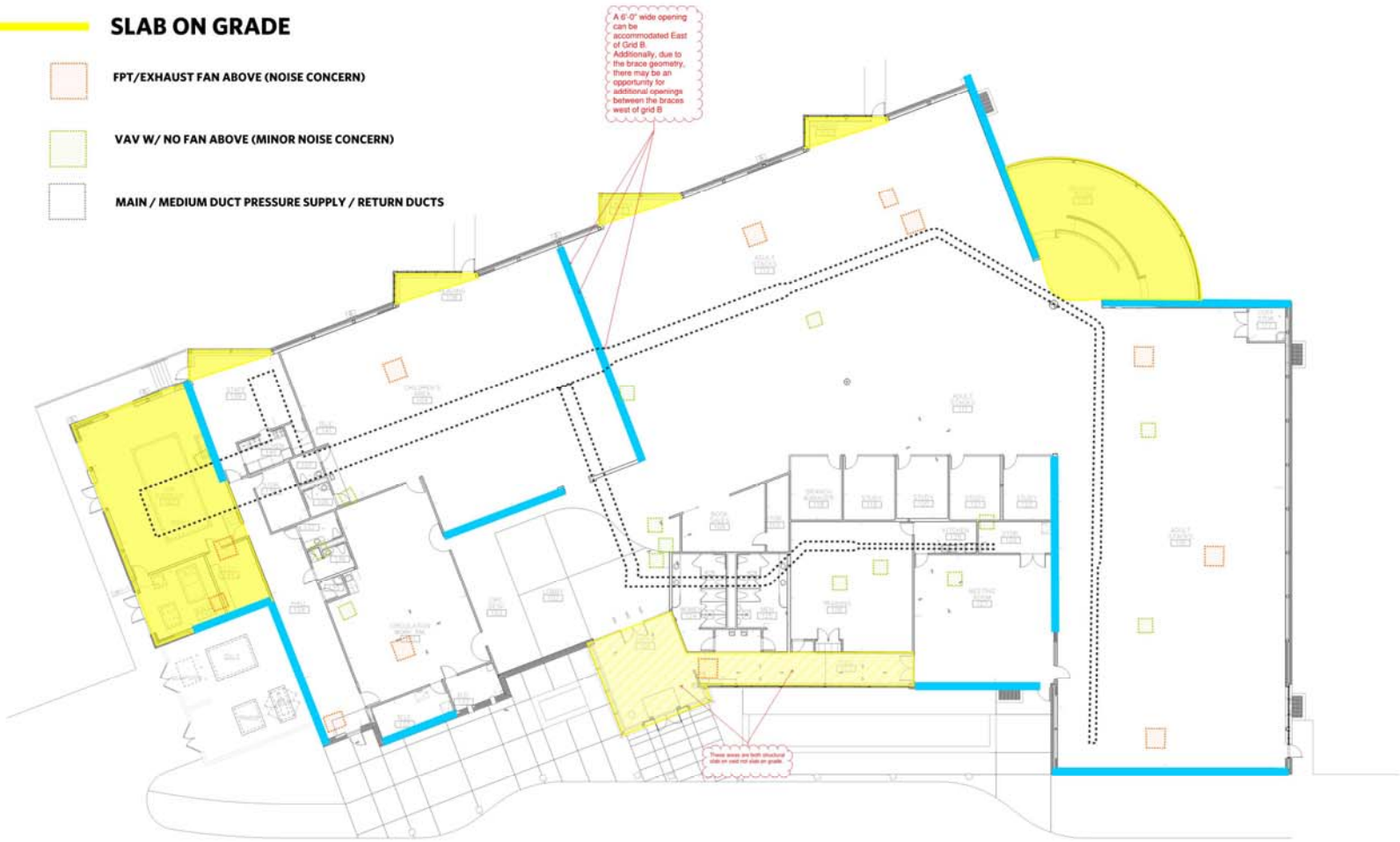
Community Engagement
Mapping Activity Results

WORKING WELL
NEEDS IMPROVEMENT
NEUTRAL

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.

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 sightliness 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."

"Flexible, Adaptable spaces. Culturally Sensitive. Spanish, Hmong communities."

"It available to all. It brings a wide age range and diverse popular 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."

"Futuristic: 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, and 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 parent toting kids and a bag of books, a patron making a speedy checkout, or a manager overseeing the spaces from their desk.

"Organized well in a manner that is not just books on a shelf."

"Efficient Flow."

"Open spaces and organization is key for 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 "nooks" 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'."

"Soothing colors. Lots of little nooks, 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 and lake 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 there and spend afternoons sitting in the chairs 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 so convenient."

Planning Concept
Site Approach

OUTDOOR LEARNING

← WALK →

WOONERF

← WALK →

PLAZA CANOPY

← WALK →

BOOK DROP-OFF QUEUE

← WALK →

BOOK DROP-OFF QUEUE

← WALK →

READING DECK

ENHANCED PLANTING

PICNIC

ENHANCED PLANTING
Addresses site issues: D & F

WOONERF
Addresses site issues: A, B, D, & C

ADULT
Addresses site issues: F & E

DECK
Addresses site issues: F & E

DECK
Addresses site issues: F & E

PLAY
Addresses site issues: F

SQFT COMPARISON

CURRENT	DELTA	RENOVATION
ADULT SERVICES (12,713 SF)	+ 250 SQFT	ADULT SERVICES (12,963 SF)
CHILDRENS (3,283 SF)	+ 989 SQFT	CHILDRENS (4,272 SF)
UNASSIGNED (2,886 SF)	+ 226 SQFT	UNASSIGNED (3,112 SF)
STAFF (5,339 SF)	- 1,166 SQFT	STAFF (4,173 SF)
PUBLIC (3,912 SF)	+ 101 SQFT	PUBLIC (4,013 SF)
PATHWAYS (2,176) SF	- 188 SQFT	PATHWAYS (1,988 SF)

Planning Concept
Existing & Proposed Program Comparison

Planning Concepts
Proposed Plan

BELMAR LIBRARY
CONCEPT DESIGN -PREFERRED SCHEME
RENOVATION SCHEME R-5
2018-11-16

Project Budget

Steve Chestnut, Director of Facilities & Construction

Proactive Approach

- Infrastructure
- Patron Safety
- Facility Master Plan

Capital Project Cost Estimates

Construction	$4.66M
Design, Engineering, Equipment, Other	$2.38M
Total Estimated Project Cost	**$7.04M**
Approved Project Budget	$6.77M
Difference	**$0.27M**

What's driving the cost?

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

IHS PEG ECCI - September 2018	September	August	Difference	Direction	Rate of Change	Trend (Months)
Current Pricing						
Headline Cost Index	62.1	58.9	+3.2	▲	Faster	23
Materials/Equipment	62.9	60.7	+2.2	▲	Faster	22
Subcontractor Labor	60.3	54.9	+5.5	▲	Faster	14
Expected Pricing in 6 Months						
Headline Cost Index	79.8	65.4	+14.4	▲	Faster	25
Materials/Equipment	78.9	67.6	+11.3	▲	Faster	25
Subcontractor Labor	81.9	60.2	+21.6	▲	Faster	24
▲ = Higher Prices ▶ = Neutral Prices ▼ = Lower Prices						

Operating Impacts of Belmar Redesign

Estimated Capital Project Cost	**$**	**7,040,000**
Start-up Operating Expenses		
Books & Materials	$	250,000
Communications, Graphics & Events	$	21,000
Supplies - Office, Cleaning, Tech Supplies	$	5,000
Services - Security, Cleaning	$	2,000
Community Funded Special Programs*	$	30,000
Total Start-Up Operating Expense	**$**	**308,000**
Total Anticipated Cost	**$**	**7,348,000**

*Funded by donations

Questions

MEMORANDUM

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
    o   Assess community needs and interests
    o   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

ENDS 1: Provide Access and Support				
Goal I – To increase access to, availability & awareness of library resources	**Initiatives**	**Responsibility**	**Milestones**	**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:				**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

	Eliminate barriers to physical materials	PS	Q2 Research auto renewal and propose recommendation Q3 Research expansion of fine free and propose a recommendation	Milestones are met
*Increase knowledge of library materials and services through more-informed staff, better tools, and more effective promotion and marketing of resources.	Enhance promotions of Library programs	COMM/PS	Q2 Launch quarterly event guide to promote Summer Reading Q3 Launch Fall magazine Q4 Launch Winter magazine Evaluate initiative	Program attendance per 1000 capita Milestones are met
	Implement a combined library card and school ID	PS/IT/COMM	Q1 Establish school partnership for combined card Q2 Transfer program data Q3 Launch promotional campaign (Date TBD)	Cardholders as % of population Circulation per capita
*Provide access to current and emerging technology	Develop 2019 Technology Plan for patrons and staff	IT/PS	Q1 Evaluate results from Impact Survey & Edge; develop Master Plan Q2 Create & present draft recommendations for Master Plan Q3 Recommendations are accepted	Milestones are met

ENDS 1: Provide Access and Support				
Goal ii - To attract, develop & retain a highly skilled, well qualified workforce	**Initiatives**	**Responsibility**	**Milestones**	**Success Measures**
In order to support Jefferson County residents in using information, resources, ideas and technology we will:				**Meet or exceed public sector industry measures for staff retention** **FTEs per 1000 capita**
* Build Strong Leadership	Identify and develop leadership teams	Executive Director/SMT/ ERD	Q1 Establish executive and other leadership team, roles, and responsibilities; Establish new meeting rhythms Q2 Create and implement development plan for each executive team member	Milestones met
	Implement leadership development plan	ERD	Q1 Expand supervisor training to include change management and project management; Partner with County HR on roll out of 2019 Jeffco Leadership Academy Q2 Celebrate 2018 CAAP graduates	Milestones met # successful Library applicants to JCLA % graduates

*Ensure appropriate staffing to meet service needs	Implement Organizational Analysis to expand workforce	ERD	Q1 Finalize 2019 FTE implementation plan; Q2 Identify 2020 FTE positions; Finalize supplemental job descriptions for all JCPL positions Q3 Execute 2019 FTE implementation plan Q4 Evaluate impact of 2019 FTE additions; Develop plan for recruitment and onboarding of 2020 positions	First-year retention rate for new employee group 2020 FTE included in 2020 Budget FTE per 1000 capita
*Continue to build a culture of learning and skill development	Provide comprehensive training opportunities for all employees	ERD	Q1 Assemble All Staff Conference (ASC) project team Q2 Begin content development Q3 Schedule and plan event Q4 Complete and evaluate event	75% employee attendance at ASC Completion and ratings from ASC online evaluation survey Training Plan milestones are met
	Develop Training Master Plan	ERD	Q1 Interview Stakeholders, analyze inputs Q2 Present draft plan and recommendations to SMT/CMT Q3 Begin plan implementation	Milestones are met
	Develop patron experience training	PS/ERD	Q2 Begin training development and plan Q3 Launch new training at ASC Q3 Complete Orange Boy observations	Milestones are met
	Improve organizational competence in inclusive and responsive service delivery	D&I/ERD	Q2 Roll out Diversity and Inclusion (D&I) Foundations training to standard employees Q4 Provide D&I Foundations training to temp employees Q4 Incorporate D&I Foundations & Bridges training into new-hire training plans	75% of employees have completed D&I training

*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

ENDS 2: Create Great Spaces and Places				
Goal iii - To maintain and improve buildings, grounds, facilities and IT systems	**Initiatives**	**Responsibility**	**Milestones**	**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 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	Explore options to locate library facilities 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	Milestones are met
	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	Circulation per capita Milestones are met
* Address Safety and Security issues	Provide increased safety and security for staff and patrons	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	Milestones are met
	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				
Goal iv – To foster community engagement, lifelong learning, health and well-being	**Initiatives**	**Responsibility**	**Milestones**	**Success Measures**
In order to support community aspirations and advance community outcomes we will:				**PLA Project Outcome ratings** **Program attendance per 1000 capita**
*Integrate plans for library services to increase literacy	Increase Participation in early literacy opportunities	K&F	Q1 Pilot Family place programming Q2 Implement Discover Together best practices Q3 Promote 1000 Books Before Kindergarten	Program attendance ED receives Family Place Certification Project Outcome ratings
	Develop a Digital Literacy Services strategy	PS/IT	Q2 Define Patron Technology and Digital Literacy program Q4 Develop an implementation plan	Milestones are met
*Provide leading edge programs and services that reflect community	Develop and Implement Signature Programs	PS	Q1 Finalize project plan for 2019 & plan 2020 Signature events Q4 Implement project plan	PLA Project Outcome ratings Program Attendance per 1000 capita increased

aspirations, needs and Interests	Develop plans for core Library services	Kids & Families Teens D&I Programming	Q1 Integrate community input findings into service planning and service plan Q2 Begin development of Teen, D&I, & K&F Master Plans; Develop Programming competencies and training Q3 Create & present draft recommendations for K&F, Teen & D&I Master Plans Q4 Master Plan recommendations are accepted	Core Service Master Plans are integrated into 2020-2025 strategic plan

| ENDS 4: Be Good Stewards				
Goal v - To improve the effectiveness & efficiency of library services	**Initiatives**	**Responsibility**	**Milestones**	**Success Measures**
In order that all Jefferson County residents receive maximum return on their shared investment in library facilities and services we will:				**Resources allocated to support strategic priorities.**
* Develop and implement an effective and responsive planning process	Assess community needs and interests	SMT	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	Milestones are met
	Allocate resources to meet community needs	SMT	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	Milestones are met Plan is responsive to constrained, modest and aggressive growth scenarios

*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.

Notes:
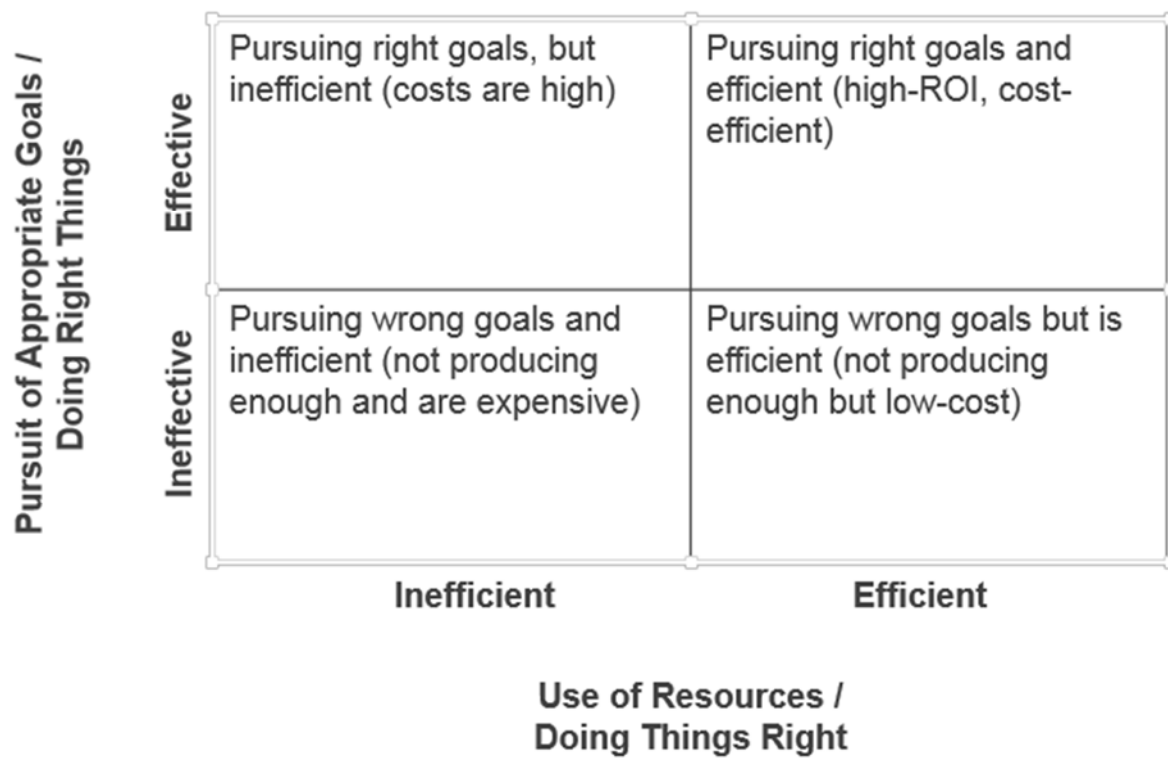
Reference - https://www.insightsquared.com/2013/08/effectiveness-vs-efficiency-whats-the-difference/

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.