



Jefferson County
PUBLIC LIBRARY

BOARD STUDY SESSION

DATE: April 8, 2021
TIME: 5:30 P.M.
PLACE: Online via WebEx

Topics:

- **Financial Review (February)**
- **Kleen-Tech Carpet and Upholstery Cleaning Contract Information**
- **Freegal Music Streaming Contract Information**
- **EBSCO Subscription Services Contract Information**
- **Renewal of the Intergovernmental Memorandum of Understanding with Jefferson County Public Schools Regarding Axis 360 Community Share Portal**
- **2020-2025 Strategic Plan Update**
- **Facility Master Plan Review**
- **Public Services Trends Refresh**

NEXT BOARD STUDY SESSION

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



jeffcolibrary.org

TO: Donna Walker, Executive Director

FROM: Steve Chestnut, Director of Facilities and Construction

DATE: April 08, 2021

RE: Carpet and Upholstery Cleaning Services, Kleen-Tech Services Corporation

History of Contract: Kleen-Tech Services Corporation – Carpet and Upholstery Cleaning Services

JCPL is currently under contract with Kleen-Tech Services Corporation to provide carpet and upholstery-cleaning services for all JCPL owned properties through May 31, 2021. We completed an RFP this spring to ensure that we were receiving the best quality service and pricing after our five-year contract term. We received five vendor responses, and chose three vendors for further consideration. The base pricing for these three bids ranged from \$84,000-\$109,554. Our evaluation team is recommending that JCPL contract with Kleen Tech Services for our system-wide carpet and upholstery cleaning services. The base price for these services is \$109,554.

2021 Budget:

The 2021-2022 annual base amount for the carpet and upholstery cleaning services through Kleen-Tech Services is \$109,554, and the Library has the ability to request additional services if needed. The total cost to the Library will be within the budgeted amount for janitorial services in 2021 of \$945,000.

Next Actions:

I would like to ask the Board of Trustees to authorize the Library Executive Director to enter into a one-year contract with Kleen-Tech Services Corporation for carpet and upholstery cleaning services in the base amount of \$109,554. The library will have the option to renew the contract for four additional one-year terms with Board approval. **This item will be placed on the consent agenda for the April 15, 2021 Library Board meeting unless otherwise instructed by the Board.**

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jeffcolibrary.org

TO: Donna Walker, Executive Director

FROM: Julianne Rist, Director of Libraries
Franca C. Rosen, Interlibrary Loan and Collection Services Supervisor

DATE: March 30, 2021

RE: Freegal Music Contract Renewal

History of Contract: Freegal Music from Library Ideas

The Board of Trustees approved the original agreement with Library Ideas for Freegal Music in May 2019. This agreement included an option to renew for a second year at the same cost. Our current agreement ends June 30, 2021. Freegal Music is a platform that gives Jefferson County Public Library patrons access to 15+ million songs for download or streaming. Freegal Music is the only music platform available to public libraries with this depth of content. It has proven to be very popular with our patrons. In 2020 our patrons downloaded or streamed 131,270 songs. We recommend that the Board of Trustees authorize the Executive Director to sign the two-year agreement that will be effective from July 1, 2021 through June 30, 2023.

Total Cost:

The total cost of the Freegal agreement from Library Ideas is \$160,000 divided over the two-year agreement. The first payment of \$80,000 was paid in July 2020. The renewal of the agreement for a second year with the second \$80,000 payment will be for the July 1, 2021 to June 30, 2021 agreement year. This amount is within the approved 2021 Books and Materials budget.

Next Actions:

We would like to recommend that the Board of Trustees authorize the Executive Director to sign a renewal of the Freegal agreement from Library Ideas at their meeting on April 15, 2021. **This item will be placed on the consent agenda for the April 15, 2021 Library Board meeting unless otherwise instructed by the Board.**

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jeffcolibrary.org

TO: Donna Walker, Executive Director

FROM: Julianne Rist, Director of Libraries
Franca C. Rosen, Interlibrary Loan and Collection Services Supervisor

DATE: March 30, 2021

RE: EBSCO Subscription Services Contract Renewal

History of Contract: EBSCO Subscription Services for Periodicals

The Board of Trustees approved the original contract with EBSCO Subscription Services for print magazine and newspaper subscriptions on June 21, 2018. The contract allowed for four renewals, this will be the third renewal. EBSCO Subscription Services allows Jefferson County Public Library to place orders for magazine and newspaper titles through a single source. In 2020 magazines circulated 32,332 times. In October of 2020 the decision was made to allow our subscriptions to lapse while the library had a 7 day quarantine. In March when the library received approval to reduce the quarantine period to 3 days staff were surveyed about patron comments on magazines. The survey results about print magazines and newspapers indicated that patrons wanted them back in our libraries – 100% of respondents stated patrons inquired about them, were disappointed they were not available and asked when they were returning. We would like to restart our subscriptions and renew the contract early so that the materials can be available to patrons sooner. We recommend that that the Board of Trustees authorize the Executive Director to renew the EBSCO contract for 2021-2022.

Total Cost:

The total cost for magazine and newspaper subscriptions through EBSCO Subscription Services for 2021-2022 is \$117,000. This amount is within the approved 2021 Books and Materials budget.

Next Actions:

We would like to recommend that the Board of Trustees authorize the Executive Director to sign the contract renewal at their meeting on April 15, 2021. **This item will be placed on the consent agenda for the April 15, 2021 Library Board meeting unless otherwise instructed by the Board.**

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jeffcolibrary.org

TO: Donna Walker, Executive Director

FROM: Julianne Rist, Director of Libraries

DATE: March 30, 2021

RE: Renewal of the Intergovernmental Memorandum of Understanding with Jefferson County Public Schools

History of Contract:

Providing E Books and E Audio Books to Students of Jefferson County Public Schools

In March 2020 the Board of Trustees approved the MOU between Jefferson County Public Library and Jefferson County Public Schools to provide student access to curated JCPL e materials through the student dashboard. E materials purchased from Axis 360 will be available to Jefferson County Public School students through their Community Share Portal.

The library will not incur any additional expense since we are currently purchasing these materials for the residents of our community. This agreement will expand access points to our e material collection. Digital Teacher Librarians and teachers will be able to encourage students to utilize this resource to promote reading and literacy from the schools' computers and dashboard. Digital Teacher Librarians and teachers will encourage students to utilize this resource to promote reading and literacy.

Total Cost:

There are no additional costs to the library related to the agreement as we are currently purchasing these materials for residents of the community.

Next Actions:

I recommend that Library Board of Trustees authorize the Executive Director to sign the renewal of the Intergovernmental Memorandum of Understanding with Jefferson County Public Schools to provide student access, through school computers, to access JCPL's Community Shares e materials. **This item will be placed on the consent agenda for the April 15, 2021 Library Board meeting unless otherwise instructed by the Board.**

ADMINISTRATION
10200 W. 20th Ave.
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jeffcolibrary.org



To: Donna Walker, Executive Director

From: Rex Whisman, Director of Strategy, Engagement and Finance

Re: 2020 – 2025 Strategic Plan, Year Two Update

Date: March 30, 2021

Over the course of the past few months, Library leadership has been engaged in the process of assessing year one, and planning and implementing year two of the five-year strategic plan, adopted shortly before the pandemic hit last March. In reviewing the past year, the consensus is that the strategic priorities of creating libraries for the future, reaching more people, focusing on building literacies, being the third place and growing sustainably, have stood firm during the challenges of navigating COVID – 19 and are our guide posts moving forward in 2021.

To build on the momentum of our many successes in 2020 and ensure fulfillment of our mission and achievement of our strategic priorities, Library leadership created new initiatives and projects for 2021 and beyond, highlighted in the attached plan. Also new to the updated five-year strategic plan is an Appendix providing an overview of 2020 achievements and progress towards our strategic priorities.

Further modifications to the five-year strategic plan are based upon the lessons learned from year one, anticipated challenges and opportunities faced in 2021, as well as five year capital improvement plans, long-term planning and input from the Library's executive, directors and managers teams.

The revised 2020 -2025 strategic plan stays true to the format of the original five-year plan. The following modifications are made to the attached year two update of the five-year strategic plan:

- New Cover Page
- New 2021 Message from the Board Chair and Executive Director, page 3
- Updated Strategic Planning and Framework content, pages 4-5
- New Initiatives and Projects, pages 8-9
- New Appendix A: Strategic Priorities – Year One Progress, pages 11-12
- Updated Appendix B: Glossary, pages 13-15



STRATEGIC PLAN 2020-2025

2021-YEAR TWO



Jefferson County
PUBLIC LIBRARY



Jefferson County
PUBLIC LIBRARY

STRATEGIC PLAN 2020-2025

UPDATED MARCH 26, 2021

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MESSAGE FROM OUR CHAIR AND EXECUTIVE DIRECTOR

2021 YEAR TWO PLAN

Dear Jefferson County Public Library Staff,

The demands of 2020 taught us the importance of having a long-term strategic plan. We learned the significance of a flexible plan, one that can adapt to shifting times. As we navigated the murky waters of the past year, we realize that our strategic priorities held strong and served as our guideposts through 2020 and into 2021. Appendix A in this plan reflects our accomplishments in 2020 and strategic progress to date.

Now as JCPL enters year two of our five-year strategic plan we are recommitting to our efforts in creating libraries for the future, reaching more people, focusing on building literacies, being the third place and growing sustainably.

JCPL listens to our constituents and studies trends to help us better understand stakeholder expectations and how to respond with library services. Our updated strategic plan, initiatives and projects reflect that new understanding.

In support of our strategic plan, each year JCPL updates our Facility Master Plan, to reflect what building projects we are planning and how we measure our square footage compared to population projections. The Facility Master Plan sets our priorities for new buildings, redesign of existing structures and implementation of offsite services, as well as serves as a determinant for five-year and 10 year strategic and financial planning.

Facility projects currently underway include the New Destination Library in South Jefferson County and the Northwest Arvada Offsite Services Expansion. These and other initiatives and projects adopted for 2021 and beyond, highlighted in the year two plan of our five-year strategic planning process, will ensure fulfillment of our mission and achievement of strategic priorities.

Our strategic priorities are also designed to help guide you through the 2022 budget development process for investments in our organization, in our patrons and in our staff for year three of our strategic plan. This year we are using new charters, systems, resources and terminology to direct the development, implementation, management and assessment of the projects contained in this plan.

Our five-year strategic plan is a living document and designed with the flexibility to meet unforeseen circumstances and changes like those experienced in 2020. While we hope 2021 is a bit more predictable than 2020, together we will meet whatever challenges lie ahead.

Sincerely,

Kim Johnson

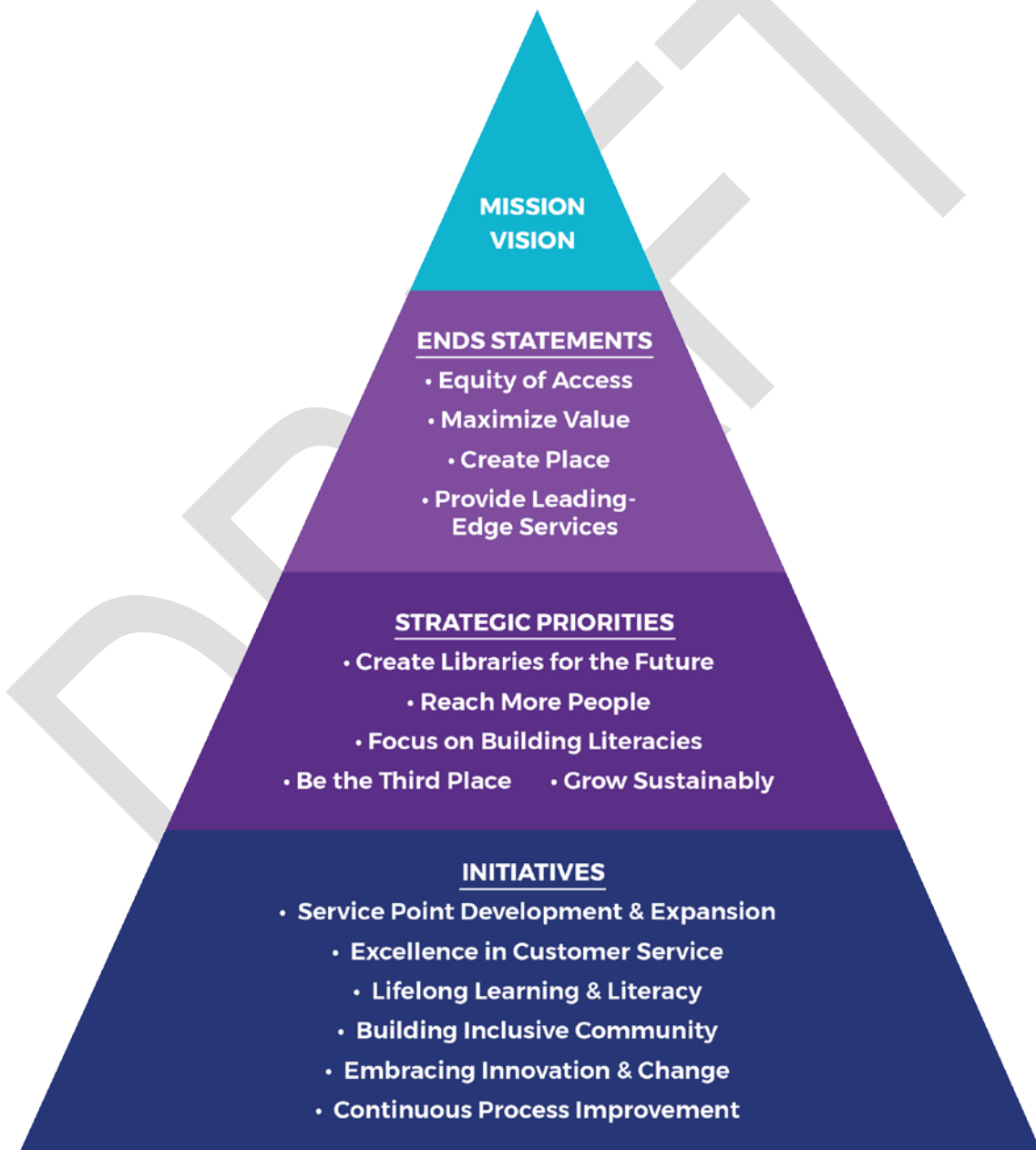
Chair, Board of Trustees

Donna Walker

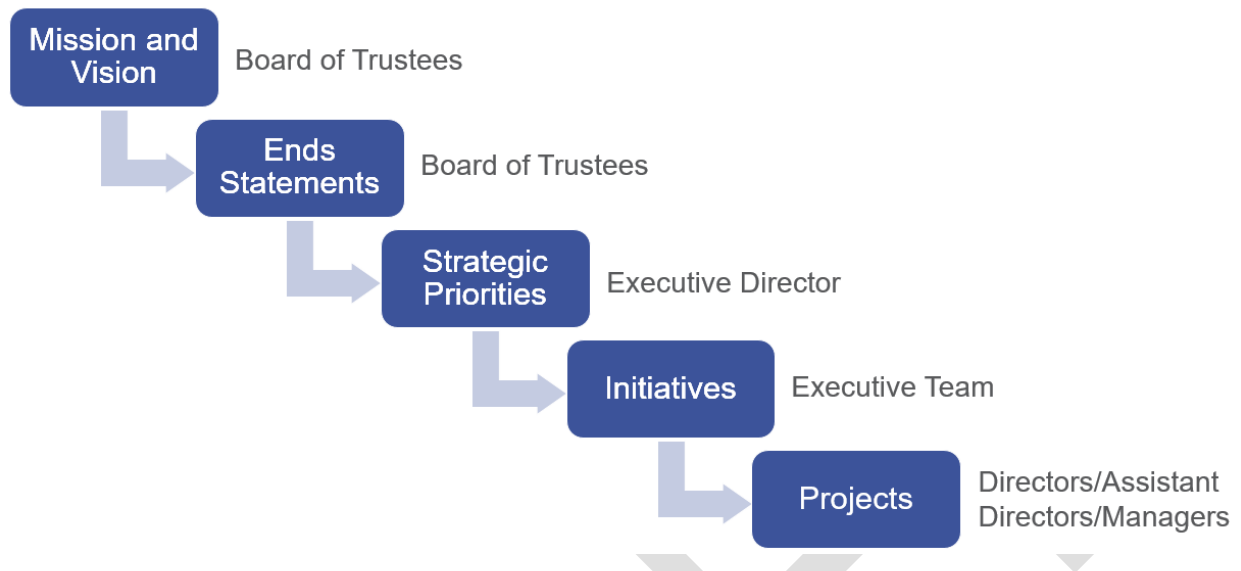
Executive Director

STRATEGIC PLANNING

Strategic planning is the process of developing a long-term vision for Jefferson County Public Library (JCPL) and used to set our strategic priorities and initiatives, focus our resources and strengthen our operations towards our ends statements. Strategic planning helps determine how best to invest our ideas and be responsive to market conditions and competition, as well as justify our decisions and effectively position JCPL for whatever the future holds. Our strategic plan pyramid shows the relationship between our initiatives, and how they support our strategic priorities, ends statements, mission and vision.



STRATEGIC FRAMEWORK



The cascading steps illustrated above demonstrate how all activities at Jefferson County Public Library derive from our mission and vision and how our strategic priorities, initiatives and projects map back to JCPL's ends statements. The framework shows personnel responsible for setting the direction at each level of strategic planning. Below is a description of each planning level, which determine how we implement our strategic plan.

MISSION AND VISION

Our mission and vision set the direction for our ends statements.

MISSION

Jefferson County Public Library helps to build an educated and vibrant community by providing equal access to information and opportunities.

VISION

Jefferson County Public Library will be the essential destination where all generations connect, discover and create.



ENDS STATEMENTS

Our ends statements derive from Jefferson County Public Library’s mission and vision, and set the direction for our strategic priorities.

EQUITY OF ACCESS

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

CREATE PLACE

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

PROVIDE LEADING-EDGE SERVICES

Jefferson County Public Library adds value to the community by providing leading-edge services that advance our common goals.

MAXIMIZE VALUE

Jefferson County Public Library maximizes return on shared investment delivering services of the greatest possible value to Jefferson County residents through effective and efficient use of our resources.

STRATEGIC PRIORITIES AND INITIATIVES

The five strategic priorities and six initiatives in the 2021 plan are oriented toward satisfying our ends statements – the broad organizational goals set by our Board of Trustees, and align with our mission and vision. To achieve our strategic priorities over five years, the Executive Team develops system-wide initiatives and reports on their progress. Witness 2020 and the global pandemic. JCPL recognized that some initiatives needed to change and new opportunities presented themselves for 2021.

Should circumstances in the future require a shift in our strategic priorities over the lifespan of this strategic plan, the Executive Team, with input for the Board of Trustees, Library staff and other stakeholders will make appropriate adjustments. The following provides an overview of our five strategic priorities and six initiatives.



STRATEGIC PRIORITIES

Our strategic priorities derive from Jefferson County Public Library's ends statements, and set the direction for our initiatives.

CREATE LIBRARIES FOR THE FUTURE

Jefferson County Public Library will create libraries for the future throughout the county via expansion, redesign and construction.

REACH MORE PEOPLE

Jefferson County Public Library will reach more people through strategic partnerships, alternative services, customer experience, inclusion efforts, and community engagement and outreach.

FOCUS ON BUILDING LITERACIES

Jefferson County Public Library will focus on building literacies through patron-interest-focused materials selection, creative technologies, digital literacy services, school and workforce readiness, programming that helps our young people develop skills for early adulthood, small business support and financial literacy initiatives.

BE THE THIRD PLACE

Jefferson County Public Library will facilitate civil civic conversation, develop collaborative community discovery spaces, and serve as the place to be for out-of-school time and not-to-miss events.

GROW SUSTAINABLY

Jefferson County Public Library will manage financial resources to meet our planned capital and service build-out within our current mill levy rate of 4.5 and account for a variety of economic conditions.

INITIATIVES

Our initiatives derive from Jefferson County Public Library's strategic priorities, and set the direction for our projects.

INITIATIVE	OBJECTIVE
Service Point Development & Expansion	JCPL has more convenient and accessible service points throughout our community. Service points are designed to meet the social, technological, economic and sustainability challenges and opportunities of the future.
Excellence in Customer Service	JCPL demonstrates a deep understanding of individual, community, and organizational needs in the way we serve each other and our residents.
Lifelong Learning & Literacy	Literacy programs and services address specific learning and literacy development needs. Opportunities for all ages, backgrounds, and abilities are met with effective and inclusive technologies and approaches.
Building Inclusive Community	Equitable and inclusive practices are embedded in policy, decision-making and partnership development.
Embracing Innovation & Change	Modernization of JCPL is achieved through proactive pursuit of positive change by exploring new technologies, structures, approaches, and systems.
Continuous Process Improvement	Systems are improved in order to maximize organizational effectiveness, advance services, and increase efficiency.



STRATEGIC PROJECTS

Our strategic projects derive from Jefferson County Public Library's initiatives.

In late 2020 JCPL added a Projects and Data Manager to our staff and is facilitating the development, implementation, management and reporting of the strategic projects highlighted below. Each project has a charter and identifies a project sponsor, team members, priority, status updates and success measures. A steering committee provides high-level guidance to our projects. Several project management related terms have been added to Appendix B, the glossary section, of the strategic plan.

- COVID – 19 Service and Staffing Response
- South County Expansion
- Philanthropy Development
- Offsite Services Expansion
- Organizational Staffing Assessment
- Emerging Technology Integration
- Customer and Core Service Development and Implementation
- Project Management Implementation
- Engagement Plan Development and Execution
- Literacy Services Expansion
- Diversity, Equity and Inclusion Strategy Development
- Partnership Visioning

SUCCESS MEASURES AND TARGETS

Jefferson County Public Library measures how our strategic priorities and initiatives meet the broad organizational goals set by our Board of Trustees. We use public library benchmarking and public library outcome measures, to determine how JCPL compares to other peer libraries, and how well we meet our commitment to our community and impact their lives for the better.

Library Benchmark Excellence Measures

- Circulation per capita
- Visits per capita
- Program attendance per 1000 capita
- Public service hours per 1000 capita
- Square feet per capita
- Operating revenue per capita
- FTE per capita
- Net Promoter Score

Library Benchmark Operational Measures

- Active households
- Active cardholders
- Program attendance
- Total collection use
- Visits

Public Library Outcome Measures

- EDGE Initiative: compares JCPL with leading libraries of similar size in terms of public access to technology and support for digital literacy
- Project Outcome: a survey instrument used to seek feedback from patron outcomes of library programs

APPENDIX A: STRATEGIC PRIORITIES - YEAR ONE PROGRESS


Year one of our five-year plan was met with unanticipated challenges, due to the outbreak of a global pandemic in early 2020. As such, measuring 2020 success is different from years past. The following narrative captures the essence of JCPL's 2020 accomplishments in the context of a pandemic and our progress towards achieving our **strategic priorities**.

During the year of uncertainty, the Library established new services and workflows in response to COVID-19 to adjust to frequently changing public health guidelines. To keep our staff and community safe, while still providing equitable access to essential services, JCPL stood up a remote workforce in a 24-hour period to time. In short order, we distributed personal protective equipment and instituted strict sanitizing protocols. We pivoted to create and deliver new training on workplace safety, and activated our safety and security coordinator to work with the County emergency management response unit.

As the pandemic continued to disrupt normal JCPL business activity and work flows, the Library took proactive steps to create and provide new services. We expanded our online library, initiated curbside services, provided faxing and printing at no charge and implemented virtual Book a Librarian services. We also installed contactless offsite services at Foothills Ridge Recreation Center and expanded mail delivery.

Despite unprecedented change management, JCPL's accomplishments were many. There is consensus that the strategic priorities we want to accomplish over five-years are still holding firm. Leveraging the strategic priorities as our guide, JCPL fulfilled the following 2020 projects:

- Successfully implemented the first year of a new five-year **Strategic Plan**.
- **Eliminated Library fines** for overdue materials.
- Completed the **Belmar Library redesign**.
- Expanded **Alternative Services** through the installation of Holds Locker, Returns Bin and a Library Lending Machine at Foothills Park & Recreation District.
- Completed planning and procurement for a **new Bookmobile**.
- Delivered three **Signature Events**: Romance in the Rockies, Summer Reading, and Raise a Reader.
- Continued **Core Service Master Planning** specifically for services to kids and families, teens, and our diverse community.
- Implemented **infrastructure and process improvements**, including installing



three new sorters and launching the new enterprise resource management tool, Workday.

In 2020 Benchmark scores were impacted by COVID – 19, and JCPL’s measures reflect the continued emphasis on safety, adaptability and resourcefulness. Of note is that circulation per capita decreased by only 10% compared to 2019 despite the many difficulties in accessing physical materials. A 41% increase in e-materials circulation helped meet community needs and offset the 20% decrease in circulation of physical materials. E-materials circulation accounted for 25% of total circulation in 2020.

The pandemic presented a unique series of challenges and the immediate economic downturn created a threat to the future of JCPL. Our finance team quickly responded by designing a number of revenue projection models to help future planning and ensure fiscal viability. The Gallagher Amendment ballot initiative was another financial variable. In November 2020, registered voters in Colorado supported repeal of the Gallagher Amendment. Although the repeal of Gallagher delivers an optimistic economic future for JCPL, the economic reality of 2020 provides JCPL with the opportunity to explore expanding its revenue streams for the future, and a philanthropy project is underway to support this need.

The successes highlighted above and innovative responses to COVID – 19 demonstrate how JCPL is **creating libraries for the future, reaching more people, focusing on building literacies, being the third place and growing sustainably.**

APPENDIX B: GLOSSARY

To establish a common language, and ensure consistency and understanding, we have developed a glossary of terms related to strategic planning and projects management for Jefferson County Public Library.

Active Cardholders: Any cardholder who has measureable JCPL activity within the past 12 months.

Active Households: Households that contain at least one active JCPL cardholder.

Benchmarking: Compares JCPL's performance to other peer public libraries.

Division: Top-level JCPL administrative groups—Facilities and Construction, Technology & Innovation, People and Culture, Public Services, and Strategy, Engagement and Finance.

Ends Statements: The broad organizational goals established by JCPL's Board of Trustees that indicate expected outcomes for our community.

Executive Team: The Executive Director and the directors who lead each JCPL division.

Impacts: Long-term or indirect positive effects of JCPL's outcomes.

Initiatives: Directed by JCPL's strategic priorities, these high-level actions set the direction for our projects.

Inputs: Resources JCPL devotes to our programs and services.

Library Leadership: Any JCPL staff in a role of authority, accountability or responsibility for developing programs, services and support.

Management Team: All JCPL directors and staff who report to a JCPL director.

Mission: A short declaration of why JCPL exists and what our primary objective is.

Net Promoter Score: An index ranging from -100 to 100 that measures the likelihood that a JCPL cardholder will recommend our libraries to others based on a single question.

Outcomes: The beneficial changes that occur because of JCPL's programs.

Outputs: What JCPL produces.



GLOSSARY (continued)

Program Attendance: Total number of attendees to any of JCPL's programs.

Programs and Services: What JCPL does.

Project Charter: A document that details the scope, organization and objectives of a project, created by a project manager and approved by a project sponsor.

Project Manager: The person tasked with initiating, planning, executing, tracking and closing a project. They serve as point of contact for project sponsor, team members and other stakeholders.

Projects: JCPL activities that involve multiple tasks, mapped to our initiatives and managed by our divisions.

Project Sponsor: The person who has ultimate authority over a project and provides high-level direction, approves project funding and determines project scope.

Stakeholder: A person or group that has an investment, share or interest in JCPL.

Strategic Framework: A structured method used to define JCPL's initiatives and projects, which support our strategic priorities and ends statements.

Strategic Plan: A JCPL management activity used to set our strategic priorities, focus our resources, and strengthen our operations towards our ends statements.

Strategic Priorities: Primary objectives to be accomplished over the next five years and prepare JCPL for long-term changes and successes.

Steering Committee: A team representing a broad section of stakeholders and provides high-level strategic guidance for a project, and consensus-based direction.

Success Measures: Quantified measures of success for strategic priorities, initiatives and projects tracked on a scorecard and updated to determine whether JCPL satisfies our ends statements.

Targets: Quantified JCPL performance goals updated and set on a scorecard.



GLOSSARY (continued)

Total Collection Use: Total number of items used by JCPL cardholders, including physical and digital items that are checked out and renewed, and number of uses of digital databases.

Visits: Total number of physical visits to any JCPL location, the Bookmobile or alternative service.

Values: JCPL principles and beliefs that guide our decision-making and activities.

Vision: An aspirational description of what JCPL wants to achieve or accomplish in the mid-term or long-term future.

DRAFT

jeffcolibrary.org

To: Donna Walker, Executive Director

From: Steve Chestnut, Director of Facilities & Construction

Re: 2021 Facility Master Plan Update

Date: March 29, 2021

Executive Summary

The Board received our 2020 update for the Facility Master Plan (FMP) recommendations in March of last year. We update our Facility Master Plan on an annual basis to reflect what building projects we have completed, what projects we are planning, and to measure how we are doing with our service goals. The plan sets our priorities for new buildings, the redesign of existing structures, and the implementation for offsite services. We also use it as an important data point for our 5-year and 10-year strategic and financial planning.

The Master Plan is the result of an efficient, data-driven process that leverages previous studies with new analysis of the amount, type, and distribution of space needed to provide excellent library service to Jefferson County communities. The original 2018 FMP established recommendations for capital projects so that JCPL can continue to grow to meet the increasing need for library services. The FMP is a living document that enables JCPL to adjust and update its capital facilities as circumstances evolve and opportunities arise over time.

Projects that have been completed as a part of the original Facilities Master Plan:

- Edgewater Library expansion (opportunity not part of the original plan)
- Belmar Redesign
- Ridge Recreation Center Offsite Services
- Conifer Mountain Resource Center Offsite Services

Projects Underway in 2021:

- South County Expansion (New Library)
- N/W Arvada Offsite Services

The FMP recommends that JCPL aim for 0.5 - 0.6 square foot of public space per capita in order to provide adequate services to the community. JCPL is currently at 0.39 square feet per capita. When considering population growth estimates, JCPL needs to add 100,000 additional square feet of library space to meet a target of 0.5 by 2040.

Staff Recommendations

The original plan had several key findings and recommendations, summarized below:

Finding: Countywide, JCPL's library branches provide less than 70% of the space needed to serve Jefferson County's current population, and lack the capacity to accommodate future community growth. The FMP recommends a system wide target of 0.5-0.6 square feet of branch library space per capita to serve Jefferson County's current and future population. The lower end of this range is a threshold below which JCPL will experience space related challenges, while the upper end of the range will further enhance service to the community. This space per capita target is a gross square foot measure, meaning that it includes all staff, support and non-assignable spaces associated with service delivery in branches.

Original Recommendation: JCPL establish a countywide space-planning target of 0.5 to 0.6 square feet of branch library space per capita. JCPL should build capacity sustainably, according to its established facility construction and operating principles, by continuing to develop large destination libraries and keeping the total number of branches low.

Updated Recommendation: The recommendation to develop large destination libraries has not changed. Moreover, the Covid-19 pandemic has demonstrated that our residents place a high value on physical library space and that large destination libraries are essential to meeting the community's need.

Finding: JCPL's library branches are not distributed equitably relative to community development; branch capacity is disproportionately concentrated in central and northern parts of Jefferson County, while southern county areas are at a deficit.

Original Recommendation: Construction of a new destination library of at least 30,000 square feet in south Jefferson County as an early priority project, among other capacity-expansion projects countywide over time.

Updated Recommendation: Per the original recommendation, the South County Expansion has been initiated and the new Ridge Recreation Center and Conifer Mountain Resource Center services have been implemented. Due to the growth and use data in the Southern area, the recommendation is that we continue to look for opportunities for Offsite Services in that portion of the County to augment the efforts currently underway.

Finding: JCPL's system wide administrative and operations functions are divided among multiple, undersized facilities scattered across different cities, which keeps the organization from achieving maximum efficiency and effectiveness.

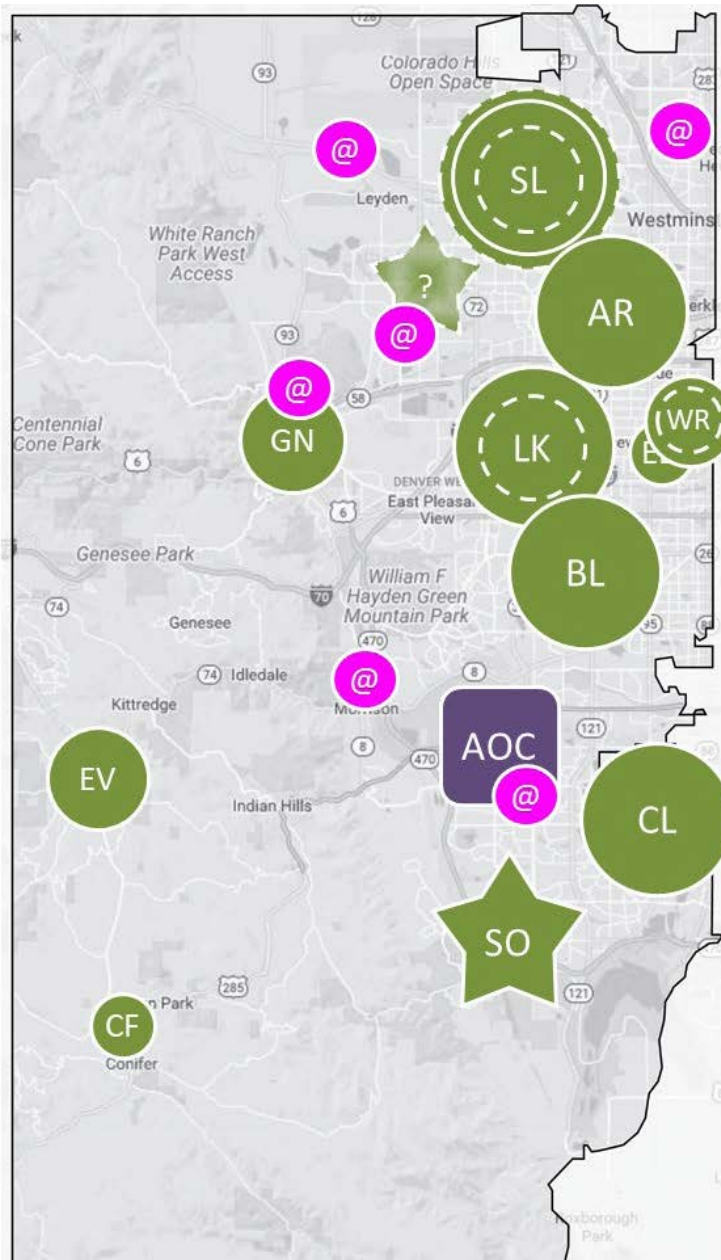
Original Recommendation: Development of a consolidated facility or campus with enough space to accommodate all system wide administrative and operations functions, enhance inter-departmental collaboration and innovation, and support organizational growth and development over time.

Updated Recommendation: No change required at this time.

Finding: The report compliments JCPL on its destination library service model and recommends that future expansions continue as larger library buildings.

Original Recommendation: Adding 1-2 new libraries, evaluating the expansion of current buildings and exploring alternative services opportunities.

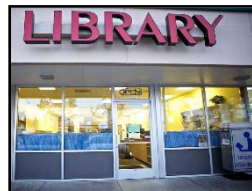
Updated Recommendation: No change required at this time.



MASTER PLAN BUILDOUT VISION

- 11-12 branch libraries
- ★ (1-2 net new)
 - 0.5-0.6 SF/capita over 15-20 years
 - full-service destination libraries
 - leverage partnerships for space and services
- Ⓜ alternative service delivery (ASD)
 - leverage opportunities for increased access and impact
 - (locations shown on map are placeholders)
- consolidate systemwide services
 - effective and space-efficient

5 Year Facility Master Plan by Priority



[South County Library](#)



[Evergreen Library](#)



[Standley Lake Library](#)



[Offsite Services Holds
and Vending](#)

**South County
(18-30 months*)**

**Evergreen Redesign
(9-12 months*)**

**Standley Lake Expansion
(16-20 months*)**

**Offsite Services Expansion and
Opportunities**

* Denotes estimated time to complete the project.

MEMORANDUM

TO: Dona Walker, Executive Director
 FROM: Julianne Rist, Director of Libraries
 RE: Trends Summary
 DATE: March 30, 2021

As part of the 5 year strategic planning both the Executive Team and the Manager's Team participated in a trends exercise. The groups identified many trends and then looked for common themes and how these themes might apply to JCPL's five year strategic plan.

Some of the themes identified and how they are addressed in the 5 year strategic plan are listed below:

Themes for Trends	Impacts Across Society	JCPL's Response
Convenience and Customization	People are now used to services coming to them and expect this convenience to continue.	Service Point Development & Expansion - JCPL is literally meeting people where they are and creating equity in access to library resources. Factors that contribute to equitable access could include geographic, convenience of 24/7 access, or customized services for a specific target audience.
Flexibility and Innovation	Society is thinking about things in a new way and may not want to go back to how it was.	Embracing Innovation & Change - JCPL has created new ways to work effectively and provide services remotely, digitally and in-person. JCPL will be leveraging Covid-19 Pandemic changes into a strategy for the future.
Connection	Combat the sense of both physical and social isolation. People are missing the sense of community gathering space when they haven't been able to gather.	Excellence in Customer Service - JCPL demonstrates a deep understanding of individual, community, and organizational needs in the way we serve each other and our residents. The library understands their community and customer needs and has a strategic approach to meeting those needs. JCPL is truly radically welcoming.
Technology Equity	The internet is now a basic need, like utilities such as water or electricity. The digital divide is widening while the need for internet access and devices is growing.	Embracing Innovation & Change - JCPL assumes a leadership role in this next wave of technological transformation – not as technical experts, but as respected thought leaders, trusted sources of reliable information and champions of equity and democracy. The library offers resources and strong support for all aspects of literacy, reading, digital, financial, school & workforce readiness.



MEMORANDUM

Diversity, Equity and Inclusion	Covid-19 and societal issues have shown a spotlight on inequities from technology, to medical, to the criminal justice system.	Building Inclusive Community - JCPL welcomes all customers where they are physically, virtually, and culturally. The library understands their community and customer needs and has a strategic approach to meeting those needs. JCPL will develop, implement and promote a culture of inclusion that minimizes bias and addresses systemic inequities in JCPL policies and practices. JCPL is truly radically welcoming.
Mental Health and Community Health	There is a new emphasis on thinking about the whole person work life balance and the whole community societal and economic needs.	Lifelong Learning & Literacy - The library understands its community and how the library can fulfill those needs. The library offers resources and strong support for all aspects of literacy. Opportunities for all ages, backgrounds, and abilities are met with effective and inclusive approaches.
Sustainability	Our supply chain is fragile, decisions about what is needed to support services goes far into the future not just for the next few months or years.	Continuous Process Improvement - Systems are improved in order to maximize organizational effectiveness, advance services, and increase efficiency. JCPL has created new ways to work effectively and provide services remotely, digitally and in-person during these challenging and uncertain times. We have expanded or offered new services while at the same time we have implemented an evaluation and feedback process to modify how we provide access to library resources.