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

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

VALUES
We serve with care, everyone is welcome here. We meet you where you are, give you our full attention and strive to exceed your expectations.

Our core values are Innovation, Accountability and Excellence.

- Innovation - we collaborate, evaluate and continually improve. We are creative and flexible. We take risks, embrace change and look for opportunities to say yes.

- Accountability - we are committed and honest. We participate and communicate. We take personal responsibility, provide follow through and build trust.

- Excellence - we are positive and productive. We perform with purpose to transform lives. We focus on quality, consistently aim high and deliver outstanding results.

“In 2016, we worked hard to begin to restore Library services and put JCPL back on a path to excellence. In response to community inputs, we promised to restore library hours, buy more books and materials, update technology, catch up on delayed capital maintenance and stabilize Library finances. I’m pleased to report that we completed a majority of our 2016 strategic initiatives, and we look forward to building on that momentum in 2017 and beyond.”

Pam Nissler, Executive Director, Jefferson County Public Library

TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Highlights</td>
<td>2</td>
</tr>
<tr>
<td>Chairman’s Letter</td>
<td>3</td>
</tr>
<tr>
<td>A Message from your Executive Director</td>
<td>4</td>
</tr>
<tr>
<td>Equal Access to Materials &amp; Resources</td>
<td>6</td>
</tr>
<tr>
<td>Support for Using Library Resources</td>
<td>7</td>
</tr>
<tr>
<td>Convenient, Inviting Spaces</td>
<td>8</td>
</tr>
<tr>
<td>Positive Community Outcomes</td>
<td>10</td>
</tr>
<tr>
<td>Solid Return on Investment</td>
<td>12</td>
</tr>
</tbody>
</table>
Delivering on Our Promises

That’s a theme your Library Board of Directors takes very seriously.

One of the things we’ve promised is to deliver a responsible level of Library service to the residents of Jefferson County. Another thing we promised is to only ask for the money we need to deliver that service — no more, no less. We remain committed to both.

As representatives of Jefferson County residents, our job is to define the purpose of the Library and set long-term expectations for performance. We do that by establishing “Ends Statements” - or broad goals, for the Library. Going forward, we’ll be working hard to ensure that:

• All Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources.
• All Jefferson County Residents have safe, convenient and inviting places to go to access information and resources and participate in community life.
• Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.
• All Jefferson County residents receive maximum return on their shared investment in library services.

In 2016, the Library made significant progress toward the achievement of these Ends, and we’re proud to share our accomplishments in this report.

Our second critical accountability is to submit an annual budget and certify to the County Commissioners the mill levy necessary to maintain and operate the library during the ensuing year. In 2016, we requested a mill levy of 4.121, well below the voter-approved maximum of 4.5 mills but enough to allow us to begin to restore services. We have fought a battle over the past several years to reduce the mill levy. In 2015, we asked for the full 4.5 mills. We were successful in 2016 and 2017, keeping the mill levy at 3.977 and 4.121 respectively.

In 2016, the Library Board or Trustees adopted a number of financial policies to ensure responsible stewardship of taxpayer dollars, including setting limits on the Library’s fund balance (or savings account). The new policies states that the Library should maintain a minimum fund balance equal to 25 percent of annual revenues and that the fund balance should never exceed 50 percent of revenues. We want to ensure that the library has sufficient savings to manage working capital, complete major capital projects, and tide us over in case of emergencies or future economic downturns – while also ensuring that we’re using taxpayer dollars efficiently and not saving more than we need.

As representatives of Jefferson County residents, our job is to define the purpose of the Library and set long-term expectations for performance. We do that by establishing “Ends Statements” - or broad goals, for the Library. Going forward, we’ll be working hard to ensure that:

• All Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources.
• All Jefferson County Residents have safe, convenient and inviting places to go to access information and resources and participate in community life.
• Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.
• All Jefferson County residents receive maximum return on their shared investment in library services.

In 2016, the Library made significant progress toward the achievement of these Ends, and we’re proud to share our accomplishments in this report.

Our second critical accountability is to submit an annual budget and certify to the County Commissioners the mill levy necessary to maintain and operate the library during the ensuing year. In 2016, we requested a mill levy of 4.121, well below the voter-approved maximum of 4.5 mills but enough to allow us to begin to restore services. In 2017, we asked for the full 4.5 mills. We were successful in 2017, keeping the mill levy at 4.121.

In 2016, the Library Board or Trustees adopted a number of financial policies to ensure responsible stewardship of taxpayer dollars, including setting limits on the Library’s fund balance (or savings account). The new policies states that the Library should maintain a minimum fund balance equal to 25 percent of annual revenues and that the fund balance should never exceed 50 percent of revenues. We want to ensure that the library has sufficient savings to manage working capital, complete major capital projects, and tide us over in case of emergencies or future economic downturns – while also ensuring that we’re using taxpayer dollars efficiently and not saving more than we need.

We’re pleased with the progress we made in 2016. We remain passionately committed to providing a responsible level of Library service, while maximizing the return on your investment. As always, we remain humbled and inspired by the task.

Sincerely,

Brian DeLaet, Chair
Jefferson County Public Library Board of Trustees
As Brian DeLaet said, one of our primary goals in 2016 was to deliver on the promises we made to residents in 2015. When the Board decided to ask for a mill levy increase, we convened a Citizen’s Advisory Committee to help us understand what services the community wanted to see. They came back with a clear mandate: to restore core services first, and expand services as time and resources allowed. Their priorities were to restore open hours, provide more books and materials, update the Library’s technology, repair and refurbish buildings, and stabilize long-term finances.

I’m pleased to report that we made significant progress on all fronts. Our efforts are reflected in improving results in nearly every performance measure.

- We restored open hours. Beginning April 4, we expanded service hours at all 10 libraries. Our larger libraries expanded from 51 hours a week to 65 hours per week, and our smaller libraries opened between 40 to 48 hours a week.
- We provided more books and materials. In 2016, we nearly doubled our investment in books and materials, from $3 million in 2015 to $5.9 million last year.
- We updated Library technology. We worked hard to update critical IT infrastructure by replacing outdated network equipment, updating critical servers, expanding bandwidth across the system and installing more than 200 new computers.
- We began to catch up on capital maintenance projects. At the end of 2015, we had more than $14 million of deferred capital needs stacked up in our pipeline. Last year, we budgeted $2.4 million as we began to address them. We also completed plans for a major remodel of the Columbine Library – its first major upgrade since 1989. We expect to complete construction on this project in 2017.
- We stabilized Library finances. In preparation for the mill levy initiative, the Library used input from the Citizen’s Advisory Committee to develop a five-year plan and ten-year forecast. These include plans to get back to a 10-year building update cycle, restore responsible technology replacement cycles, and expand services in underserved areas. Now that we’ve secured adequate funding for the Library, we’ll update those plans every year to make sure we’re responding to demonstrated community needs.

We also made progress on addressing the Board’s Ends Statements. You can read more about those achievements in pages 6 to 12 of this report.

We’ve come a long way toward putting JCPL back on a path to excellence. It will take us some time to completely restore Library services, but we look forward to giving Jefferson County residents all of the amenities of a modern, progressive Library system.

We hope you’ll visit and see all the wonderful changes taking place!

Pam Nissler
Executive Director, JCPL
Support for Using Library Resources

INCREASED INVESTMENT IN STAFF

We increased our investment in staff to make sure residents get the support they need when they use the Library. In the first quarter, we recruited and trained 23 patron associates and 17 pages to prepare for expanded hours in April. As a result of this recruitment, we now have Spanish-speaking staff available at every library with a significant percentage of Hispanic patrons, including Arvada, Belmar, Columbine, Edgewater, Lakewood, and Wheat Ridge. We also worked to improve our recruiting, onboarding, leadership development, and employee recognition, and offered staff training in safety, security, and diversity awareness.

Results: Our efforts to increase access to library resources resulted in increased library usage across the board.

INCREASED INVESTMENT IN BOOKS AND MATERIALS

In 2016, we invested heavily to provide more and better resources, including:

- popular materials, best sellers, perennial favorites, children’s picture books and other early literacy resources;
- more digital resources, including free online access to Consumer Reports, the New York Times, Mango Languages, Lynda.com and more; and
- new items, such as free passes to Colorado State Parks, and laptops and wireless hotspots for checkout.

OTHER HIGHLIGHTS

- We benchmarked our technology offerings against other U.S. public libraries to help us understand the kinds of technology we should be offering to Jeffco residents. Areas identified for improvement in 2017 include: providing photo editing software on public computers, increasing wireless access points across the system and providing presentation equipment for patron use in Library meeting rooms. These and other inputs will inform our digital resources strategy as we go forward.
- We worked to improve awareness of Library resources through targeted marketing campaigns.
- In 2016, we invested heavily to provide more and better resources, including:
  - popular materials, best sellers, perennial favorites, children’s picture books and other early literacy resources;
  - more digital resources, including free online access to Consumer Reports, the New York Times, Mango Languages, Lynda.com and more; and
  - new items, such as free passes to Colorado State Parks, and laptops and wireless hotspots for checkout.

Equal Access to Materials and Resources | Highlights
Another significant achievement was finalizing plans for a major remodel of the Columbine Library in South Jefferson County. This 30,000-square foot Library is one of JCPL’s busiest, hosting nearly 500,000 visits per year and lending out more than 1.1 million items annually. In 2016, JCPL hosted numerous community meetings to get resident input on the remodel and came up with an exciting plan to create a more convenient and efficient library space offering 21st century Library services. We expect to begin construction on the remodel in April 2017 and reopen the Columbine Library in the fall.

Convenient and Inviting Spaces | Highlights

• In early April, JCPL expanded open hours across the system, making it much more convenient for patrons to come to the library at times that worked for them. We also worked to enhance our digital spaces by making jeffcolibrary.org easily accessible via mobile devices. This contributed to a nine percent increase in visits to our web site.

OTHER HIGHLIGHTS
- In 2016, JCPL budgeted $2.4 million to begin to catch up on delayed capital maintenance. 2016 projects included – (among other things):
  > landscape upgrades at all locations,
  > carpet repairs at Belmar,
  > new windows at Wheat Ridge,
  > a new boiler at Standley Lake, and
  > new parking lots at the Lakewood Library and Library Service Center.

- Average Open Hours Per Week*

- Web Visits

- 2015
- 2016

- 2,948,152
- 3,051,196

- Includes bookmobile hours

- 2,700,000
- 3,000,000

2,750,000
2,800,000
2,850,000
2,900,000
2,950,000
3,000,000
3,050,000
3,100,000
3,150,000
3,200,000
3,250,000
3,300,000
3,350,000
3,400,000
3,450,000
3,500,000

### Positive Community Outcomes | Highlights

In 2016, JCPL expanded programs designed to support early literacy:

- Adding more service hours allowed us to add more early literacy story times, designed to help our youngest residents gain the skills they need to be ready to read. We added 30 new story times a week – system-wide – for a year-over-year increase of 15 percent.

- We piloted 1,000 Books Before Kindergarten—a program designed to motivate parents to read 1,000 books to their preschoolers before they enter kindergarten. More than 280 Jeffco residents participated in this program in 2016.

- We held Raise-A-Reader events at every library. These events, designed to introduce parents to county-wide literacy resources, attracted more than 1,600 participants.

We also introduced other innovative programs, including:

- **STEM Girls** - a program offered in partnership with Colorado School of Mines’ DECTech program and the STEM club at Bell Middle school – designed to help girls excel in science, technology, engineering and math.

- **Teen coding camps**, designed to help our teen patrons develop important job skills; and

- **Do-it-Yourself Labs**, a pilot project at the Golden Library, where patrons of all ages can learn how to use sewing machines, laser printers, cutters, electronics, robotics, 3D printers and more.

Our 2016 Summer Reading Program was a huge success! This program, designed to help kids maintain or improve grade-level reading skills by reading over the summer, delivered improved results in every measure. Participants increased by 17 percent, the number of minutes read by the community increased by 46 percent and the number of participants who finished the program by meeting their reading goals increased by 77 percent! More importantly, 87 percent of Jefferson County parents and caregivers who participated in the program reported that their child maintained or increased their reading skills!
Solid Return on Investment | Highlights

Jefferson County Public Library is committed to providing a maximum return on investment to Jefferson County residents. To that end, we practice good stewardship and sound financial management. Major initiatives completed in 2016 include:

• Annual updates to the Library’s five-year plan and 10-year forecast
• The adoption of new financial policies to ensure effective financial management

OTHER HIGHLIGHTS

In 2016, JCPL also took steps to improve the efficiency and effectiveness of systems and processes by:

• Updating critical IT systems
• Updating the Library’s digital advertising software and system

• Completing a system-wide communications audit
• Completing an asset management audit, and
• Laying the groundwork for a system-wide market analysis and

improvements in our staff intranet, self-service kiosks, workflow ticketing, records management, and RFID/self-check/security gate systems