



Jefferson County Public Library

2018 ANNUAL REPORT

WHAT'S NEXT?



Jefferson County
PUBLIC LIBRARY



VISION

Jefferson County Public Library (JCPL) 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.



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“So now, we get to ask the question – What’s Next? What’s next for our residents, our communities and our libraries? How do we help residents engage with their communities, celebrate and access the benefits of cultural diversity, and work together to build the brightest future we can imagine?”

*– Donna Walker,
Executive Director*



FINANCIAL HIGHLIGHTS

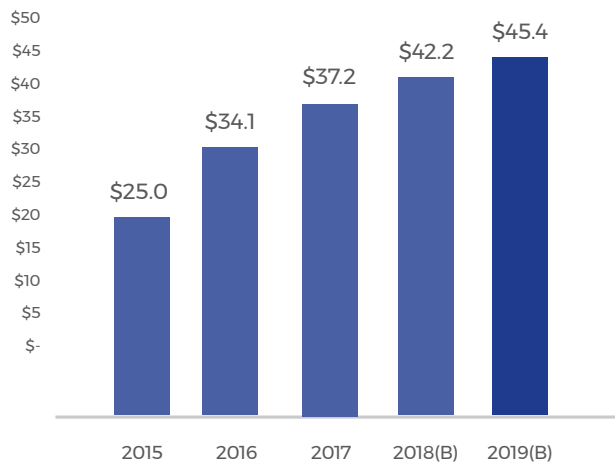
	2015	2016	2017	2018 (B)*	2019 (B)**
Revenues	\$24,975,802	\$34,047,873	\$37,829,859	\$38,280,742	\$43,495,954
Transfer from Fund Balance			(672,267)	3,946,044	1,929,890
Total Sources of Funds	\$24,975,802	\$34,047,873	\$37,157,952	\$42,226,786	\$45,425,844
Salaries and Benefits	13,495,603	15,371,707	16,071,771	17,776,493	19,584,677
Books and Other Materials	3,443,872	5,816,450	8,296,242	8,273,506	8,139,065
Other Operating	4,442,121	5,118,691	5,902,775	8,119,105	8,063,170
Total Operating Expenditures	\$21,381,596	\$26,306,848	\$30,270,788	\$34,252,329	\$35,786,912
Debt Service	\$1,611,599	\$1,554,199	\$1,519,238	\$1,486,667	\$1,448,432
Capital Expenditures	\$1,129,749	\$1,803,360	\$5,367,566	\$6,487,790	\$8,190,500
Total Uses of Funds	\$22,501,345	\$29,664,407	\$37,157,592	\$42,226,786	\$45,425,844
Beginning Fund Balance Jan. 1	\$12,245,645	\$13,108,503	\$17,491,968	\$17,491,968	\$18,164,235
Additions/(Subtractions) from Operations	862,858	4,383,466	672,267	(3,946,044)	(1,929,890)
Ending Fund Balance Dec. 31	\$13,108,503	\$17,491,968	\$18,164,235	\$13,545,924	\$16,234,344

*2015, 2016 and 2017 reflect actual results; 2018 reflects the final amended budget; 2019 reflects budget as submitted.

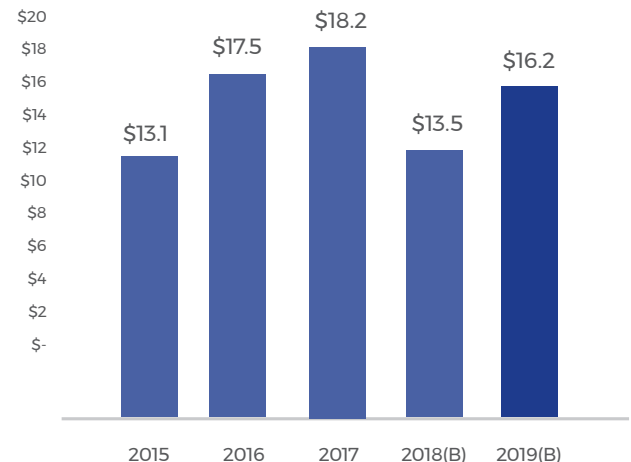
For planning/budgeting, beginning 2019 fund-balance is based on actual ending balance (2 years prior).

**At its February 2019 meeting the Board approved a carry-forward budget amendment in the amount of \$1,160,331 and a transfer from contingency in the amount of \$157,833 to fund 2018 capital projects which are continuing into 2019. This brings the total capital projects budget to \$9,508,664.

Sources of Funds (\$MM)



Ending Fund Balance (\$MM)



CHAIRMAN'S LETTER

We had a very busy and productive year in 2018. We continued to focus on restoring services to pre-recession levels, making substantive investments in books and materials, modest additions to staffing, and major investments in capital improvements. At this point in time, we've delivered on many of the promises we made to voters back in 2015 – to provide more books and materials, expand service hours, repair and refurbish existing facilities, improve service in underserved areas and stabilize long-term finances.

In 2018, we expanded our collection to more than 1.2 million items, and we checked out the equivalent of 13.5 items to every Jefferson County resident – placing us well above the 75th percentile when compared to our public library peers. We have now updated the majority of our technology infrastructure, by upgrading networks, expanding bandwidth, replacing outdated servers, computers and peripherals and updating software – and we now perform above industry averages in our technology offerings, as well.

We still have a way to go in two areas: facilities and staffing.

To return to our standard upgrade cycle in the updating and modernizing of libraries will require us to complete major redesigns of remaining libraries over the next few years. In addition, we've identified certain areas in the County that are sorely underserved. I'm pleased to report that we're making progress on these fronts, and we're encouraged by the results we're seeing. In 2018, we partnered with the City of Edgewater to put a new Library in their civic center. The new Edgewater Library opened in November; if you haven't visited it you should. It's a great example of our vision for Jeffco Libraries, with a warm and welcoming feel, plenty of resources, lots of space for people to connect and engage, and a designated Family Place Library™ – the first of its kind in Jefferson County. We're excited to see these improvements, and we remain committed to providing progressive, modern libraries to residents across the County.

Another area of focus is to responsibly restore and expand staffing to support library services. During the recession, we eliminated nearly 80 FTE (full-time equivalent) positions. In 2018, we added 14.5 positions, including positions to staff the new Edgewater Library. You can expect to see us continue to carefully restore staffing as we go forward to best serve the residents of Jefferson County.

We now have plans in place to meet our commitments, and we can begin to turn our attention to other things. In 2019, we'll embark on a long-range planning process to envision Library programs and services for the future. As a Library Board, we're committed to understanding the community's aspirations, providing Library services to support them, and ensuring that we're delivering maximum value to our patrons and communities.

Sincerely,



Charles Naumer, Chair
Jefferson County Public Library Board of Trustees



MESSAGE FROM THE EXECUTIVE DIRECTOR

Charles is right, 2018 was a very busy year! During the year, we:

- Hosted more than 2.7 million visits to our Libraries
- Lent out nearly 7.8 million items
- Invested \$8.3 million in books and materials, with new and expanded offerings
- Removed barriers to access by eliminating fines on Children's materials and increased check-outs of Children's materials by 5 percent
- Piloted improved shelving and merchandising of Library resources
- Fully implemented a new Website and launched a new staff Intranet
- Offered access to new technologies, including photo-editing software
- Hosted more than 10,800 programs, attended by more than 273,000 residents
- Hosted three major signature events: Western Reboot, Summer Reading and Fandomonium, reaching thousands of patrons with quality programming
- Purchased a cargo van to enhance outreach services to Seniors and others
- Broke ground on a new Discover Together: Outdoor Adventure Space at the Standley Lake Library
- Began planning for a major redesign of the Belmar Library, and
- Opened a new 10,000-square-foot library in the Edgewater Civic Center – bringing the first Family Place Library™ to Jefferson County.



Most exciting for me personally is that I became the Library's new executive director in September, stepping up to replace Pam Nissler, who retired.

Pam left the Library in great shape – with adequate funding, a dedicated staff, and detailed analyses of facilities and staffing needs to inform future planning. By the time Pam left we had completed - or had detailed plans to complete - many of the improvements we promised voters in the 2015 mill levy initiative. I am deeply grateful for her contributions to JCPL and Jefferson County, and I hope to build on them as we take JCPL to the next level.

So now, we get to ask the question – What's Next? What's next for our residents, our communities and our libraries? How can the Library help our communities achieve their aspirations? How can we ensure equal access to current and emerging technologies? How can we make sure our youngest residents get the best possible start in life, and make sure our students are fully prepared for college or career? How do we support local businesses and entrepreneurs? How do we help Seniors age in place, with all the support and services they deserve? How do we help residents engage with their communities, celebrate and access the benefits of cultural diversity, and work together to build the brightest future we can imagine?

It's an awesome challenge. And we're ready for it.

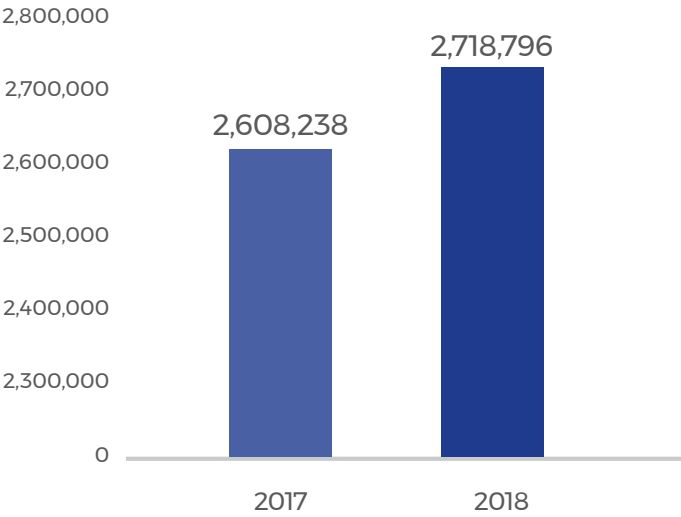
We look forward to working with all of you to make Jefferson County the best it can be.



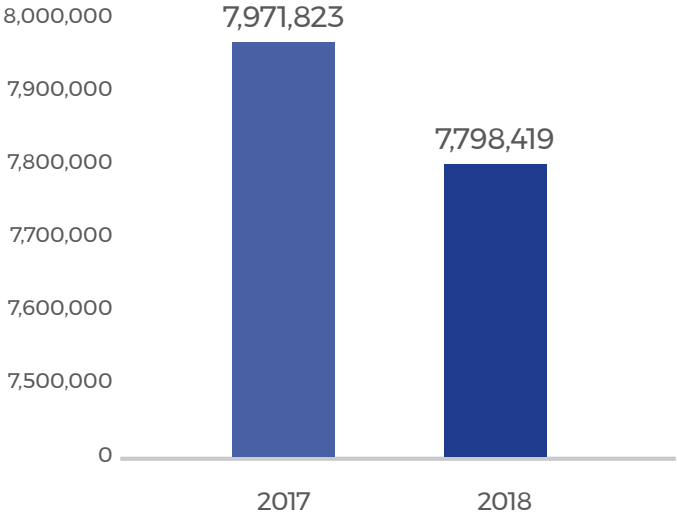
Executive Director, JCPL



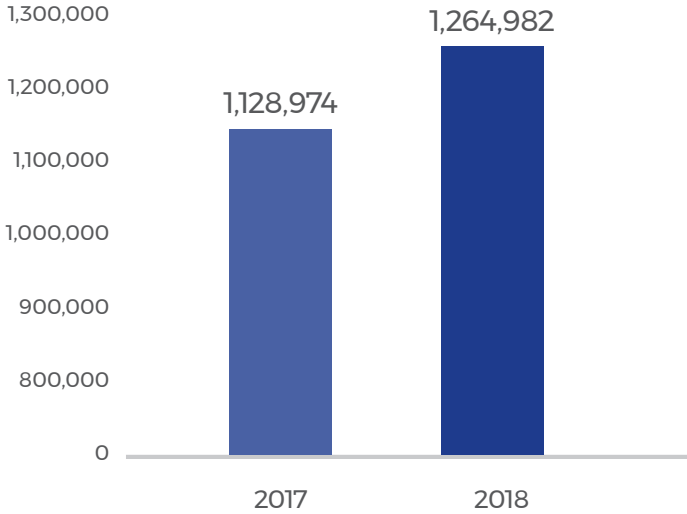
Library Visits



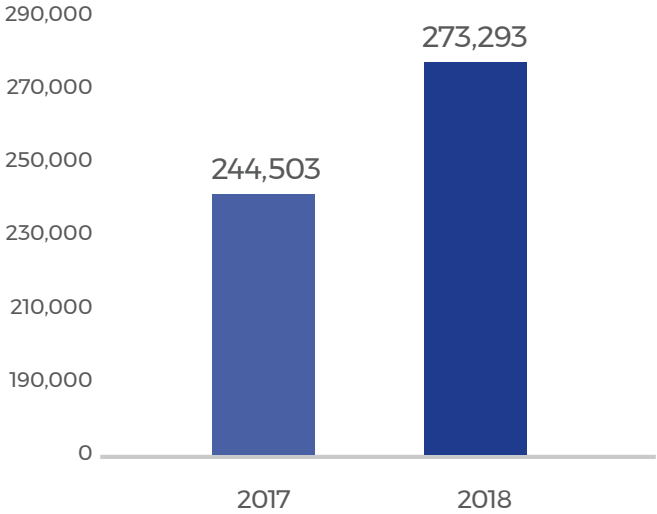
Materials Checked Out



Items in the Collection



Program Attendance



At JCPL, we want to make sure that all Jefferson County residents have equal opportunity to access information, ideas and technology and that they are supported in using these resources.

GOAL: INCREASE ACCESS, AVAILABILITY AND AWARENESS OF LIBRARY RESOURCES

Providing equal access to information and resources is a foundational value at JCPL. It provides crucial support to our communities, our economy and our democracy.

In 2018, we supported this by:

- investing \$8.3 million to purchase books and materials, with exciting new and expanded offerings, including:
 - Kanopy, an online streaming service offering access to more than 26,000 independent, international, classic, or documentary films
 - Brain HQ, a clinically-proven online brain-training system that helps folks stay mentally sharp
 - VetNOW, an expansive career and academic development program designed to help vets and their families
 - Photo editing computer stations at our Columbine, Lakewood, and Standley Lake libraries
 - Laptops for in-library use at Arvada, Belmar, Columbine, Edgewater, Golden and Lakewood, and
 - Wireless hotspots available for checkout at all JCPL libraries
- piloting improved shelving and merchandising of Library resources at the Standley Lake Library, and
- continuing to enhance the Library's website.





GOAL: ATTRACT, DEVELOP AND RETAIN A HIGHLY SKILLED AND WELL-QUALIFIED WORKFORCE

We couldn't do any of the work we do without a team of professional and dedicated employees. They are our most valuable asset, and we work hard to make sure they are equipped to provide 21st-century Library services.

Our biggest accomplishment in 2018 was recruiting Donna Walker as our new executive director. Donna started her new position in September, to replace Pam Nissler, who retired. Donna first came to JCPL in 2012 as Director of Public Services, where she helped catalyze JCPL into a 21st-century library through innovations in services, staffing, programs, and outreach. Her promotion to executive director is a hard-earned and well-deserved next step in an impressive library career.

We also:

- continued to place bi-lingual staff in libraries with large Spanish populations
- provided training in diversity and inclusion for supervisors
- provided a full-day All Staff Conference, with 71 percent of employees attending and a 95 percent positive evaluations rating
- expanded our Employee Wellness program to include non-benefit eligible employees and increased participation by 25 percent
- implemented a new staff intranet, and
- improved security in library locations.



ALWAYS BE

HEALTHY
WELL
STRONG

FIT
EXERCISING
HAPPY!



We want to ensure that Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life.

GOAL: MAINTAIN AND IMPROVE BUILDINGS, GROUNDS, FACILITIES AND IT SYSTEMS

This continues to be a major area of focus for JCPL as we catch up on delayed capital maintenance projects and expand in underserved areas. In 2018, we completed a number of capital projects, including the following:

- a new, 10,000 square foot library in the new Edgewater Civic Center
- plans for the 2019 redesign of the Belmar Library in Lakewood
- updates to IT infrastructure, computers and software, and
- routine facility repairs and maintenance.



We want to ensure that Jefferson County thrives as the library understands and supports community aspirations with the goal of advancing positive community outcomes.

GOAL: JCPL WILL FOSTER COMMUNITY ENGAGEMENT, LIFELONG LEARNING, HEALTH AND WELL-BEING

In 2018, we continued our strategic focus on early literacy with the following:

- elimination of fines on overdue Children's materials
- continued expansion of our Story Time programs
- continued expansion of our 1000 Books before Kindergarten program
- continued participation in One Book Colorado, a state-funded program to give free books to four-year-olds
- the opening of our new Family Place Library™ in Edgewater, and
- ground-breaking on a new Discover Together: Outdoor Adventure Space at the Standley Lake Library.



6,792 
STORY TIMES
166,014
Story Time Participants

 **2,434**
Participants in
1000 Books Before
Kindergarten with

368,565
BOOKS READ

FREE BOOKS **5,300**
for 4-year olds
& 100 BOOKS TO NEWBORNS

Edgewater Family Place

One of our most exciting accomplishments was the November opening of the Edgewater Family Place Library™ - the first of its kind in Jefferson County.

Our Family Place Library™ is a center for the whole family. Expanding the traditional role of our Kids and Family services, it builds on the knowledge that good health, early learning, parental involvement and supportive communities play a critical role in how kids learn and grow.

Our Family Place includes:

- Books, toys, resources and referrals for babies, toddlers, preschoolers and their caregivers
- A welcoming early-learning and play space for families with young kids
- Parent-child workshops, where caregivers and kids play together and can talk to professionals about nutrition, speech and language, music and movement, and early learning
- Coalition-building, with the goal of collaborating with community agencies to develop programs and services for families with young kids
- Inviting families and kids (beginning at birth) into the library
- Programming for very young kids and their caregivers that will inspire them to read, sing, talk, play and laugh together, and
- Library staff trained in supporting caregivers as their child's first and most important teacher.

Our Family Place Library™ and JCPL staff are here to support Jeffco families – and to give our youngest kids the best possible start in life.





At JCPL, we work hard to make sure that we offer Jeffco residents rich, vital, and exciting program opportunities, drawing in large numbers of people and ensuring a good return on investment of library resources, while responding to community interests and supporting community outcomes. In 2017, we introduced the concept of signature events, creating multifaceted experiences designed to attract multiple audiences.

In 2018, we offered the following Signature events:

- Western Reboot
- our annual Summer Reading program, and
- Fandomonium.

Our Western Reboot program, held in early January, featured Craig Johnson, New York Times Bestselling author, writer of the Longmire stories (and inspiration for the hit Netflix series). In addition we hosted a panel of modern writers of the American West, including authors Margaret Coel, Barbara Nickless, Manuel Ramos, Mark Stevens and Kevin Wolf. This popular event filled up within a few short days, so JCPL arranged to livestream the event, allowing us to reach more than 6,800 participants.

Our annual Summer Reading program continued to break all records. Nearly 45,000 participants read collectively more than 49,500,000 minutes. This program, designed to help students maintain grade-level reading proficiencies over the summer, is popular with all ages: babies, kids and adults – and contributes to creating a culture of reading in Jefferson County.

Fandomonium – a countywide celebration of all things geek, was a raging success. Folks enthusiastically presented their fandoms by participating in costume contests, a silent disco, interactive fan workshops such as potion-making straight from the dungeons of Hogwarts, photo opportunities with droids and storm troopers who have just stepped off the Millennium Falcon, and a cross-fandom murder mystery to save everyone's favorite detective, Sherlock Holmes.



We're committed to making sure that all Jefferson County residents receive maximum return on their shared investment in library services.

GOAL: IMPROVE THE EFFECTIVENESS & EFFICIENCY OF LIBRARY SERVICES

We continue to focus attention on thoughtful and careful planning, the appropriate allocation of resources, improved operating efficiencies, and the cultivation of alternative sources of revenue for the Library. In 2018, we:

- Updated our five-year plan and forecast to integrate recommendations from our 2017 Organizational Analysis and our 2018 Master Facilities Plan
- Added 14.5 critical FTE (full-time equivalent positions)
- Enhanced systems and processes to streamline marketing and promotions, and
- Raised nearly \$50,000 through a naming recognition program at the new Edgewater Library.





Thanks to the following donors who helped to support the new Edgewater Library

MAJOR DONORS:

Anonymous
 Betty C. Harmon Memorial Endowment
 Buell Foundation
 El Pomar Foundation
 Jimmy and Vicki McKenna
 Roger and Margaret Mariola
 Theda & Tamblin Clark Smith Family Foundation
 The Colin Cassidy Memorial Fund

INDIVIDUAL DONORS:

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 David J. Newman
 – in honor of Paula J. Newman

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 – in memory of Gina Hartley and Ralph York
 Jeannette Papp
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 – in memory of Ralph York
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