



Jefferson County  
**PUBLIC LIBRARY**



# 2019 ANNUAL REPORT





## 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.

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# FINANCIAL HIGHLIGHTS

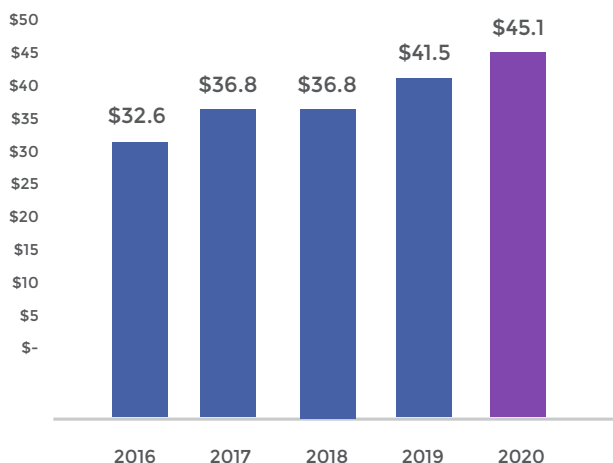
	2016	2017	2018	2019	2020
Revenues	\$34,047,873	\$38,418,644	\$38,397,172	\$43,495,954	\$47,240,458
Transfer from Fund Balance	-	(4,028,738)	-	2,885,293	2,267,039
<b>Total Sources of Funds</b>	<b>\$29,664,407</b>	<b>\$34,389,906</b>	<b>\$37,724,905</b>	<b>\$46,381,247</b>	<b>\$49,507,497</b>
Salaries and Benefits	15,371,707	16,315,772	17,353,918	19,584,677	21,224,134
Books and Other Materials	5,816,450	8,205,413	8,170,418	8,139,065	8,135,190
Other Operating	2,758,004	4,008,650	3,407,329	4,589,726	4,914,583
<b>Total Operating Expenditures</b>	<b>\$26,306,849</b>	<b>\$31,388,971</b>	<b>\$32,096,434</b>	<b>\$35,786,912</b>	<b>\$37,975,076</b>
Debt Service	\$1,554,199	\$1,398,135	\$1,486,667	\$1,448,432	\$1,410,421
Capital Expenditures	\$879,616	\$1,602,800	\$3,448,762	\$9,508,664	\$10,122,000
<b>Total Uses of Funds</b>	<b>\$28,740,663</b>	<b>\$34,389,906</b>	<b>\$37,031,863</b>	<b>\$46,744,008</b>	<b>\$49,507,497</b>
<b>Beginning Fund Balance Jan. 1</b>	<b>\$13,108,503</b>	<b>\$15,166,150</b>	<b>\$18,164,234</b>	<b>\$19,529,543</b>	<b>\$19,529,543</b>
Additions/(Subtractions) from Operations	5,307,209	4,028,738	1,365,309	322,640	(2,267,039)
<b>Ending Fund Balance Dec. 31</b>	<b>\$18,415,711</b>	<b>\$19,194,888</b>	<b>\$19,529,543</b>	<b>\$19,852,183</b>	<b>\$17,262,505</b>

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

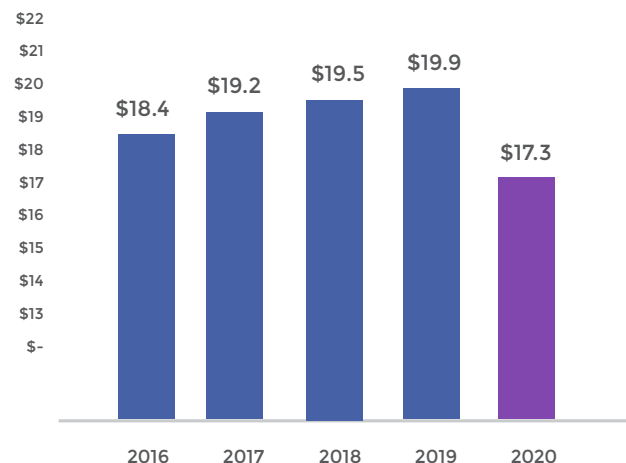
For planning/budgeting, beginning 2019 fund-balance is based on actual ending balance (2 years prior).

\*\*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 continued into 2019. This brings the total capital projects budget to \$9,508,664.

**SOURCES OF FUNDS (\$MM)**



**ENDING FUND BALANCE (\$MM)**





# A MESSAGE FROM THE EXECUTIVE DIRECTOR

Jefferson County Public Library began 2019 with the question, “What’s Next?” The answer was an ambitious plan, which included bold initiatives such as:

- Auto-renewal
- Holds pickup lockers
- Materials vending machines
- Payment Card Industry (PCI) compliance
- Stage 1 of Belmar Library’s renovation design and construction
- Fine-free policies approved for 2020 implementation
- Standley Lake Outdoor Adventure Space completed
- Connect magazine launched
- Diversity and inclusion training rolled out to frontline staff
- Cargo van services launched
- Mail delivery to remote areas piloted
- Family Place programming at Edgewater
- Master planning for services to Teens, Kids & Families, and Diversity & Inclusion



We did not know it at the time, but the alternative services we put in place during 2019 would prove essential to our ability to meet our community’s needs in 2020. The holds locker and vending machine proved to be innovative ways to meet patron needs, during a renovation, a pandemic or in general.

Even with Belmar Library closed for three months of 2019, we substantially met our target of maintaining our program attendance per capita. We also exceeded our target for circulation per capita, due to auto-renewal and an increase in e-materials circulation. Our patrons enjoyed three signature events: Raise a Reader, Summer Reading and the Epic STEM Fair.

While innovations like Raise a Reader were created, we also spent much of 2019 reinforcing a strong foundation. We reexamined our organizational structure, updated our technology infrastructure and strategic planning process, and we instituted diversity and inclusiveness training for all frontline staff.

We now know how essential that foundational work in 2019 was in order for JCPL to still ensure equal access when all our services were temporarily only available online. The answer to “What’s next?” has become even less predictable, but the foundational values and vision of JCPL remain strong. Our community has been united in caring for each other and embracing the opportunity to reimagine our future.

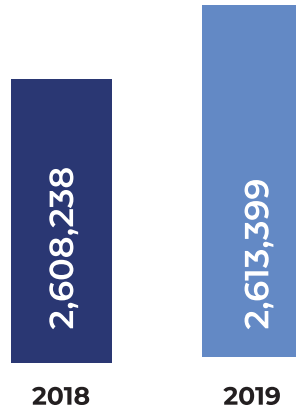
We are here for what you need today, and what you may need tomorrow, as Jefferson County Public Library works with you to build a bright future.

A handwritten signature in black ink, appearing to read 'Donna'.

Donna Walker  
Executive Director, JCPL

## TOTAL COLLECTION USE

Total number of materials, both physical and digital borrowed or used, and database use at Jefferson County Public Library.

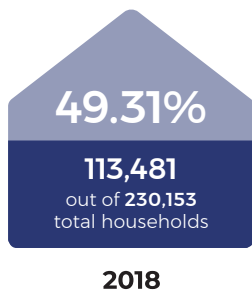
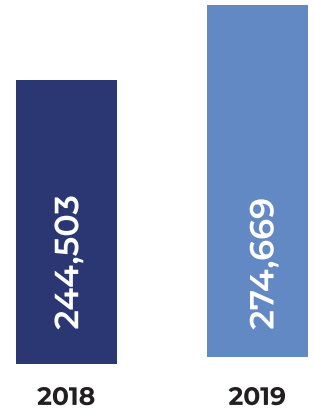


## VISITS

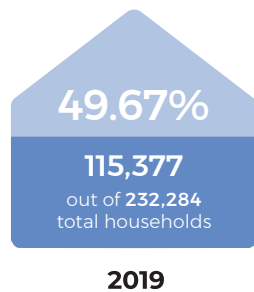
Total number of visits to Jefferson County Public Library and the Bookmobile.

## PROGRAM ATTENDANCE

Total number of attendees at any of Jefferson County Public Library's programs.



2018



2019

## ACTIVE HOUSEHOLDS

Jefferson County households that contain at least one active cardholder within the past 12 months.

## NET PROMOTER SCORE

An index ranging from -100 to 100 that measures the likelihood that a Jefferson County Public Library cardholder will recommend our libraries to others based on a single question.

# 79.8

2019



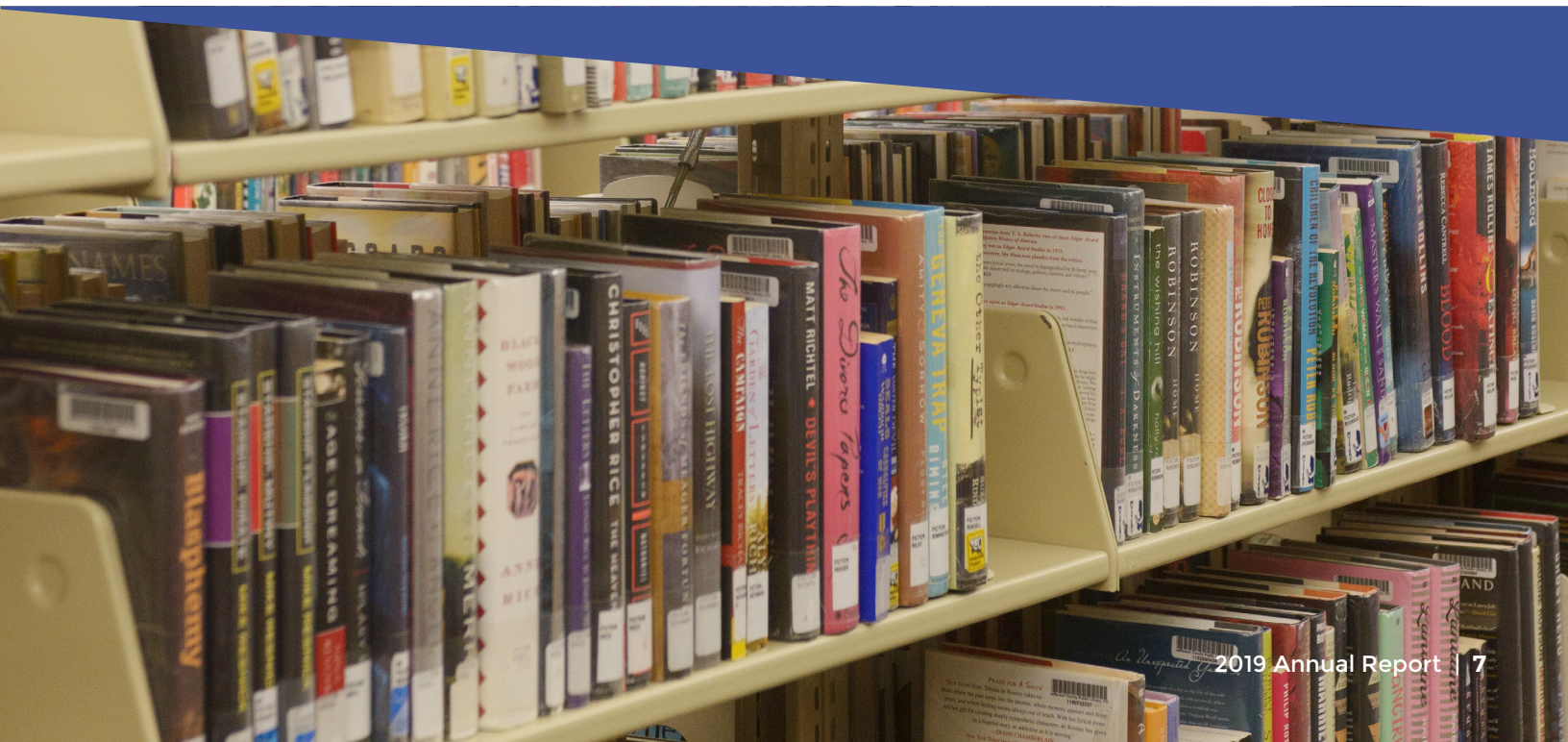
## GOAL 1

# EQUITY OF ACCESS TO MATERIALS & RESOURCES

Increase access, availability and awareness of Library resources.

In order that all Jefferson County residents have equal opportunity to access information, ideas and technology, and they are supported in using these resources, we accomplished the following:

- Piloted the elimination of overdue fines for kids' materials and evaluated removing them system-wide to remove barriers to access
- Launched automatic renewal of library materials
- Evaluated new options for connecting with patrons on the Library's website
- Improved access to physical materials via improved shelving practices
- Launched Connect Magazine to enhance awareness and attendance of Library programming
- Piloted mail delivery to remote areas
- Implemented Spanish language catalog
- Increased circulation per capita by 4%





## GOAL 2

# SUPPORT FOR USING LIBRARY RESOURCES

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

In order to support Jefferson County residents in using information, resources, ideas and technology, we accomplished the following:

- Created a new division focused on strategy, planning and engagement
- Identified and established Executive Team and Director Teams
- Created new organizational chart
- Established new roles and responsibilities
- Streamlined approach to director-level meetings
- Created development plan for each director
- Initiated a new approach to management team meetings
- Added 18.5 FTE, including a Safety and Security Coordinator and a Construction Projects Manager
- Completed frontline staff training in diversity and inclusion
- Planned and completed All-Staff Conference Day, with 93% positive rating in evaluation by staff



## GOAL 3

# CONVENIENT, INVITING SPACES

**Maintain and improve buildings, grounds, facilities and IT systems.**

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 accomplished the following:

- Identified and implemented alternative services, such as materials vending machine and holds lockers
- Reached PCI compliance
- Completed Standley Lake Outdoor Adventure Space
- Began Belmar Library design and construction
- Launched Cargo Van Services
- Completed multi-year project plan for ongoing sorter replacements
- Piloted Family Place Programming at Edgewater
- Completed one-year evaluation of Edgewater, exceeding expectations with visits per capita at 99% and circulation per capita reaching 97%
- Hired and trained a Safety and Security Coordinator





## GOAL 4

# POSITIVE COMMUNITY OUTCOMES

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

In order to support community aspirations and advance community outcomes, we accomplished the following:

- Integrated plans for Library services to increase literacy
- Increased attendance at early literacy programming by 3,803
- Pilot programming at the Edgewater Family Place™ Library
- Expanded our 1,000 Books Before Kindergarten program
- Provided leading-edge programs and services that reflect community aspirations, needs and interests
- Piloted Raise a Reader with attendance that exceeded expectations
- Maintained program attendances, despite closure of Belmar Library for three months of the year



## GOAL 5

# SOLID RETURN ON INVESTMENT

**Improve the effectiveness and efficiency of Library services.**

In order that all Jefferson County residents receive maximum return on their shared investment in Library facilities and services, we accomplished the following:

- Developed Five-Year Strategic Plan for 2020-2025
- Performed a qualitative and quantitative information security gap analysis report
- Completed planned repairs and maintenance, such as replacement of Wheat Ridge carpeting and Evergreen parking lot
- Raised more than \$50K through Belmar naming agreements







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