

JEFFERSON COUNTY PUBLIC LIBRARY 2014 ANNUAL REPORT

**Every community
deserves a great library.**



*"Whatever the cost of our libraries,
the price is cheap compared to
that of an ignorant nation."*

- Walter Cronkite

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.

“We recognize that every community deserves a great library, and as a board, we are committed to bringing the Library back to 21st-century standards.”

- Ray Elliott, President, Library Board of Trustees

“I know I speak for the entire staff when I say I have never worked as hard or had as much fun as I did last year. I have never been more excited about our future, and I look forward to bringing you the library services you have been asking for and deserve.”

- Pam Nissler, Executive Director, Jefferson County Public Library

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A MESSAGE FROM YOUR LIBRARY BOARD CHAIR



The year 2014 was foundational for Jefferson County Public Library. The Library Board took a number of important steps to secure the future of the library and to link library services to desired community outcomes. We like to think of this year as a launching pad to a more exciting and sustainable future.

Securing the Future of the Library

Since 2008, the Library has faced some tough financial challenges. Revenues in 2015 are down \$2.9 million from pre-recession levels, and we have been operating under severe financial constraints now for seven years. As a result, we've been forced to reduce hours, lay off 79.5 full-time-equivalent (FTE) positions, reduce our investment in library materials and technology, delay important capital projects, and use savings to support library operations. This has resulted in a progressive decline in library service levels, to the point where we felt we had to do something. In 2013, we directed staff to complete an exhaustive review of actions we could take to secure the future of the Library.

One outcome of the review was a recommendation that we establish a more prudent fund-balance policy to ensure that we have enough money to manage future contingencies. In late 2013, we adopted a new policy, requiring the Library to maintain a minimum savings balance equal to 25 percent of revenues to cover contingencies. This policy aligns with best practices established by the Government Finance Officers Association (GFOA) and should ensure that the Library has sufficient reserves to manage working capital and contingencies.

Another outcome of the feasibility study was staff's recommendation that we explore placing a mill levy initiative on the ballot in 2015. We reviewed financial forecasts, patron and citizen inputs, and data from a comprehensive benchmarking study that shows how far our services have fallen. We discovered that we now rank at or below the 50th percentile – and in some cases, in the bottom quartile -- in key service and performance measures when compared to a basket of national peers.

I know I speak for the entire board when I say we were concerned by the data. It's easy to believe that we're doing well as a library system when you walk into our libraries and see hundreds of happy people accessing our services every day. But the numbers don't lie; the fact is, we're not meeting the needs of our residents.

In 2014, we directed staff to canvass the community to discover the kinds of services residents would like to see and the level of services they might be willing to support. Members of the senior management team talked to more than 90 community leaders and commissioned a statistically valid poll of 400 residents, and they heard a clear mandate: people are worried about the future of the library; they'd like to see more materials and more hours; they'd like more access to 21st-century technologies; they'd like to see us catch up on delayed capital maintenance projects; and they'd like to know that the Library's future is secure.

Moving Forward

We will continue this investigation in 2015. We have now directed staff to come up with a five-year plan and ten-year forecast that includes the improvements the community would like to see. In addition, Pam Nissler, the Library's executive director, is convening a Citizens' Advisory Committee to make sure their plan includes further community input and responds to expressed community needs. Once we have their recommendation, we'll decide on next steps.

I'm also pleased to report that in early 2015, the Board adopted new ends statements, or broad goals, for the Library. We operate under policy governance, which means it's our job to make sure the Library is providing the services we'd like to see.

Library Board of Trustees

Ruth Anna

John Bodnar

Brian DeLaet

Buddy Douglass

Ray Elliott

Charles Naumer

Julia Hill-Nichols

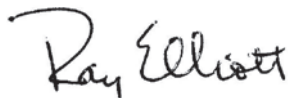
As the staff develops its five-year plan, they will be guided by these new goals:

- 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 a parallel effort, the staff has updated the Library's mission, vision and values to be more reflective of a modern library. We recognize that every community deserves a great library, and as a board, we are committed to bringing JCPL back to 21st-century standards.

In closing, I want to commend our staff for some really incredible work. Not only have they done the hard work of visioning for the future; they've also managed to deliver impressive results within very tight budget constraints. I'll let Pam share some of those successes with you. You'll note that they tend to excel in the things that depend on staff time and passion rather than cash. I can only imagine what they might do with a little revenue relief!

Sincerely,



Ray Elliot, Chair
Jefferson County Public Library Board of Trustees



A MESSAGE FROM THE EXECUTIVE DIRECTOR



As Ray said, 2014 was a foundational year for the Library – and a very busy one! We made progress on our strategic initiatives; we delivered some impressive results; and we envisioned an exciting future for JCPL.

First, some top line results:

- We added nearly 9,000 new cardholders (net), and we now have 341,446, or 62.6 percent of Jefferson County residents.
- We continued to update our books and materials to reflect the documented needs and interest of our patrons. In conjunction with that initiative, we added 7,887 eBooks in 2014, and we now have a total of 48,039 available to download.

Program Highlights:

- We expanded early literacy skill-building for children and their caregivers through the following:
 - We offered a total of 4,378 in-library storytimes to 123,490 participants, for an increase of 31 percent and 39 percent respectively, compared to last year.
 - We initiated a full schedule of ASL and Spanish storytimes;
 - We continued our monthly storytime-outreach to 18 Head Start and preschool locations serving 270 at-risk children from families with low income;
 - We forged a new partnership with TRIAD early childhood council and Jefferson County Human Services to deliver early literacy storytimes and resources to 11 daycare sites serving families with low income;
 - We expanded our PAWS for reading program from one library to five. This innovative program invites reluctant readers to read to therapy dogs, to practice their reading skills in a safe and comfortable environment.
 - For the third year in a row, we participated in the Lieutenant Governor's One Book for Colorado program, distributing 4,510 free books to four-year old children living in Jefferson County; and
 - We delivered books to 106 newborns and their caregivers in September, helping them learn about library services and get a solid start in life.
- We partnered with the Edgewater Collective to participate in Jefferson Success Pathway, an initiative that aims to improve kindergarten reading readiness, math and reading performance and graduation rates in targeted schools in the Edgewater area.
- We exceeded goals for our Summer Reading program, signing up 29,860 participants and running a successful event; 93 percent of the participants in the program said they would recommend the program to others and enroll again.
- We expanded our homebound service to Jefferson County residents living in Westminster and extended our bookmobile service to South County. Our homebound service now brings books and other library materials to more than 1,500 residents, and the bookmobile now serves an average of 45 South County residents every week and partners with a local McDonald's to offer children's programming on site.
- We launched a new Book-A-Librarian service, offering one-on-one research support to local business owners and entrepreneurs. In 2014, we held more than 216 sessions, offering help on everything from downloading items from the library and/or internet, to researching patents and trademarks to evaluating business opportunities.
- We partnered with the American Job Center to provide more than 90 classes in standard resume techniques, job search tips & tricks and interviewing skills to 445 participants.
- Through a partnership with Metro West Housing Solutions, the Senior Resource Center and Bridges to Opportunity, we obtained a Library Sciences Technology Act (LSTA) grant for more than \$17,000, which will enable us to extend computer- and Internet training to select community groups with our Mobile Computer Classroom (formerly known as the eTrain).

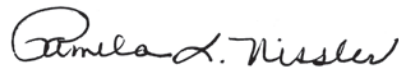
Technology Highlights

- We installed 150 new public access computers in our libraries, updating computers that in some cases were more than 12 years old. For the past few years, we've been delaying investments in technology; our goal is to get back to a more reasonable replacement cycle so that we're updating computers and software every 4-5 years.
- We continued to improve the digital library experience by fully integrating eBook checkout into the Library's online catalog. This greatly simplifies the searching and downloading of e-books for our patrons and they are delighted with this new service.
- We launched Hoopla, a new streaming media service that enables patrons to stream thousands of audio books, movies and music to their home and/or mobile devices.
- We completed a comprehensive analysis of our Information Technology (IT) structure as a starting point for developing a long-term digital strategy. We now have a multi-year priority list that addresses deferred structural needs and improvements.
- We streamlined the cataloging and processing of new materials by outsourcing key functions. This is expected to save us money *and* reduce the time it takes to get new materials out to our libraries.
- We did some solid visioning work for the library, by updating our Mission and Vision to be more reflective of a 21st-century Library, and we worked with the entire staff to define fundamental values that reflect our culture and will guide our actions going forward.
- We investigated community support for increased funding for the library by contacting more than 90 community leaders and commissioning an independent poll of 400 residents. We'll be utilizing their input as we chart a future course for the Library.

Management Highlights

- We completed a number of capital projects, including: the demolition of part of the Library Service Center, to bring that building up to standards; the replacement of parking lots and HVAC upgrades at our Columbine and Standley Lake libraries; the replacement of failing entry doors at our Evergreen and Lakewood libraries; and the replacement of leaking clerestory windows at our Standley Lake Library. Fortunately, thanks to the County, we were able to use \$991,641 in Certificates of Participation to fund a number of these projects.
- Thanks to financial support and a productive partnership with the City of Golden, we embarked on a remodel of the Golden Library. We hope to make it a showcase for 21st-century library services. At the end of 2014, the design was substantially complete; we expect to begin construction in March and complete it by mid-June.

I know I speak for the entire staff when I say I have never worked as hard or had as much fun as I did last year. I have never been more excited about our future, and I look forward to bringing you the library services you are asking for and deserve.



Pam Nissler
Executive Director, JCPL



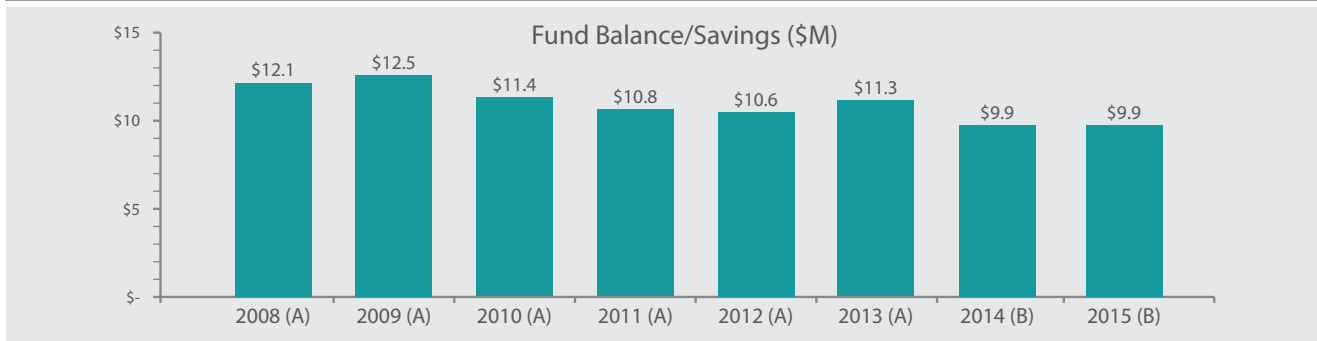
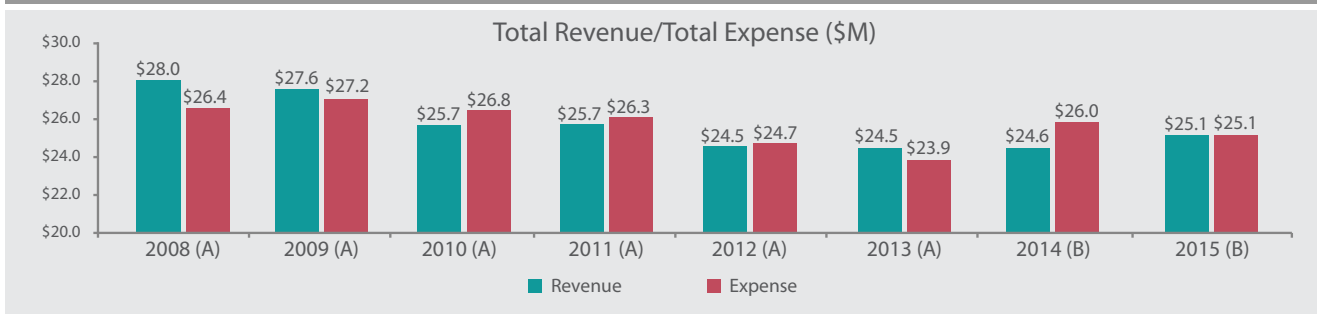
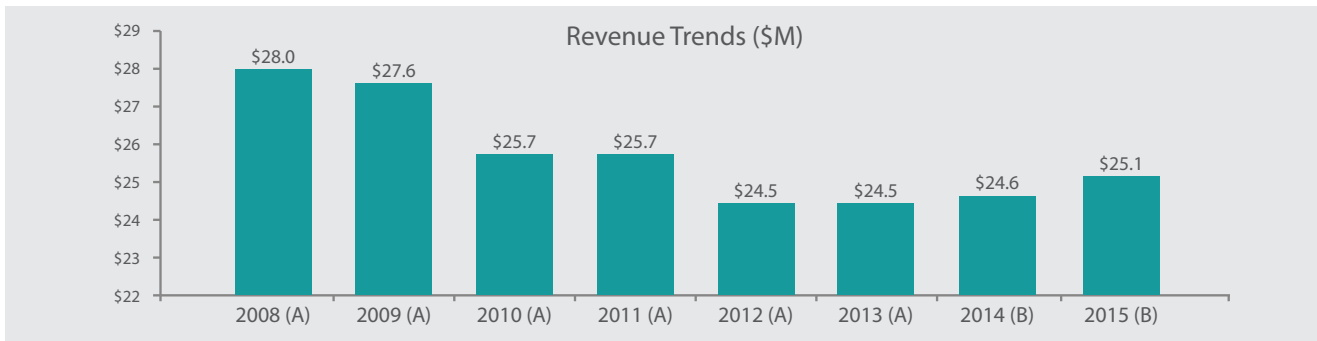
FINANCIAL HIGHLIGHTS

	2008 (A) <i>Actual</i>	2009 (A) <i>Actual</i>	2010 (A) <i>Actual</i>	2011 (A) <i>Actual</i>	2012 (A) <i>Actual</i>	2013 (A) <i>Actual</i>	2014 (B) <i>Budget*</i>	2015 (B) <i>Budget</i>
Revenue	\$27,991,046	\$27,564,969	\$25,697,129	\$25,671,595	\$24,461,198	\$24,497,310	24,602,371	25,064,191
Operating Expenditures:								
Payroll	14,618,020	15,403,569	16,051,231	14,708,176	14,069,082	13,531,331	13,780,278	14,493,057
Books and Other Materials	3,958,686	3,960,598	4,023,802	3,408,860	3,343,168	3,256,076	3,489,418	2,986,010
Other Operating	5,367,292	5,412,670	4,965,226	5,400,191	4,239,330	4,524,558	5,711,664	5,420,135
Debt Service	1,377,289	1,378,020	1,371,970	2,256,465	2,233,252	2,183,735	1,620,051	1,611,600
Total Operating Expenditures**	\$25,321,287	\$26,154,857	\$26,412,229	\$25,773,692	\$23,884,832	\$23,495,700	\$24,601,411	\$25,510,802
Capital Expenditures	\$1,034,844	\$1,059,455	\$339,209	\$496,929	\$789,660	\$359,664	\$1,369,805	\$553,389
Total Expenditures	\$26,356,131	\$27,214,312	\$26,751,438	\$26,270,621	\$24,674,492	\$23,855,364	\$25,971,216	\$25,064,191
Fund Balance Jan. 1	\$10,493,599	\$12,128,514	\$12,479,170	\$11,424,861	\$10,825,835	\$10,612,541	\$11,254,487	\$9,885,642
Capital Expenditures	1,034,844	1,059,455	339,209	496,929	789,660	359,664	1,369,805	-
Additions/(Subtractions) from Operations	2,669,759	1,410,112	(715,100)	(102,097)	576,366	1,001,610	960	-
Fund Balance Dec. 31	\$12,128,514	\$12,479,170	\$11,424,861	\$10,825,835	\$10,612,541	\$11,254,487	\$9,885,642	\$9,885,642

* Amended Budget

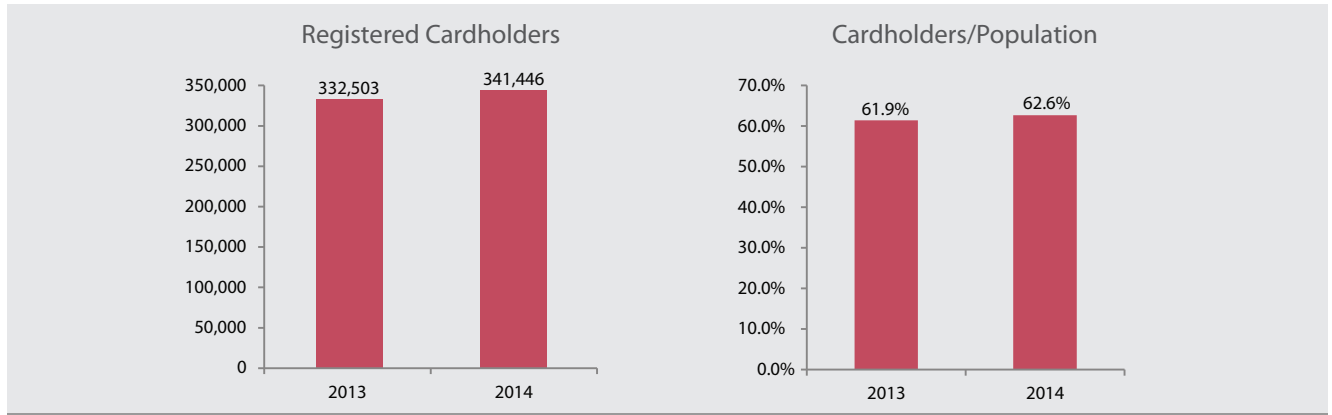
** In 2015, the Library Board adopted new fund balance policies requiring capital projects to be funded out of annual revenue.

FINANCIAL TRENDS (in millions)

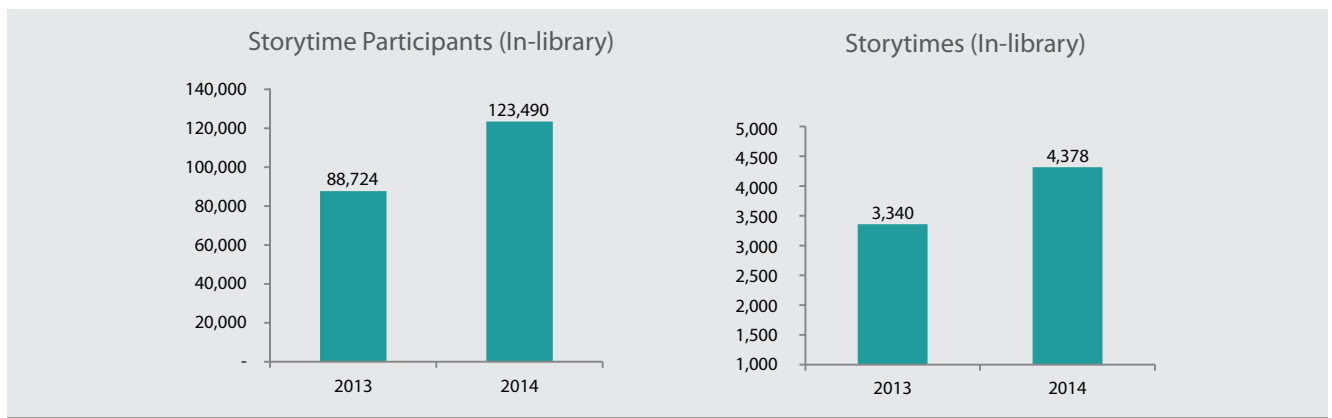


PERFORMANCE HIGHLIGHTS

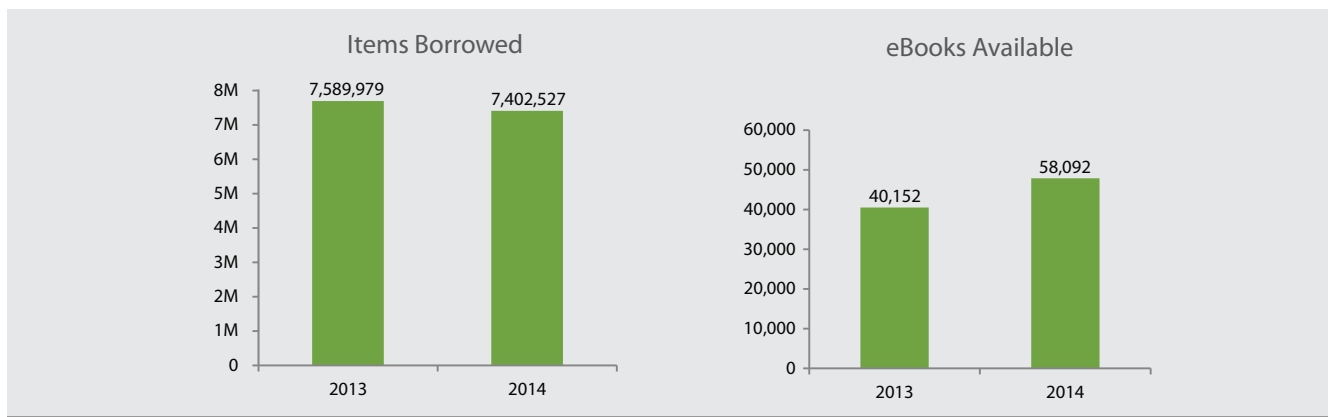
USAGE TRENDS



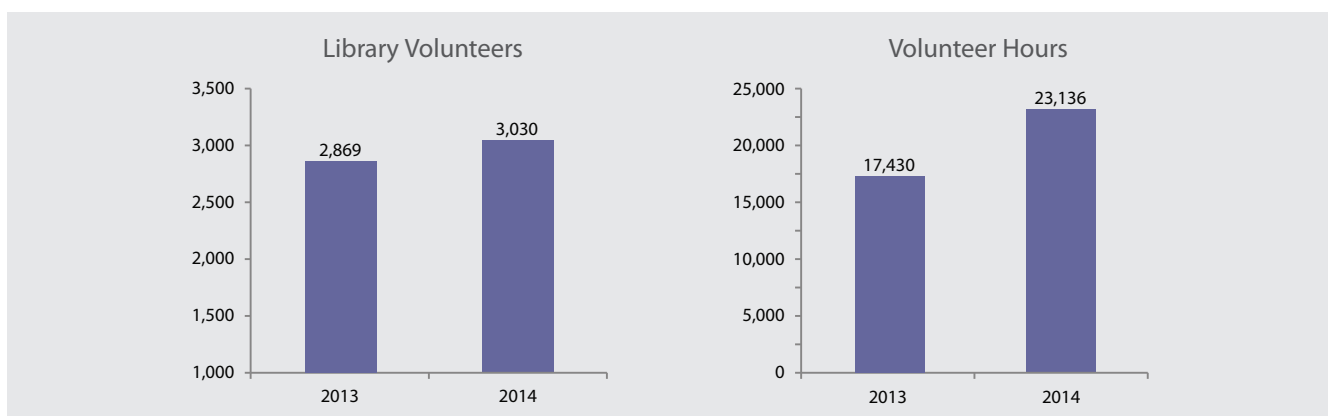
LITERACY PROGRAMS



MATERIALS AND RESOURCES



VOLUNTEERS



At JCPL, we work hard to make sure our children have the tools they need to succeed in life.

We're building on that commitment with a sharpened focus on contributing to positive community outcomes in literacy and education.

At JCPL, we'd love to see:

- Every child in Jefferson County enter kindergarten with the skills they need to be ready to read;
- All third-graders reading at grade level;
- All fifth- and eighth-graders proficient in math;
- Steady improvements in high-school graduation rates; and
- Every student graduating from high school career- or college-ready.

It's not enough to measure how many kids come through our doors; we want to make meaningful contributions to their growth and development, from birth to adulthood. We're doing that by expanding current programs and developing new programming to support these outcomes, and working to extend our impact as efficiently and effectively as we can through productive partnerships.

Here are some representative examples:



Baby and Toddler Storytimes. At JCPL, we're experts at early literacy, and we're well positioned to help children learn the skills they need to be ready to read when they enter kindergarten. To that end, we host thousands of storytimes every year. Our storytimes are based on Every Child Ready to Read, a national curriculum developed by specialists in early literacy and child development. They are designed to give children practical experience in five important pre-reading skills, and to support parents and caregivers with the early literacy development of their children from birth to age five.

Outreach to Day Care Centers. Through an innovative partnership with TRIAD Early Childhood Council and Jefferson County Human Services, we are providing early literacy storytimes to day-care centers serving families with low income. In Jefferson County, only two percent of day-care centers qualify for any kind of quality rating. We're working to ensure that the children who attend these centers have access to quality early literacy programs and resources.



PAWS For Reading. In 2014, we partnered with the Pet Partners Therapy Animal Program to give young readers the encouragement they need to improve their reading skills. In this program, we invite kids to read to trained therapy dogs. Research has shown that programs such as PAWS are particularly helpful for reluctant readers. They tend to be much more comfortable reading to dogs because there's no stress and no judgment, and that tends to boost their confidence. And parents have reported that children participating in the program turn to reading more at home, show a greater willingness to read aloud at school, and are more disposed to venturing into increasingly difficult reading materials. We launched this program at the Golden Library in 2014, serving more than 348 children, and we are expanding the program to additional libraries in 2015.

MakeSomething. This program is designed to give kids (and their parents) hands-on experience with activities that promote science, technology, engineering, the arts and math (STEAM). They may learn how to build a circuit, solder wires, create a robot or engage in other activities that strengthen their math and science skills.

Speaking of Engineering... We also launched a number of LEGO® clubs. We provide the LEGOS® and the kids provide their energy and creativity. The end result? Fun and challenging practice in problem solving, design, and building things.



We're doing the best we can—within the limits of our financial constraints—to provide public access to computers and the Internet. We also provide training and support in using these resources.

At JCPL, we'd like to ensure that:

- residents have equal access to current and emerging technology;
- they have the skills they need to qualify for 21st-century jobs;
- they are supported in their employment and career goals; and
- entrepreneurs and small-business owners have access to resources that can help them succeed.

We're doing the best we can – within the limits of our financial constraints – to provide public access to computers and the Internet. We also provide training and support in using these resources.

Patrons come to us to search for jobs online, complete online applications, retrain for new opportunities, access government services, research business opportunities, and stay connected to the 21st century. We work hard to address these needs by offering a robust schedule of technology classes, working with patrons one-on-one through our Book-A-Librarian program, utilizing our Mobile Computer Classroom and partnering with others to provide support for their employment and business goals.

Following are some representative examples:

Computer and Internet Training. Through our Computer Training Center (CTC) at the Belmar Library, we offer dozens of technology classes every month, with topics ranging from basic computer and Internet skills, to advanced classes to help people utilize business software, to more practical classes in how to buy and sell things online. In 2014, we offered 421 technology classes to 2,238 patrons.



Computer Classes Descriptions & Locations

Computer Classes

Jefferson County Public Library

OCTOBER

SUN	MON	TUE	WED	THU	FRI	SAT
Check jeffcolibrary.org/events for Open Computer Lab dates and times. Classes with fewer than four registered will be cancelled.			Word Basics 5:30 p.m. (BL)	1 Excel Basics 10:30 a.m. (BL)	2 Excel Basics 8:30 a.m. (SL)	3 PowerPoint Basics 10:30 a.m. (BL)
5 Stamped by Technology? 12 p.m. (CL) 3 p.m. (BL)	6 Word Basics 10:30 a.m. (BL)	7 Publisher Basics Practice Session 5:30 p.m. (BL)	8 Word: Formatting Beyond the Basics 5:30 p.m. (BL)	9 Excel Basics 1:30 p.m. (BL)	10 Buying & Selling Online: eBay & Craigslist 10:30 a.m. (BL)	11
12 Stamped by Technology? 12 p.m. (CL) 3 p.m. (BL)	13 Practice Session 1:30 p.m. (BL)	14 Intro to the Internet 10:15 a.m. (BY)	15 Word: Graphics 5:30 p.m. (BL)	16 Word Basics 10:15 a.m. (BY)	17 Windows 8 8:30 a.m. (SL)	18 Managing Digital Photos 10:30 a.m. (BL)
19 Stamped by Technology? 12 p.m. (CL) 3 p.m. (BL)	20 Mastering the Mouse 9:15 a.m. (BL)	21 Practice Session 1:30 p.m. (BL)	22 Word: Tables 5:30 p.m. (BL)	23 Intro to Computer Online Searching 12 p.m. (AF)	24 PowerPoint Basics 10:30 a.m. (BL)	25 Practice Session 10:30 a.m. (BL)
26 Stamped by Technology? 12 p.m. (CL) 3 p.m. (BL)	27 Email Basics 1:30 p.m. (BL)	28 Windows 8 10:30 a.m. (BL)	29 Word: Reviewing & Collaborative Editing 5:30 p.m. (BL)	30 Practice Session 10:30 a.m. (BL)	31 Excel Basics 10:30 a.m. (BL)	Online Searching 1:30 p.m. (BL)

Excel Basics
Learn and practice the fundamentals of setting up and using spreadsheets: entering, editing and formatting data, and creating, editing, and using basic mathematical functions and formulas. **Prerequisites:** Mastery of basic computer skills.

PowerPoint Basics
Learn and practice the fundamentals of creating a slide show using text and pictures to create, edit, and save a presentation. **Prerequisites:** Mastery of basic computer skills; some word processing experience is helpful.

Publisher Basics
Learn and practice the fundamentals of creating a publication: combining text and graphics to create a newsletter, brochure, calendar, etc. **Prerequisites:** Mastery of basic computer skills; moderate word processing skills.

And More ...
Social Networking Basics
Learn what social networking is and how you can use sources such as Facebook, Twitter, and LinkedIn to build a local, multi-family, friends, and professional contacts. **Prerequisites:** Experience using the internet and your own email account.

Managing Your Digital Photographs
Learn to organize your pictures on your computer, store them online, and email them. Bring your camera, memory card and cables, if you have a digital, bring hard disk. **Prerequisites:** Experience using the internet; required: some knowledge of Windows 8 is helpful.

Getting the Most Out of Your Library Catalog and Website
Librarians will guide you through the process for finding items (both physical and electronic), putting them on hold, creating wish lists, and ordering material from all over the country. They'll show you how to get detailed, timely, and reliable information. **Prerequisites:** Experience using the internet; required: some search tips and tricks for finding the information you want and need. **Prerequisite:** Mastery of the mouse.

Personal Security Online
Learn to keep your personal information secure. We will show you how to shop online, and avoid common security pitfalls on the internet. **Prerequisites:** Mastery of basic computer skills; internet experience helpful.

Buying & Selling Online: eBay and Craigslist
Have things you don't need, but are much too nice to give or throw away? Trying to buy something you can't find or that's too expensive in-store? Learn to buy and sell all types of things from the comfort of your own home (or library). **Prerequisites:** Experience using the internet and an email account.

LOCATIONS

All patron education classes are free; registration is required. Call 303.235.5275 to register. Most classes run 90 minutes to two hours. See reverse side for class descriptions.

jeffcolibrary.org



Mobile Computer Classroom. We're also able to offer additional technology classes with our mobile computer classroom. In 2014, we offered 122 additional classes to 455 participants in locations throughout Jefferson County. In 2014, we forged an innovative partnership with Metro West Housing Solutions, the Senior Resource Center and Bridges to Opportunity and received a \$17,000 Library Sciences Technology Act (LSTA) grant to fund expansion of this outreach. This will enable us to add more classes and serve additional off-site locations for Jefferson County residents in 2015.



Extending Our Impact through Partnerships. In 2014, we partnered with the American Job Center to offer workshops in Standard Resume Techniques, Job Search Tips & Tricks and Interviewing Skills. Through this partnership, we were able to provide more than 90 workshops and serve nearly 450 people. We also continued a partnership with the Jefferson County Business Resource Center to offer workshops directed toward small business owners and entrepreneurs, to help them build and expand new businesses.

OPPORTUNITIES FOR CIVIC & SOCIAL ENGAGEMENT

At JCPL, we want to make sure that Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life.

In a time when information and social interaction are migrating to online networks, people still feel the need for human connection. At JCPL, we want to make sure that Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life. Through our meeting rooms, study rooms, technology, programs and services, we offer welcoming spaces for collaborative learning, civic engagement and community interaction.

Here are some highlights from 2014:



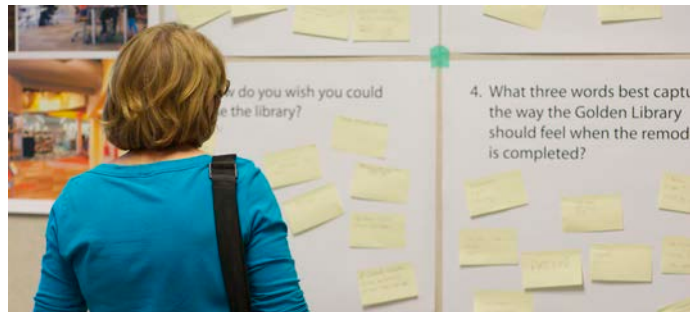
Hispanic Heritage. In 2014, the Belmar Library hosted a series of events during Hispanic Heritage month. Featured programs included Hispanic/Latino arts and crafts, a drumming workshop and folkloric groups from Jeffco Public Schools' Dual Language Programs. More than 100 people attended these events to learn about and celebrate Hispanic culture.



Gateway to Reading. The Special Populations team at JCPL partnered with Gallaudet University to provide a special workshop geared to parents of deaf children. Literacy can be challenging to the hearing impaired; with this workshop 66 participants learned how to help their children learn to read.



AARP Tax Help. Each year, we partner with AARP to offer free counseling and preparation assistance to all taxpayers, with special attention to those ages 60 and older. Over the years, we've helped thousands of Jefferson County residents with their taxes. Here, AARP Tax Advisor John Kure, AARP Tax Coordinator Gene McCracken, former Lakewood Librarian Sharon Partridge and Lakewood Library Patron Rick Caulfield celebrate the fact that Rick was able to find \$2,000 in missed deductions in the course of their review.



Golden Community Meetings. In 2014, we began a remodel of the Golden Library in conjunction with the City of Golden. Together, we are working to create a modern, model library that offers 21st-century resources and services. In planning for this remodel, we worked hard to involve the community in creating a space that meets their needs. We held a series of meetings to solicit resident feedback on the resources, services and spaces they'd like to see, and more than 150 residents came together to help us create this very valuable community asset.



Jefferson County Public Library

10200 W. 20th Ave.
Lakewood, CO 80215
303-235-JCPL (5275)

jeffcolibrary.org