

JEFFERSON COUNTY PUBLIC LIBRARY

2012 Annual Report



Jefferson County
PUBLIC LIBRARY

2012 Annual Report

HIGHLIGHTS

2012 was a productive year for Jefferson County Public Library (JCPL). Despite significant budget cuts, we continued to make progress on a number of fronts. We strengthened and streamlined the Senior Management Team, kept up with growing demand for library services, implemented a number of innovative programs and practices, and completed a number of capital improvements. While our budget challenges continue, we remain committed to providing the best library services possible to the people of Jefferson County.

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2012 was a challenging and productive year.

Despite significant budget cuts, we continued to make progress on a number of fronts. We strengthened and streamlined the Senior Management Team, submitted a balanced budget, kept up with the growing demand for library services, implemented a number of innovative programs and practices and completed a number of capital improvements.



Senior Management Team Updates

- Pam Nissler was named executive director, effective Jan. 1. Prior to this appointment, Pam served as public services director (from 2009 to 2011) and as acting executive director (from July through December 2011). Pam has already made significant contributions to JCPL, and we are delighted to have her at the helm.
- Donna Walker was hired as JCPL's new public services director in May. Donna came to us from Arapahoe Library District (ALD) in Arapahoe County, Colo., where she gained valuable experience managing neighborhood libraries, outreach services, child and family library services and circulation services. In 2011, Walker was named a "Mover and Shaker" by Library Journal in an annual award program that spotlights librarians who are doing extraordinary work to move libraries and library services forward, and we are pleased to have her on the team as well.
- We also said goodbye to two long-standing employees. Paddy Correia, our former director of administration, resigned in July, and Ann Cress, our former deputy executive director, retired in December. Both gave many years and a lot of heart to JCPL and we are grateful for their many years of service. Their positions will not be replaced; instead their previous duties have been assigned to other members of the Senior Management Team.

Budget Update

Another major goal in 2012 was to submit a balanced budget. After four years of declining revenues and ongoing efforts to bring expenses back in line with revenues, we finally achieved our goal – at least temporarily. Following significant cuts in 2011, we reduced 2012 operating expenses yet again, by reducing service hours at our larger libraries, eliminating 16 full-time equivalent positions, reducing hours for temporary and part-time employees and reducing administrative expenses. With these actions, we were able to reopen our libraries on Mondays — and bring expenses back in line with revenues. Or so we thought.

When we began the year, we believed we had a sustainable budget for the foreseeable future. In July, we learned that property tax and other revenues were coming in well below expectations. This created additional budget challenges for us for 2012 and 2013. (You can read more about these challenges on pages 12-13.) However, despite ongoing budget reductions, we've been able to maintain a meaningful level of Library service for the people of Jefferson County.

Library Board of Trustees

Ruth Anna
John Bodnar
Brian DeLaet
Buddy Douglass
Ray Elliot
Julia Hill Nichols
Linda Rockwell

Performance Update

Demand for library services continues to grow. In 2012:

- We served 313,755 cardholders, or 58.4 percent of Jefferson County residents, up from 286,524 cardholders in 2011;
- Total library visits grew 6.8 percent to 8,767,765;
- Total circulation grew 1.3 percent, to 7,338,449;
- We increased Summer Reading Club participants by 4.7 percent, to 29,408;
- We increased the number of storytimes offered by 10.8 percent, to 3,241;
- We increased the number of eBooks available to patrons by 163 percent, to more than 26,000; and;
- The number of people who accessed our online research databases grew 13 percent, to 399,055.

But numbers don't tell the whole story. We remain committed to providing the information and resources people need to improve their lives and communities. We worked hard to support early literacy, education, technology access, economic development and civic and social engagement, and we completed a number of key initiatives in 2012.

- We completed a robust analysis of borrowing trends to guide us in providing the materials our patrons want and need;
- We launched a new Lucky Day collection, making more popular materials available for immediate checkout when people come into our libraries;
- We created "Start with a Story", an expansion of our early literacy outreach that now has 13 trained volunteers providing storytimes to 60 additional classrooms and reaching an additional 850 at-risk children;
- We developed Readers' Advisory training for staff, to help them assist patrons find new things to read;
- We established technology training and core competency requirements for all staff — to ensure they have the skills they need to help our patrons access and use evolving technologies;
- We designed a new website, currently in phase one Beta, with more exciting elements to come;
- We implemented adaptive technology in all 10 libraries;
- We rolled out a new integrated library services platform. This is the software that drives our online catalog, patron account services, materials acquisition, cataloging, and circulation;
- We completed the implementation of NOVAtime, an automated timekeeping system, and installed an automated book sorter at our Arvada Library; and
- We completed roof replacements at our Standley Lake and Lakewood libraries.

As a result of these and other accomplishments, JCIPL was named as a finalist for a National Medal for Museum and Library Service – the nation's highest award for museums and libraries. This award recognizes institutions that make exceptional contributions to their communities. [You can read more about our 2012 achievements in the following pages.](#)

Linda Rockwell, Chair


Jefferson County Board of Trustees

JCPL FINANCIAL SUMMARY (ACTUALS)

	2008	2009	2010	2011	2012*
Revenue**	\$27,991,046	\$27,564,969	\$25,697,129	\$25,671,595	\$24,461,200
Operating Expenditures:					
Payroll Expenses	14,518,020	15,403,569	16,051,231	14,708,176	14,069,082
Books and Other Materials	3,958,686	3,960,598	4,023,802	3,566,594	3,343,168
Other Operating	5,367,292	5,412,670	4,965,226	5,234,653	4,239,332
Debt Service	1,377,289	1,378,020	1,371,970	2,256,465	2,233,252
Total Operating Expense***	\$25,321,287	\$26,154,857	\$26,412,229	\$25,765,888	\$23,884,834
Capital Expenditures	\$1,03,844	\$1,059,455	\$339,208	\$504,733	\$789,660
Fund Balance Jan. 1	\$10,493,599	\$12,128,514	\$12,479,170	\$11,424,861	\$10,825,835
Capital Expenditures	1,034,844	1,059,455	339,209	504,733	789,660
Surplus/(Loss) from Operations	\$2,669,759	\$1,410,112	\$(715,100)	\$(94,293)	576,366
Fund Balance Dec. 31	\$12,128,514	\$12,479,170	\$11,424,861	\$10,825,835	\$10,612,541

* Preliminary

** includes proceeds from sale of capital assets

*** includes debt repayment

5 YEAR TRENDS FOR REVENUE, OPERATING EXPENSES & FUND BALANCE (in millions)



PERFORMANCE TRENDS

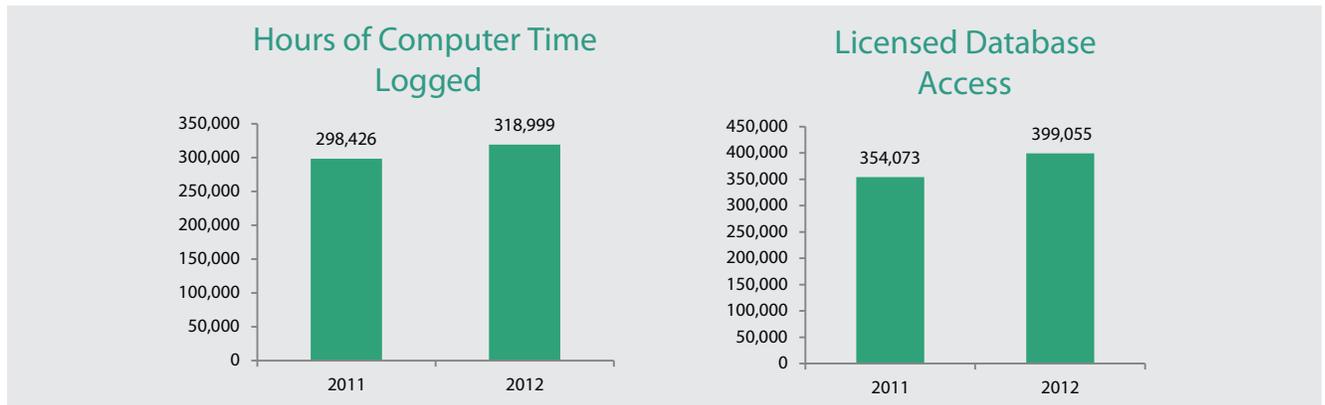
USAGE TRENDS



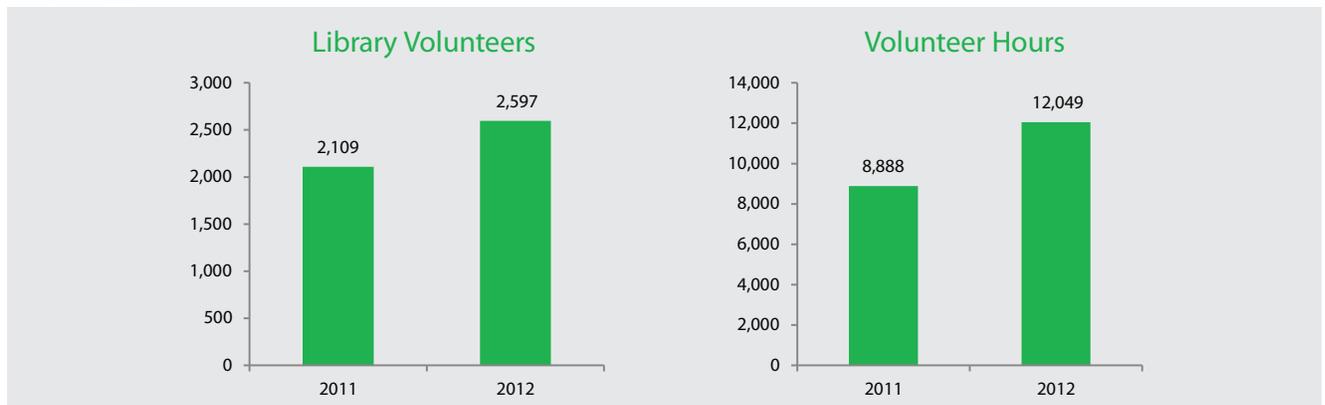
LITERACY PROGRAMS



TECHNOLOGY



VOLUNTEERS



Early literacy is critical to health, education, workforce development, civic participation and other cornerstones of our community – and we believe it’s one of the best investments we can make. Research tells us that if children are not ready to learn to read when they get to kindergarten, they risk falling behind their peers and have a hard time catching up. Low literacy levels in a child’s early academic years can contribute to a cycle of failure that continues into adulthood and can result in poor health status, lower high-school graduation rates, un- or underemployment, and even increased crime.

JCPL is uniquely positioned to address the early literacy needs of children from birth to five and to instill a love of books and reading in every child. To that end, we offer a number of opportunities for our youngest residents (and their parents and caregivers) to learn important pre-reading skills that set the stage for later learning. Examples include:

- **Baby, Toddler and Preschool Storytimes.** These early literacy programs, based on a nationally recognized curriculum developed by Every Child Ready to Read, are designed with two goals in mind: first, to give children engaging experiences in six key skills they need to be ready to read and, second, to give parents and other caregivers tools they can use to support the early literacy development of their children. Storytimes are held in libraries throughout Jefferson County, and in 2012, we also introduced a special American Sign Language storytime, for the hearing impaired, at the Golden Library. System-wide, JCPL offered 2,401 in-library storytime programs for 67,473 participants.
- **Traveling Children’s Library (TCL).** This important outreach program, sponsored by the Library Foundation, enhances the early literacy experiences and skills of pre-school aged children by delivering books and programs in both English and Spanish to their Head Start and early learning classrooms. Through a monthly bilingual, story time visit by our Traveling Children’s Librarian, we provide socio-economically challenged and/or at-risk children with greater exposure to books and the joy of reading. At the end of each school year, every child is given a book of his/her own to take home. In 2012, our TCL visited more than 70 head start and preschool locations, providing 646 bi-lingual storytimes for 10,295 participants.
- **Start with a Story.** In 2012, we were able to expand our early literacy outreach through this innovative volunteer program. Thirteen dedicated volunteers were trained in the Every Child Ready to Read curriculum and method, and are now delivering weekly storytimes to 60 additional pre-school classrooms serving an additional 850 children.
- **One Book 4 Colorado.** In 2012, we also participated in One Book 4 Colorado. This statewide initiative was created by Lt. Gov. Joe Garcia’s office in collaboration with Reach Out and Read Colorado, Colorado State Library, JCPL and other public libraries, the private sector, and the nonprofit and foundation communities. Inspired by the movement to help ensure every child is school-ready on the first day of kindergarten, One Book 4 Colorado seeks to distribute free books in English or Spanish to every four-year-old in Colorado. In support of this initiative, JCPL distributed 2,447 copies of *Maybe a Bear Ate It!* by Robie Harris, to 4-year old children throughout the County.

Once children master early literacy skills, we work to keep them reading and learning. We offer programs and resources to supplement school curricula and assist kids and teens with experiential learning. Examples include:

- **Summer Reading Club:** According to a report by the U.S. Department of Education, most students make steady progress in reading during the school year but tend to fall behind during the summer months. Our Summer Reading Club, sponsored by the Library Foundation, is a fun way to encourage kids and teens to read over the summer and keep their reading skills sharp for the new school year. Participants are encouraged to read for at least eight hours, and children who finish the program are given a book of their own to keep. In 2012, more than 23,400 children and teens participated in Summer Reading Club.
- **Homework Help:** Librarians in all 10 JCPL libraries are available to help kids and teens research topics of interest and complete homework assignments. At the Golden Library, student volunteers from the Colorado School of Mines are also available to tutor children two evenings a week. In addition, HelpNow, an online database provided by JCPL, offers live homework help from expert tutors across multiple subject areas for grades three through 12. In 2012, students accessed HelpNow! More than 4,100 times.
- **Educational Resources and Programs:** The Library also maintains a number of online research databases for kids, to help them with subjects ranging from biography to history, to math, science and technology. In 2012, children accessed these databases more than 71,000 times. The Library also provides innovative programming to support kids with experiential learning. In 2012, programs ranged from young reader fun clubs, to classes in forensics, robotics, and model rockets, to on-site planetarium shows. We also provide afterschool activities to help teens and young adults engage socially in a safe environment.



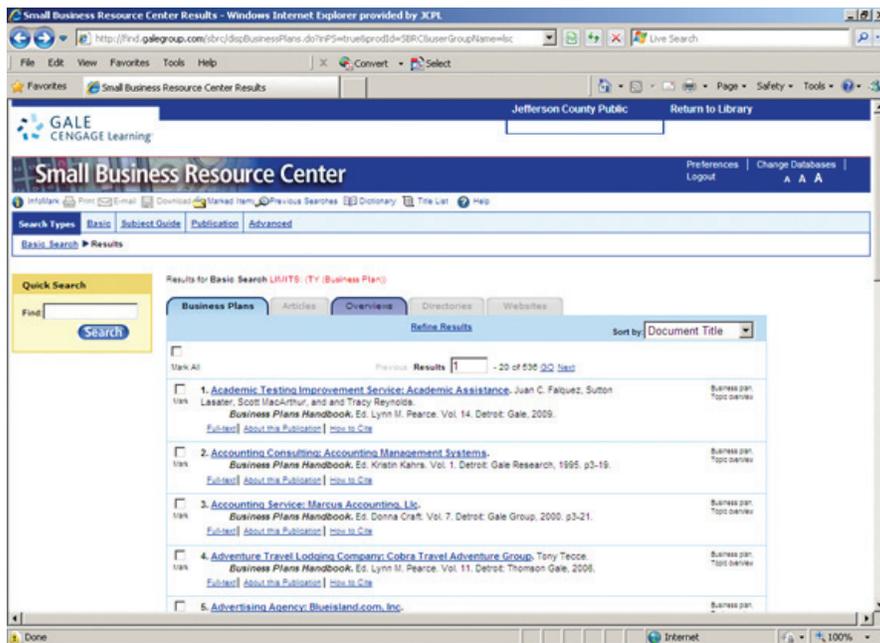
Pete the Cat. In July, more than 200 children and their parents enjoyed a special storytime presentation by Eric Litwin, author of the very popular children's book, *Pete the Cat*. (Photos by Linda Sorrento)



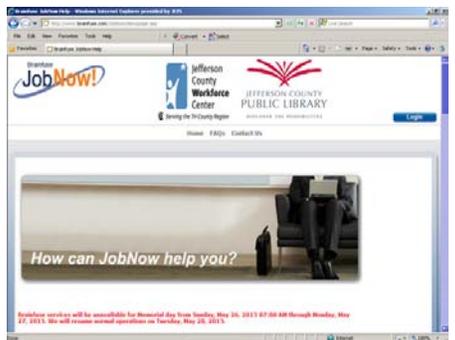
CSI Forensics. Area teens got a taste of forensics in this popular program presented by the Denver Museum of Nature and Science.

New economy jobs call for digital literacy, and the sad fact is that many Jefferson County residents don't own a computer or can't afford to pay for Internet access. JCPL plays a critical role in providing equal access to the digital economy by providing public access to computers and the Internet, basic training in technology, job search skills and small business development, and robust resources to assist job-seekers, small business owners and entrepreneurs.

- **Access to Technology:** JCPL offers public access computers and access to the Internet (including wireless access) at all of its libraries. In 2012, Library patrons logged nearly 319,000 hours of computer use; more than 541,000 Internet sessions; and more than 132,800 wireless connections.
- **Technology Training:** The Library also offers a variety of training programs to teach job skills demanded by local employers. Community residents attend free classes to learn computer basics as well as more advanced word processing and spreadsheet software. They learn how to use the Internet and social media, download digital media, manage personal finances research topics of interest and more. In 2012, JCPL offered nearly 338 adult technology classes for 1,967 attendees. We also provide on-site computer training via our eTrain mobile computer training lab. In 2012, the Library sponsored 226 eTrain classes for more than 1,200 attendees.
- **Resources for Job Seekers:** For those entering the job market for the first time or in transition between jobs, the library can serve as a true lifeline. At JCPL, thousands of patrons access special resources to support job searches and career development every year, including:
 - Library Resources for Job Seekers, a hands-on class that highlights both online and print resources that can be used to start a job search, write resumes and practice interviewing;
 - Access to JobNow!, a service offering live, online coaching on resume writing, interviewing skills and Microsoft Office software as well as resources to help patrons pass the GED, prepare for the U.S. Citizenship exam, strengthen academic skills and take practice tests;
 - Optimal Resume, an online product that allows job seekers to create resumes in multiple formats and give potential employers access to their resume via a personalized website; and
 - Access to multiple databases that give job seekers information about local and national companies and associations so that they can be prepared for interviews;
 - Links to local, regional and national job listings.
- **Resources for Small Business Owners and Entrepreneurs:** JCPL also helps to level the playing field for local entrepreneurs. Subscribing to online business databases and information tools is prohibitively expensive for small business owners. Fortunately, these resources are available at no cost at JCPL, along with ZIP code directories used for marketing, copyright and patent information, and a wealth of material on industry trends and forecasts. JCPL offers a number of programs designed to support small business development, including classes to help business owners to complete online research. In addition, JCPL maintains subscriptions to nearly 80 online databases on subjects ranging from small business resources to regional demographic and marketing intelligence, real-time news access and more. In 2012, patrons accessed our online databases more than 900 times a day.



Small Business Resource Center: Sample Business Plans. JCPL's online Small Business Resource Center offers information on how to start, buy, sell, market of finance a business, write a business plan, and more. It helps to ignite the entrepreneurial spark with hundreds of patrons every year.



JobNow! Patrons can also get live on-line job search assistance through JobNow!. This innovative service offers live help through every step of a job search, from writing a resume to preparing for the final interview! In 2012, JobNow! was visited more than 3,350 times.



eTrain. Our eTrain mobile computer training lab provided on-site computer training to more than 1,200 Jeffco residents in 2012.

Another priority for JCPL is to create opportunities for community interaction and exchange. To that end, we completed an ambitious community input initiative in 2012, interviewing 60 community leaders to get their view on the role of the Library in Jefferson County. We spoke with elected officials, cities and municipalities, leaders in early literacy and economic development and major employers to make sure we're providing the programs and resources people really want and addressing real community needs. The results of this study will be available in the second quarter of 2013 and will guide our thinking as we plan for 2014 and beyond.

In addition, we continued to make substantive contributions to Jefferson County's civic and community life through the following initiatives:

- **One Book Programs:** In 2012, JCPL partnered with the city of Golden to host One Book One Golden and the city of Wheat Ridge to promote Wheat Ridge Reads. These programs are designed to promote a culture of reading and bring communities together through a shared reading experience.
- **Public Policy Discussion Groups:** Our Columbine and Evergreen Libraries offered the very popular Great Decisions discussion groups, covering pertinent topics of the day, including the geopolitics of energy, climate change, realignment in the Middle East, exiting Afghanistan and Iran, promoting democracy and more.
- **Programs and Classes:** We also provide programs for adults and families, to help foster community interaction. Sample programs included Do It Yourself Workshops, covering everything from high altitude cooking to beekeeping and backyard chickens, book discussion groups, Tax Help for Seniors (in partnership with the AARP), an ongoing informal Spanish-English language exchange, Family Fun Nights, Movie Nights and more.
- **Culture Passes:** With this program, Library card holders are able to book a specific date to visit participating cultural institutions using the Library's membership. In 2012, we partnered with the Denver Firefighter's Museum; Denver Museum of Miniatures, Dolls and Toys; Dinosaur Ridge; Golden History Museums, History Colorado Center, Museum of Contemporary Art and the Rocky Mountain Quilt Museum, and we distributed more than 1,200 passes for two or more attendees.
- **Election Support:** Every year, we support the democratic process by providing information on candidates and issues, allowing candidates and elected officials to use our meeting rooms for Town Hall and other meetings and offering our libraries as early voting locations.
- **Community Meeting Rooms:** The Library also offers meeting rooms to community groups. In 2012, our meeting rooms were used more than 450 times.
- **Outreach to Seniors:** JCPL also maintains a proactive outreach program to serve patrons who may be homebound, living in Senior facilities and communities, or have other special needs. In 2012, our Homebound service delivered library items to more than 120 homebound individuals, and our Bookmobile delivered Library resources to 40 retirement communities, independent-living and assisted-living facilities throughout the county, making nearly 1,000 stops and serving more than 9,600 patrons.

One Book. 1 Golden.
 Fall Lecture Series at the Golden History Center
 923 10th St.
Memories and Me
 5-6 p.m. Tuesday, Oct. 2
 Psychotherapist Nancy Bell will behind memory.
Through the Decades
 5-6 p.m. Tuesday, Oct. 16
 Find out what Golden was like people who lived here from the this panel discussion.
Growing Up in Golden: The
 5-6 p.m. Tuesday, Oct. 30
 Dennis Potter and Dr. Richard Go was happening in our town from class of 67.
Golden and Rocky Flats: A Nu
 5-6 p.m. Tuesday, Nov. 13
 Dr. Fred Fraker will be speaking ab between Rocky Flats, Golden and ti photos and stories from his own exp
 303-235-JCPL
 jefco@library.org/onebookonegolden
 City of Golden
Golden TRANSCRIPT
 GOLDEN CHILDREN'S HOTEL
 PULCRUM PUBLISHING
Golden Library
 2 p.m. Saturday, Oct. 13
 303-235-JCPL
 jefco@library.org/onebookonegolden
 American Sign Language interpreters upon request. Please contact us at least one week in advance: 303-275-6102 or signpost@jefco.org

WHEAT RIDGE Reads
 Come join your neighbors in a community book discussion, encouraging a culture of reading in Wheat Ridge.
 Read the book. Meet the author. Join the discussion.
 10 a.m. Saturday, Sept. 15, 2012
 Richards-Hart Estate - W. 259th St.
 7 p.m. Thursday, Sept. 20, 2012
 Wheat Ridge Recreation Center

WHEAT RIDGE Reads
 Come join your neighbors in a community book discussion, encouraging a culture of reading in Wheat Ridge.
 Sponsored by:
 The Wheat Ridge Cultural Commission
 Jefferson County Public Library
 Wheat Ridge
 Come join your neighbors in a community book discussion, encouraging a culture of reading in Wheat Ridge.
 Read the book. Meet the author. Join the discussion!
 10 a.m. Saturday, Sept. 15, 2012
 Richards-Hart Estate - W. 259th St.
 7 p.m. Thursday, Sept. 20, 2012
 Wheat Ridge Recreation Center - 4050 168th St.

One Book Programs, sponsored by JCPL, promote a culture of reading and bring communities together through a shared reading experience.



JCPL Libraries offer a safe and inviting place for community interaction and exchange. Jeffco residents use our libraries to hold community meetings, discussion groups, interviews and more.

We have ambitious plans for the future. Most exciting are plans to develop and implement a new library service model. We'll be updating you on this as we go, but the basic tenants of the new model include:

- Continued in-depth analysis of community and patron needs to ensure that Library services remain relevant;
- Expert staff, trained to help patrons navigate the increasingly complex world of information and technology;
- Library materials that better reflect the evolving interests of our community, and increased availability of high demand materials so that people coming in are able to find and check out things they want without having to wait;
- A more robust online library experience, beginning with the new Website;
- Dynamic programming that creates more engaging and impactful programs;
- Changes to our facilities to make them more open, inviting, and accessible; and
- An increased emphasis on community partnerships and outreach.

We hope to implement the new model in at least one library by the end of 2013, so stay tuned.

Challenges

Unfortunately, in mid-2012, we were faced with additional budget challenges. In July, we discovered that property tax and other revenues were coming in well below expectations, creating a \$415,000 gap between projected revenues and expenses.

Library staff took immediate steps to slow expenditures by delaying or eliminating hiring for open positions; further reducing hourly and part-time staff hours; eliminating investments in staff conferences and travel; furniture, fixture, and equipment; and other administrative expenses. With these actions, we were able to reduce operating 2012 expenses by a total of \$1.8 million, year over year.

Unfortunately, these challenges will continue into 2013. Once again, we were faced with a terrible choice: reduce expenses by further reducing service hours or closing libraries – or use money from our savings to maintain current service levels. For 2013, we elected to take \$600,000 from our fund balance to support operations while we investigate other ways to balance our budget and secure the future of the library. Needless to say, this is not a sustainable model.

We know that 2013 is a tough budget year for the Library, but we remain committed to our vision:

- To maintain our current level of library services, continue to make progress on our strategic initiatives, and implement our new service model in at least one library in 2013; and
- To restore hours and services; expand our new service model to all 10 libraries; and expand in underserved areas as quickly as we can.

Going forward, the Library Board will be working with staff to evaluate alternative scenarios and investigate ways to secure the future of JCPL. We invite you to follow our progress.



Jefferson County Public Library

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jeffcolibrary.org