



Jefferson County Public Library STRIVING FOR EXCELLENCE

Jefferson County Public Library will always be here to connect you to the people, ideas and inspiration for whatever's next in life. Define your destination, and we'll help you get there. So you can **ALWAYS BE** learning. **ALWAYS BE** creating. And **ALWAYS BE** discovering something new.



2017 ANNUAL REPORT



Jefferson County
PUBLIC LIBRARY



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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“Over the past two years, we’ve focused on restoring service hours, buying more books and materials, updating technology, catching up on delayed capital maintenance and stabilizing Library finances. We are now well positioned to restore JCPL to its rightful place as a best-in-class library.”

*– Julia Hill-Nichols, Chairman
Library Board of Trustees*



FINANCIAL HIGHLIGHTS

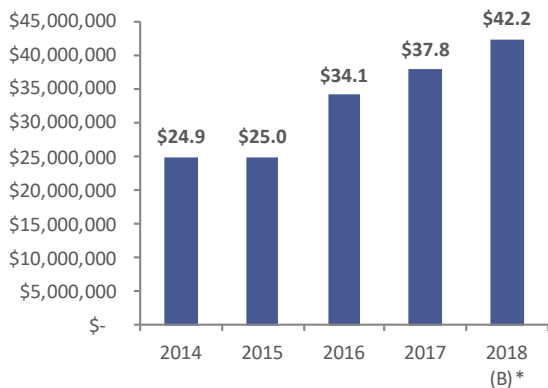
	2014	2015	2016	2017	2018 (B)
Revenues	24,931,685	24,975,802	34,047,873	37,829,859	38,280,742
Transfer from Fund Balance					3,946,044
Total Sources of Funds	\$24,931,685	\$24,975,802	\$34,047,873	\$ 37,829,859	\$ 42,226,786
Payroll	13,266,932	13,495,603	15,371,707	16,071,771	17,776,493
Books and Other Materials	3,485,057	3,443,872	5,816,450	8,296,242	8,293,119
Other Operating	4,852,439	4,442,121	5,118,691	5,902,775	8,219,506
Total Operating Expenditures	\$21,604,428	\$21,381,596	\$26,306,848	\$ 30,270,788	\$ 34,289,118
Debt Service	\$ 1,620,051	\$ 1,611,599	\$ 1,554,199	\$ 1,519,238	\$ 1,486,667
Capital Expenditures	\$ 716,048	\$ 1,129,749	\$ 1,803,360	\$ 5,367,566	\$ 6,451,001
Total Uses of Funds	\$23,940,527	\$22,501,345	\$29,664,407	\$ 37,157,592	\$ 42,226,786
Beginning Fund Balance Jan. 1	\$11,254,487	\$12,245,645	\$13,108,503	\$ 17,491,968	\$ 18,552,719
Additions/(Subtractions) from Operations	991,158	862,858	4,383,466	627,267	(3,946,044)
Ending Fund Balance Dec. 31	\$12,245,645	\$13,108,503	\$17,491,968	\$18,164,235	\$14,606,675

2014, 2015 and 2016 reflect actual results; 2017 reflects actual, unaudited results as of 3/23/2018;

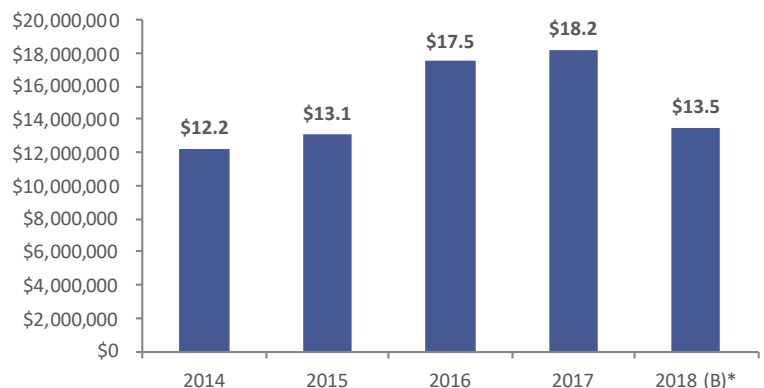
2018 reflects 2018 Amended Budget as of 2/15/2018

For planning/budgeting, 2018 beginning fund balance is based on actual ending balance (2 years prior). Amended budget (beginning fund balance) includes \$1,060,751 carry-over funds from 2017.

Total Sources of Funds (\$M)



Ending Fund Balance (\$M)



CHAIRMAN'S LETTER

I'm pleased to report that 2017 was a turn-around year for Jefferson County Public Library (JCPL). For the past two years, we've been working to restore library services to pre-recession levels, and we've made significant progress. Now, we're setting our sights on excellence.

First, some history. In 2015, after years of fiscal constraints, the Library's service levels had fallen to unacceptable levels. When we compared ourselves to a basket of public library peers, we found we were performing well below the 50th percentile—and in some cases, below the 25th percentile -- in key service measures.

Thankfully, in 2015 Jefferson County residents voted to approve a mill levy increase for the library (our first in nearly 30 years), giving us the resources we need to restore and enhance library services. We set ourselves a near-term goal: to meet or exceed the 50th percentile in key performance measures, and we went to work.

Over the past two years, we've focused on restoring service hours, buying more books and materials, updating technology, catching up on delayed capital maintenance and stabilizing Library finances.

We are now well positioned to restore JCPL to its rightful place as a best-in-class library.

Before I close, I want to express the Board of Trustees' deep gratitude to our executive director, Pam Nissler, who plans to retire in 2018. She brought us through tough times with grace and resolve and led us out of the darkness into the bright light of possibility.

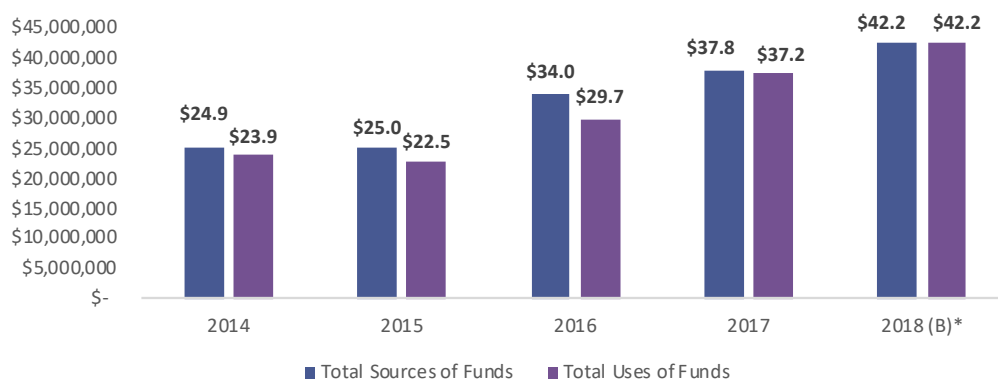
Sincerely,



Julia Hill-Nichols, Chair
Jefferson County Public Library Board of Trustees



Sources and Uses of Funds (\$M)



MESSAGE FROM THE EXECUTIVE DIRECTOR

It is with mixed emotions that I share our 2017 accomplishments.

This is the last Annual Report letter I will write for JCPL. Recently, I announced my plans to retire in August 2018. While I love working for JCPL, I believe it's time for me to move on to other pursuits. I'm proud of our accomplishments, and I agree with Julia: JCPL is alight with opportunity and possibilities.

In 2017, we continued our work to stabilize JCPL. Major accomplishments include:

- Investing \$8.3 million in books and materials
- Launching an improved website
- Introducing signature events, to the delight of our patrons
- Updating and stabilizing our technology infrastructure
- Completing a \$4.2 million update of the Columbine Library
- Partnering with the city of Edgewater to plan a new 10,000-square-foot library

Based on latest available benchmarking data, we now exceed the 50th percentile on a number of key service measures when compared to peers, including:

- Cardholders as a percent of total population
- Circulation (items borrowed) per capita
- Web visits per year
- Library visits per year
- Programs per 1,000 capita
- Program attendance per 1000 capita

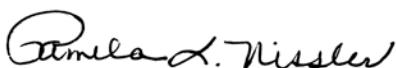
Other measures remain at or below the 25th percentile, including:

- Square footage of library facilities per capita
- Open hours per capita
- Full-time-equivalent employees per 1000 capita

It will take us some time to address these remaining issues. To assist us in that effort, we completed a Master Facilities Plan to guide future building remodels and expansions and a system-wide Organizational Analysis to guide future staffing decisions. We're confident that we now have the information and resources we need to reclaim our position as a leading U.S. library in the years to come.

In closing, I want to take a moment to thank the Trustees and library staff for their contributions to our success. They are unfailing in their commitment to provide exceptional service to the residents of Jefferson County, and I know they will work to make JCPL be all that it can be.

I'll be cheering from the sidelines.

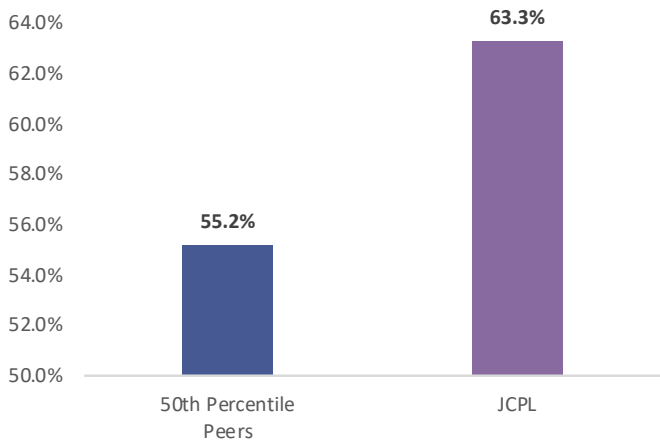


Pam Nissler

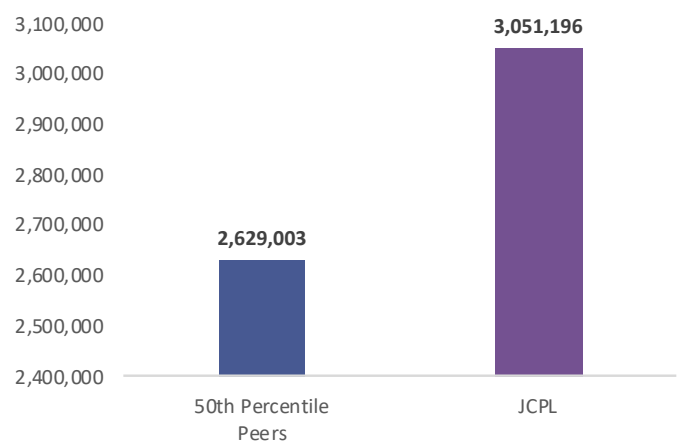
Executive Director, JCPL



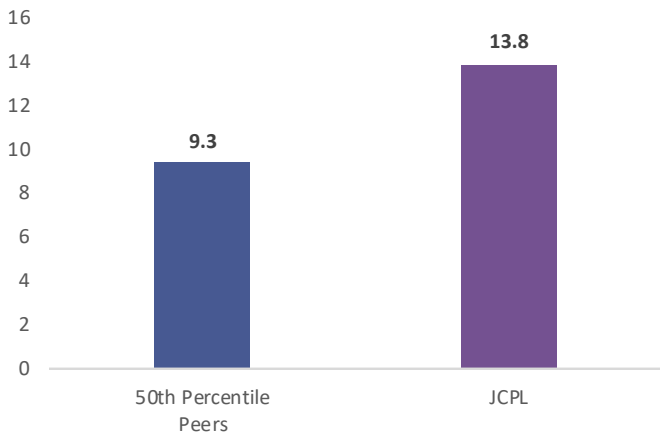
Cardholders as % of Population



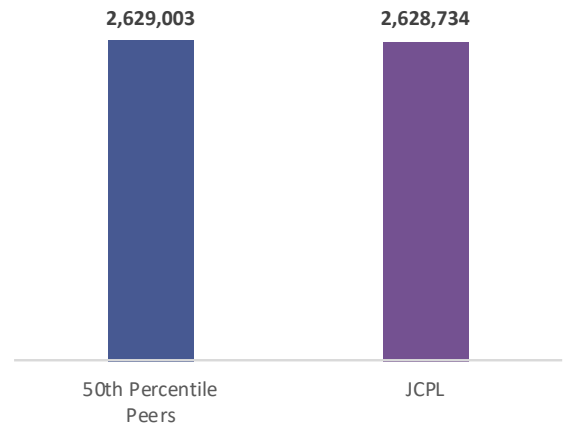
Web Visits per Year



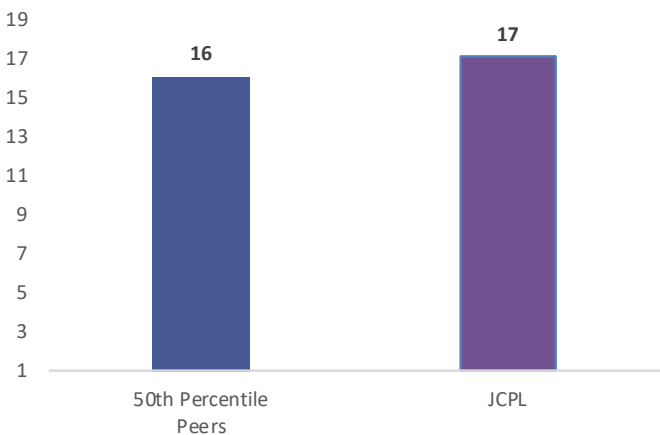
Items Borrowed per Capita



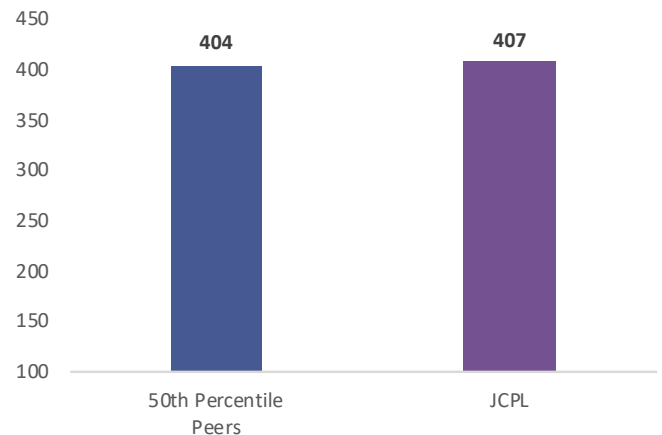
Library Visits per Year



Programs per 1,000 Capita



Program Attendance per 1,000 Capita



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.

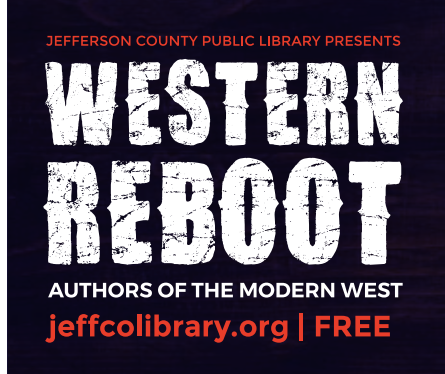
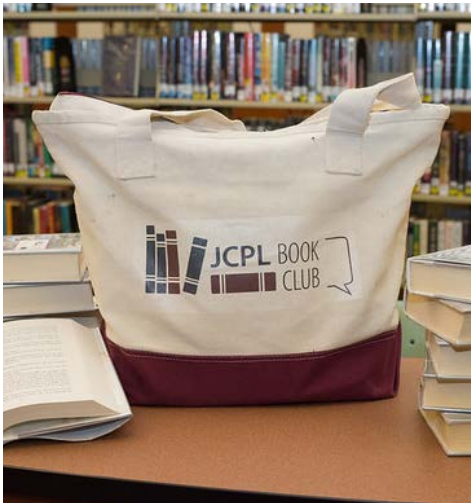
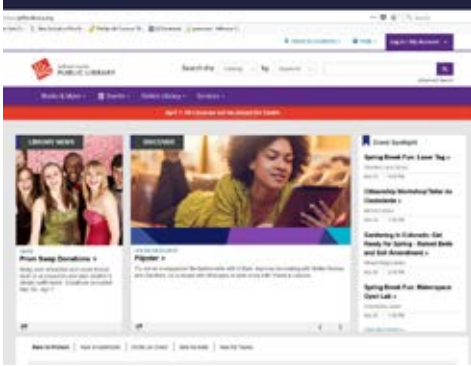
GOAL: INCREASE ACCESS, AVAILABILITY AND AWARENESS OF LIBRARY RESOURCES

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 2017, we supported this by:

- investing \$8.3 million to purchase books and materials,
- launching a new website with enhanced features and functionality, and
- implementing a number of system-wide events, including our highly popular Western Reboot event.

NEW IN 2017:



AXIS 360 WEEKEND
JANUARY 19 & 20, 9 A.M. - 5 P.M.
ALL LIBRARIES

We're celebrating free e-books and audiobooks all weekend long. Stop by the library and learn how easy it is to use Axis 360 to download your favorites!



WIN AN iPad! Jan. 19 - Feb. 14
 Place a hold or check out a book using Axis 360 between Jan. 19 and Feb. 14 for a chance to win! Eleven lucky people will win an iPad!

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

Having access to information and resources, including technology, is of limited value unless you know how to use them. At JCPL, we believe our employees are our most important asset, and we work hard to make sure they have the skills they need to provide exceptional customer service to our patrons.

In 2017, we increased staff training in a number of areas, including cross-cultural awareness, trauma-informed care and early literacy support and services; we hosted a full-day all-staff conference for employees; we implemented supervisor training for 36 supervisors and managers and we sent 17 employees to the County's All Access Covey Pass leadership development program. We also expanded our Wellness program to include non-benefitted employees, and we improved a number of tools, systems and processes to maximize employee productivity.



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 is a major area of focus for JCPL. For the past decade, we've known we need to update and expand Library facilities, but we haven't had the financial resources to do so. In 2017, we began to catch up on delayed capital projects by completing a \$4.2 million remodel of the Columbine Library and working with the city of Edgewater to plan for a new 10,000 square foot library in their new civic center, planned for opening in 2018.

We also updated and stabilized critical IT systems. In 2017, we completed an upgrade of our core network, replaced critical servers, updated patron work stations and installed new security cameras in key library locations.



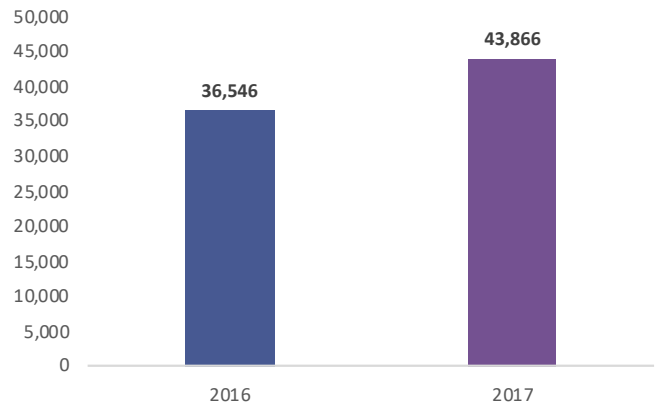
We want to ensure that Jefferson County thrives as the library understands and supports community aspirations with the goal of advancing positive community outcomes.

GOAL: JCPL WILL PROMOTE A CULTURE OF READING AND SUPPORT EARLY LITERACY

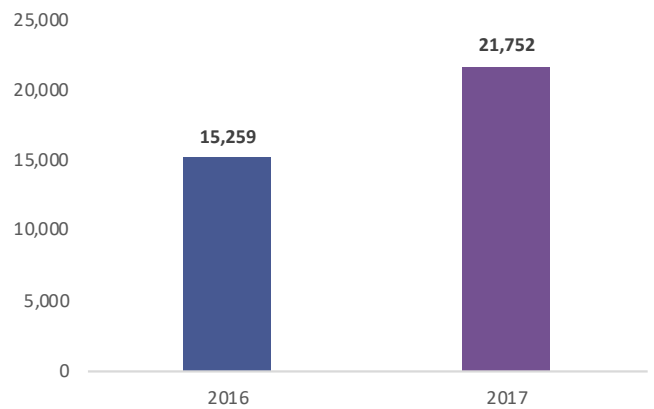
This is another key area of focus for JCPL. Every year, we host a Summer Reading program to help kids maintain grade-level proficiencies and support a culture of reading. This year's event was a major success, with year-over-year increases in the number of Summer Reading participants, the percentage of finishers and total minutes read.



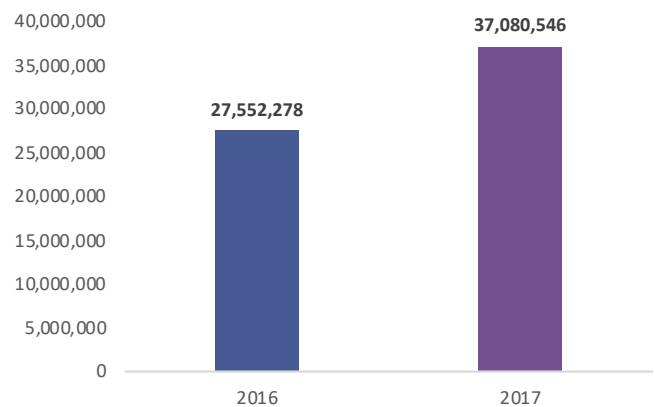
Summer Reading Participants



Summer Reading Finishers



Total Minutes Read





(Above) We continued our school contest to support Summer Reading, offering a prize of \$800 to Jeffco public schools with the most finishers (as a percentage of enrollment). 2017 winners included Bergen Meadow Preschool, Dennison Elementary, Bell Middle School, Wheat Ridge High School and Doral Academy of Colorado. Here, student at Dennison Elementary celebrate their Summer Reading success.



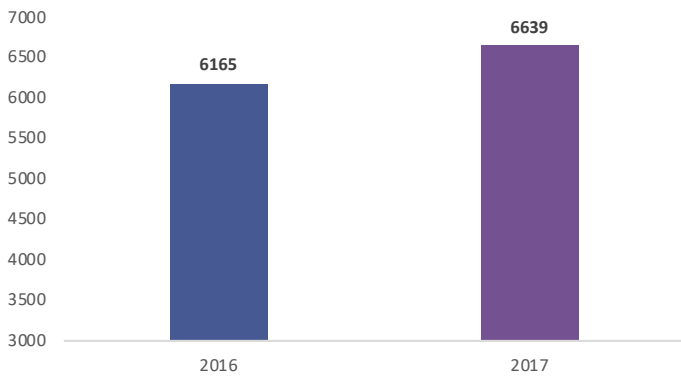
(Left) We also issued a community-wide challenge: Read 30,000,000 minutes or more, and the Library Foundation will donate \$600 to Foothills Animal Shelter. We surpassed the goal and dozens of orphaned pets benefitted. Here, Foothills Animal Shelter volunteer Debby Fleckenstine celebrates with a shelter resident.



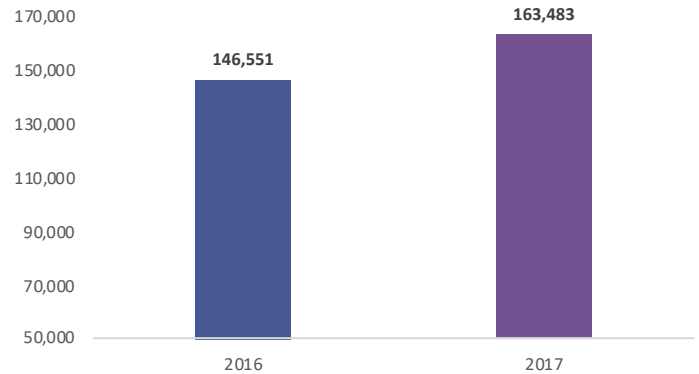
In addition, we continued to expand our support for early literacy in Jefferson County.

- We expanded the number of Story Times offered by 7.7 percent and Story Time participants grew 11.6 percent.
- More than 1,600 Jefferson County residents participated in our system-wide Raise a Reader events,
- We expanded our 1000 Books before Kindergarten program to all ten libraries and increased participation by 226 percent to 910.

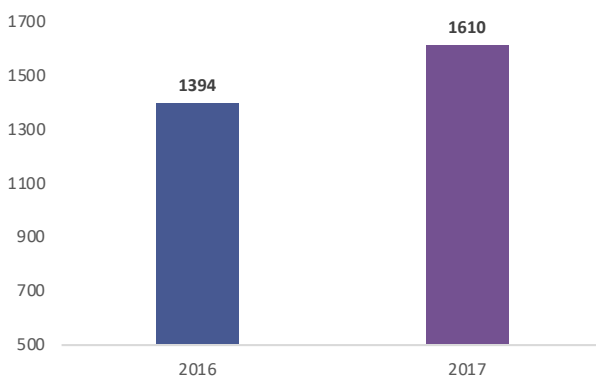
Story Times



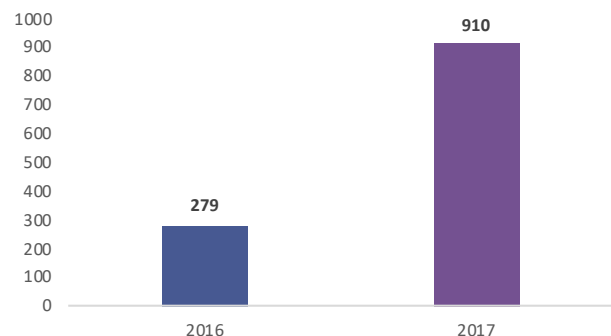
Story Time Participants



Raise a Reader Participants



1000 Books Before Kindergarten Participants



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

At JCPL, we value the support of Jefferson County residents, and want to be good stewards of taxpayer resources. In 2017, we undertook two major initiatives to guide future planning and ensure the appropriate allocation of resources:

- We engaged GPS, a Denver-based business that focuses on operational excellence in the public sector, to evaluate our current staffing structure and recommend improvements. Data from this analysis will help to ensure we have the positions and employees we need to support our long-term strategic objectives.
- We also worked with Group 4 Architecture, a nationally known planning and consulting firm, to assist us with a Master Facilities Plan to guide facilities updates and remodels over the next 15-20 years. Going forward, we'll phase in much-needed capital projects to meet the growing demand for Library services in Jefferson County while ensuring a balanced and strategic allocation of resources.

We plan to integrate these findings into our five-year plan and ten-year forecast, so we can continue to deliver exceptional Library services into the next decade and beyond.





Thanks to the following donors who helped to support the 2017 Columbine Library Remodel:

Adrienne Wilson

Bill and Mavis Kacena

Buell Foundation

Christine McClinton

David and Paula Carnes

Destiny and Mark Effertz

Donna Walker

Elaine and Wallace Johnson

Elaine Olson

Ferrera Family

Gina and Orion Stroud

Helen Kohler Rickman

Howard and Margaret Gutgesell

Humphries Poli Architects

In honor of the Tefft and Nelson Families

In memory of Carol Piaseczny

Ivan Yanasak

Joan Anttonen

Jonathan Fein in Honor of Linda Abby Fein

Julia Hill-Nichols

Julianne and Curtis Rist

Mark Hall and Susan Brody

Michael and Susan Moyer

Myrna and Neal Berlin

Pam Nissler

Patsy Rose

Rebecca Winning

Sarah Lein and Jeff Dick

The Breidenbach Family

The James W. Reynolds Family

Thomas and Rosemary Bach

Victor and Lydia Jacobs

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Wayne and Judy Bonnell



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