



Jefferson County
PUBLIC LIBRARY

BELMAR LIBRARY

2020 ANNUAL REPORT

TABLE OF CONTENTS

A Message from the Chair and Executive Director 3

Mission, Vision, Values 4

Financial Highlights..... 5

2020 Scorecard 6

Strategic Priorities 7-11

A MESSAGE FROM THE CHAIR AND EXECUTIVE DIRECTOR

In 2020 COVID-19 affected the lives of our residents and changed the way our community delivered its programs and services. Jefferson County Public Library (JCPL) was no exception. Despite the challenges that JCPL faced in 2020, our staff demonstrated our unwavering commitment to serving our patrons. This report highlights the data points used to measure our success and displays the accomplishments that enhanced the lives of Jefferson County residents. JCPL:

- Successfully implemented the first year of our new five-year plan.
- Eliminated Library fines for overdue materials.
- Completed the Belmar Library redesign.
- Expanded Alternative Services through the installation of Holds Locker, Returns Bin and a Library Lending Machine at Foothills Park & Recreation District.
- Completed planning and procurement for a new Bookmobile.
- Continued Core Service Master Planning, for services to kids and families, teens and our diverse community.
- Implemented infrastructure and process improvements, including installing three new sorters and launching the new enterprise resource management tool, Workday.

We created services and workflows to accommodate changing public health guidelines during the pandemic. To keep staff and the community safe while providing equitable access to essential services, JCPL:

- Deployed a remote workforce in 24 hours.
- Distributed personal protective equipment and instituted strict sanitizing protocols.
- Executed a new curbside services process and procedure for handling returns.
- Developed and delivered new training on workplace safety.
- Launched new virtual and call-in programs.
- Adjusted Summer Reading to a virtual environment.
- Adapted the Raise a Reader signature event to a month-long celebration of early literacy with learning activities in safe, outdoor settings.
- Held weekly Virtual Story Times in English, Spanish and American Sign Language.

JCPL collaborated with County organizations, schools and nonprofits to support the community in the following ways:

- Expanded outreach with literacy partners.
- Launched a Spanish version of eConnect, our monthly newsletter.
- Hosted a virtual career workshop series.
- Created the “Jeffco WFH Parent Problems” Facebook Group.
- Led a social work team to provide resource referrals and support.
- Repurposed laptops, public computers and hotspots for contact tracing and community support.

While 2020 was a difficult year in many ways, it proved that the JCPL team is agile and resilient, and can adjust its programs and services to meet the changing needs of our Jefferson County community.



Charles Naumer
Board Chair



Donna Walker
Executive Director



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.

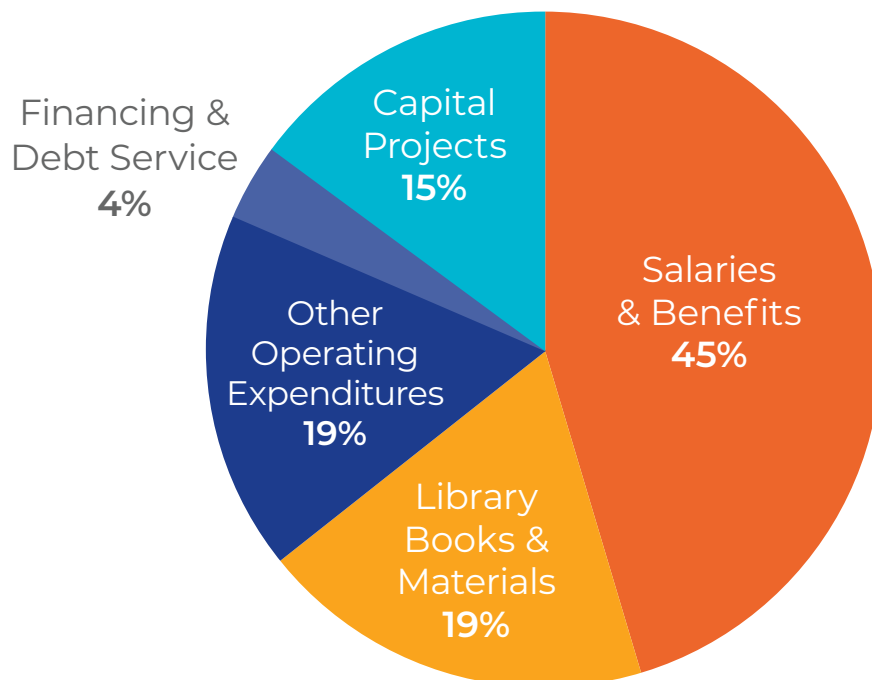
EXCELLENCE

We are positive and productive. We perform with purpose to transform lives. We focus on quality, consistently aim high and deliver outstanding results.

FINANCIAL HIGHLIGHTS

	2019 Actual	2020 Amended Budget	2020 Actual
Revenues – Taxes	\$41,680,883	\$46,300,305	\$46,744,393
Transfer – Other	\$1,975,590	\$940,153	\$1,015,418
Total Revenue	\$43,656,474	\$47,240,458	\$47,759,810
Salaries and Benefits	\$18,723,004	\$21,224,134	\$17,594,630
Books and Other Materials	\$7,777,885	\$8,135,190	\$7,354,512
Other Operating	\$7,196,956	\$ 8,615,752	\$6,639,650
Total Operating Expenditures	\$33,697,846	\$37,975,076	\$31,588,792
Debt Service	\$1,448,432	\$1,410,421	\$1,409,294
Capital Expenditures	\$ 3,675,157	\$16,166,646	\$5,770,211
Total Uses of Funds	\$38,821,435	\$55,552,143	\$38,768,296

2020 OPERATING EXPENDITURES

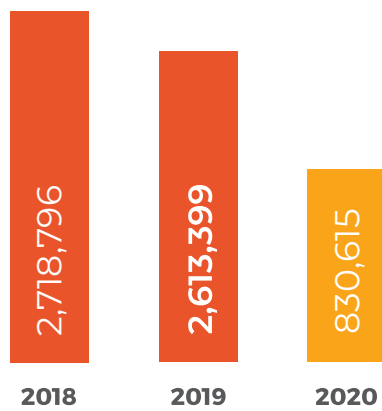
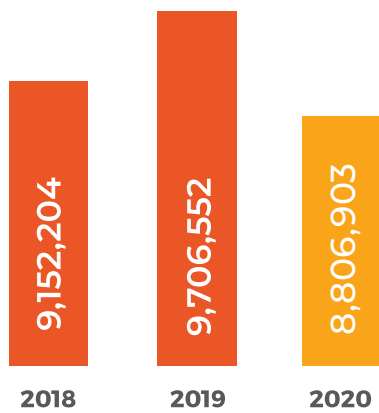


2020 SCORECARD

Success measures and targets guide JCPL's strategic planning with our Board of Trustees and Library leadership, as well as help the Library identify community demand and our ability to meet that demand. In 2020 targets, measures and benchmarking scores were understandably impacted by COVID – 19, and reflect our continued emphasis on safety, adaptability and resourcefulness.

TOTAL COLLECTION USE

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

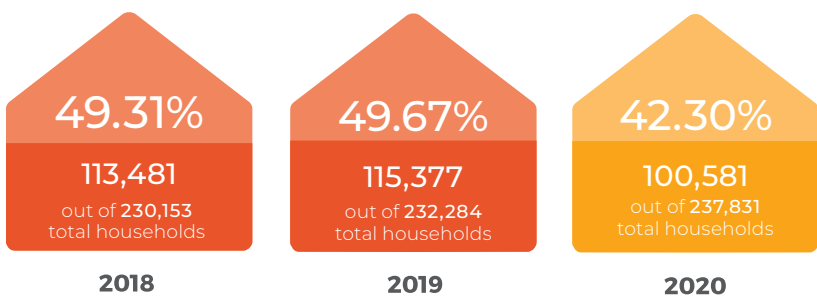
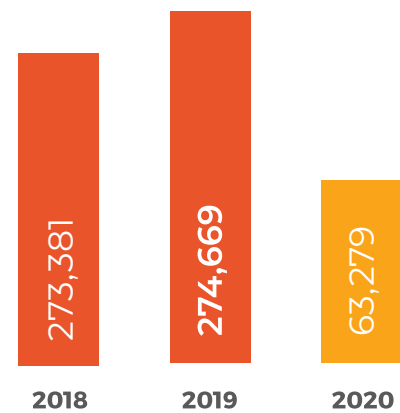


VISITS

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.



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.



STRATEGIC PRIORITY 1

CREATE LIBRARIES FOR THE FUTURE

Jefferson County Public Library will create libraries for the future throughout the county via expansion, redesign and construction.

Children's area in the newly remodeled Belmar Library, completed in the summer of 2020.





JCPL hosts best-selling author, Robyn Carr, for a signature event at the Arvada Center.

STRATEGIC PRIORITY 2

BE THE THIRD PLACE

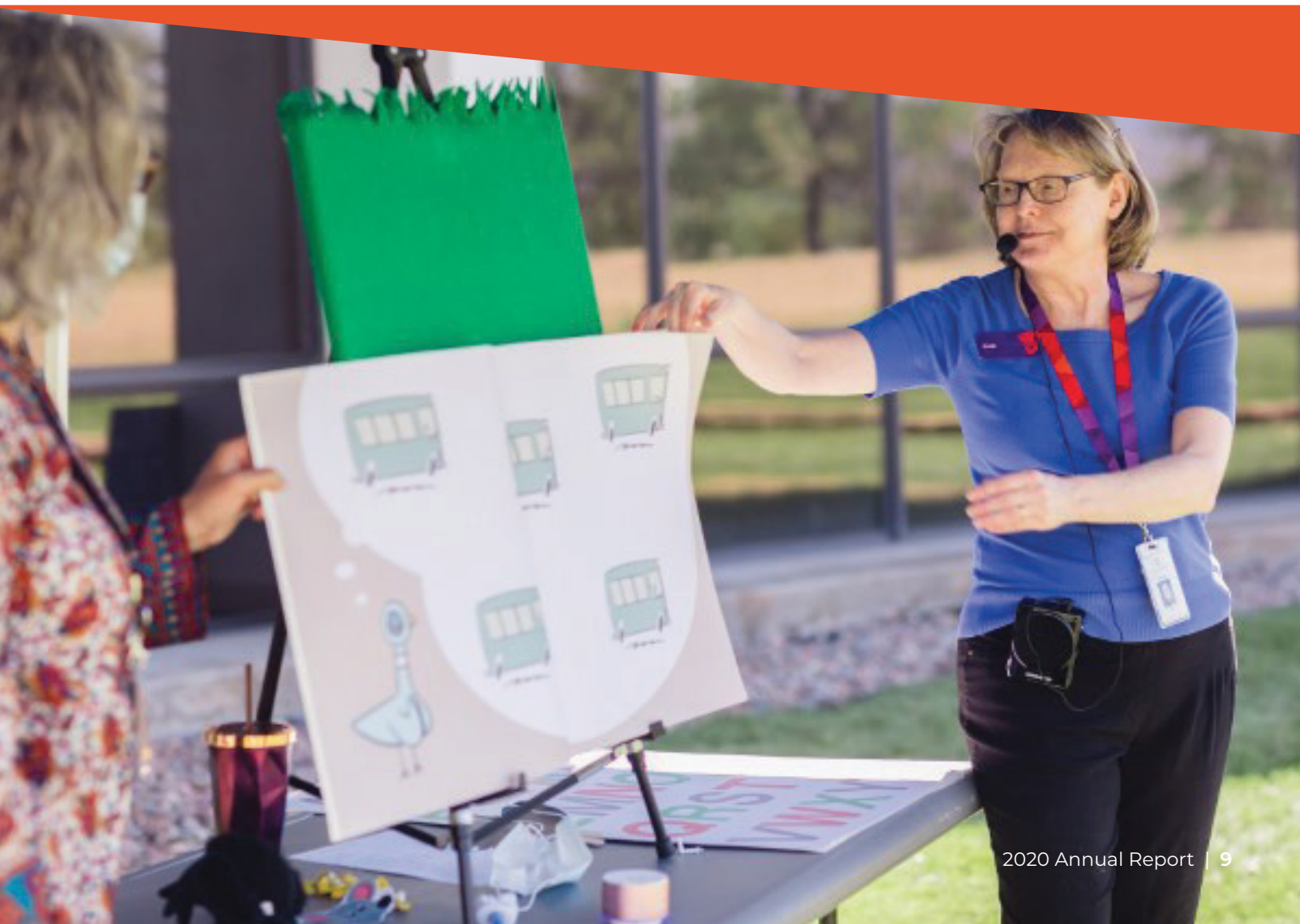
Jefferson County Public Library will facilitate civil civic conversation, develop collaborative community discovery spaces, and serve as the place to be for out-of-school time and not-to-miss virtual and in-person events.

STRATEGIC PRIORITY 3

FOCUS ON BUILDING LITERACIES

Jefferson County Public Library will focus on building literacies through patron-interest-focused materials selection, creative technologies, digital literacy services, school and workforce readiness, programming that helps our young people develop skills for early adulthood, small business support and financial literacy initiatives.

Librarians host a socially-distanced outdoor story time during a summertime early literacy event.





A new vending machine, holds locker and returns bin installed at the Ridge Recreation Center to expand offsite services.

STRATEGIC PRIORITY 4

REACH MORE PEOPLE

Jefferson County Public Library will reach more people through strategic partnerships, alternative services, customer experience, inclusion efforts, and community engagement and outreach.

STRATEGIC PRIORITY 5

GROW SUSTAINABLY

Jefferson County Public Library will manage financial resources to meet our planned capital and service build-out within our current mill levy rate of 4.5 and account for a variety of economic conditions.

Landscaping at the remodeled Belmar Library, completed in the Summer of 2020.





Jefferson County
PUBLIC LIBRARY

10200 W. 20TH AVE. | LAKEWOOD, CO 80215 | 303.235.5275 | JEFFCOLIBRARY.ORG