



Jefferson County
PUBLIC LIBRARY



6

¿Cuáles son algunos sonidos suaves? ¿Ruidosos?
Copa las manos alrededor de la orejas. Ahora tapa las orejas.
¿Cómo cambia el sonido?



Si fueras una liebre, utilizarías las orejas para mantenerte fresca.

Si fueras un conejito, escucharías con las orejas.

Si fueras un grillo, oírías con las orejas que tienes en las rodillas.

Si fueras una hormiga, oírías con las antenas.

Para más eventos y programas, visita jeffersonlibrary.org o llama al 1-800-455-4555.



Jefferson County
PUBLIC LIBRARY

Edgewood Elementary

2021 ANNUAL REPORT

TABLE OF CONTENTS

A Message from the Chair and Executive Director3

Mission, Vision, Values4

Financial Highlights.....5

2021 Scorecard6

Strategic Priorities7

Strategic Projects8 – 16

A MESSAGE FROM THE EXECUTIVE DIRECTOR

Pivot was the word we used to describe our mode of operation in 2020. For 2021, we celebrate our resilience. Even in these uncertain times, Jefferson County Public Library (JCPL) continued to serve the public with excellence, innovation, and accountability.

In 2021, 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.

During the year, we:

- Returned to offering full open hours to the community at all JCPL libraries
- Hosted over 1.2 million visits to our Libraries, 50% more than in 2020
- Invested \$6.9 million in books and materials, with new and expanded offerings
- Lent out nearly 9.9 million items, exceeding pre-pandemic collection use
- Offered access to new technologies, including a Digital Media Studio in the Belmar Library
- Offered 7,000 live and recorded programs viewed and attended by over 60,000 residents.

The numbers don't, however, tell the full story. This report captures the specifics and highlights of the achievement of our 2021 annual plan measured against the challenges of an unparalleled year.

Now that we have operationalized our response to COVID-19, we are excited to turn our attention to other priorities. In 2022, we're focusing on building for the future – both literally and figuratively. Our accelerated Facilities Master Plan will allow us to meet the growing needs of our community and provide even more Library programs and services for the future. We look forward to continuing to deliver on the promises we made to Jefferson County residents – provide more books and materials, expand service hours, repair and refurbish existing facilities and improve service in underserved areas.

We're committed to fulfilling the community's aspirations, providing Library services to support them, and ensuring that we're delivering maximum value to our patrons and communities.

We look forward to working with all of you to make Jefferson County the best it can be.



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

Donna Walker
Executive Director



VISION

Jefferson County Public Library (JCPL) 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.

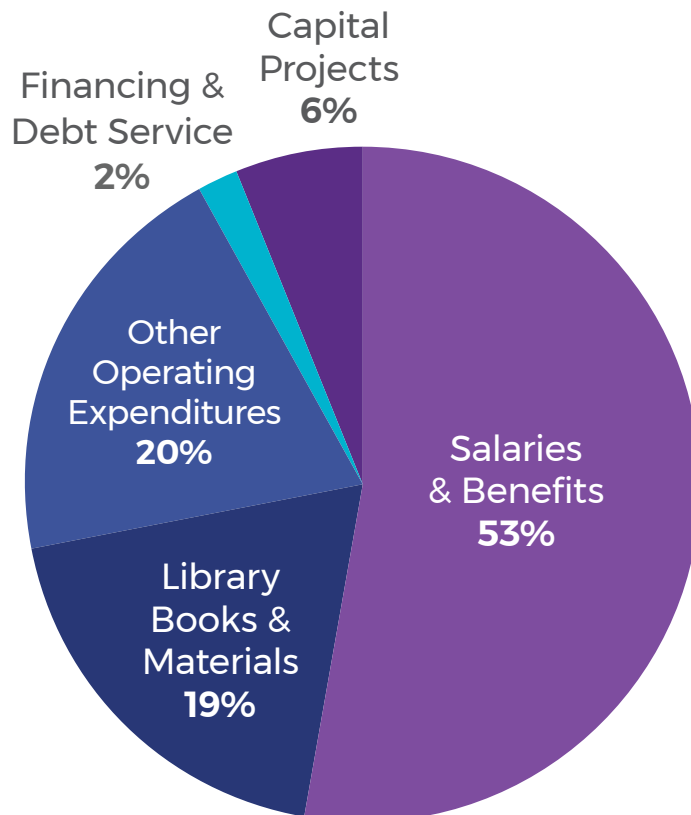
EXCELLENCE

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

	2020 Actual	2021 Amended Budget	2021 Actual
Revenues – Taxes	\$46,744,393	\$46,300,305	\$47,028,297
Revenues – Other	\$1,015,418	\$564,691	\$653,381.00
Total Revenue	\$47,759,810	\$46,864,996	\$47,681,678
Salaries and Benefits	\$17,594,630	\$21,455,430	\$20,018,219
Books and Other Materials	\$7,354,512	\$7,754,177	\$7,271,650
Other Operating	\$6,639,650	\$9,155,804	\$7,652,895
Total Operating Expenditures	\$31,588,792	\$38,365,411	\$34,942,765
Debt Service	\$1,409,294	\$621,819	\$621,819
Capital Expenditures	\$5,770,211	\$10,122,783	\$2,148,742
Total Uses of Funds	\$38,768,296	\$49,110,013	\$37,713,327

2021 OPERATING EXPENDITURES

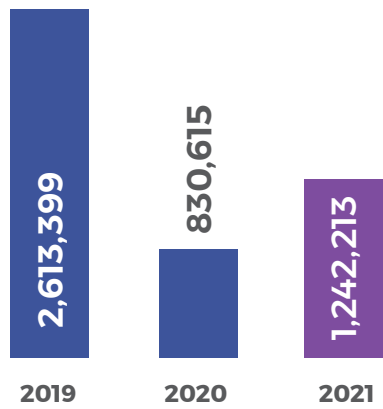
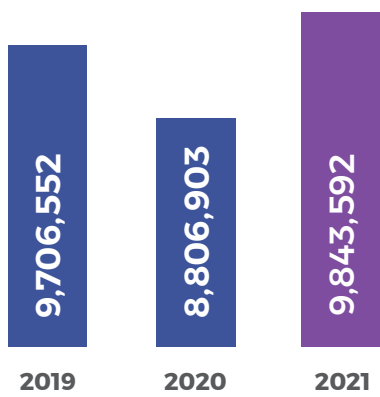


2021 SCORECARD

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. The 2021 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, digital borrowed or used) and database use at Jefferson County Public Library.

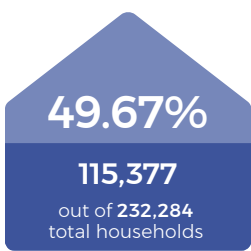
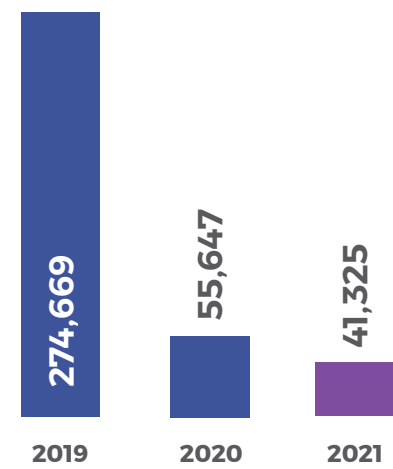


VISITS

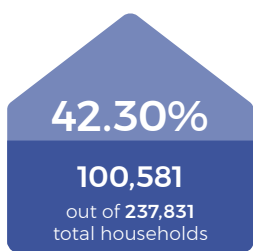
Total number of visits to Jefferson County Public Library and the Bookmobile.

PROGRAM ATTENDANCE

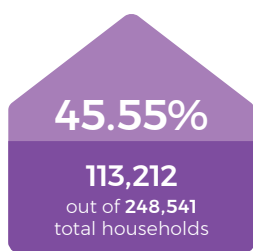
Total number of attendees at any of Jefferson County Public Library's programs.



2019



2020



2021

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 PRIORITIES

CREATE LIBRARIES FOR THE FUTURE

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

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.

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.

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.

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.

The JCPL response to COVID-19 and the team's commitment to safely serving patrons was demonstrated again in 2021 in a variety of ways, including expanded offsite services, virtual programming, in-person services, and revisiting our collection of materials. In addition to the Library achieving the majority of strategic projects brought forward early in the year, two new high priority projects were introduced by our Board of Trustees: Accelerating the Facility Master Plan and Hybrid Public Meetings.



STRATEGIC PROJECTS

COVID-19 SERVICE AND STAFFING RESPONSE

PURPOSE: To provide uninterrupted library services to our community while keeping the health and safety of our staff and community our first priority. We aligned our processes with other county agencies and adhered to current orders and guidelines from governing authorities.

JCPL created new ways to work effectively and provide services remotely, digitally and in-person during these challenging and uncertain times. We expanded or offered new services while at the same time we implemented an evaluation and feedback process to modify how we provide access to library resources. JCPL is leveraging Covid-19 Pandemic changes into a strategy for the future.

In 2021, we:

- Increased in-person service and returned to pre-pandemic open hours
- Streamlined curbside services
- Modified technology solutions
- Installed Holds Lockers outside Columbine, Belmar, and Standley Lake libraries
- Provided access to vaccines for staff and public through partnership with Jefferson County Public Health
- Shifted focus in our physical collections and emphasized digital content
- Initiated after hours phone service
- Held virtual staff meetings, town halls and briefings
- Adjusted recruiting, hiring, onboarding, training and working in a hybrid environment
- Collaborated with the Jefferson County Library Foundation to provide staff with funding to assist with childcare costs

SOUTH COUNTY EXPANSION

PURPOSE: To initiate the process of building a new destination library in the southern region to connect our under-served community to library services. This expansion will provide additional access to information and opportunities for all generations and will be adaptable for future growth and economic development beyond initial expectations.

In 2021, we:

- Conducted extensive stakeholder engagement including four online community meetings in English and Spanish and an online survey that garnered more than 1,200 responses
- Completed a community output report
- Activated a project web page
- Completed the Program of Service
- Engaged a real estate agency and selected an architecture firm
- Created site criteria
- Initiated site search



ACCELERATING FACILITIES MASTER PLAN

PURPOSE: To execute our strategy for accelerating library redesign and new building projects. This project included using our new approach to project management and creating a new standard for JCPL library design.

In 2021, we:

- Gathered input on concurrent building project best practices
- Budgeted 2022 resources for new work
- Initiated update of the Facility Master Plan
- Created new roles for new work: Director of Business Strategy and Finance, Assistant Director Library Design Projects and Planning, and Library Innovation Design Consultant





PHILANTHROPY DEVELOPMENT

PURPOSE: To create and implement a new approach to philanthropy with the goal of increasing the amount of private funds raised. This approach will support library capital projects and reduce the burden on our taxpayers.

In 2021, we:

- Commissioned a Peer Library Comparison report and shared consultant findings
- Presented the Securing Private Funds to Supplement Public Investments report to the JCPL Board of Trustees
- Signed an extended and amended Memorandum of Understanding with the Jefferson County Library Foundation
- Drafted a book sales vendor agreement
- Created and filled JCPL role primarily for fundraising development
- Contributed more directly to new grants in the amount of \$45,500

HYBRID PUBLIC MEETINGS

PURPOSE: To provide an option for trustees, staff and the public to participate in public meetings either in-person or virtually via a secure technology.

In 2021, we:

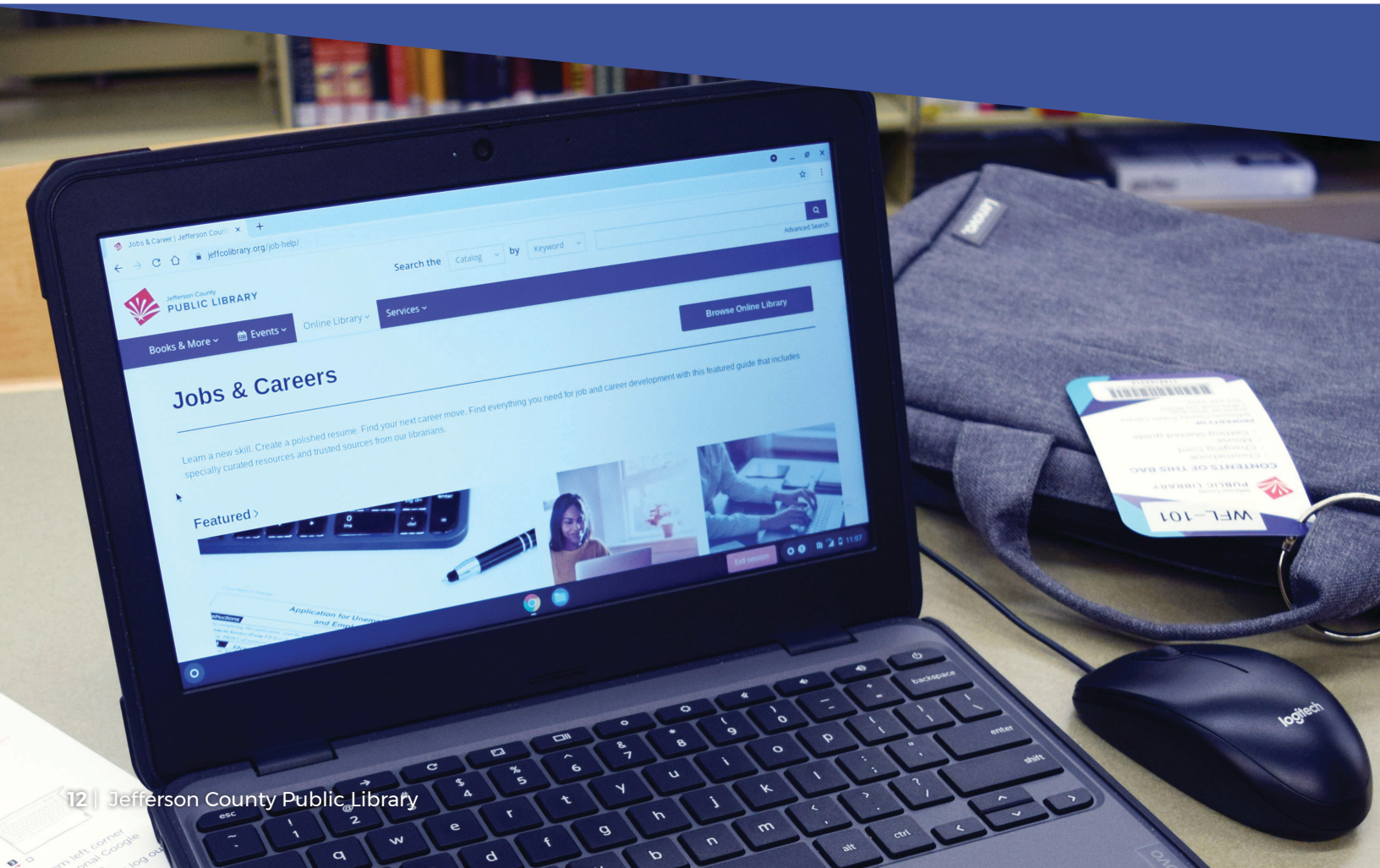
- Identified technology options
- Researched governance impacts
- Ordered equipment
- Assessed business and technical requirements for running two concurrent public meetings
- Identified training competencies

EMERGING TECHNOLOGY INTEGRATION

PURPOSE: To continue updating and integrating software and organizational systems to support collaborative work while providing cohesive technology management within established project timelines and resource levels.

In 2021, we:

- Deployed Workday Enterprise Software system-wide
- Deployed Microsoft Teams system-wide
- Migrated patron database platform to hosted environment
- Installed and configured primary network storage
- Adopted Mfiles document management across multiple divisions
- Transitioned to Office 365
- Filled a new position: Creative Tech Coordinator
- Created Jeffco Workforce Laptop Lending Program in conjunction with the Jefferson County Workforce Center





PROJECT MANAGEMENT IMPLEMENTATION

PURPOSE: To carry out a systemic, unified and consistent approach to ensure expectations, decisions, risk, issues, resources and project progress are managed in the most efficient manner and demonstrate best practices.

In 2021, we:

- Implemented a new project management process
- Trained library leadership on project management process

OFFSITE SERVICES EXPANSION

PURPOSE: To meet people where they are and create equity in access to library resources. Factors that contribute to equitable access could include geographic, convenience of 24/7 access, or customized services for a specific target audience. JCPL created an integrated approach for the location, evaluation and implementation of vehicle services, lockers, lending machines and other self-service options.

In 2021, we:

- Installed Holds Lockers and a Return Bin at Mountain Resource Center
- Installed Hold Lockers and a Return Bin at Candelas
- Developed West Arvada as Express Library concept location
- Continued new Bookmobile construction

CUSTOMER SERVICE AND CORE SERVICE DEVELOPMENT AND IMPLEMENTATION

PURPOSE: To ensure that JCPL welcomes all customers where they are physically, virtually and culturally. Core service master plans are integrated into each other and JCPL's strategic plan. The library understands their community and customer needs and has a strategic approach to meeting those needs. JCPL is truly radically welcoming.

In 2021, we:

- Integrated Core Services master plans to align with strategic plan
- Created an integrated approach to digital literacy with deployment of community hotspots and expanded online resources
- Had four staff members complete the *Harwood Institute for Public Innovation Lab*





Start Video Participants 69 Q&A Chat Share Screen Raise Hand Record Interpretation More

Leave

LITERACY SERVICES EXPANSION

PURPOSE: To ensure that the Library offers resources and strong support for all aspects of literacy, reading, digital, financial, school and workforce readiness.

In 2021, we:

- Expanded early literacy programs to virtual and in-person
- Hosted successful Isabel Allende author event that attracted more than 2,800 people
- Hosted successful Library Summer Challenge and Raise a Reader signature events
- Hit one million books read through the “1000 Books Before Kindergarten” program
- Created a collaboration for Communities that Care Teen Internship
- Completed JCPL’s first Family Leadership Training Institute
- Activated the Digital Media Studio

DIVERSITY, EQUITY AND INCLUSION STRATEGY DEVELOPMENT

PURPOSE: To develop, implement and promote a culture of inclusion that minimizes bias and addresses systemic inequities in JCPL policies and practices.

In 2021, we:

- Developed an initial charter
- Collaborated with the county on the Justice Equity Diversity and Inclusion (JEDI) team
- Initiated JEDI at JCPL
- Conducted a staff Continuum Survey

ORGANIZATIONAL STAFFING ASSESSMENT

PURPOSE: To assess the effectiveness of JCPL's organizational structure, distribution of functions, and staffing levels. This assessment will help us establish effective staffing levels that are flexible for future needs; promote collaboration and achievement of organizational goals; and create positions that can be sourced in the current labor market.

In 2021, we:

- Onboarded a new director of People & Culture
- Gathered documents for future action





“With the ups and downs of changes with varying COVID restrictions, it’s not been easy to stay ahead, much less keep up with it all while striving to maintain some sense of ‘library-ness.’ And I think you’ve done an amazing job. I just feel like you always have ‘us’ foremost in your minds. The Library is more than an asset in the community. It’s another home.” -JCPL Patron



Jefferson County
PUBLIC LIBRARY

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