



Jefferson County
PUBLIC LIBRARY



2022 ANNUAL REPORT

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BOARD OF TRUSTEES

Kim Johnson, Chair

Pam Anderson, Vice Chair

Jill Fellman, Secretary

Jeanne Lomba

Charles “Chic” Naumer

Charles Jones

Emelda Walker

As of Dec. 31, 2022

A MESSAGE FROM THE EXECUTIVE DIRECTOR

In 2022, we celebrated Jefferson County Public Library's 70th anniversary. Recognizing this milestone illuminated how much we have improved over the years to become an essential destination where all generations can connect, discover and create. In recent years, the rate of change has only increased as we continued to step up and meet the evolving needs of our community.

During the year, people's comfort with being in-person in public settings continued to increase. As a result, patrons adjusted their activity and usage patterns.

In 2022, we saw the following trends:

- **Increase in visits**
Visits rose significantly in 2022 compared to 2021. While patron behavior has not fully shifted back to pre-pandemic norms, our physical locations are well on the path to recovery.
- **Increase in program attendance**
JCPL saw a significant increase in program attendance in 2022 compared to 2021. JCPL offered 6,642 programs in 2022, a 213% increase over 2021. The average program attendance also rose from 19 in 2021 to 22 in 2022.
- **Change in collection use**
While total collection use decreased slightly, the details in this number offer insight to changes in how patrons are using materials. Check outs of physical items increased by 2%, while at the same time renewals decreased 6%. This tells us that people are checking out more items and returning them sooner. The increase in visits also supports this conclusion.
- **Decrease in database use**
As reflected in the total collection use, several popular databases granted patrons extraordinary at-home access in 2020 and 2021. In 2022, many of these vendors went back to allowing only in-library use resulting in a 13% annual decrease in database use.
- **Increase in patron satisfaction**
Patron loyalty and satisfaction, as measured by a Net Promoter Score (NPS), increased from 82% in 2021 to 84% 2022.

This report highlights our data used to measure our success and displays the accomplishments that enhanced the lives of Jefferson County residents. The numbers don't, however, tell the full story. The best way to learn why JCPL has so many loyal and satisfied patrons is to experience what we have to offer for yourself. Whether you attend an event, check out materials, use our technology, search our databases or simply enjoy spending time in our locations, the JCPL team looks forward to serving you with excellence, innovation and accountability.

One thing that hasn't changed since 1952 is our commitment 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. Thank you for the important role you play in ensuring that JCPL can continue to pursue its mission for the next 70+ years!

Sincerely,



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.

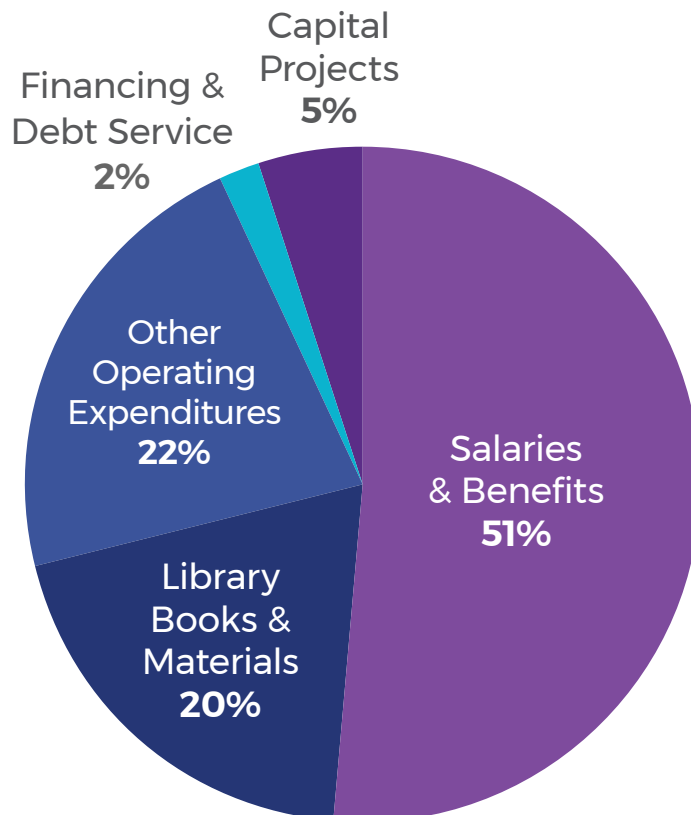
EXCELLENCE

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

	2021 Actual	2022 Amended Budget	2022 Actual
Revenues – Taxes	\$47,028,297	\$52,407,622	\$51,799,286
Revenues – Other	\$653,381	\$ 538,640	\$(87,366)
Total Revenue	\$47,681,678	\$52,946,262	\$51,711,920
Salaries and Benefits	\$20,018,220	\$22,320,972	\$20,534,511
Books and Other Materials	\$7,271,651	\$7,937,400	\$7,763,065
Other Operating	\$ 7,652,895	\$ 9,999,195	\$ 8,557,581
Total Operating Expenditures	\$34,942,766	\$40,257,567	\$36,855,156
Debt Service	\$621,819	\$621,945	\$621,945
Capital Expenditures	\$2,148,743	\$24,508,487	\$1,996,095
Total Uses of Funds	\$37,713,328	\$65,387,998	\$39,473,197

2022 EXPENDITURE BREAKDOWN

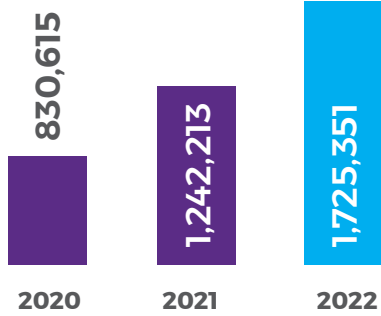
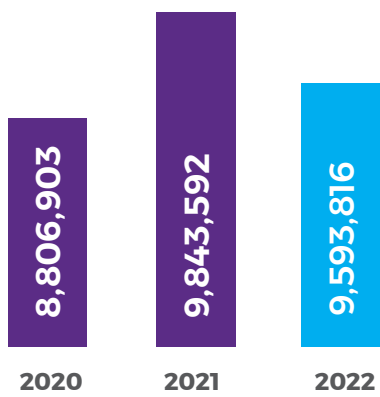


2022 SCORECARD

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.

TOTAL COLLECTION USE

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

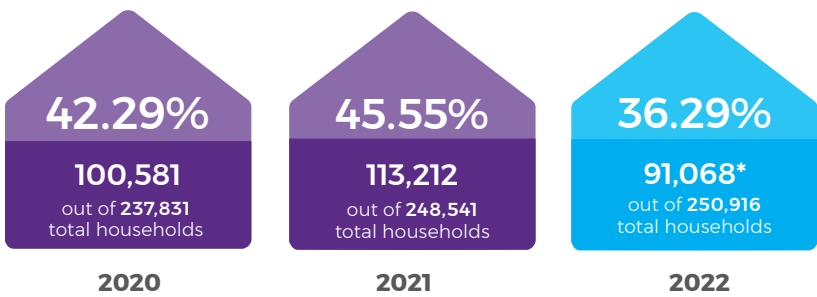
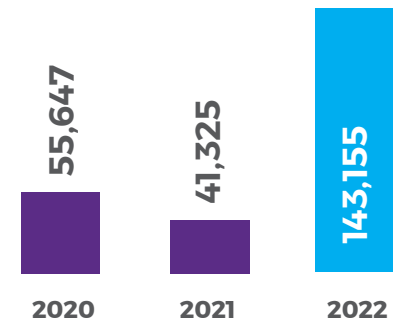


VISITS

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.



ACTIVE HOUSEHOLDS

Jefferson County households that contain at least one active cardholder within the past 12 months.

*In 2022, JCPL changed its measures related to active household use. The more precise definition resulted in expected decreases in these KPIs as we set a new benchmark.

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

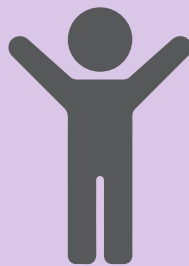
Jefferson County Public Library will reach more people through strategic partnerships, alternative services, customer experience, inclusion efforts, community engagement and outreach.

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.



189,652
PHYSICAL
MATERIALS
ADDED



12,677
VOLUNTEER
HOURS



8,106
MYJCPL APP
DOWNLOADS



STRATEGIC PROJECTS ACCELERATE OUR BUILDING PROGRAMS

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 2022, we:

- Finalized our updated Facility Master Plan
- Initialized concurrent building project management
- Hired, oriented, trained Assistant Director of Library Design Projects & Planning
- Developed and obtained master contracts for building design and construction services

DESIGN A NEW LIBRARY IN SOUTH JEFFERSON COUNTY

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 2022, we:

- Pivoted to acquiring land
- Initiated site selection activities
- Proposed a specific site
- Engaged community on specific site proposal



INITIATE A NEW LIBRARY IN NORTHWEST JEFFERSON COUNTY

PURPOSE: To identify the need to build a new destination library in the northwest 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.

In 2022, we:

- Validated need
- Engaged community
- Defined Library Service Area, site search boundaries and site search criteria
- Obtained commercial real estate broker to assist with search, negotiation and acquisition
- Engaged stakeholders
- Initiated site search
- Narrowed list of properties





DEVELOP A NEW CONCEPT IN PHILANTHROPY STRATEGY

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 2022, we:

- Created a JCPL fundraising plan
- Began execution of JCPL fundraising plan
- Drafted a potential Memorandum of Understanding to codify new roles and responsibilities for fundraising between JCPL and JCLF

REDESIGN EVERGREEN LIBRARY

PURPOSE: To redesign the Evergreen Library to create an enhanced library for the future that reaches more people, focuses on building literacies, continues to be the third place and grows sustainably.

In 2022, we:

- Engaged community
- Created Program of Service
- Began design development

ASSESS ORGANIZATIONAL STAFFING

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 2022, we:

- Identified and planned for current and future positions
- Evaluated pay levels
- Conducted market study to analyze competitiveness of pay in the industry
- Updated performance management processes

CREATE A RADICALLY WELCOMING JCPL

PURPOSE: To create an environment that is radically welcoming to both staff and patrons, demonstrating through policy and practice that JCPL acknowledges and values their different lived experiences. This environment will support JCPL staff in providing exceptional customer service to our residents and each other.

In 2022, we:

- Began creating a new vision for serving the public with specific training, expectations and evaluation tools
- Began integrating Diversity Equity and Inclusion (DEI) Strategy for staffing with outward DEI initiatives
- Formalized and implemented a hybrid work policy
- Training expectations developed for creating a new vision for serving the public
- Gathered/documented remote and onsite eligibility by job classification
- Initiated Hybrid Public Meetings



ADVANCE DIGITAL EQUITY AND INCLUSION

PURPOSE: To expand access to digital and information technology resources to all Jefferson County residents. Providing digital access, devices, training, support, programs and services will create opportunities for all ages, backgrounds and abilities to participate in an increasingly digital and technological world and to achieve a higher level of digital literacy.

In 2022, we:

- Initiated cohesive creative technologies programming
- Offered digital literacy programming in Spanish
- Created new programming in workforce readiness and financial literacy for job seekers and entrepreneurs
- Launched Library App (MyJCPL)
- Leveraged Embedding Evaluation methodology in the relaunch of the Digital Media Studio
- Added 110 additional ChromeBooks for checkout
- Hired two creative technology positions



EXPAND OFFSITE SERVICES

PURPOSE: To expand and improve access to JCPL physical resources through the creation of offsite self-services. Expanding and improving these services will create equity in access to physical library resources.

In 2022, we:

- Began creating a plan for sustainable offsite self-services
- Created an Express Library self-service location
- Completed construction of a new Bookmobile



INTEGRATING EMERGING TECHNOLOGY

PURPOSE: To update and integrate software and organizational systems to support collaborative work while providing secure and cohesive technology management. Integrating the most up-to-date software and systems creates the opportunity for JCPL to demonstrate its leadership in this next wave of technological transformation.

In 2022, we:

- Began configuring and deploying M-Files to all divisions
- Deployed MS SharePoint online and Exchange to all staff members
- Addressed identified JCPL cybersecurity gaps
- Completed cybersecurity evaluation
- Initiated phone system upgrade
- Replaced the Columbine Library sorter
- Evaluated Document Management System



"I go to the library about once a week and talk about it even more. I absolutely love the Jeffco library system, the community it cultivates and the resources it provides for people!" -JCPL Patron



Jefferson County
PUBLIC LIBRARY

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