



Jefferson County
PUBLIC LIBRARY



2023 ANNUAL REPORT

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BOARD OF TRUSTEES

Kim Johnson, Chair

Emelda Walker, Vice Chair

Jill Fellman, Secretary

Pam Anderson

Stanley Harsha

Charles Jones

Jeanne Lomba

As of Dec. 31, 2023

A MESSAGE FROM THE EXECUTIVE DIRECTOR

In 2023, the JCPL team achieved significant milestones and made crucial progress in realizing the vision outlined in the 2020-2025 JCPL Strategic Plan. The library continued with expansion of services to reach more people towards the goal of being the third place and an essential destination where all generations can connect, discover and create.

The year saw patron activity and library use approach, and in some cases exceed, pre-pandemic levels. Digital materials use and program participation grew exponentially, reflecting an emerging need for both digital access and in person connections.



In 2023, we saw the following patterns:

- **Total collection usage exceeds pre-pandemic levels .**
Total collection use reached 9.98 million compared to 9.70 million in 2019, signaling a return to pre-pandemic materials usage.
- **Continued rise of in-person visits.**
Our community has shared its interest in the library as a ‘third place’ and the increase in visits demonstrates that JCPL is meeting that need.
- **Strong growth in programming experiences.**
Over 200,000 people attended various programs throughout the year, a 42% increase in program attendance from 2022. We organized over 7,800 events in 2023, which reflects an 18% increase in the number of programs from 2022. Average attendance is up 20% to approximately 26 attendees per live event, indicating that our additional programs are meeting a rising demand for in-person community events.
- **Increase in E-materials and database use.**
As reflected in total collection use, 2023 saw a 12% increase in circulation of e-materials compared to 2022 and a 17% increase in the use of databases. We continue to see a trend of growing demand for digital materials and resources. In addition, the use of physical materials was stable from 2022 to 2023. Physical materials remain the dominant way our patrons access our collection, constituting 66% of total collection use.

This report highlights the data used to measure JCPL 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.

Thank you for the important role you play in ensuring that JCPL can continue to pursue our mission of building an educated and vibrant community by providing equal access to information and opportunities.

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.

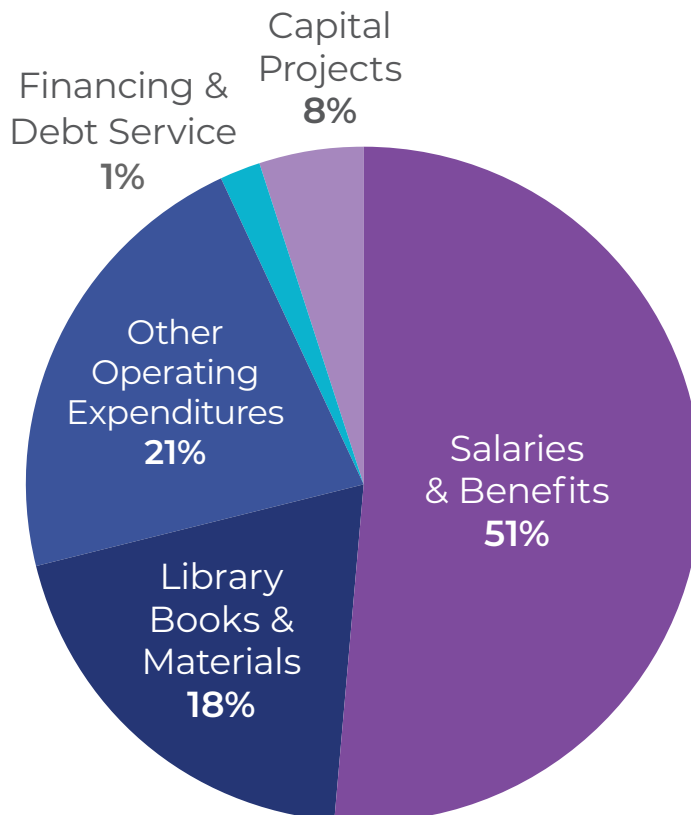
EXCELLENCE

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

	2022 Actual	2023 Amended Budget	2023 Actual
Revenues – Taxes	\$51,799,286	\$50,683,316	\$50,731,594
Revenues – Other	\$(411,921)	\$905,646	\$4,507,221
Total Revenue	\$51,376,365	\$51,588,962	\$55,238,815
Salaries and Benefits	\$20,534,511	\$23,449,062	\$22,837,059
Books and Other Materials	\$7,763,037	\$9,409,434	\$7,945,664
Other Operating	\$8,569,719	\$10,451,302	\$9,811,640
Total Operating Expenditures	\$36,867,267	\$43,309,798	\$40,594,363
Debt Service	\$621,945	\$621,745	\$621,745
Capital Expenditures	\$1,996,095	\$48,038,508	\$3,766,150
Total Uses of Funds	\$39,485,307	\$91,970,051	\$44,982,258

2023 EXPENDITURE BREAKDOWN

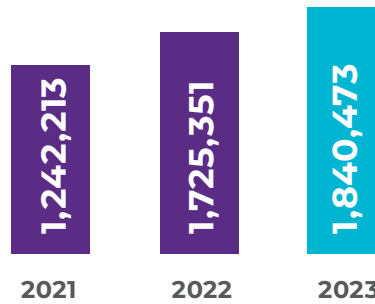
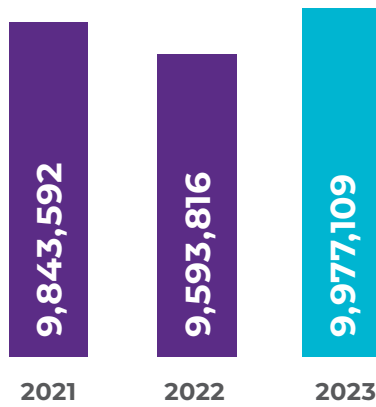


2023 SCORECARD

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 demands 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.

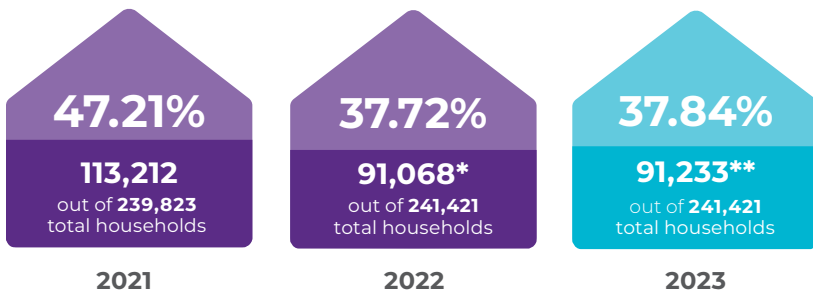
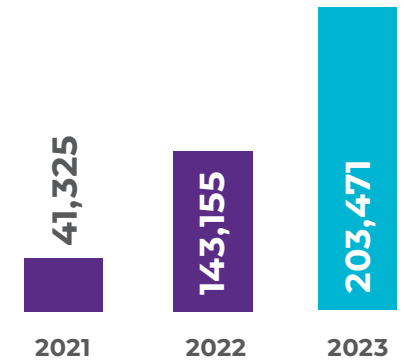


VISITS

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.

**2023 household estimates are not yet available, so 2022 numbers are used.

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.



2023 STATISTICS



225,142
PHYSICAL
MATERIALS
ADDED

14,251
VOLUNTEER
HOURS



9,123
MYJCPL APP
DOWNLOADS

4,124,393
WEBSITE
HITS



310,711
ACTIVE
CARDMEMBERS

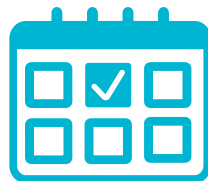


29,766
NEW CARDS

7,836
NUMBER OF
PROGRAMS



2,344
BOOK A LIBRARIAN
APPOINTMENTS



169,693
PUBLIC COMPUTER
USE HOURS



293
PROGRAMS FOR
SPANISH SPEAKERS

24,910
SUMMER
CHALLENGE
PARTICIPANTS





2023 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.

STRATEGIC PROJECTS

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 underserved 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 2023, we:

- Selected a site for the library
- Purchase and sale agreement and site acquisition underway
- Conducted due diligence site assessment
- Submitted preapplication for rezoning
- Initiated site design for the rezoning application
- Continuous community engagement

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 underserved 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 2023, we:

- Recommended and executed a new strategy
- Interviewed stakeholders for lessons learned
- Established Community Advisory Council



CRITICAL PROJECTS

ACCELERATE OUR BUILDING PROGRAMS

PURPOSE: To execute our strategy for accelerating library redesign and new building projects. This project will establish a new library design standard for JCPL by creating libraries for the future.

In 2023, we:

- Began work on Design Standard
- Completed shelving template
- Applied Design Standard to the Evergreen Library Redesign
- Efforts underway to implement Design Standard across all JCPL locations

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 2023, we:

- Selected consultant
- Fundraising consultant report
- Worked to codify new roles and responsibilities for fundraising between JCPL and JCLF
- Worked to set monetary objectives for 2024 and 2029

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 2023, we:

- Finalized Library design
- Began construction
- Opened alternative services location



CONIFER OPPORTUNITY

PURPOSE: Evaluate and recommend library services for the Conifer area. This project will ensure that JCPL services meet the needs of the Conifer community by providing equal access to information and opportunities, and being the essential destination where all generations connect, discover and create.

In 2023, we completed:

- Market Analysis Report
- Evaluation Plan
- Community Engagement Report
- Program of Service Report
- Engaged Realtor
- Began recommendation for Library services

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 2023, we:

- Implemented new vision for serving the public
- Integrated Diversity Equity and Inclusion (DEI) strategy for staffing with outward DEI initiatives
- Implemented new staff communication plan for DEI strategy and initiatives
- Began work for the recommendation of a new Collection Development Policy
- Began implementation of a new patron communication plan



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 2023, we:

- Implemented 2-year Cohesive Creative Technology Programs Master Plan
- Created a comprehensive suite of programs and services for Job Seekers and Entrepreneurs
- Fully executed on a comprehensive suite of programs and services for Job Seekers and Entrepreneurs
- Completed the Belmar Create Space



EXPAND OFFSITE SERVICES

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 2023, we:

- Created and executed a sustainability plan for offsite services
- Began work on installation of Holds Lockers at 4th location

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 2023, we:

- Began design of a Data Warehouse Solution
- Began implementation of Document Management System
- Started prework to secondary data center

MISSION MOMENTS

"I love how you guys don't have late fees. When I first moved to Denver almost a decade ago I was homeless and during that time I did lose a book or two and collected some late fees, so I eventually stopped going, as well as getting back on my feet. Walking into Jeffco's library was my first time walking into a library in 7 years, and you guys were great. I'm currently using the free mango app to improve my Spanish for my travels ahead. thank you, truly." –JCPL Patron

"I value the variety of materials and ease of access via e-library, hold system. You always have what I need ready for me!" –JCPL Patron

"I use the printer regularly since I cannot afford one. Also, the scanner has helped me tremendously with getting housing and other important information relayed." –JCPL Patron





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