



# Washington County Library

## 2012 performance measures report

February 2013

In a national survey of Americans ages 16 and older, fully 91% of Americans ages 16 and older say public libraries are important to their communities; and 76% say libraries are important to them and their families.

- 80% of Americans say **borrowing books** is a “very important” service libraries provide.
- 80% say **reference librarians** are a “very important” service of libraries.
- 77% say **free access to computers and the internet** is a “very important” service of libraries.

Source: “Library services in the digital age,” Pew Research Center’s Internet & American Life Project, Washington, D.C., January 22, 2013



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## Statistical summary, 2012 compared to previous year

PERFORMANCE MEASURE	2012	2011	PERCENT CHANGE
Card holders	161,827	170,621	-5%
Facilities	6 branches (89,210 square feet) 3 Library Express	9 branches (96,800 square feet) 1 Library Express	-33% -8% 300%
Staff	56.2 FTE	61.7 FTE	-8%
Open hours	12,001	17,407	-31%
Visits	766,400	959,600	-20%
Per hour	64	55	14%
Collection	626,130 items	629,400 items	-1%
Total Loans	1.97 million	2.13 million	-8%
Per hour	156	119	23%
Digital downloads	85,776	37,864	227%
Inter-library loans	18,321	18,864	-3%
Reference transactions	79,391	92,650	-14%
Per hour	6.5	5.3	23%
Databases	57	57	0%
*Searches or downloads	776,470	344,753	225%
Catalog sessions	657,500	550,000	20%
Public computers	123	132	-7%
Logins	118,217	168,300	-30%
Hours used	78,239	115,700	-32%
Storytimes	639	631	1%
Attendance	16,458	14,292	15%
Programs	655	638	3%
Attendance	13,295	13,492	-3%
Meeting room use	2,171	2,981	-27%
Attendance	18,374	23,621	-22%
Budget	\$6,038,400	\$6,390,600	-9.4%
Cost per capita	\$29	\$29	0%
Cost per household	\$76	\$79	-4%
Value per household	\$713	\$682	5%
Facebook fans	473	302	57%

\*Database statistics are incomplete due to over counting on Aquabrowser.

## Customers

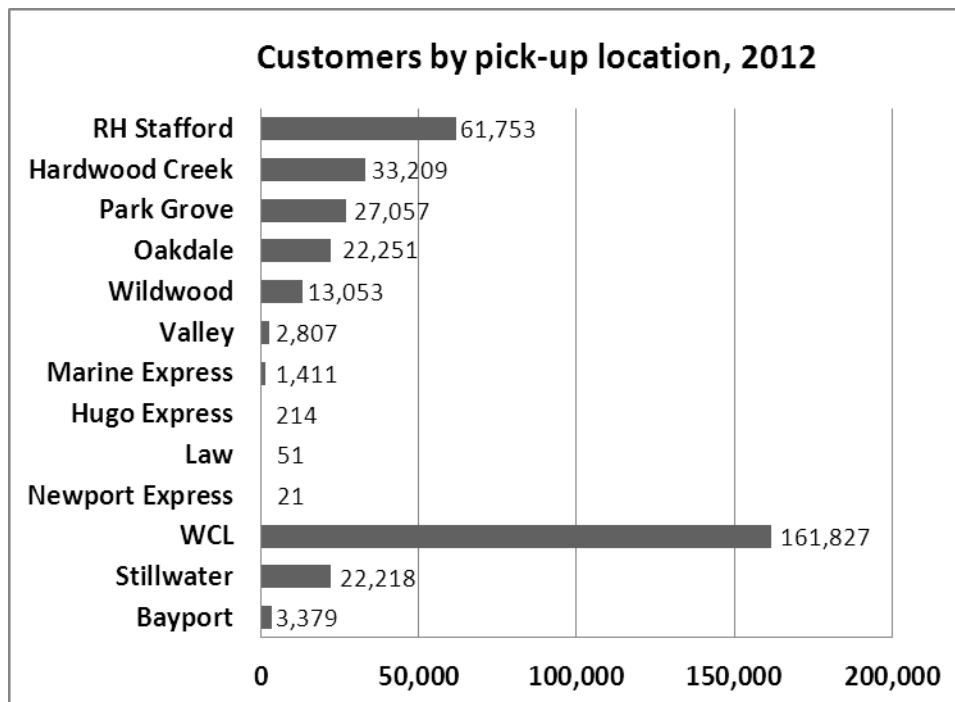
County residents are aware that libraries are prime sources for free access to books, magazines, ebooks, DVDs, the Internet, and professional assistance for finding information. The library also served as a lifeline for people trying to adapt to challenging economic circumstances providing technology training, online resources for employment, access to government resources, continuing education, retooling for new careers, and starting a small business.

**78% of County residents have library cards.** In 2012, Washington County Library had 161,827 registered borrowers. Associate Libraries had an additional 25,597 registered borrowers who have reciprocal privileges.

**12,794 new library cards were issued in 2012.** First-time customers accounted for 7% of registered borrowers.

**85 businesses and organizations have library cards.** Institutional customers accounted for less than 1% of registered borrowers.

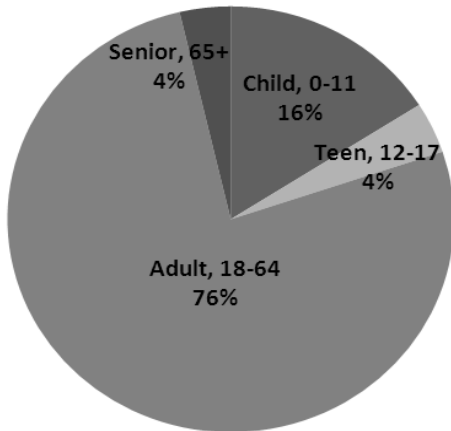
**19,570 non-Washington County residents were registered with Washington County Library.** Non-resident card-holders account for 10% of registered borrowers.



Source: Symphony Registration Report, 2012

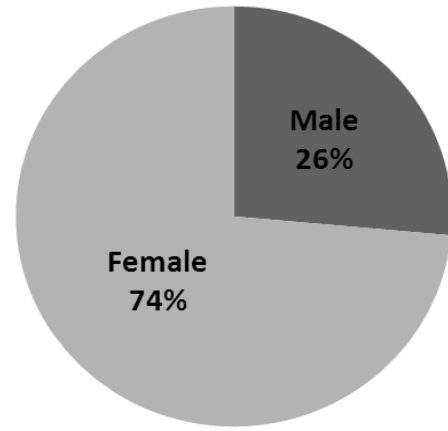
The majority of library customers were adult females.

Loans by age of customer, 2012



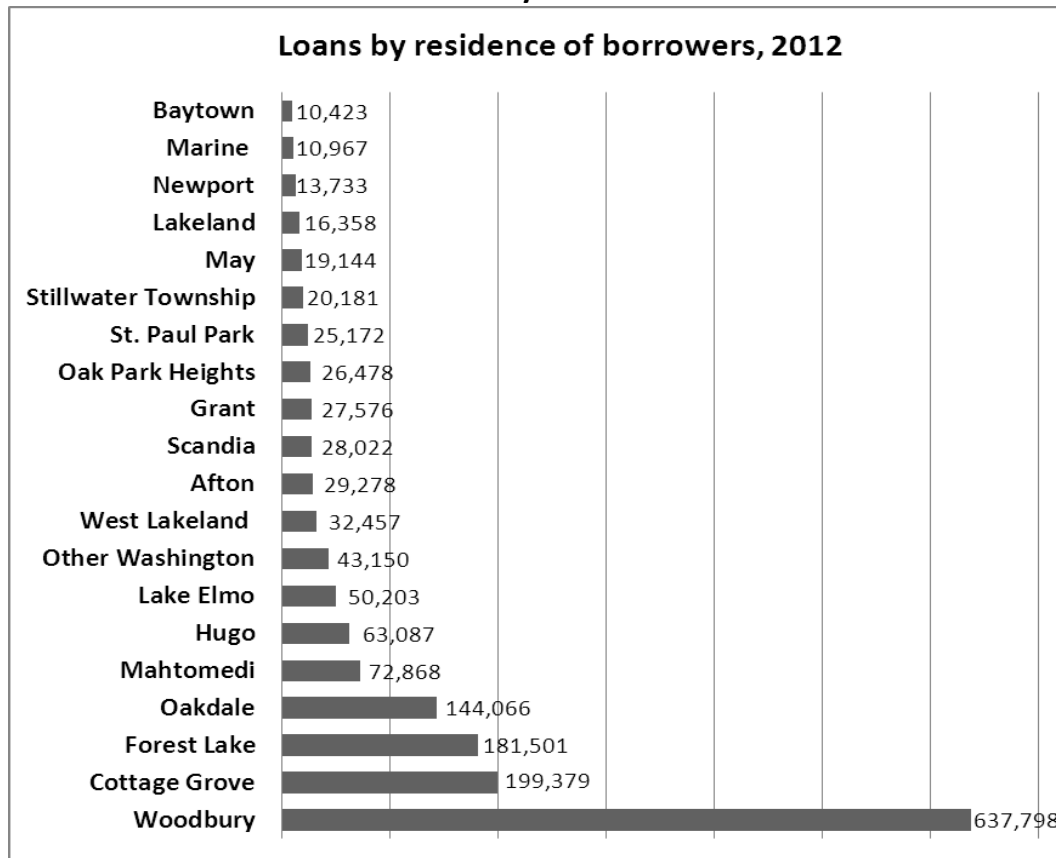
Source: Symphony Circulation Report, 2012

Loans by gender of customer, 2012



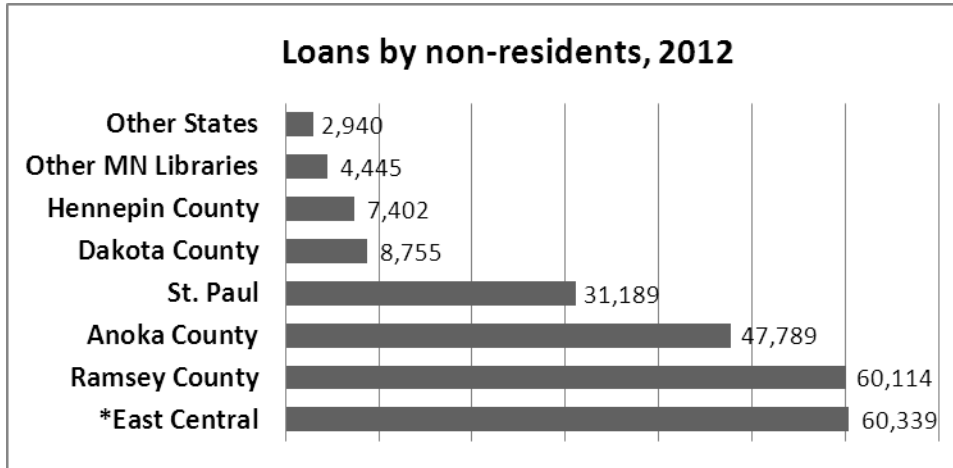
Source: Symphony Circulation Report, 2012

60% of customers resided in the County's southwest communities.



Source: Symphony Loans by Residence of Borrowers Report, 2012 (excluding Stillwater and Bayport public libraries)

The library loaned 222,973 items to customers who were not residents of Washington County.



Source: Symphony Loans by Residence of Borrowers Report, 2012 (excluding Stillwater and Bayport public libraries)

\*Includes Aitkin, Chisago, Isanti, Kanabec, Mille Lacs, and Pine counties in east central Minnesota.

**Sixty percent of US adults use social media. 2-in-3 use facebook.**

*Source: Pew Research Center, The Year in Review, December 2012*

The library used social media to connect with customers. Facebook proved the most useful tool in publicizing library resources and building trusted relationships with users.

- The library had 473 fans in December, a 57% increase from 2011.
- 78% of fans are female; 22% are male.
- 50% of fans are 35-44 years old.
- 23% of fans live in Woodbury; 10% in Cottage Grove, 7% in Forest Lake, 7% in Stillwater, and 3% each in Hugo and Oakdale. The remaining 50% live in other areas of the county and metro area. 2% live in foreign countries.

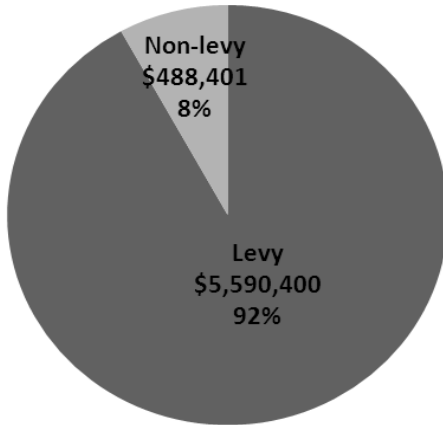
## Revenues and expenditures

According to Library Journal’s annual survey, in 2012 some 60 percent of libraries increased their funding, while 36 percent decreased it. Only four percent stayed the same. The Washington County Library budget was reduced. In 2012, the library closed three small branches, replacing two with Library Express service. The remaining branches were closed Sunday and Monday. Access to the library was reduced by a third.

Staff (salary and benefits) account for the largest portion of total public library expenditures, followed by other expenditures (programming, utilities, technology and infrastructure, etc.), then collections.

The library’s revenues and expenditures decreased 9.6% from the previous year. The cost of library service per capita was \$29. The cost per household was \$76.

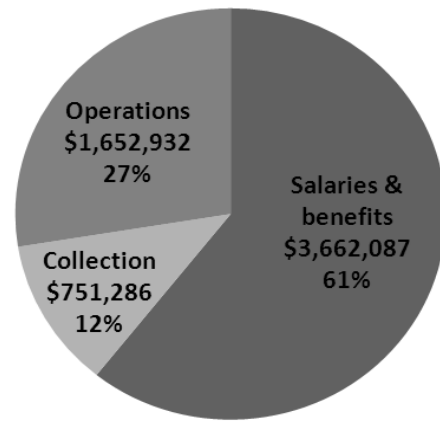
**Library revenue, 2012**



Source: Washington County Library Operating Statement, 2012

**\*Non-levy revenues include MELSA/State funding, recovery fees and revenue recapture.**

**Library expenditures, 2012**



Source: Washington County Library Operating Statement, 2012

**Collection expenditures include delivery costs. Operations expenditures include rent.**

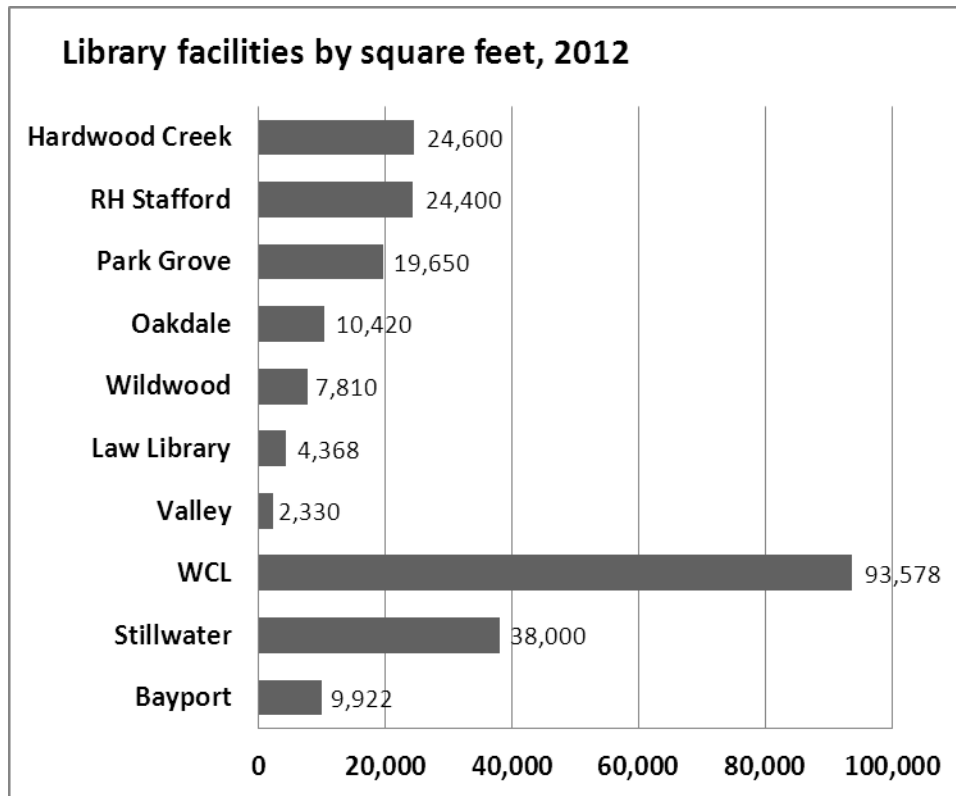
## Assets

### Facilities

The public library, selling nothing, offers what no other contemporary building type provides: vibrant, informal, attractive, non-commercial community places where people of any age, class, gender, race, religion, or ethnicity can gather, and can obtain access to resources vital to full participation in contemporary life, including but not only the Internet.

### **In 2012, the County operated 6 public library branches and 3 Library Express.**

The Associate Libraries, Bayport and Stillwater, each operated a city funded library and worked cooperatively with the County Library to provide seamless library services. The County Law Library serves the public as well as the legal community.



Source: Library facilities plan, 2007

### Hours of operation

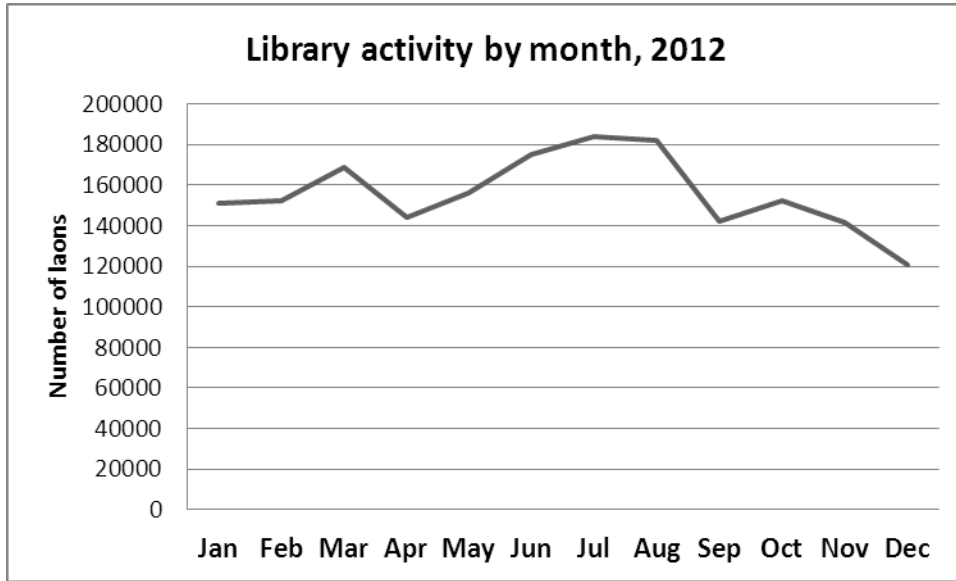
**WCL branches were open 234.5 hours per week offering day, evening and weekend access to services.**

Branches were open 114.5 fewer hours, a 31% reduction, in 2012 due to levy reductions. Five branches were closed Sunday and Monday. Library Express was open 24/7 in Hugo, Marine and Newport. Marine and Newport branches transitioned to alternative library service. Rosalie E. Wahl Branch closed and was replaced by a city library.

BRANCH	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	HOURS/ WEEK
RH Stafford	closed	closed	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	<b>46.5</b>
Hardwood Creek	closed	closed	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	<b>46.5</b>
Park Grove	closed	closed	9:30-8	9:30-8	9:30-8	9:30-5	9:30-5	<b>46.5</b>
Oakdale	closed	closed	9:30-8	12:30-8	12:30-8	12:30-5	9:30-5	<b>37.5</b>
Wildwood	closed	closed	9:30-8	12:30-8	12:30-8	12:30-5	9:30-5	<b>37.5</b>
Valley	closed	closed	10-2	2-6	2-6	10-2	10-2	<b>20</b>
<b>HOURS/DAY</b>	<b>0</b>	<b>0</b>	<b>56.5</b>	<b>50.5</b>	<b>50.5</b>	<b>35.5</b>	<b>41.5</b>	<b>234.5</b>

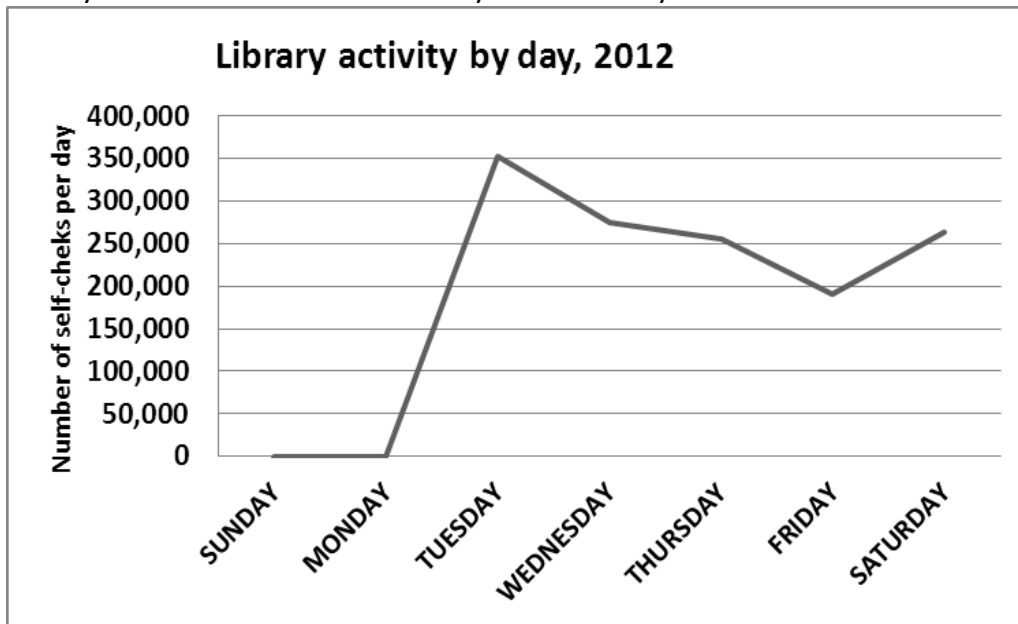
Source: Washington County Library Open Hours Schedule, 2012

June, July and August are the busiest months.



Tuesdays were the busiest days.

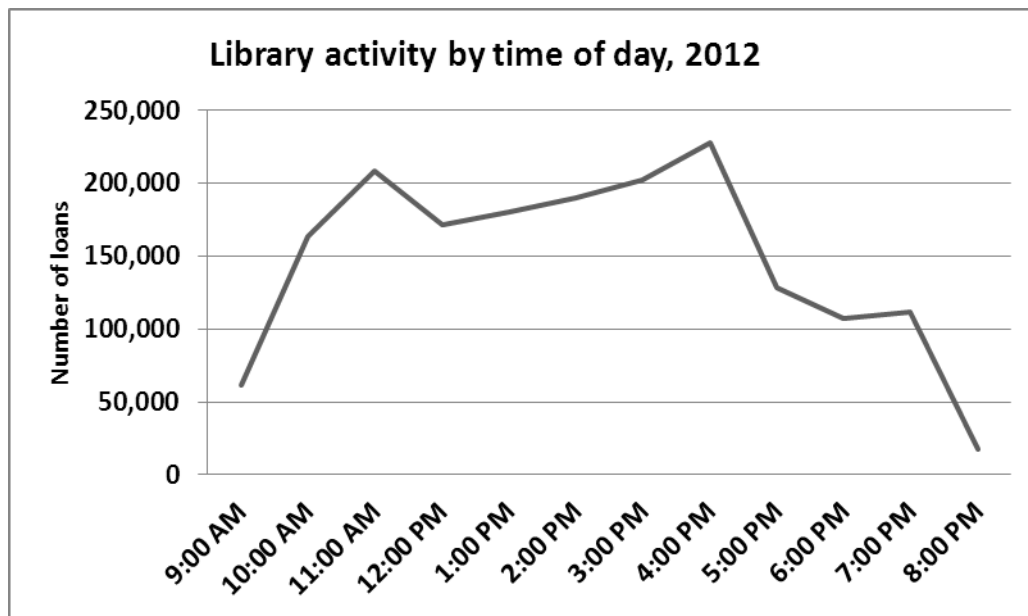
Library branches were closed Sundays and Mondays.



Source: 3M Self-Check Report, 2012

Daily activity was highest from 1 to 5 pm and peaked at 4 pm.





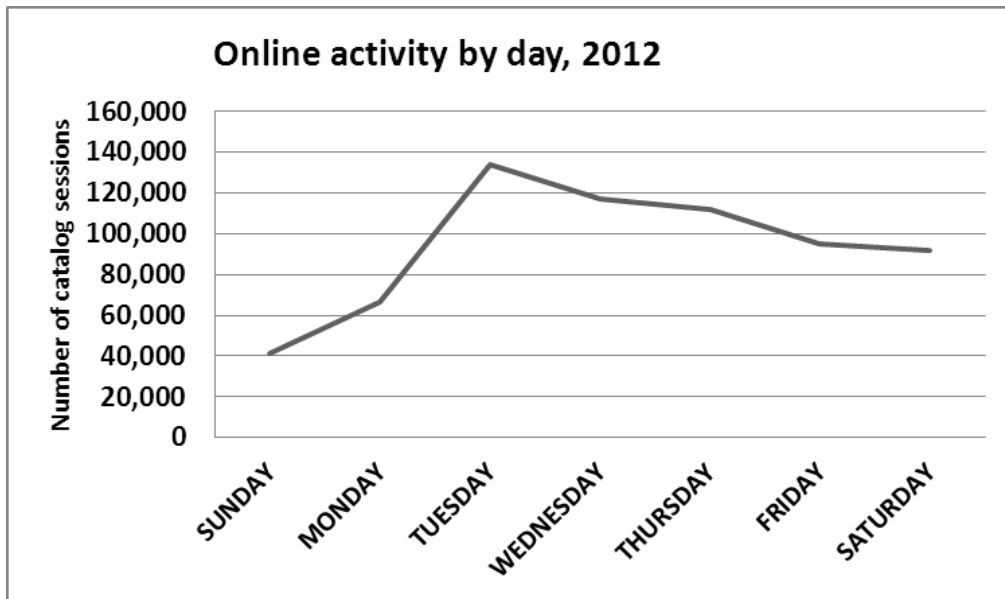
Source: Symphony Circulation by Hour Report, 2012, excluding Law and Associate Libraries

**Washington County Library online services are available 24/7.**

- Library Catalog—search holdings and request titles
- Aquabrowser, discovery tool—657,600 searches
- Boopsie (mobile catalog app)—217,000 queries (mobile app activated in July)
- eBooks & eAudiobooks—3,765 digital titles for download
- Electronic References—54 information and full-text databases
- Review My Account—borrowed materials, requests, holds, renewals and fees owed
- Ask a Librarian—2,000 e-mail and online-chat reference transactions
- Homework Rescue—online tutoring (1 to 11 pm, daily)
- Jobs Now—online job coaching, resume assistance and career planning (1 to 11 pm, daily)
- Events calendar—search and register for Storytimes, programs and classes

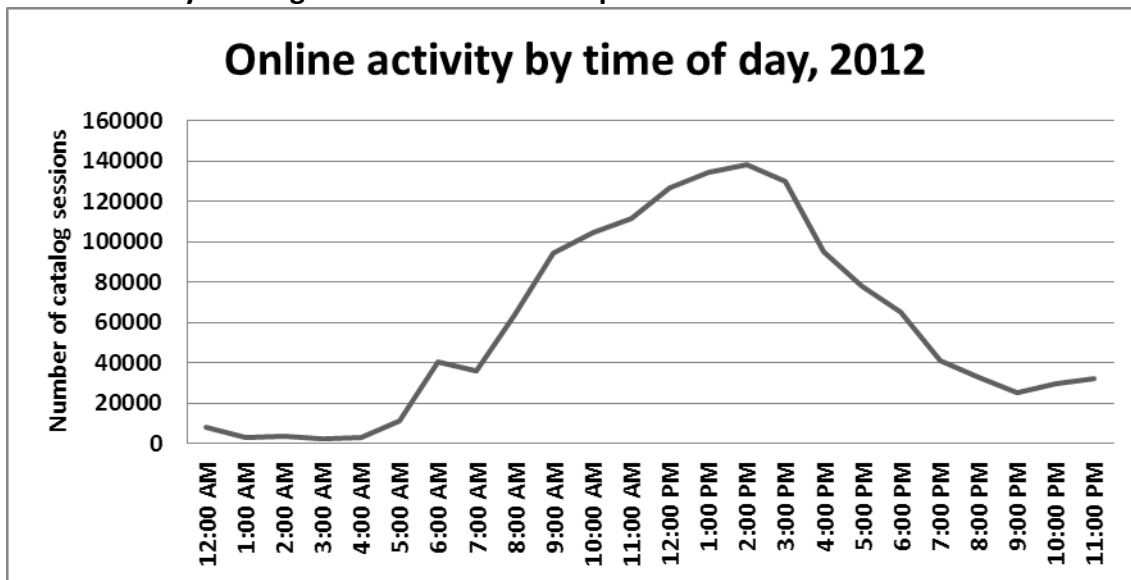
**Online activity was highest on Tuesdays.**

There were 108,100 catalog sessions on Sundays and Mondays when the library was closed.



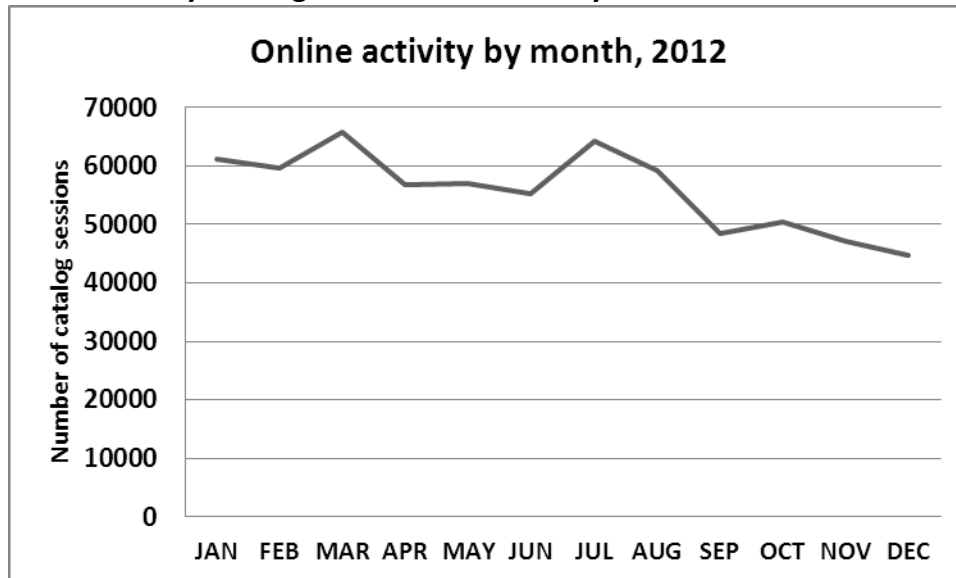
Source: Aquabrowser Statistical Report, 2012

Online activity was highest between 1 and 3 pm.



Source: Aquabrowser Statistical Report, 2012

Online activity was highest in March and July.



Source: Aquabrowser Statistical Report, 2012

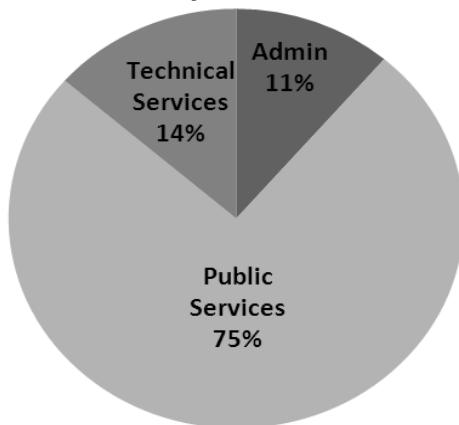
### Staff

The library reduced staff from 61.7 FTE to 56.2 FTE in 2012.

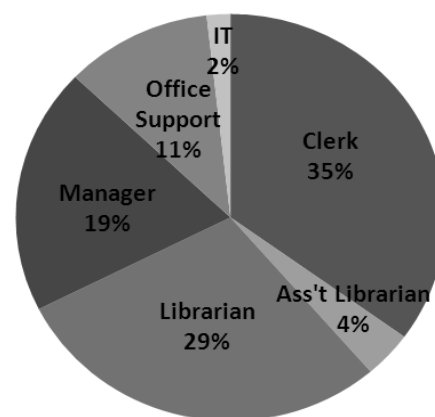
10 positions were eliminated—8% of FTE and 10% of library workforce.

- 1.5 Librarian I FTE
- 1.5 Assistant Librarian FTE
- 2.75 Clerk FTE

Staff FTE by Division, 2012



Staff FTE by Job Class, 2012



Source: Washington County Library Table of Organization, 2012

**The Library has recruited, trained and utilized a dedicated group of volunteers to help with tasks.**

- **Volunteers donated 6,900 hours to the Library in 2012, 12% fewer than 2011.**
- **Volunteers donated \$135,000 in time and expertise. (According to the US Bureau of Labor, each volunteer hour is worth \$20 to the institution.)**
- **Volunteer hours have tripled since 2006.**

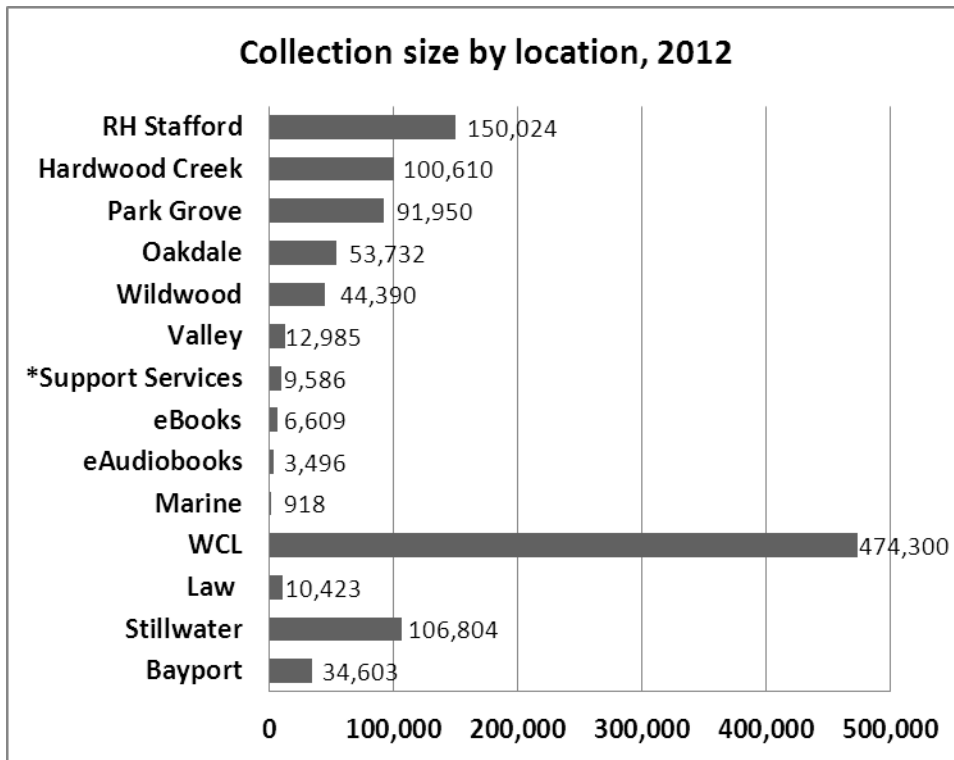
## **Collection**

**There are 626,130 items available for customers to use.**

County residents had access to a broad range of reading, recreation, and information resources in a variety of formats for children, teens and adults.

**The collection is valued at \$11 million.**

- **Books**—78% of collection/72% of circulation
- **Magazines and newspapers**—4% collection/1% circulation
- **Recorded music on CD**—5% collection/5% circulation
- **Feature films, documentaries and instructional videos on DVD and VHS**—4% collection/13% circulation
- **Audio books on CD and audiotape**—3% collection/5% circulation
- **Ebooks and e-audiobooks**—2% collection/4% circulation
- **Reference books**—3% collection
- **Kits, Museum Adventure Passes and games**—1% collection/>1% circulation



Source: Symphony Item Type by Library Report, 2012

\*Includes materials being processed and repaired.

**Washington County Library added the 3M Cloud Library to its ebook lending program in October. The 3M Cloud Library and OverDrive ebook platforms combined had...**

- **11,724 registered customers—3x the number from 2011**
- **3,765 titles with 6,609 copies available for checkout by the end 2012—more than double from 2011**
- **72,658 ebooks downloaded—a 200% increase from 2011**

**Kindle ebooks were preferred accounting for 50% of ebook checkouts.**

**The highest number of ebook checkouts was on December 26 and 27. Both days had over 300 downloads, a Washington County record.**

**Top 5 loans**

- 1. The Litigators by John Grisham**
- 2. Explosive Eighteen by Janet Evanovich**
- 3. Fifty Shades of Grey by E. L. James**
- 4. The Girl with the Dragon Tattoo by Stieg Larsson**
- 5. Smokin' Seventeen by Janet Evanovich**

## Activity

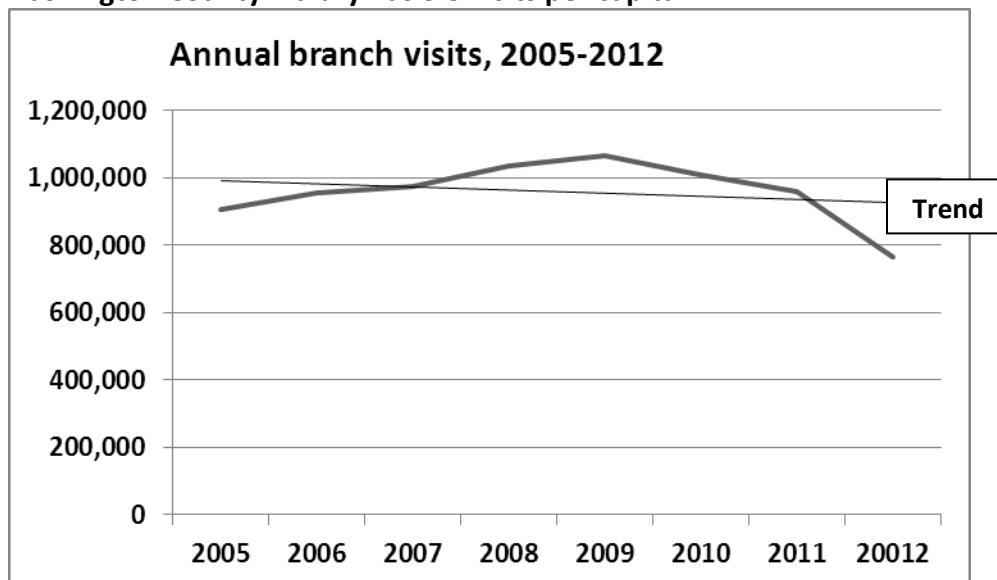
### Visits

**Customers made 766,392 branch visits in 2012, a 20% decrease from 2011.**

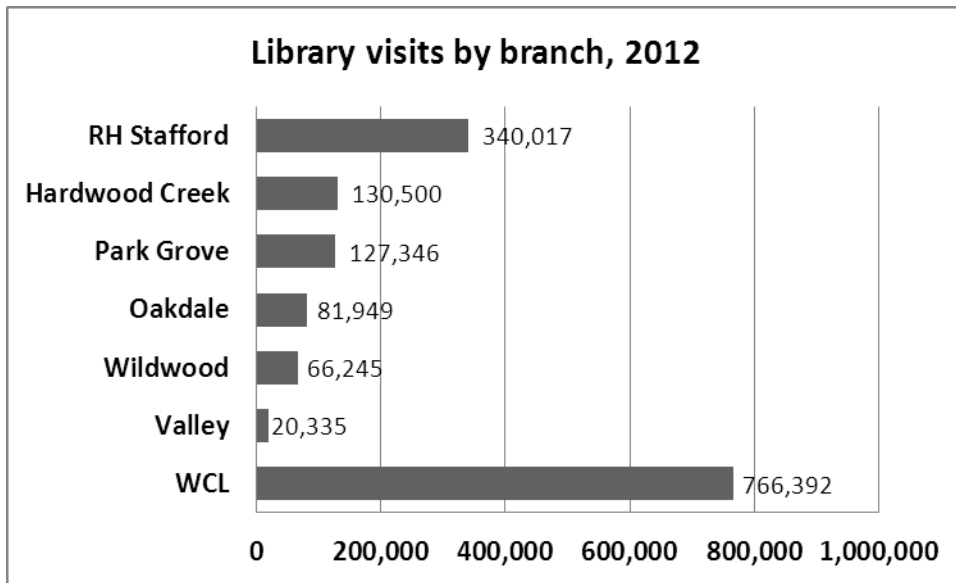
Diminished access resulted in less opportunity to visit branches. Branches were open 114.5 fewer hours, a 31% reduction, due to levy reductions. Five branches were closed Sunday and Monday. Marine and Newport branches transitioned to alternative library service. Rosalie E. Wahl Branch closed and was replaced by a city library. Average visits per hour increased from 55 to 64, a 14% increase.

Ebooks offered customers alternative access to materials without having to visit a branch library. Digital downloads of ebooks and e-audiobooks increased 200% from 23,300 in 2011 to 72,700 in 2012.

**Washington County Library has 3.5 visits per capita.**



Source: WCL Gate counts, 2005-2012



Source: WCL Gate counts, 2012

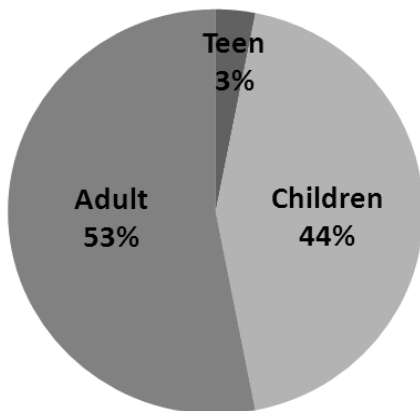
### Loans

**Total annual circulation was more than 1.97 million items, 8% fewer than 2011.**

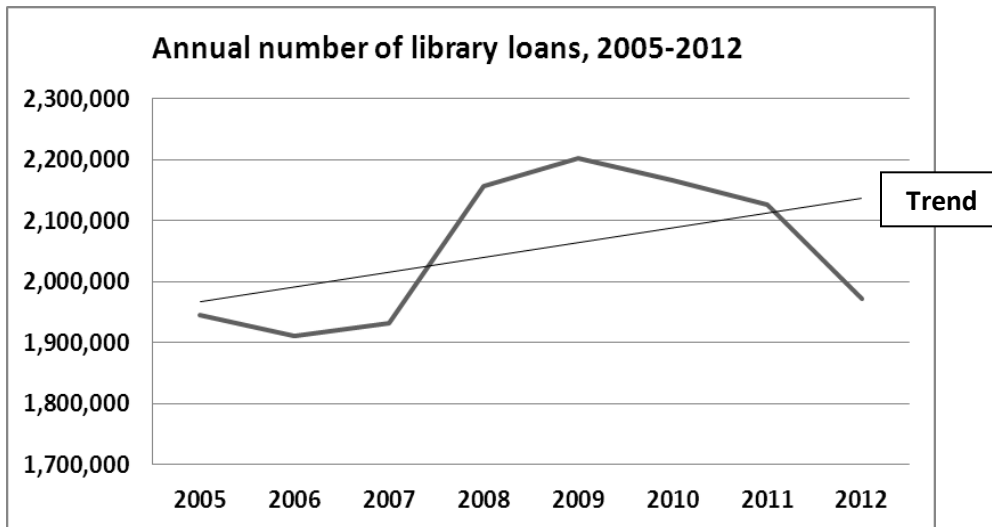
Average number of loans per hour grew from 119 to 156. While open hours decreased 31%, the number of loans per hour increased 31%.

Downloadable ebooks and e-audiobooks, was the library’s sixth busiest outlet based on number of loans (85,776).

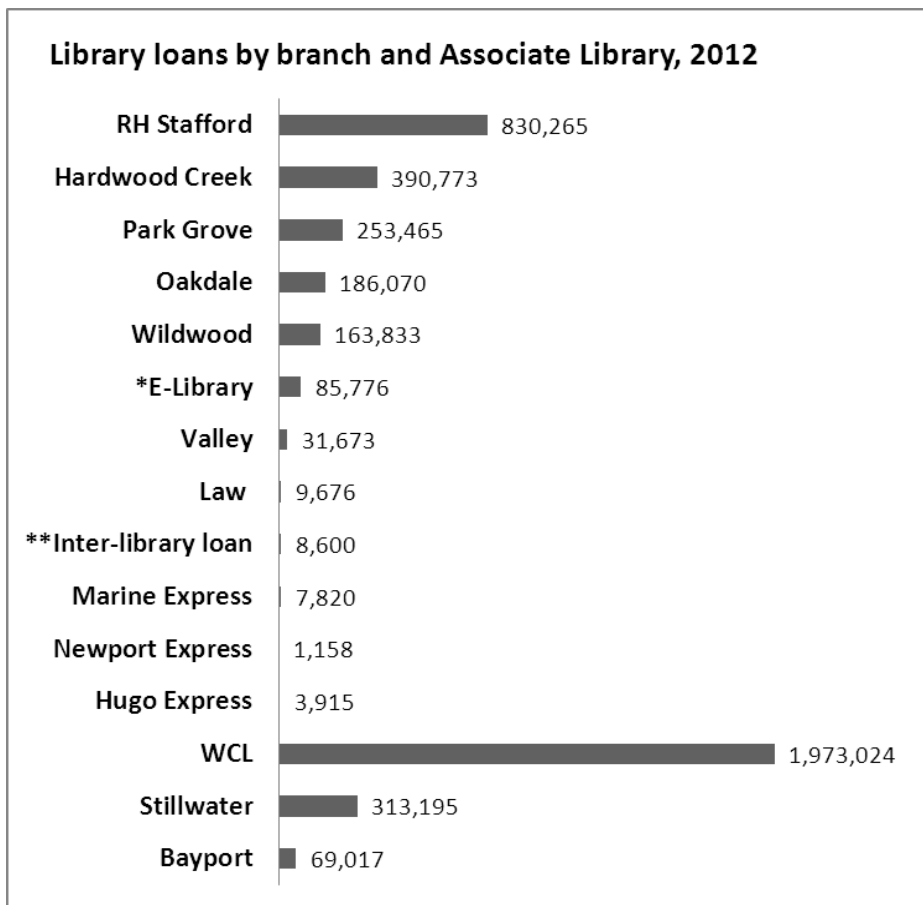
Loans by collection, 2012



Source: Symphony Circulation Report, 2012



Source: Horizon Circulation Reports, 2005-2010; Symphony Circulation Report, 2011-2012



Source: Symphony Circulation Report, 2012

\*E-Library is the number of digital ebooks and e-audiobooks downloaded by library customers.

\*\*Inter-library loan is the number of items loaned to customers at other regional libraries.



Washington County Library cooperates with other libraries to borrow items on behalf of customers through inter-library loan. Titles that are out-of-print, scholarly, archival or esoteric may only be available from special, academic or large public libraries. The Library is a member of the Minnesota Library Information Network (MnLINK) and the Online Computer Library Center (OCLC) for library resource sharing.

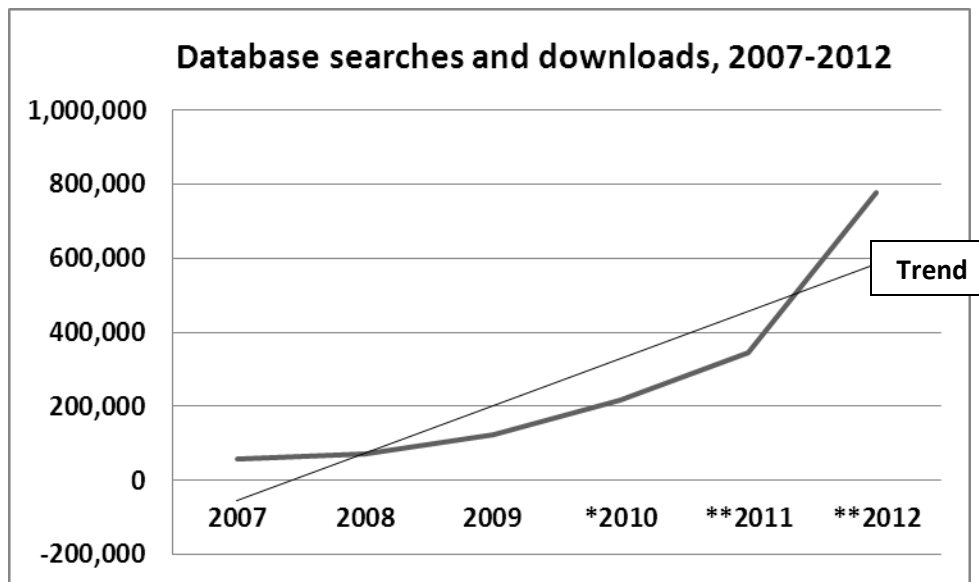
- In 2012, the Library borrowed 18,321 items from libraries in Minnesota and across the nation.
- In return, the Library loaned 8,600 items to other libraries.

### Digital resources

In 2012, customers accessed 57 subscription databases and performed 776,470 searches or digital downloads.

Use of electronic information resources has increased 13 fold since 2007.

Ebook downloads grew by more than 200% over the previous year.



Source: RPA and Vendor reports, 2007-2011

\*2010 statistics were not available due to Aquabrowser over counting; number is average of 2009 and 2011 statistics.

\*\*2011-12 statistics are incomplete due to Aquabrowser over counting; number is estimated for several databases.

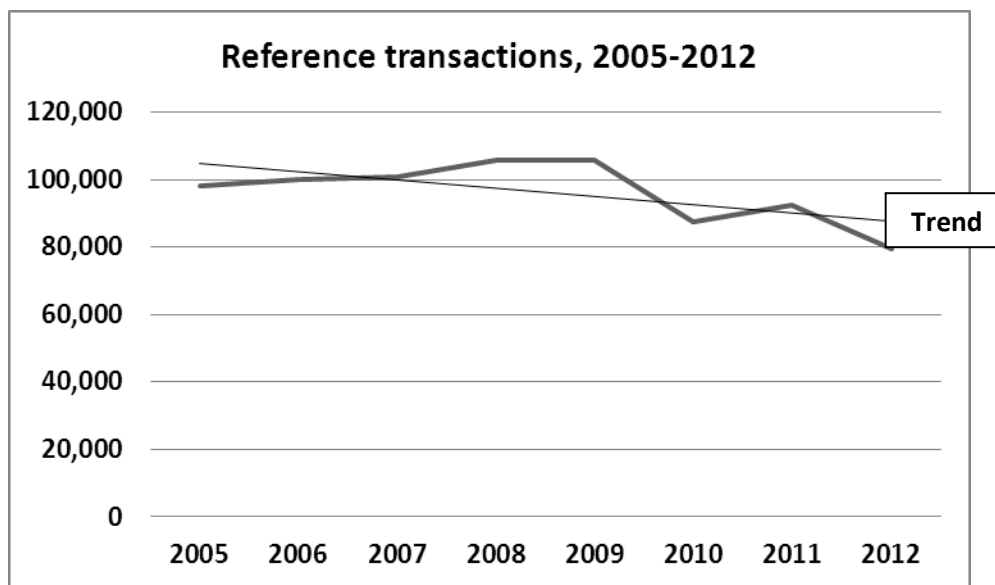
The most used databases are NovelList Plus for readers advisory and Ancestry Library Edition for genealogy research. Ebook resources, including OverDrive, 3M Cloud Library and BookFlix, are the next most used digital platforms.

## Reference transactions

**Librarians assisted customers with more than 79,391 reference transactions in 2012, a 14% decrease from 2011.**

A contributing factor for decreased contacts was a 31% reduction in open hours. With fewer service hours, information contacts increased from 5.3 to 6.6 per hour, a 25% increase from 2011.

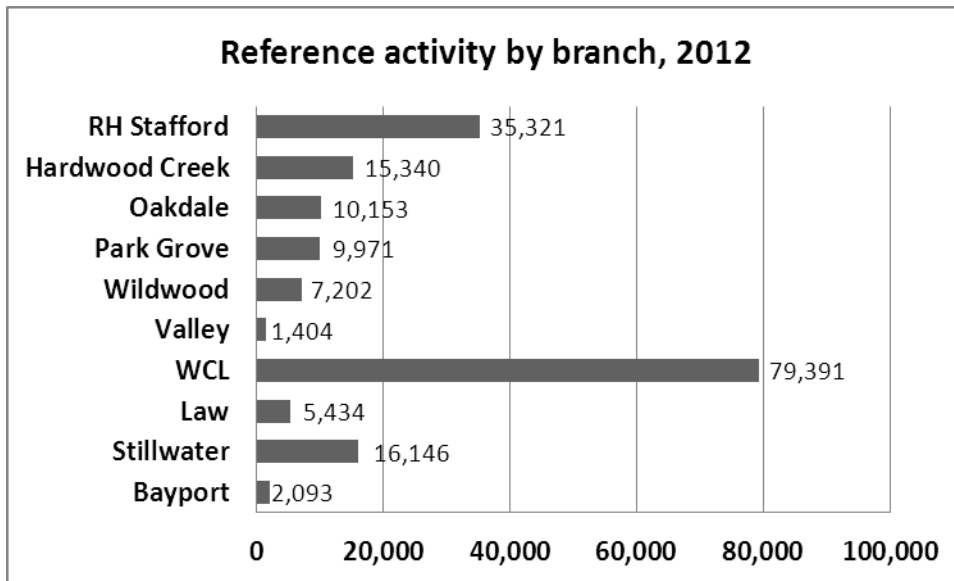
- 96% of reference customers were residents of Washington County.
- 81% of reference transactions were in person.
- 17% were by phone.
- 2% were by email.
- Less than 1% was by online chat.
- 68% of transactions were answering reference questions.
- 16% were instructing users to use library resources.
- 16% were assisting users with library technology.



Source: MELSA Crossover Survey, 2005-2012

**Washington County Library is a member of AskMN, a 24/7 online reference service using the QuestionPoint worldwide network.**

- County residents asked 977 questions online.
- 6 WCL librarians answered 355 questions from customers across the nation.
- 80% of customers surveyed found the librarians helpful and 88% would use the service again.



Source: MELSA Crossover Survey, 2012

### Public Internet computers

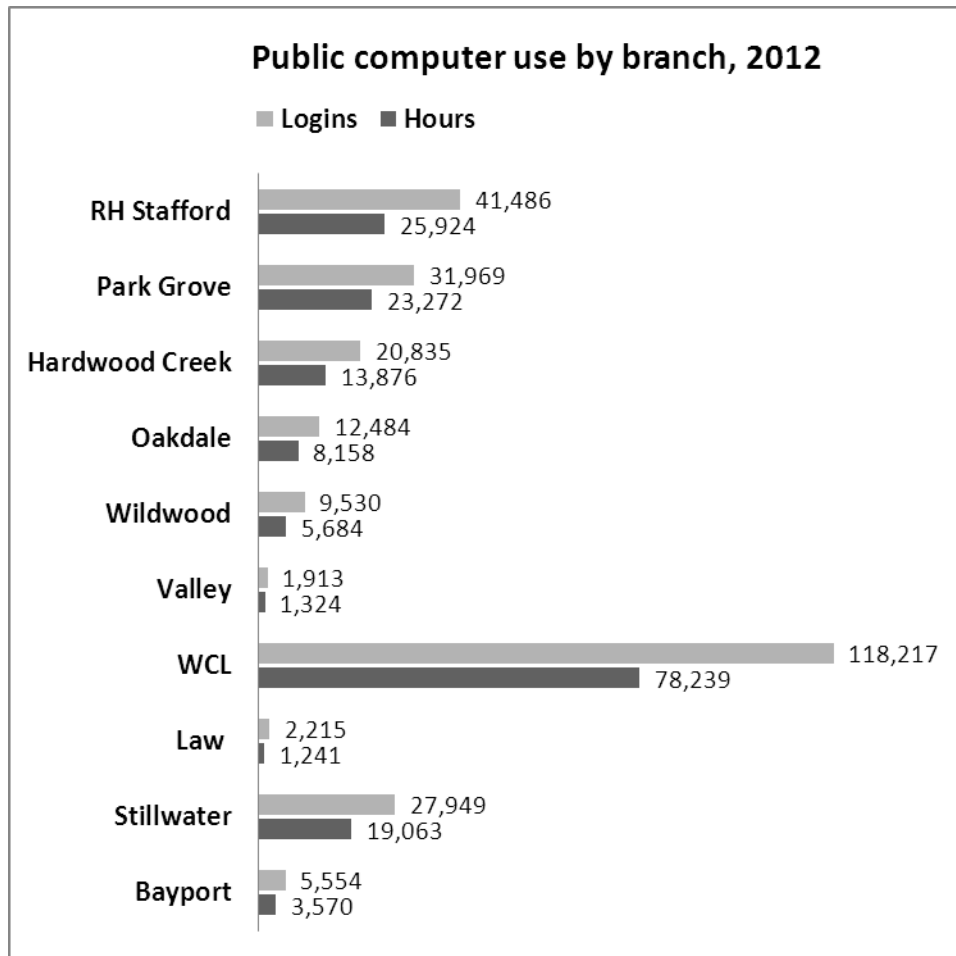
**The Library provided 123 public access computers in its branches.**

Associate libraries provide an additional 32 public PCs.

**Customers logged on to library PCs more than 118,200 times and used 78,200 hours of free PC access.**

Public PC use decreased 32% from last year. A contributing factor for decreased use was a 31% reduction in open hours. Fewer open hours meant less opportunity to access computers.

**U.S. public libraries offer more free WiFi than Starbucks, Barnes & Noble or Borders combined. The library provided wireless Internet service in all branches.**

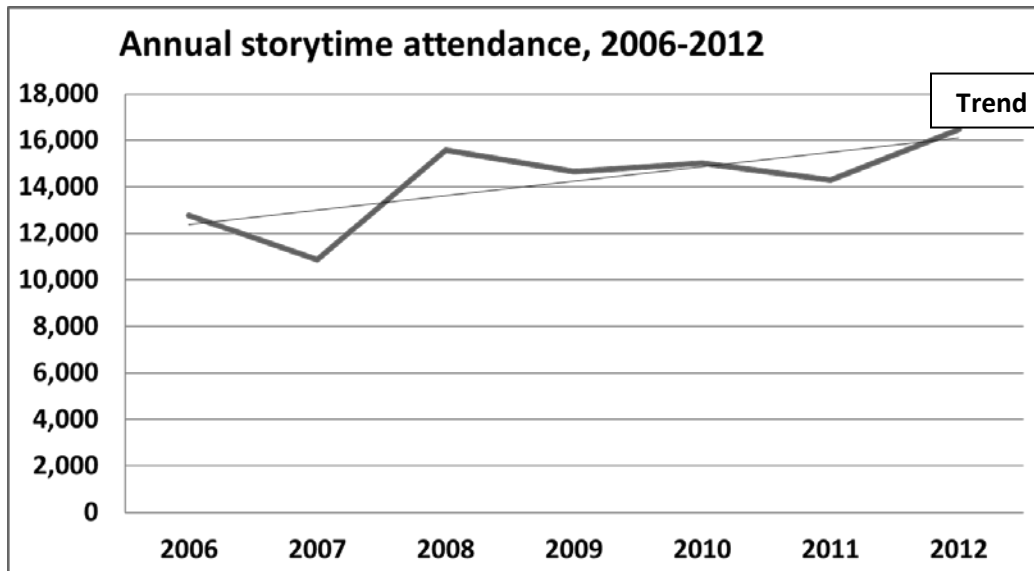


Source: Cybraryn Summary Report, 2012

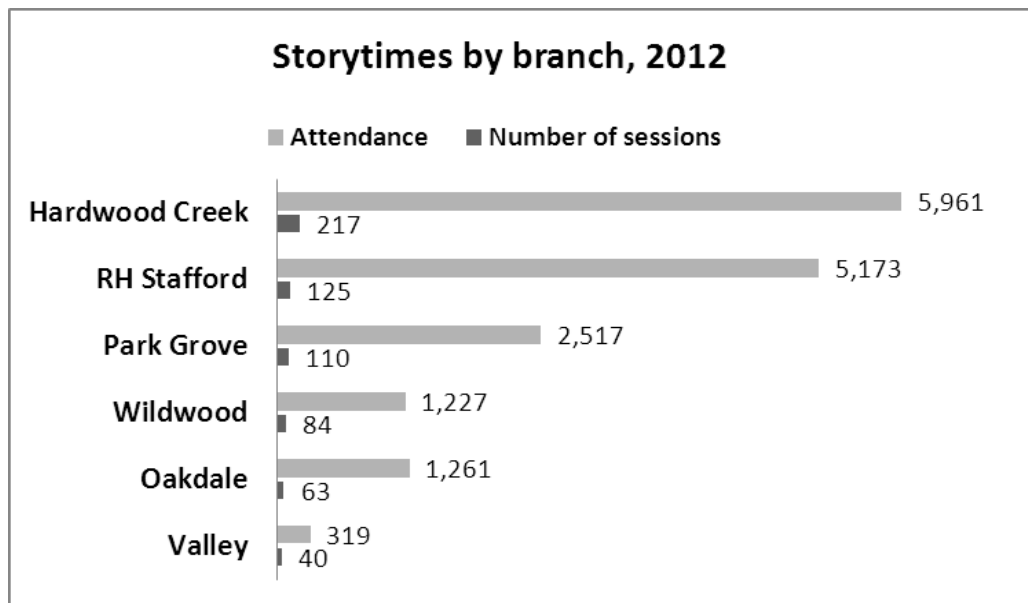
### Program attendance

**16,458 children and parents attended Baby, Preschool and Family Storytimes, 15% more than 2011.**

Washington County Library plays a key role in our community to provide early literacy information. The Library uses a Storytime model to teach the six essential early literacy skills. There were 8 additional Storytime sessions than the previous year. Average attendance at each of 639 Storytime sessions was 26, a 15% increase over 2011.



Source: Washington County Library Activity Reports, 2006-2012



Source: Washington County Library Evanced Event Report, 2012

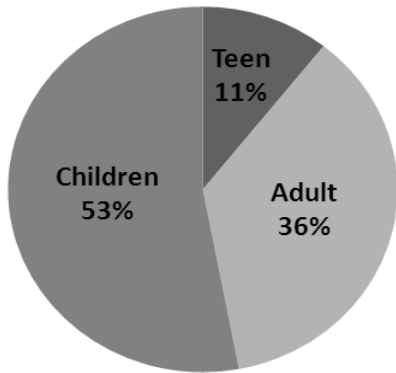
**In 2012, the Washington County Library Summer Reading Program reached a mean of 10.5% of children ages 0-12 in the county. (A 1998 study found that libraries reaching more than 8 percent of the total child population were designated successful.)**

**There were 14% more program completions and 14% more reading hours than the previous year.**

**13,295 people attended 655 other Library programs in 2012.**

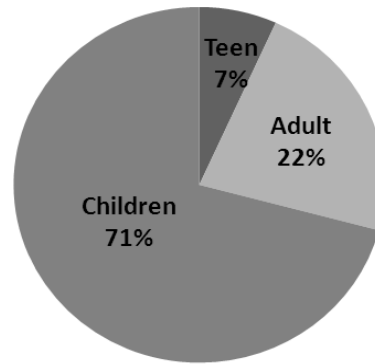
The Library offers a variety of programs for residents of all ages including authors, book clubs, computer and e-reader classes, business workshops, gaming and performers. The library also hosted programs funded by Minnesota’s Arts and Cultural Heritage Fund.

**Programs by intended audience, 2012**

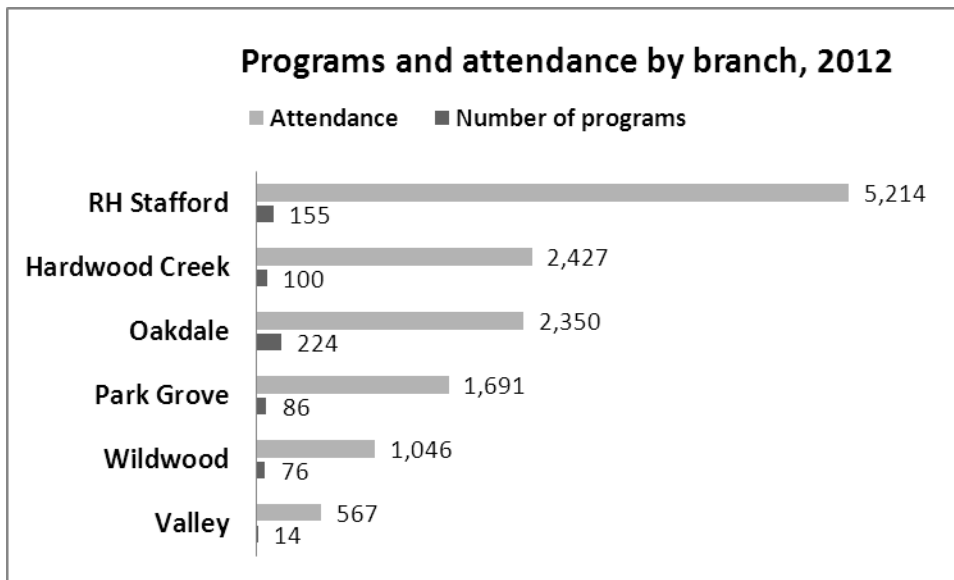


Source: Washington County Library Evanced Event Report, 2012

**Program attendance by age group, 2012**



Source: Washington County Library Evanced Event Report, 2012

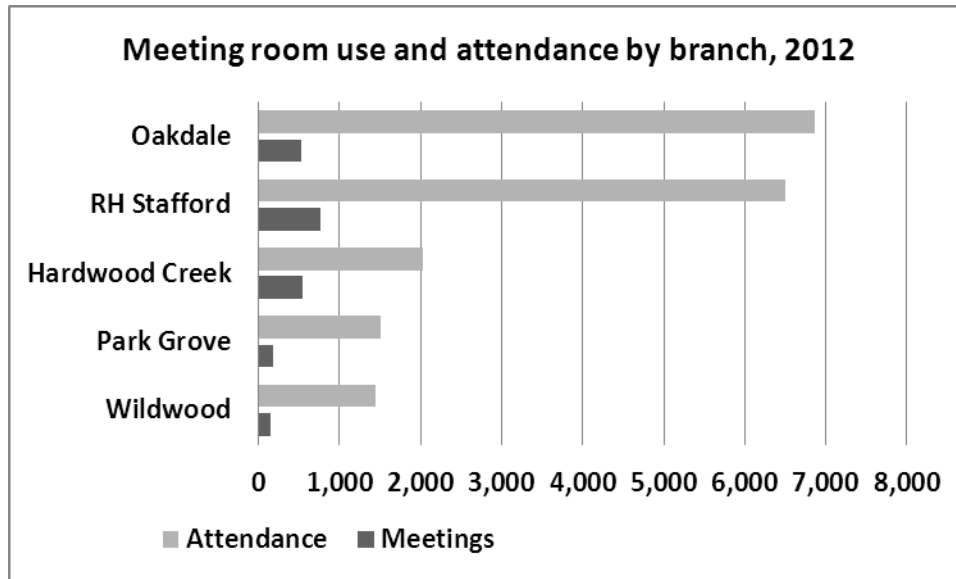


Source: Washington County Evanced Reports, 2011

### Meeting Room Use

The library hosted 18,374 people at 2,171 meetings at the Library in 2012, 22% fewer than in 2011.

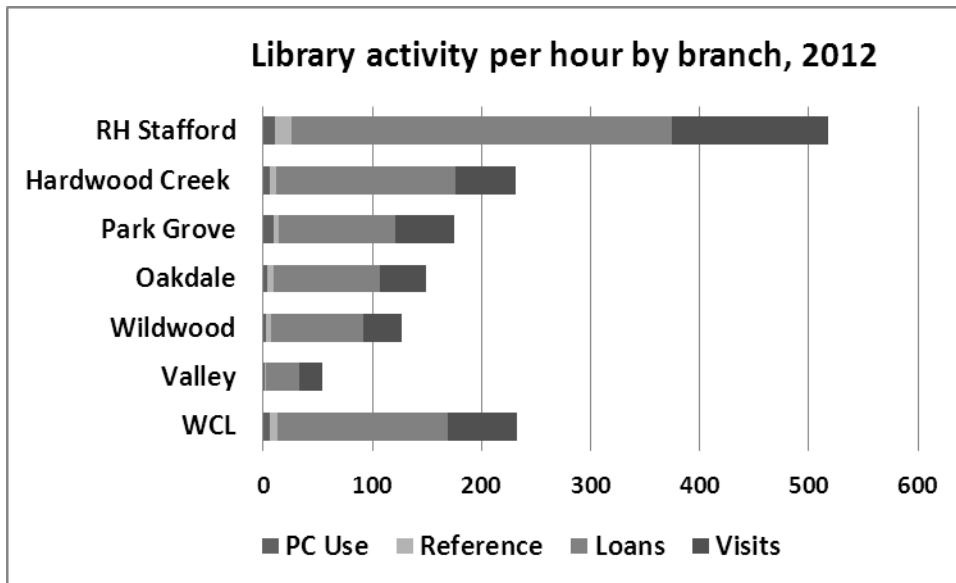
With 31% fewer open hours, access to meeting space was limited. Unlike other branches, Oakdale has both conference and meeting room spaces and has greater capacity for hosting groups.



Source: Evanced Meeting Room Report, 2012

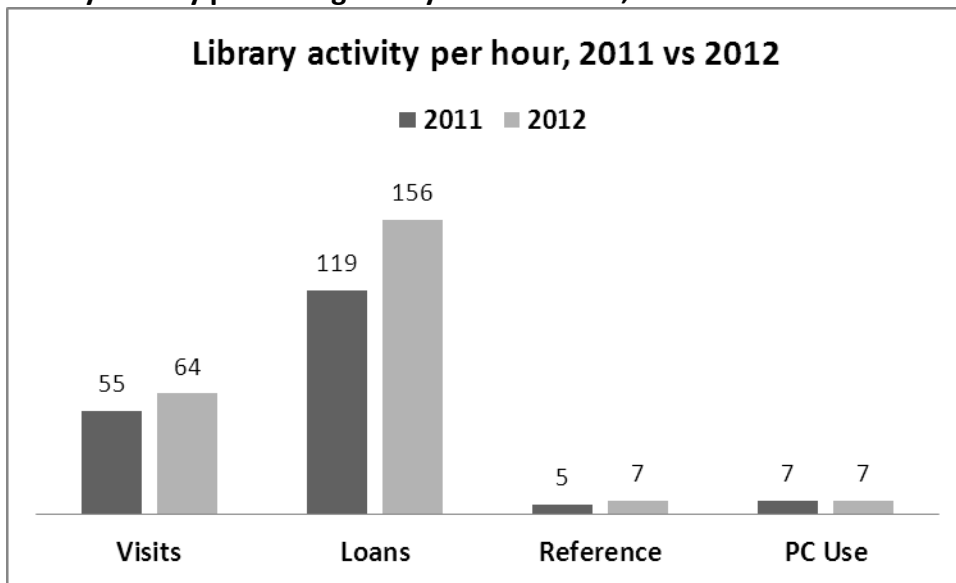
### Public Service measures

On average, the Library welcomed 64 customers, circulated 156 items, provided 7 hours of computer access and answered 7 reference questions *per hour* in 2012.



Source: Washington County Library Gate Count Report, 2012; Horizon/Symphony Reports, 2012; MELSA Crossover Survey Report, 2012; Cybrarian Report, 2012

**Library activity per hour grew by 14% for visits, 31% for loans and 23% for reference transactions.**



Source: Washington County Library Gate Count Report, 2012; Horizon/Symphony Reports, 2012; MELSA Crossover Survey Report, 2012; Cybrarian Report, 2012

**2012 performance measures by branch and Group**



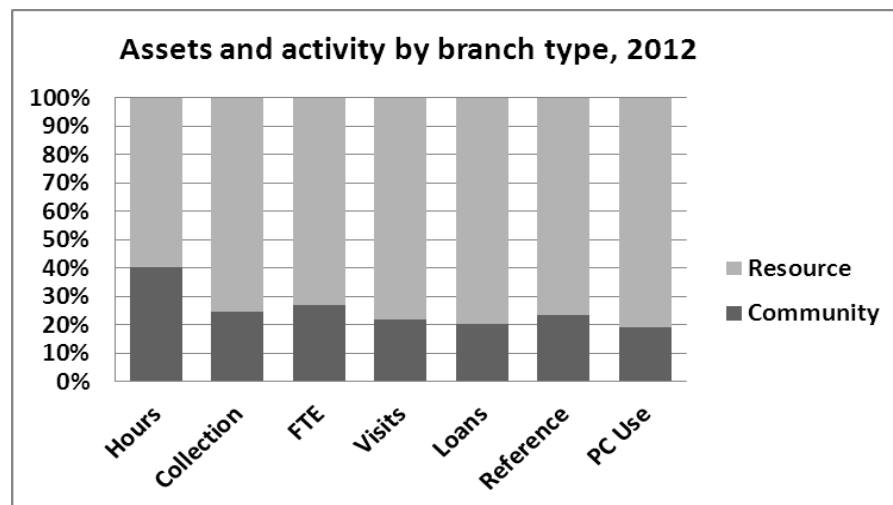
BRANCH	FTE	AVERAGE HOURS PER WEEK	OPEN HOURS	VISITS	AVERAGE VISITS PER HOUR	COLLECTION SIZE Ex e-content	CLERK FTE	LOANS	AVERAGE LOANS PER HOUR	ASST LIBRN LIBRARIAN FTE	REFERENCE TRANSACTIONS	AVERAGE REFERENCE PER HOUR	HOURS PC USE	PC USE PER HOUR
FL	9.48	46.5	2,379	130,500	55	100,610	4.55	390,265	164	3.73	15,340	6.4	13,876	5.8
WW	5.50	37.5	1,920	66,245	35	44,390	2.75	163,833	85	2.15	7,202	4.0	5,684	3.0
MA						918		7,820						
HU								3,915						
<b>North</b>	<b>14.98</b>	<b>84.0</b>	<b>4,299</b>	<b>196,745</b>	<b>46</b>	<b>145,918</b>	<b>7.3</b>	<b>565,833</b>	<b>132</b>	<b>5.88</b>	<b>22,542</b>	<b>5.2</b>	<b>19,560</b>	<b>4.5</b>
WB	13.38	46.5	2,379	340,017	143	150,024	6.48	830,265	349	5.70	35,321	14.8	25,924	10.9
VA	0.12	20.0	1,024	20,335	20	12,985	0.02	31,673	31	0.10	1,404	1.4	1,324	1.3
<b>Central</b>	<b>13.50</b>	<b>66.5</b>	<b>3,403</b>	<b>360,352</b>	<b>106</b>	<b>163,009</b>	<b>6.5</b>	<b>861,938</b>	<b>253</b>	<b>5.80</b>	<b>36,725</b>	<b>10.8</b>	<b>27,248</b>	<b>8.0</b>
PG	7.26	46.5	2,379	127,346	54	91,950	3.51	253,465	107	3.15	9,971	4.2	23,272	9.8
OA	5.50	37.5	1,920	81,949	43	53,732	2.75	186,070	97	2.15	10,153	5.3	8,158	4.2
NE								1,158						
<b>South</b>	<b>12.76</b>	<b>84.0</b>	<b>4,299</b>	<b>209,295</b>	<b>49</b>	<b>145,682</b>	<b>6.26</b>	<b>440,693</b>	<b>103</b>	<b>5.30</b>	<b>20,124</b>	<b>4.7</b>	<b>31,430</b>	<b>7.3</b>
<b>WCL</b>	<b>41.24</b>	<b>234.5</b>	<b>12,001</b>	<b>766,392</b>	<b>64</b>	<b>454,609</b>	<b>20.06</b>	<b>1,868,464</b>	<b>156</b>	<b>28.08</b>	<b>79,391</b>	<b>6.6</b>	<b>78,239</b>	<b>6.5</b>

## Comparisons

### By branch type

Customers prefer branches with more assets—open hours, computers, collections and staffing.

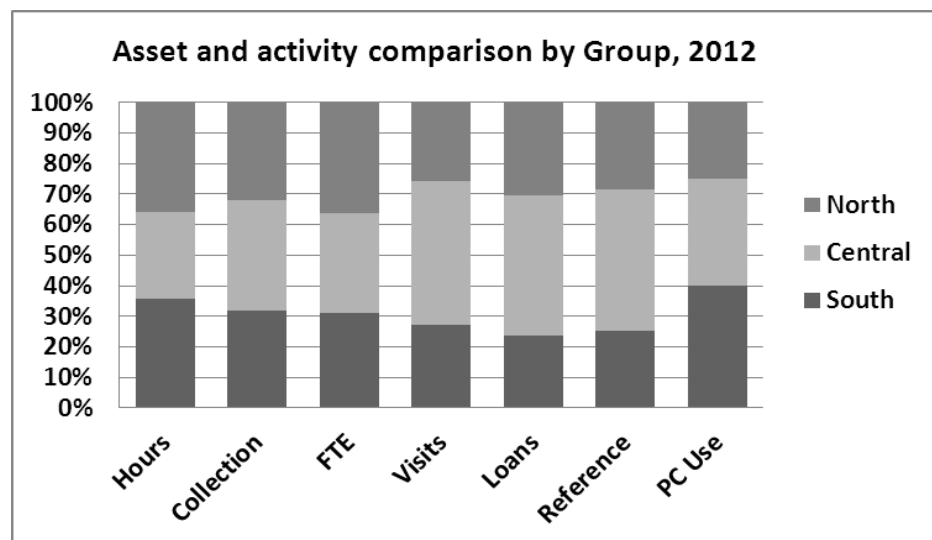
- The three Resource branches, RH Stafford in Woodbury, Hardwood Creek in Forest Lake, and Park Grove in Cottage Grove had approximately 80% of total traffic, circulation and reference transactions.
- The three Community branches, Oakdale, Wildwood in Mahtomedi, and Valley in Lakeland had approximately 20% of total traffic, circulation and reference transactions.



### By Group

Assets and activity should ideally be equitable across the Library's three regional public service groups.

- North and South required staff to cover public service desks during open hours.
- Central had fewer hours but the greatest share of activity—visits, loans, reference and PC use.



## Value to customers

Washington County Library provides goods and services that save residents money. Library customers borrow and download books, magazines, movies, and music. They access computers, software and wireless networks. Fans meet authors and families enjoy art, music and drama. Customers learn computer and business skills, receive help with homework and job searching from experts. They read in comfortable environments and study in quiet spaces. They join friends, colleagues and neighbors to conduct business in meeting rooms. The services the library offers give people ambitions, expectations, and a sense of dignity.

**In 2012, Washington County Library customers received almost \$56 million in services in return for \$5.6 million in property taxes.**

For every property tax dollar the County invested in the library, residents received \$10 in services. On average, each household received \$713 in services for their \$76 investment. By borrowing just 3 or 4 titles from the library, homeowners save enough to pay the property tax levied to support library service.

The *Washington County Library Value Spreadsheet* calculates the value of library services based on average retail values for 2011. The spreadsheet values assume that residents would purchase or rent the same amount of services they actually used. Of course, customers would not necessarily

purchase goods or services if they were not available at their public library. Because library services are shared, customers benefit regardless of whether or not the services are available elsewhere.

### Washington County Library Value Calculator, 2012

Library Use	Library Services	Estimated Retail Value	Value to Customers
1,560,195	Book	\$23.50	\$36,664,583
82,806	Paperback book	\$7.00	\$579,642
50,867	Magazine	\$5.00	\$254,335
311,981	DVD	\$22.00	\$6,863,582
121,930	Music CD	\$16.00	\$1,950,880
105,197	Audiobooks	\$41.00	\$4,313,077
7,562	Museum Passes for 2	\$20.00	\$151,240
85,776	eBook and eAudiobook	\$15.00	\$1,286,640
4,435	eNewspaper article	\$1.00	\$4,435
6,210	Kit	\$75.00	\$465,750
4,953	Online tutoring per hour	\$35.00	\$173,355
6,191	Online job coaching per hour	\$35.00	\$216,685
18,321	Interlibrary loan	\$30.00	\$549,630
<b>Washington County Library only</b>			
2,171	Meeting Room	\$50.00	\$108,550
4,469	Program or class - adult	\$10.00	\$44,690
32,620	Program or class - child	\$6.00	\$195,720
78,239	Computer use per hour	\$12.00	\$938,868
79,391	Reference question	\$15.00	\$1,190,865
<b>Total Value</b>			<b>\$55,952,527</b>

The Washington County Library Value Spreadsheet is adapted from the Library Use Value Calculator originally provided by the Massachusetts Library Association in 2004. 2011 estimated retail values are adapted from modifications made by the Maine State Library. Numbers are for Washington County Library and Associate Libraries unless otherwise noted.