



**Washington County
Library**

Patricia Conley
Director

Washington County Library
2010 performance measures report
February 2011

Literate, well-informed citizens with access to the world of information and ideas create prosperous and vibrant communities. Public libraries combine staff expertise, collections and technology to meet the expectations of individuals and families in their search for information, ideas, education, employment and recreation. Because it provides free access to materials and resources, the public library plays an important role in giving everyone a chance to succeed and participate in a democratic society.

2010 statistical summary

MEASURE	PERFORMANCE 2010	PERFORMANCE 2009	PERCENT CHANGE
Card holders	169,873	170,321	-0.3%
Facilities	9 branches (96,800 square feet)	9 branches (96,800 square feet)	0%
Staff	61.7 FTE	62.9 FTE	-2%
Open hours	16,935	17,495	-3%
Visits	1 million	1.1 million	-9%
Collection	600,000 items	600,000 items	0%
Loans	2.16 million	2.2 million	-1.5%
Inter-library loans	20,717	22,953	-10%
Reference	87,554 transactions	102,551 transactions	-15%
Electronic references	56 databases	56 databases	0%
Public computers	128 PCs	121 PCs	8%
Use	186,101 logins 131,344 hours	199,217 logins 137,087 hours	-7% -4%
Storytimes	643 programs 15,020 attendance	624 programs 14,647 attendance	3% 2.5%
Programs	647 programs 15,101 attendance	585 programs 12,480 attendance	10.5% 17%
Meeting room use	2,715 groups	2,762 groups	-2%
Cost per capita	\$27	\$29	-7%
Cost per household	\$72	\$77	-6%
Value per household	\$787	\$768	2%

Customers

Library cards are about as prevalent as credit cards—181 million credit card holders, 151 million public library card holders. Two-thirds of Americans have a library card. For many young people, the first card in their wallet is a library card.

Source: Statistical Abstract of the United States, 2010

In 2010, 68% of information consumers had a library card. For those Americans economically impacted, that rate was even higher—81%. Information consumers who have experienced a job impact were not just getting library cards at greater rates; they were using the library for more services and more often in 2010. And their perception of library value was significantly different from those not impacted—their perceived value was higher.

Source: Perceptions of Libraries, 2010: Context and Community, OCLC, 2011

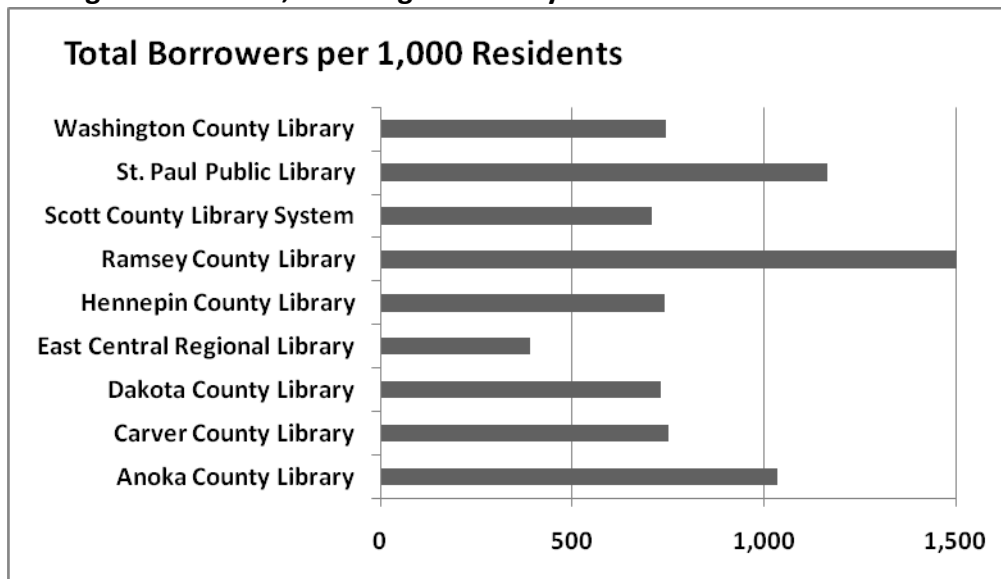
Washington County Library

84% of County residents have library cards. In 2010, Washington County Library had 169,873 registered borrowers. Associate Libraries had an additional 26,253 registered borrowers who have reciprocal privileges.

16,972 new library cards were issued in 2010. First-time customers account for 9% of registered borrowers.

1,563 customers from other metro-area libraries were registered with Washington County Library. MELSA card-holders account for less than 1% of registered borrowers.

Among area libraries, Washington County ranks fourth for number of card holders.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Revenues and expenditures

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.

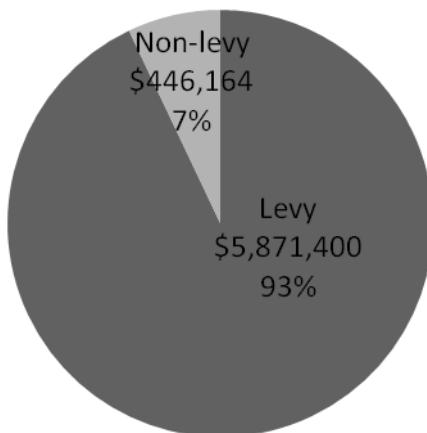
At the same time that libraries often are seeing double-digit increases in the use of their services, many are experiencing budget cuts. In 2009–2010, the majority of public libraries (56%) had flat or decreased funding and 24 states reported cuts to their public library budgets (ALA, June 2010). In response to these funding cuts, some libraries have had to reduce their hours and close branches—making them less accessible at a time when they are even more needed. ALA reports that 15% of public libraries decreased their operating hours.

Source: Perceptions of Libraries, 2010: Context and Community, OCLC, 2011

Washington County Library

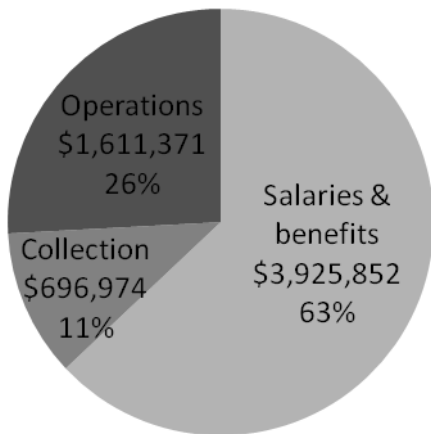
The library's revenues and expenditures decreased 10% from the previous year. The cost per capita was \$27, 7% less than the year before. The cost per household was \$72, 6% less than the year before.

Library revenues, 2010 \$6,317,564

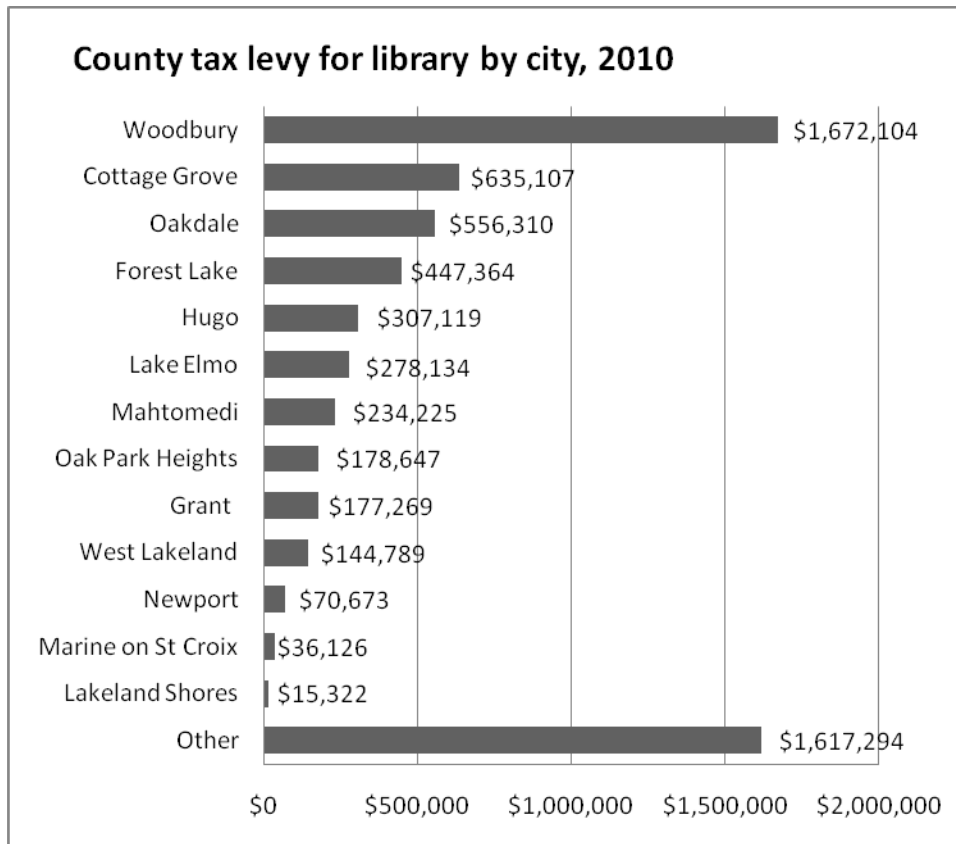


Non-levy revenues include MELSA/State funding, recovery fees and revenue recapture.

Library expenditures, 2010
\$6,234,197

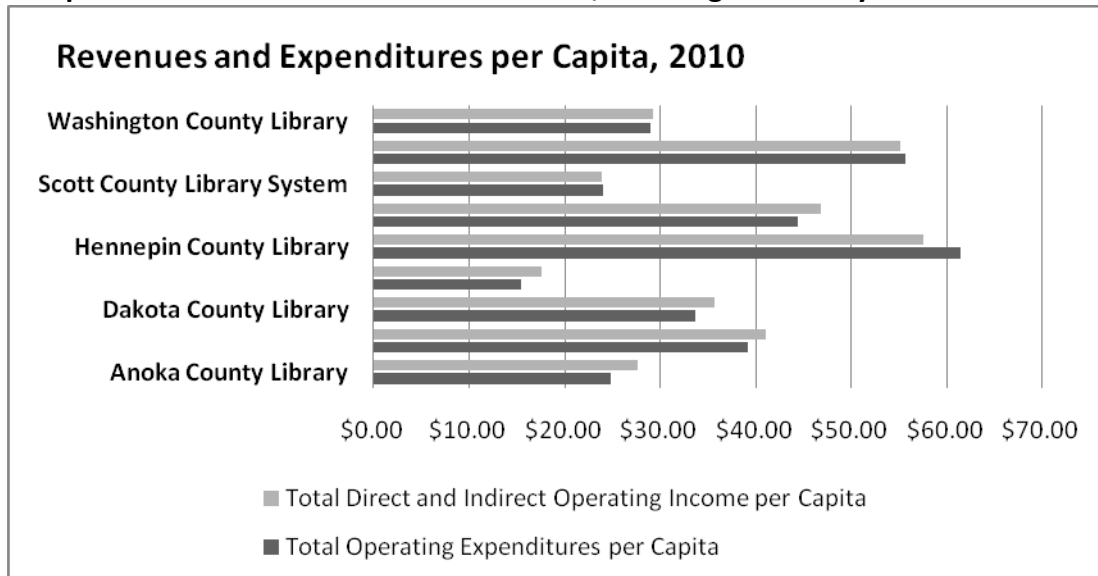


Collection expenditures include delivery costs.
 Operations expenditures include rent.



Source: Pay 2010—County Tax by Municipality, 2010

Compared to other Twin Cities area libraries, Washington County ranks sixth.



Source: Bibliostat Connect, 2011 (Washington County excludes Associate Libraries; Carver County not reporting.)

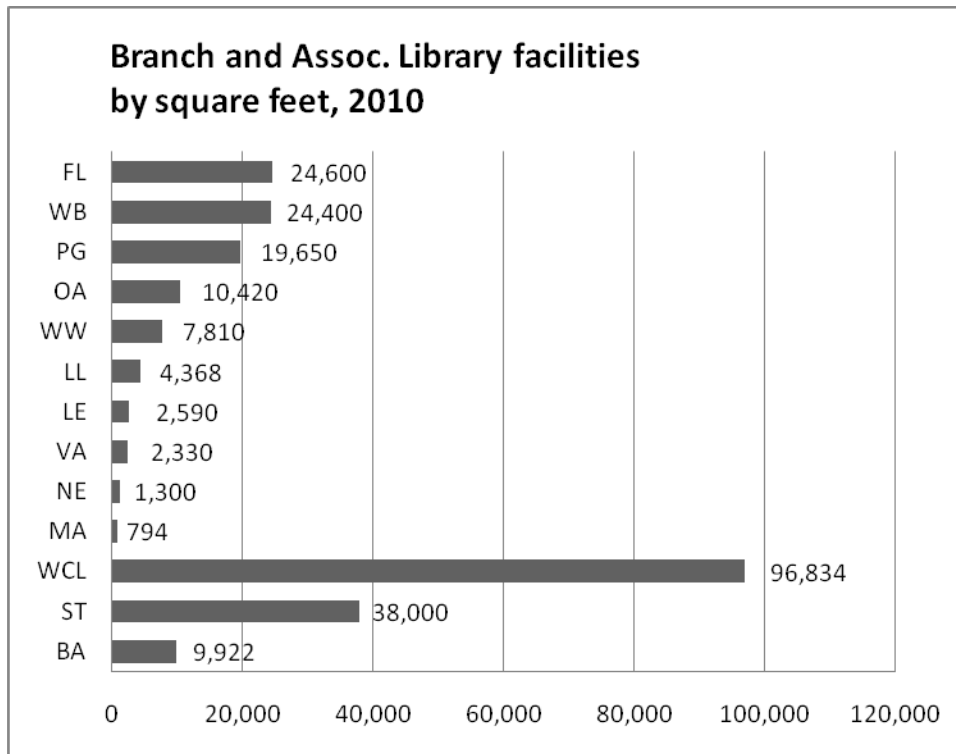
Facilities and hours of operation

In 2009–2010, the majority of public libraries (56%) had flat or decreased funding and 24 states reported cuts to their public library budgets (ALA, June 2010). In response to these funding cuts, some libraries have had to reduce their hours and close branches—making them less accessible at a time when they are even more needed. ALA reports that 15% of public libraries decreased their operating hours.

Source: *Perceptions of Libraries, 2010: Context and Community*, OCLC, 2011

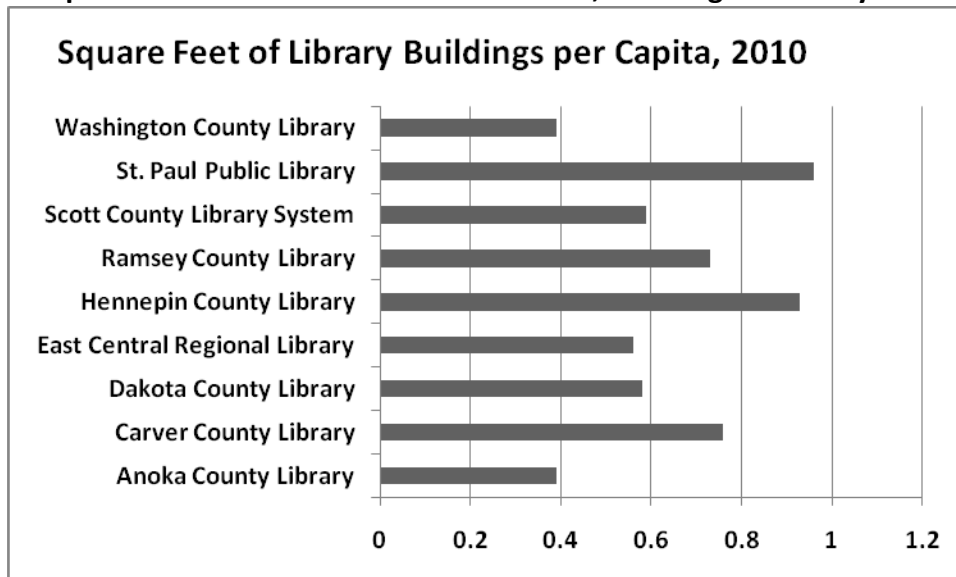
The County operates 9 public library branches.

The Associate Libraries, Bayport and Stillwater, each operates a city funded library and works cooperatively with the County Library to provide seamless library services.



Source: Library facilities plan, 2007

Compared to other Twin Cities area libraries, Washington County ranks eighth.

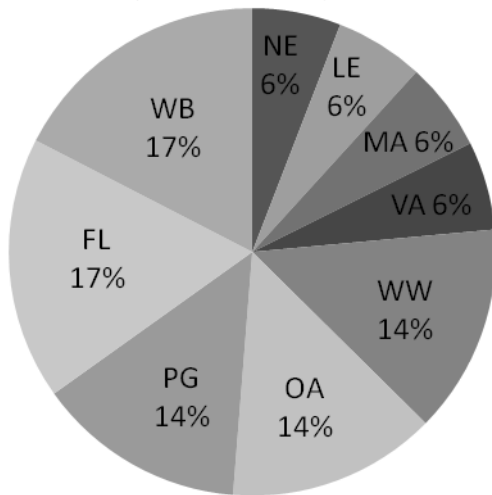


Source: Bibliostat Connect, 2011

WCL branches were open 349 hours per week January through May and September through December and 314 hours per week June through August offering day, evening and weekend access to services.

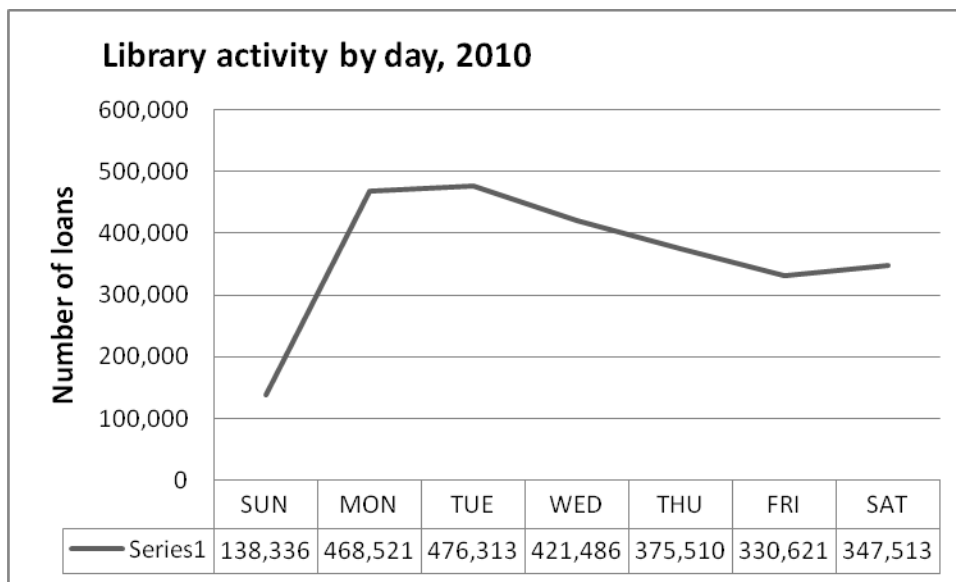
Branches were open 525 fewer hours in 2010 to accommodate reduced staffing. Reducing hours during the least utilized hours and deploying staff during remaining open hours improved materials handling and provided customer service during the busiest times.

Percent of open hours by branch, 2010



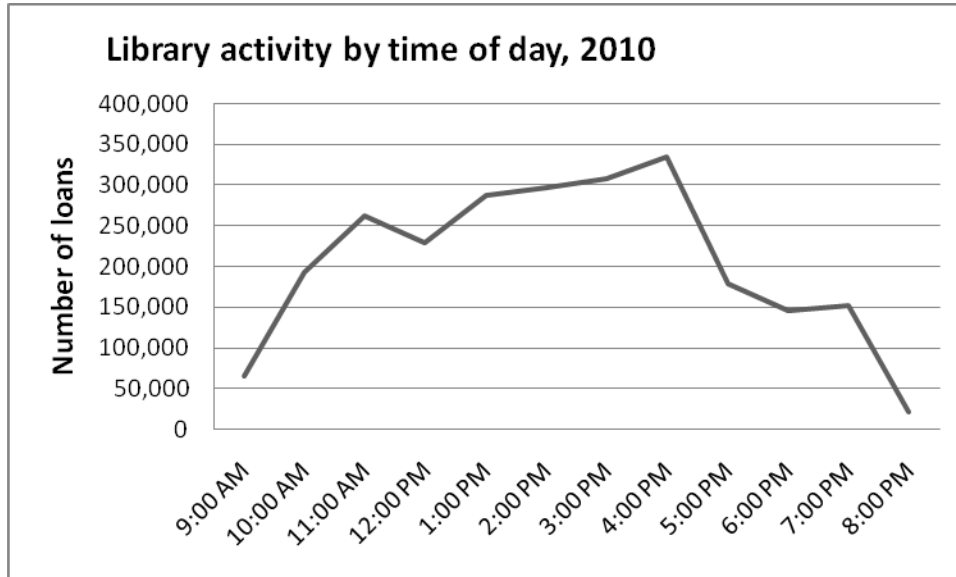
Source: Washington County Library Open Hours Schedule, 2010

Mondays, Tuesdays and Wednesdays are the busiest days.



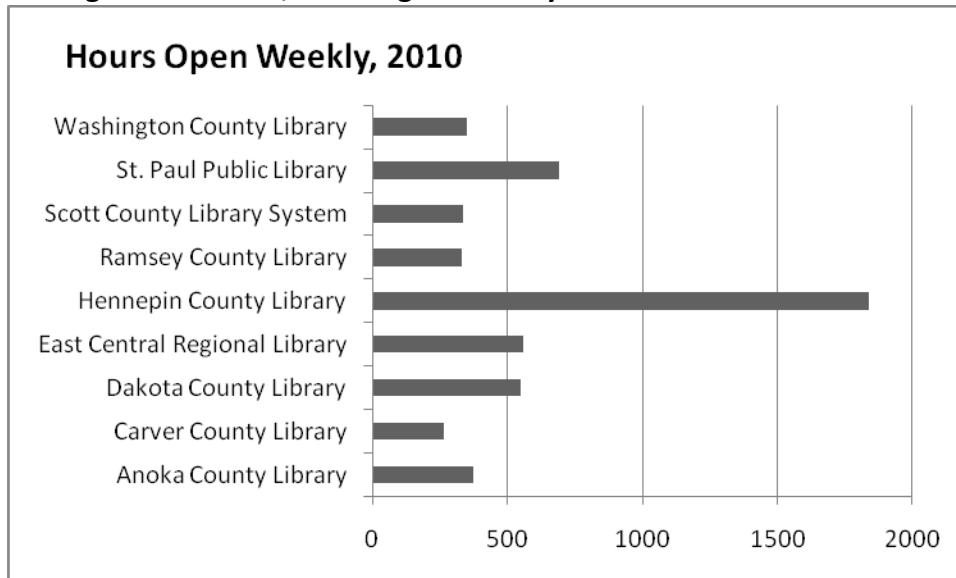
Source: Horizon Circulation by Day and Time by Branch Report, 2010

Daily activity is highest and increases steadily from 2 to 5 pm.



Source: Horizon Circulation by Day and Time by Branch Report, 2010

Among area libraries, Washington County ranks sixth.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Washington County Library online services are available 24/7.

Library Catalog—search holdings and request titles

NEW *Aquabrowser, discovery tool—313,006 queries, May—December

Electronic References—56 information and full-text databases

Review My Account—borrowed materials, requests, holds, renewals and fees owed

Ask a Librarian—e-mail and online-chat reference

Homework Rescue—online tutoring (1 to 11 pm, daily)

Events calendar—search and register for Storytimes, programs and classes

Staffing

Americans see and appreciate the value of librarians. The vast majority (83%) of Americans who have used a librarian agree librarians add value to the search process, even more so than in 2005 (76%).

Source: Perceptions of Libraries, 2010: Context and Community, OCLC, 2011

Washington County Library

The Library has reduced its staff by 5.7 FTE since 2008, an 8.5% reduction in FTE and a loss of 12 employees.

87 staff members, 61.7 FTE

The Library reduced its FTE by 3%.

Turnover was 7%.

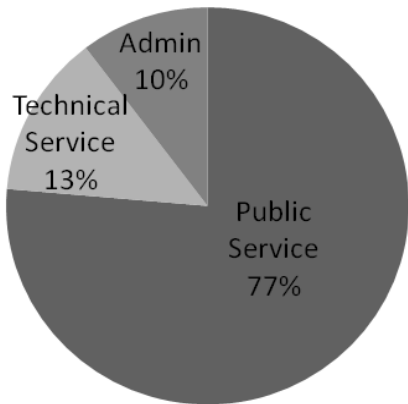
Staff members are assigned to three divisions

Public Services (45.74 FTE)

Technical Services (7.13 FTE)

Administrative Services (8.33 FTE)

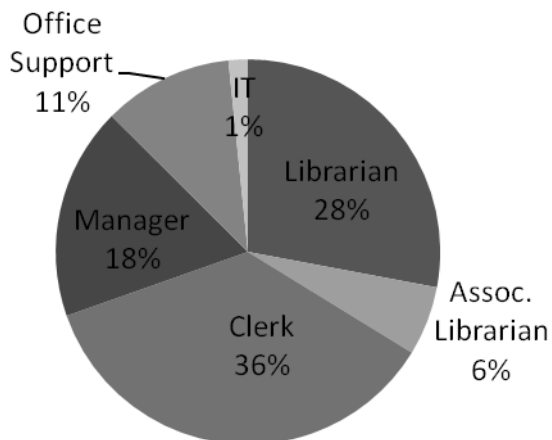
FTE by division



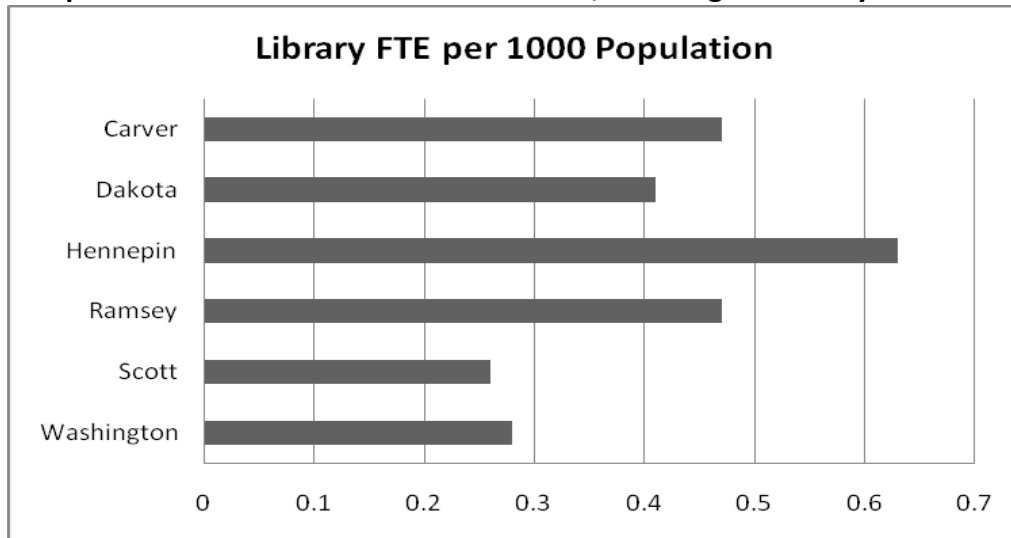
Job classes include

- Librarians (18.23 FTE)
- Associate Librarians (3.58 FTE)
- Clerks (21.66 FTE)
- Managers (11 FTE)
- Office support (6.73 FTE)
- Information Technology (1.0 FTE)

FTE by job class



Compared to other Twin Cities area libraries, Washington County ranks fifth.



Source: Public Library Data Services Statistical Report, 2009 (Washington County excludes Associate Libraries. Anoka County not reporting.)

Volunteers donated 8,960 hours to the Library in 2010, 4% more than last year.

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

Volunteers donated \$179,200 in time and expertise.

According to the US Bureau of Labor, each volunteer hour is worth \$20 to the institution.

There has been a 30% increase in the number of volunteer hours since 2006.

Services

Economically impacted Americans are using the library more frequently for technology, careers and much more—discovering and using many of the more traditional resources for the first time.

Economically impacted Americans are 50% more likely to visit the library weekly compared with those not impacted by the economy (18% vs. 12%). First-time library activities among the economically impacted include reading magazines, attending children's events and participating in community meetings.

Source: *Perceptions of Libraries, 2010: Context and Community*, OCLC, 2011

Visits

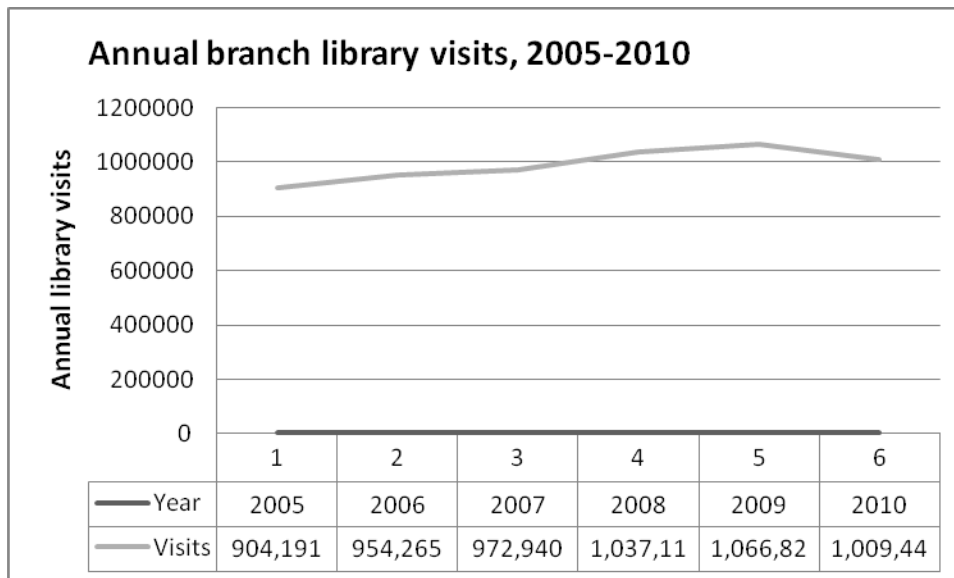
Every year, Americans visit the public library more often than they go to movies and 6 times more often than they attend live sporting events—1.4 billion library visits, 1.3 billion movie attendance and 218 million sporting event attendance.

Source: *Statistical Abstract of the United States, 2010*

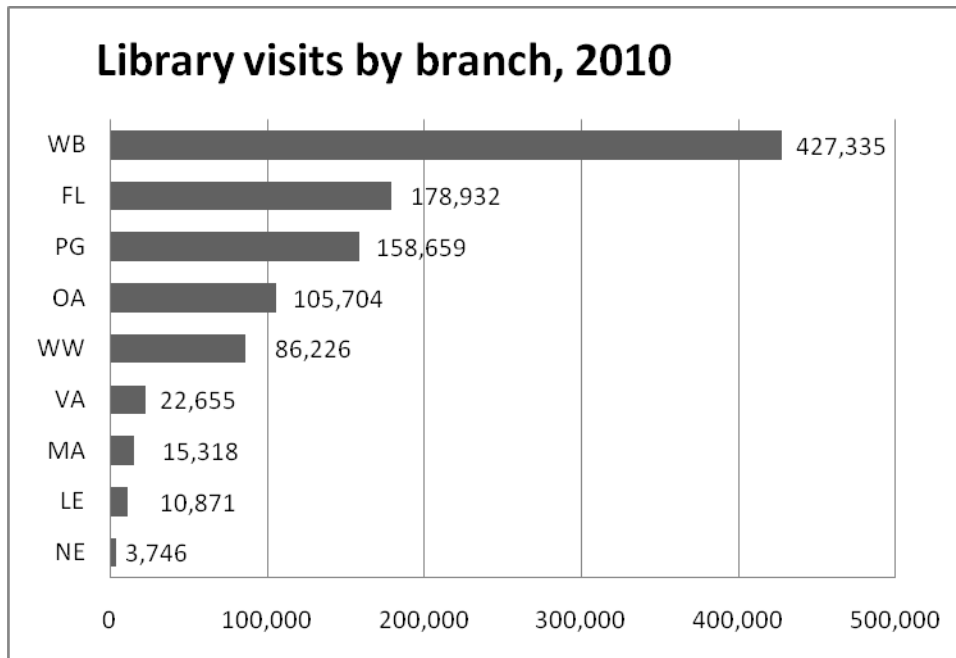
Washington County Library

Customers made more than 1 million branch visits in 2010, a 9% decrease from last year.

A 3% reduction in open hours during the summer diminished customers' opportunity to visit branches.

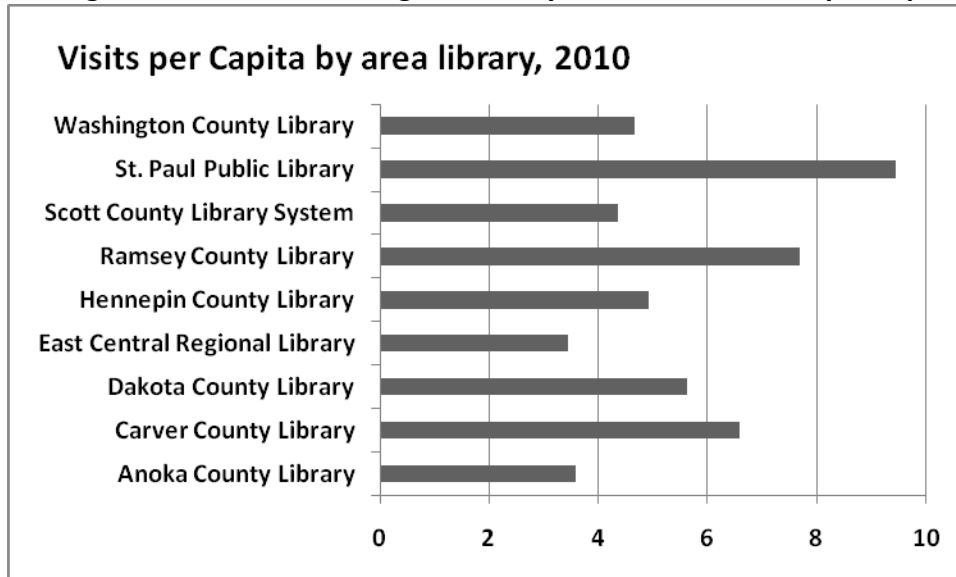


Source: WCL Gatecounts, 2010



Source: WCL Gatecounts, 2009

Among area libraries, Washington County ranks sixth in visits per capita.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Borrowed materials

U.S. public libraries circulate as many materials every day as FedEx ships packages worldwide.

Source: *Public Libraries in the United States, 2007*; FedEx company facts at <http://about.fedex.designcdt.com>

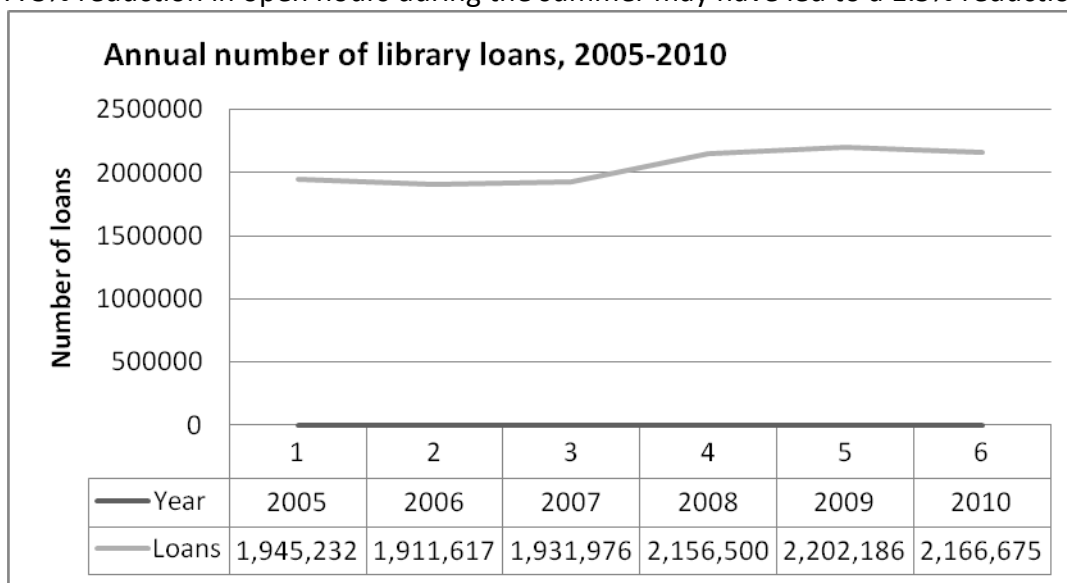
Borrowing books and leisure reading are the top activities for all library users; but the economically impacted report a greater level of use, with a third borrowing books monthly. Borrowing DVDs and videos is an activity that 20% of economically impacted library users do monthly; twice the rate of those not impacted (11%).

Source: *Perceptions of Libraries, 2010: Context and Community, OCLC, 2011*

Washington County Library

Total annual circulation was almost 2.16 million items, slightly less than 2009.

A 3% reduction in open hours during the summer may have led to a 1.5% reduction in loans.



Source: Horizon Circulation Report, 2010

Over 600,000 items were 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.

Washington County Library owned 467,475 items; Associate Libraries, 33,702.

Books—79% of collection/73% of circulation

Magazines and newspapers—4% collection/3% circulation

Recorded music on CD—5% collection/6% circulation

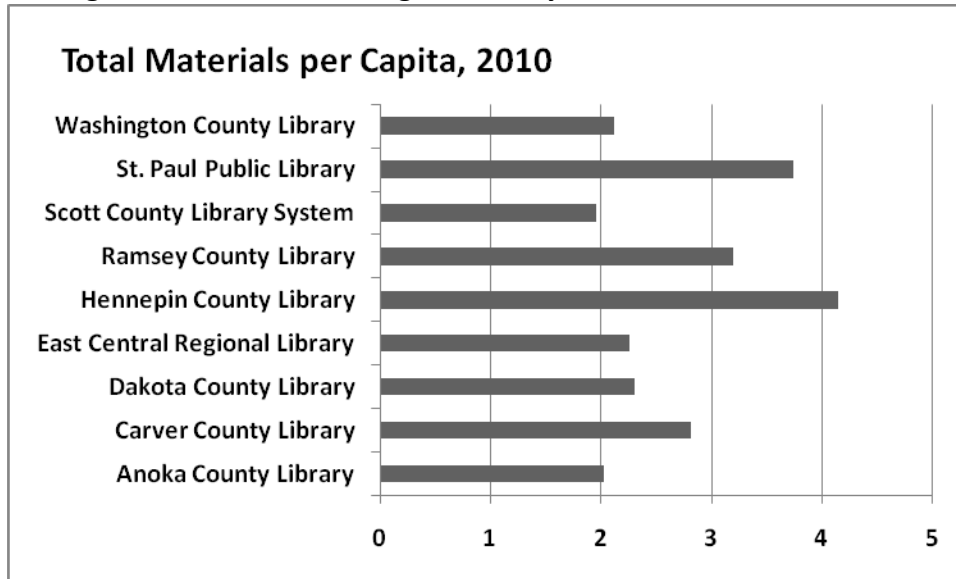
Feature films, documentaries and instructional videos on DVD and VHS—5% collection/13% circulation

Audio books on CD and audiotape—3%collection/4% circulation

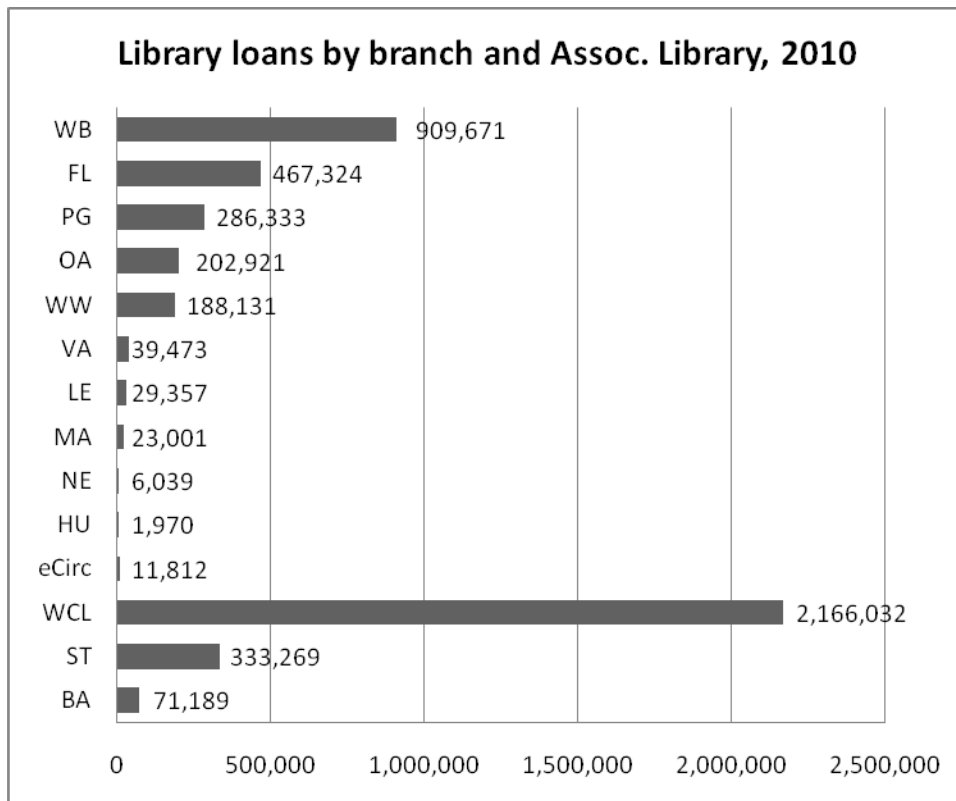
Reference books—1%

Kits, Museum Adventure Passes and games—3% collection/1% circulation

Among area libraries, Washington County ranks sixth for number of items per capita.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

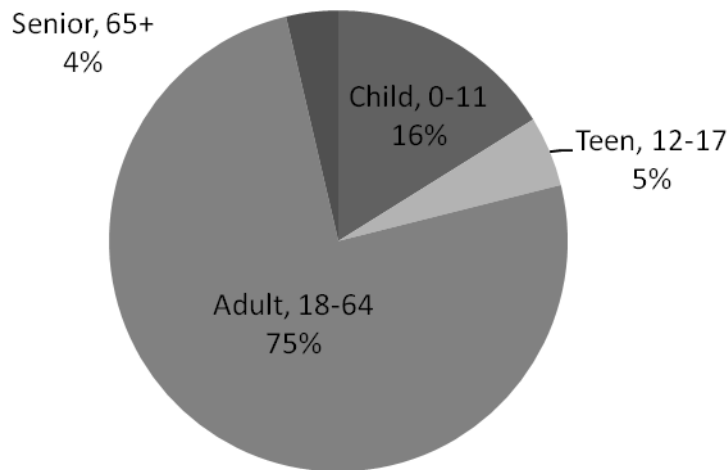


Source: Horizon Circulation Report, 2010

*eCirc is the number of digital audiobooks downloaded by library customers

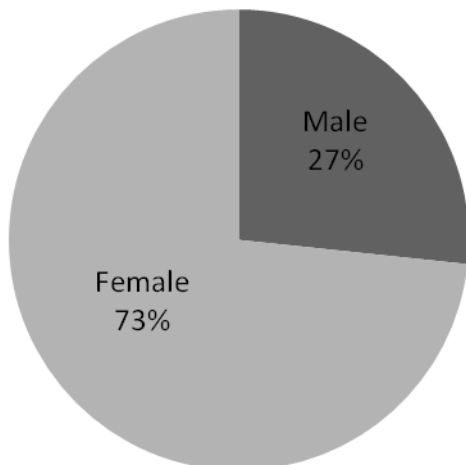
Customers used 18 self-checkout stations for 87% of borrowed items and 35% of renewed items, compared with 84% and 30% in 2009.

Loans by age of borrower, 2010



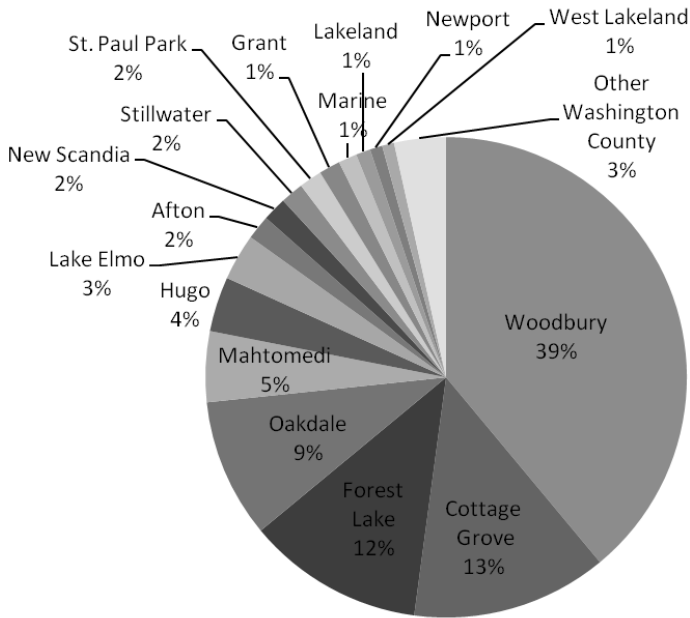
Source: Horizon Circulation Report, 2010

Loans by gender of borrower, 2010



Source: Horizon Circulation Report, 2010

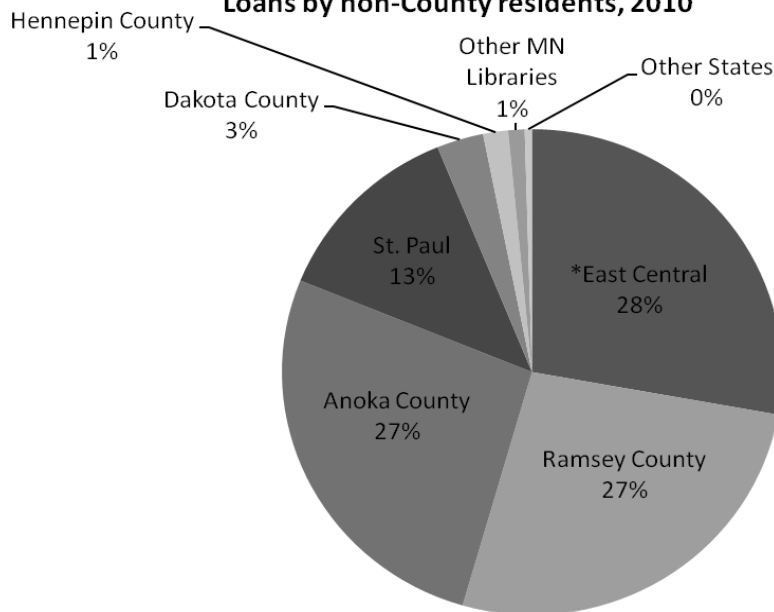
Loans by residence of borrower, 2010



Source: Horizon Loans by Residence of Borrowers Report, 2010 (excluding Stillwater and Bayport public libraries)

The library loaned 245,541 items to customers who were not residents of Washington County.

Loans by non-County residents, 2010



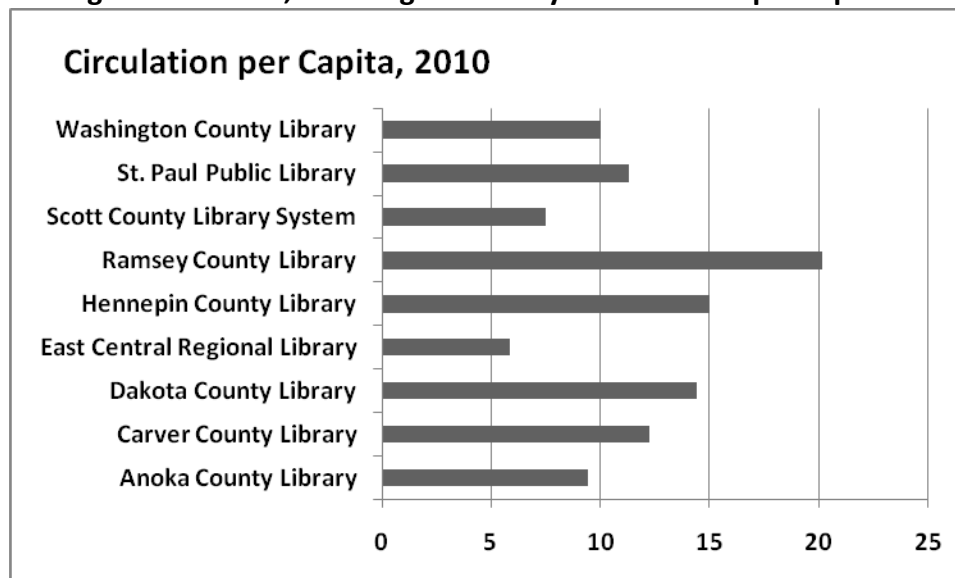
Source: Horizon Loans by Residence of Borrowers Report, 2010 (excluding Stillwater and Bayport public libraries)

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

Washington County Library cooperates with other libraries to borrow items on behalf of customers through inter-library loan. Titles that are out-of-print, for research, 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). **In 2010, the Library borrowed 20,717 items from libraries in Minnesota and across the nation. In return, the Library loaned 8,955 items to other libraries.** The Library is a net borrower receiving 70% and loaning 30% of the total inter-library loan items.

Among area libraries, Washington County ranks sixth in per capita loans.

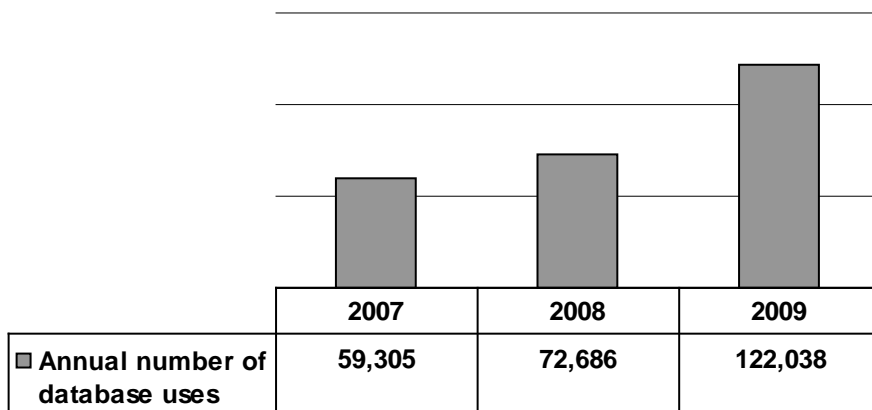


Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Digital resources

Customers accessed 56 library subscription databases 122,038 times in 2009.

Use of electronic information resources has more than doubled since 2007.



Source: RPA and Vendor reports, 2009

Homework Rescue, an online tutoring service, was added in September.
 705 students, 3rd grade through adult learners, used Homework Rescue.
 587 received live tutoring assistance, mostly in math and science.
 64 submitted work to the writing lab.
 54 took online practice tests.
 Average session was 24 minutes.

Reference transactions

While over a third of Americans continue to conduct research at the library at least once a year, use of library research services has declined. Use of reference books is down 21% from 2005, now at 38%. Fewer Americans are asking for assistance with research at the library; 28% of users ask for help annually compared to 39% annually in 2005, a decrease of 28%.

Source: *Perceptions of Libraries, 2010: Context and Community*, OCLC, 2011

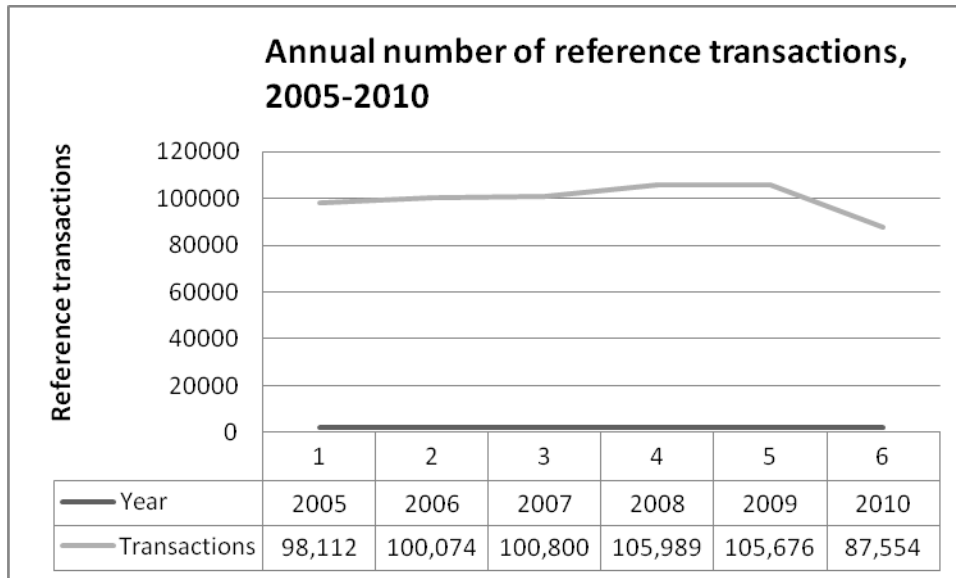
Washington County Library

Librarians completed more than 87,554 reference transactions in 2010.

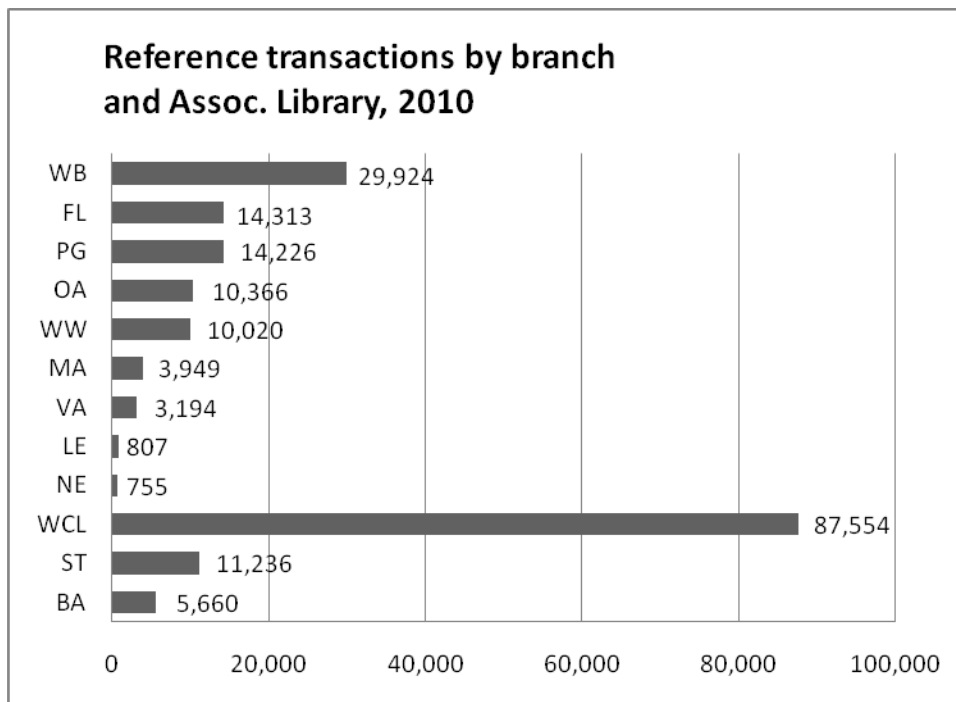
Reference transactions were 15% fewer than in 2009. The library was open fewer hours during the summer, and there were fewer librarians providing reference service. While traditional reference accounted for the majority of activity, a growing number of transactions were instructional rather than informational.

- 96% of reference customers were residents of Washington County.
- 79% of reference transactions were in person.
- 19% were by phone.
- 1% was by email.

- 1% was by online chat.
- 67% of transactions were answering reference questions.
- 17% were instructing users to use library resources.
- 16% were assisting users with library technology (2% more than 2008).
- 52% of reference transactions took less than 2 minutes.

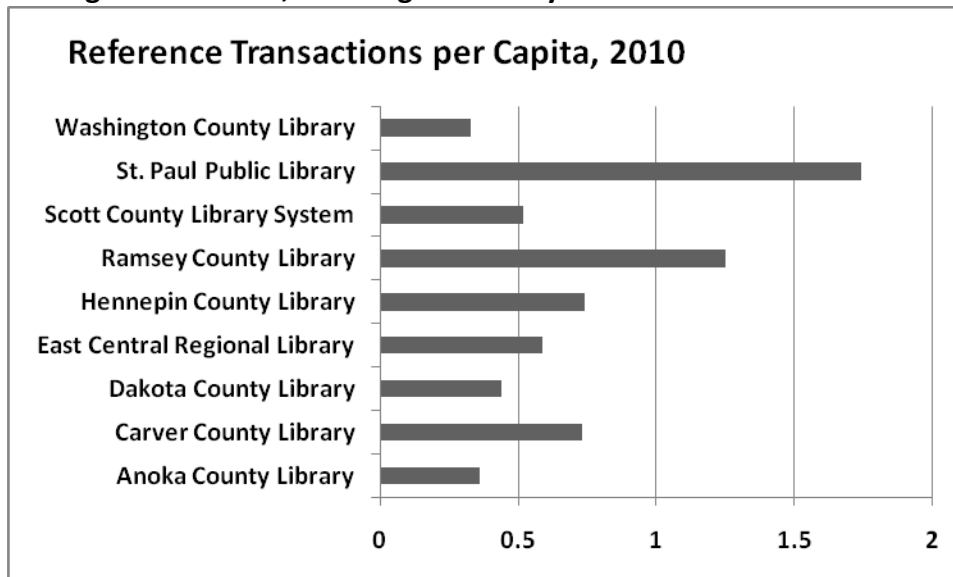


Source: MELSA Crossover Survey, 2010



Source: MELSA Crossover Survey, 2010

Among area libraries, Washington County ranks last.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Washington County Library is a member of AskMN, a 24/7 online reference service using the QuestionPoint worldwide network. 7 WCL librarians answered 492 questions from customers across the nation and Britain during their 8-hour weekly shifts. Other network librarians answered 255 questions from WCL customers. Online chat reference accounts for 1% of annual reference transactions.

Public Internet computers

Forty-four percent of people living below the federal poverty line used computers and the Internet in public libraries. Half of the nation's 14-18-year-olds used a library computer to do homework. Computer access had significant impact in four critical areas—employment, education, health and making community connections.

Source: *Opportunity for All: How the American Public Benefits from Internet Access at U.S. Libraries, 2010*

Libraries provide access to technology for those hit hardest by the recession. More than half of economically impacted Americans who increased their library use—7 million—turn to the library more often to access technology. Free Internet and Wi-Fi access and computer use are particularly

important. Economically impacted Americans use these library resources more often—at twice the rate of non-impacted library users.

Source: *Perceptions of Libraries, 2010: Context and Community*, OCLC, 2011

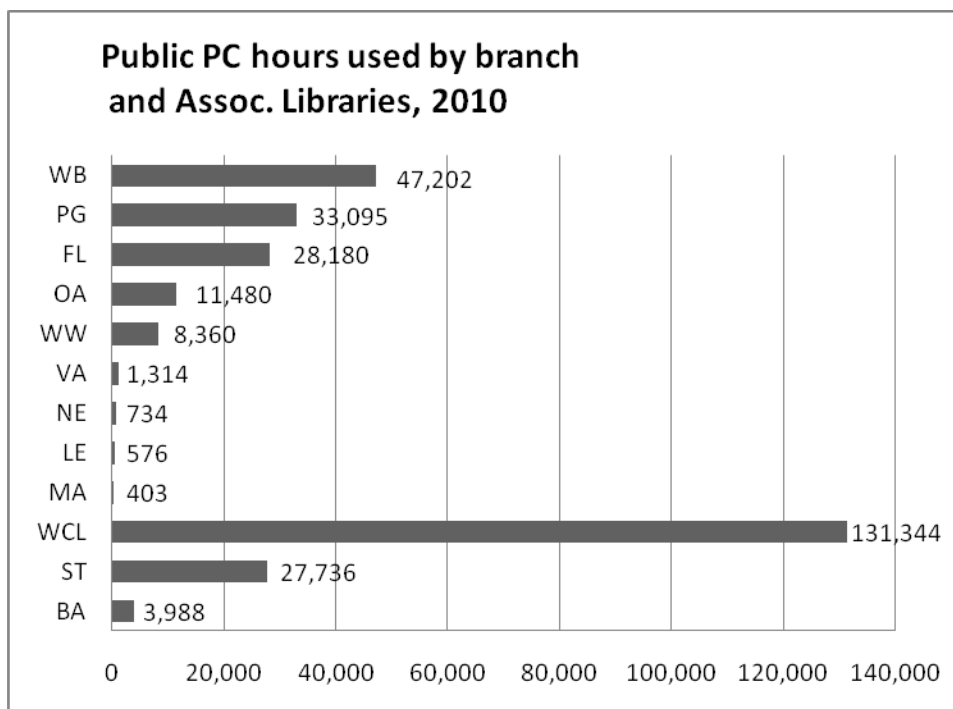
Washington County Library

The Library provides 132 public access computers in its branches.

Associate libraries provide an additional 33 public PCs.

Customers logged on to library PCs over 187,600 times and used 132,300 hours of free PC access.

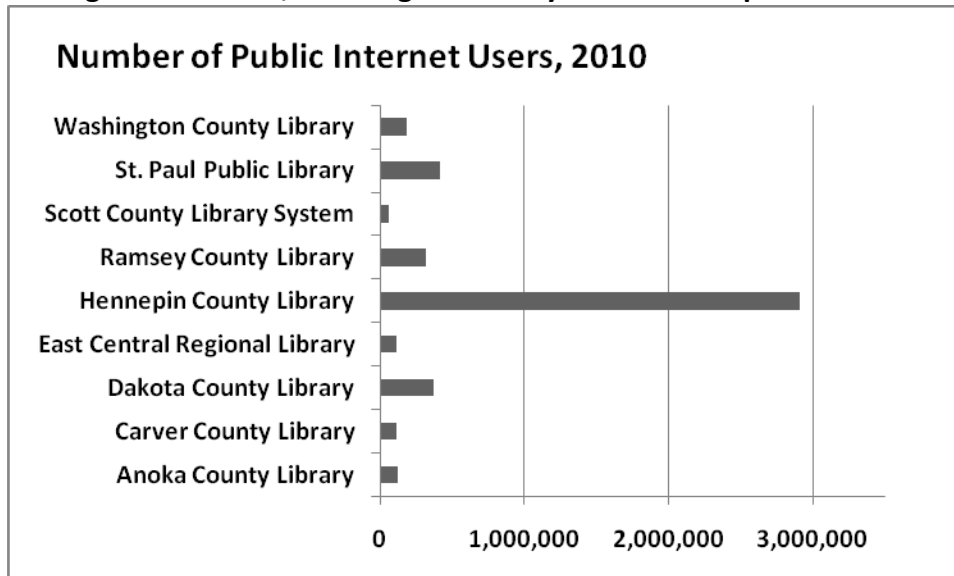
Public PC use decreased 3% from last year, likely due to the corresponding 3% reduction in open hours during the summer. Free Internet access allows equitable access to online services and resources to residents regardless of whether or not they own a computer. Residents, who may not have Internet access or prefer greater convenience or speed, use the Internet at the public library.



Source: Cybraryn Summary Report, 2010

The Library provides wireless Internet service in all branches except Marine. U.S. public libraries offer more free WiFi than Starbucks, Barnes & Noble or Borders.

Among area libraries, Washington County ranks fifth in public Internet use.



Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Program attendance

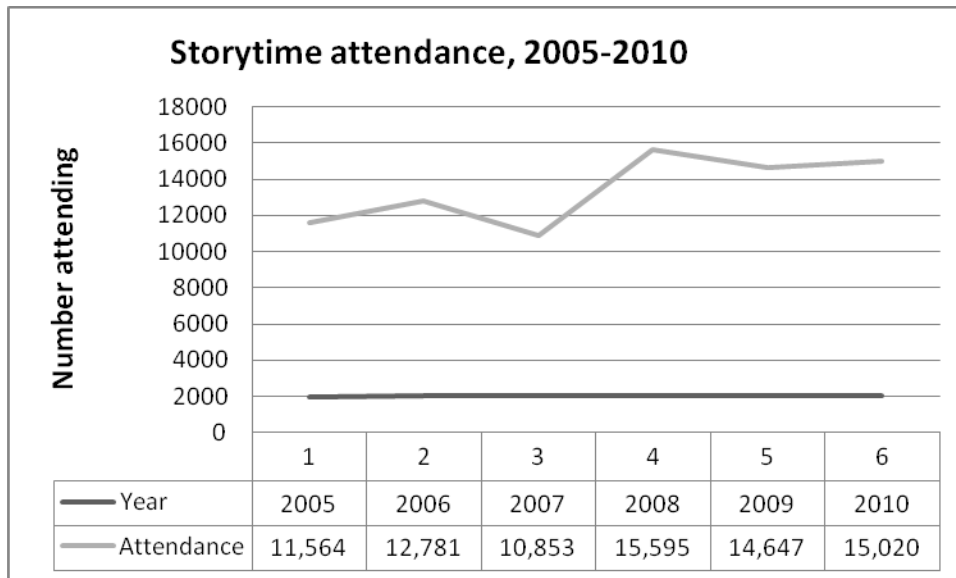
After borrowing library materials, Americans rank entertainment (35%) and educational purposes such as taking a class (28%) as the top two reasons for using the library.

Source: *The Condition of U.S. Libraries, Trends 1999-2009*, ALA, 2009

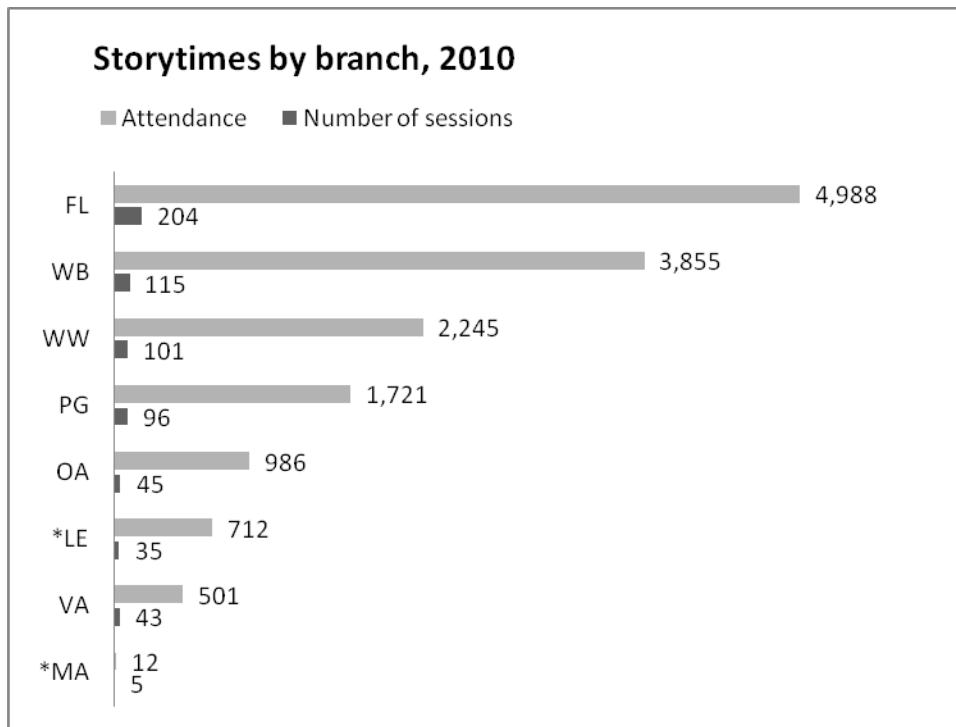
Washington County Library

15,020 children and parents attended Baby, Preschool and Family Storytimes, a 2.5% increase from last year.

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. Average attendance at each of 643 Storytime sessions was 23.



Source: Washington County Library Activity Reports, 2005-2010



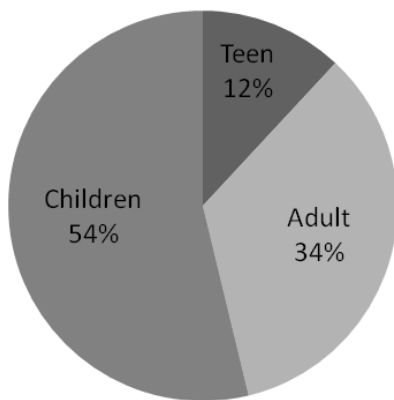
Source: Washington County Library Evanced Reports, 2010

*Rosalie E Wahl (LE) and Marine (MA) branches discontinued Storytimes in fall 2010.

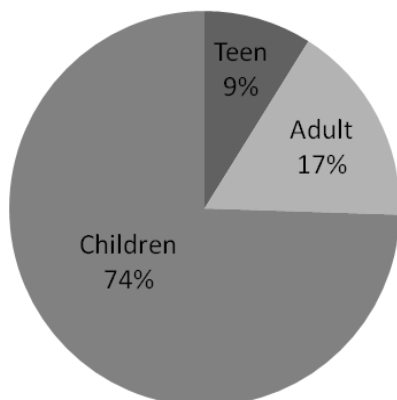
15,100 people attended 647 other Library programs in 2010.

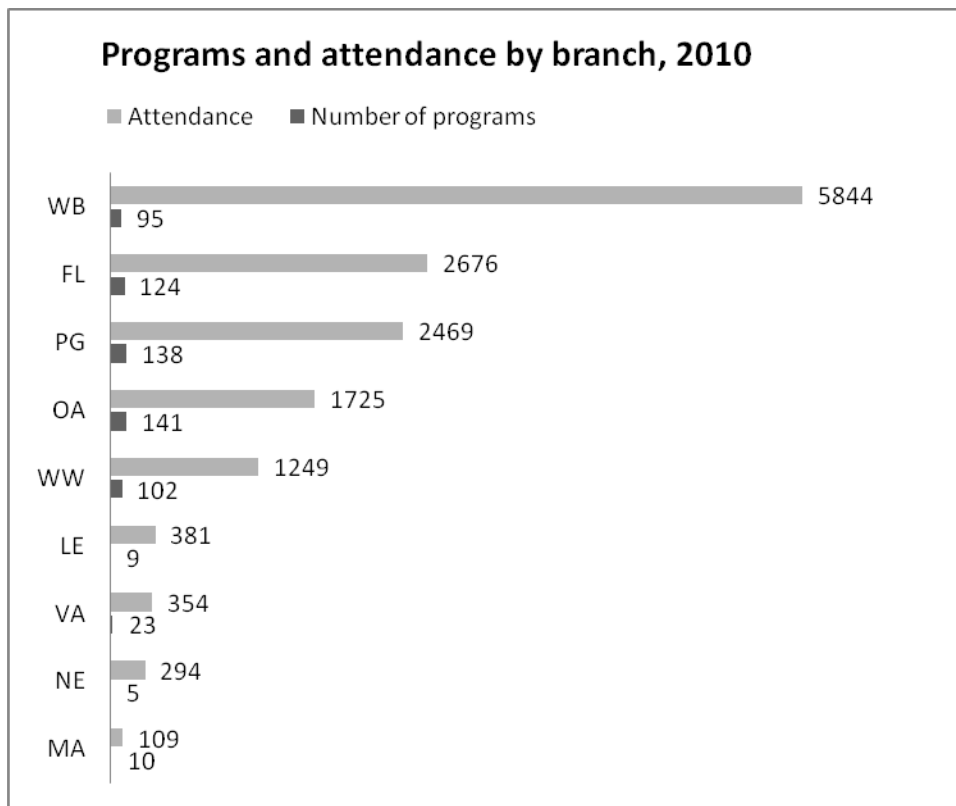
The Library offers a variety of programs for residents of all ages including authors, book clubs, computer classes, gaming and live entertainment. The library also hosted programs sponsored by Minnesota's Arts and Cultural Heritage Fund. The additional *Legacy* programs attracted 2,600 additional audience members from last year.

Programs by intended audience, 2010



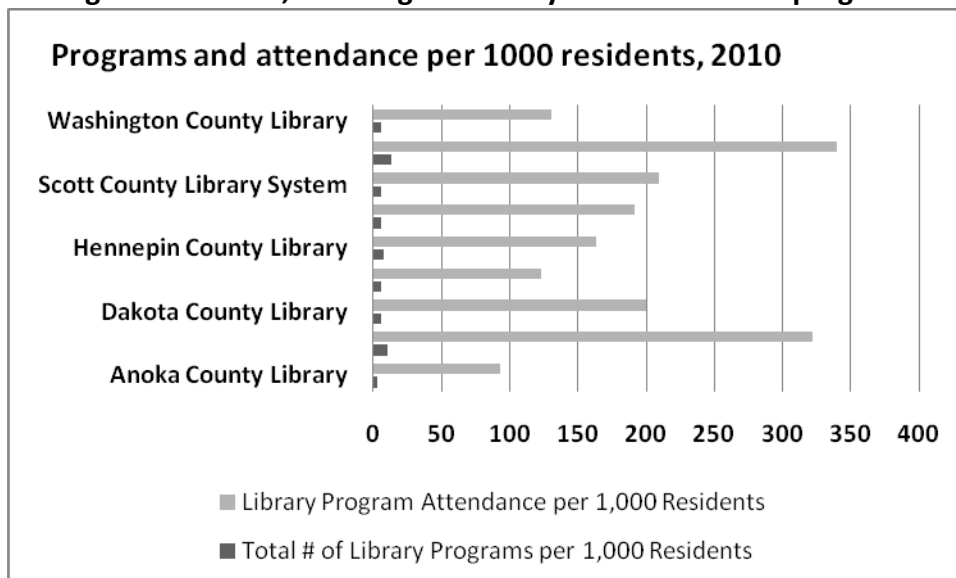
Program attendance by age group, 2010





Source: Washington County Evanced Reports, 2010

Among area libraries, Washington County ranks seventh in programs and attendance.

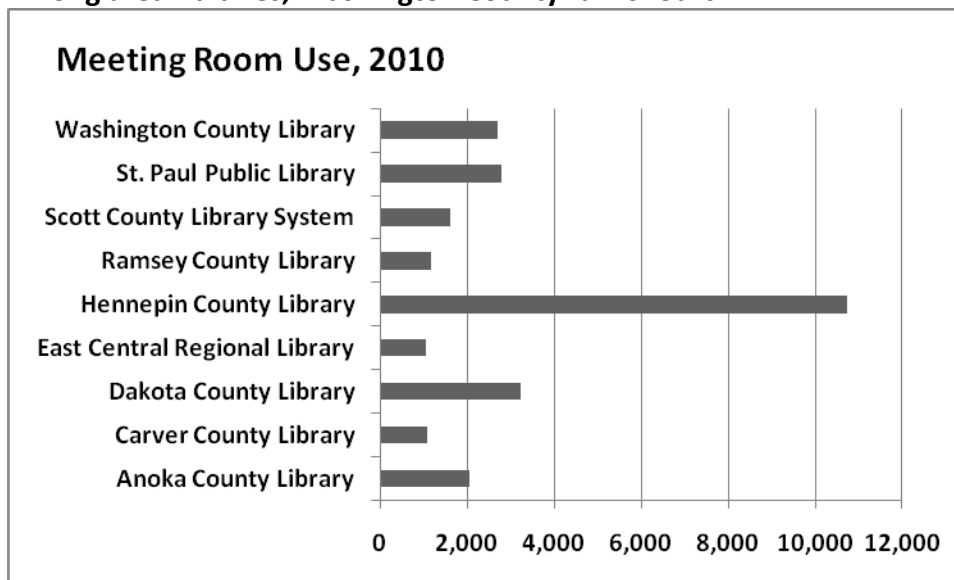


Source: Bibliostat Connect, 2011 (not including Associate Libraries)

Public libraries offer more meeting rooms than there are conference centers, convention facilities and auditoriums combined.

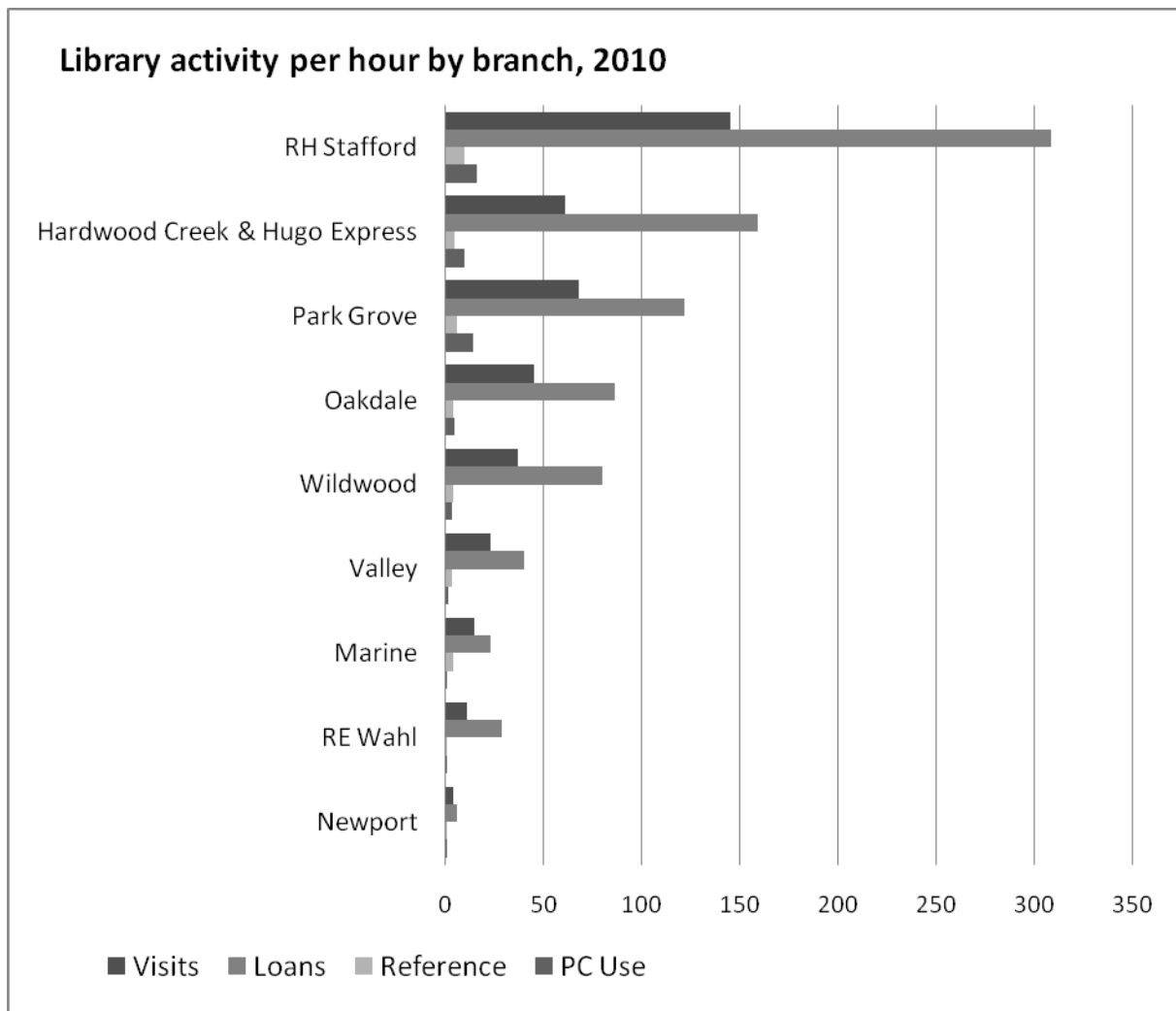
Washington County Library offers free meeting and conference room space to community groups for noncommercial purposes. 2,715 meetings at the Library in 2009.

Among area libraries, Washington County ranks fourth.



Public Service Activity

On average, the Library welcomed 610 customers, circulated 127 items, provided 8 hours of computer access and answered 5 reference questions with 0.14 FTE per hour in 2010.



Source: Horizon Report, 2010; Cybrarian Report, 2010; Washington County Library Gate Count Report, 2010

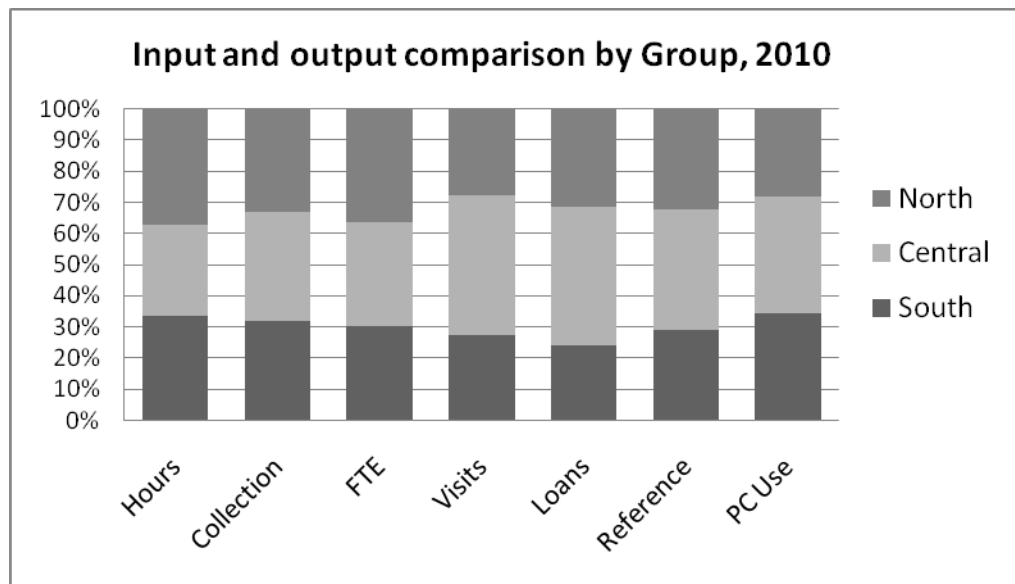
2010 Performance measures by branch and Group

BRANCH	FTE	AVERAGE OPEN HOURS PER WEEK	OPEN HOURS 2010	FTE PER OPEN HOUR	VISITS	AVERAGE VISITS PER HOUR	COLLECTION SIZE	CLERK FTE	LOANS	AVERAGE LOANS PER HOUR	LIBRARIAN FTE	REFERENCE TRANSACTIONS	AVERAGE REFERENCE PER HOUR	HOURS PC USE	PC USE PER HOUR
FL	11.61	58	2952	0.20	178,932	61	97,065	5.25	467,324	158	5.36	14,313	4.8	28,181	9.5
WW	4.66	46	2349	0.10	86,226	37	41,931	2.5	188,131	80	2.16	10,020	4.3	8,360	3.6
MA	0.56	20	996	0.03	15,318	15	7,942	0	23,001	23	0.56	3,949	4.0	403	0.4
HU							0		1,970		0.00	0	0.0	na	na
North	16.83	124	6297	0.14	280,476	45	146,938	9.35	680,426	108	8.08	28,282	4.5	36,944	5.9
WB	13.40	58	2952	0.23	427,335	145	139,855	6.95	909,671	308	6.45	29,924	10.1	47,202	16.0
VA	1.42	20	996	0.07	22,655	23	13,410	0.9	39,473	40	0.52	3,194	3.2	1,314	1.3
NE	0.53	20	996	0.03	3,746	4	2,776	0	6,039	6	0.53	755	0.7	734	0.7
Central	15.35	98	4944	0.16	453,736	92	156,041	7.85	955,183	193	7.50	33,873	6.9	49,250	10.0
PG	7.30	46	2349	0.16	158,659	68	82,745	3.77	286,333	122	3.53	14,226	6.1	33,095	14.1
OA	5.94	46	2349	0.13	105,704	45	49,673	2.59	202,921	86	3.35	10,366	4.4	11,480	4.9
LE	0.82	20	996	0.04	10,871	11	8,953	0.20	29,357	29	0.62	807	0.8	576	0.6
South	14.06	112	5694	0.12	275,234	48	141,371	6.56	518,611	91	7.50	25,399	4.5	45,151	7.9
WCL	46.24	334	16,935	0.14	1,009,446	60	444,350	23.76	2,154,220	127	23.08	87,554	5.2	131,345	7.8

Comparisons

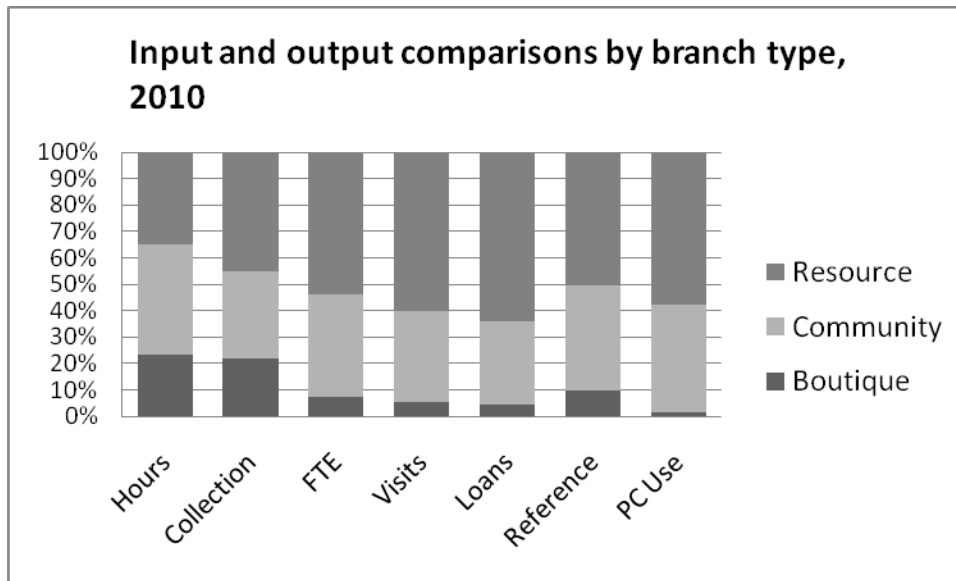
Resources and activity should ideally be equitable across the Library's three regional public service groups.

- North and South require more staff in order to cover public service desks during open hours.
- Central has fewer hours but the greatest share of activity—visits, loans, reference and PC use (RH Stafford is the among the ten busiest library branches in Minnesota).

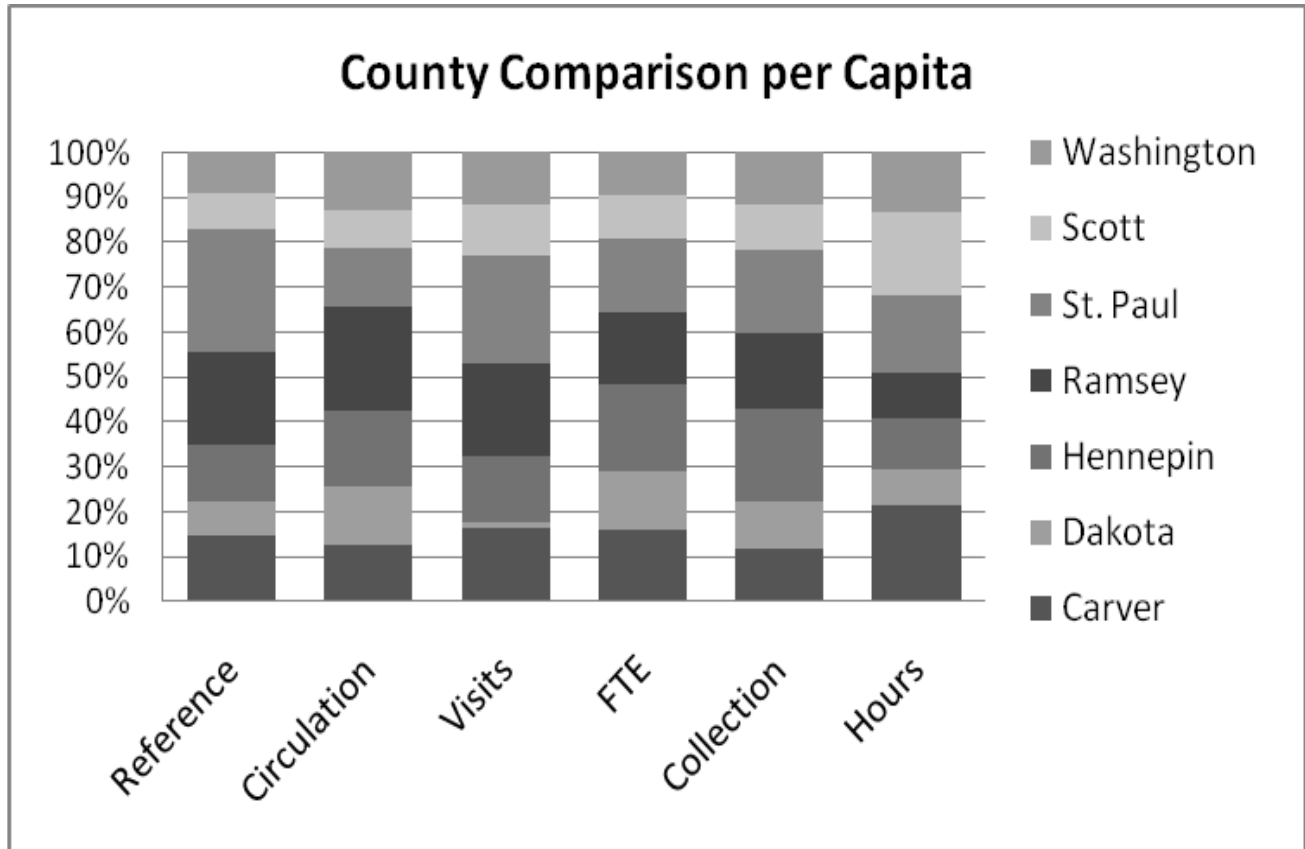


Customers prefer branches with more open hours, assistance, computer access and larger collections.

- The two Resource branches, RH Stafford in Woodbury, and Hardwood Creek in Forest Lake, have 60% of total traffic, 60% of circulation and 50% of reference transactions.
- The three Community branches, Park Grove in Cottage Grove, Oakdale and Wildwood in Mahtomedi, have 30% of total traffic, 30% of circulation and 40% of reference transactions.
- The four Boutique branches—Valley in Lakeland, RE Wahl in Lake Elmo, Marine in Marine on the St. Croix and Newport—generally have 10% or less of library activity.



Per capita, Washington County Library has about 10% of the total resources and activity in the metro area (excluding Anoka County).



Source: Public Library Data Services Statistical Report, 2009 (Washington County does not include Associate Libraries. Anoka County not reporting.)

Value to Customers

Washington County Library provides goods and services that save residents money. Books, magazines, movies, and music can be checked out or downloaded. Computers and wireless access is available. Fans can meet authors and families can enjoy art, music and drama. Customers can learn computer skills, receive help with homework and get job coaching. Branches have comfortable furniture, quiet study space and meeting rooms. Washington County Library is a gathering place where residents can discover a world of edification and imagination.

In 2010, Washington County Library customers received over \$51 million in services in return for \$5.8 million in property taxes.

On average, each household received \$787 in services for their \$72 investment. That's an incredible 993% return on 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 2010. 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			
Library Use	Library Services	Estimated Retail Value	Value to Customers
1,425,521	Book	\$23.50	\$33,499,744
109,677	Paperback book	\$7.00	\$767,739
52,853	Magazine	\$3.50	\$184,986
271,461	DVD	\$22.00	\$5,972,142
126,596	Music CD	\$16.00	\$2,025,536
95,916	Audiobooks	\$41.00	\$3,932,556
6,494	Museum Passes for 2	\$20.00	\$129,880
11,812	eAudiobook download	\$15.00	\$177,180
11,742	eBook	\$10.00	\$117,420
6,196	eNewspaper article	\$1.00	\$6,196
5,197	Kit	\$75.00	\$389,775
17,201	Online tutoring per hour	\$35.00	\$602,035
20,717	Interlibrary loan	\$30.00	\$621,510
<i>Washington County Library only</i>			
2,715	Meeting Room	\$50.00	\$135,750
2,527	Program or class - adult	\$10.00	\$25,270
25,697	Program or class - child	\$6.00	\$154,182
131,344	Computer use	\$9.00	\$1,182,096
87,554	Reference question	\$15.00	\$1,313,310
		Total Value	\$51,237,306

The Washington County Library Value Spreadsheet is adapted from the Library Use Value Calculator originally provided by the Massachusetts Library Association in 2004. 2010 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.