

2012 Benchmarking Analysis



Jefferson County
PUBLIC LIBRARY

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Executive Summary

Our 2012 benchmarking analysis looks at three different baskets of peers: national public libraries that operate within 20 percent of our legal service area (LSA) population and income per capita; Colorado public libraries that serve LSA populations greater than 200,000; and some “best-in-class” public libraries, known for their exceptional service. The other criterion was that the libraries must report their data to the PLSD; consequently, Aurora Public Library was omitted from the Colorado peer list, and the Howard County Library (MD) was omitted from the Best in Class group. Following are the peers represented in the analysis.

National Peers (+/- 20% of LSA and income per capita):

- Denver Public Library
- Fort Vancouver, WA
- Jefferson Parish, LA
- Milwaukee Public Library
- Nashville Public Library
- Pierce County, WA
- Pikes Peak, CO
- Tulsa City-County, OK
- Virginia Beach Public Library

Colorado Peers (LSA >200,000):

- Arapahoe Public Library
- Denver Public Library
- Douglas County Libraries
- High Plains Library District (Weld County)
- Pikes Peak Library District
- Rangeview Library District (Adams County)

Best in Class:

- Cincinnati and Hamilton County, OH
- Columbus Metropolitan, OH
- King County, WA
- Queens Borough, NY
- San Diego, CA

Data was collected on key performance measures from 2012 and quartile analyses were completed on each measure. We are using the quartile analysis from our national peer group as our primary benchmark measure; however, we also completed a quartile analysis that included all peers to measure the potential impact of best-in-class performance. A summary of the national peer group analysis is presented on page 6.

We also included some Colorado-only statistics that are available through the state library but not reported to PLDS. In those cases, the quartile analysis was performed on the Colorado peer companies only.

Our data sources included the following:

- Counting Opinions: Public Library Statistics Database (PLSD)
- Colorado State Library, Library Research Service (LRS)
- Individual library inputs
- LRS Quartile Analysis

A review of the national peer group quartile analysis suggests that we meet or exceed the 50th percentile of performance on a majority of measures. There are a number of measures where we perform near (or even above!) the 75th percentile, including:

- Cardholders as a % of the population (JCPL:58.4/ 75th percentile:59.6)
- Total visits per capita (16.0/18.1)
- Circulation per registered borrower (23.4/26.0)
- Collection turnover (5.6/5.9)
- ILL, Total items loaned and borrowed (208,101/110,213)
- ILL transactions/1000 served (387/196)
- Librarians as a % of paid staff (27.5/26.1)
- Total Summer Reading Club Registrants: (29,408/29,413)
- SRC Registrants per1000 served (55/58)
- Uses of Internet Computers (541,243/526,174)
- Uses of Wireless Access (133,913/132/213)
- Database subscriptions per 1000 served (5.8/5.7)

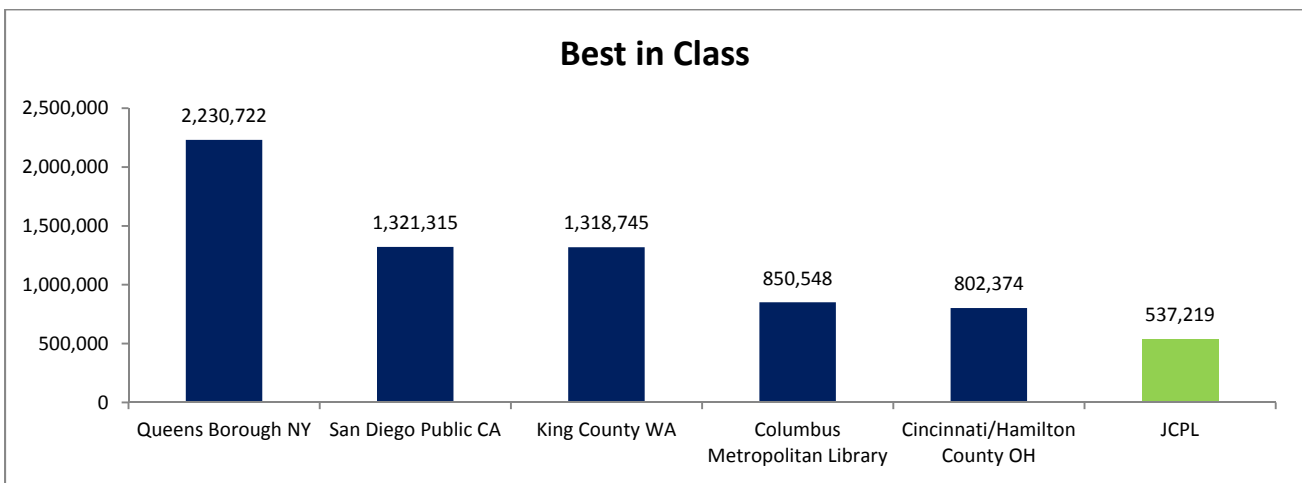
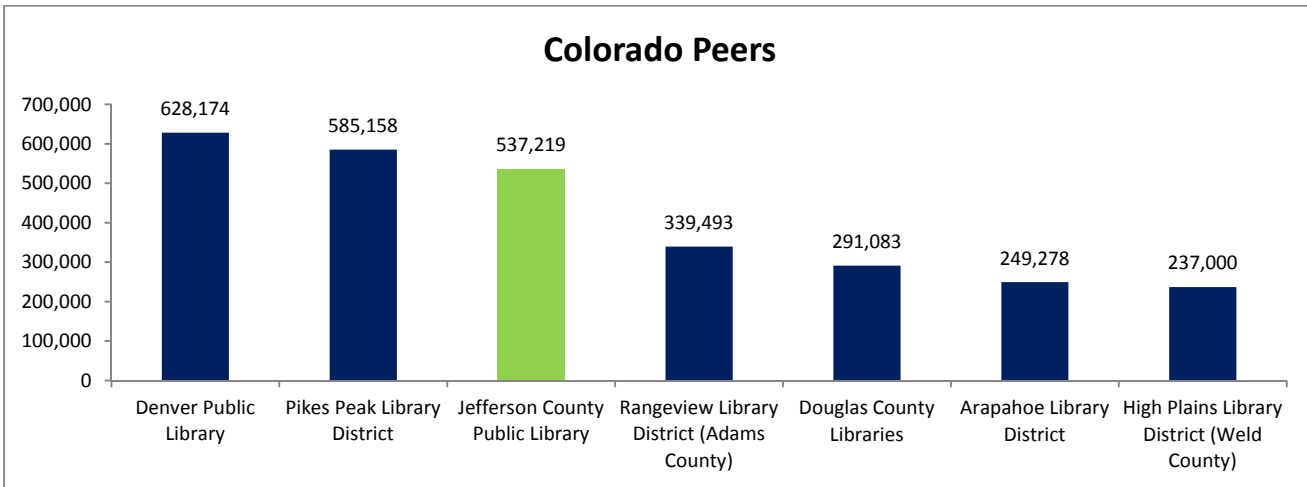
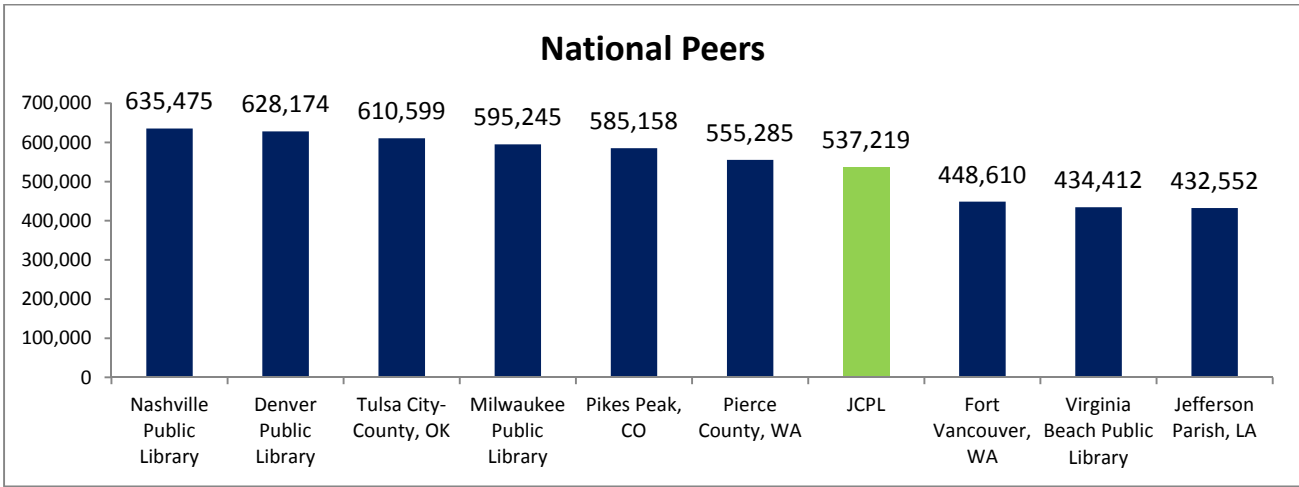
However, there are a number of measures where we fall significantly below the 50th percentile, and in some cases, *below the 25th percentile*. The following areas represent significant opportunities for improvement for JCPL:

- # of libraries (JCPL:10/50th percentile:13)
- Total square footage (225,569/263,984)
- Square footage/capita (0.4/0.6)
- Total annual service hours (24,391/37,747)
- Public Services hours per week (474/741)
- eBook circulation as % of total (3.7/4.4)
- % of materials budget spent on print (39.3/48.6)
- FTE per 1000 served (0.6/1.1)
- FTE per 1000 items circulated (0.03/0.06)
- # of public access computers (252/304)
- Public access computers per 1000 served (0.5/0.8)
- eBooks per 1000 served (49.1/53.1)
- Total income per capita (\$45.48/\$46.72)

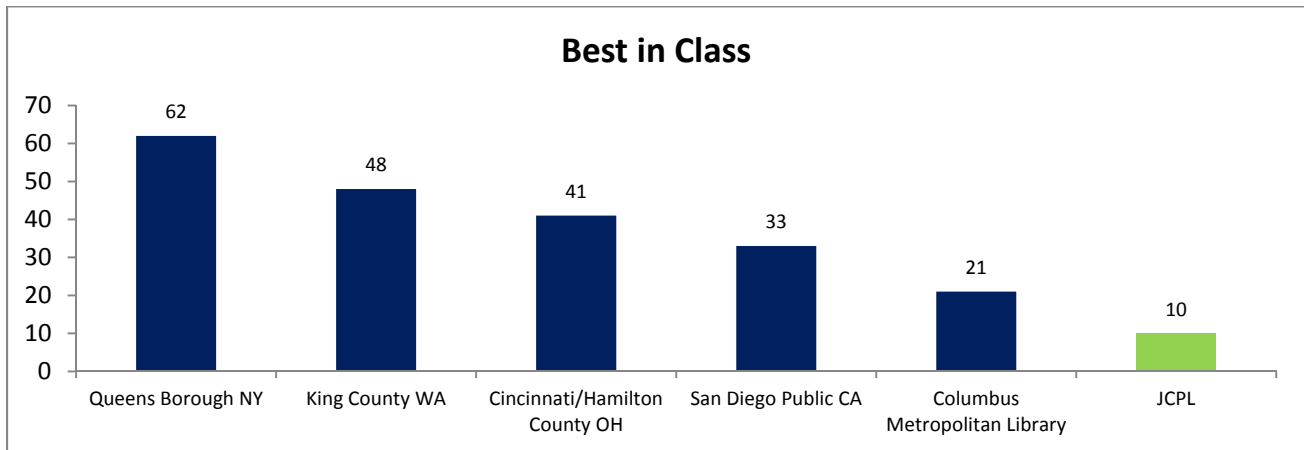
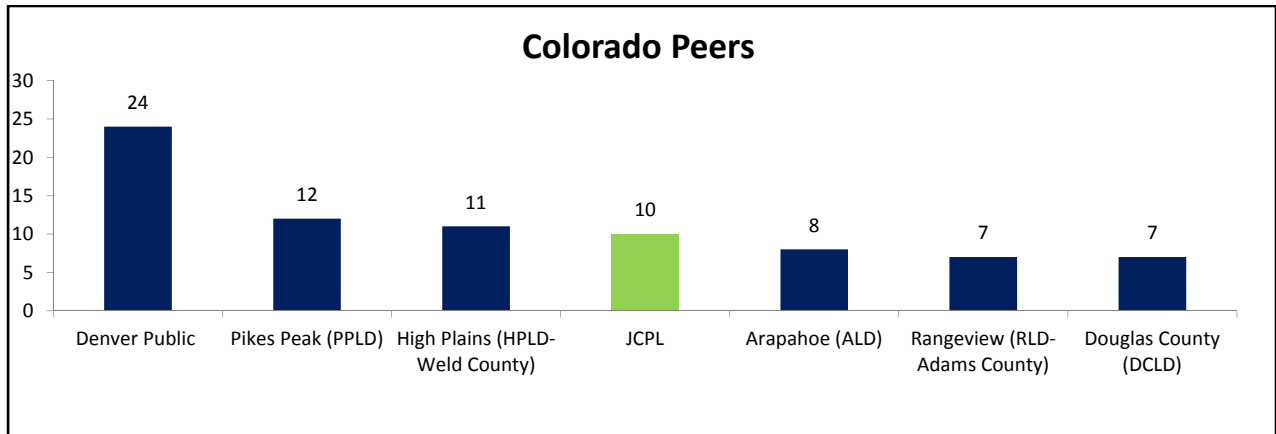
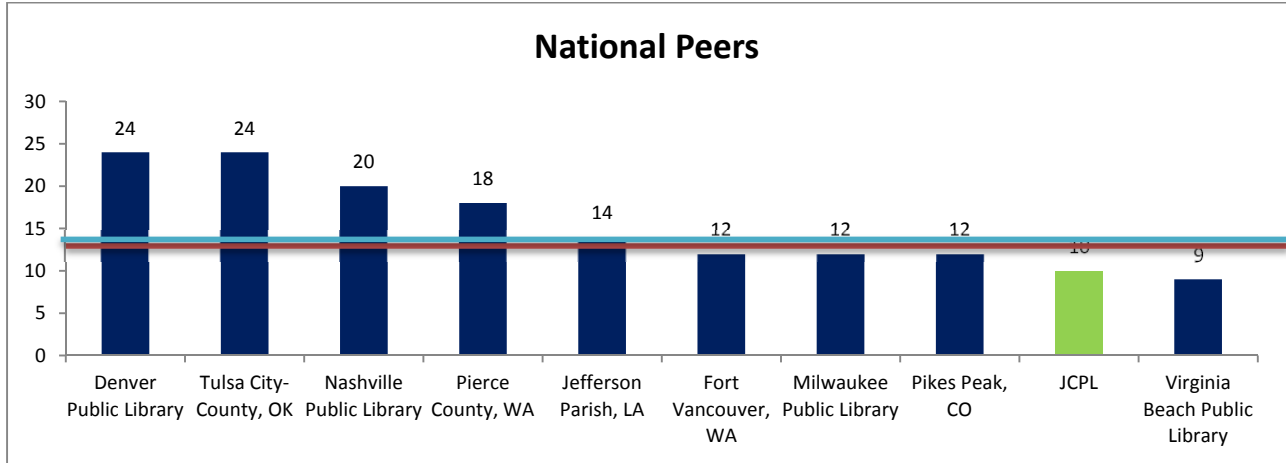
Quartile Analysis					
National Stats	25	50	75	JCPL	Equal to/Greater than 50th Percentile
Population, LSA	445,061	570,222	614,993	537,219	
# Libraries	12	13	21	10	
# Bookmobiles	0.75	1.50	3.00	1.0	
Square Footage	218,970	263,984	550,225	225,569	
Square Feet/Capita	0.4	0.6	0.9	0.4	
Total Annual Service Hours	29,417	37,747	49,743	24,391	
PS Hours/Week	473	741	946	474	
Holdings	915,203	1,287,185	1,822,296	1,304,660	
Holdings/Capita	2.1	2.4	3.0	2.4	
Registered Cardholders	236,548	277,931	334,796	313,755	
Cardholders as % of Population	44.0	49.6	59.6	58.4	
In-Library Visits	2,138,079	2,550,365	3,842,832	2,593,133	
Website Visits	1,444,139	2,644,376	7,407,994	6,174,632	
Total Annual Visits (physical & virtual)	3,331,548	6,390,411	10,673,890	8,767,765	
Total Visits/Capita	6.4	10.5	18.1	16.0	
Total Annual Circulation	3,233,648	4,508,268	8,233,102	7,338,449	
Circulation/Capita	6.3	8.6	14.7	13.7	
Circulation, % Print	53.3	57.7	65.8	60.3	
Circulation, % eBook	3.5	4.4	5.5	3.7	
Collection Turnover	2.5	4.0	5.9	5.6	
Circulation/Registered Borrower	13.9	18.1	26.0	23.4	
Reference Transactions	235,673	311,047	537,812	320,777	
Reference Transactions/Capita	0.4	0.7	0.9	0.6	
ILL, Total Items Loaned & Borrowed	10,587	22,099	110,213	208,101	
ILL Transactions/1,000 Served	18	44	196	387	
# Programs Offered	5,569	5,939	8,396	5,939	
Programs/1,000 Served	8.5	11.1	14.5	11.1	
Program Attendance	104,314	154,461	283,658	149,070	
Program Attendance/1,000 Served	185	317	461	277	
Avg. Attendance/Program	20	24	37	25	
Total Paid Staff (FTE)	221	278	311	280	
Librarians as % of Paid Staff	19.4	24.3	26.1	27.5	
FTE/1,000 Served	0.9	1.1	1.2	0.6	
FTE/1,000 Items Circulated	0.03	0.06	0.08	0.03	
Total Annual Income	21,522,651	24,775,392	27,607,444	24,434,940	
Total Income/Capita	44.66	46.72	49.53	45.48	
Total Operating Expense	20,381,321	23,750,173	26,919,519	23,863,600	
Operating Expense/Capita	39.48	44.20	47.58	44.42	
% Operating Expense Spent on Materials	12.4	14.3	15.8	13.8	
% Operating Expense Spent on Staff	56.6	62.3	68.8	59.0	
Total Expenditures for Library Materials	2,312,224	3,332,529	4,156,919	3,301,202	
% of Materials Budget Spent on Print	39.3	48.6	67.7	39.3	
% of Materials Budget Spent on eBooks	2.0	4.4	10.4	5.2	
Colorado Only Stats					
# In-Library Storytimes/Week	38	45	73	46	
# Outreach Storytimes/Week	2	11	35	16	
Total Storytimes/Week	41	69	111	62	
In-Library Storytime Attendance/Week	757	1,174	1,666	1,298	
Outreach Storytime Attendance/Week	26	176	766	273	
Total Storytime Attendance/Week	783	1,439	2,710	1,571	
Summer Reading Club (SRC) Registrants – Kids	5,169	10,018	19,740	18,732	
SRC Registrants – Teens	1,588	2,588	5,134	4,684	
SRC Registrants – Adults	0	775	3,936	5,992	
Total SRC Registrants	7,274	14,396	29,413	29,408	
SRC Registrants/1,000 Served	23.7	47.4	58.3	54.7	
# Public Access Internet Computers (PACs)	229	304	424	252	
PACs/1,000 Served	0.6	0.8	1.4	0.5	
Uses of Internet Computers	321,806	368,188	526,174	541,243	
Uses of Wireless Access	13,889	103,108	132,213	133,913	
eBooks/1,000 Served	40.4	53.1	101.6	49.1	
Subscriptions/1,000 Served	3.0	4.6	5.7	5.8	
Capital Expenditures	232,287	637,096	1,839,090	789,660	
Unreserved, Undesignated Fund Balance (UUFB)	1,415,568	10,525,390	12,646,878	10,607,515	
UUFB as % of Operating Expense	5.3	44.8	78.5	43.4	

National Stats

Population, Legal Service Area

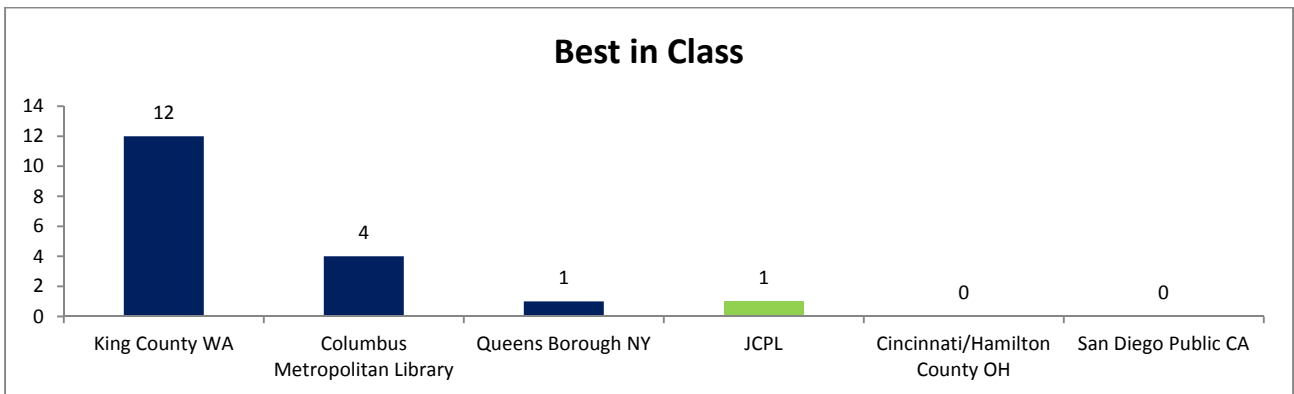
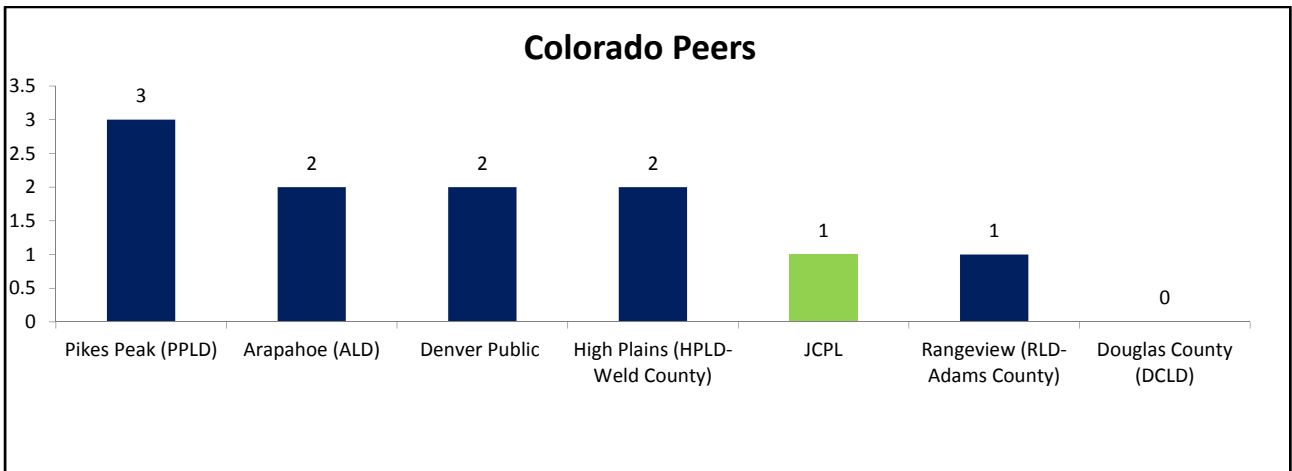
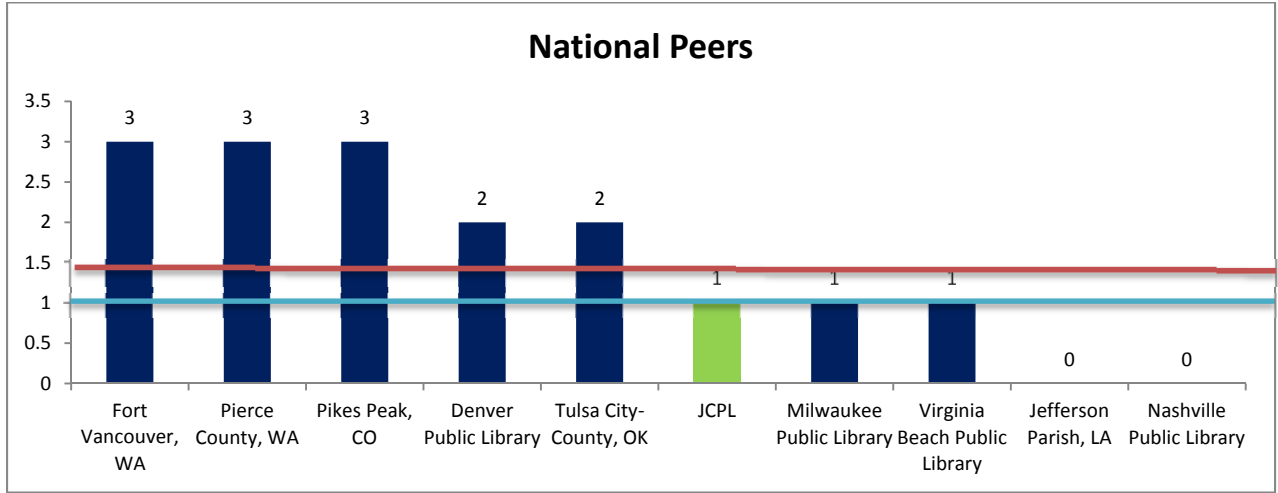


Libraries



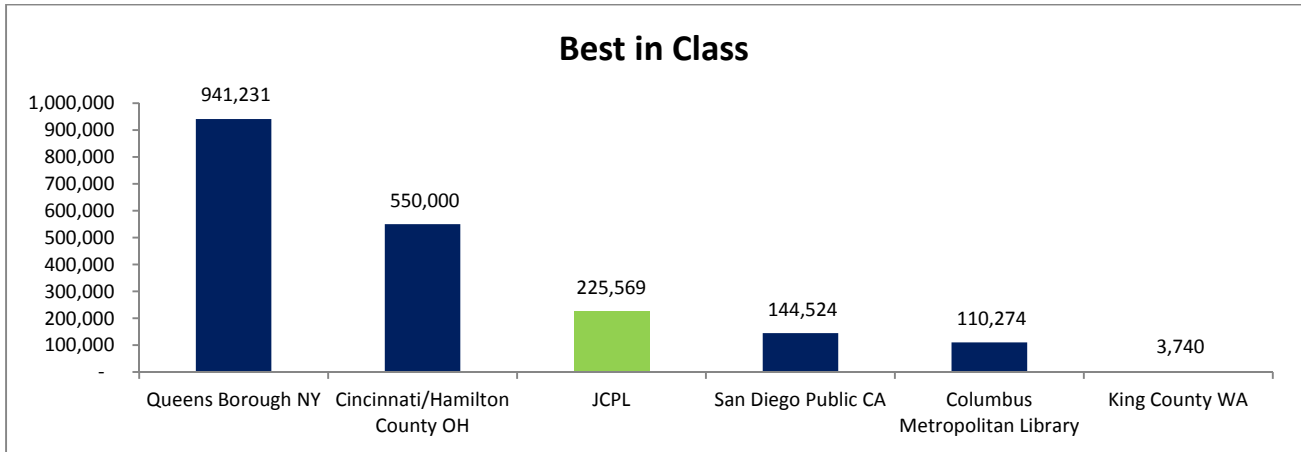
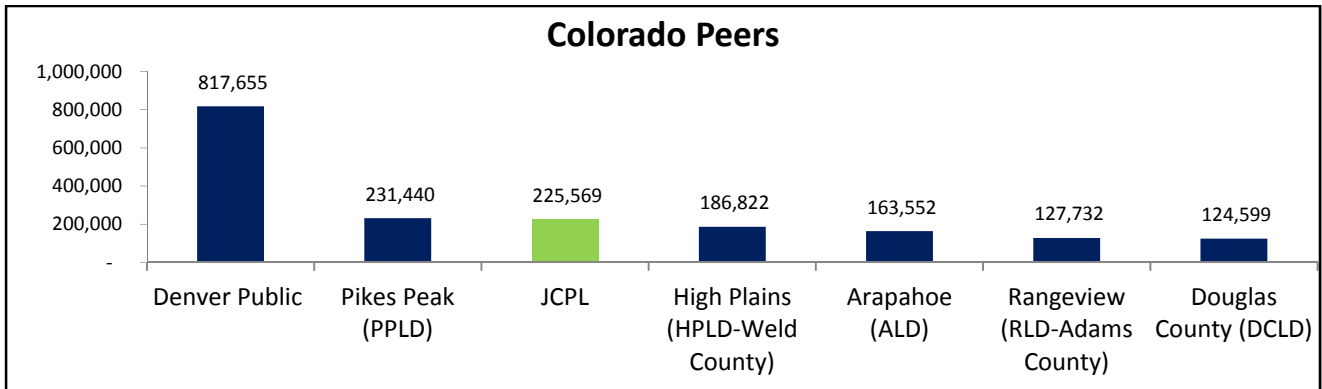
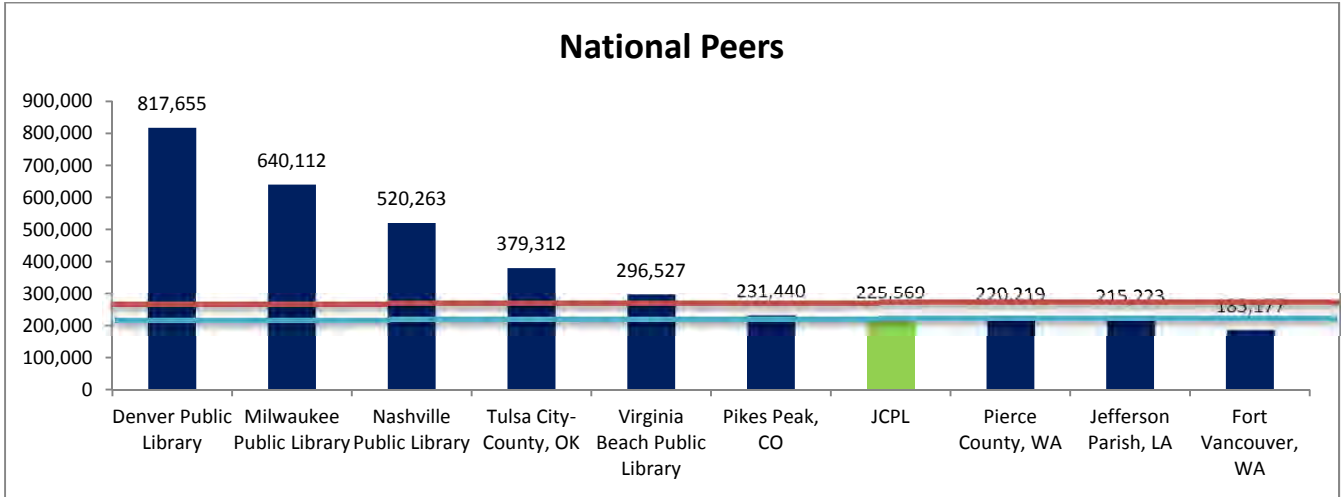
Quartile Analysis			
	25	50	75
National	12	13	21
All	10	14	24

Bookmobiles



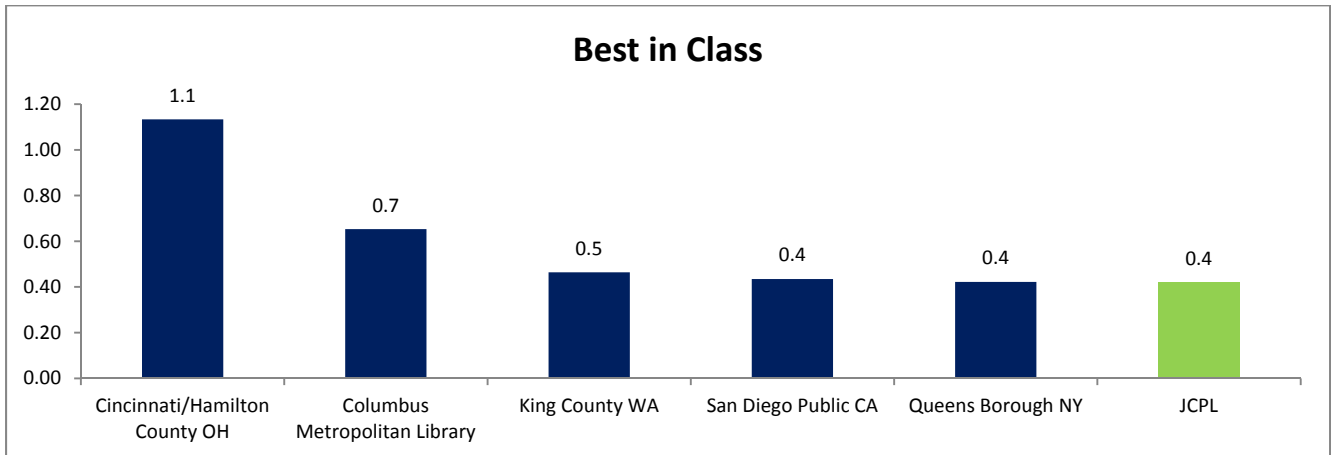
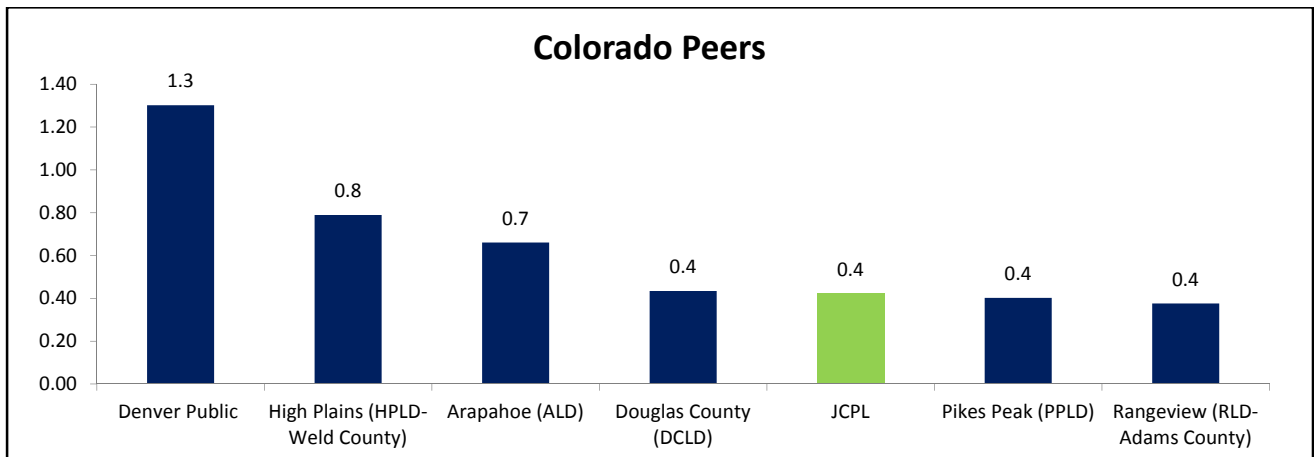
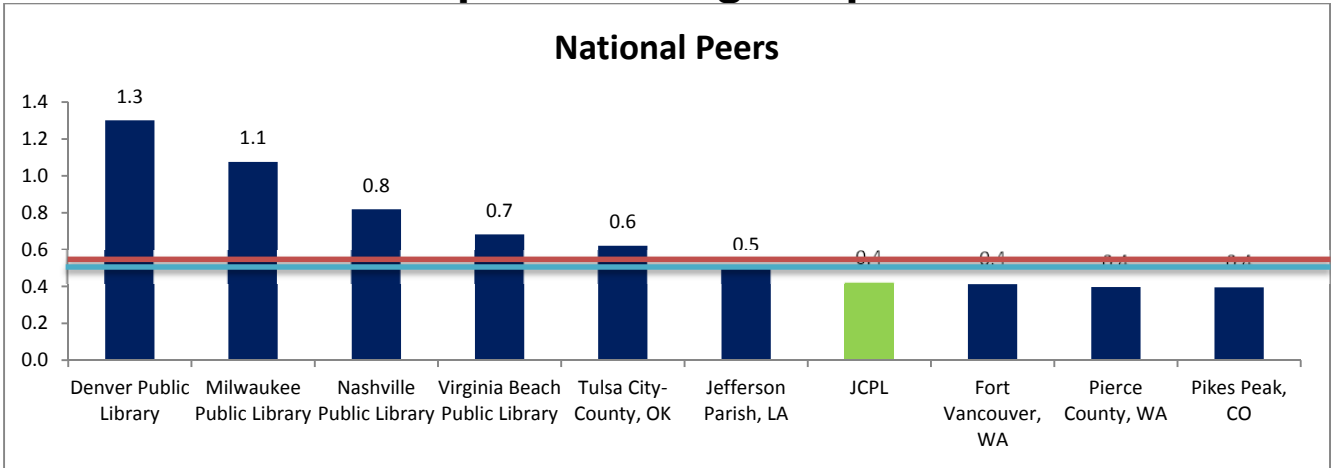
Quartile Analysis			
	25	50	75
National	0.75	1.50	3.00
All	0.00	1.00	3.00

Square Footage



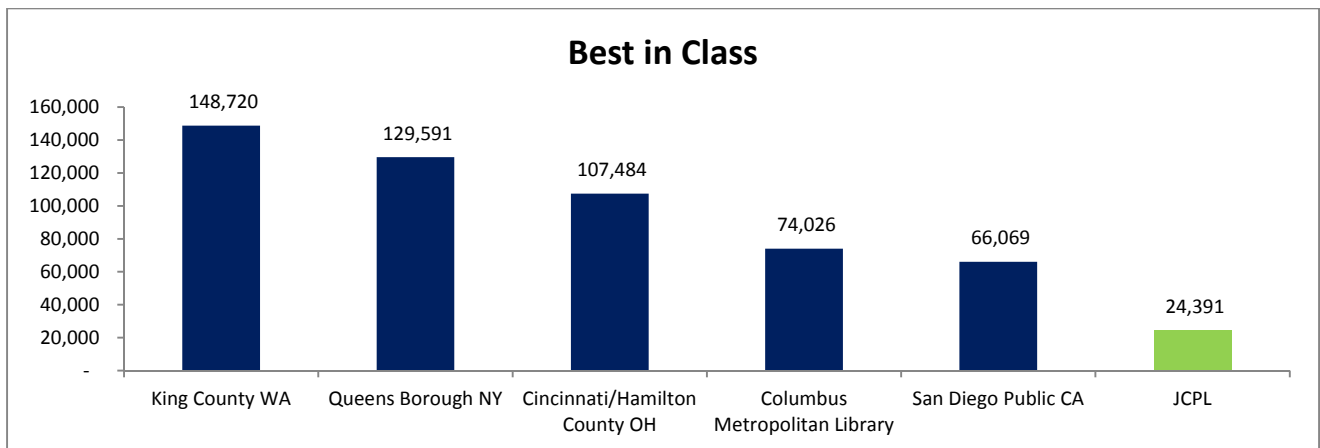
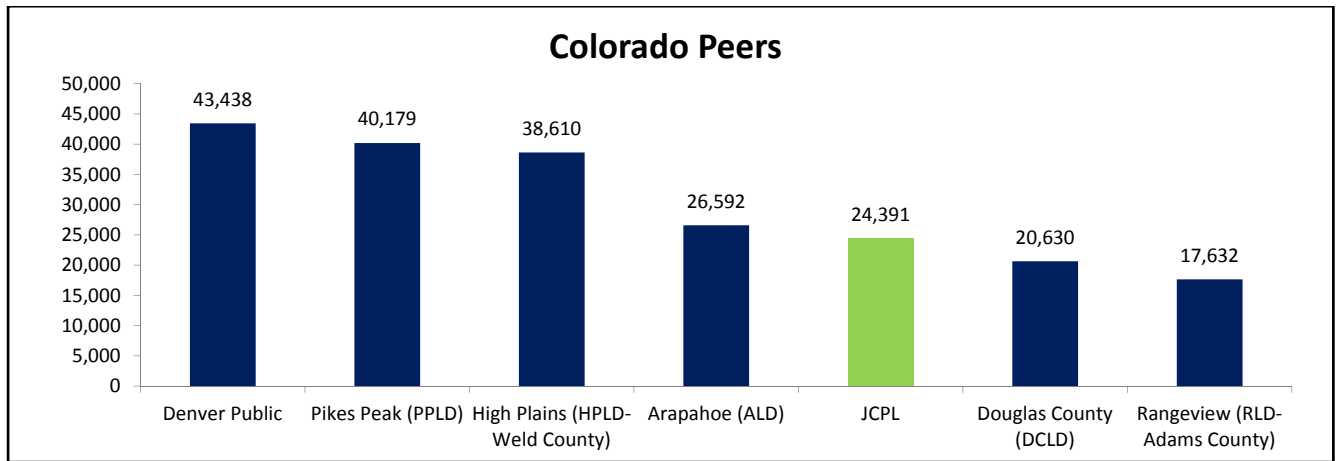
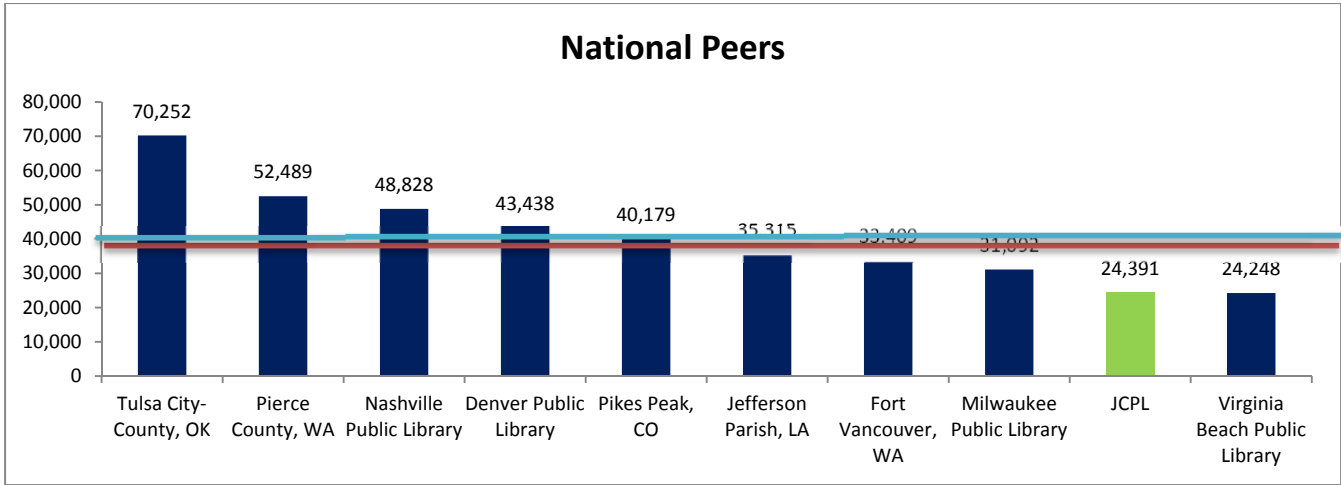
Quartile Analysis			
	25	50	75
National	218,970	263,983	550,225
All	144,524	225,569	520,263

Square Footage/Capita



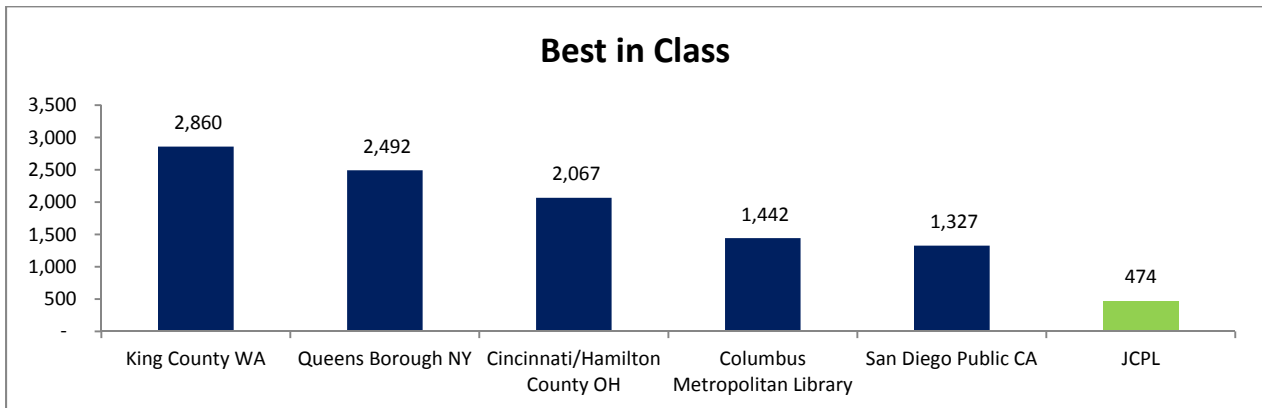
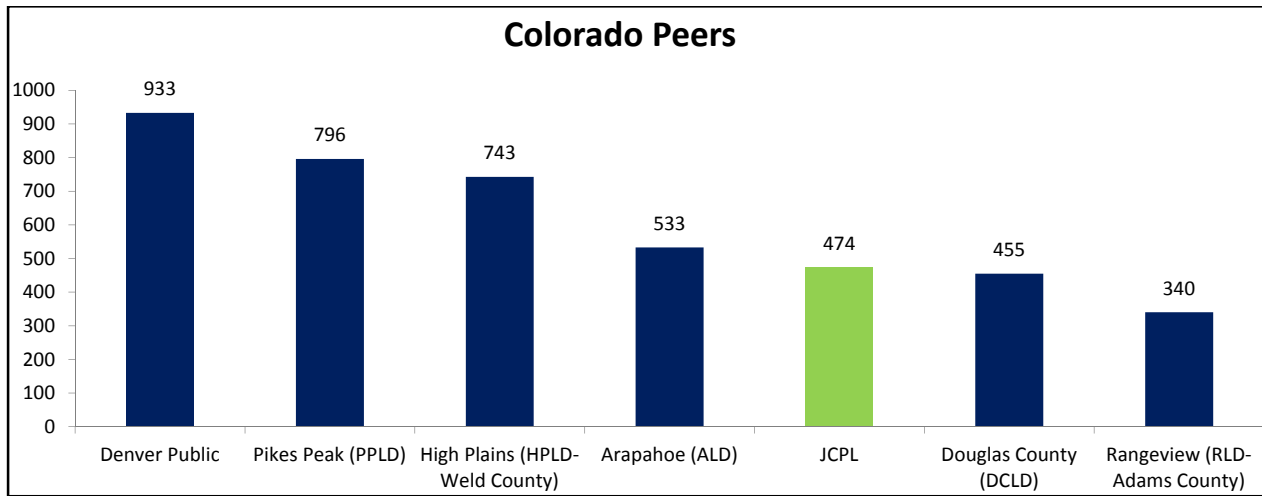
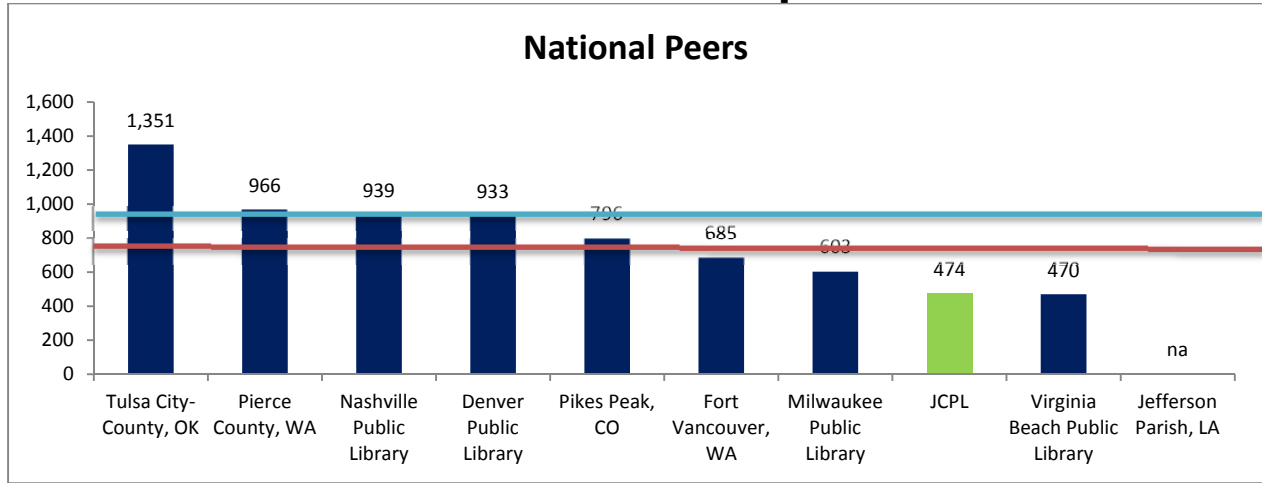
Quartile Analysis			
	25	50	75
National	0.40	0.55	0.88
All	0.40	0.50	0.80

Total Annual Service Hours



Quartile Analysis			
	25	50	75
National	29,416	37,747	49,743
All	26,592	40,179	70,252

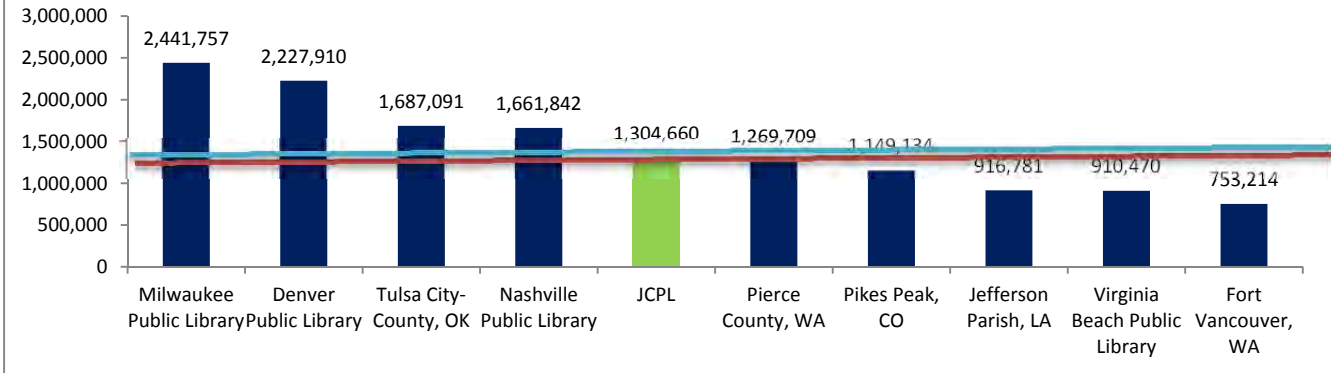
Public Service Hours per Week



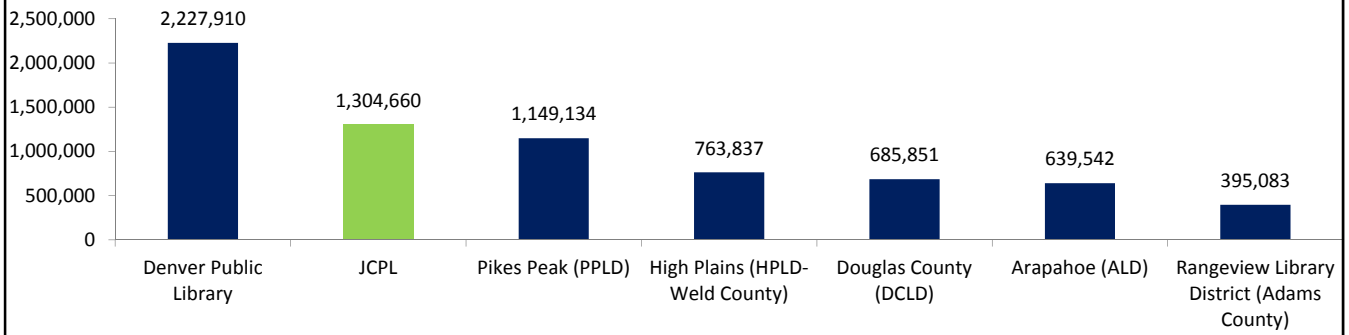
Quartile Analysis			
	25	50	75
National	473	741	946
All	504	933	1,397

Holdings

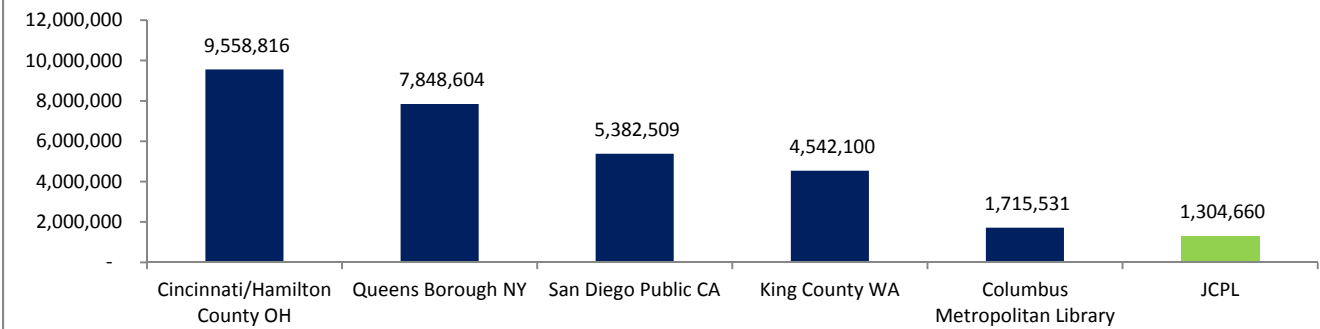
National Peers



Colorado Peers

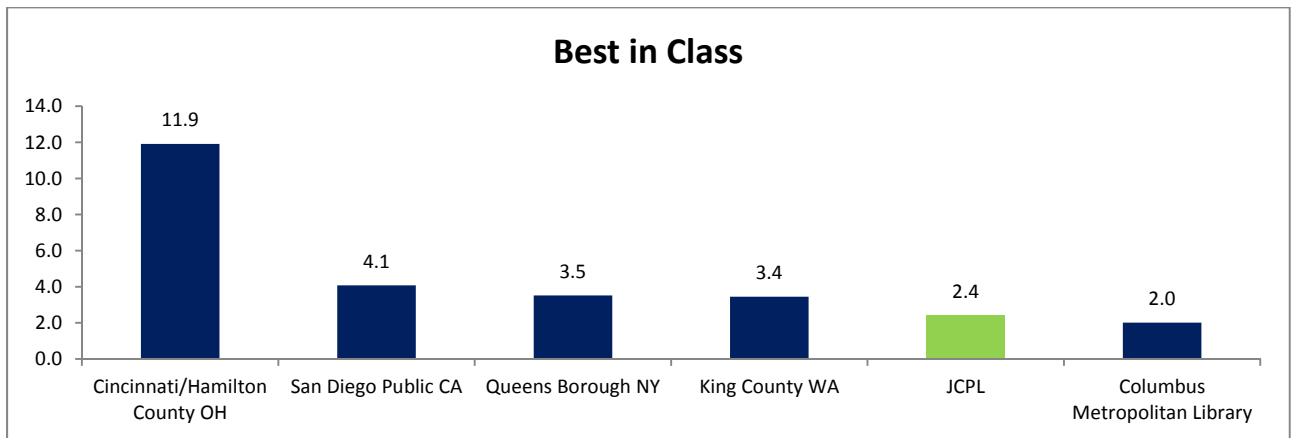
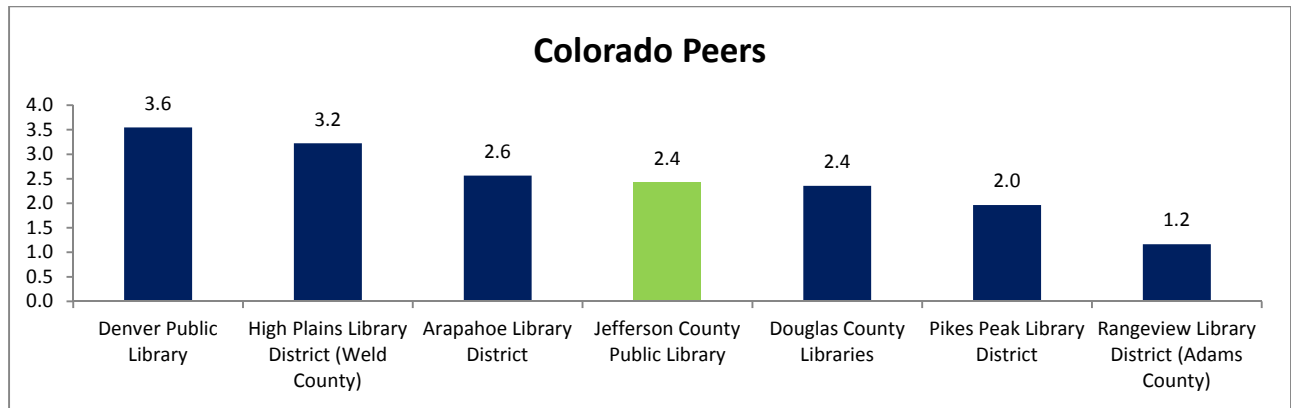
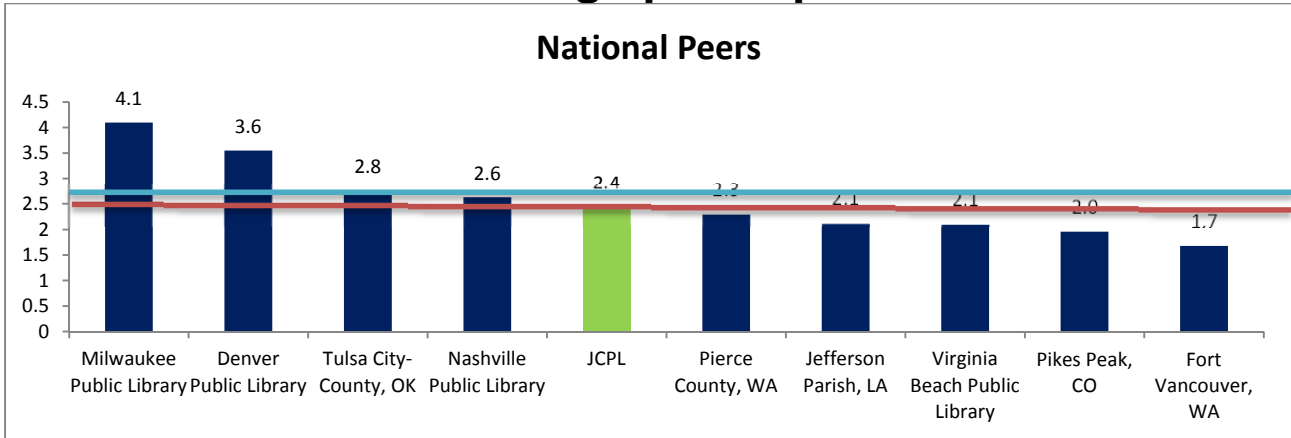


Best in Class



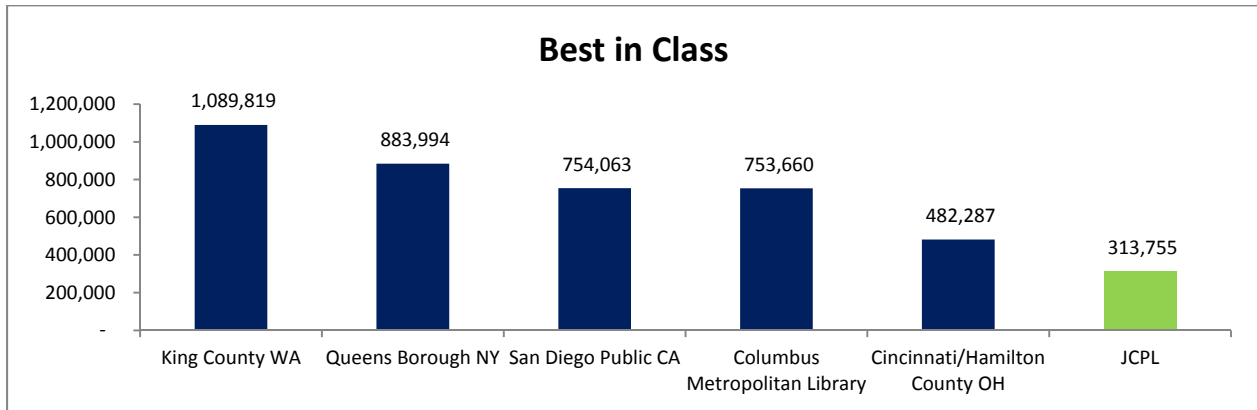
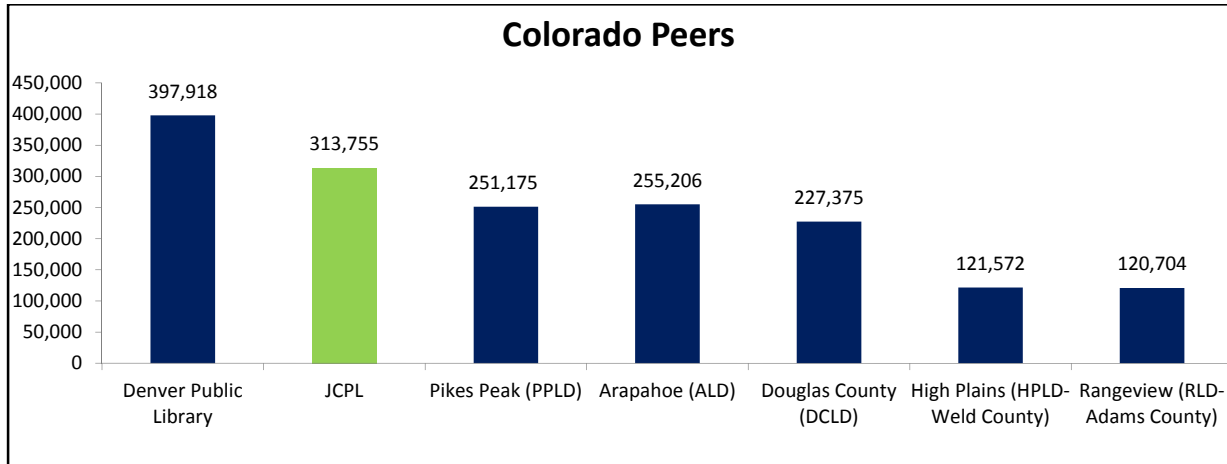
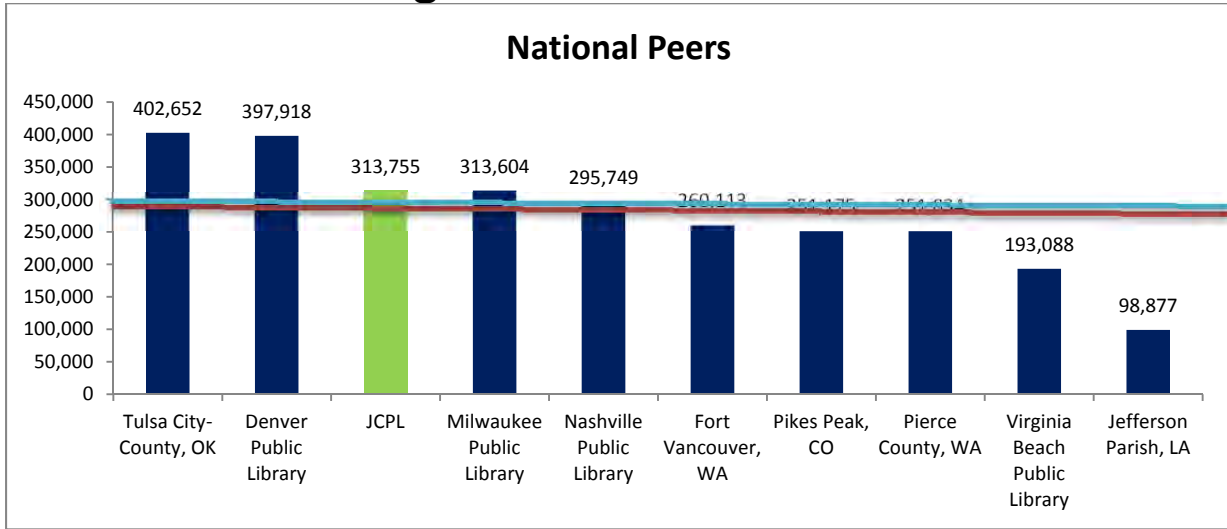
Quartile Analysis			
	25	50	75
National	915,203	1,287,184	1,822,295
All	763,837	1,304,660	2,441,757

Holdings per Capita



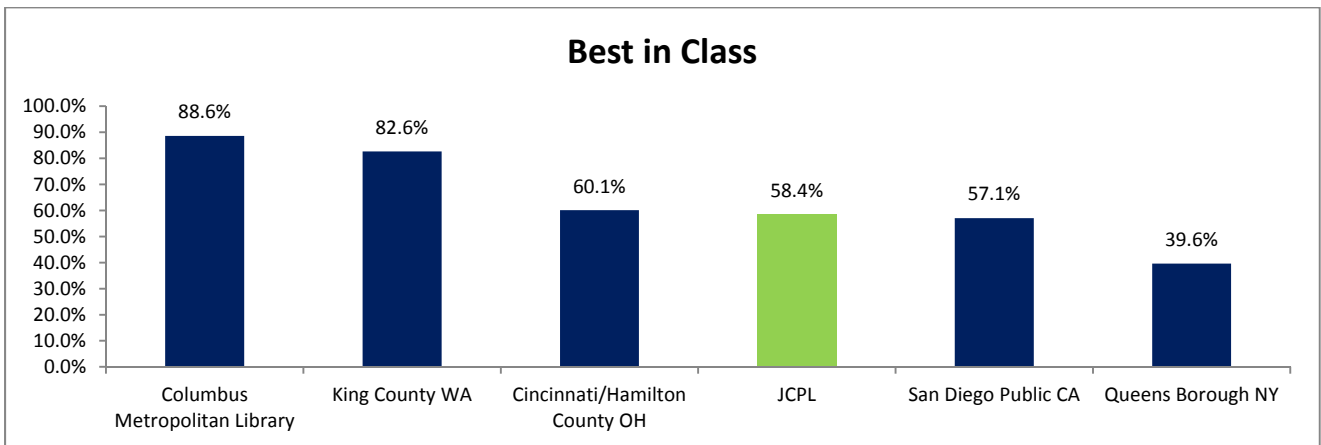
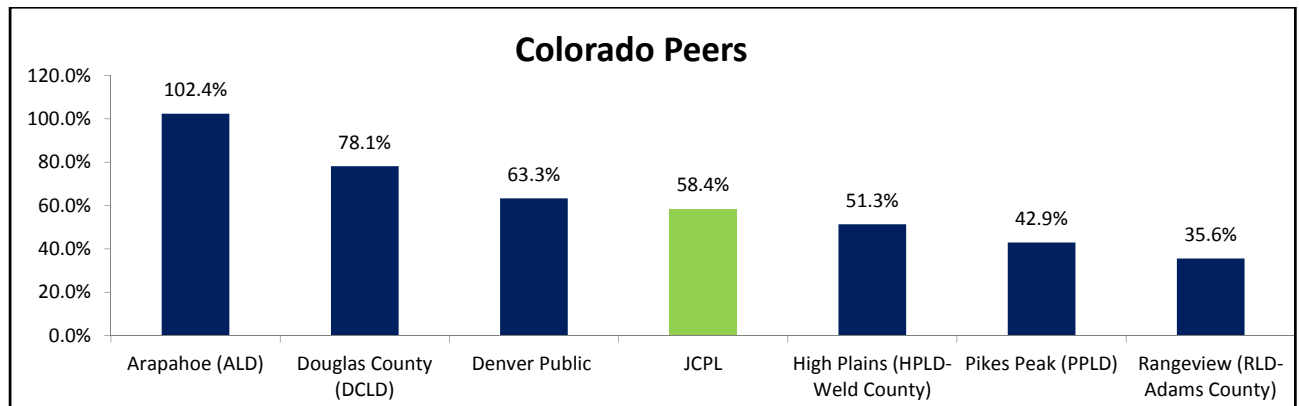
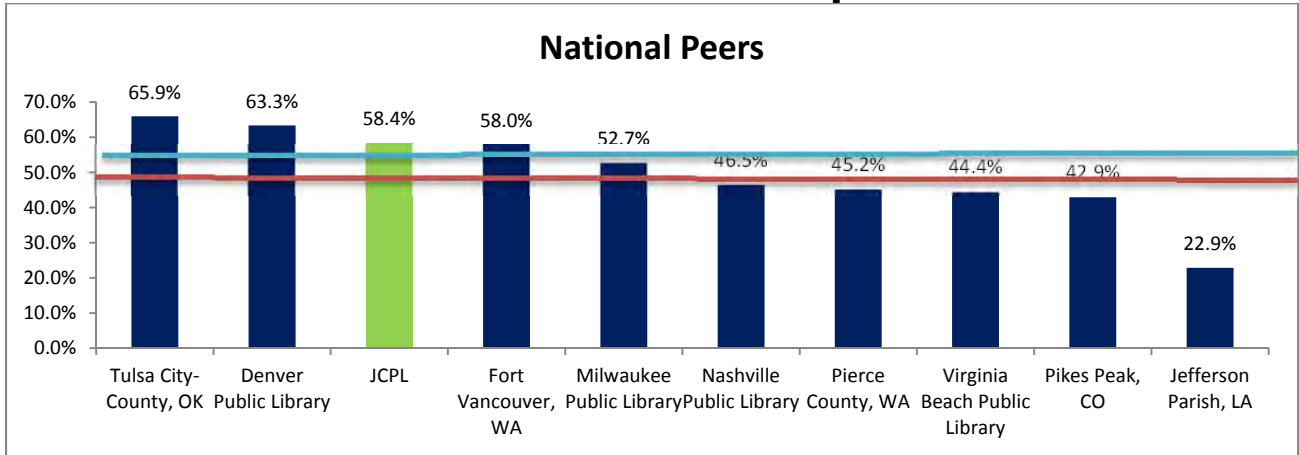
Quartile Analysis			
	25	50	75
National	2.1	2.4	3.0
All	2.1	2.6	3.5

Registered Cardholders



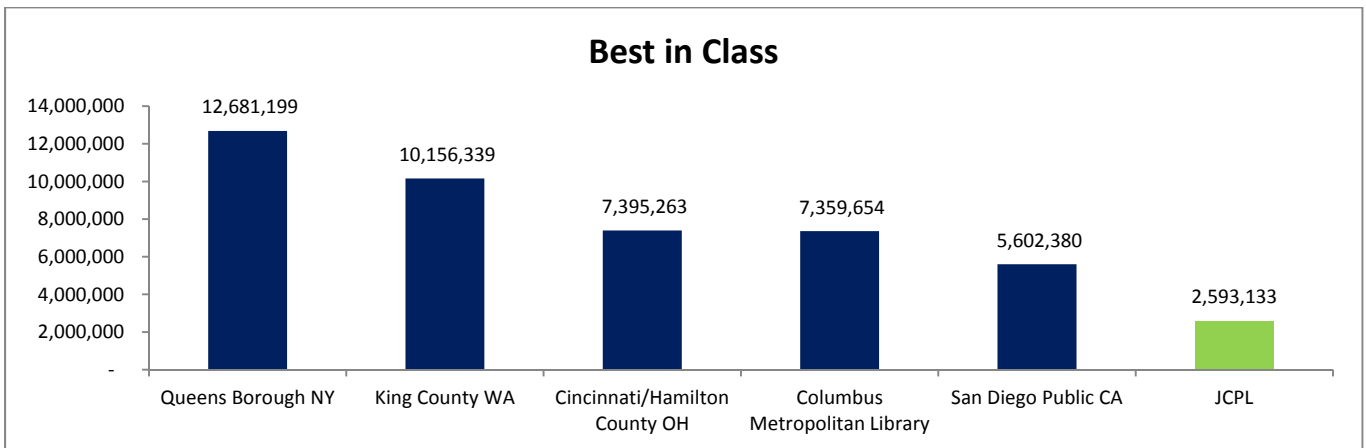
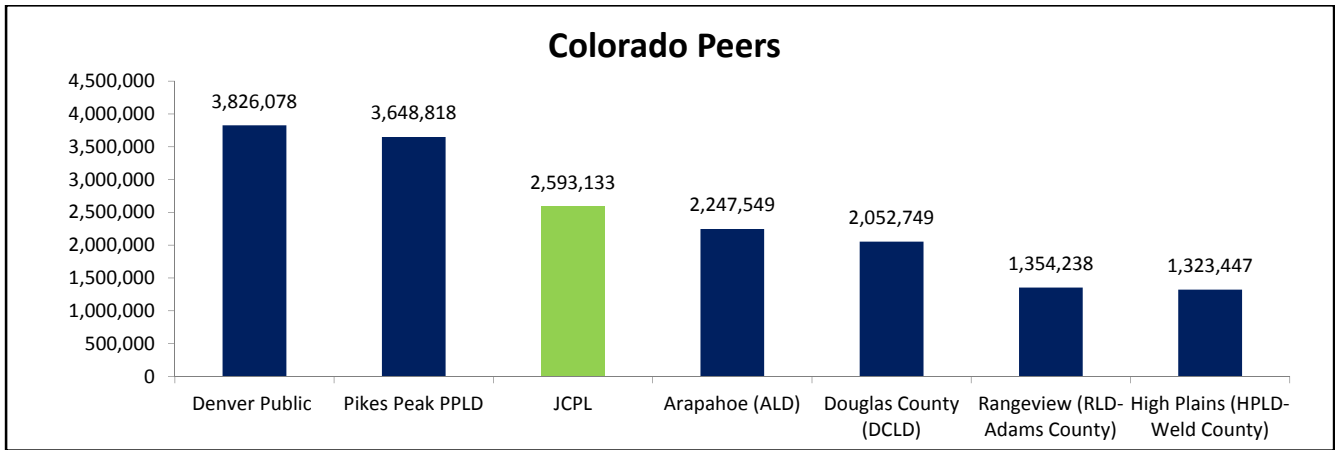
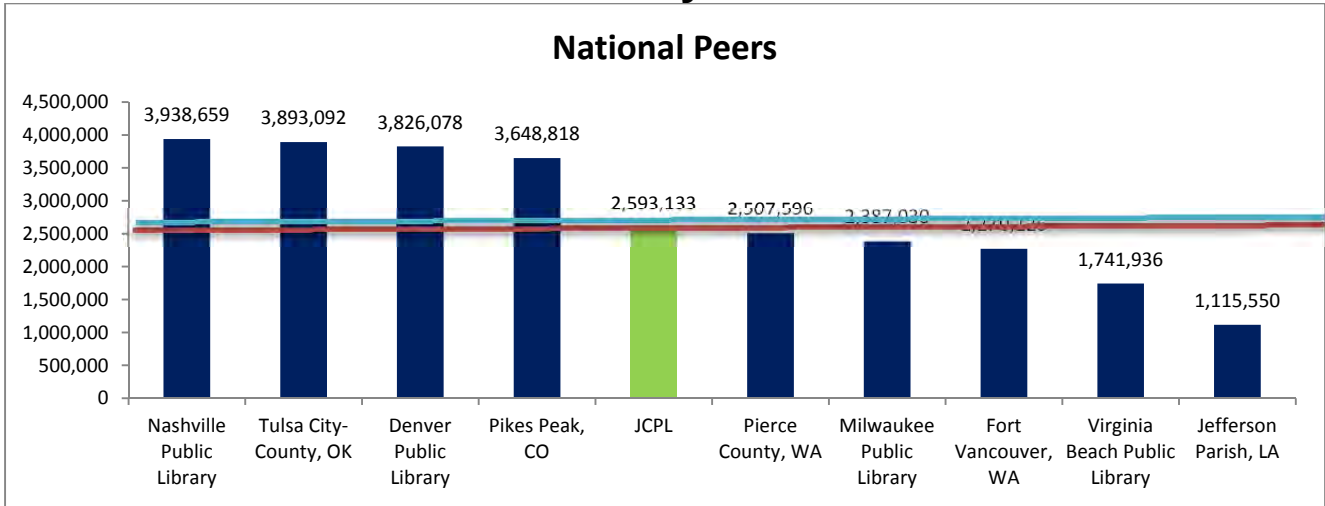
Quartile Analysis - Libraries			
	25	50	75
National	236,548	277,931	334,796
All	227,375	295,749	482,287

Cardholders as % of Population



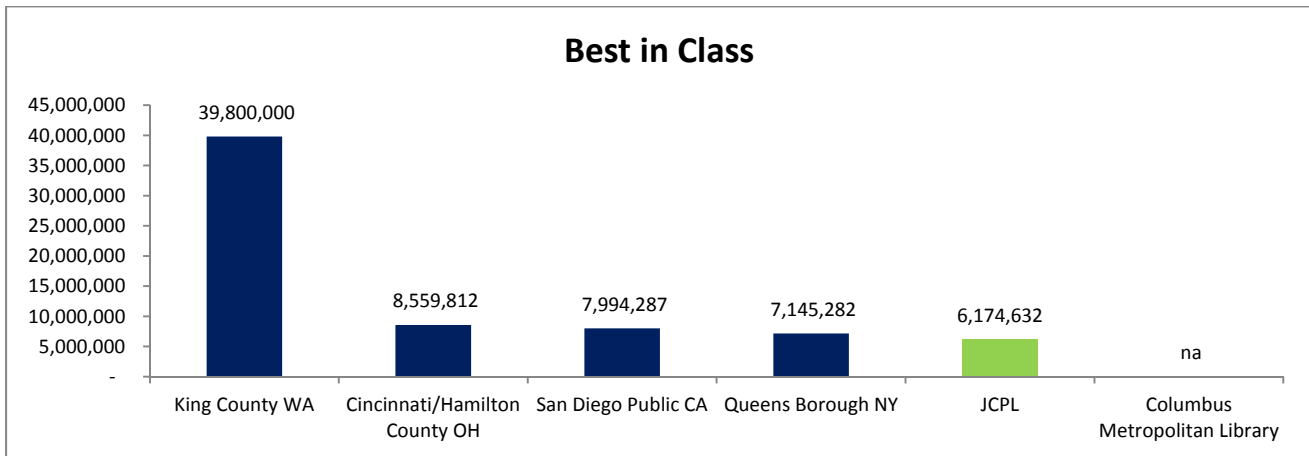
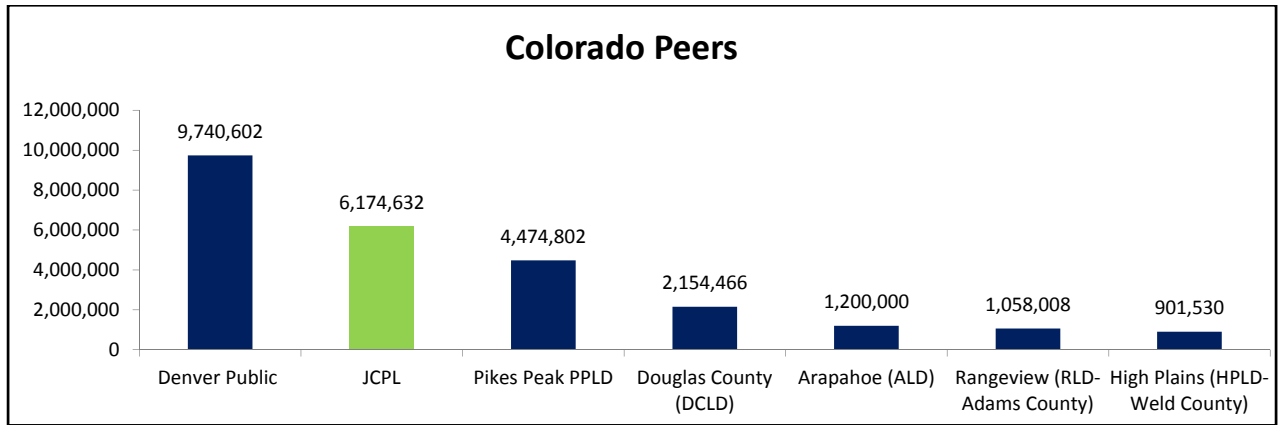
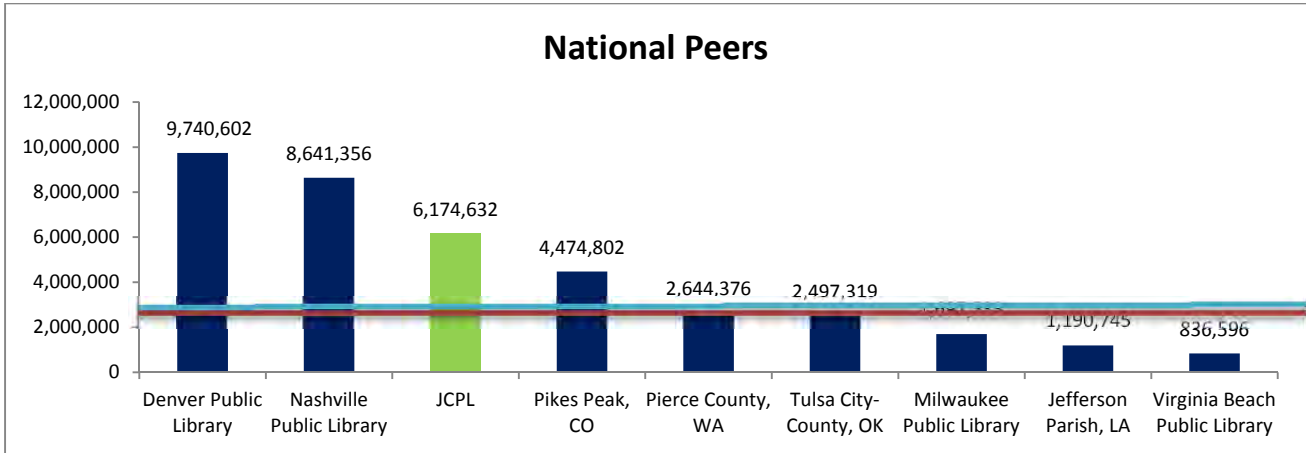
Quartile Analysis - Libraries			
	25	50	75
National	44.0	49.6	59.6
All	44.4	57.1	65.9

In-Library Visits



Quartile Analysis - Libraries			
	25	50	75
National	2,138,079	2,550,365	3,842,831
All	2,052,749	2,593,133	5,602,380

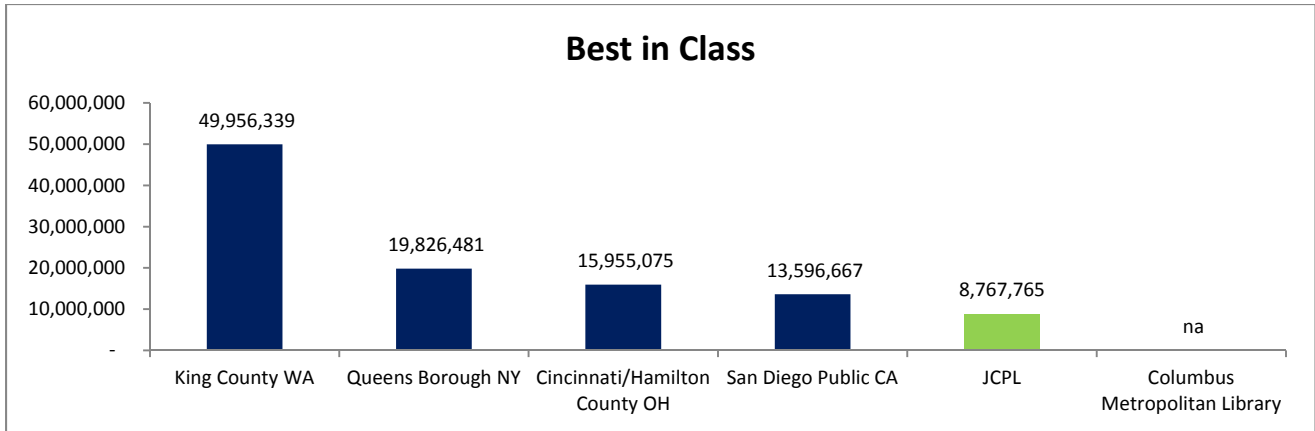
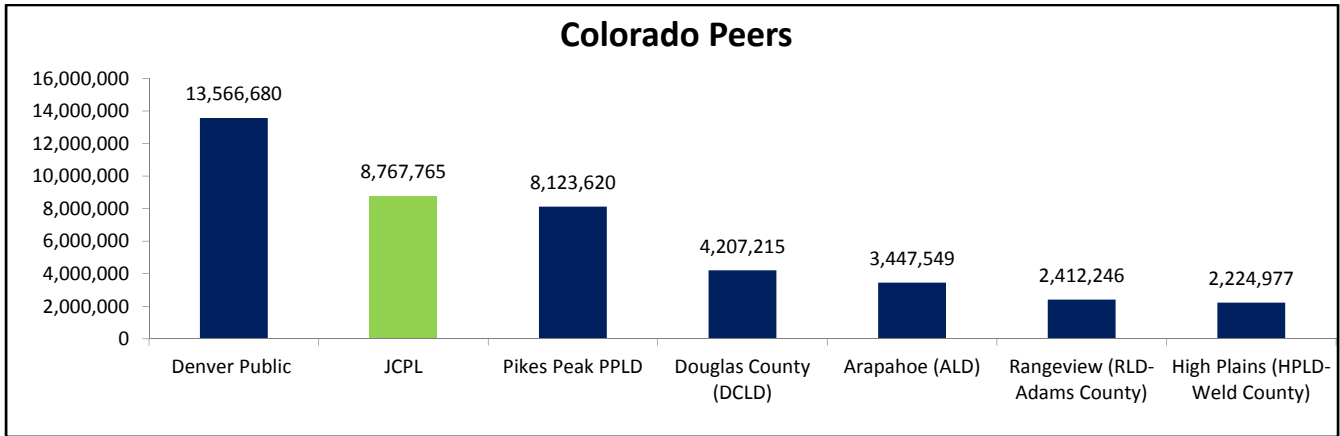
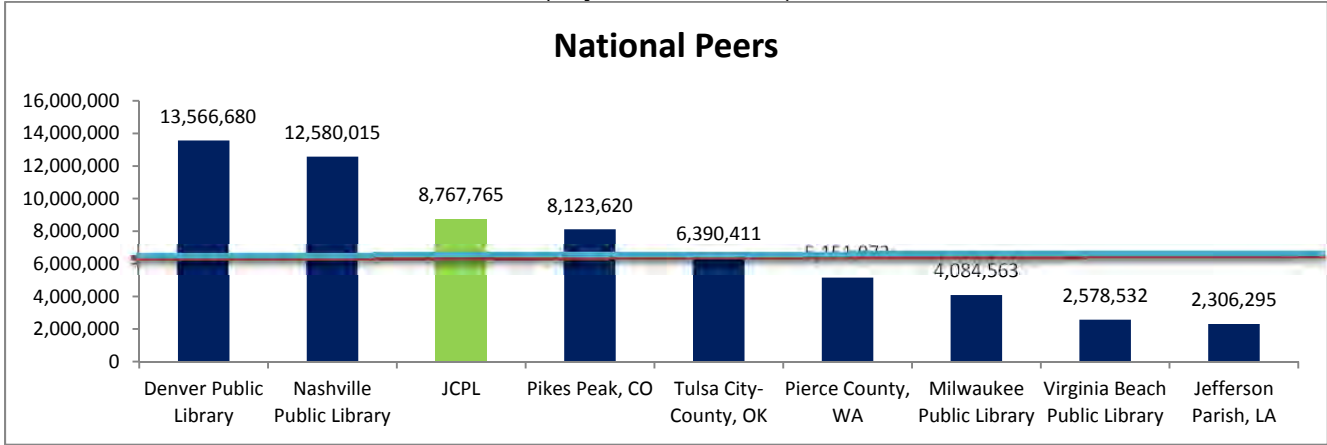
Website Visits



Quartile Analysis - Libraries			
	25	50	75
National	1,444,139	2,644,376	7,407,994
All	1,195,373	2,644,376	8,277,050

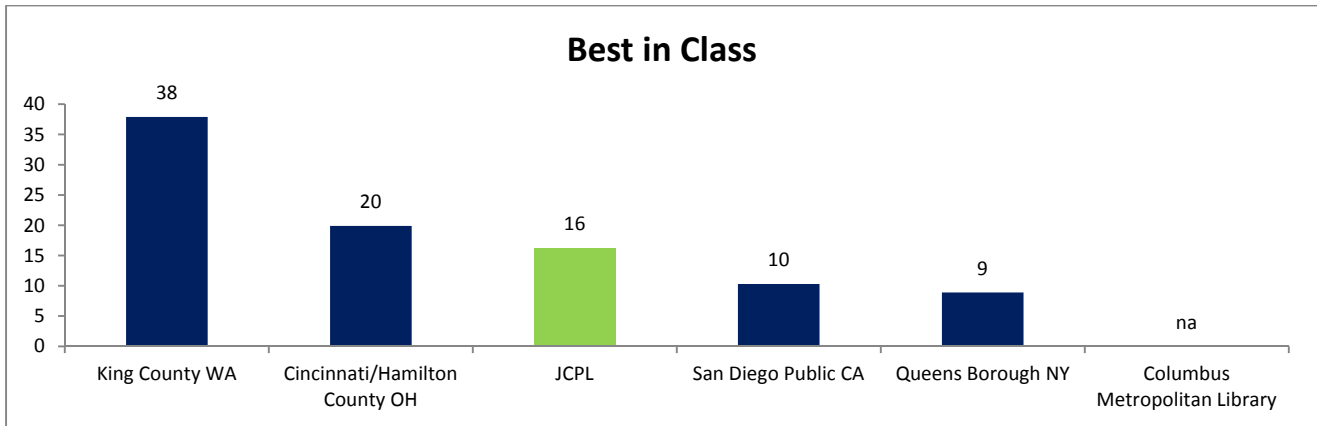
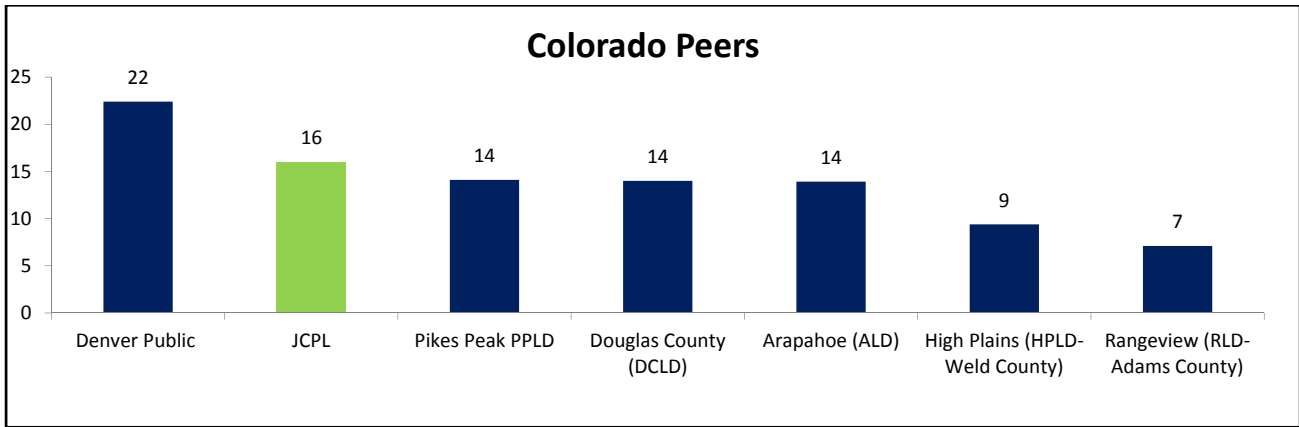
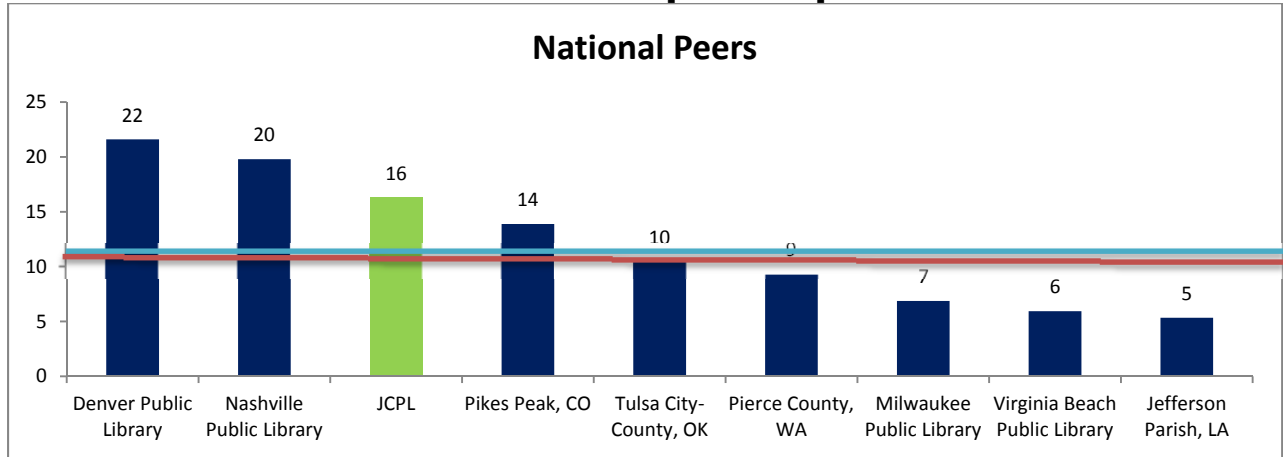
Total Annual Visits

(Physical and Virtual)



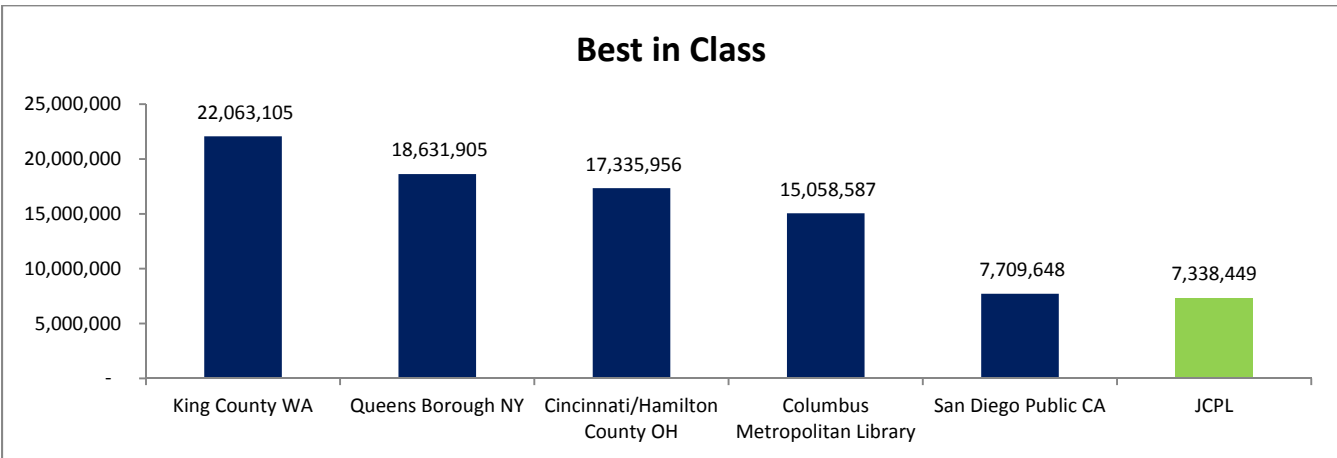
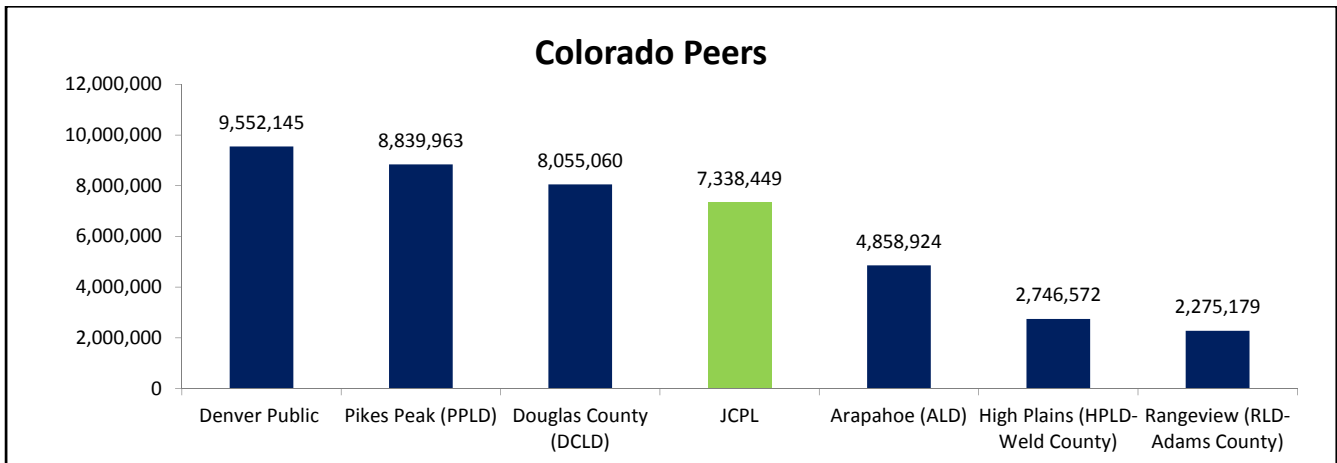
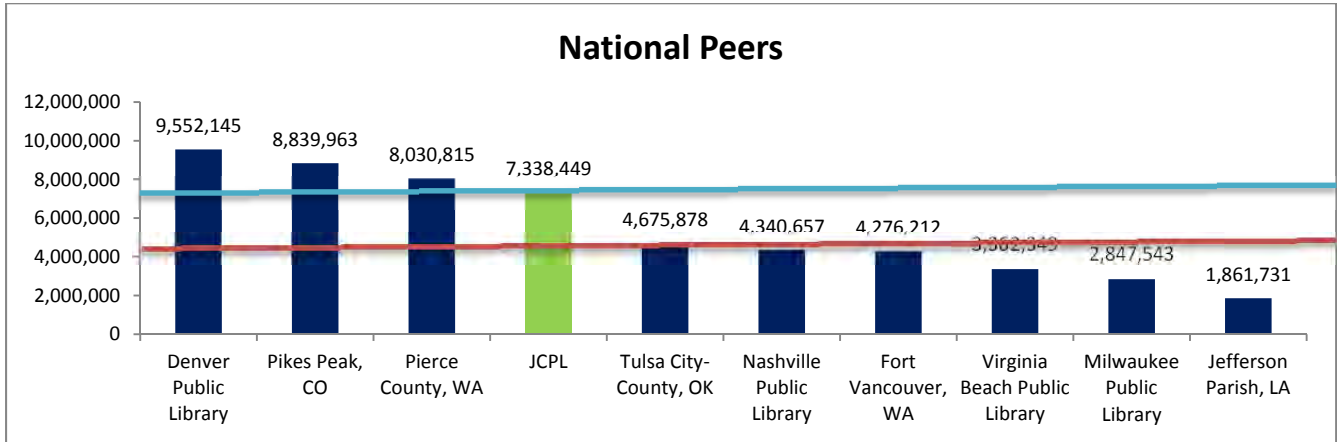
Quartile Analysis - Libraries			
	25	50	75
National	3,013,040	6,390,411	13,581,674
All	3,331,548	6,390,411	10,673,890

Total Visits per Capita



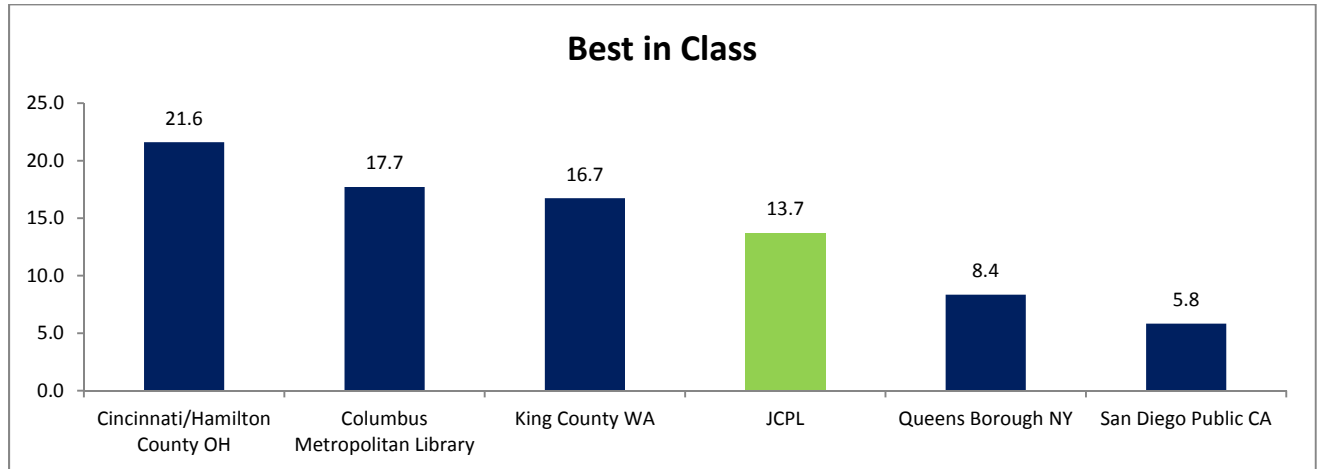
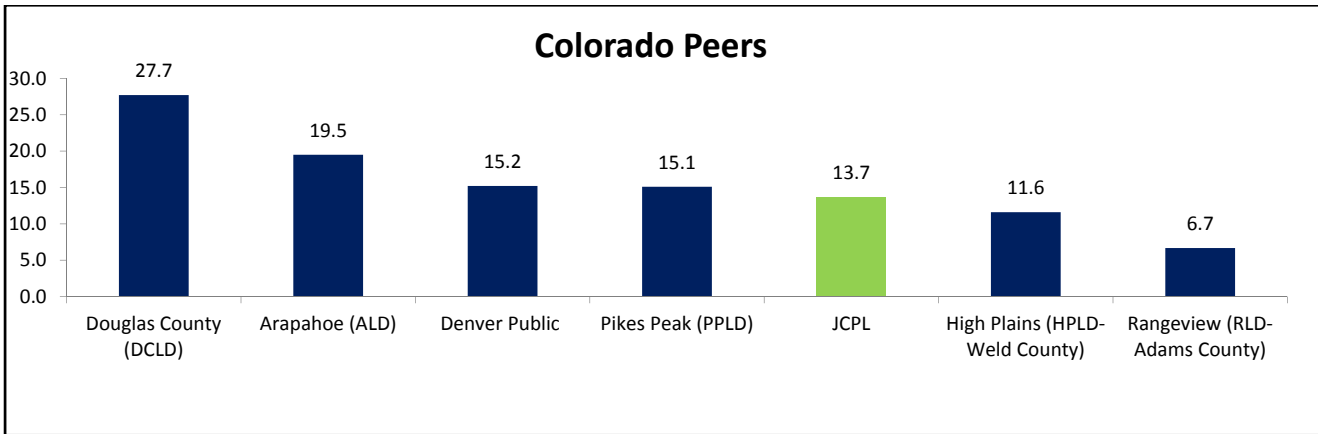
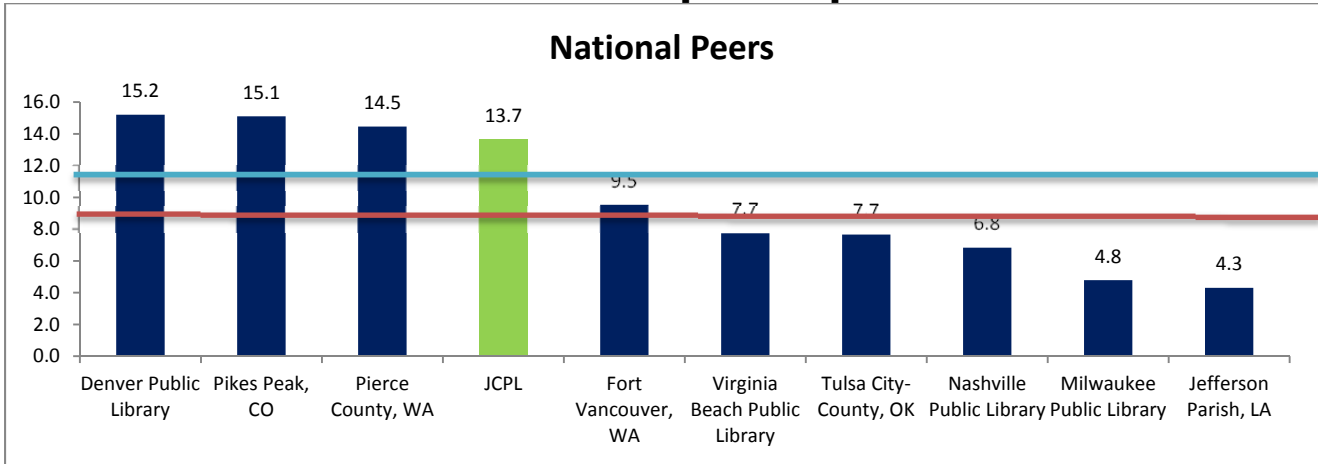
Quartile Analysis - Libraries			
	25	50	75
National	6.4	10.5	18.1
All	8.0	10.5	18.1

Total Annual Circulation



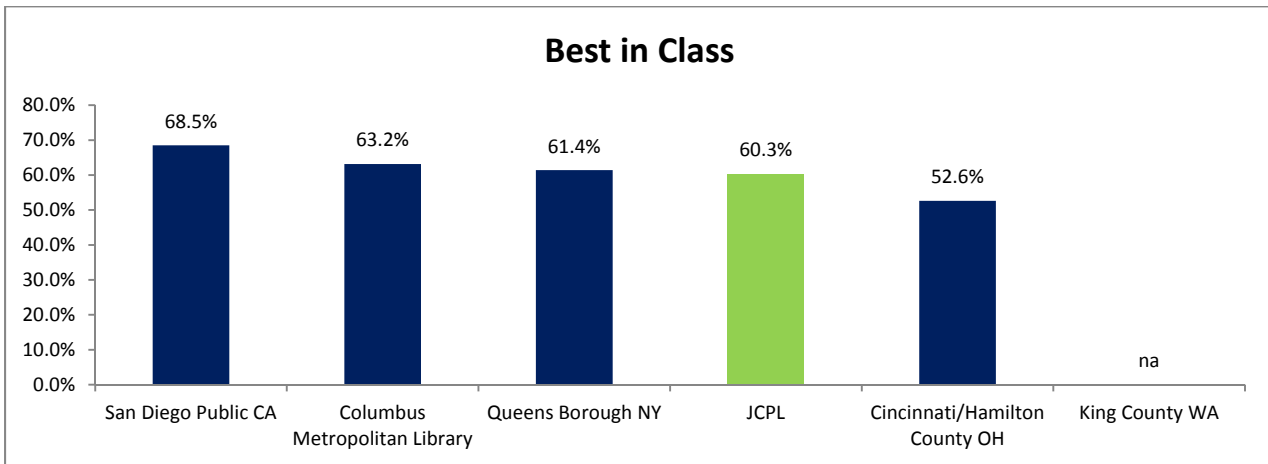
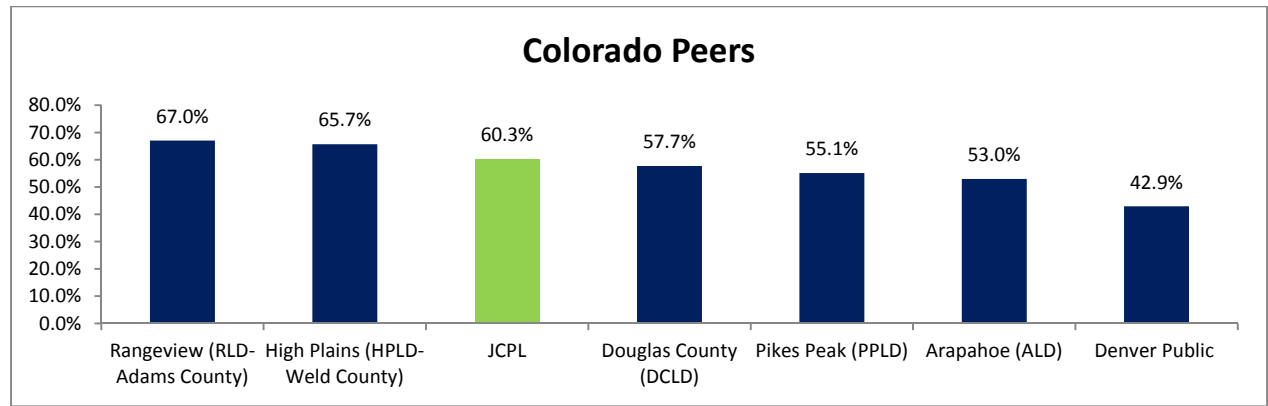
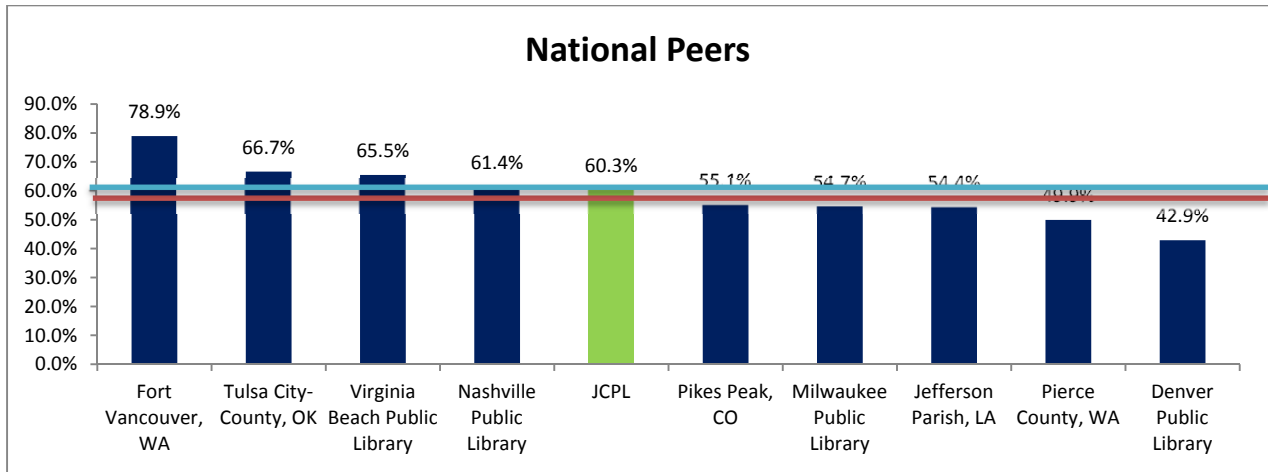
Quartile Analysis - Libraries			
	25	50	75
National	3,233,648	4,508,268	8,233,102
All	3,362,349	7,338,449	9,552,145

Circulation per Capita



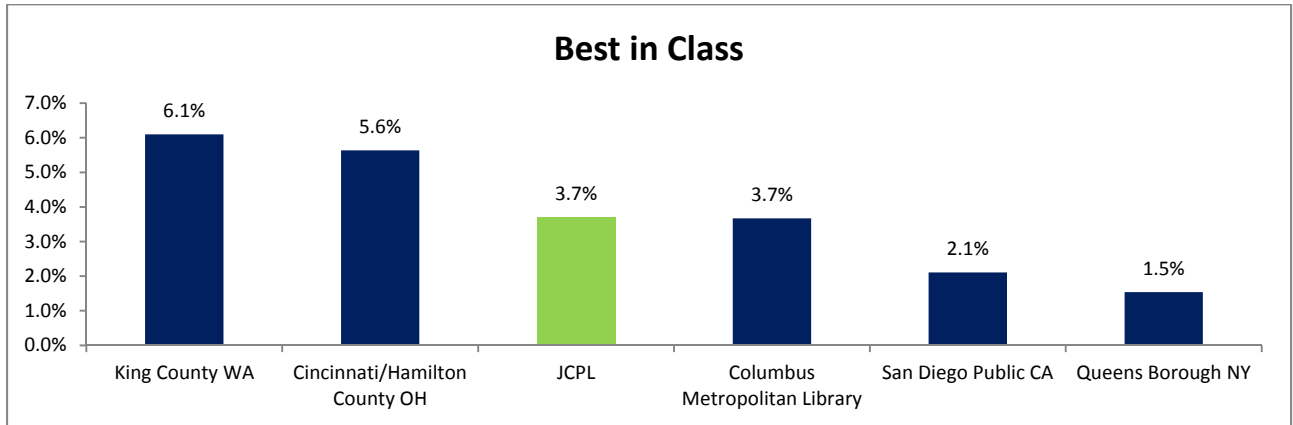
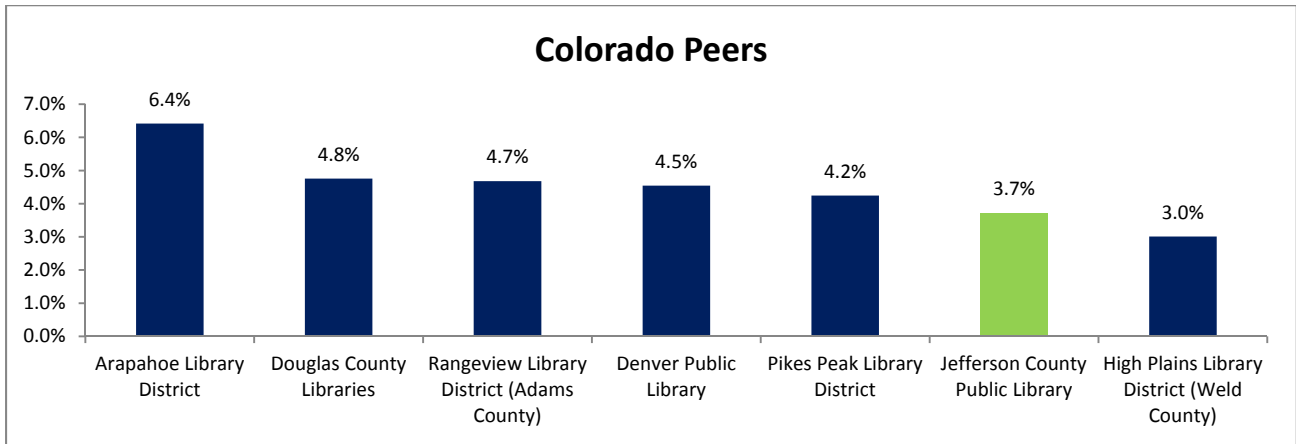
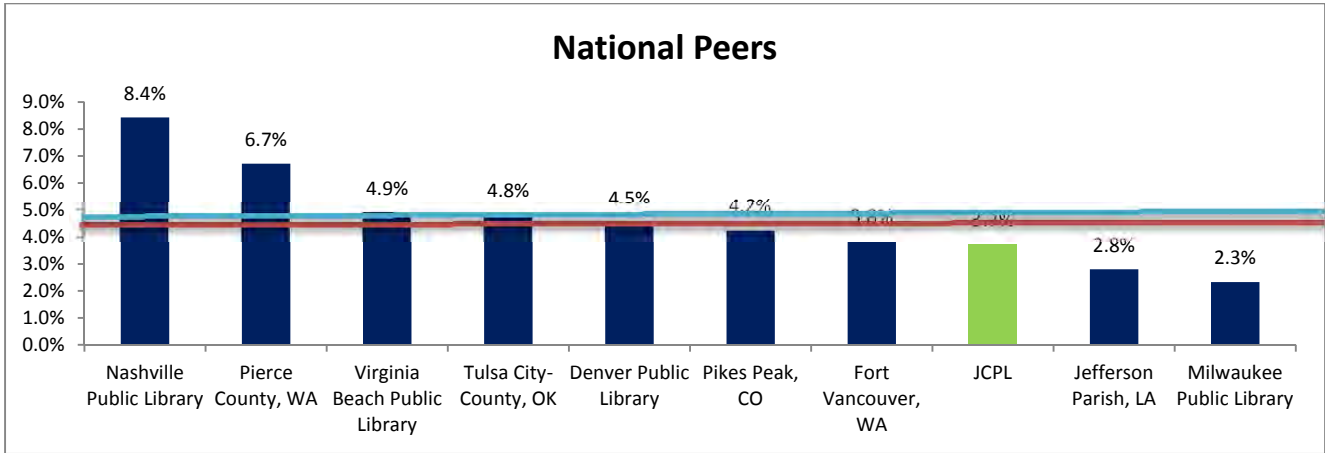
Quartile Analysis - Libraries			
	25	50	75
National	6.3	8.6	14.7
All	6.8	11.6	16.7

Circulation - % Print



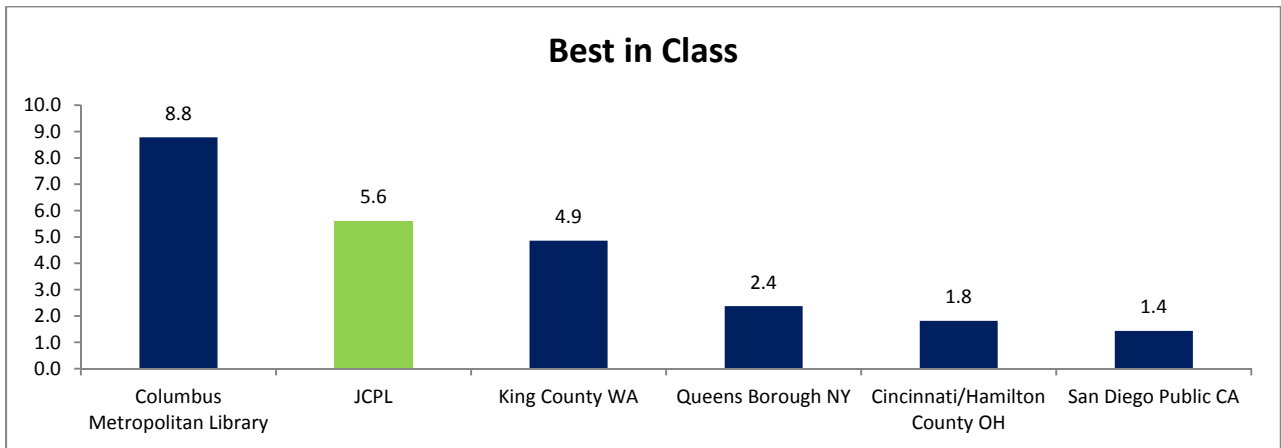
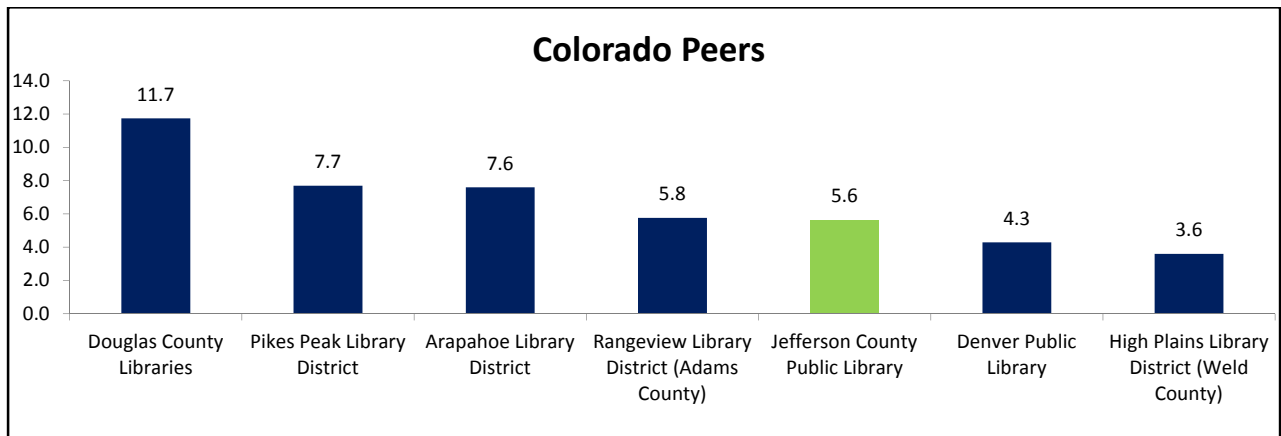
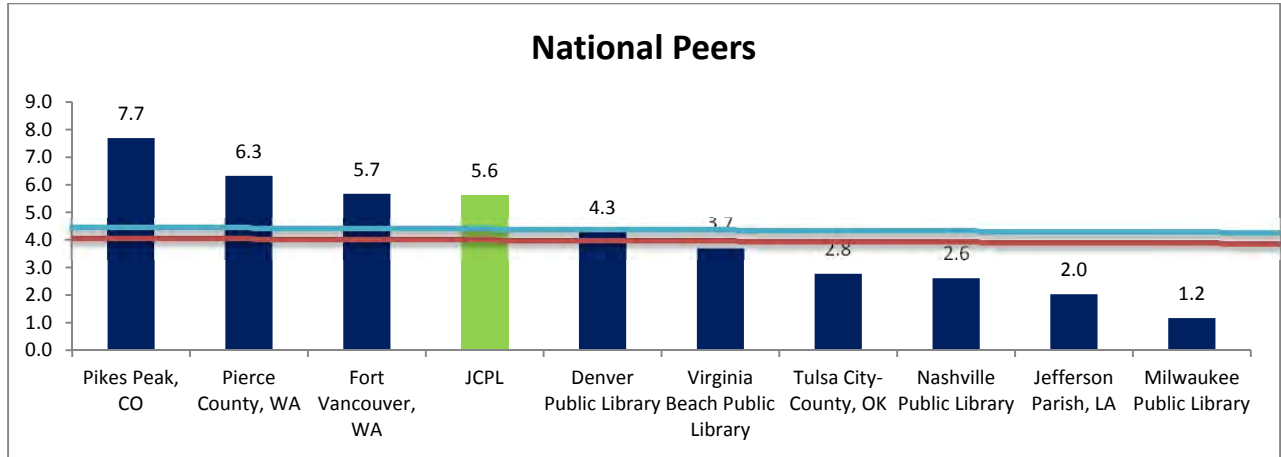
Quartile Analysis - Libraries			
	25	50	75
National	53.3	57.7	65.8
All	53.0	60.3	65.7

Circulation - % eBooks



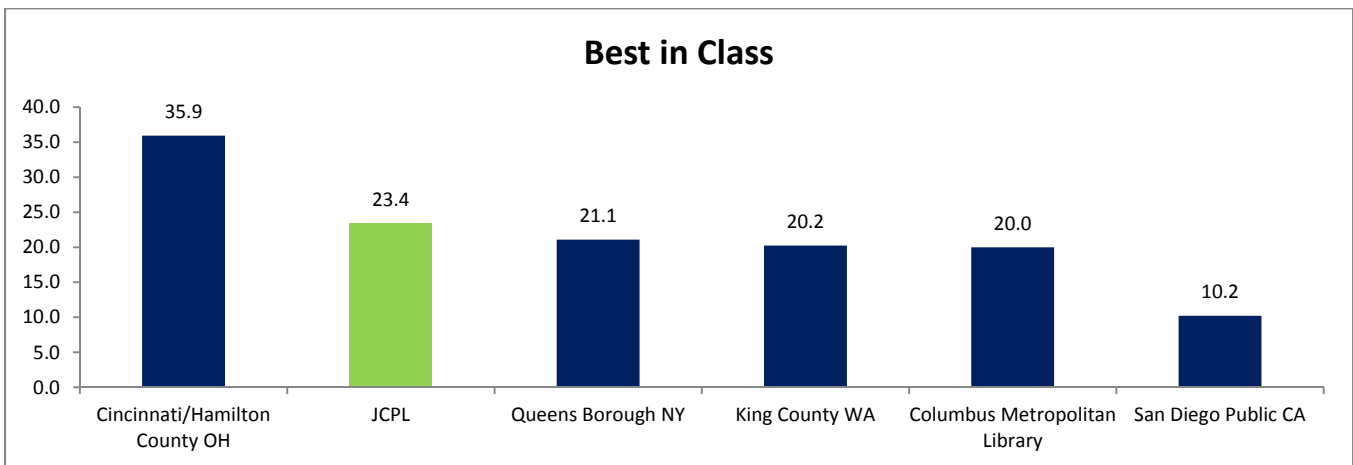
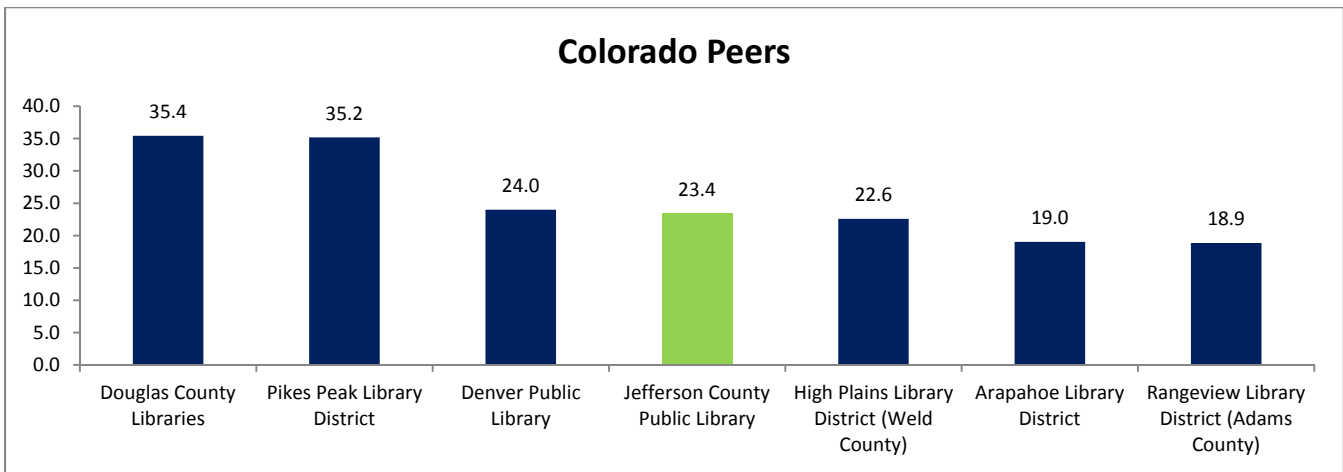
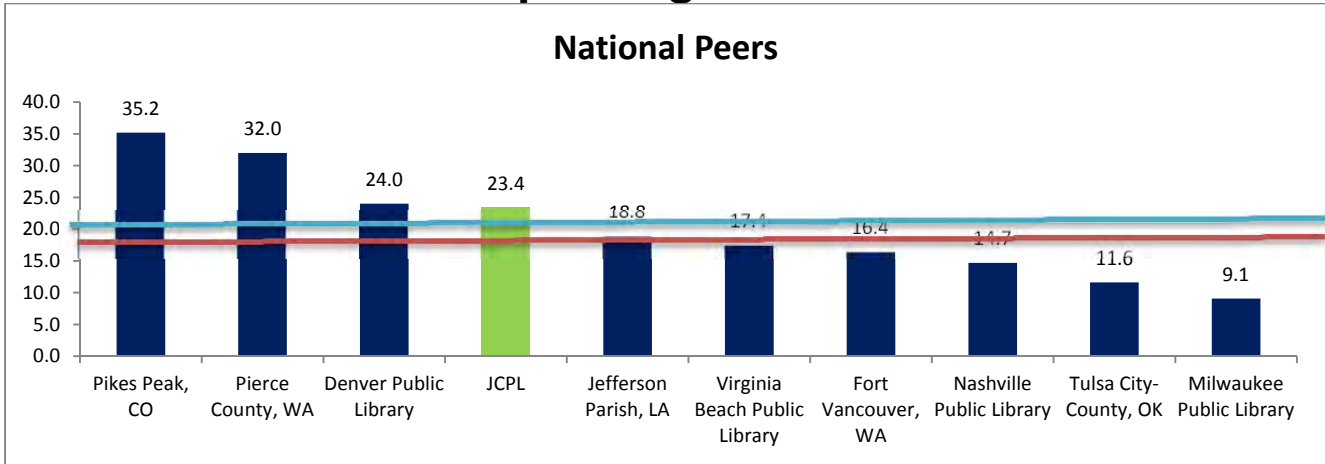
Quartile Analysis - Libraries			
	25	50	75
National	3.5	4.4	5.5
All	3.0	4.5	5.6

Collection Turnover



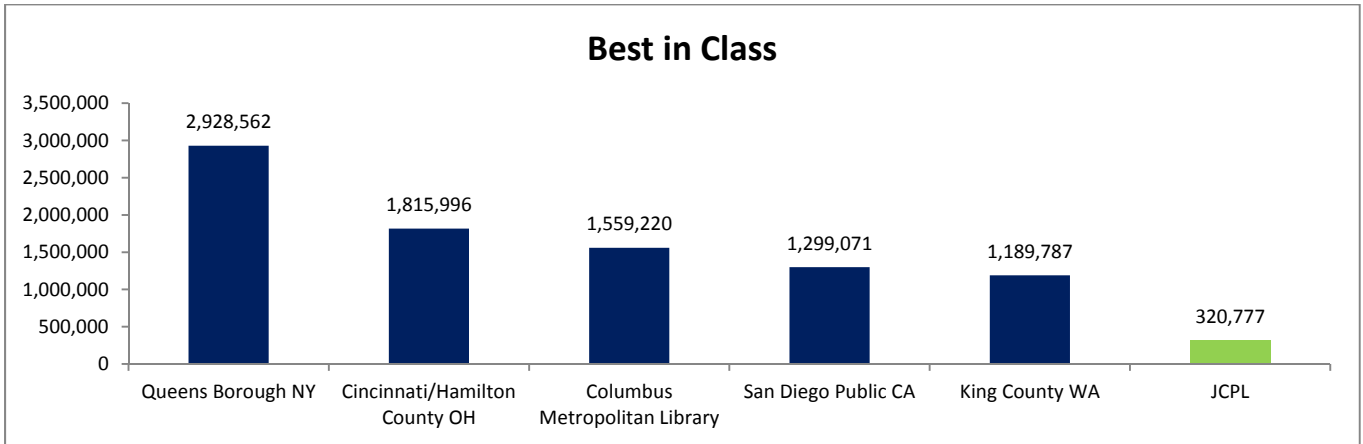
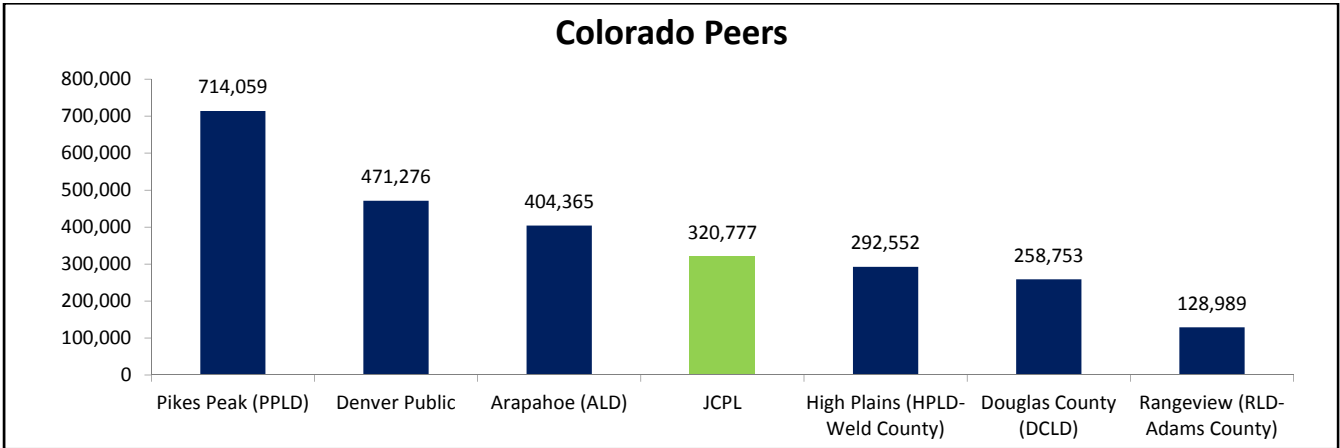
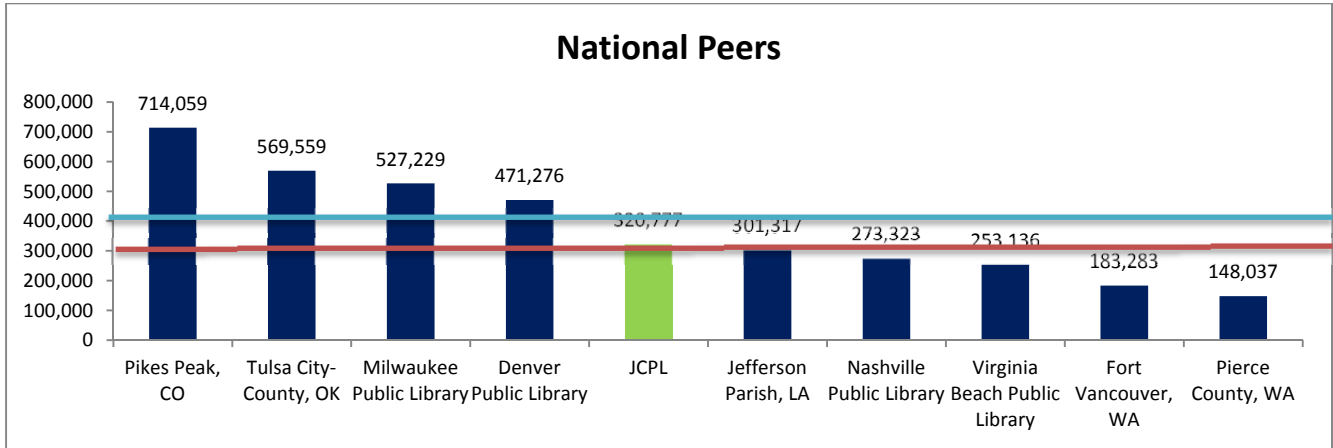
Quartile Analysis - Libraries			
	25	50	75
National	2.5	4.0	5.9
All	2.4	4.3	6.3

Circulation per Registered Borrower



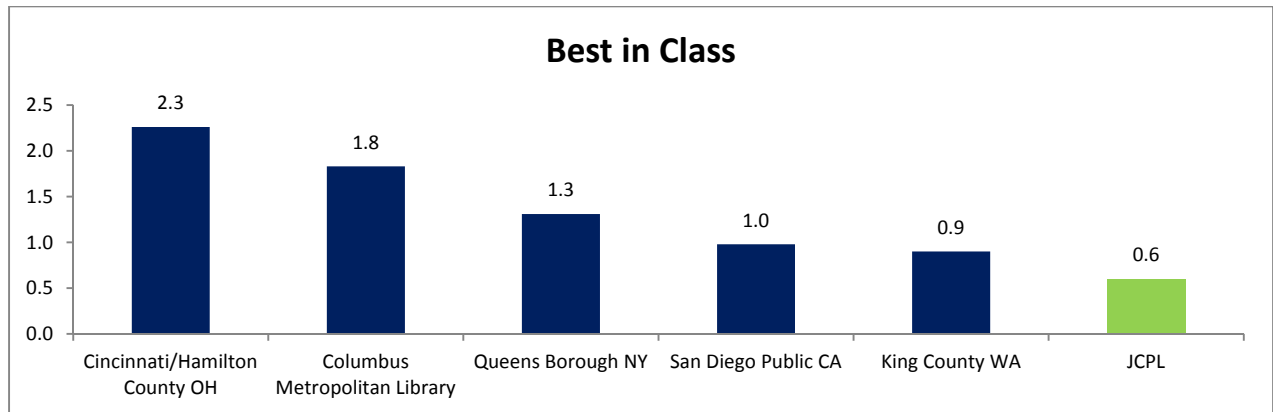
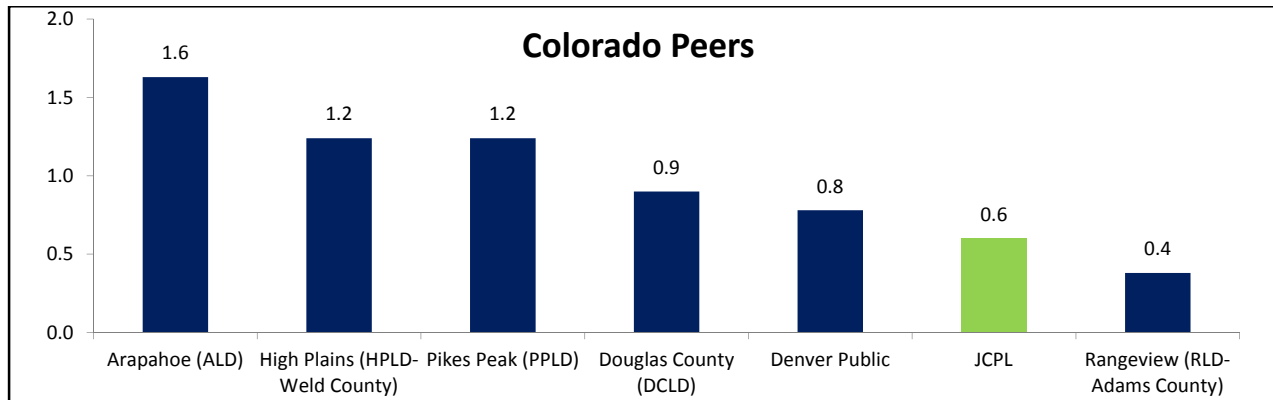
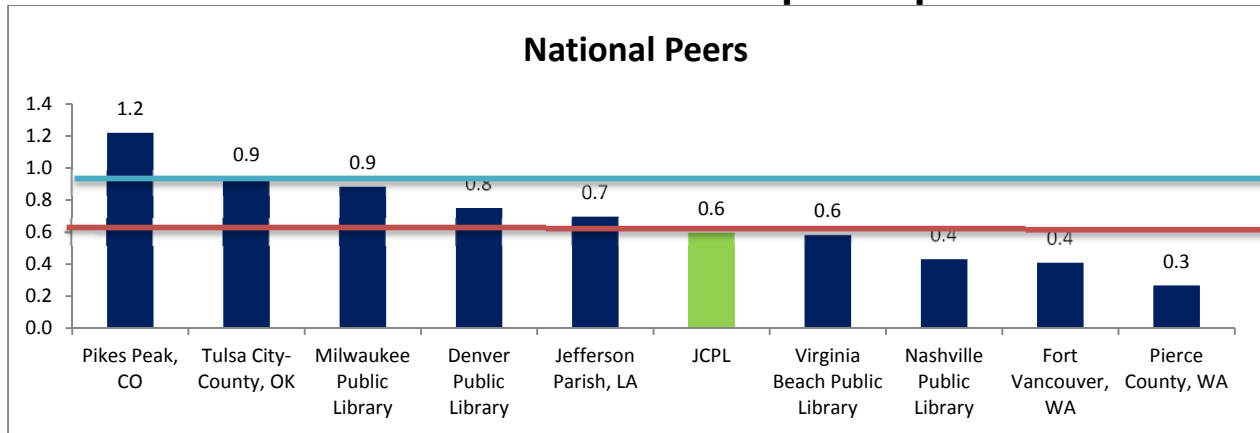
Quartile Analysis - Libraries			
	25	50	75
National	13.9	18.1	26.0
All	20.0	20.6	22.8

Reference Transactions



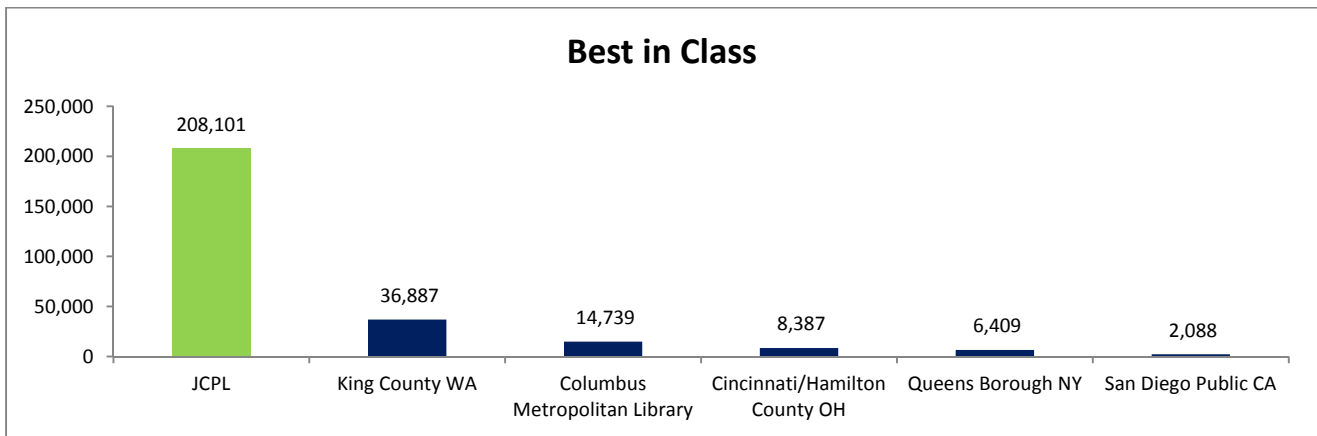
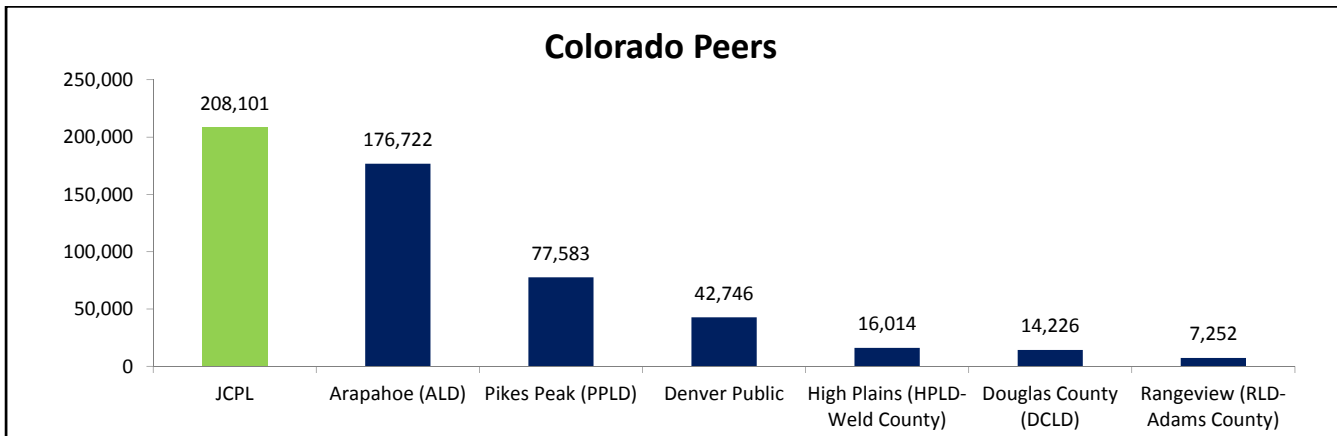
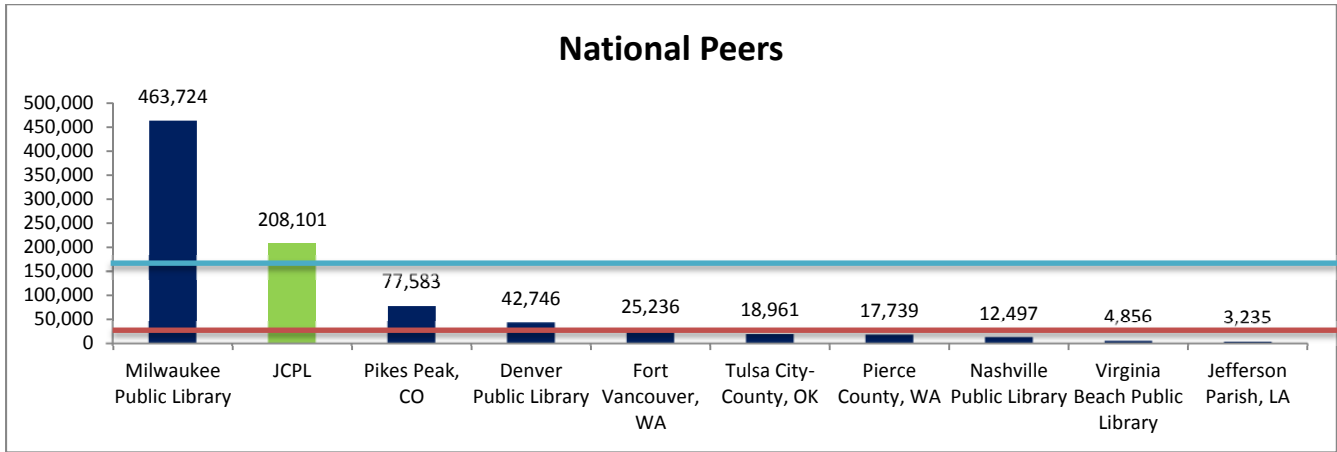
Quartile Analysis - Libraries			
	25	50	75
National	235,672	311,047	537,812
All	258,753	404,365	1,189,787

Reference Transactions per Capita



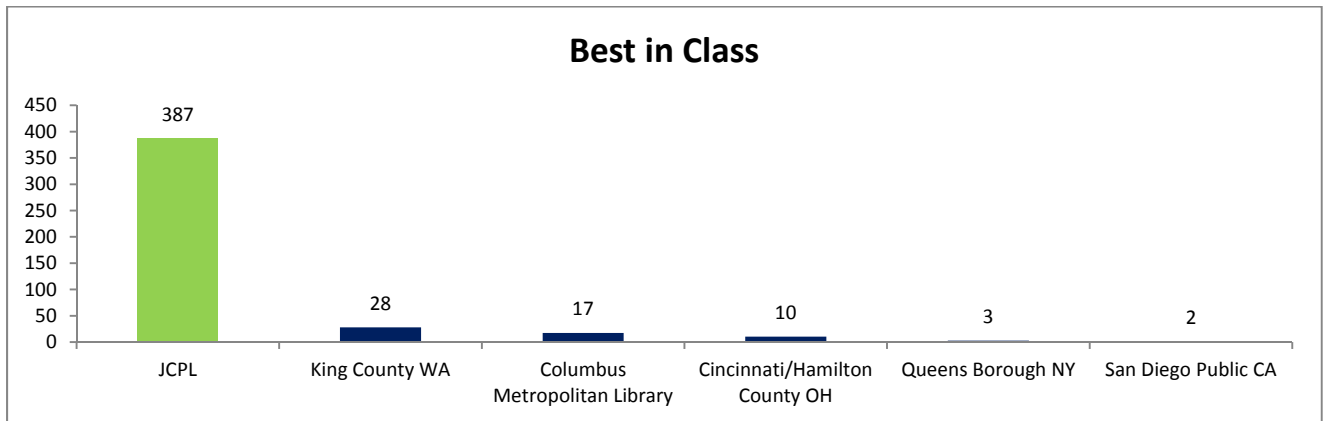
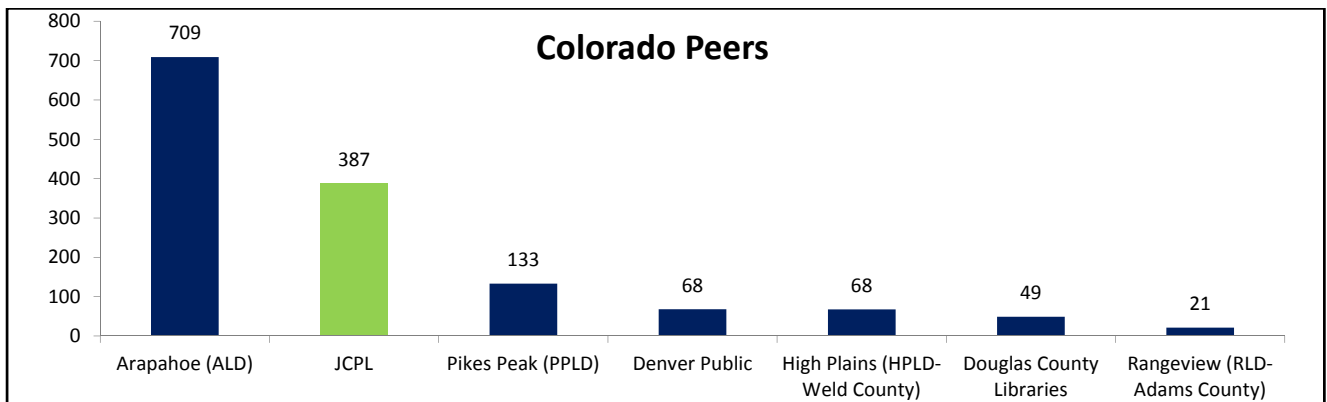
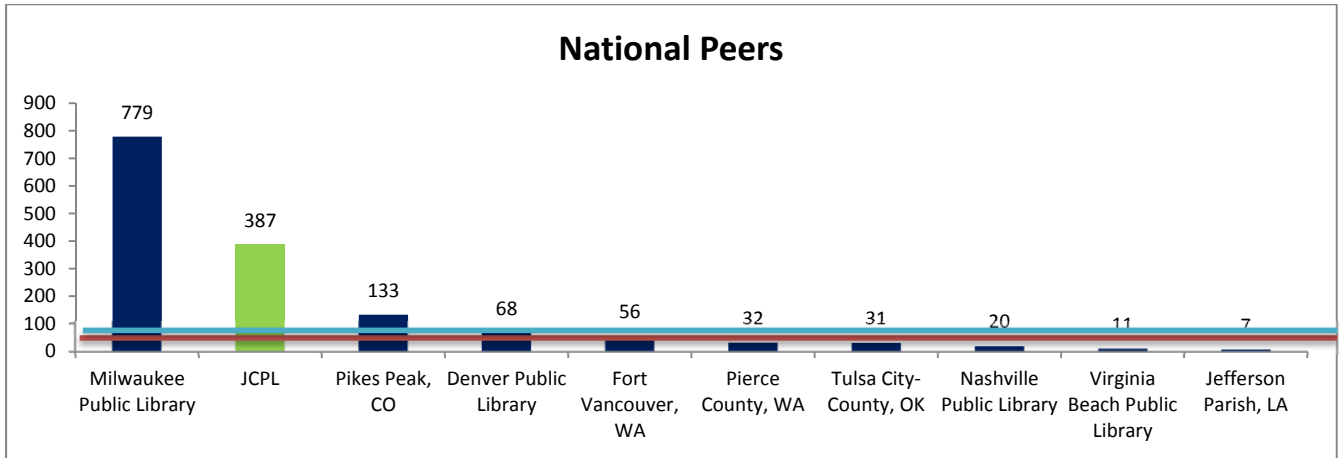
Quartile Analysis - Libraries			
	25	50	75
National	0.4	0.7	0.9
All	0.6	0.9	1.2

Inter Library Loan: Total Items Loaned and Borrowed



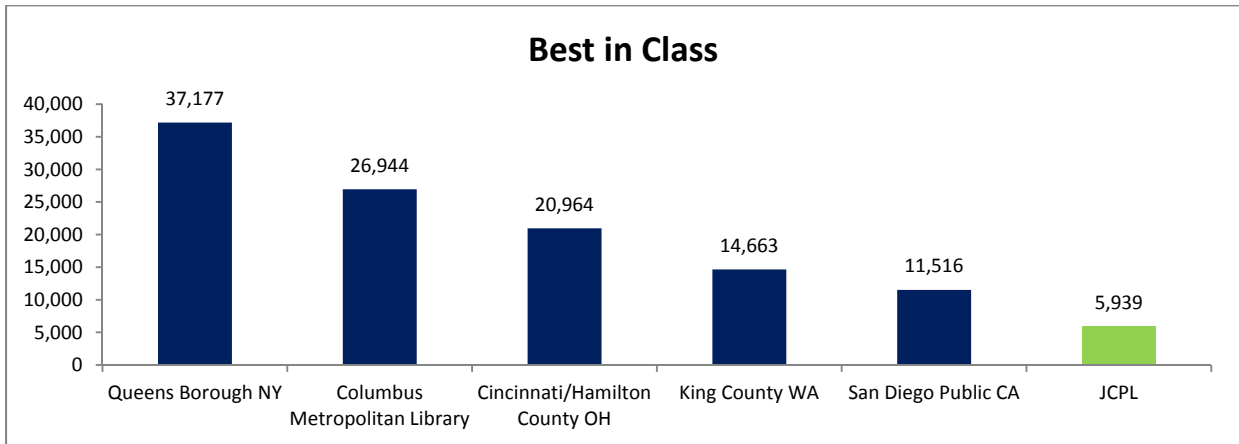
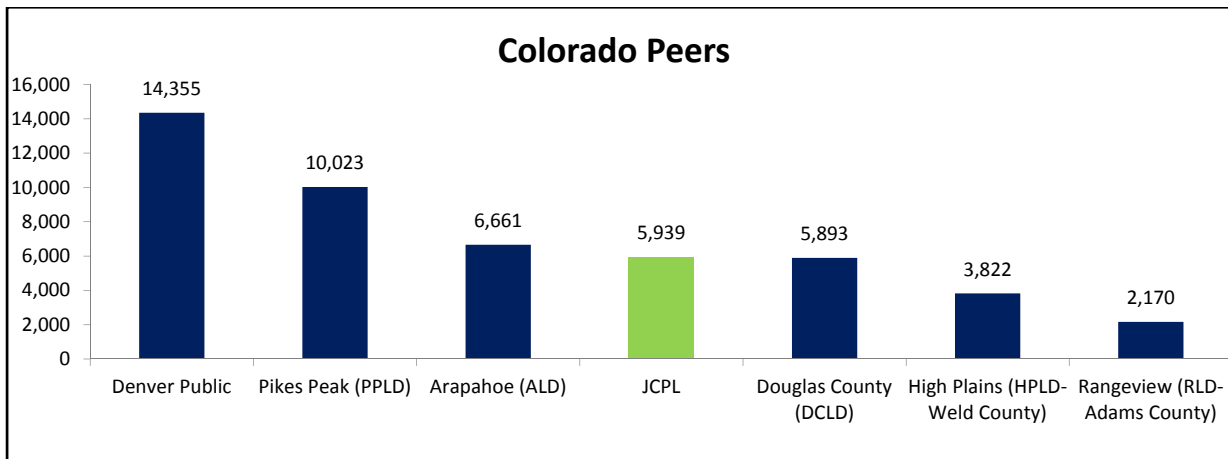
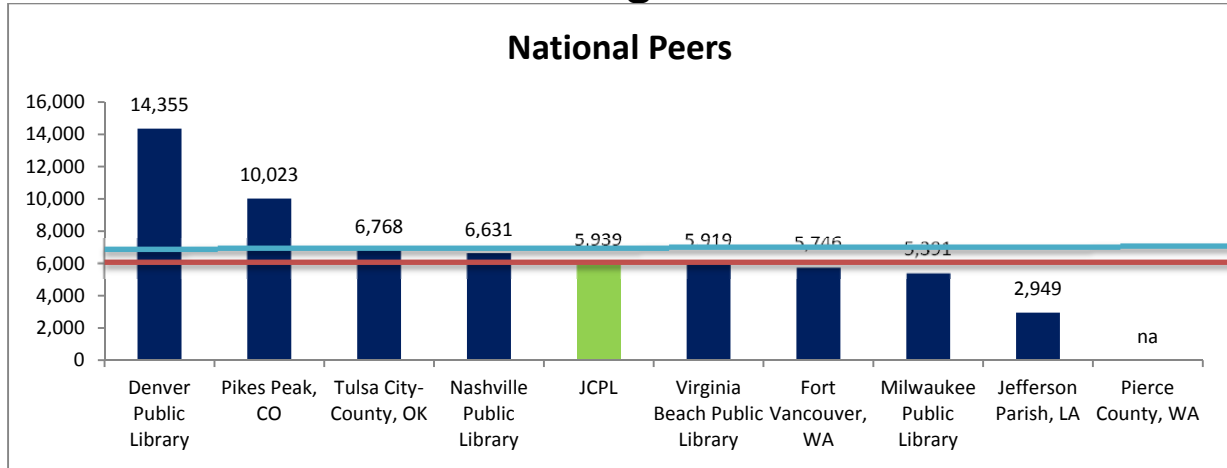
Quartile Analysis - Libraries			
	25	50	75
National	10,587	22,099	110,213
All	7,252	16,014	42,746

Inter Library Loan Transactions per 1,000 Served



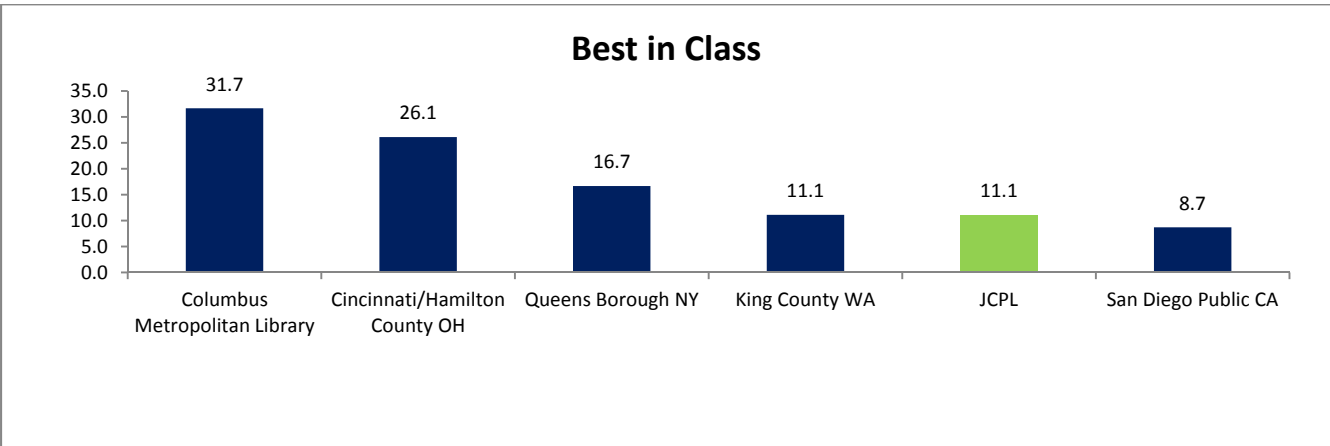
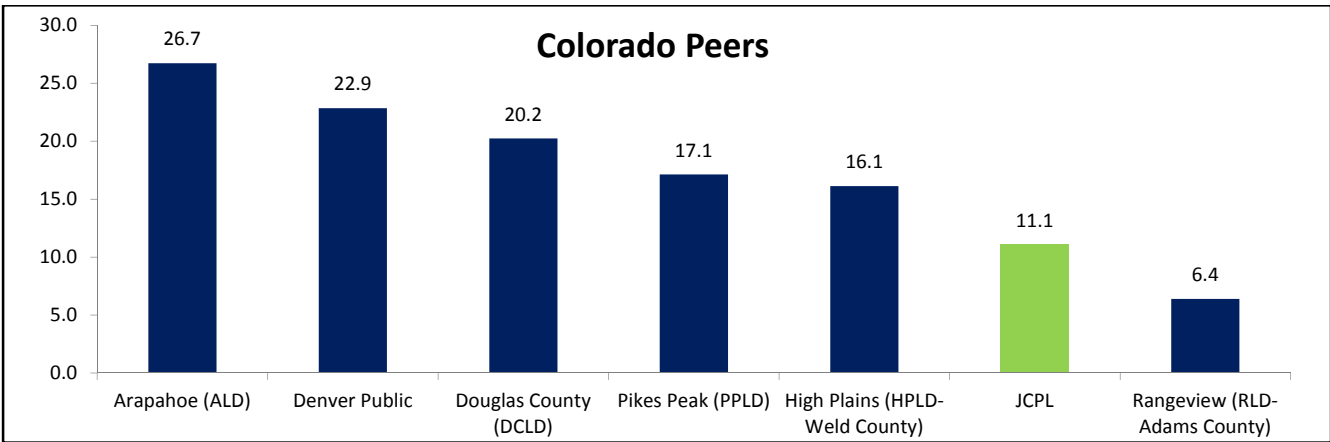
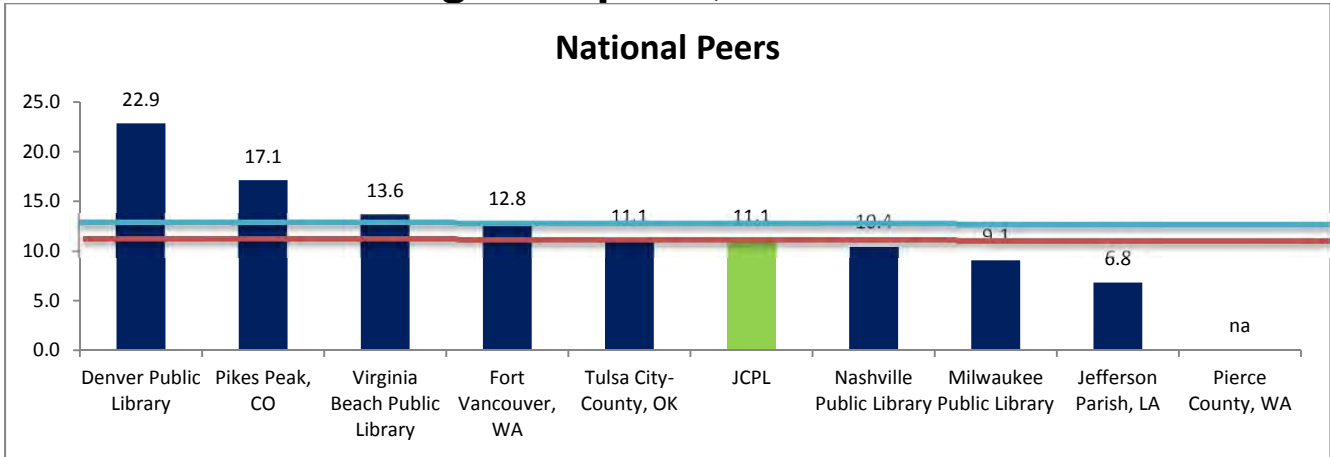
Quartile Analysis - Libraries			
	25	50	75
National	17.6	44.1	196.3
All	11.2	31.1	68.0

Number of Programs Offered



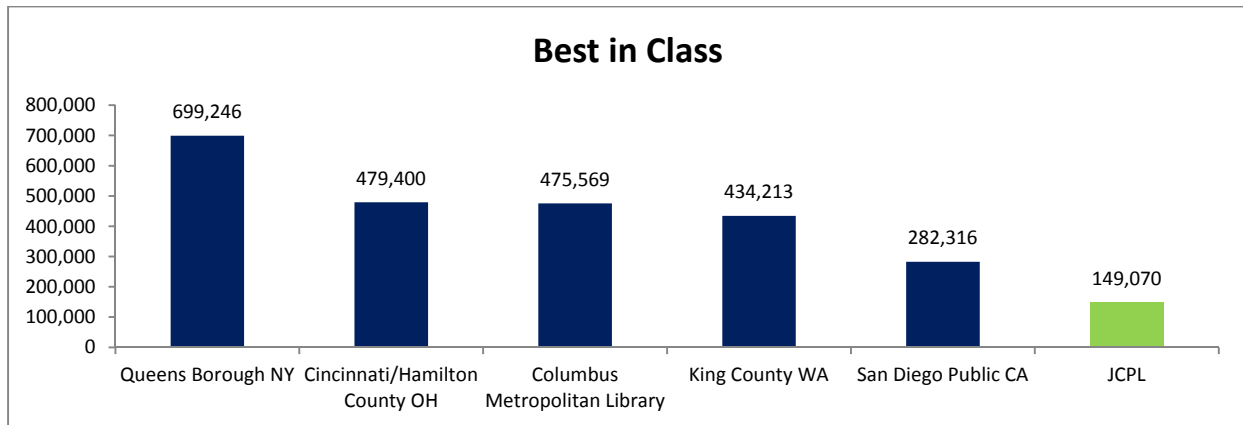
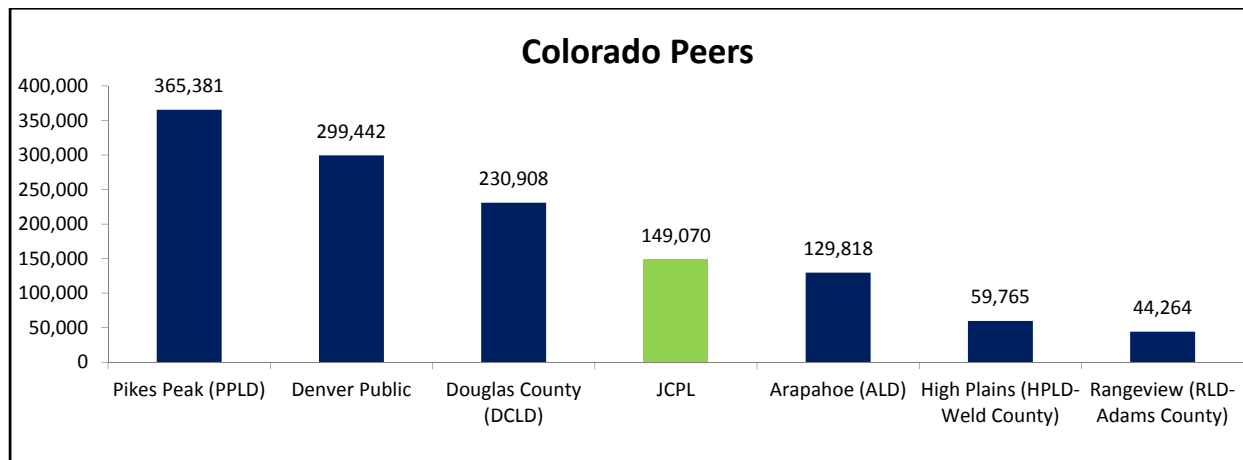
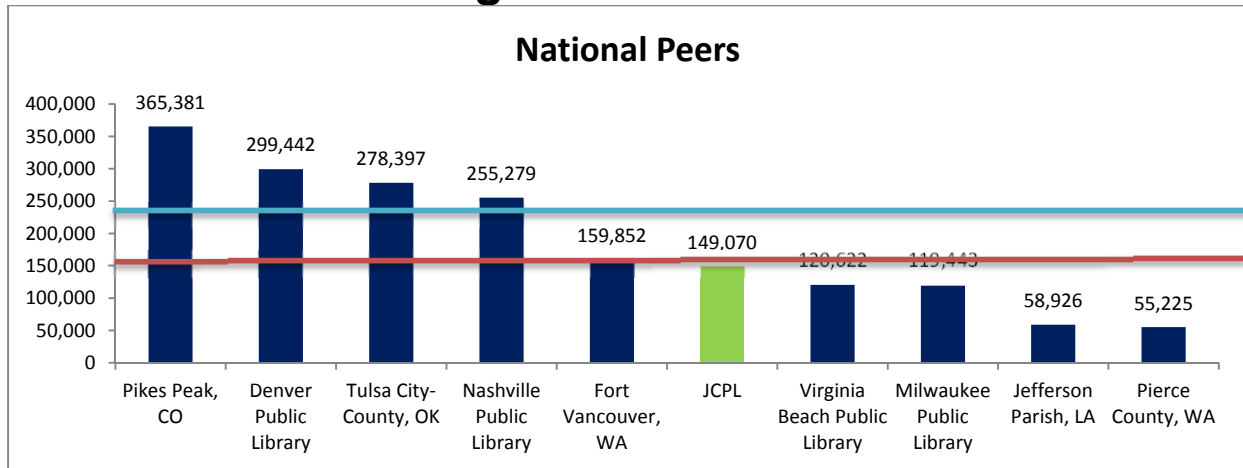
Quartile Analysis - Libraries			
	25	50	75
National	5,569	5,939	8,396
All	5,657	6,646	14,432

Programs per 1,000 Served



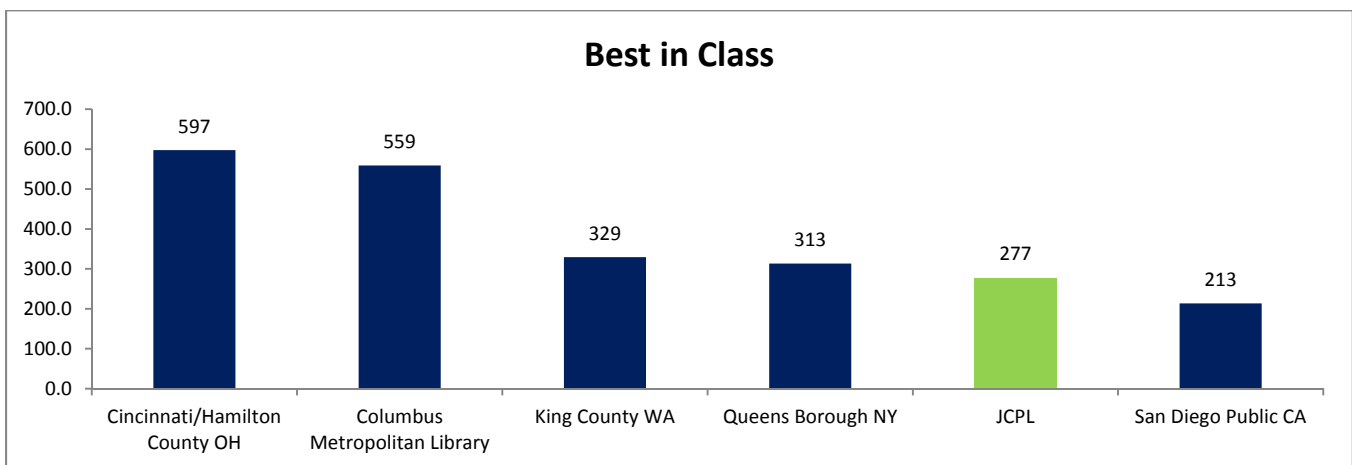
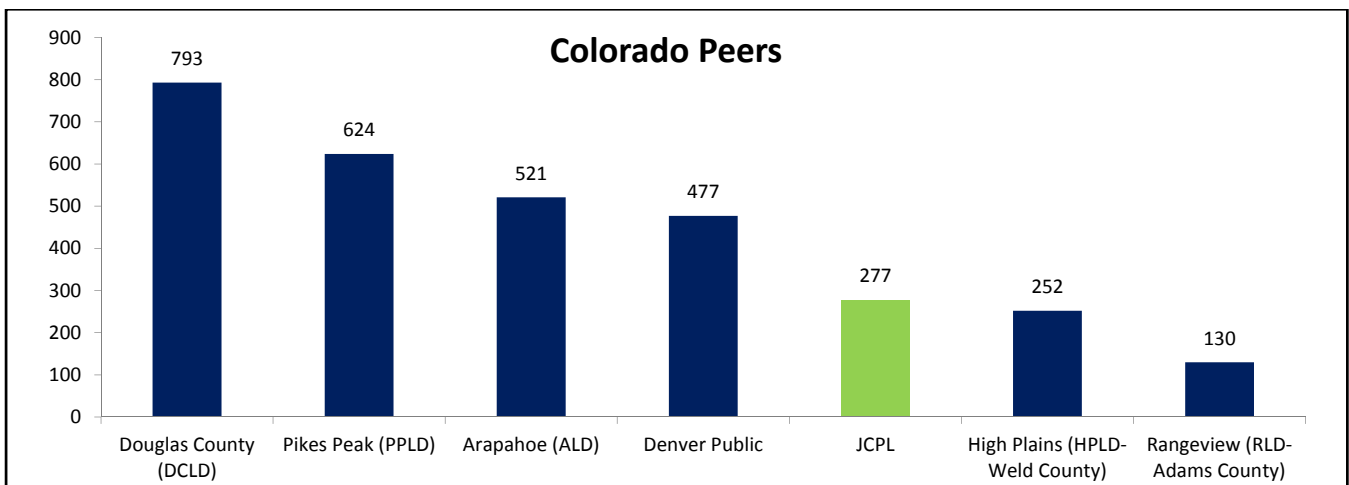
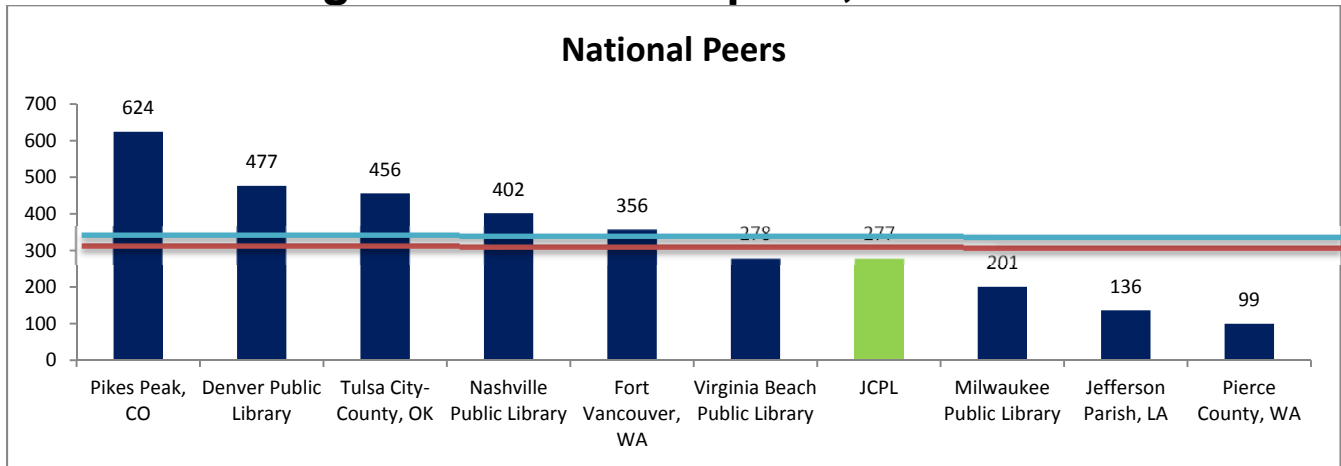
Quartile Analysis			
	25	50	75
National	8.5	11.1	14.5
All	9.1	12.8	20.2

Program Attendance



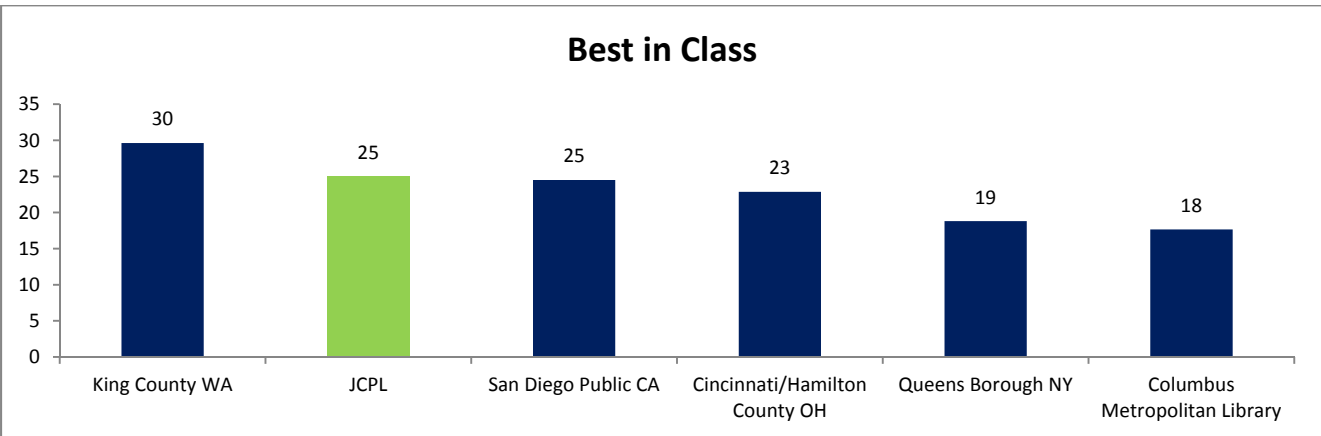
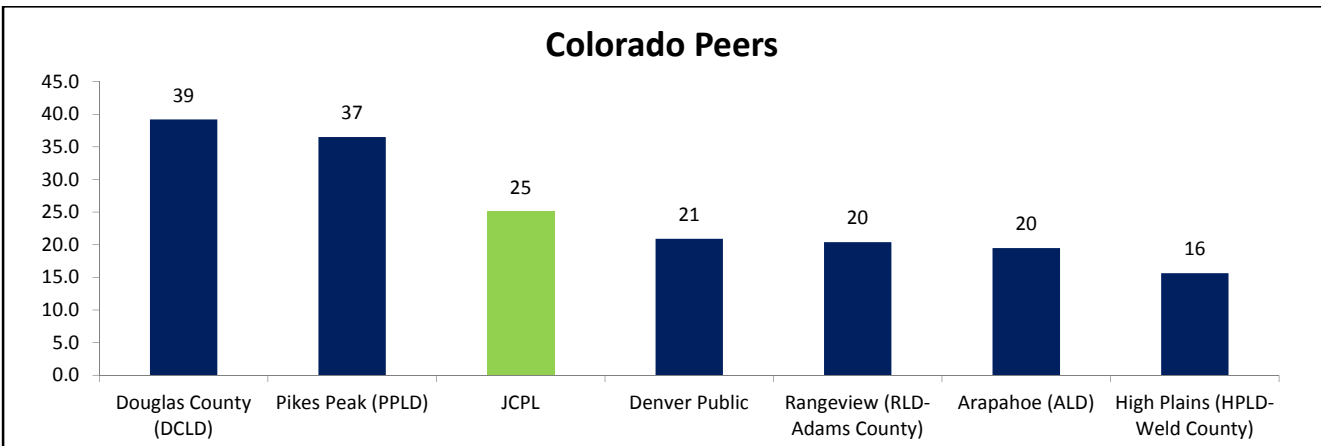
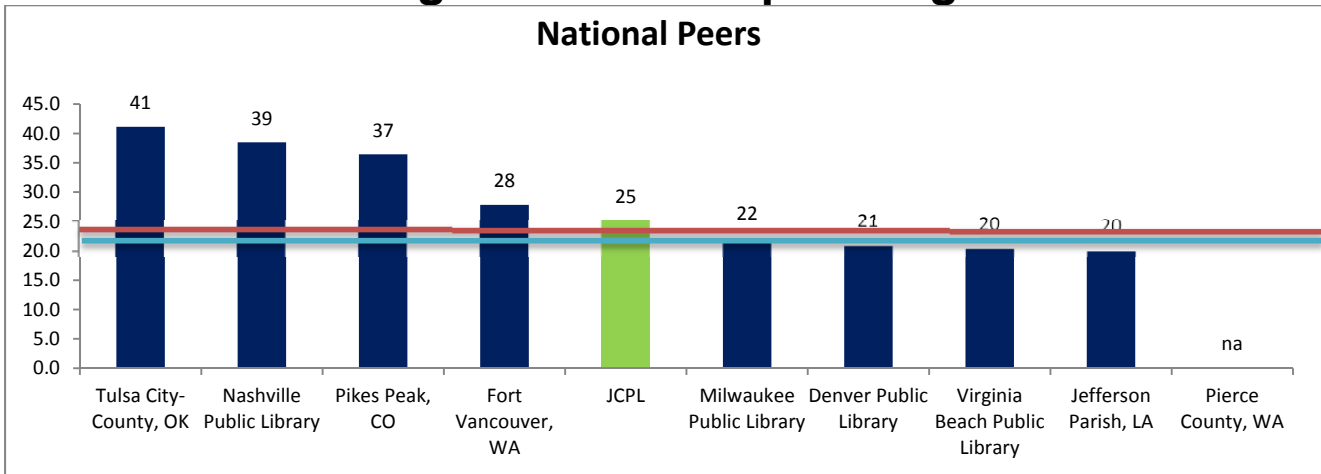
Quartile Analysis - Libraries			
	25	50	75
National	104,314	154,461	283,658
All	119,443	230,908	365,381

Program Attendance per 1,000 Served



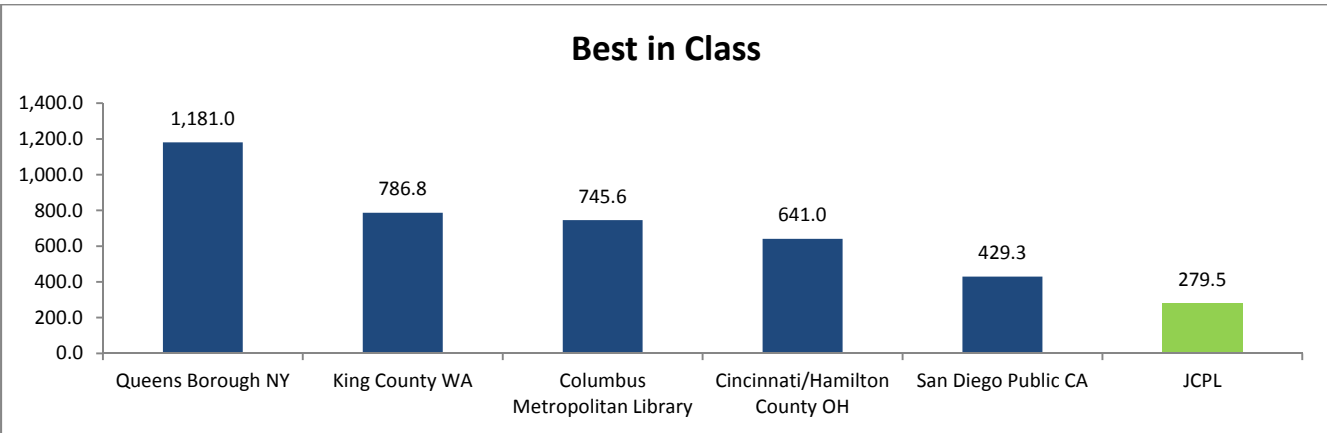
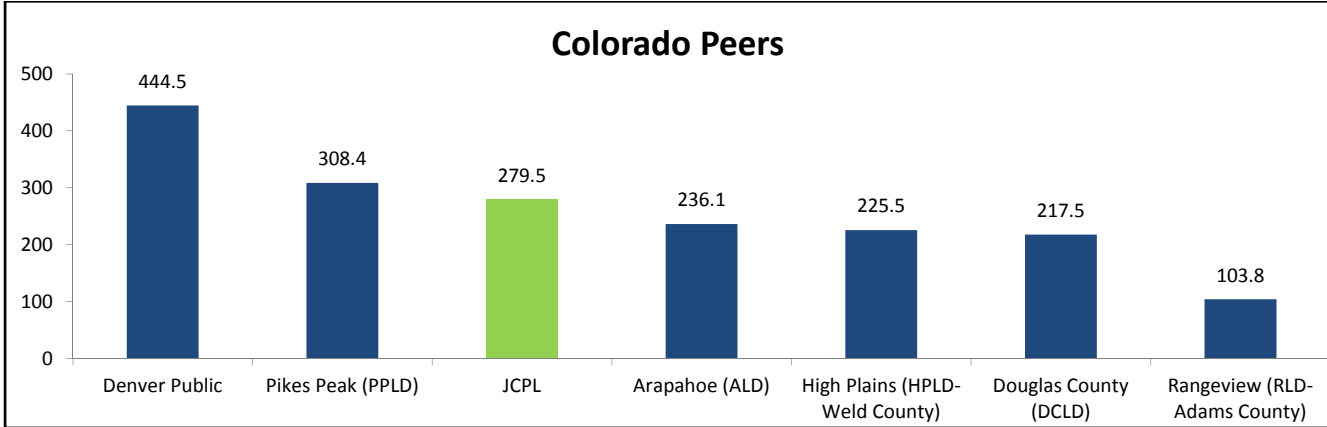
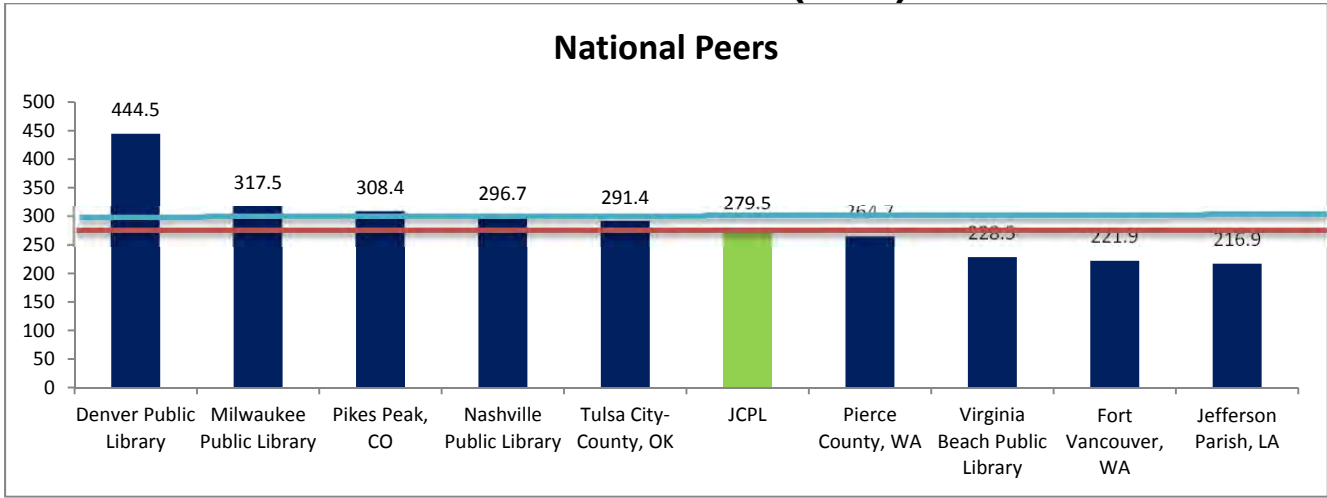
Quartile Analysis - Libraries			
	25	50	75
National	185	317	461
All	214	329	521

Average Attendance per Program



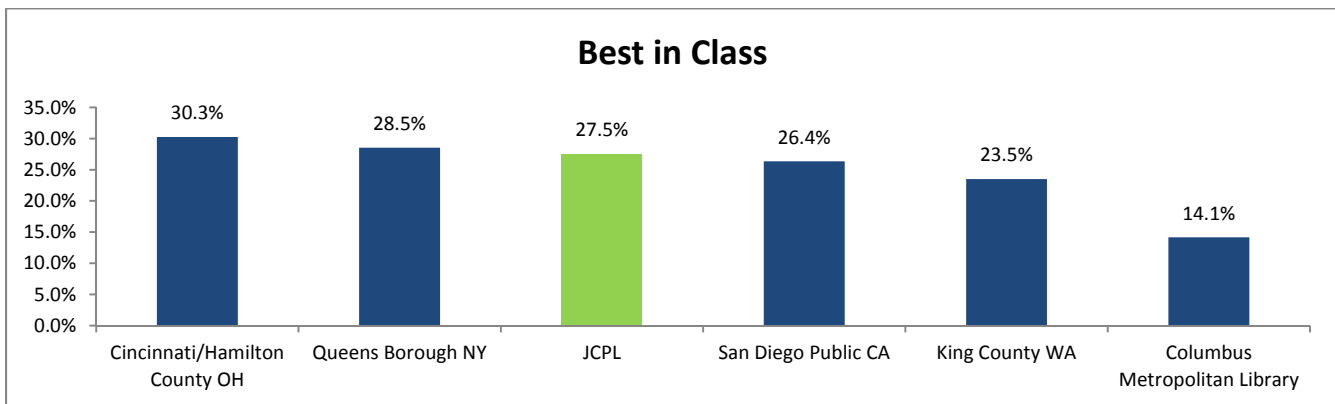
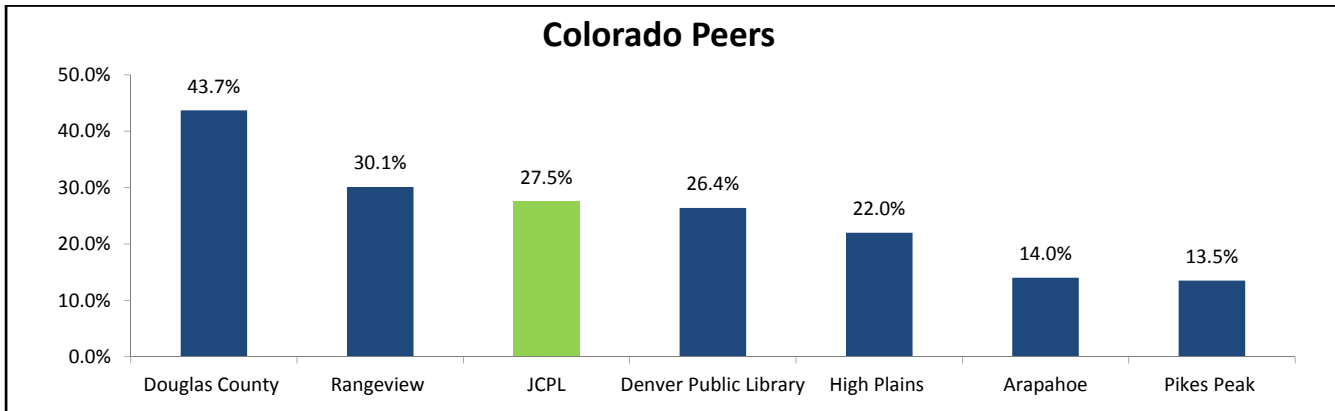
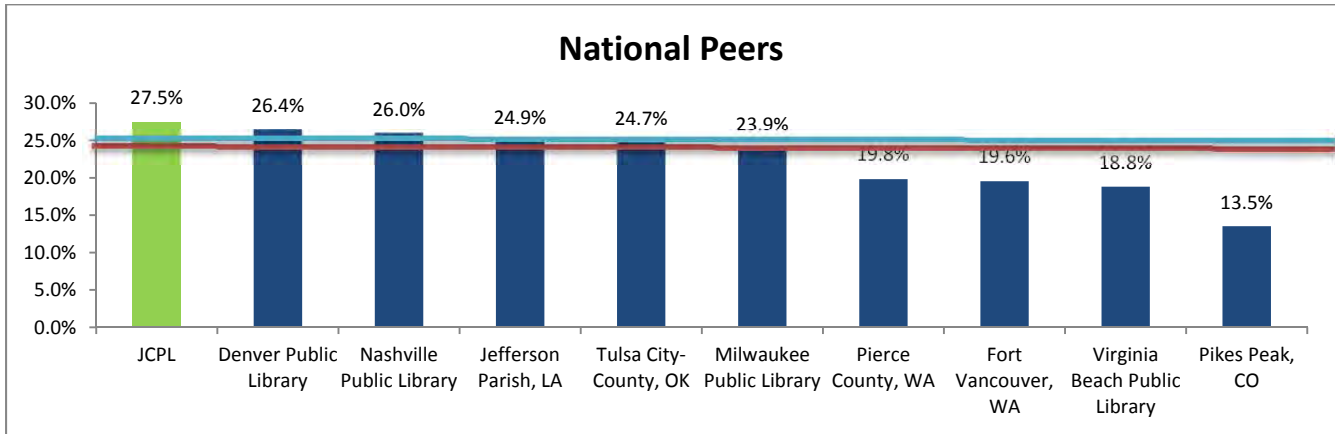
Quartile Analysis - Libraries			
	25	50	75
National	20	24	37
All	20	23	31

Total Paid Staff (FTE)



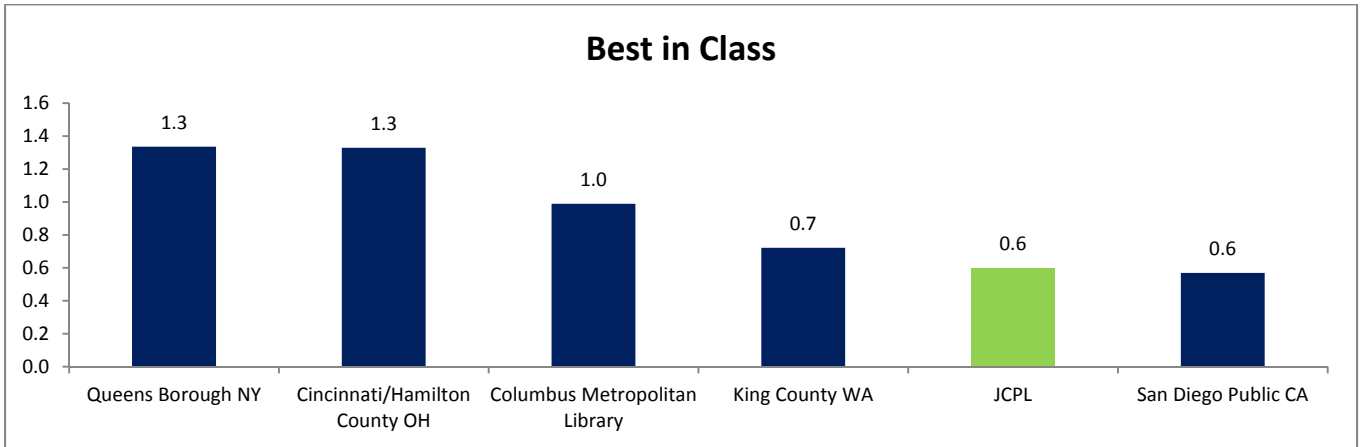
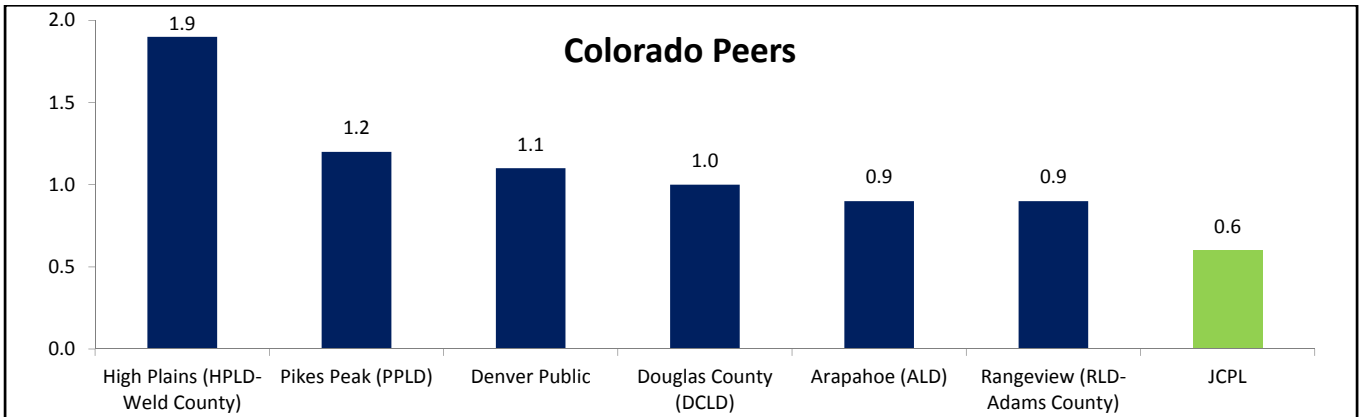
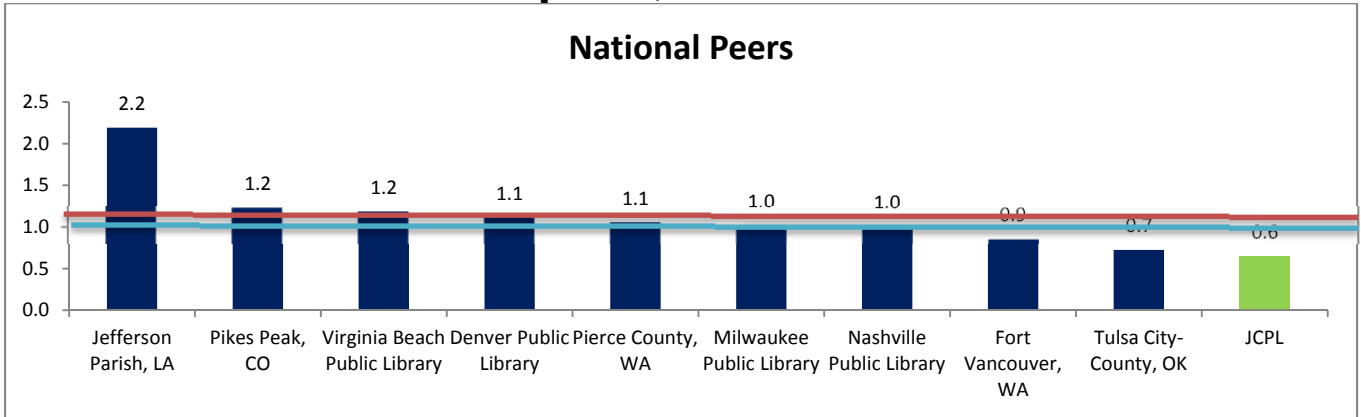
Quartile Analysis - Libraries			
	25	50	75
National	220.65	278.1	310.7
All	221.9	291.4	444.5

Librarians as a % of Total Paid Staff



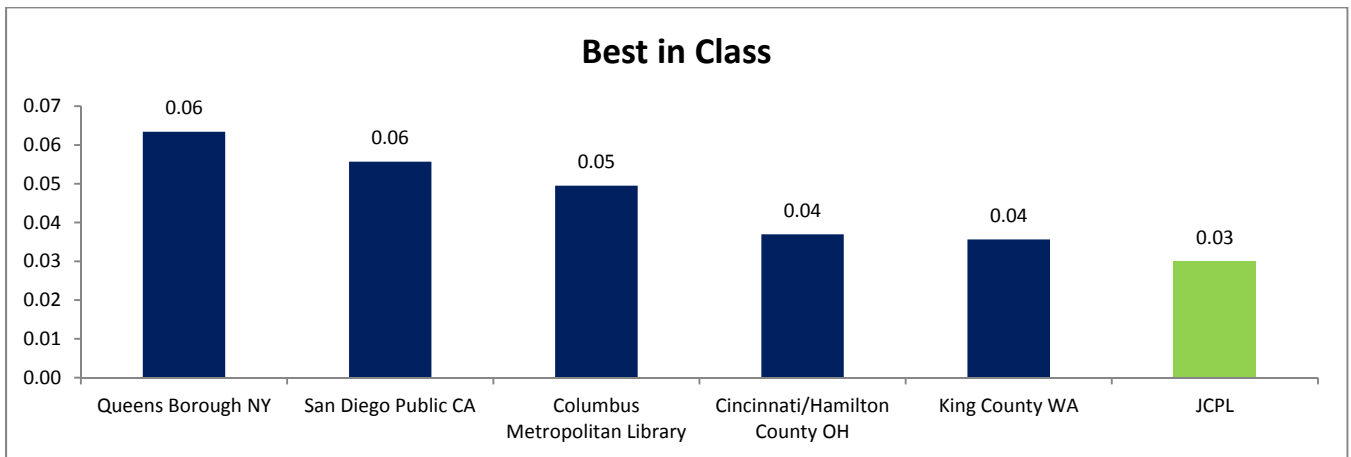
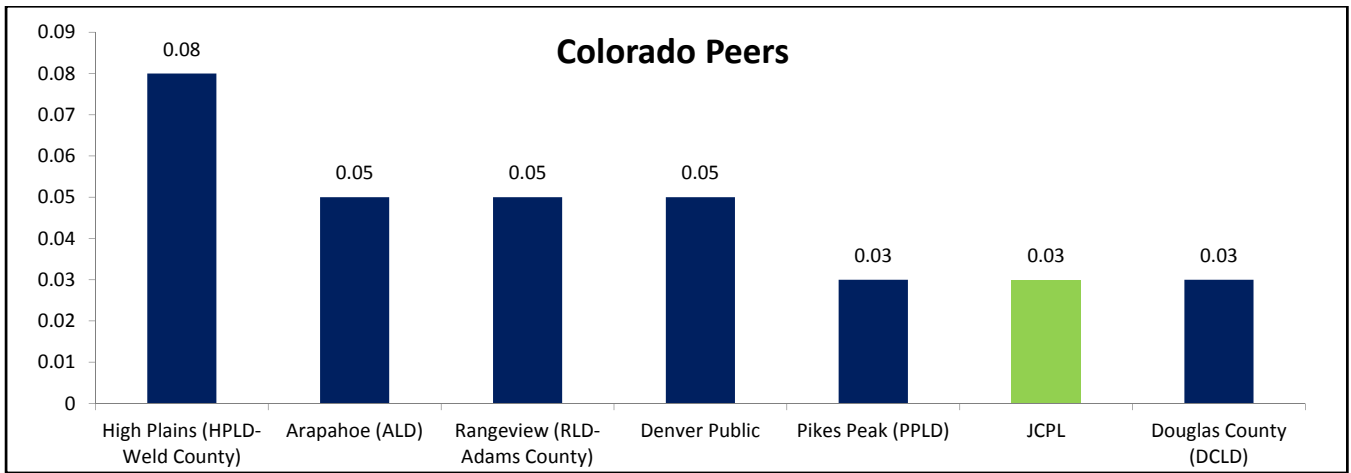
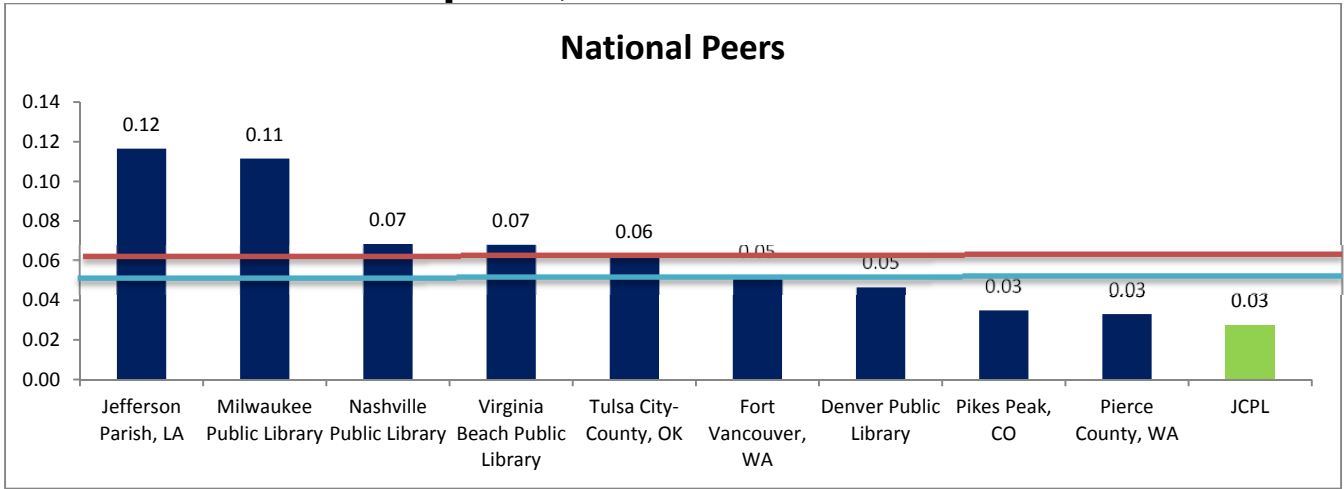
Quartile Analysis - Libraries			
	25	50	75
National	19.4	24.3	26.1
All	19.6	24.7	28.5

FTE per 1,000 Served



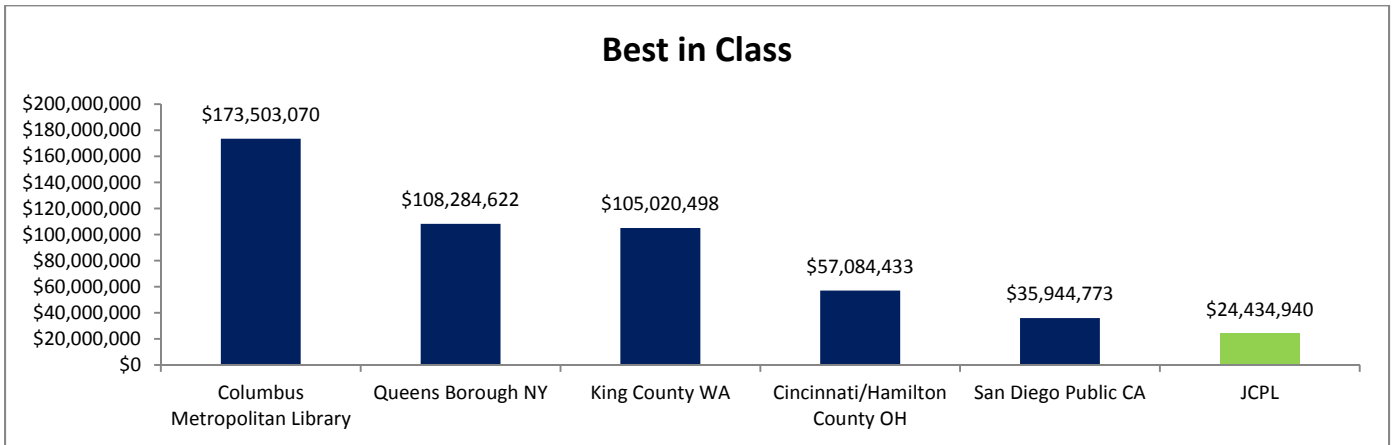
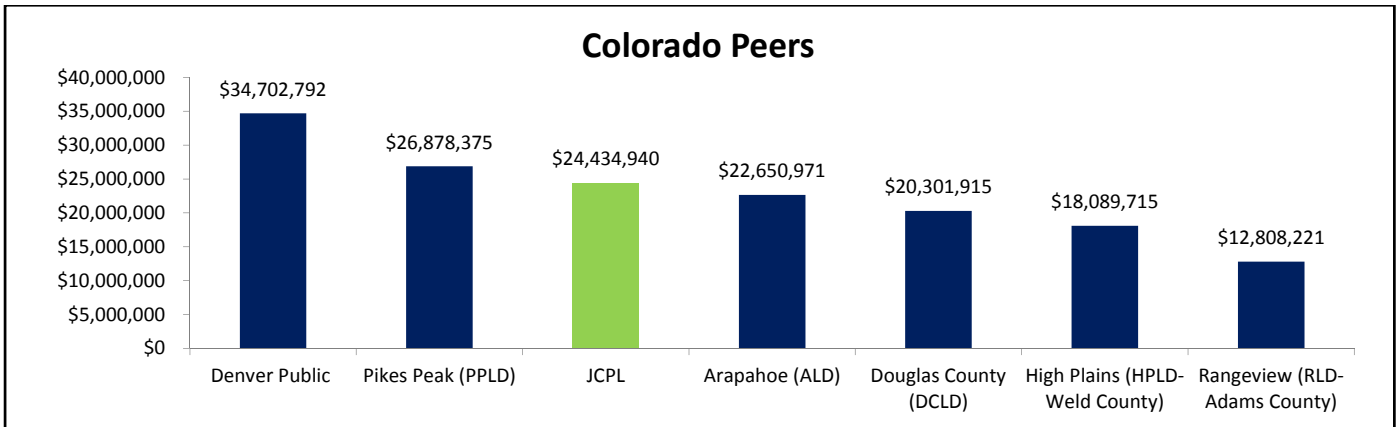
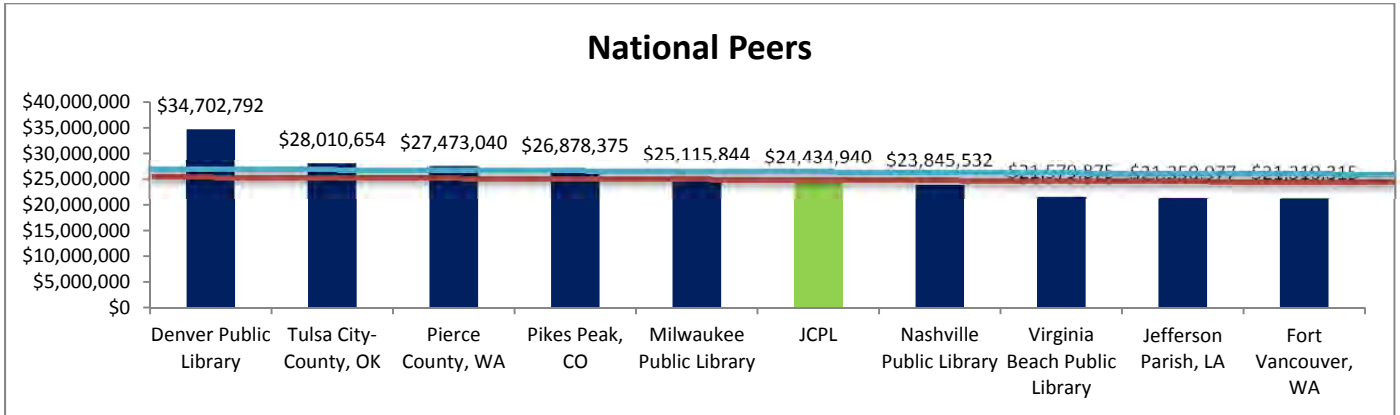
Quartile Analysis - Libraries			
	25	50	75
National	0.9	1.1	1.2
All	0.9	1.0	1.2

FTEs per 1,000 Items Circulated



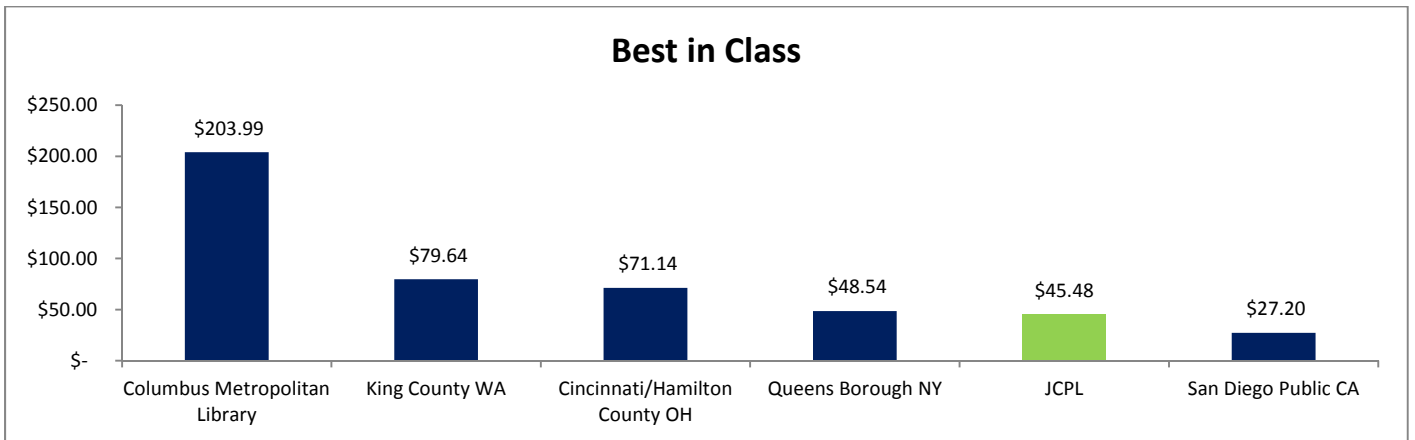
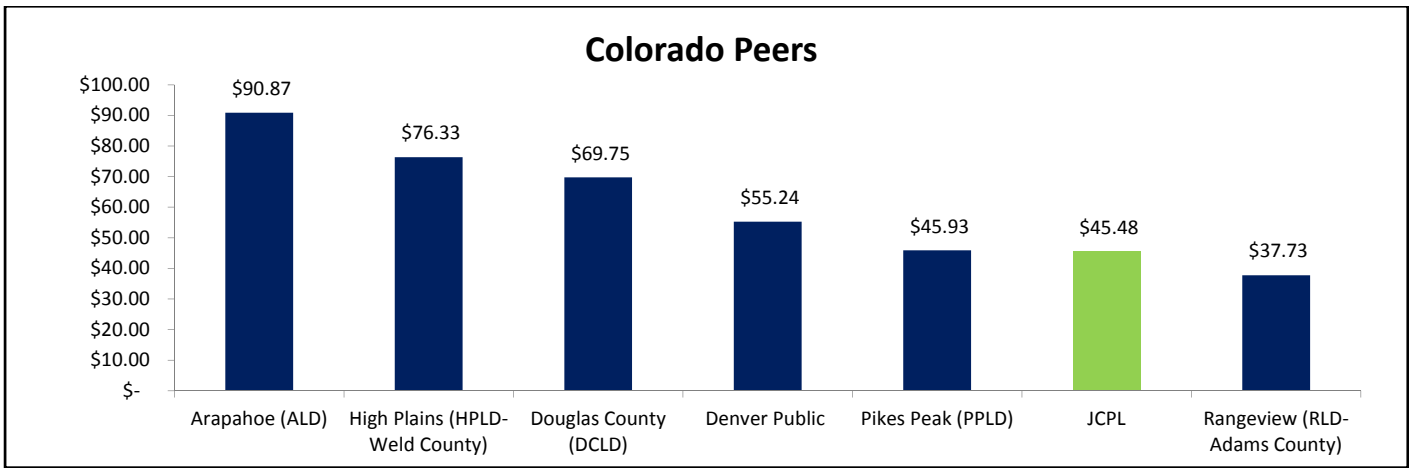
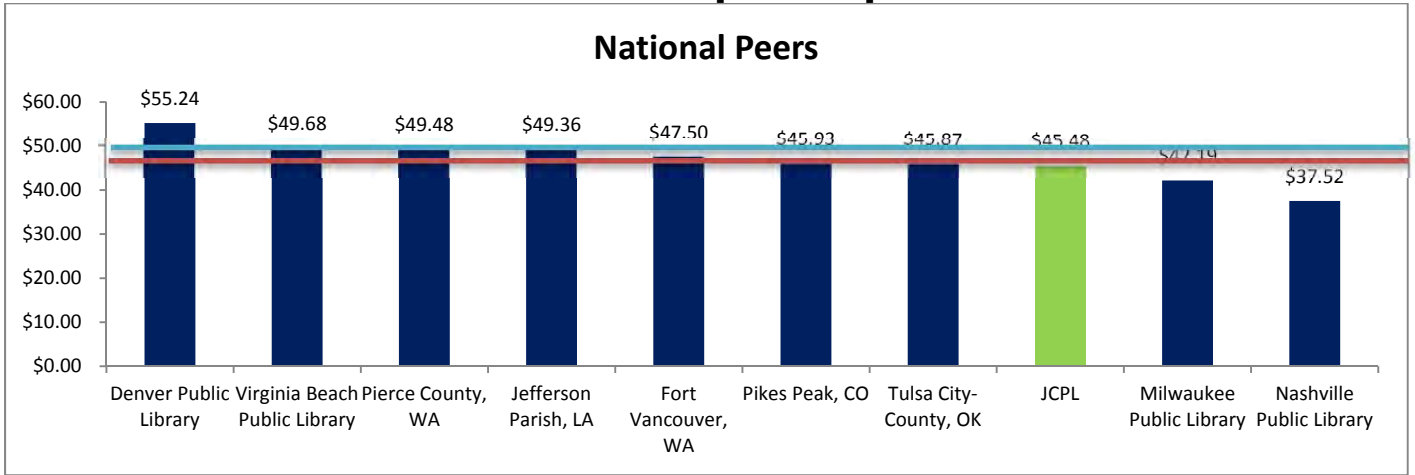
Quartile Analysis - Libraries			
	25	50	75
National	0.03	0.06	0.08
All	0.04	0.05	0.07

Total Annual Income



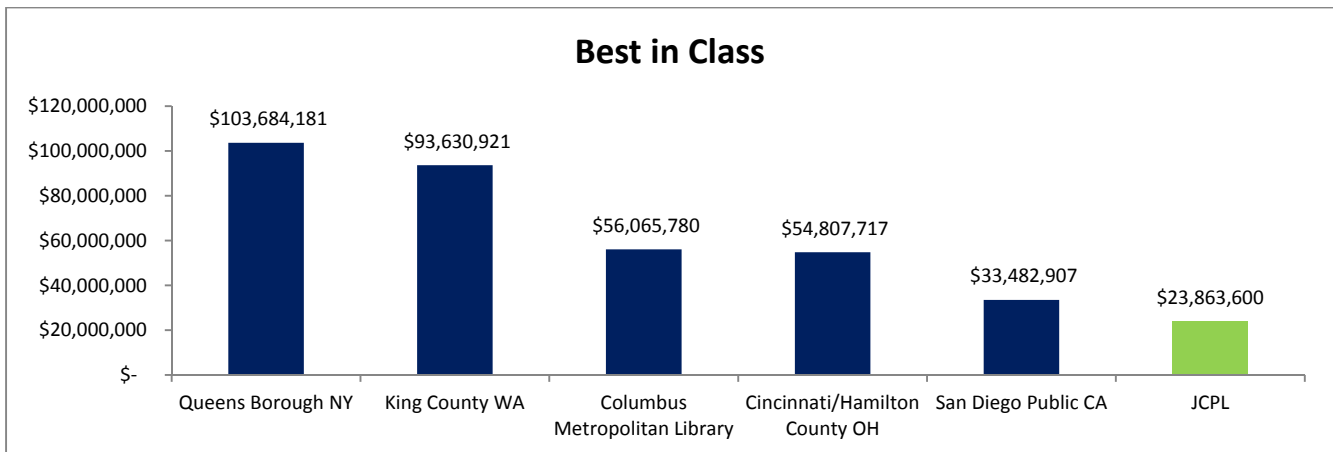
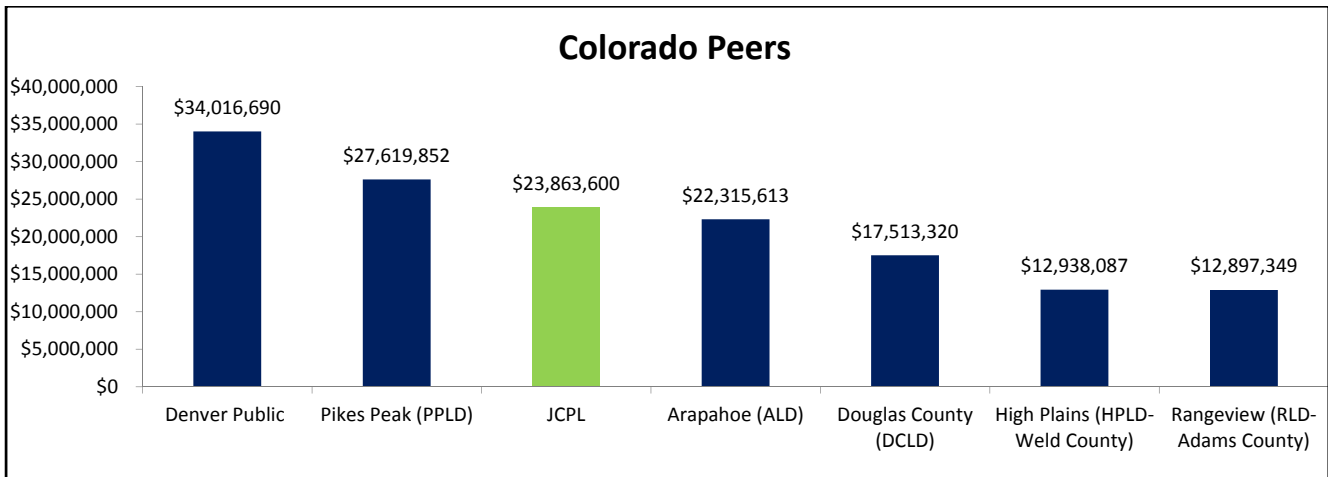
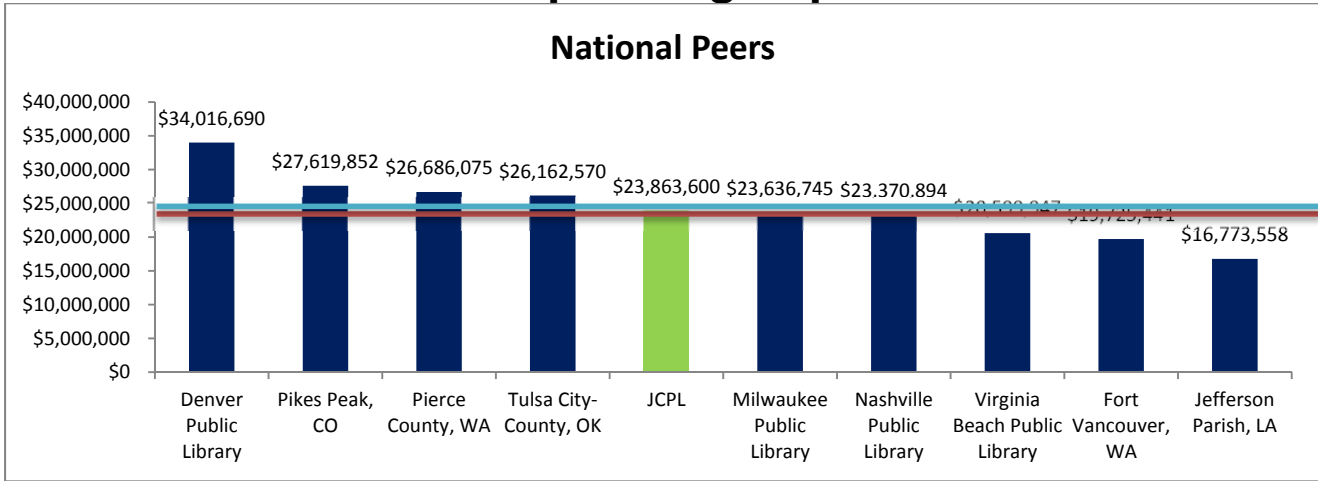
Quartile Analysis - Libraries			
	25	50	75
National	21,522,651	24,775,392	27,607,444
All	21,350,977	25,115,844	35,944,773

Total Income per Capita



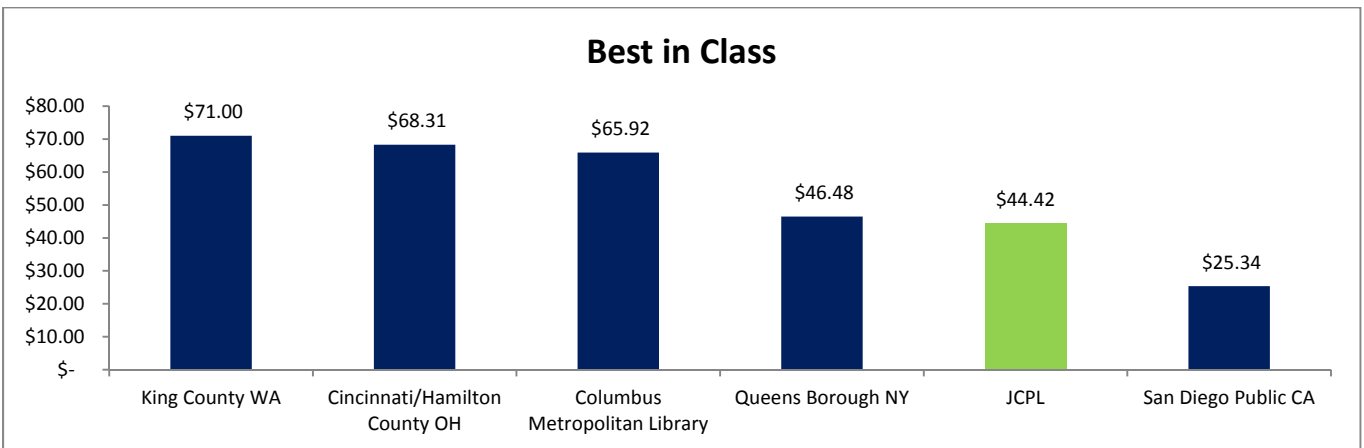
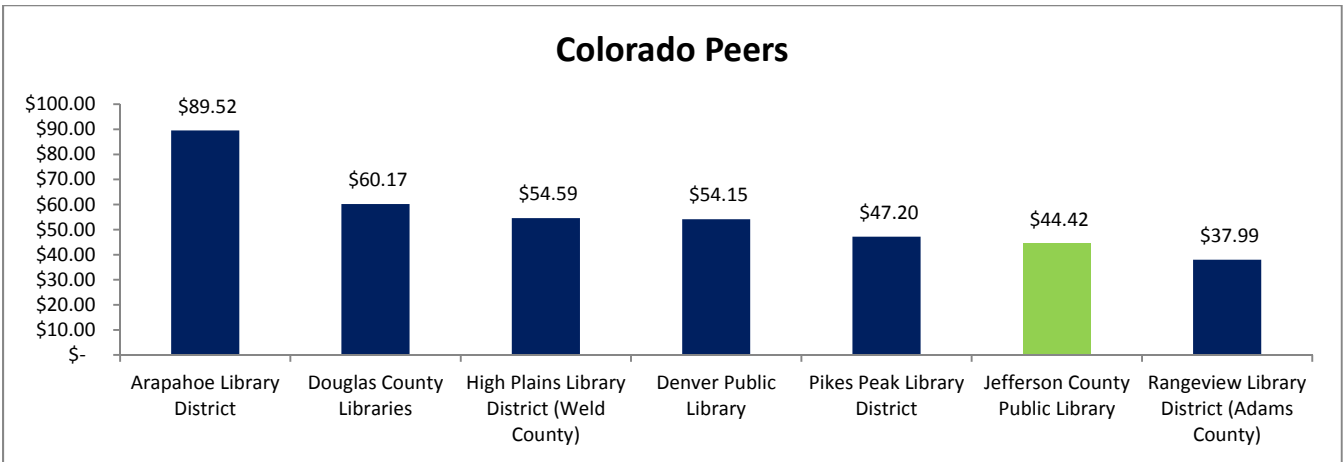
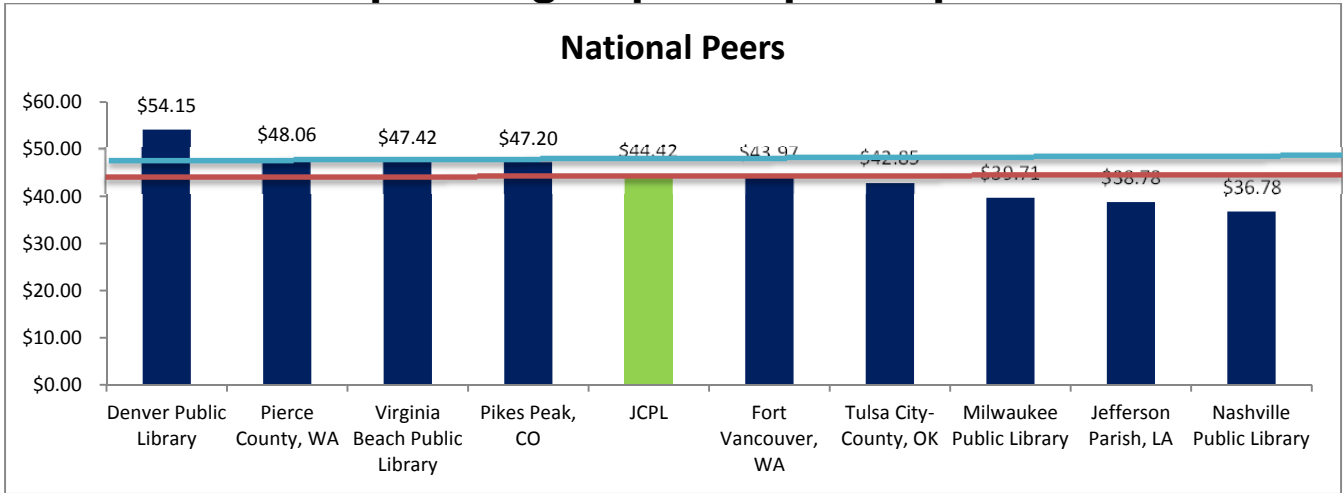
Quartile Analysis - Libraries			
	25	50	75
National	44.66	46.72	49.53
All	45.48	49.36	71.14

Total Operating Expense



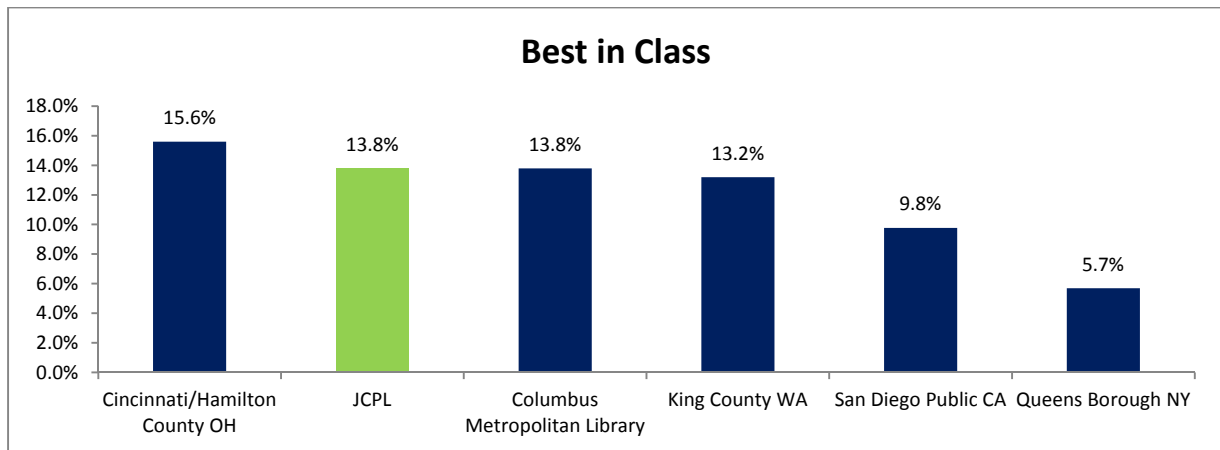
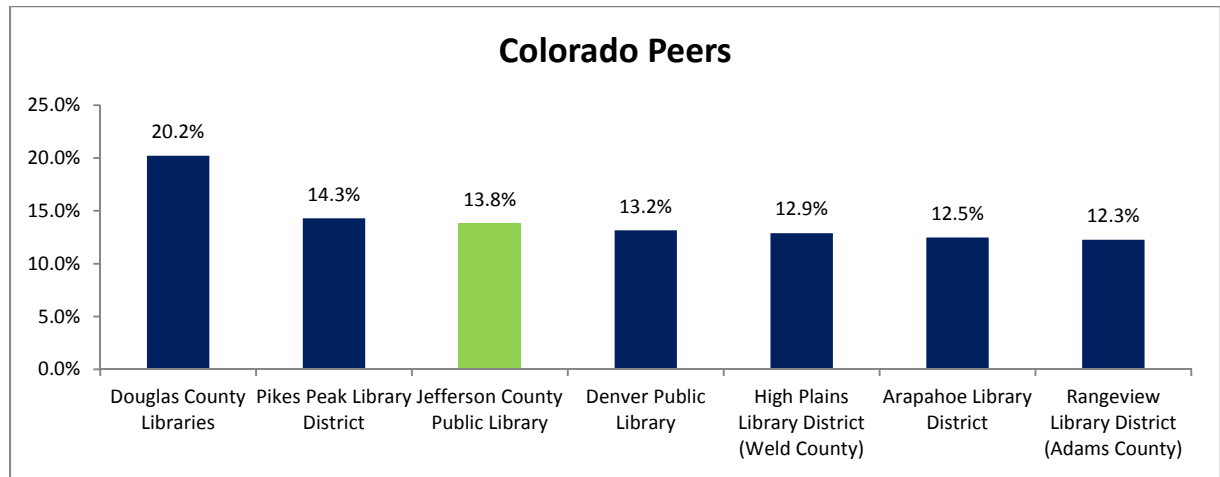
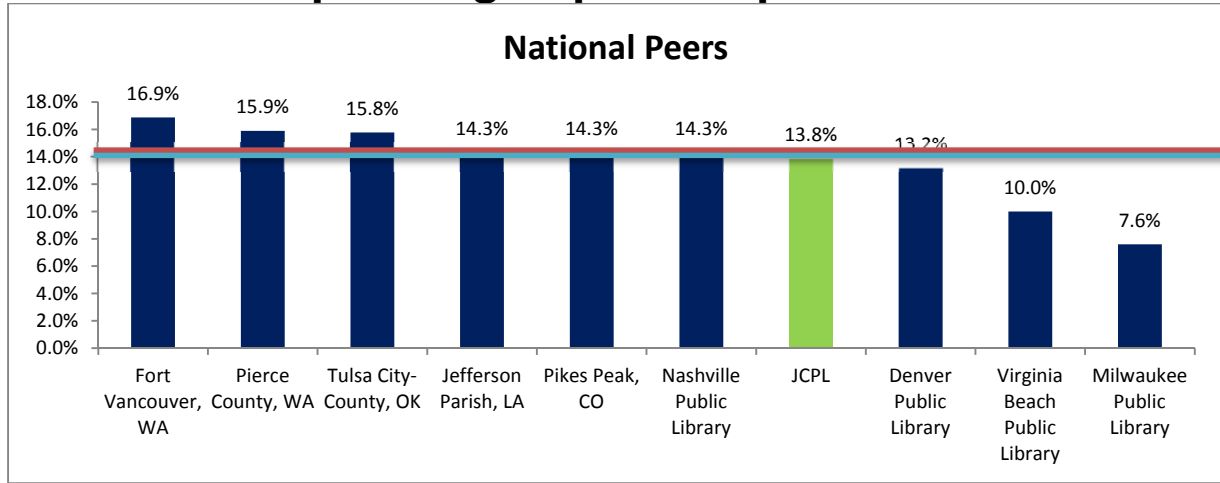
Quartile Analysis - Libraries			
	25	50	75
National	20,381,321	23,750,173	26,919,519
All	19,725,441	23,863,600	34,166,609

Operating Expense per Capita



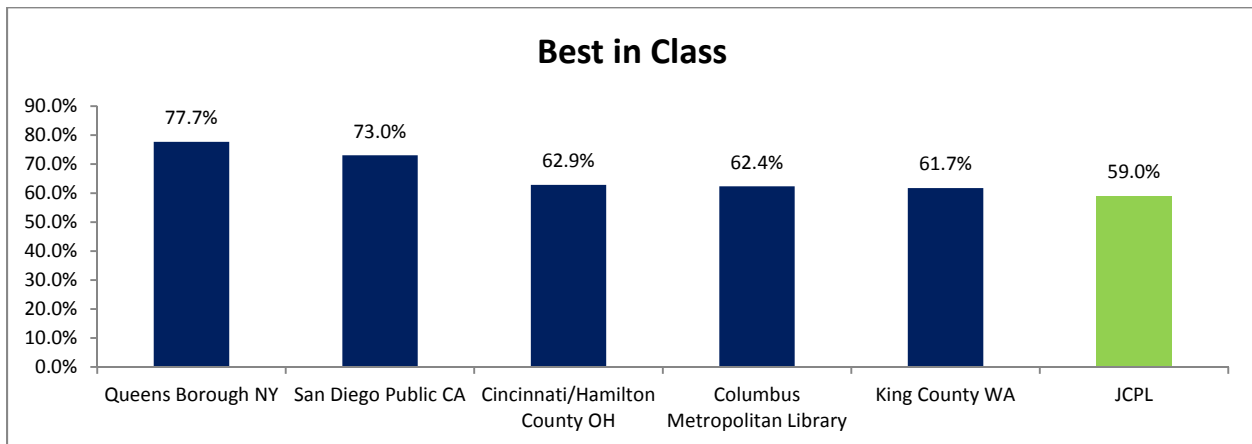
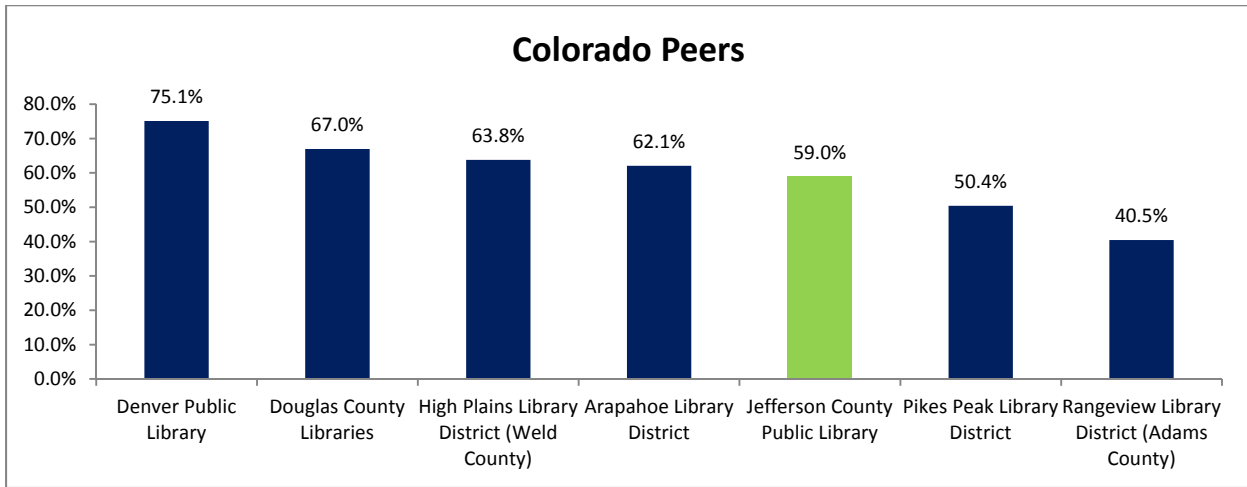
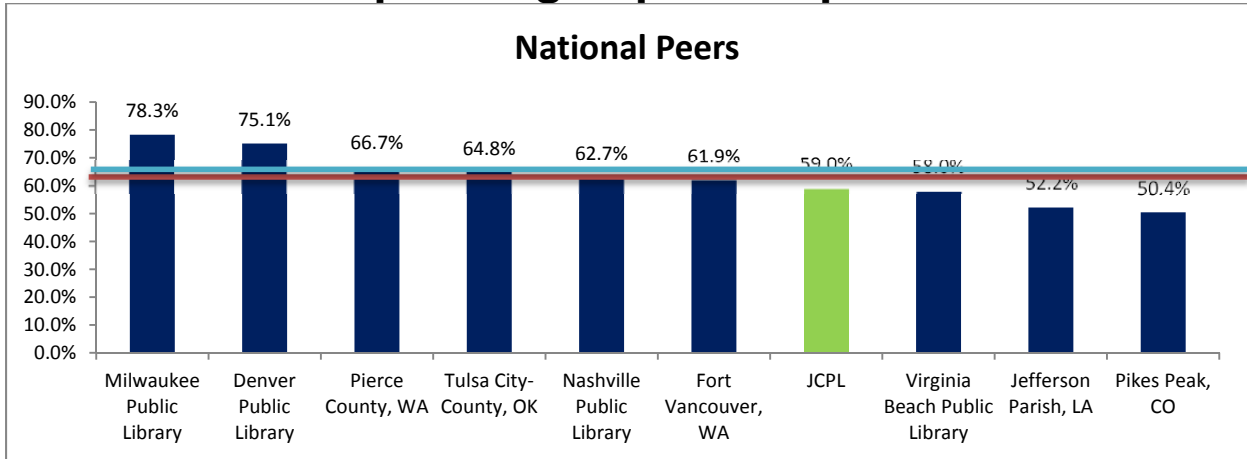
Quartile Analysis - Libraries			
	25	50	75
National	39.48	44.20	47.58
All	39.71	47.20	60.17

Percent Operating Expense Spent on Materials



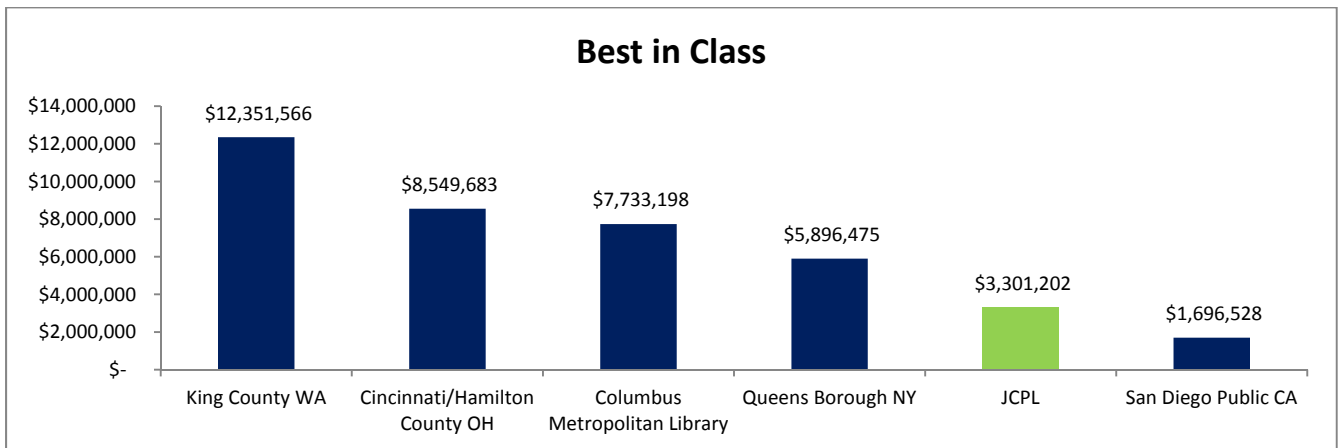
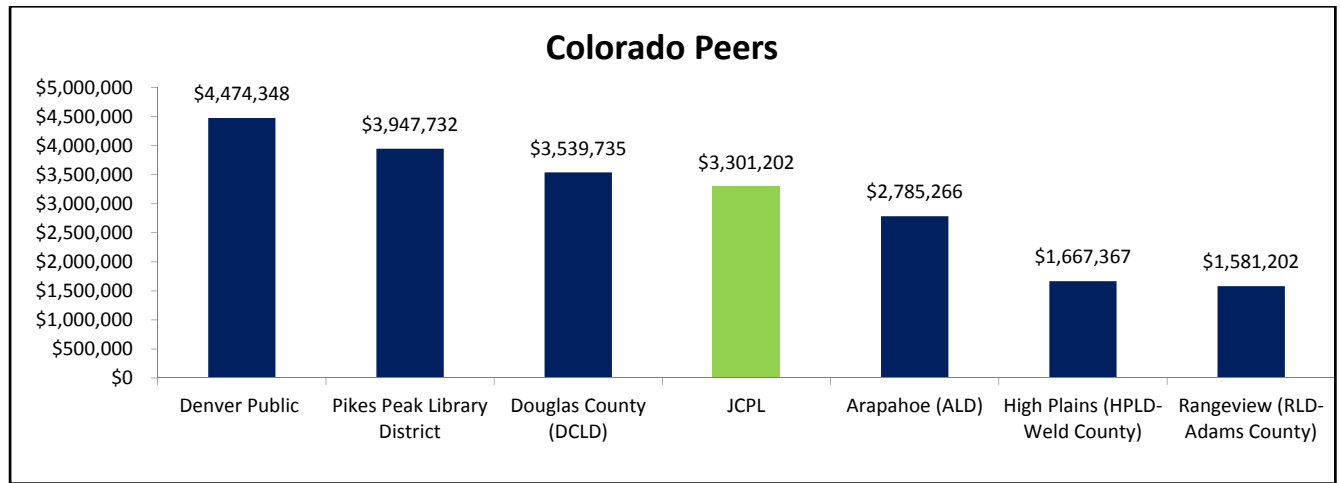
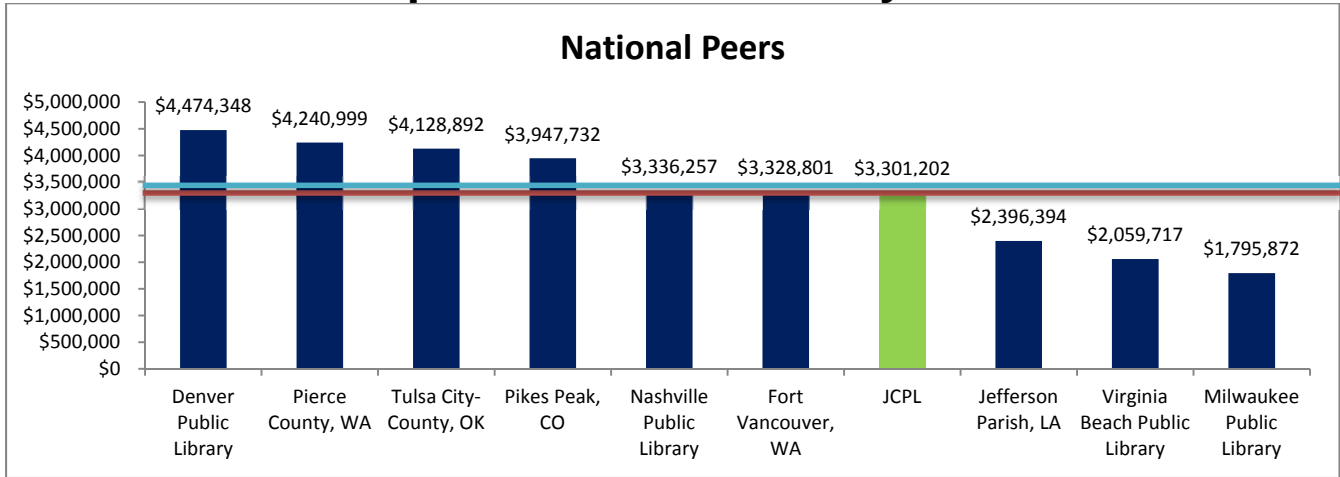
Quartile Analysis - Libraries			
	25	50	75
National	12.4	14.3	15.8
All	12.3	13.8	15.6

Percent Operating Expense Spent on Staff



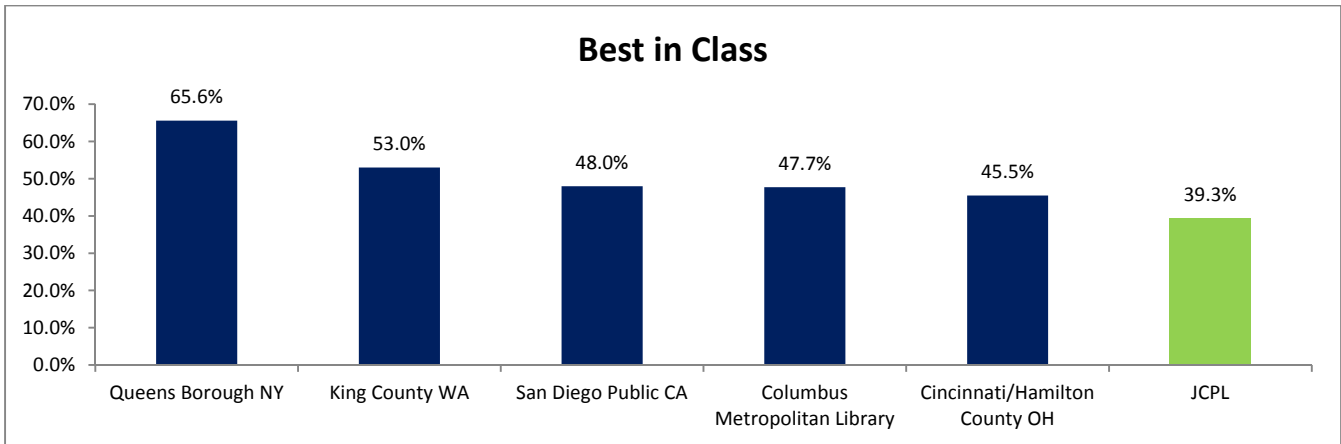
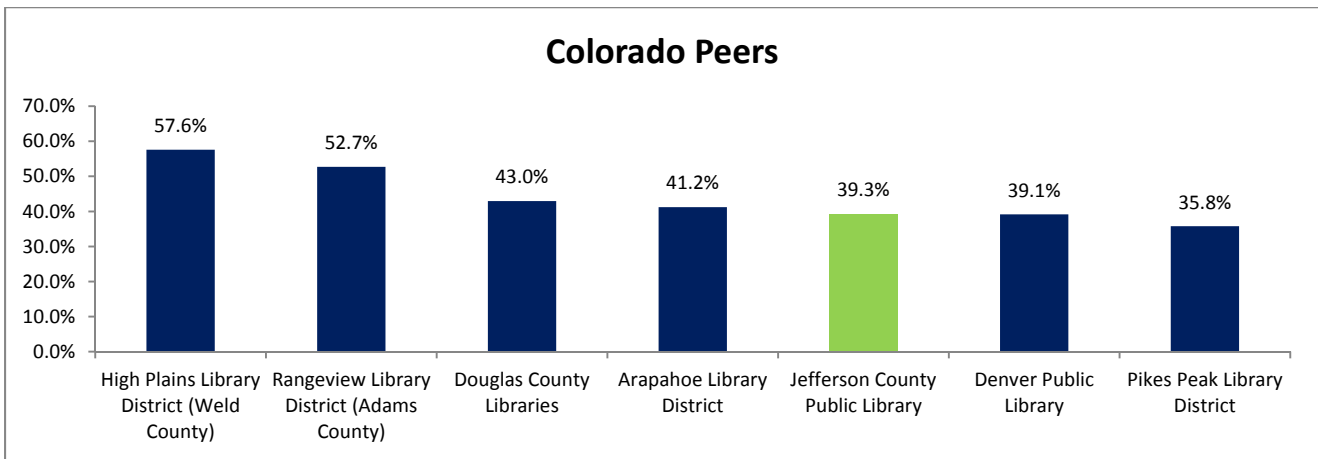
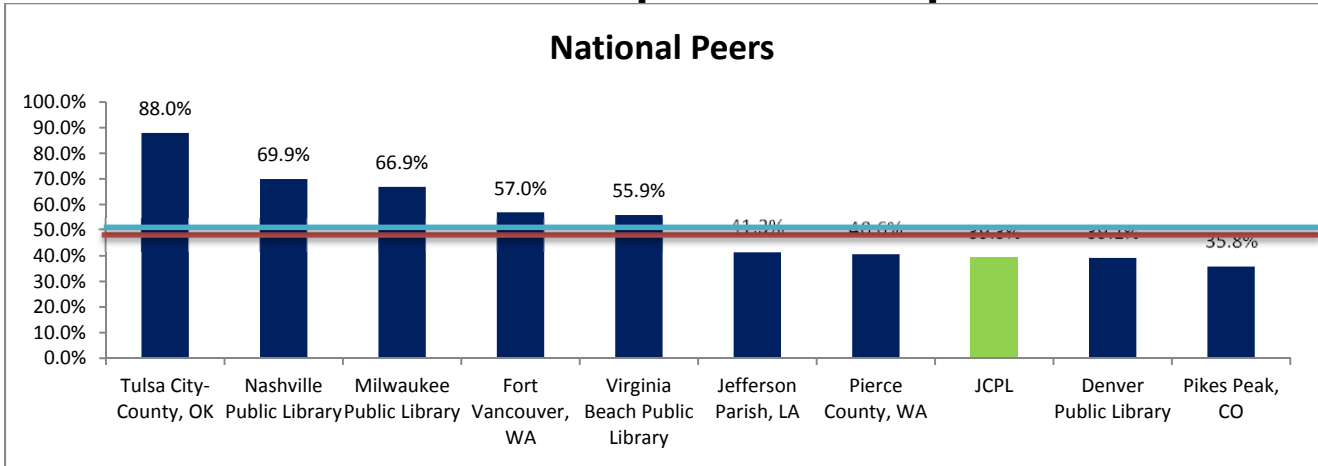
Quartile Analysis - Libraries			
	25	50	75
National	56.6	62.3	68.8
All	59.0	62.7	67.0

Total Expenditures for Library Materials



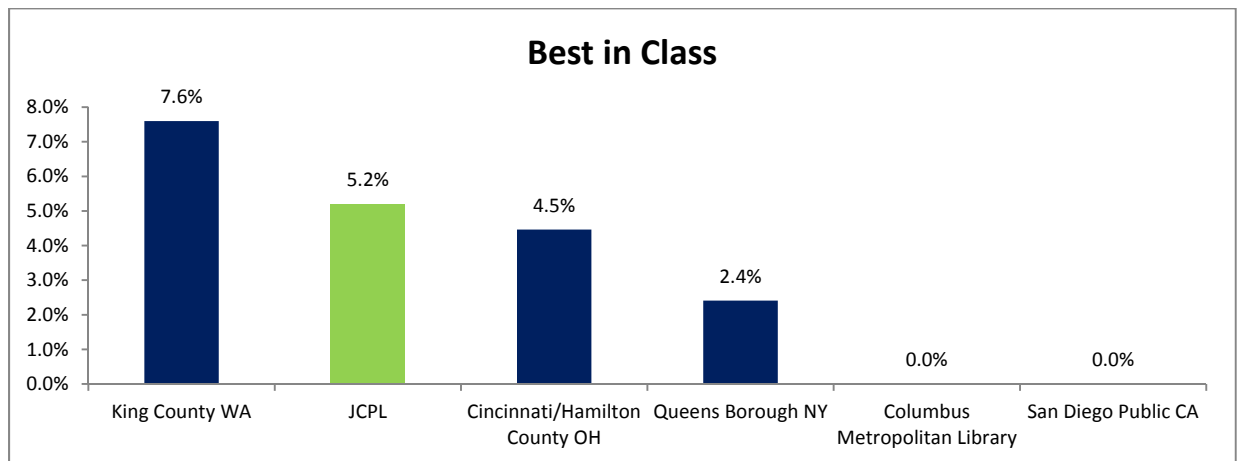
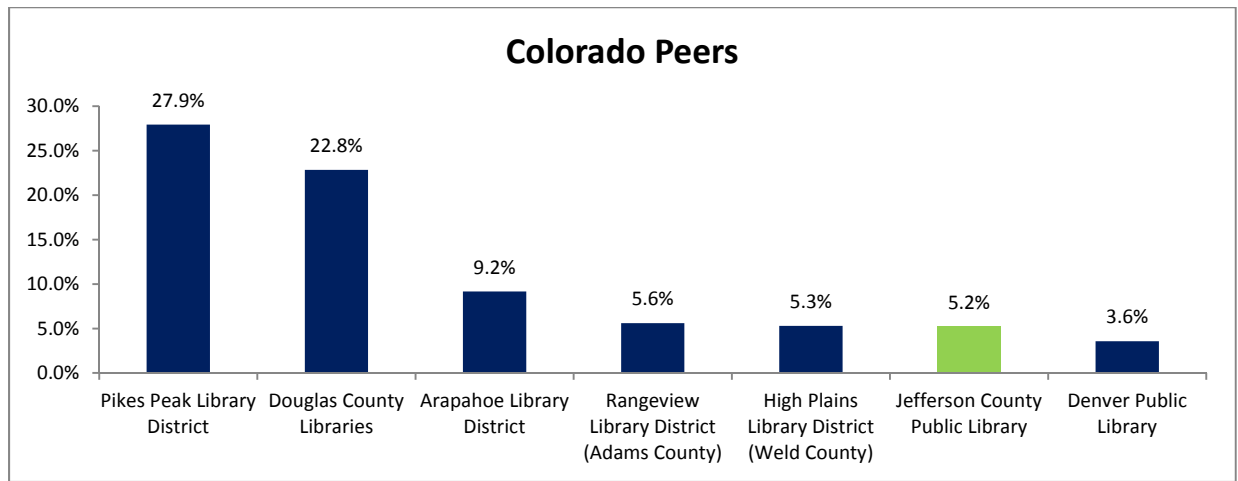
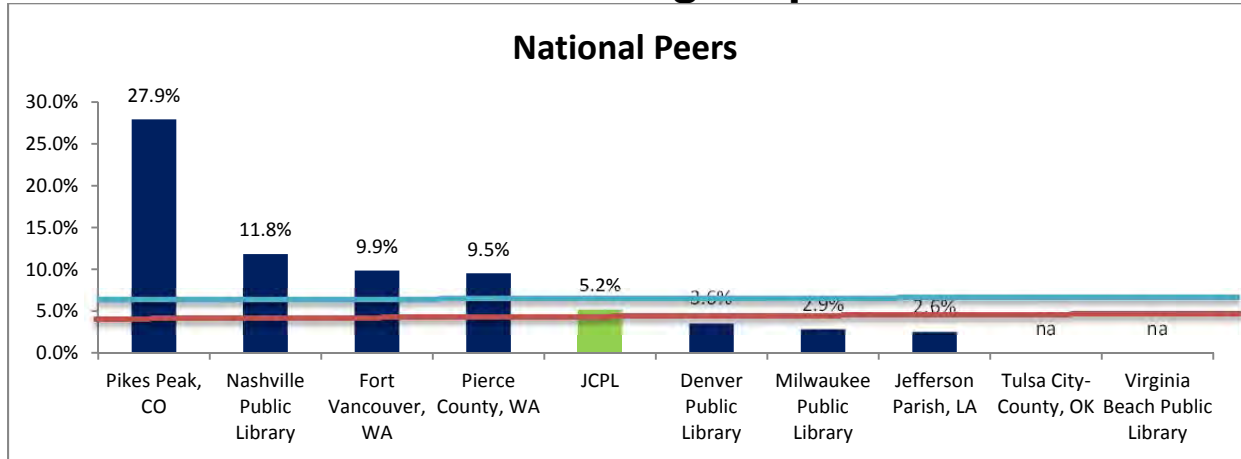
Quartile Analysis - Libraries			
	25	50	75
National	2,312,225	3,332,529	4,156,919
All	2,059,717	3,336,257	4,474,348

Percent of Materials Expenditures Spent on Print



Quartile Analysis - Libraries			
	25	50	75
National	39.3	48.6	67.7
All	41.2	48.0	57.6

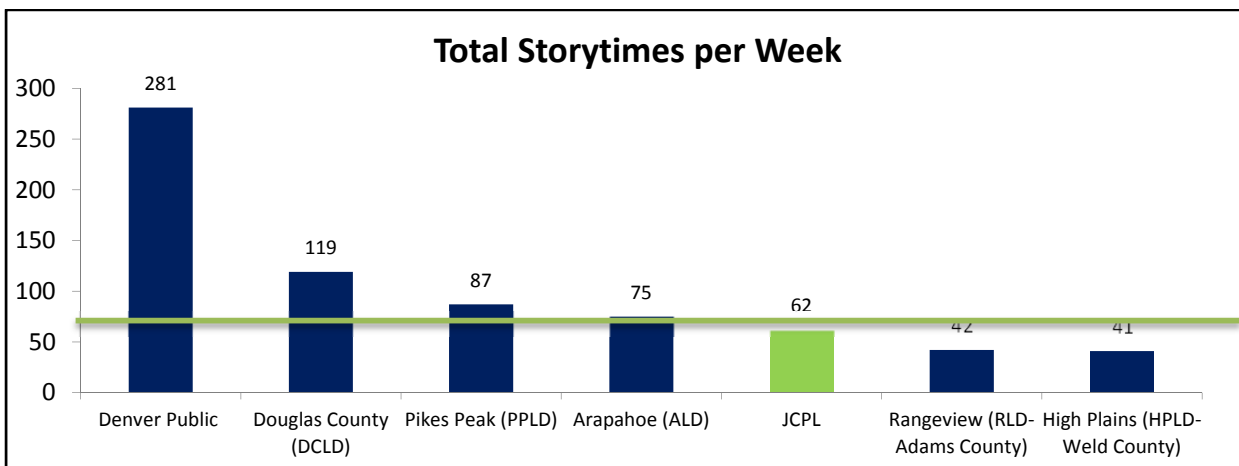
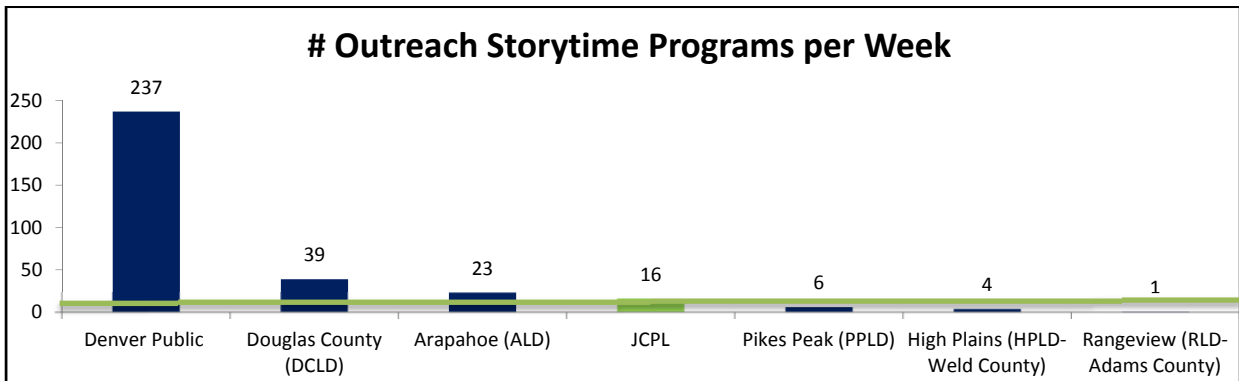
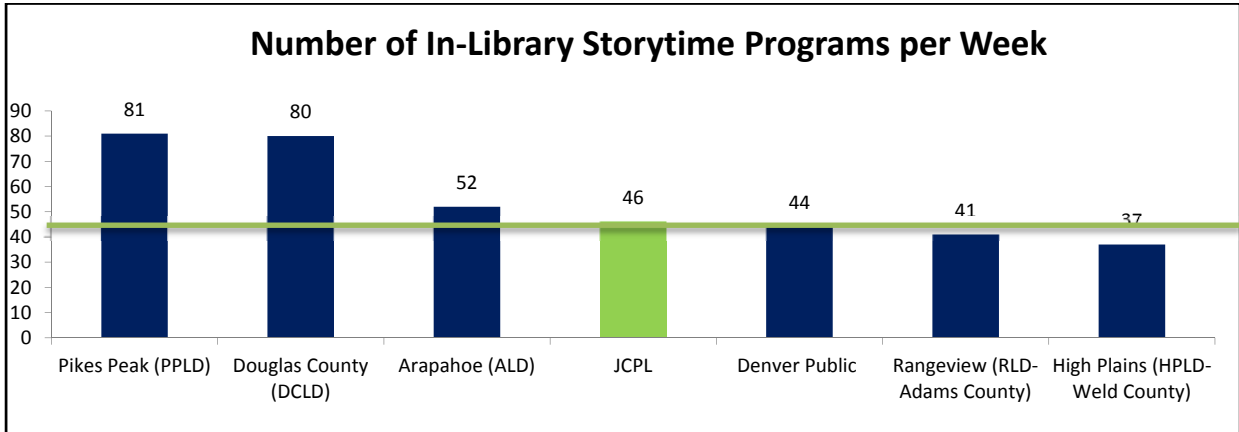
Percent of Materials Budget Spent on eBooks



Quartile Analysis - Libraries			
	25	50	75
National	2.0	4.4	10.4
All	3.6	5.6	9.9

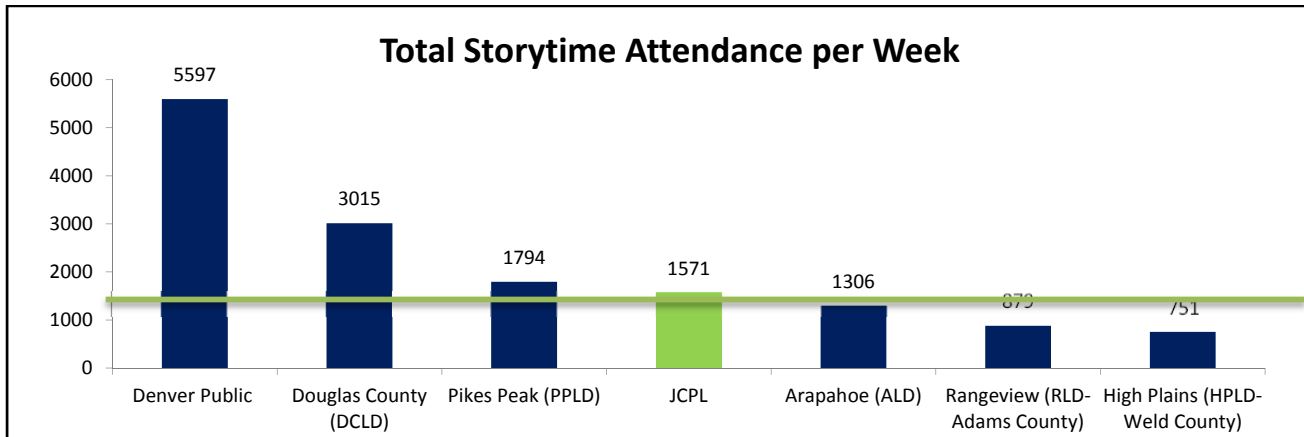
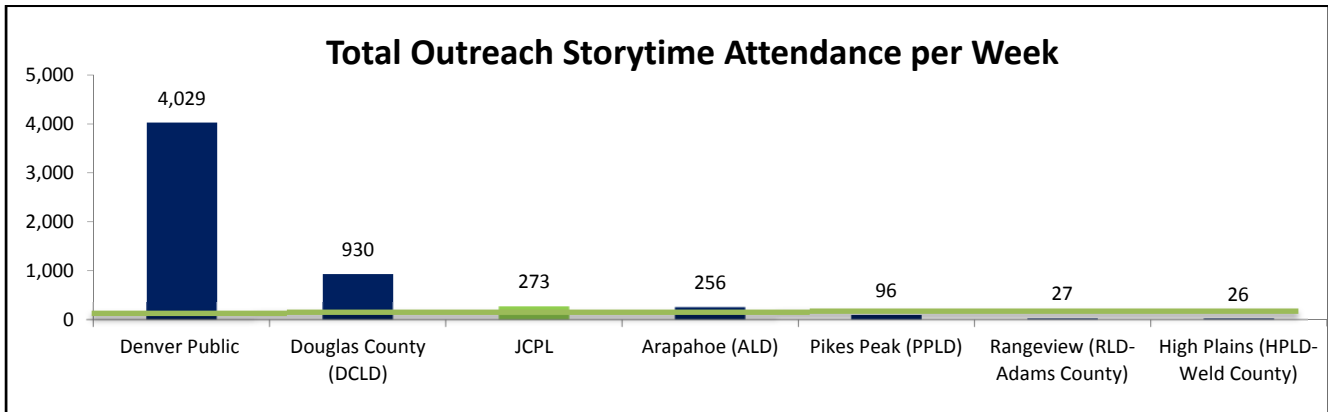
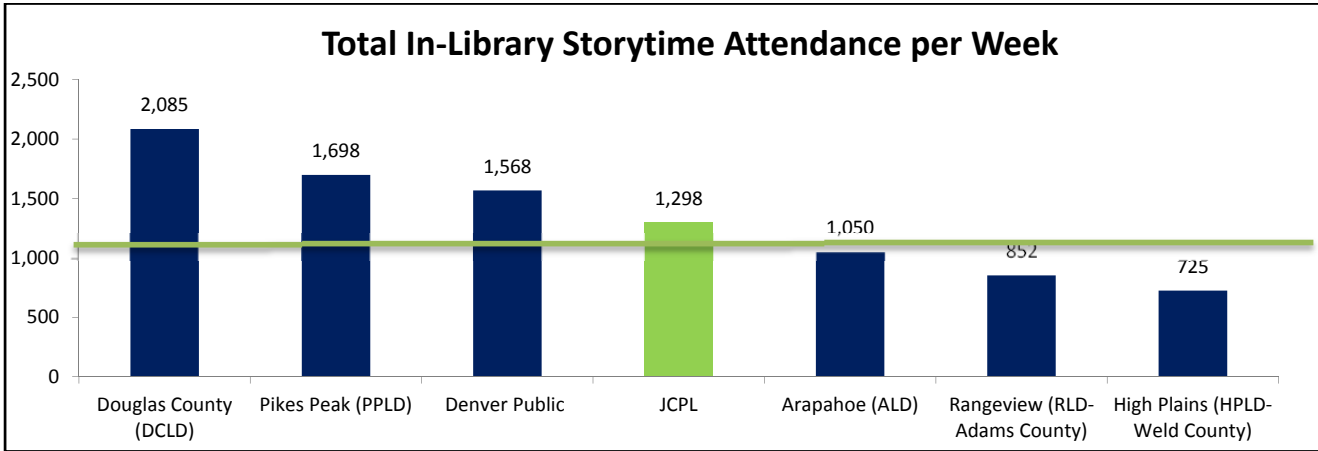
Colorado Only Stats

Storytimes



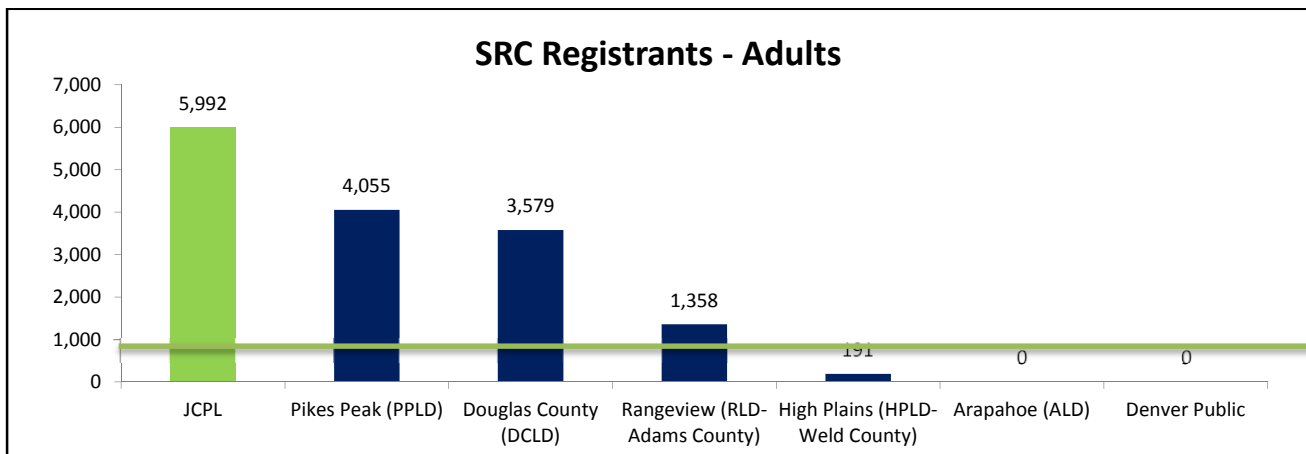
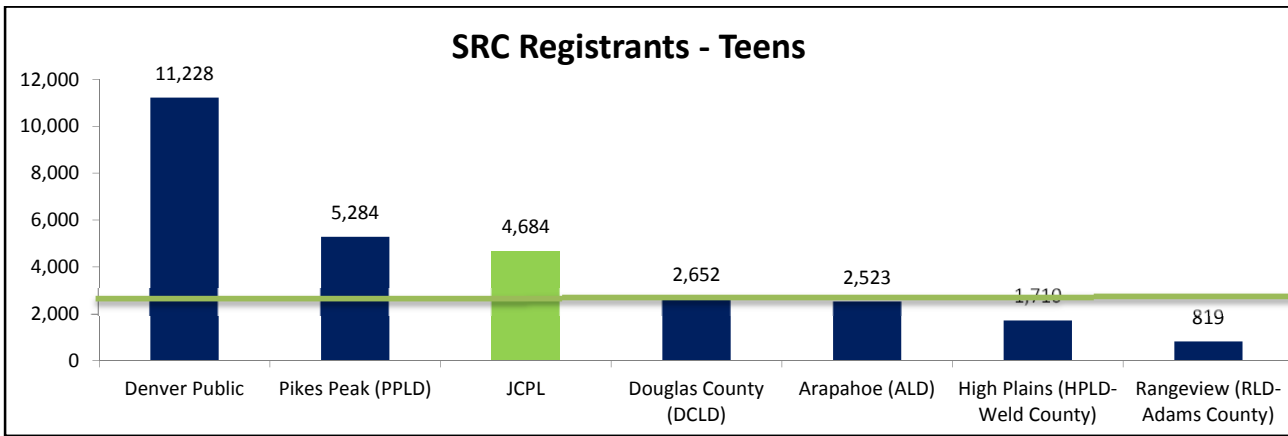
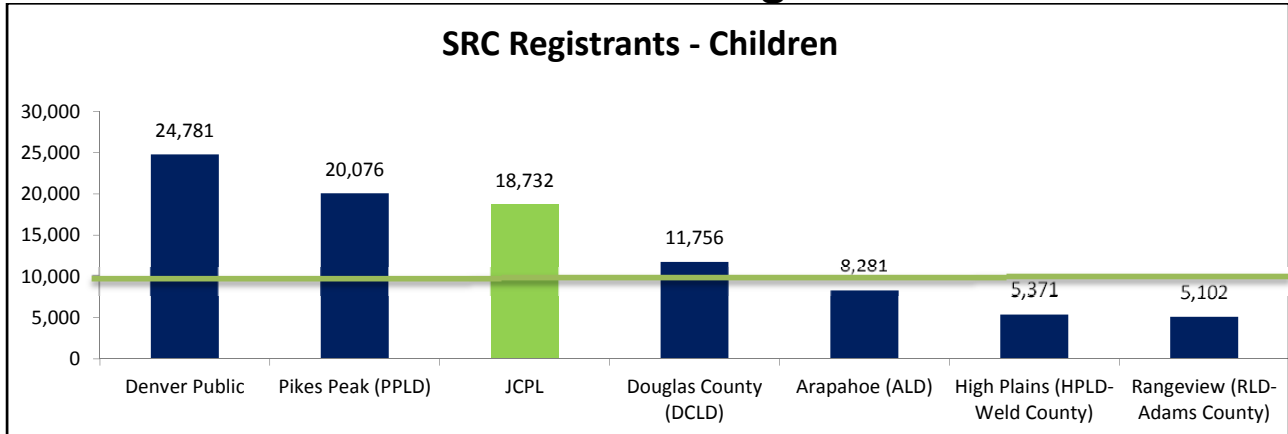
Quartile Analysis - CO Only			
	25	50	75
In-Library Storytimes/Week	38	45	73
Outreach Storytimes/Week	2	11	35
Total Storytimes/Week	41	69	111

Storytime Attendance



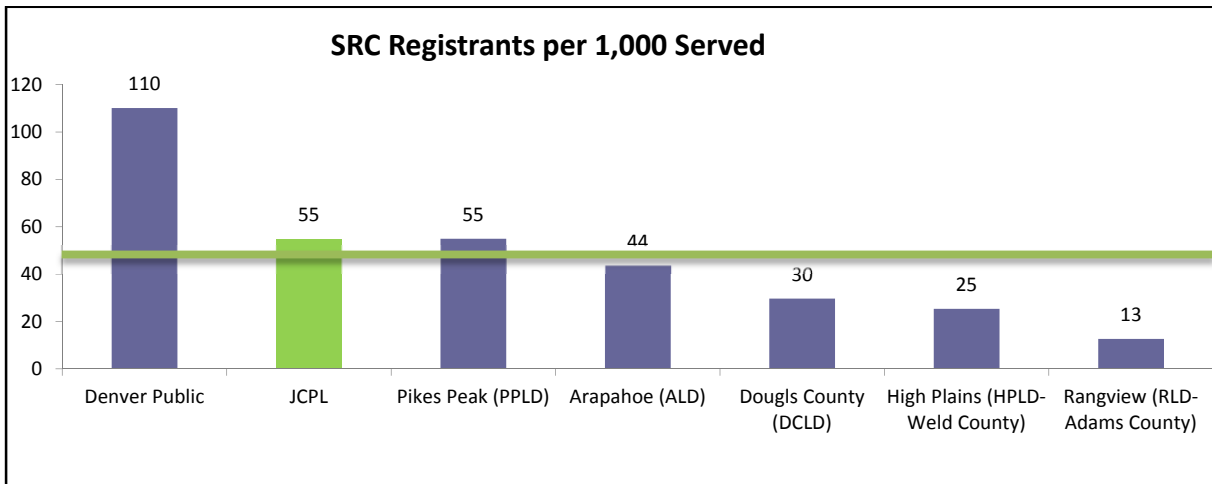
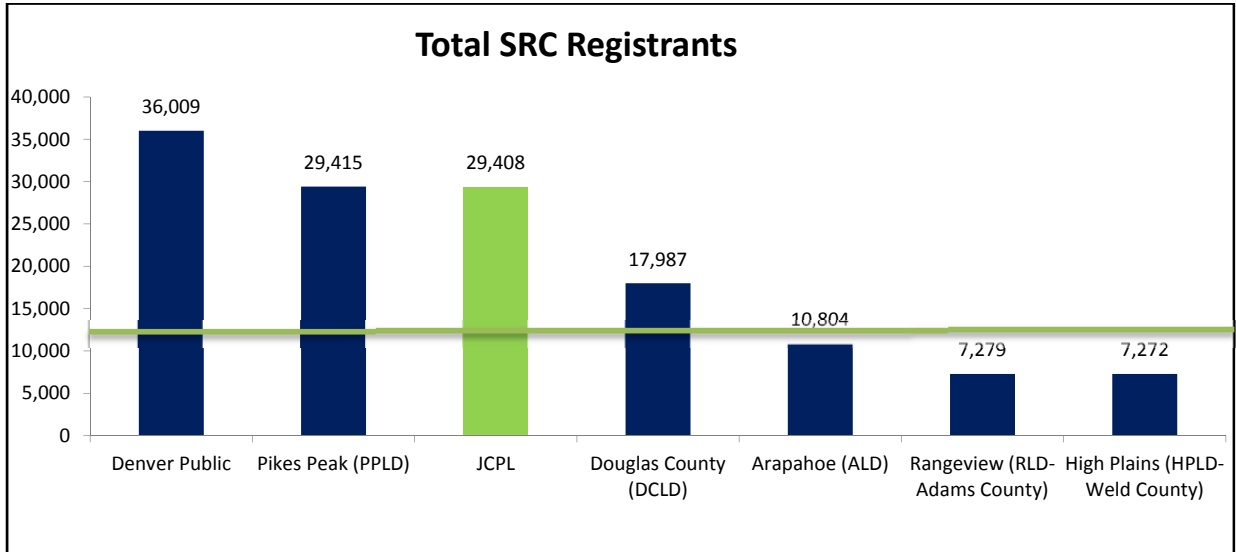
Quartile Analysis - CO Only			
	25	50	75
Attendance, In-Library Storytimes/Week	757	1,174	1,666
Attendance, Outreach Storytimes/Week	26	176	766
Attendance, Total Storytimes/Week	783	1,439	2,709

Summer Reading Club



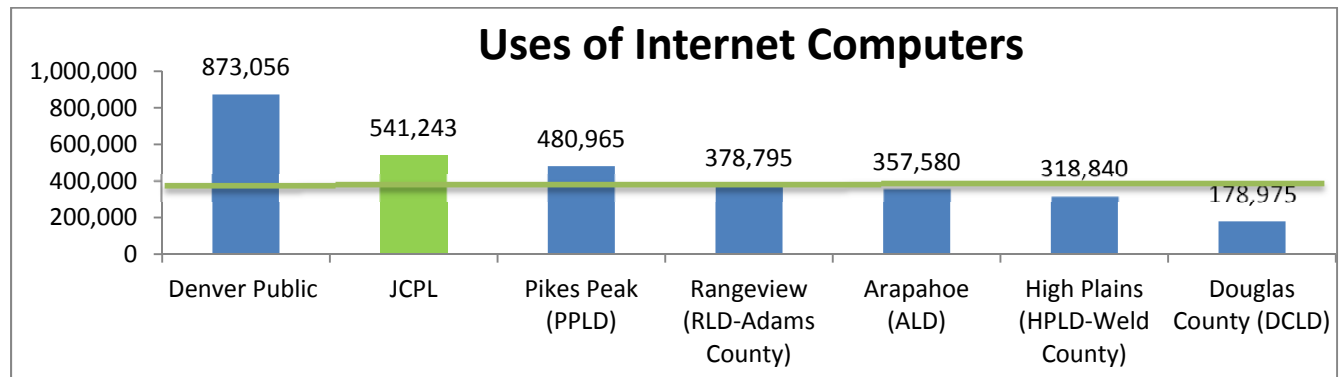
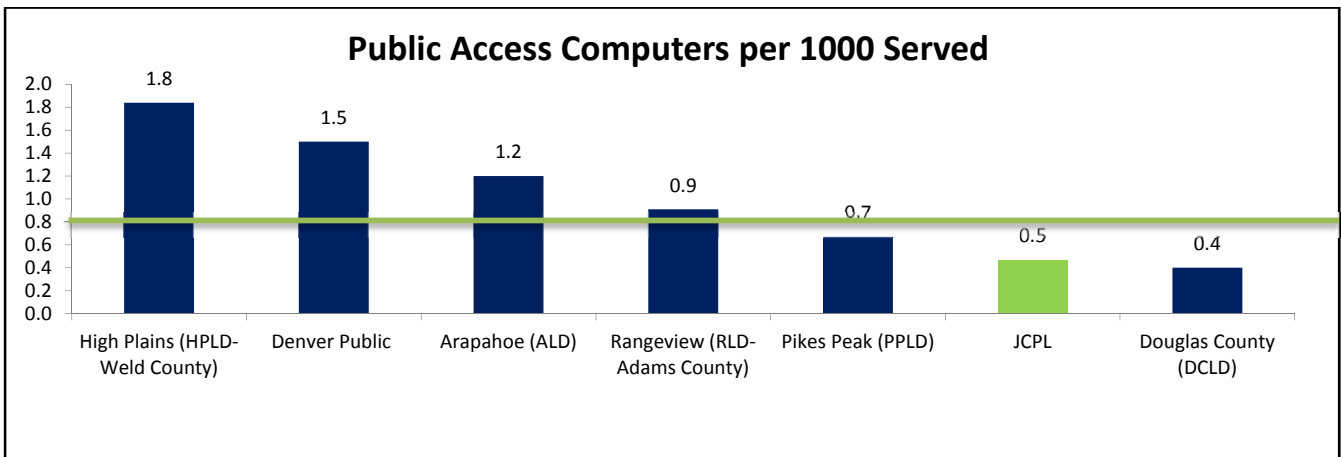
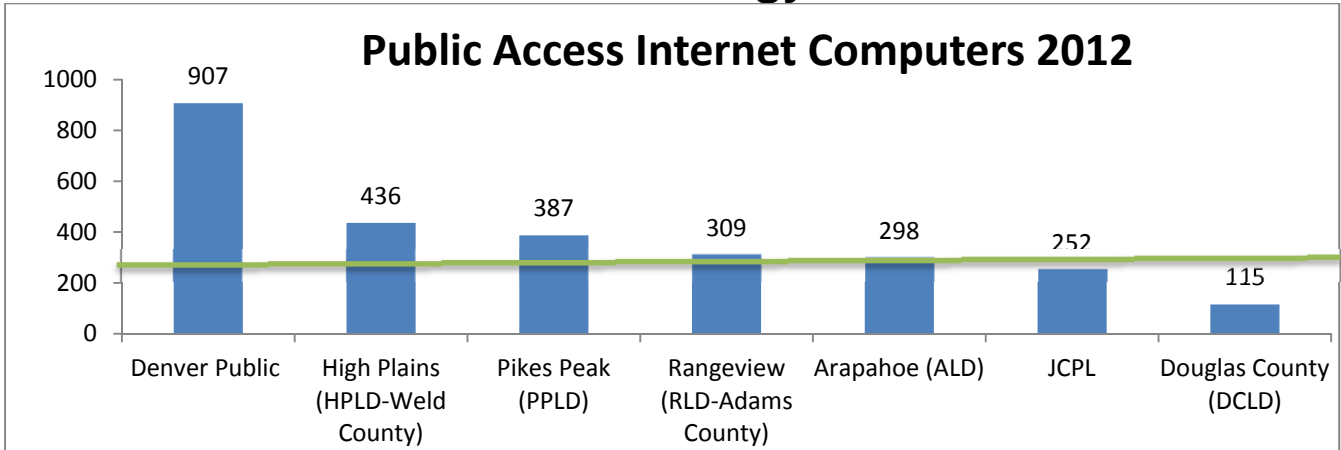
Quartile Analysis - CO Only			
	25	50	75
SRC Registrants - Kids	5,169	10,019	19,740
SRC Registrants - Teens	1,588	2,588	5,134
SRC Registrants - Adults	0	775	3,936

Summer Reading Club



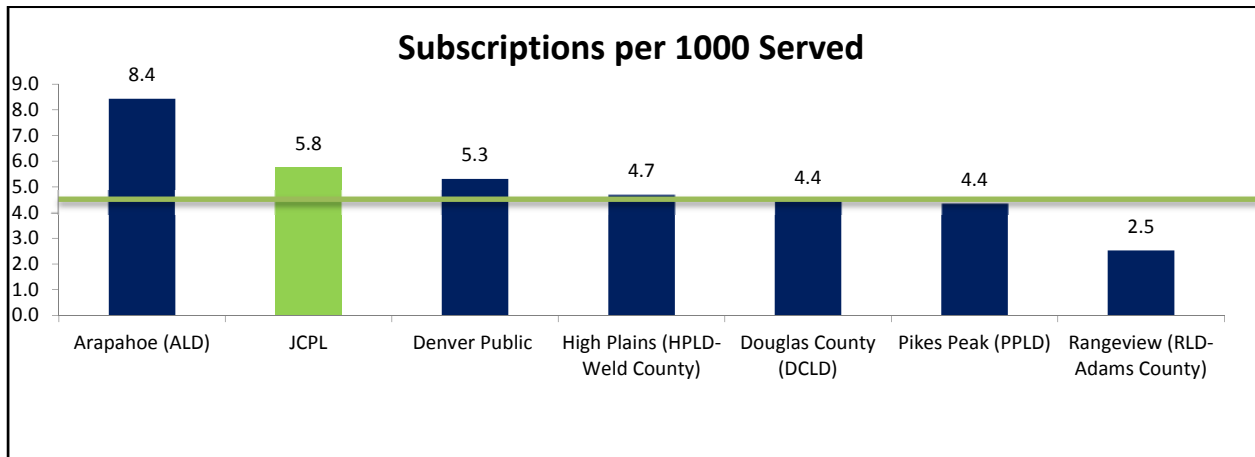
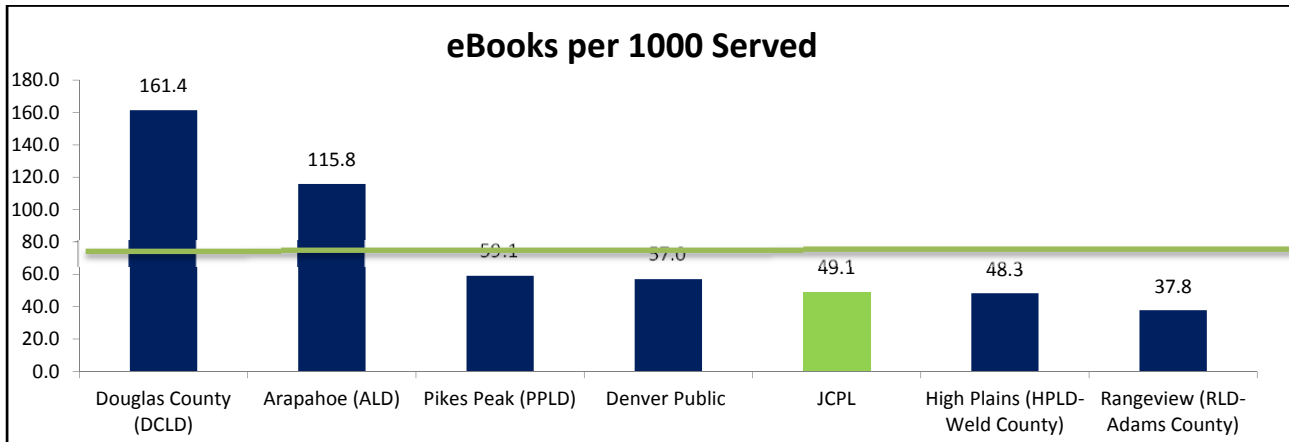
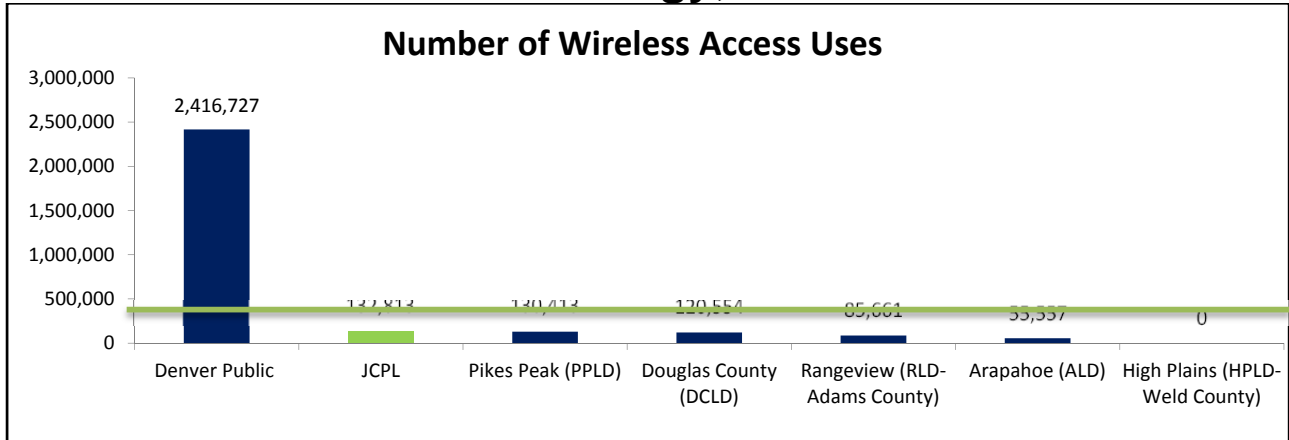
Quartile Analysis - CO Only			
	25	50	75
Total SRC Registrants	7,234	14,396	29,413
SRC Registrants/1000 Served	23.7	47.4	58.3

Technology



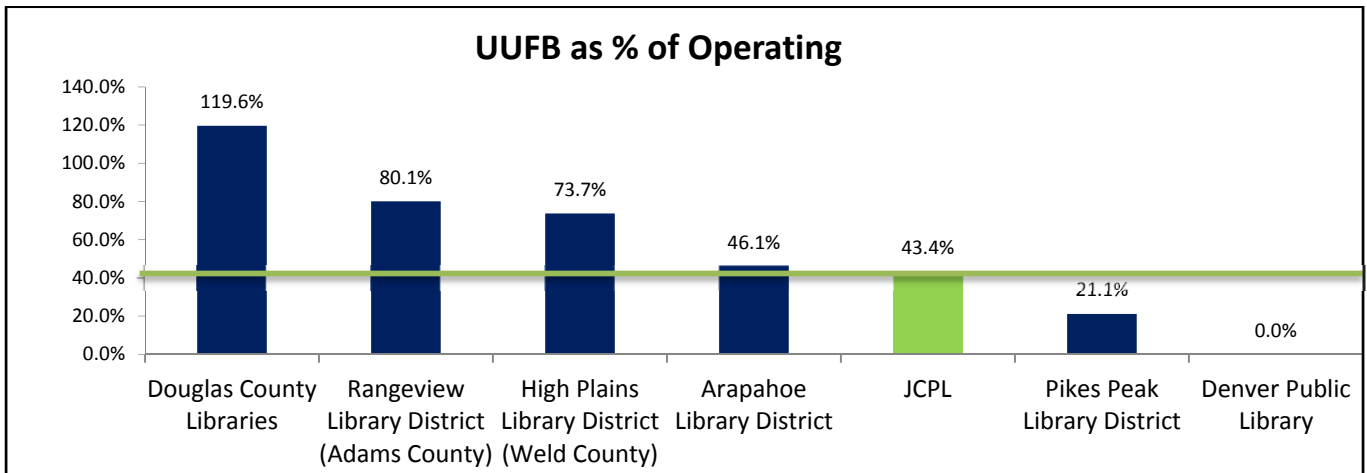
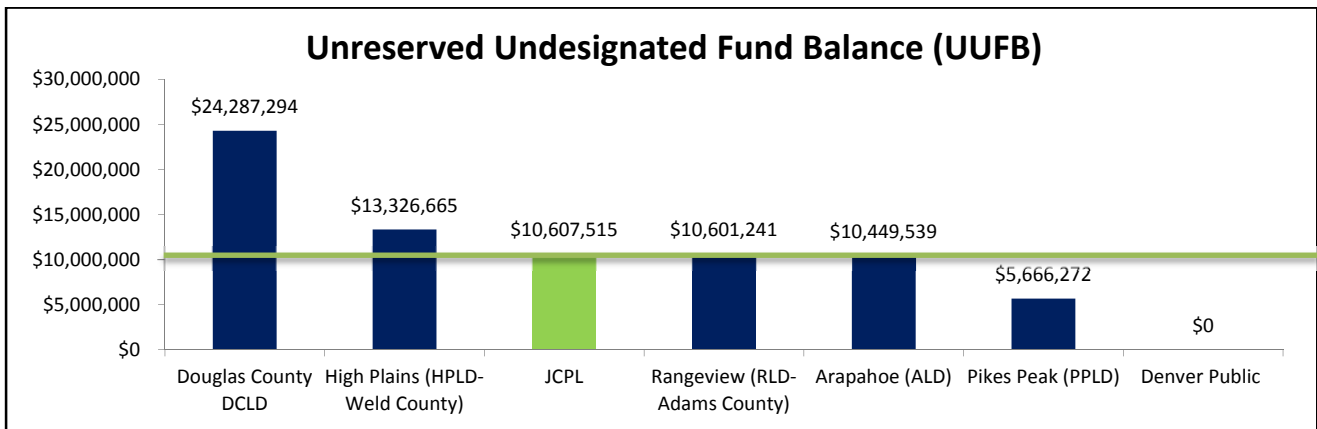
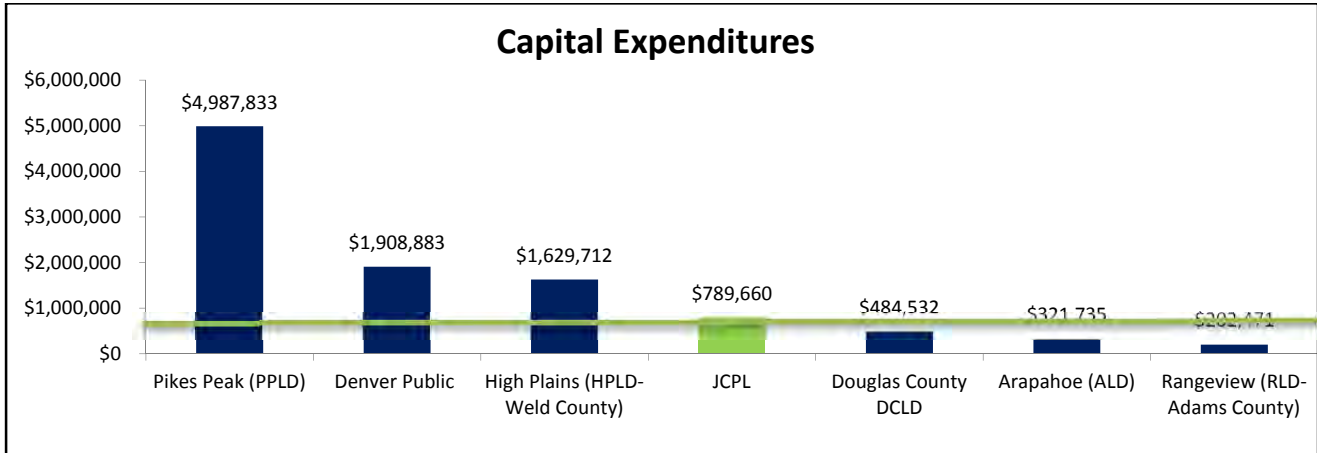
Quartile Analysis - CO Only			
	25	50	75
PAC Computers	229	304	424
PACs/1000 Served	0.6	0.8	1.4
Uses of Internet Computers	321,806	368,188	526,174

Technology, cont.



Quartile Analysis - CO Only			
	25	50	75
# Wireless Access Uses	13,889	103,108	132,213
eBooks/1000 Served	40.4	53.1	101.6
Subscription/1000 Served	3.0	4.6	5.7

Miscellaneous Financial



Quartile Analysis - CO Only			
	25	50	75
Capital Expenditures	232,287	637,096	1,839,090
UUFB	1,416,568	10,525,390	12,646,878
UUFB as % of Operating	5.3	44.8	78.5

