



Ventura County Library

Peer Benchmarking Results – September 23, 2010

	<i>Orange County Public Libraries</i>	<i>San Mateo County Library</i>	<i>Santa Clara County Library</i>	<i>Santa Cruz County Library</i>	<i>Sonoma County Library</i>	<i>Ventura County Library</i>	<i>MEDIAN</i>
Population Served	1,551,555	281,246	426,943	207,583	484,470	441,679	
Number of Branches	30	12	8	9	14	15	
Total Circulation	7,629,436	4,145,220	12,066,869	1,400,799	3,495,476	1,738,861	3,820,348
Operating Revenues	\$41,627,688	\$19,063,787 ¹	\$33,109,770	\$10,968,647	\$15,598,297	\$10,728,547	\$17,331,042
Total FTEs	407	114.2	207.25	118	138.32	106.16	128.16
Operating Expense	\$41,627,688	\$18,130,042	\$34,431,842	\$10,830,421	\$16,774,429	\$10,728,547	\$17,452,236
Materials Budget	\$2,901,507	\$1,500,000	\$4,210,500	\$567,000	\$1,506,300	\$874,939	\$1,503,150
Revenues >10% of Property Tax Revenue	None	None	Flat parcel tax	1/4 cent sales tax	None	Partner city MOU revenue	
Method of Overhead Calculation	OMB-87	OMB-87	OMB-87	None charged	OMB-87	OMB-87	
County Overhead Charged	\$551,986	\$291,364	\$848,607	\$0	\$131,116 ²	\$515,995	\$515,995
County General Fund Contribution	None ³	None	\$51,000	None	None	\$600,000	

¹Includes some one-time ERAF adjustment monies. San Mateo County also receives property tax based on value of airplanes based at SFO.

²County previously charged for 50% cost recovery; increased to 100% for FY 2010-2011.

³Orange County has periodically contributed general fund money for small, facilities capital projects.

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Governance Structure	County System ⁴	JPA	JPA	JPA	JPA	MOU	
Service Level Formula	Weighted combination of property tax (40%), population (30%) and circulation (30%)	Cities with <10,000 get minimum service level of 40 hrs/wk; >10,000 get minimum service level of 60 hrs/wk	JPA defined minimums; weighted combination of circulation, population, assessed value net of redevelopment impact	None—Loosely set by circulation and “busyness” ⁵	JPA refers to “equalization of service based upon elements, locations and standards”	MOU sets baseline hours for individual library branches	
Circulation per Capita Served	4.92	14.74	28.26	6.75	7.22	3.94	6.98
Revenue per Capita Served	\$26.83	\$67.78	\$77.55	\$52.84	\$32.20	\$24.29	\$42.52
Expenditures per Capita Served	\$26.83	\$64.46	\$80.65	\$52.17	\$34.62	\$24.29	\$43.40
Population Served per Branch	51,719	23,437	53,368	23,065	34,605	29,445	32,025
County Overhead (CAP) as % of Operating Expense	1.33%	1.61%	2.46%	n/a ⁶	0.78%	4.81%	1.61%

⁴The County has a cooperative agreement with each city concerning library facilities, utilizes a Library Advisory Board made up of elected officials from each jurisdiction, and a Technical Advisory Committee including City Managers from member jurisdictions. Given the resource allocation formula used by the County, this arrangement is functionally similar to the Ventura County MOU.

⁵Task Force has been convened by Board to discuss the establishment of a structured allocation method

⁶County does not charge overhead costs to JPA

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<i>Library Central Services as % of Operating Expense</i>	29.11%	53.05%	36.85%	not available ⁷	not available ⁷	30.39%	33.62%
<i>Operating Expense per FTE</i>	\$102,279	\$158,757	\$166,137	\$91,783	\$121,273	\$101,060	\$111,776
<i>Materials as % of Operating Expenditures</i>	6.97%	8.27%	12.23%	5.24%	8.98%	8.16%	8.21%

⁷JPA does not calculate overhead costs; costs are not allocated to specific branches or jurisdictions within the system.