I. MISSION STATEMENT

The Marin County Free Library exists to make a broad range of culture, information and knowledge available for the needs of the public.

II. DEPARTMENT OVERVIEW

The Marin County Free Library (Library) is a special district that operates 11 branch libraries in Marin under the authority of the Board of Supervisors. It provides public library services to the residents of the special library district as well as the Town of Corte Madera through contractual agreement.

The Library also operates a bookmobile service to rural areas of the county plus service to small rural schools, senior centers and retirement homes. The Library Beyond Walls program delivers library materials to homebound residents.

The Library operates literacy services in partnership with the San Rafael Public Library (SRPL). A special vehicle, funded through the First 5 Association, delivers pre-literacy activities to isolated and poor children ages 0-5 and their parents or caregivers. A total of 80% of literacy services are funded through grants and donations.

The Library includes the following programs and activities:

- Library Administration
- Public Library Services
- Technical Services
- Technology Support
- Facilities

The Library offers traditional and usual library services including collection of materials for all ages and Spanish language collections, as well as historic collections in the Anne T. Kent California Room and a local documents collection. The Library provides public access computers in all branches and a robust website, including access to 19 databases, eBooks, the California Room Digital Archives, two ways to ask a reference question online, and the ability to pay fines and fees online.

The Library's 11 branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversations with friends.

The Library operates a bookmobile service to rural areas of the county plus service to one-room school districts, senior centers and retirement homes. The Library Beyond Walls program delivers library materials to homebound residents.

III. ACCOMPLISHMENTS FY 2007-08

- Hired a bilingual Librarian II in order to improve and increase services to Spanish speaking customers

- Hired a public information consultant and initiated other efforts to increase awareness of the library's significant contributions to their communities and their patrons

- Improved accessibility in some library branches by implementing changes required or recommended for ADA compliance

- Improved customer service by having staff rove throughout their public service areas to seek out people who have questions. This activity is in addition to providing assistance at traditional service desks

- Increased staff visits to patrons in their own environments, including schools, churches, civic groups, etc. Included discussions of the groups' reading interests and learning needs during these visits

- Redesigned the library's public website to improve usability, organization and appearance

IV. GOALS AND INITIATIVES FY 2008-09

GOAL 1: Reach out to community members and organizations to increase awareness of the importance of libraries to communities and to library users

FY 2008-09 Initiatives
1. Develop a media strategy that effectively promotes library programs and services, with an emphasis on their value to our communities
2. Increase participation in library events and services by a targeted segment of the "Baby Boomer" population
3. Continue to increase public awareness of the value of library early learning programs and services based on effective methods developed in FY 2007-08
4. Increase partnerships with other agencies such as local schools and Juvenile Hall

GOAL 2: Provide materials and services that meet the informational and recreational reading needs of community members

FY 2008-09 Initiatives
1. Increase the materials budget to enhance the investment in the Library's main asset, the materials collection, with a long term goal of matching the amount per capita spent by comparable libraries in California
2. Allocate a percentage of collection development money to support Countywide goals, such as sustainability and healthy lifestyles
3. Expand options provided to patrons on our public computers, including ADA accommodations on at least one computer in each branch library
4. Initiate actions to develop more sustainable business practices

GOAL 3: Serve the needs of the public and encourages residents to use libraries by locating each branch library in a well maintained, attractive, safe and sustainable facility

FY 2008-09 Initiatives
1. Make the most urgent building improvements as specified in the Technical Facility Assessment

FY 2008-09 Initiatives
2. Continue to implement improvements required or recommended for ADA compliance in the County Transition Plan
3. Prepare to raise funds and take additional steps needed implement the Services and Facilities Vision Plan created in 2007
4. Relocate Marin City Library if necessary when the shopping center development company repairs the windows and walls

<u>GOAL 4</u>**: Provide library staff the training, time and equipment they require to provide the excellent customer service library patrons expect and appreciate**

FY 2008-09 Initiatives
1. Redesign the Library's staff website to make it more useful, efficient and accessible
2. Assure that staff have access on all staff computers to online training opportunities such as InfoPeople
3. Continue to work with Human Resources on workforce recruitment and retention, and on succession planning
4. Recruit and retain culturally diverse staff
5. Explore webcasting meetings for library staff in order to increase participation and reduce our carbon footprint

V. <u>KEY CHALLENGES AND OUTSTANDING ISSUES</u>

- The Library's Services and Facilities Vision Plan began in 2006 as an effort to analyze our library facilities and determine the need for updating or replacing them. Now that the plan has been completed, the Library faces the exciting challenge of securing funding to remodel, expand and/or replace current library branches.

- The Library will be able to continue to provide excellent library services to its constituents in spite of escalating costs and state budget decisions, but these factors adversely affect the library's ability to enhance or increase services and make necessary capital improvements.

- Although the library has identified new or expanded facilities as a long term solution, short term challenges remain due to branch libraries that cannot provide the level of quiet spaces, computer access, study rooms, meeting rooms or other amenities that library patrons request.

- Library service models need to be adjusted to better balance the needs of staffing facilities while also extending services out of the library and into the community

VI. PERFORMANCE MEASURES

TECHNICAL SERVICES

PROGRAM DESCRIPTION

Library Technical Services provides several core functions: acquisitions, cataloging, processing, delivery support, and technology support services. Acquisitions includes ordering and receiving as well as processing all new Library materials and facilitating interlibrary loan requests. Cataloging enters records for each title in the catalog as well as maintaining the database of materials. Technology support services is responsible for maintaining approximately 300 computers and supporting a wide range of technologies within the Library, including the materials security system, online public use computer reservation and print management system, wireless networks in all branches, self-check technology, and other specialized technology used by the Library.

OBJECTIVE: Order and process library materials quickly and efficiently

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of items processed and delivered	39,108	37,500	37,750
Efficiency Measures			
Number of items processed per staff hour	15	16	16
Effectiveness measures			
Percent of items processed in two days	50%	50%	50%
Percent of items processed in two weeks	87%	88%	90%

Department Comments:

Branch librarians who order materials wish to receive the items they order as quickly as possible because these items are often intended to fill patrons' requests, provide information on current events, or provide materials by currently popular authors. Every indicator of efficiency assists Technical Services in determining the quality of their services to the branch libraries and to the library patrons.

PUBLIC SERVICES

PROGRAM DESCRIPTION

This program area includes branch management; community outreach; adult library services; teen services; children's library services; and circulation services.

OBJECTIVE: Demonstrate the value of libraries to communities and library users

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of community outreach activities conducted	n/a	140	200
Number of community partnerships maintained	n/a	12	16

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Number of visits to all branch libraries	1,084,348	1,099,000	1,153,950
Efficiency Measures			
Number of people contacted per outreach activity	n/a	12	13
Library satisfaction rating on the County survey	1.3	n/a	1.5
Effectiveness Measures			
Number of library visits per capita	7.77	7.78	7.80
Number of library visits per hour of branch library operation	51	52	55

Department Comments:

Measures indicate the extent and success of the Library's efforts to reach community members.

OBJECTIVE: Ensure the library provides materials and services that meet the informational and recreational reading needs of community members

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of items circulated	1,655,335	1,693,242	1,740,000
Efficiency Measures			
Cost per item circulated	$6.63	$6.95	$7.14
Effectiveness Measures			
Per capita circulation of items	11.74	12.00	12.28

Department Comments:

These measures allow us to compare our workload, efficiency and effectiveness from year to year, and from branch library to branch library. Because they are also collected on the California State Library annual State Report, we can also compare our performance to other libraries with similar budgets and populations.

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program includes maintaining and upgrading the four library owned facilities (Civic Center, Corter Madera, Fairfax, and Novato); working with the landlords for the nine leased facilities (Marin City, South Novato, Technical Services, West Marin Literacy, Point Reyes Station, Inverness, Stinson Beach, Bolinas, and San Geronimo Valley); and compliance with Americans with Disabilities Act (ADA) regulation.

OBJECTIVE: **Ensure the branch facilities are well maintained, attractive, safe, and sustainable**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of library facilities maintained	12	12	12
Efficiency Measures			
Cost per square foot to maintain the library-owned facilities (minus utilities)	$11.94	$13.07	$13.72
Utilities cost per square foot	$2.56	$2.57	$2.70
Effectiveness Measures			
Number of written complaints received	65	76	80
Number of space complaints received (including noise)	22	14	20
Number of parking complaints received	7	9	12
Number of other facilities complaints received	3	6	9

Department Comments:

Information on our facilities and cost of maintenance will assist us in our efforts to remodel, expand and/or replace our various branch libraries.

OUTREACH SERVICES

PROGRAM DESCRIPTION

The Library Outreach Services program includes the Library's comprehensive website, the bookmobile, Library Beyond Walls and the Marin Literacy Program. The website provides access to the online catalog, electronic books, subscription databases and 24 hours a day, seven days per week reference assistance. The bookmobile brings library services to rural areas of Marin County, one-room school districts, the Larkspur Ferry, the Marin Thursday Farmers Market, senior centers and retirement homes. Library Beyond Walls utilizes volunteers to deliver library materials to people who are homebound. The Literacy Program is a partnership with the City of San Rafael that provides one-on-one tutoring, small class instruction, English as a Second Language (ESL) classes, family literacy programs and workplace and inmate tutoring.

OBJECTIVE: **Provide a website that patrons and staff use to access library resources, library event information and reliable online information**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of library website hits	844,802	883,862	930,000
Efficiency Measures			
Cost per database session	$0.44	$0.63	$0.55
Effectiveness Measures			
Number of electronic database sessions conducted	98,919	71,427	85,000

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Percentage change in number of library website hits	17.09%	4.62%	5.22%

Department Comments:

The Library will complete its public library website revision early in FY 2008-09. It is important to gauge the usefulness of the website to patrons so the Library can modify it and test those modifications against usage.

OBJECTIVE: Ensure the library customers have access the information and library materials they desire, even if they are unable to visit any of the library's eleven branches

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of items circulated from the bookmobile	16,019	21,652	30,000
Efficiency Measures			
Number of bookmobile items circulated per staff hour	5.35	7.24	10.01
Cost per item circulated by the bookmobile	$19.43	$14.62	$11.25
Effectiveness Measures			
Percent change in bookmobile circulation	-33%	35%	39%

Department Comments:

The number of items circulated by the Bookmobile provides comparisons to other branch libraries, previous years and other bookmobiles operated by other counties or cities.