

Marin County Free Library FY 2011-12 Performance Plan

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 ten 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 a contractual agreement.

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 percent of literacy services are funded through grants and donations.

The Library offers traditional 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 ten branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversation with friends.

The Library also 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.

The Library includes the following programs and activities:

- Administration Services
- Facilities Management
- Technical Services
- Outreach Services
- Branch Operations

III. ACCOMPLISHMENTS FOR FY 2010-11

- Began implementation of Measure A - new parcel tax assessment - and focused on maintaining promises to voters
- Increased early learning programs by offering "Baby and Me" programs at most libraries
- Provided downloadable eBooks, audiobooks and videos beginning in November 2010, with circulation growing to approximately 1,000 items per month as of January 2011
- Began sharing materials throughout the entire Library system to consolidate as one collection whereas in previous years the Library viewed each location's collection separately and returned checked-out items back to the issuing branch

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- Completed identified accessibility projects in Corte Madera, Novato and Fairfax
- Focused on developing new website and social media
- Had nearly 3,800 children, teens and adults participate in the Library's Summer Reading Program

IV. GOALS AND KEY INITIATIVES FOR FY 2011-12

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

GOAL I

Connect with reading

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Increase the digital materials collection and look at more effective ways to make local content accessible	VI. Excellent Customer Service
2. Explore ways to more effectively share materials and maximize use throughout the system	VI. Excellent Customer Service
3. Increase community participation by targeting groups, including older adults and job seekers	V. Community Participation
4. Extend literacy services to underserved populations	V. Community Participation

GOAL II

Engage our community

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Collaborate more effectively with schools and students by improving distribution of materials and	V. Community Participation

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FY 2011-12 Key Initiatives

utilizing social media more effectively	
2. Encourage volunteerism by expanding outreach	V. Community Participation
3. Increase collaboration with business community such as supporting the West Marin Cheese Tour	V. Community Participation
4. Promote digital resources and online services to increase useage	V. Community Participation

GOAL III

Rethink our spaces for better community use

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Reconfigure Library spaces for simpler and easier use	VI. Excellent Customer Service
2. Continue with identified accessibility improvements	V. Community Participation

GOAL IV

Improve the customer experience

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Develop more efficient and flexible staffing patterns to maintain open hours	VI. Excellent Customer Service
2. Ensure that staff stay current with user-relevant technology trends	VI. Excellent Customer Service

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GOAL V

Focus on services for youth

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Develop enhanced services skills to serve youth for every employee	VI. Excellent Customer Service
2. Increase percentage of budget devoted to print and digital resources for youth	VI. Excellent Customer Service
3. Institute a comprehensive early literacy program for children under age five and their parents and caregivers	VI. Excellent Customer Service
4. Greatly Increase program offering for youth age 5-18	VI. Excellent Customer Service

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Dealing with long-term funding challenges as Measure A passage only ensures five years of funding to maintain current service levels
- Maintaining current hours of operation with sustainable staffing patterns given that the Library cannot add more staff
- Addressing the changing demands of customers
- Managing aging facilities
- Adapting to technological changes

VI. OVERVIEW OF PROGRAMS

1. ADMINISTRATION SERVICES

Administrative Services is responsible for the short and long range planning, development and delivery of library services to the Marin County Free Library District including budgeting, accounting, personnel, community relations and other support services.

2. TECHNICAL SERVICES

Technical Services provides several core functions: acquisitions, cataloging, processing, delivery support, and technology support services. Acquisitions include ordering and receiving as well as

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processing all new Library materials and facilitating interlibrary loan requests. Cataloging 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.

3. OUTREACH SERVICES

Outreach Services 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, 24 hours a day, seven days per week reference assistance, and information on events at our branch libraries. The bookmobile brings library services to rural areas of Marin County, one-room school districts, the Larkspur Ferry, the Civic Center Marin Farmers Market (Thursday only), 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.

4. FACILITIES MANAGEMENT

Facilities Management includes maintaining and upgrading the four library owned facilities (Civic Center, Corte Madera, Fairfax, and Novato): working with the landlords for the eight leased facilities (Marin City, South Novato, Technical Services, West Marin Literacy, Point Reyes Station, Inverness, Stinson Beach, and Bolinas); and ensuring compliance with Americans with Disabilities Act (ADA) regulations.

5. BRANCH OPERATIONS

Branch Operations provides the full range of services at each of the ten community libraries and includes the following functional area activities, and accomplishments:

Branch Management/Community Outreach: Branch Management/Community Outreach occurs at all ten community libraries and includes the supervision and implementation of the provision of services at the local level. Branch managers working under Library Administration participate in short-and long-range planning and contribute to the development of policies and procedures. Managers are also responsible for local community relations and participate in local civic affairs.

Adult Library Services: Adult Services targets adults in the local community and enhances their quality of life through the provision of library services. Adult services include collection development, research and information assistance, reader's advisory services, education and training on library resources and computers and special event programming. Special programs are focused on seniors, teenagers and specific ethnic communities, such as Hispanic or Russian.

Children's Library Services: Children's Services targets local youth and enhances their quality of life by providing library services targeted to their age level. Children's Services include collection development, information services, reader's advisory services, outreach to schools and special event programming. Children's Services provides weekly story times (in Spanish at some locations), a robust Summer Reading program, and other special event programming to attract and promote reading and library use.

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Circulation Services: Circulation Services is responsible for all aspects of service connected with checking out and checking in library materials to customers. This includes issuing new cards, maintaining an accurate customer database and circulation records, collecting fines and fees for overdue materials, handling requested materials and daily materials delivery and providing friendly customer service interactions at the front desk.

VII. PERFORMANCE MEASURES

TECHNICAL SERVICES

Objective: Order and process library materials quickly and efficiently

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of items processed and delivered	37,500	46,815	48,763	39,000	44,000
Efficiency Measures					
Number of items processed per staff hour	16	16	18	18	18
Effectiveness Measures					
Percent of items processed in two days	50%	44%	56%	55%	60%
Percent of items processed in two weeks	88%	80%	86%	90%	90%

OUTREACH SERVICES

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of library website hits	883,862	721,361	513,900	390,000	420,000
Efficiency Measures					
Cost per database session	\$0.63	\$0.34	\$0.42	\$0.42	\$0.50
Effectiveness Measures					
Number of electronic database sessions conducted	71,427	131,744	88,317	85,952	80,000
Percent change in number of library website hits	5%	-18%	-29%	-2%	8%

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Story Behind Performance:

In the previous years, the Library had its public access internet PC browser open to the Library homepage, thus inflating the number of "hits" recorded for the website. The Library stopped this practice in FY 2009-10. The Library will launch a new website and content management system during FY 2011-12 and expect increase use of website.

Objective: Ensure that library customers can access the information and library materials they desire, even if they are unable to visit any of the library's branches

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of items circulated from the bookmobile	21,652	30,300	25,239	33,500	28,000
Efficiency Measures					
Number of bookmobile items circulated per staff hour	7	10	6	10	8
Cost per item circulated by the bookmobile	\$14.62	\$7.78	\$10.02	\$10.59	\$11.00
Effectiveness Measures					
Percent change in bookmobile circulation	35%	40%	-17%	33%	-16%

Story Behind Performance:

The Bookmobile was out of service for nearly two months waiting for a repair during the fiscal year and was only able to offer very limited service.

FACILITIES MANAGEMENT

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of library facilities maintained	12	12	11	11	11
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$13.07	\$6.12	\$5.81	\$5.81	\$5.81
Utilities cost per square foot	\$2.57	\$2.27	\$2.16	\$2.16	\$2.16

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BRANCH OPERATIONS

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of community outreach activities conducted	140	386	359	300	350
Number of community partnerships maintained	12	16	34	35	38
➔ Number of visits to all branch libraries	1,099,000	1,143,414	1,179,867	1,450,000	1,500,000
Efficiency Measures					
Number of people contacted per outreach activity	12	26	25	20	21
Effectiveness Measures					
➔ Number of library visits per capita (resident)	7.8	8.0	8.3	9.8	9.9
Number of library visits per hour of branch library operation	52	55	59	60	60

➔ Indicates Key Measure

Story Behind Performance:

The Library is deeply committed to connecting with the community inside and outside of the walls of the buildings. Library staff collaborate with local schools and attend various community events. The bookmobile provides services throughout the County to locations such as senior centers, one-room school districts, West Marin Ranches and areas that are not close to library service.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of electronic items circulated	n/a	n/a	n/a	6,000	12,000
➔ Number of items circulated	1,693,242	1,931,476	2,081,173	2,100,000	2,000,000
Efficiency Measures					
Cost per item circulated	\$6.95	\$7.03	\$5.95	\$7.00	\$7.00

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MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Effectiveness Measures					
➔ Per capita circulation of items	12.00	13.53	14.58	14.70	14.50

➔ Indicates Key Measure

Story Behind Performance:

During FY 2010-11 the Library launched a virtual eBranch where customers can checkout and download eBooks, audiobooks and videos in English and Spanish.

The Library experienced new demand from customers with a shifting popularity in eBooks and accessing materials virtually. The Library launched a new service for downloading items and will be monitoring customer demand as user transition towards more e-materials and wanting to access services from outside the physical library.