

Marin County Free Library FY 2012-13 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. 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:

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

III. PROGRAM DESCRIPTION AND RESPONSIBILITIES

ADMINISTRATIVE SERVICES

Marin County Free Library FY 2012-13 Performance Plan

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.

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 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.

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 provides one-on-one tutoring, small class instruction, English as a Second Language (ESL) classes, family literacy programs and workplace and inmate tutoring.

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.

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:

Marin County Free Library

FY 2012-13 Performance Plan

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.

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.

IV. ACCOMPLISHMENTS FOR FY 2011-12

- Launched redesigned website to be more useful and efficient
- Developed new brand and logo to better reflect the community's vision for the Library
- Utilized social media to engage the community
- Implemented new services such as "Lucky Day Collections" and, circulation of Nooks and iPads for periodicals
- Expanded public awareness of the need for early childhood literacy

Marin County Free Library FY 2012-13 Performance Plan

V. GOALS AND KEY INITIATIVES FOR FY 2012-13

GOAL I Connect with reading

Countywide Goal	V. Community Participation
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| FY 2012-13 Key Initiatives |
| 1. Increase the number of Community Members who obtain a new Library Card |
| 2. Increase public awareness of reader's advisory services availability |
| 3. Develop additional reading clubs in the community and online |

GOAL II Engage our community

Countywide Goal	V. Community Participation
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| FY 2012-13 Key Initiatives |
| 1. Develop a Marin Poetry Archive |
| 2. Increase the number of community members who participate in the Library's social media channels |
| 3. Increase outreach and presence at community events with special focus on eBooks |
| 4. Increase electronic resource use by Spanish speakers |
| 5. Develop strategic plan to serve older adults in the community |

GOAL III Rethink our spaces for better community use

Countywide Goal	VI. Excellent Customer Service
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| FY 2012-13 Key Initiatives |
| 1. Upgrade and renovate interiors at the Civic Center, Corte Madera, Fairfax, Novato and Marin City branches |
| 2. Increase square footage allocated to youth services and materials |

GOAL IV Improve the customer experience

Countywide Goal	VI. Excellent Customer Service
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| FY 2012-13 Key Initiatives |
| 1. Develop improved patron empowerment and way finding services |
| 2. Provide staff with general cross-training to create streamlined public service |

Marin County Free Library FY 2012-13 Performance Plan

GOAL V
Focus on services for youth

Countywide Goal	VI. Excellent Customer Service
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FY 2012-13 Key Initiatives
1. Utilize school aged volunteers to conduct reading, art and/or drama presentations
2. Provide additional reading programs for the school aged community
3. Outreach to underserved populations for the Summer Reading Program

VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- Balancing traditional services with new service expectations with no additional funding
- Managing changing demands and expectations of services and materials provided by the Library
- Flexible use of staff
- Outdated facilities in areas outside the scope of planned facility upgrades/renovations
- Balance between system-wide consistency and responsiveness to local needs

VII. PERFORMANCE MEASURES

TECHNICAL SERVICES

Department Goal	Goal IV: Improve customer service
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Objective: Order and process library materials quickly and efficiently

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of items processed and delivered	46,815	48,763	54,109	44,000	46,000
Efficiency Measures					
Number of items processed per staff hour	16.4	18	18	18	20
Effectiveness Measures					
Percent of items processed in two days	44%	56%	72%	60%	65%

Marin County Free Library FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Percent of items processed in two weeks	80%	86%	94%	90%	90

➔ Indicates a Key Measure

OUTREACH SERVICES

Department Goal	Goal II: Engage our community
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Objective: Provide a website that patrons and staff use to access library resources, library event information and reliable online information

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of library website hits	721,361	513,900	316,513	420,000	500,000
Efficiency Measures					
Cost per database session	\$0.34	\$0.42	\$0.40	\$0.50	\$0.50
Effectiveness Measures					
Number of electronic database sessions conducted	131,744	88,317	114,027	80,000	90,000
Percent change in number of library website hits	-18%	-29%	29%	8%	8%

➔ Indicates a Key Measure

Story Behind Performance: The Library launched a revised website in October of 2011 after not updating the website starting June 2011. The new website is updated with more frequency, improved calendar system and updated blogs of information.

Department Goal	Goal I: Connect with reading
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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 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
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Marin County Free Library FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of items circulated from the bookmobile	30,300	25,239	25,923	28,000	28,000
Efficiency Measures					
Number of bookmobile items circulated per staff hour	10	6	8.69	8	8
Cost per item circulated by the bookmobile	\$7.78	\$10.02	\$11.31	\$11.00	\$11.00
Effectiveness Measures					
Percent change in bookmobile circulation	40%	-17%	3%	8%	0%

➔ Indicates a Key Measure

FACILITIES MANAGEMENT

Department Goal	Goal III: Rethink our spaces for better community use
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Objective: Ensure the branch facilities are well maintained, attractive, safe, and sustainable

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of library facilities maintained	12	11	11	11	11
Efficiency Measures					
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$6.12	\$5.81	\$6.58	\$5.81	\$5.81
Utilities cost per square foot	\$2.27	\$2.16	\$2.27	\$2.16	\$2.16

➔ Indicates a Key Measure

Marin County Free Library FY 2012-13 Performance Plan

BRANCH OPERATIONS

Department Goal	Goal II: Engage our community
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Objective: Demonstrate the value of libraries to communities and library users

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of community outreach activities conducted	386	359	843	350	350
Number of community partnerships maintained	16	34	71	38	38
➔ Number of visits to all branch libraries	1,143,414	1,179,867	1,116,578	1,500,000	1,500,000
Efficiency Measures					
Number of people contacted per outreach activity	26	25	14	21	21
Effectiveness Measures					
➔ Number of library visits per capita (resident)	8.0	8.3	8.0	9.9	9.9
Number of library visits per hour of branch library operation	55	59	57	60	60

➔ Indicates a Key Measure

Story Behind Performance: The Library made a concerted effort with staff to do additional work in the community. One position was specifically tasked to be the “Library Community Builder” who made connections in the community and increase participation in events.

Department Goal	Goal I: Connect with reading
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Objective: Ensure the Library provides materials and services that meet the informational and recreational reading needs of community members

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
➔ Number of electronic items circulated	n/a	n/a	6,000	12,000	20,000
➔ Number of items circulated	1,931,476	2,081,173	1,805,142	2,000,000	1,900,000

Marin County Free Library FY 2012-13 Performance Plan

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Efficiency Measures					
Cost per item circulated	\$7.03	\$5.95	\$7.35	\$7.00	\$7.00
Effectiveness Measures					
➔ Per capita circulation of items	13.53	14.58	12.91	14.50	14.50

➔ Indicates a Key Measure