

Marin County Free Library FY 2013 - 14 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

IV. Accomplishments for FY 2012-13

- Implemented pilot of a Single Point of Service at the Novato Library that brought one stop shopping for patrons in the library
- Purchase of new bookmobile
- Completion of remodel projects at Novato, Point Reyes and Inverness
- Completion of accessible upgrade projects at Novato and Fairfax
- Creation of Marin Poetry Archive
- Partnership with the Marin Poet Laureate program

Marin County Free Library FY 2013 - 14 Performance Plan

- Successful library card drive in September
- Effective library card campaign that increased the number of library card sign ups
- New eBook resources and online magazines
- Launched intranet and revised policy and procedural manual
- Provided training to staff related to the Single Point of Service and workload stress
- Launched the Discover and Go Museum Pass Program
- Celebrated the 50th anniversary of the Civic Center Library
- Added additional toddler time at Civic Center Library

V. Key Challenges and Outstanding Issues

- Planning for Measure A parcel tax renewal
- Dealing with aging buildings and facilities that do not adequately address the technological and space required for a modern library
- Operational efficiencies related to staffing and hours of operation
- Completing an organizational review including shifting to a single point of service
- Changing the nature of library and information service delivery

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Improve the customer experience by redesigning our library spaces to focus on serving the customer	VI. Excellent Customer Service

Initiative Description	Program(s)
Develop new working procedures and assignments to reflect separate circulation workroom and single point of service model	Branch Operations
Complete renovation projects to make libraries customer friendly and increase the opportunities for self-service	Facilities Management
Enhance merchandizing of the collections and to better serve the public	Technical Services and Branch Operations
Relocate the Bookmobile, Technical Services and MARINet to Marin Commons	Facilities Management

Program: Mobile Library Services

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of items circulated from the bookmobile	25,239	25,923	27,711	28,000	29,000

Marin County Free Library FY 2013 - 14 Performance Plan

Efficiency Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of bookmobile items circulated per staff hour	5.68	8.69	9.28	8	8
	Cost per item circulated by the bookmobile	\$10.02	\$11.31	\$10.59	\$11.00	\$11.00
Effectiveness Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percent change in bookmobile circulation	5%	3%	7%	0%	3%

Program: Branch Operations

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

Workload Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of electronic items circulated	N/A	6,000	47,141	20,000	60,000
	Number of items circulated	2,081,173	1,805,142	1,717,470	1,900,000	1,900,000
Efficiency Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Cost per item circulated	\$5.95	\$7.35	\$7.73	\$7.00	\$7.00
Effectiveness Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Per capita circulation of items	14.58	12.91	12.35	14.5	14.5

Department Goal	Countywide Goal
Goal II: Broaden the customer experience by engaging our community	V. Community Participation

Initiative Description	Program(s)
Implement new technologies to keep library services modern, convenient and relevant to busy, full lives	Technical Services
Provide programs and community engagement opportunities that are relevant and responsive to the community	Branch Management/Community Outreach, Adult Library

Marin County Free Library FY 2013 - 14 Performance Plan

Initiative Description	Program(s)
	Services and Youth Services
Provide new collections that are relevant and responsive to community needs	Technical Services/Branch Operations)



Program: E-Services

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


	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of library website hits	222,009	316,513	300,304	500,000	500,000
	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Cost per database session	\$0.42	\$0.4	\$3.85	\$0.5	\$0.5
	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of electronic database sessions conducted	88,317	114,027	9,334	80,000	10,000
	Percent change in number of library website hits	-69.22%	29%	-5.1%	8%	8%

Program: Branch Operations

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

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of community outreach activities conducted	359	843	989	350	800
	Number of community partnerships maintained	34	71	75	38	80
	Number of visits to all branch libraries	1,179,867	1,116,578	1,134,067	1,500,000	1,500,000
	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of people contacted per outreach activity	25	14	11	21	21

Marin County Free Library FY 2013 - 14 Performance Plan

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Number of library visits per capita (resident)	8.3	8	8.1	9.9	9.9
Number of library visits per hour of branch library operation	59	57	54	60	60

Department Goal	Countywide Goal
Goal III: Convey Library Goals to the public and staff by improving external and internal communication	V. Community Participation

Initiative Description	Program(s)
Continue to develop engaging content for the website and social media	Technical Services, Branch Management/Community Outreach
Communicate with the public and staff regarding the remodel process and service model changes	Administrative Services / Branch Management
Implement the recommendations of the communication audit	Administrative Services / Branch Management
Implement the department Employee Survey Action Plan	Administrative Services / Branch Management

Program: Library Capital Improvement

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of library facilities maintained	11	11	11	11	11

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$5.81	\$6.58	\$6.44	\$5.81	\$6.00
Utilities cost per square foot	\$2.16	\$2.27	\$2.37	\$2.16	\$2.25

**Marin County Free Library
FY 2013 - 14 Performance Plan**

Department Goal	Countywide Goal
Goal IV Ensure that services, collections and programs provide a consistent level of system-wide excellence for all customers	VI. Excellent Customer Service

Initiative Description	Program(s)
Revise committee and taskforce structure to develop effective ways to monitor and implement system-wide services	Administrative Services
Ensure all routine operations tasks are on schedule and accurate at all branches and support units to, maintain ongoing operations	Administrative Services/Branch Operations
Provide training, assignments and procedures to existing and new staff on new single point of service model	Administrative Services / Branch Operations

Program: Technical Services

Objective: Order and process library materials quickly and efficiently

	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of items processed and delivered	48,763	54,109	59,517	44,000	60,000
	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of items processed per staff hour	18	18	18	20	20
	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percent of items processed in two days	56%	72%	73%	65%	70%
	Percent of items processed in two weeks	86%	94%	94%	90%	90%