

Marin County Free Library FY 2014 - 16 Performance Plan

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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.

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.

The Library also operates literacy services. Storytimes, kids' songs, games, puppets, crafts and other fun kindergarten-readiness activities are presented to children and modeled for adults. The FLAGship (Families Learning and Growing) offers education and health workshops to adults and their children zero to five years of age. The Library's West Marin Literacy Services provide one-on-one tutoring, small group classes, volunteer-led conversation groups and the Reading on the Ranches program in the summer.

In addition, 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

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Room and a local documents collection. The Library provides public access computers in all branches, a mobile app and a robust website, including access to 44 databases, eBooks, the California Room Digital Archives, the ability to place free holds, 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 includes the following programs and activities:

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

III. Program Description and Responsibilities

Administrative 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.

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, the West Marin Literacy Service, and the FLAGship (Families Learning and Growing). 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. The FLAGship offers education and health workshops to adults and their children zero to five years of age. In addition, storytimes, kids' songs, games, puppets, crafts and other fun kindergarten-readiness activities are presented to children and modeled for adults.

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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, Marin County Free Library's West Marin Literacy Service, 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:

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, 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 Spanish services.

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, 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.

IV. Accomplishments for FY 2013-14

- Completed three year strategic planning process
- Reading on the Ranches program targeted 16 locations, specifically children in rural areas
- Increased youth borrowers by 24 percent
- Provided additional job training and employment resources
- Implemented new patron friendly express lane checkout system at all branches
- Implemented new Boopsie app that provides access to the catalog and other services
- Enhanced digital services including additional eBooks, online video instruction and online personal finance resources

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- Executed Movie Licensing USA agreement allowing films to be shown in branches

V. Key Challenges and Outstanding Issues

- Filling current vacancies
- Managing facilities owned by Marin County Free Library that are in need of modernization and have challenges with space
- Effectively responding to patron needs as digital formats evolve
- Continuing to implement a single point of service model

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)
Complete Measure A remodel projects	Administrative Services/Branch Operations
Partner with the Novato Unified School District (NUSD) to relocate South Novato Library on NUSD owned parcel 1A	Administrative Services
Relocate Technical Services, Technology Support, MARINet and the FLAGship to 1600 Los Gamos, to include additional storage for materials and to allow for repurposing of public spaces	Administrative Services / Technical Services

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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of items circulated from the bookmobile	25,923	27,711	22,009	29,000	29,200	29,300
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of bookmobile items circulated per staff hour	8.69	9.28	7.37	8.00	8.00	8.00
Cost per item circulated by the	\$11.31	\$10.59	\$11.60	\$11.00	\$11.00	\$11.00

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Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
bookmobile						
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percent change in bookmobile circulation	3%	7%	-21%	3%	0.7%	0.3%

Story Behind Performance:

The Bookmobile has been in service since 1948. It currently stops four days a week at a variety of venues, including one-room school houses, ranches, assisted living facilities and preschools, in addition to a number of community stops. The Bookmobile also provides deposit collections at child centers and other institutions. Circulation of materials is anticipated to remain relatively stable over the next two years.

Program: Branch Operations

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

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Number of electronic items circulated	6,000	47,141	181,977	60,000	200,000	250,000
 Number of items circulated	1,805,142	1,717,470	2,197,422	1,900,000	2,000,000	2,000,000
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Cost per item circulated	\$7.35	\$7.73	\$7.09	\$7.00	\$7.00	\$7.00
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Per capita circulation of items	12.91	12.35	15.80	14.50	14.00	14.00

Story Behind Performance:

Library circulation has been steadily increasing over the past years. The Library anticipates physical material circulation will remain at current levels over the next two years and anticipates growth in the number of electronic items circulated, as public demand increases and vendors respond to the need.




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

Initiative Description	Program(s)
Following implementation of the Single Point of Service, Public Service Librarians will focus primarily on expanding programming and outreach to the community	Branch Operations
Ensure FLAGship sustainability by fully integrating into Library services	Administrative Services

Program: Branch Operations

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

	Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of community outreach activities conducted	843	989	897	800	850	900
	Number of visits to all branch libraries	1,116,578	1,134,067	1,046,825	1,050,000	1,100,000	1,150,000
	Number of community partnerships maintained	71	75	93	80	85	95
	Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of people contacted per outreach activity	14	11	19	21	19	20
	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of library visits per capita (resident)	8	8.1	7.5	7.5	7.8	8.2
	Number of library visits per hour of branch library operation	57	54	50	60	60	61

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Program: EServices

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

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of library website hits	316,513	300,304	414,820	500,000	555,000	600,000
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Cost per database session	\$0.40	\$3.85	\$0.06	\$0.50	\$0.40	\$0.45
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of electronic database sessions conducted	114,027	9,334	250,777	10,000	9,000	8,000
Percent change in number of library website hits	29%	-5.1%	8%	8%	11%	8%

Story Behind Performance:

Electronic Resource use is shifting from searching for specific pieces of information to more online resources. The Library continues to offer access to databases that search for articles, but has added resources for job searching, language learning and other skills such as digital photography. The data varies on number of electronic databases sessions conducted due in part to the changing vendors used over the years and each vendor not counting database session conducted in equal manner.

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)
Provide regular and effective communication to the public regarding library services and programs	Branch Operations
Convey importance of Library's role as a resource for education and learning	Branch Operations

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Program: Library Capital Improvement

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

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of library facilities maintained	11	11	11	11	11	11

Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$6.58	\$6.44	\$4.53	\$6.00	\$6.50	\$7.00
Utilities cost per square foot	\$2.27	\$2.37	\$3.86	\$2.25	\$2.50	\$2.75

Story Behind Performance:

The Library continues to assess space needs as collections evolve. The older branches require continuous maintenance. The Library will be moving the leased South Novato Library to a new modular library as part of a partnership with the Novato Unified School District.

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)
Provide innovative technological collections, services and programs to improve services to patrons	Technical Services
Implement a Single Point of Service model at all libraries	Branch Operations
Develop and implement a three year strategic plan	Administrative Services

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Program: Technical Services

Objective: Order and process library materials quickly and efficiently

	Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of items processed and delivered	54,109	59,517	56,758	60,000	61,000	62,000
	Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of items processed per staff hour	18	18	14	20	20	20
	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Percent of items processed in two days	72%	73%	63%	70%	75%	80%
	Percent of items processed in two weeks	94%	94%	79%	90%	85%	90%

Story Behind Performance:

Technical Services will be moving to Los Gatos in fall 2014. This will impact some of the ordering and processing. When Technical Services is up and running at the new location, it is anticipated that efficiency will exceed current levels.