

Marin County Free Library FY 2013-14 Performance Plan

Note: Changes and updates on the final submitted version must be tracked via Track Changes, which are currently locked on. Contact your CAO Analyst for any needed assistance. The FY 2013-14 Managing for Results (MFR) Instructions have additional information about the MFR program and completing this template.

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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. 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

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:

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.

Youth Library Services

Youth Services targets local youth and enhances their quality of life by providing library services targeted to their age level. Youth include children and teen services including collection development, information services, reader's advisory services, outreach to schools and special event programming. Youth 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

- The development of work by the Single Point of Service Committee and the Novato Pilot in preparing for transition to new service model.
- Purchase of new Bookmobile
- Completion of remodel projects at Novato, Point Reyes and Inverness.

- Completion of accessible upgrade projects at Novato and Fairfax.
- Marin Poetry Archive.
- Partnership with the Marin Poet Laureate program
- Successful Library Card Drive during September
- Effective Library Card Campaign that had increased number of library card sign ups.
- Focus on Science Month in October
- New eBook resources and online magazines
- Launch of Intranet and revised P&P manual
- Training provided to staff related to the SPOS and workload stress
- Discover and Go Museum Pass Program
- Celebration of the 50th Anniversary of the Civic Center Library
- Additional Toddler Time at Civic Center Library

V. Key Challenges and Outstanding Issues

-- Measure A Parcel Tax Renewal

Sustainability – Building and Facility Issues

Operational efficiencies related to staffing and hours of operation

Organization Review – Shift to a Single Point of Service

Changing nature of Library and information service delivery

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Improve the customer experience by redesign our library spaces to focus on serving the customer	V. 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
Plan to move the Bookmobile, Technical Services and MARINet to the 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

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	8.00	8.00
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%

Story Behind Performance:

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	14.50	14.50

Story Behind Performance:

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 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	\$0.40	\$3.85	\$0.50	\$0.50
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%	29.00%	-5.10%	8.00%	8.00%

Story Behind Performance:

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

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 out reach activity	25	14	11	21	21

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	8.0	8.1	9.9	9.9
Number of library visits per hour of branch library operation	59	57	54	60	60

Story Behind Performance:

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

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

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

Story Behind Performance:

Department Goal	Countywide Goal
Goal IV <i>Ensure that services, collections and programs provide a consistent level of system-wide excellence for all customers</i>	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%

Story Behind Performance:

Department Goal	Countywide Goal
Goal V:	VI. Excellent Customer Service

Initiative Description	Program(s)
Insert new initiative here	

VII. New Performance Measure

Department Goal	Countywide Goal

Program:

Objective:						
Key	Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
Key	Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14

		Actual	Actual	Actual	Target	Target
Key	Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target

Story Behind Performance:
