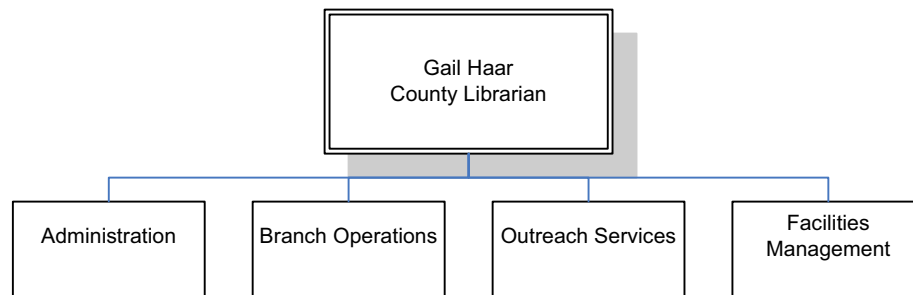


Marin County Free Library

Gail Haar, County Librarian

The Marin County Free Library exists to make a broad range of culture, information and knowledge available for the needs of the public.



DEPARTMENT SUMMARY

Library Fund	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$7,661,135	\$8,812,091	\$8,812,091	\$9,237,254	\$425,163
Service and Supplies	3,747,421	3,649,659	3,649,659	3,718,135	68,476
Other Charges	58,240	169,826	169,826	139,826	(30,000)
Interdepartmental Charges	332,251	340,195	340,195	344,008	3,813
Contingency for Reserves	-	-	-	288,000	288,000
Total Expenditures	\$11,799,048	\$12,971,771	\$12,971,771	\$13,727,223	\$755,452
Revenues					
Taxes	\$9,408,310	\$9,516,577	\$9,516,577	\$10,276,630	\$760,053
Revenues from Use	263,671	185,000	185,000	115,000	(70,000)
Intergovernmental Revenues	362,625	331,800	331,800	335,247	3,447
Charges for Current Services	1,328,331	1,324,613	1,324,613	624,000	(700,613)
Miscellaneous Revenues	378,047	596,775	596,775	461,644	(135,131)
Total Revenues	\$11,740,985	\$11,954,765	\$11,954,765	\$11,812,521	(\$142,244)
Use of Fund Balance	\$58,063	\$1,017,006	\$1,017,006	\$1,914,702	\$897,696
Allocated Positions (FTE)	96.76	96.76	95.93	95.28	(0.65)

Department Overview

The Marin County Free Library (Library) is a special district that operates 10 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 10 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

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Accomplishments FY 2009-10

- Rated a "three star library" in the Library Journal for the number of visitors, circulation, program attendance and public internet usage; one of 30 such libraries in the \$10 to 30 million expenditure category nationally and one of 16 statewide
- Averaged nine visits annually per resident
- Had an 11 percent increase in the circulation of materials
- Successfully began implementation of "floating" library materials, which enabled patron directed collections and reduced inter-branch delivery costs

Goals and Initiatives FY 2010-11

GOAL I

Reach out to community members and organizations to increase awareness of the importance of libraries to communities and to library users

FY 2010-11 Initiatives

- Develop a social media strategy that effectively promotes library programs and services with an emphasis on the value to our communities
- Increase public awareness of the value of library early learning programs and children's services based on effective methods developed over the last two years
- Increase public awareness of the many services that the Library provides by creating a Speakers Bureau of "Library Ambassadors" with interested volunteers and staff
- Implement and make available on website a "Library Return on Investment" calculator, showing people the huge value that the Library returns on their tax dollars

GOAL II

Provide materials and services that meet the informational and recreational reading needs of community members

FY 2010-11 Initiatives

- Increase the cost efficiencies of providing new materials throughout the Marin County Free Library, to continue providing robust collections for the people of Marin County despite the current economic downturn
- Allocate a percentage of collection development money to support countywide goals such as outreach to school age children (K-12) and economically disadvantaged residents

- Sustain current partnerships with other agencies and explore additional collaborative possibilities to increase services to target groups, especially workforce development partnerships
- Finalize and implement a systemwide collection development plan

GOAL III

Serve the needs of the public and encourage residents to use libraries by locating each branch library in a well maintained, attractive, safe and sustainable facility

FY 2010-11 Initiatives

- Investigate low-cost remodeling options to improve the customer experience of children, families and the physically challenged
- Continue to implement improvements required or recommended for compliance with the Americans with Disabilities Act in the County Transition Plan
- Continue to implement sustainable practices for greener libraries
- Work with the Marin County Library Foundation on developing a long-term funding strategy for new and updated library facilities

GOAL IV

Provide library staff the training, time and equipment they require to provide the excellent customer service library patrons expect and appreciate

FY 2010-11 Initiatives

- Redesign the staff website to make it more useful, efficient and accessible
- Continue to work with Human Resources on workforce development and implementation of FY 2008-09 staffing study recommendations
- Recruit and retain culturally diverse staff
- Explore alternative communication methods for Library staff in order to increase participation in meetings and trainings
- Raise the number of yearly complete employee evaluations by five percent

Key Challenges and Outstanding Issues

- Dealing with the Library's structural budget deficit while continuing to maintain high quality service for the community

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- Enhancing services and making necessary capital improvements while dealing with escalating costs and state budget reductions
- Meeting library patron requests for quiet space, computer access, study rooms, meeting rooms and other amenities in the short term, while implementing a long term solution to acquire or expand facilities
- Implementing FY 2008-09 staffing study recommendations to adjust Library service models and balance the needs of staffing facilities while extending services outside the Library and the community

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

LIBRARY PROGRAM SUMMARY				
Library Fund Program Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
Administrative Services	14.58	\$3,058,294	(\$11,812,521)	(\$8,754,227)
Technical Services	12.52	\$2,155,553	-	\$2,155,553
Outreach Services	4.44	\$794,270	-	\$794,270
Facilities Management	-	\$200,000	-	\$200,000
Branch Operations	63.74	\$7,519,106	-	\$7,519,106
Total	95.28	\$13,727,223	(\$11,812,521)	\$1,914,702
% of Budget			86%	14%

Administrative Services

Program Description and Responsibilities

Administrative Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	14.58	\$3,058,294	(\$11,812,521)	(\$8,754,227)

The Administrative Services program 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.

FY 2010-11 Program Initiatives

- Redesign the staff website to make it more useful, efficient and accessible
- Work with the Marin County Library Foundation on developing a long-term funding strategy for new and updated library facilities
- Continue to work with Human Resources on workforce development and implementation of FY 2008-09 staffing study recommendations

Technical Services

Program Description and Responsibilities

Technical Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	12.52	\$2,155,553	-	\$2,155,553

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.

FY 2010-11 Program Initiatives

- Finalize and implement a systemwide collection development plan
- Allocate a percentage of collection development money to support countywide goals such as outreach to school age children (K-12) and economically disadvantaged residents
- Increase the cost efficiencies of providing new materials throughout the Marin County Free Library, to continue providing robust collections for the people of Marin County despite the economic downturn

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Outreach Services

Program Description and Responsibilities

Outreach Services	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	4.44	\$794,270	-	\$794,270

The Outreach Services program 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.

FY 2010-11 Program Initiatives

- Sustain current partnerships with other agencies and explore additional collaborative possibilities to increase services to target groups, especially workforce development partnerships
- Develop a social media strategy that effectively promotes library programs and services, with an emphasis on their value to our community, and reaches out to people where they already are getting their information
- Increase public awareness of the many services that the Library provides by creating a Speakers Bureau of "Library Ambassadors" with interested staff and volunteers

Facilities Management

Program Description and Responsibilities

Facilities Management	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	-	\$200,000	-	\$200,000

The Facilities Management program 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

FY 2010-11 Program Initiatives

- Investigate low-cost remodeling options to improve the customer experience of children, families and the physically challenged
- Continue to implement improvements required or recommended for ADA compliance in the County Transition Plan

Branch Operations

Program Description and Responsibilities

Branch Operations	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	63.74	\$7,519,106	-	\$7,519,106

The Branch Operations program provides the full range of services at each of the 10 community libraries and includes the following functional area activities, and accomplishments:

Branch Management/Community Outreach: Branch Management/Community Outreach occurs at all 10 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.

FY 2010-11 Program Initiatives

- Increase public awareness of the value of library early learning programs and childrens' services based on effective methods developed over the last two years
- Raise the number of yearly completed employee evaluations
- Recruit and retain culturally diverse staff
- Continue to implement sustainable practices for greener libraries

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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of items processed and delivered	37,500	46,815	39,000	39,000
Efficiency Measures				
Number of items processed per staff hour	16	16.4	18	18
Effectiveness Measures				
Percent of items processed in two days	50%	44%	55%	55%
Percent of items processed in two weeks	88%	80%	90%	90%

Story Behind Performance:

Technical services strives to process items in an accurate and efficient fashion to ensure they are ready for the public in a timely fashion.

Outreach Services

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of library website hits	883,862	721,361	399,339	390,000
Efficiency Measures				
Cost per database session	\$0.63	\$0.34	\$0.42	\$0.42
Effectiveness Measures				
Number of electronic database sessions conducted	71,427	131,744	85,952	85,952
Percent change in number of library website hits	4.62%	-18.38%	-45%	-2%

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Story Behind Performance:

The library website was down dramatically this year because website launches inside the library at public terminals are longer counted. This will provide a more realistic number of uses by the public.

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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of items circulated from the bookmobiles	21,652	30,300	26,670	33,500
Efficiency Measures				
Number of bookmobile items circulated per staff hour	7.24	10	6	10
Cost per item circulated by the bookmobile	\$14.62	\$7.78	\$10.59	\$10.59
Effectiveness Measures				
Percent change in bookmobile circulation	35%	39%	-12%	25%

Story Behind Performance:

The bookmobile stops at a wide array of locations from local schools, to senior centers to the Farmers Market at the Civic Center.

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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of library facilities maintained	12	12	11	11
Efficiency Measures				
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$13.07	\$6.12	\$5.81	\$5.81
Utilities cost per square foot	\$2.57	\$2.27	\$2.16	\$2.16
Effectiveness Measures				
Number of written complaints received	76	37	23	50
Number of space complaints received (including noise)	14	6	4	5
Number of parking complaints received	9	2	10	10
Number of other facilities complaints received	6	7	5	5

Story Behind Performance:

Information on our facilities and cost of maintenance helps to inform the Library's remodeling efforts. The Library closed the San Geronimo Branch during FY 2009-10 resulting in one less facility maintained.

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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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of community outreach activities conducted	140	386	300	300
Number of community partnerships maintained	12	16	32	35
Number of visits to all branch libraries	1,099,000	1,143,414	1,210,650	1,450,000
Efficiency Measures				
Number of people contacted per outreach activity	12	26	20	20
Library satisfaction rating on the county survey	1.3	1.33	1.3	1.3
Effectiveness Measures				
Number of library visits per capita (resident)	7.78	8.01	8.53	9.8
Number of library visits per hour of branch library operation	52	55	59	60

Story Behind Performance:

The Library will continue to focus on partnering with local community organizations who share similar goals and values as the library to increase awareness of library resources.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of items circulated	1,693,242	1,931,476	2,113,923	2,100,000
Efficiency Measures				
Cost per item circulated	\$6.95	\$7.03	\$6.04	\$7.00
Effectiveness Measures				
Per capita circulation of items	12.00	13.53	14.81	14.70

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