

**Marin County Free Library
FY 2009-10 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 11 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 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% of literacy services are funded through grants and donations.

The Library includes the following programs and activities:

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

The Library offers traditional and usual library 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 conversations 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.

III. FY 2008-09 ACCOMPLISHMENTS

- New Spanish Language Services Librarian II has made a huge difference in our ability to serve our Spanish-speaking patrons, including a 60% increase in the use of Spanish language materials, strengthened ties with Hispanic community, and the implementation of new programs
- Experienced a 13% increase in the number of visits to the Library in the first half of FY 2008-09
- Provided volunteer storytellers to visit day care centers through our second Early Learning with Families (ELF) grant from the California State Library

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IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Reach out to community members and organizations to increase awareness of the importance of libraries to communities and to library users

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is integral to the Library's mission "to make a broad range of culture, information and knowledge available for the needs of the public." It meets the Countwide Goals of Community Participation, Healthy Communities, and Effective Communication. In an age of information overload, the Library strives to raise awareness that libraries provide professional, objective staff and authoritative resources. The Library also reaches out to its communities to encourage reading, civic involvement, and informed discourse.

FY 2009-10 Key Initiatives
1. Develop a media strategy that effectively promotes library programs and services, with an emphasis on their value to our communities
2. Increase participation in library events and services by a targeted segment of the "Baby Boomer" population
3. Increase public awareness of the value of library early learning programs and services based on effective methods developed over the last two years
4. Continue to increase partnerships with other agencies

Goal 2: Provide materials and services that meet the informational and recreational reading needs of community members

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The Library's carefully selected books, online resources, and effective communication enables the Library to provide excellent customer service, effective communication, and encourages community participation. The Library also provides online access to electronic resources and assists patrons in their efforts to utilize print and electronic resources effectively.

FY 2009-10 Key Initiatives
1. Increase the effectiveness 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
2. Allocate a percentage of collection development money to support countywide goals, such as sustainability and healthy lifestyles

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FY 2009-10 Key Initiatives

3. Help to make County services more effective in the community by enhancing the Library's role as a portal for County information
4. Continue to develop more sustainable business practices

Goal 3: 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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is important because it supports the safe and effective use of our facilities for both our customers and our staff. It also aligns with Countywide Goals for Community Participation, Healthy Communities, and Sustainable Communities.

FY 2009-10 Key Initiatives

1. Investigate low-cost remodeling options to improve the customer experience of people visiting our branches
2. Continue to implement improvements required or recommended for compliance with the Americans with Disabilities Act in the County Transition Plan
3. Continue to raise funds and take additional steps needed to implement the Services and Facilities Vision Plan
4. Relocate Marin City Library if necessary when the shopping center development company repairs the windows and walls

Goal 4: Provide library staff the training, time and equipment they require to provide the excellent customer service library patrons expect and appreciate

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The Library is able to provide excellent customer service only when staff is provided with the time and training they require to meet the needs of library patrons and complete their assigned tasks. In order to help meet the County's goal to be an employer of choice, the Library strives to hire and retain staff with appropriate skills and dedication to the Library's mission.

FY 2009-10 Key Initiatives

1. Redesign the Library's staff website to make it more useful, efficient and accessible
2. Assure that staff have access on all staff computers to online training opportunities such as InfoPeople

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FY 2009-10 Key Initiatives

3. Continue to work with Human Resources on workforce development and implementation of FY 2008-09 staffing study recommendations
4. Recruit and retain culturally diverse staff
5. Explore alternative communication methods for library staff in order to increase participation in meetings and trainings while reducing our carbon footprint

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Dealing with the Library's structural budget deficit while continuing to maintain high quality service for the Marin community
- Securing funding to remodel, expand and/or replace our current library branches in accordance with the Library's 2007 Services and Facilities Vision Plan
- Enhancing services and making necessary capital improvements while dealing with escalating costs and State budget reductions
- Although the library has identified new or expanded facilities as a long term solution, short term challenges remain due to branch libraries that cannot provide the level of quiet spaces, computer access, study rooms, meeting rooms or other amenities that library patrons request
- Implementing 2009 staffing study recommendations to adjust Library service models and balance the needs of staffing facilities while extending services outside the Library and into the community
- Integrating patrons from San Geronimo Valley Library to the Fairfax Library

VI. PERFORMANCE MEASURES

BRANCH OPERATIONS

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of community outreach activities conducted	n/a	140	312	300
Number of community partnerships maintained	n/a	12	17	16
Number of visits to all branch libraries	1,084,348	1,099,000	1,261,088	1,387,200
Efficiency Measures				
Number of people contacted per outreach activity	n/a	12	18	18
Library satisfaction rating on the County survey	1.3	1.3	1.3	1.3

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Number of library visits per capita	7.77	7.78	8.89	9.70
Number of library visits per hour of branch library operation	51	52	59	60

Department Comments: These measures indicate the extent and success of the Library's efforts to reach community members. The large increase in the number of visitors to our Libraries indicates the success of the Library's emphasis on community outreach over the past two years, as well as people rediscovering the important services offered by the Marin County Free Library during this economic downturn.

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of items circulated	1,655,335	1,693,242	1,863,690	2,000,000
Efficiency Measures				
Cost per item circulated	\$6.63	\$6.95	\$7.14	\$7.00
Effectiveness Measures				
Per capita circulation of items	11.74	12.00	12.28	14.00

Department Comments: These measures allow us to compare our workload, efficiency and effectiveness from year to year, from branch library to branch library, and against other libraries with similar budgets and populations throughout California. The increase in the number of items circulated indicates that recent changes to how the Library purchases and distributes materials to the public have been successful, and reflects the great job Library staff is doing of meeting the needs of our patrons.

OUTREACH SERVICES

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of library website hits	844,802	883,862	620,000	750,000
Efficiency Measures				
Cost per database session	\$0.44	\$0.63	\$0.54	\$0.45

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Effectiveness Measures				
Number of electronic database sessions conducted	98,919	71,427	80,000	88,000
Percent change in number of library website hits	17.09%	4.62%	-30%	21%

Department Comments: The Library will debut its public library website revision in the third quarter of FY 2008-09. Due to the delay in implementing the new site, usage of the existing site has decreased.

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 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of items circulated from the bookmobile	16,019	21,652	30,300	33,000
Efficiency Measures				
Number of bookmobile items circulated per staff hour	5.35	7.24	10	10.01
Cost per item circulated by the bookmobile	\$19.43	\$14.62	\$7.78	\$11.25
Effectiveness Measures				
Percent change in bookmobile circulation	-33%	35%	39%	8%

Department Comments: There is a dramatic increase in the number of items circulated by the Bookmobile due to an increase in the number of "stops" the Bookmobile makes at various locations in the County, particularly during the Summer months when school is out. It is also a testament to the Bookmobile's staff, and their commitment to bringing Library services to even the most isolated of Marin County's citizens.

TECHNICAL SERVICES

Objective: Order and process library materials quickly and efficiently

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of items processed and delivered	39,108	37,500	38,000	34,200
Efficiency Measures				
Number of items processed per staff hour	15	16	17	17
Effectiveness Measures				
Percent of items processed in two days	50%	50%	48%	50%

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Percent of items processed in two weeks	87%	88%	85%	90%

Department Comments: Branch librarians who order materials wish to receive the items they order as quickly as possible because these items are often intended to fill patrons' requests, provide information on current events, or provide materials by currently popular authors. Every indicator of efficiency assists Technical Services in determining the quality of their services to the branch libraries and to the library patrons.

FACILITIES MANAGEMENT

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of library facilities maintained	12	12	12	12
Efficiency Measures				
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$11.94	\$13.07	\$8.08	\$8.00
Utilities cost per square foot	\$2.56	\$2.57	\$2.60	\$2.65
Effectiveness Measures				
Number of written complaints received	65	76	58	65
Number of space complaints received (including noise)	22	14	20	22
Number of parking complaints received	7	9	8	10
Number of other facilities complaints received	3	6	6	7

Department Comments: Information on our facilities and cost of maintenance will assist us in our efforts to remodel, expand and/or replace our various branch libraries. The Library adopted a new method of calculating the cost per square foot in FY 2008-09 that better relates costs directly to the facility.