

**Marin County Free Library
Performance Plan Summary
FY 2008-09**

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. INTRODUCTION AND OVERVIEW

DEPARTMENT STRUCTURE

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 also operates a bookmobile service to rural areas of the county plus service to small rural schools, senior centers and retirement homes. The Library Beyond Walls program delivers library materials to homebound residents.

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:

- Library Administration
- Public Library Services
- Technical Services
- Technology Support
- Facilities

KEY SERVICES PROVIDED BY DEPARTMENT

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 11 branches are community living rooms, places where people enjoy lively programs, comfortable reading spaces, intellectual stimulation and quiet conversations with friends.

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.

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III. KEY DEPARTMENT ACCOMPLISHMENTS

- Hired a bilingual Librarian II in order to improve and increase services to Spanish speaking customers
- Hired a public information consultant and initiated other efforts to increase awareness of the library's significant contributions to their communities and their patrons
- Improved accessibility in some library branches by implementing changes required or recommended for ADA compliance
- Improved customer service by having staff rove throughout their public service areas to seek out people who have questions. This activity is in addition to providing assistance at traditional service desks
- Increased staff visits to patrons in their own environments, including schools, churches, civic groups, etc. Included discussions of the groups' reading interests and learning needs during these visits
- Redesigned the library's public website to improve usability, organization and appearance

IV. SUMMARY OF DEPARTMENT GOALS

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

Alignment to Countywide Goals

Community Participation

Healthy Communities

Effective Communication

Key Initiatives	Program(s) that will carry out the key initiative
1. Develop a media strategy that effectively promotes library programs and services, with an emphasis on their value to our communities	<ul style="list-style-type: none"> • Library Administrative Services
2. Increase participation in library events and services by a targeted segment of the "Baby Boomer" population	<ul style="list-style-type: none"> • Public Services
3. Continue to increase public awareness of the value of library early learning programs and services based on effective methods developed in FY 2007-z08	<ul style="list-style-type: none"> • Public Services
4. Increase partnerships with other agencies such as local schools and Juvenile Hall	<ul style="list-style-type: none"> • Public Services

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

Alignment to Countywide Goals

- Community Participation
- Excellent Customer Service
- Effective Communication

Key Initiatives	Program(s) that will carry out the key initiative
1. Increase the materials budget to enhance the investment in the Library's main asset, the materials collection, with a long term goal of matching the amount per capita spent by comparable libraries in California	<ul style="list-style-type: none"> • Library Administrative Services
2. Allocate a percentage of collection development money to support Countywide goals, such as sustainability and healthy lifestyles	<ul style="list-style-type: none"> • Library Administrative Services
3. Expand options provided to patrons on our public computers, including ADA accommodations on at least one computer in each branch library	<ul style="list-style-type: none"> • Library Technical Services
4. Initiate actions to develop more sustainable business practices	<ul style="list-style-type: none"> • Library Administrative Services

GOAL 3: The library serves the needs of the public and encourages residents to use libraries by locating each branch library in a well maintained, attractive, safe and sustainable facility

Alignment to Countywide Goals

- Community Participation
- Healthy Communities
- Sustainable Communities

Key Initiatives	Program(s) that will carry out the key initiative
1. Make the most urgent building improvements as specified in the Technical Facility Assessment	<ul style="list-style-type: none"> • Library Administrative Services
2. Continue to implement improvements required or recommended for ADA compliance in the County Transition Plan	<ul style="list-style-type: none"> • Library Administrative Services
3. Prepare to raise funds and take additional steps needed implement the Services and Facilities Vision Plan created in 2007	<ul style="list-style-type: none"> • Library Administrative Services
4. Relocate Marin City Library if necessary when the shopping center development company repairs the windows and walls	<ul style="list-style-type: none"> • Library Administrative Services

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

Alignment to Countywide Goals

Excellent Customer Service

Employer of Choice

Key Initiatives	Program(s) that will carry out the key initiative
1. Redesign the library's staff website to make it more useful, efficient and accessible	<ul style="list-style-type: none"> • Library Administrative Services
2. Assure that staff have access on all staff computers to online training opportunities such as InfoPeople	<ul style="list-style-type: none"> • Library Administrative Services
3. Continue to work with Human Resources on workforce recruitment and retention, and on succession planning	<ul style="list-style-type: none"> • Library Administrative Services
4. Recruit and retain culturally diverse staff	<ul style="list-style-type: none"> • Library Administrative Services
5. Explore webcasting meetings for library staff in order to increase participation and reduce our carbon footprint	<ul style="list-style-type: none"> • Library Administrative Services

V. KEY CHALLENGES AND ISSUES

- The Library's Services and Facilities Vision Plan began in 2006 as an effort to analyze our library facilities and determine the need for updating or replacing them. Now that the plan has been completed, the Library faces the exciting challenge of securing funding to remodel, expand and/or replace current library branches.
- The Library will be able to continue to provide excellent library services to its constituents in spite of escalating costs and state budget decisions, but these factors adversely affect the library's ability to enhance or increase services and make necessary capital improvements.
- 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.
- Adjusting the Library service models to better balance the needs of staffing facilities while also extending services out of the library and into the community

VI. PROGRAM MEASURES

TECHNICAL SERVICES

PROGRAM DESCRIPTION

Library Technical Services provides several core functions: acquisitions, cataloging, processing, delivery support, and technology support services. Acquisitions includes ordering and receiving as well as processing all new Library materials and facilitating interlibrary loan requests. Cataloging enters records for each title in the catalog as well as maintaining the database of materials.

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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.

PROGRAM OBJECTIVE 1: Order and process library materials quickly and efficiently

PERFORMANCE MEASURES

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload			
Number of items processed and delivered	39,108	37,500	37,750
Efficiency			
Number of items processed per staff hour	15	16	16
Effectiveness			
Percent of items processed in two days	50%	50%	50%
Percent of items processed in two weeks	87%	88%	90%

Why these performance measures are important:

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 for specific items, 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.

PUBLIC SERVICES

PROGRAM DESCRIPTION

Branch management; community outreach; adult library services; teen services; children's library services; circulation services

PROGRAM OBJECTIVE 1: Demonstrate the value of libraries to communities and library users

PERFORMANCE MEASURES

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload			
Number of community outreach activities ¹ conducted	n/a	140	200
Number of community partnerships maintained	n/a	12	16

¹ Outreach activities are the visits library staff members make to meetings and events outside the library buildings to give programs or presentations related to the library and its resources.

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Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Number of visits to all branch libraries	1,084,348	1,099,000	1,153,950
Efficiency			
Number of people contacted per outreach activity	n/a	12	13
Library satisfaction rating on the County survey	1.3	n/a	1.5
Effectiveness			
Library visits per capita	7.77	7.78	7.80
Library visits per hour of branch library operation	51	52	55

Why these performance measures are important:

These measures indicate the extent of our efforts to reach community members, and our success.

PROGRAM OBJECTIVE 2: Ensure the library provides materials and services that meet the informational and recreational reading needs of community members

PERFORMANCE MEASURES

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload			
Number of items circulated	1,655,335	1,693,242	1,740,000
Efficiency			
Cost per item circulated	\$6.63	\$6.95	\$7.14
Effectiveness			
Per capita circulation of items	11.74	12.00	12.28

Why these performance measures are important:

These measures allow us to compare our workload, efficiency and effectiveness from year to year, and from branch library to branch library. Because they are also collected on the California State Library annual State Report, we can also compare our performance to other libraries with similar budgets and populations.

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

Maintain and upgrade the facilities owned by the library and work with the landlords for the leased facilities

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PROGRAM OBJECTIVE 1: Ensure the branch facilities are well maintained, attractive, safe, and sustainable

PERFORMANCE MEASURES

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload			
Number of library facilities maintained	12	12	12
Efficiency			
Cost per square foot to maintain the library-owned facilities (minus utilities)	\$11.94	\$13.07	\$13.72
Utilities cost per square foot	\$2.56	\$2.57	\$2.70
Effectiveness			
Number of written complaints received	65	76	80
Number of space complaints received (including noise)	22	14	20
Number of parking complaints received	7	9	12
Number of other facilities complaints received	3	6	9

Why these performance measures are important:

Information on our facilities and cost of maintenance will assist us in our efforts to remodel, expand and/or replace our various branch libraries.

LIBRARY ADMINISTRATIVE SERVICES - OUTREACH

PROGRAM DESCRIPTION

Library Administration Outreach Services include the Library website, bookmobile, homebound patron program, and the joint literacy program operated with San Rafael Public Library

PROGRAM OBJECTIVE 1: Provide a website that patrons and staff use to access library resources, library event information and reliable online information

PERFORMANCE MEASURES

Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload			
Number of library website hits	844,802	883,862	930,000
Efficiency			
Cost per database session	\$0.44	\$0.63	\$0.55
Effectiveness			

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Measure	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Number of electronic database sessions conducted	98,919	71,427	85,000
Percentage change in number of library website hits	17.09%	4.62%	5.22%

Why these performance measures are important:

We will complete our public library website revision early in 2008/09. It is important for us to gauge the usefulness of the website to our patrons so we can modify it and test those modifications against usage.

PROGRAM OBJECTIVE 2: Ensure the library customers have access the information and library materials they desire, even if they are unable to visit any of the library's eleven branches.

PERFORMANCE MEASURES

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

Why these performance measures are important:

The number of items circulated by the Bookmobile provides comparisons to other branch libraries, previous years and other bookmobiles operated by other counties or cities.