



Provide welcoming, equitable and inclusive opportunities for all to connect, learn and explore.

**Department Overview**

The Marin County Free Library (Library) operates ten branch libraries in Marin under the authority of the Board of Supervisors.

The Library operates four outreach programs, including a bookmobile service to rural areas of the County, and services to senior, retirement and day care centers. The Library also operates the F.L.A.G.ship vehicle (Families Learning and Growing), which offers a free mobile preschool. The Library’s West Marin library services provide immigration assistance, language learning opportunities and the Reading on the Ranches program in the summer.

In 2014, the Library adopted a strategic plan and has since made significant advances in promoting educational equity in Marin County. In addition to targeted programs and services to provide equitable and inclusive opportunities, the Library offers traditional services, including a collection of materials (including Spanish language) for all ages, computers and technology, and robust youth services. The Anne T. Kent California Room manages significant historical collections in the Civic Center Library, and its Annex houses the Schroeder Map collection of over 30,000 original maps and surveys.

In alignment with County goals, the Library embraces improving equitable outcomes for all residents and provides opportunities for all to connect, learn and grow.

The Library includes the following programmatic units:

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

**FY 2017-18 Approved Budget**

Revenue	(\$16,137,853)
Expense	\$17,499,304
<b>Use of Fund Balance</b>	<b>\$1,361,451</b>
<b>FTE</b>	<b>104</b>

ONE-YEAR PERFORMANCE PLAN

- Goal I:** Be the preferred place for children, families and caregivers to connect, learn and grow together
- Goal II:** Support youth in our community with opportunities for self-discovery and expression
- Goal III:** Be a positive environment for mobile (i.e., smart phones and devices) and digital literacy
- Goal IV:** Support adults through life stages with opportunities for self-development and independent learning

**Initiatives**

- ◆ Develop and execute an action plan to recruit and retain a diverse workforce with a focus on providing educational support and creating career pathways
- ◆ Replace the existing F.L.A.G.ship with a new vehicle to improve early literacy services and bilingual services to children 0-5 and their families
- ◆ Develop a more diverse and socially just collection that accurately reflects all of our communities
- ◆ Actively engage adult patrons to develop collections, programs and services to advance their life-long learning and independent living
- ◆ Develop, expand and codify new agreements with Marin County School Districts to improve grade-level reading performance across the County. This includes Novato Unified School District, Sausalito/ Marin City School District, Shoreline Unified School District and other districts and educational support organizations in the county service area
- ◆ Create targeted education programs for 21st century learning outcomes, which incorporate Science, Technology, Engineering, Art, and Math, with particular emphasis on Virtual Reality

Marin County Free Library  
PERFORMANCE PLAN • FY 2018 - 19

Performance Measures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target
<b>Library Use</b>						
Number of visits to all branch libraries	961,943	1,045,756	1,092,871	1,083,910	1,500,000	1,100,000
Number of items circulated	2,335,607	1,986,529	1,863,463	1,717,322	2,000,000	1,700,000
Number of electronic items circulated	N/A	90,578	113,432	124,094	136,503	150,153
<b>School Partnerships</b>						
Total number of partnerships established with K-12 school districts	N/A	4	4	1	12	2
New library cards distributed to youth through partnerships	N/A	7,000	2,136	7,596	5,000	500

### Story Behind Performance

**Library Use** Noting that physical circulation is starting to decline and electronic is starting to rise. These trends will likely continue into the future and have impacts on staffing and workloads in the Library.

**School Partnerships** The Education Initiatives Coordinator will be filled in FY 17-18 and will take a lead in creating partnerships with schools. This fiscal year we provided cards to the Novato Unified School District, the largest district in service area. Next year we will focus on smaller school districts.