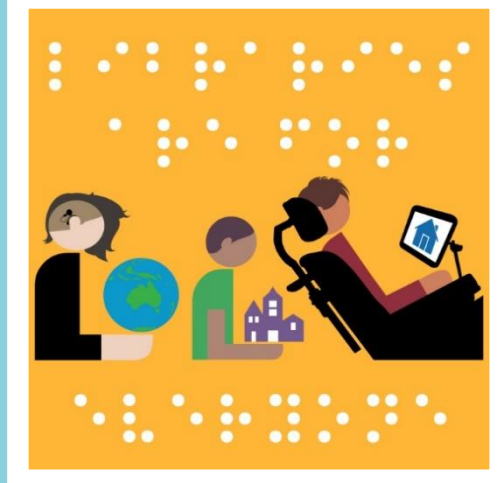
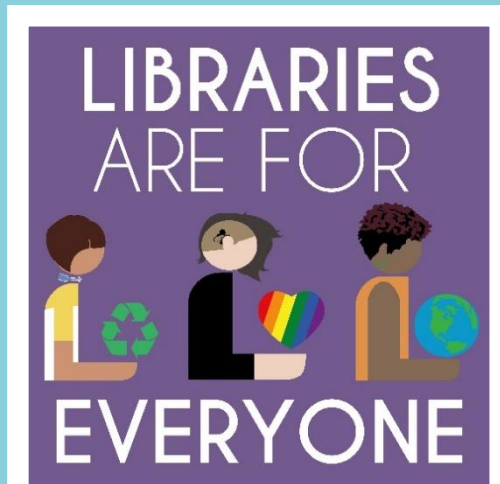


ALAMEDA COUNTY LIBRARY BUDGET PRESENTATION 2017-2018



VISION

Infinite possibilities for all to connect, share, succeed, and thrive.

MISSION

To offer opportunities and resources for lifelong learning and enjoyment that support individual and community growth.

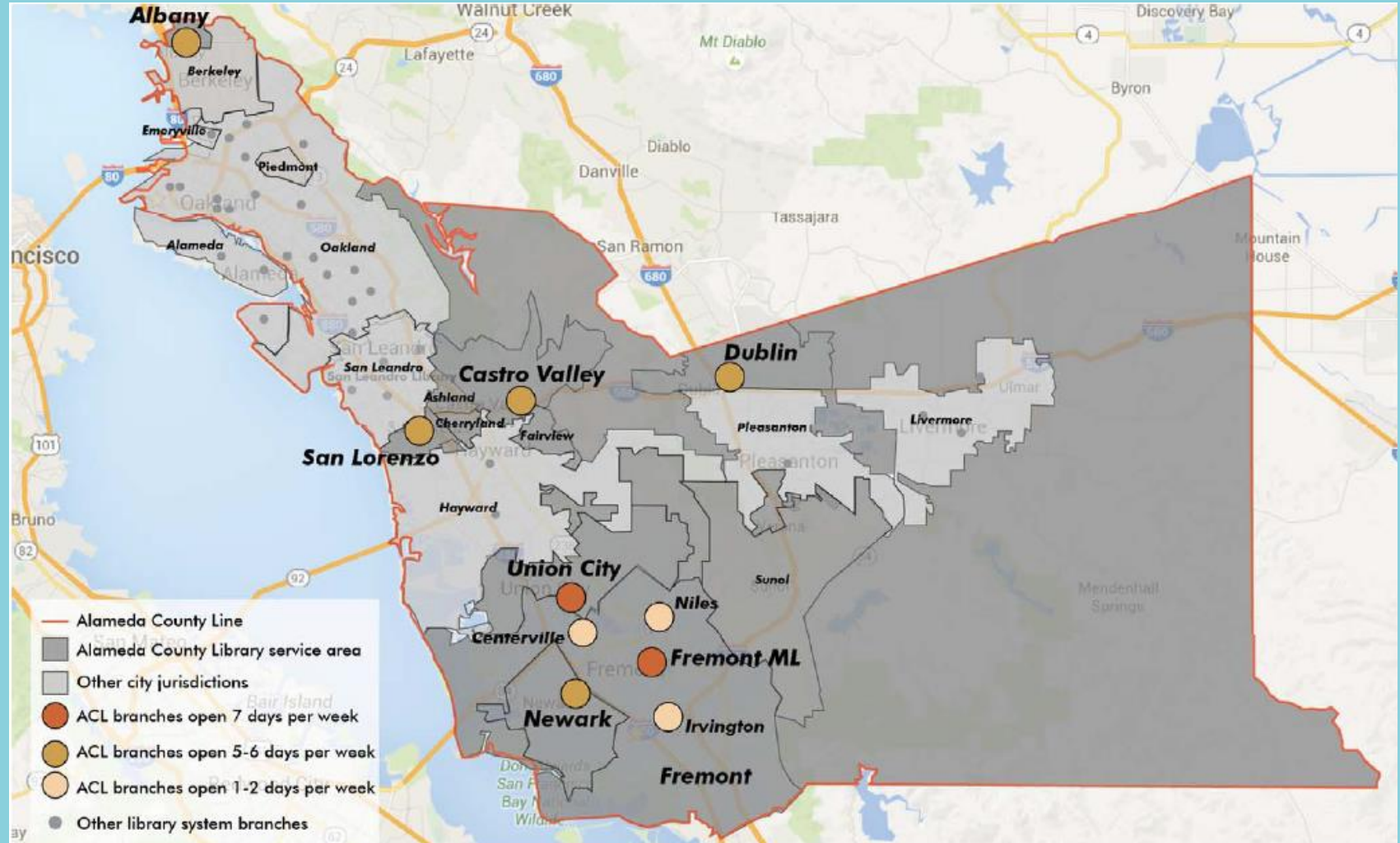
We remain responsive by providing welcoming spaces, outreach, materials, expertise, technology, partnerships, and innovation.



Alameda County Library (ACL) serves approximately

573,072

residents with information resources in all media.



COUNTYWIDE LIBRARY PROGRAMS

GOAL: Through community connections and partnerships, the library provides unique, diverse, multi-cultural programs, available to anyone and everyone.

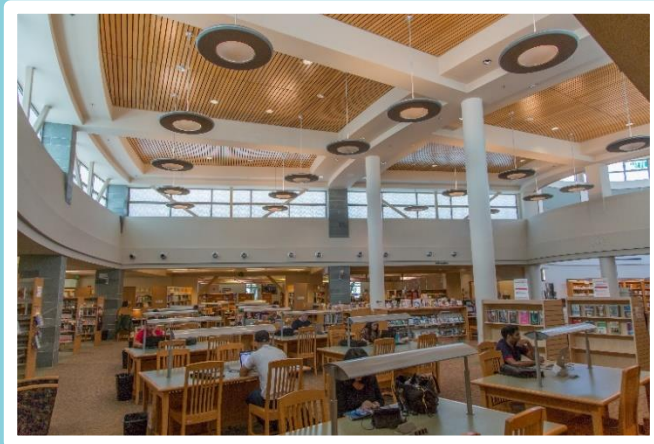
DURING 2015 – 2016:

- More than **2.5 million** people visited ACL's branches.
- ACL circulated materials in more than **12 languages** other than English. Chinese continues to be the highest circulating language followed by Hindi and Spanish.
- ACL received **2,505,699 virtual visits** to its website.
- ACL welcomed **34,772** volunteer hours, **17,961** of which were teen volunteer hours.
- ACL's collection contained more than **1 million** items.

ACCOMPLISHMENTS - BRANCHES

Dublin and Newark

- Dublin and Newark libraries added a total of **6 additional open hours** (4 at Newark, 2 at Dublin). ACL now provides Sunday hours in each of our 7 communities.



Albany

- **Diversity in Teen Literature** author panel attracted teens and librarians throughout the Bay Area.

Bookmobile

- Worked with filmmakers to develop a **video** about the Bookmobile.

Castro Valley

- Hosted viewing of **Presidential debates** with League of Women Voters.

ACCOMPLISHMENTS – BRANCHES

Centerville, Irvington, and Niles

- Welcomed **more visiting classes** and began new volunteer-led bilingual **Chinese storytimes**.

Dublin

- Hosted ceremony honoring **Korean Materials Collection donation** by Consulate General of the Republic of Korea and Korean-Parents Association.



Fremont

- Kimbookai Children's Museum donated **\$10,000 to upgrade children's area** with developmental toys and furniture.
- Fremont Main Library is now a **Funding Information Network partner** with the Foundation Center, providing tools and information for grantseekers.



ACCOMPLISHMENTS – BRANCHES

Newark

- Supported city efforts to **engage community** in town hall forums for a new library and civic center in Newark.

San Lorenzo, Ashland, and Cherryland

- Target outreach resulted in a **10% increase** in library cardholders since new library opened in 2015.

Union City

- Expanded outreach efforts to **1,000 residents** at events such as Home Depot First Saturdays, Union City Police Department's 50th Anniversary, Science in the Park, and Union City's Unity Walk.



ACCOMPLISHMENTS – LITERACY

- Awarded a **\$20,000 grant** from the Y & H Soda Foundation that supports a partnership with the Hayward Area Recreation District, to **provide immigrants** in the Ashland-Cherryland-San Lorenzo area with **ESL job skills training**.
- More than 50 people have become **naturalized citizens** of the United States through the library's citizenship classes, thanks to the commitment of volunteer tutors.



ACCOMPLISHMENTS – LITERACY

- In partnership with Rubicon Inc. and the Eden Area One Stop Center, provided **job skills training** and more than 600 library cards to job-seekers.
- In collaboration with the Fremont Adult School, established a **Family Literacy class** to provide **ESL instruction** to parents in the Ardenwood and Centerville areas of Fremont.
- Keep It Lit/Write2Read, a literacy program in collaboration with the REACH Ashland Youth Center program, provided more than **38 youth with literacy instruction**.
- In partnership with the Hayward Area Recreation District and Mercy Housing Inc., provided adults in Ashland with **job skills training**, basic **computer skills labs**, and **English classes**.



ACCOMPLISHMENTS - ADMINISTRATION

- Completed **Master Facilities Plan** to explore a vision for the future of the Library.



- Hosted **80 civic and community leaders**, including Alameda County colleagues, partners, stakeholders, and staff at the **Alameda County Library Strategic Vision Workshop**.
- Developed a public relations plan that **increased social media engagement**.
- Expanded our partnership with the Alameda County Food Bank and **added 3 sites** as food distribution locations.
- Successfully launched the **Library's recycling program** at all branches.

ACCOMPLISHMENTS – ADMINISTRATION



- Served 93 parents and 113 children at **Spanish language storytimes** funded by First 5.
- As a result of the storytimes, **93% of parents** report playing more with their child (and knowing more about how to help their child express emotions).
- The Alameda County Library Foundation **awarded \$142,000** to the Library.

- Piloted new **learning tablets** for 3-10 year olds and **portable Wi-Fi Hotspots**.

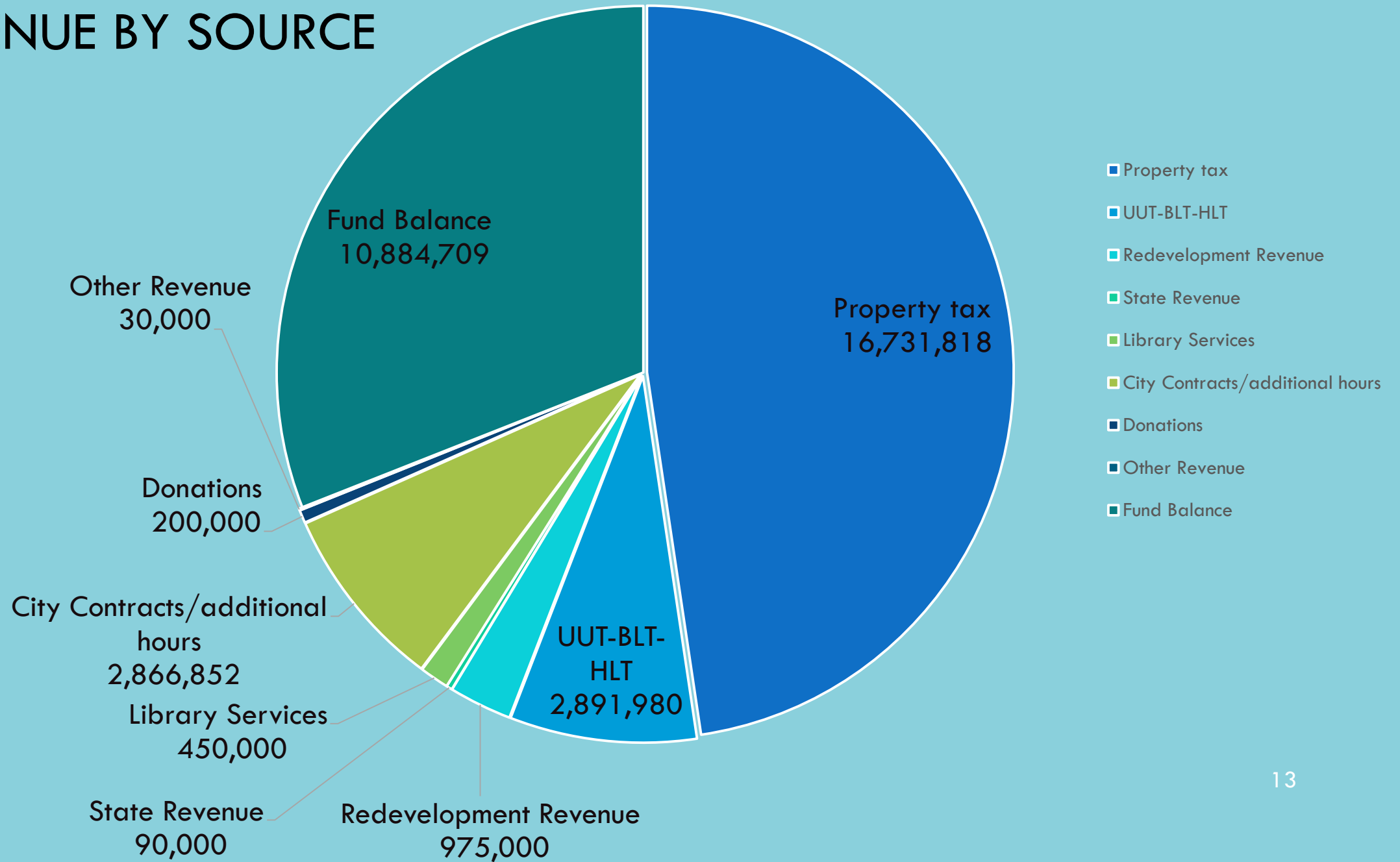


- 10 Year Anniversary of Start with a Story program. **1,800 books delivered to children** visiting Glenn Dyer and Santa Rita Jails.
- Opened Dublin Library expansion space to **increase public space for digital learning**, including digital storytimes, coding, and gaming.

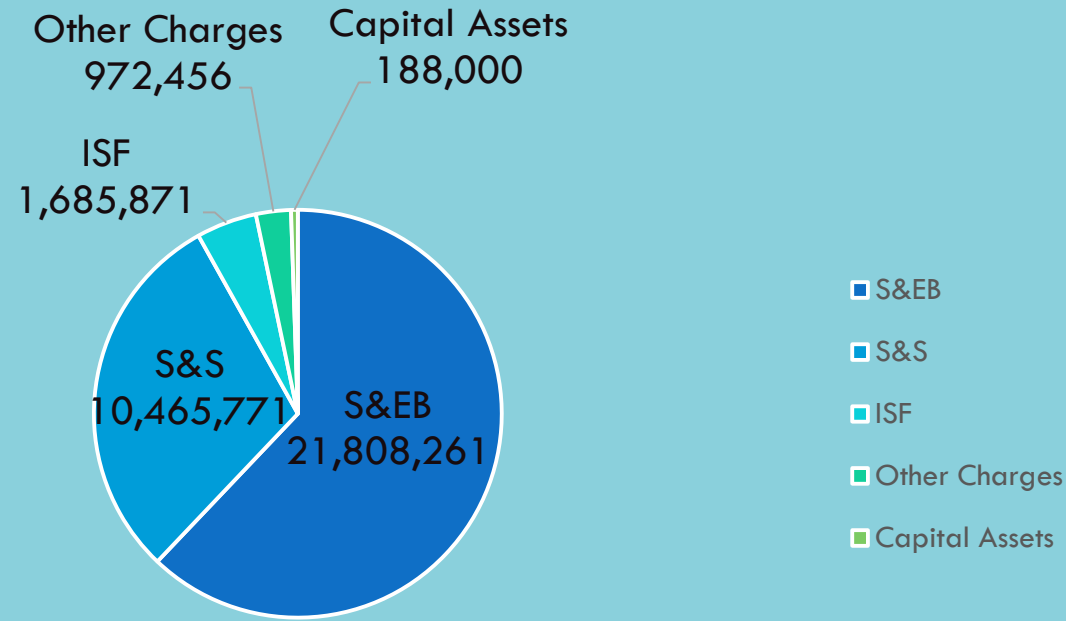
FINANCIAL SUMMARY

	2016-17 Approved Budget	2017-18 MOE Funding Request	Change from 2016-17 Approved Budget	
			Amount	%
Appropriations	\$33,537,482	\$35,120,359	\$1,582,877	4.72%
Revenue	\$23,076,909	\$24,235,650	\$1,158,741	5.02%
Fund Balance	\$10,460,573	\$10,884,709	\$424,136	4.05%
Net	-	-	-	
FTE - Mgmt	60.08	60.00	-0.08	-0.001%
FTE - Non Mgmt	167.48	167.06	-0.42	-0.003%
Total FTE	227.56	227.06	-0.50	-0.002%

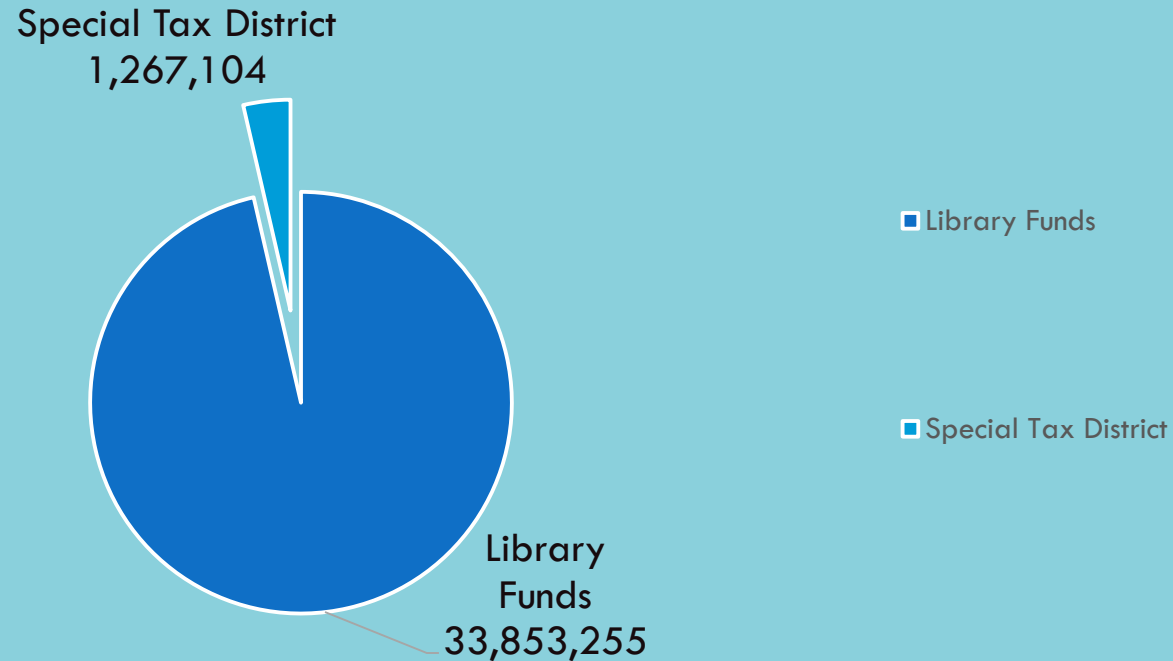
REVENUE BY SOURCE



Appropriation by Major Object



Appropriation by Budget



2017-2018 INITIATIVES: MOVING FORWARD

- Work with City of Newark on planning for new library.
- Complete installation of Automated Materials Handling (AMH) equipment at Fremont Main Library.
- Expand outreach efforts to improve Kindergarten readiness and support grade level reading.
- Foster partnerships and collaborations with community agencies, individuals, and groups to expand services at library branches, jails, and literacy programs.
- Expand equitable access to technology and improve digital literacy by completing installation of Tech It Out Kiosks at Centerville, Newark, and Dublin.
- Expand Tech It Home program, providing wireless hotspots for broadband access.
- Continue to improve the ACL website to maximize online presence and continue to expand social media presence.