

**ALAMEDA COUNTY LIBRARY –
2014/2015 Budget Presentation
Board of Supervisors – April 7, 2014**

Slide 1: (Wait)

Good Afternoon and welcome to the celebration of your Alameda County Library

and the good work being done by Library staff. We are celebrating all that we are doing now

as well as the plans we have for an explosion of awesome new library programs designed to reach every person in our service area.

Slide 2:

We have all heard, monotonously, that libraries are on their way to extinction.

Slide 3:

As you can see here, not so much... The Alameda County Library proves the exact opposite. We have a yearly gate count of 5 million, a circulation of 6.5 million and 64 million hits on our website.

Slide 4:

As a part of keeping pace with our world and our communities as they change, we are initiating a comprehensive strategic vision/planning process.

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Our new vision, mission and values statements reflect our commitment to each other and to our communities; with the strength and well-being of the communities always our prime consideration.

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Our accomplishments are myriad; beginning with the statistics you've just heard and continuing with the expansion of existing services, creation of new ones and collaboration with other County agencies.

Slide 7:

PULSE is an excellent example of the innovative work being done by the library. This entrepreneurial initiative is being designed to saturate our service area with PULSE points.

Slide 8a:

Pop up libraries that bring the information, education and creativity of our libraries to all residents.

Slide 8b:

An essential part of our strategy is conducting a thorough and rigorous environmental scan. I will be giving you more information on this soon.

Slide 8c/d:

As well as surveys of customers and customers-to-be to assure that we know directly from the people the locations, services and programs they need.

Slide 8e:

We will also be proactive in sharing our insider knowledge.

Slide 8f:

Libraries are privileged in having access to powerful data, cutting edge technology and innovative learning initiatives.

Slide 8g:

And are strong partners in supporting thriving, sustainable communities.

Slide 9:

Our proposed budget is \$33.6 million and includes 223 FTE's. Our Available Fund Balance remains healthy. →

Slide 10:

And will be used to maintain our stability and fund the expansion, improvements and new programs needed to give our customers the cutting edge services they need and expect.

Slide 11:

Salaries and employee benefits are our major and most important expenditure; with acquisition of information, the life blood of libraries and healthy societies, currently at 15%. Our primary source of revenue is the special district property tax – with the Utility Users and Business License taxes being equally important.

Slide 12:

Libraries are in the midst of the same challenges and opportunities as our communities. And you will find us with them being both responsive and proactive in leading the way.

Slide 13:

The Library raises lifelong learners

Slide 14:

Makes it possible for people to move from unemployed to employed

Slide 15:

Recognizes and meets the needs of all in our communities

Slide 16:

Reflects the multicultural nature of the County

Slide 17:

And helps build healthy communities.

Slide 18:

Unlike the dinosaurs, the Library survives, adapts, endures; an integral part of making Alameda County the best place to live, work, do business – and have fun.

Slide 19:

Since this is my last opportunity to present the library's budget to you, I want to thank you and our County Administrator for the years I have been your County Librarian; and to also thank you, individually and corporately, for your understanding of the importance of libraries in our lives and the support that you have continually provided.

It is my belief that the Alameda County Library will continue to excel, be a leader in innovation, and make you proud.

Slide 20: (Wait)

And as always, a librarian forever, do you have any questions for us?