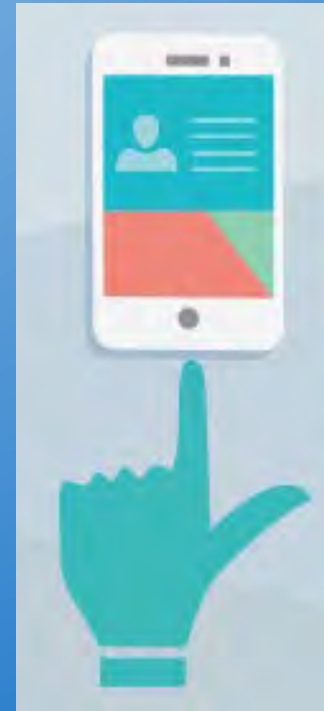
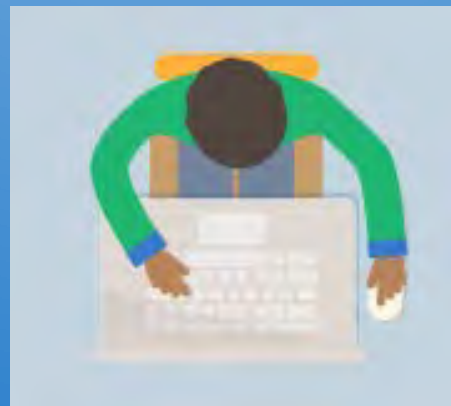
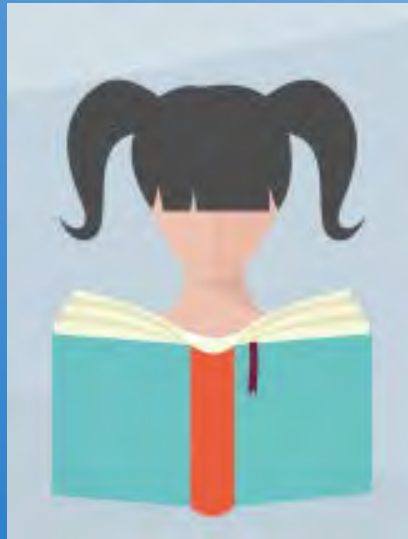


# ALAMEDA COUNTY LIBRARY BUDGET PRESENTATION 2016-2017





## 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.

## VISION

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

# COUNTYWIDE PROGRAMMING

**GOAL:** To provide a variety of diverse and multi-cultural themed programming that enriches, educates, and entertains children, teens, and adults.

**SERVICE:** Alameda County Library (ACL) serves approximately **564,695** residents with information resources in all media.



## **DURING 2014 – 2015:**

- More than **2.5 million** people visited ACL's branches. That's more than the number of people that attended Athletics and Warriors games combined during that time.
- ACL circulated materials in more than **12 languages** other than English. Chinese was the highest circulated language followed by Hindi and Spanish.
- ACL received **2,803,127** virtual visits to its website, an increase of **16.2%** from last year.
- ACL secured **36,739** volunteer hours, **15,710** of which were teen volunteer hours.
- ACL's collection contained more than **1 million** items.

# ACCOMPLISHMENTS - ADMINISTRATION

- Increased efforts to assist homeless library users through a unique monthly free lunch program, “HELP”, that provides information on housing, employment, MediCal, educational recovery, substance abuse rehabilitation, and credit recovery.
- Installation of “Tech it Out” (iPads and laptops for use in the library) at:
  - **Union City**
  - **Fremont**
  - **San Lorenzo**
  - **Castro Valley**
- Alameda County Library Foundation (ACLF) awarded **\$407,333** to ACL.
- Hired Public Information Specialist to create ACL Public Relations Plan.
- ACL awarded “Green and Healthy” Sustainability Award for:
  - Most creative write-in eco action
  - Tastiest, healthiest refreshments
  - Most creative exercise break



# ACCOMPLISHMENTS - BRANCHES

## **Albany**

- East Bay Express named Albany Library “Best Kept Book Lover’s Secret” (July 22, 2015).

## **Bookmobile**

- Partnership with Alameda County Arts Commission brings new vehicle wrap showcasing creativity wherever the Bookmobile goes.



## **Castro Valley**

- Local Author Fair brought 38 local authors to the library to share their work with community members.

# ACCOMPLISHMENTS – BRANCHES, CONT.

## Dublin

- Staff debuted SMART (Sing, Move, Read Together) early literacy model for ages 10 months to 5 years, encouraging active audience participation.

## Fremont

- After School Homework help center for K-8 students established at Centerville Library.
- Community language storytime expanded to include:
  - **Mandarin**
  - **Russian**
  - **Spanish**
  - **Japanese**
  - **Marathi**
  - **Hindi**
  - **American Sign Language**



# ACCOMPLISHMENTS – BRANCHES, CONT.

## Newark

- STEM and robotics classes helped increase overall program attendance by 50%.

## REACH

- Provided more than **5,000** free summer lunches to the community in collaboration with statewide and local agencies.

## Union City

- Focused recruitment of James Logan High School students led to a major increase of volunteer hours from 300 last year to more than **3,000** this year.

# ACCOMPLISHMENTS – BRANCHES, CONT.

## San Lorenzo

- Portable Makerspace grant from Association of Library Services empowers children and teens to explore new materials for creativity.
- Ribbon cutting and opening-day celebrations brought more than **3,000** visitors to the state of the art expanded library.





# ACCOMPLISHMENTS – LITERACY

- Continued to collaborate with Ashland community in providing library services and programs to enhance the REACH: Ashland Youth Center’s mission, vision, and goals.
- Leveraged “Explore Your Mind” club and literacy work at REACH to produce anthology of member’s writing.
- The Keep It Lit program provides youth with classes to strengthen academic and personal growth. The program elevates reading and writing levels, inspires youth to set life goals and to gain confidence from their accomplishments.
- Received one of 14 grants statewide from California State Library to offer “Online High School Graduation” from the public library.



# ACCOMPLISHMENTS – LITERACY, CONT.

- The Library's Adult Literacy program provides 39 classes and small groups that support literacy, including civics/citizenship classes.
- More than 25 Alameda County residents obtained citizenship after completing a Citizenship Class at the Library.

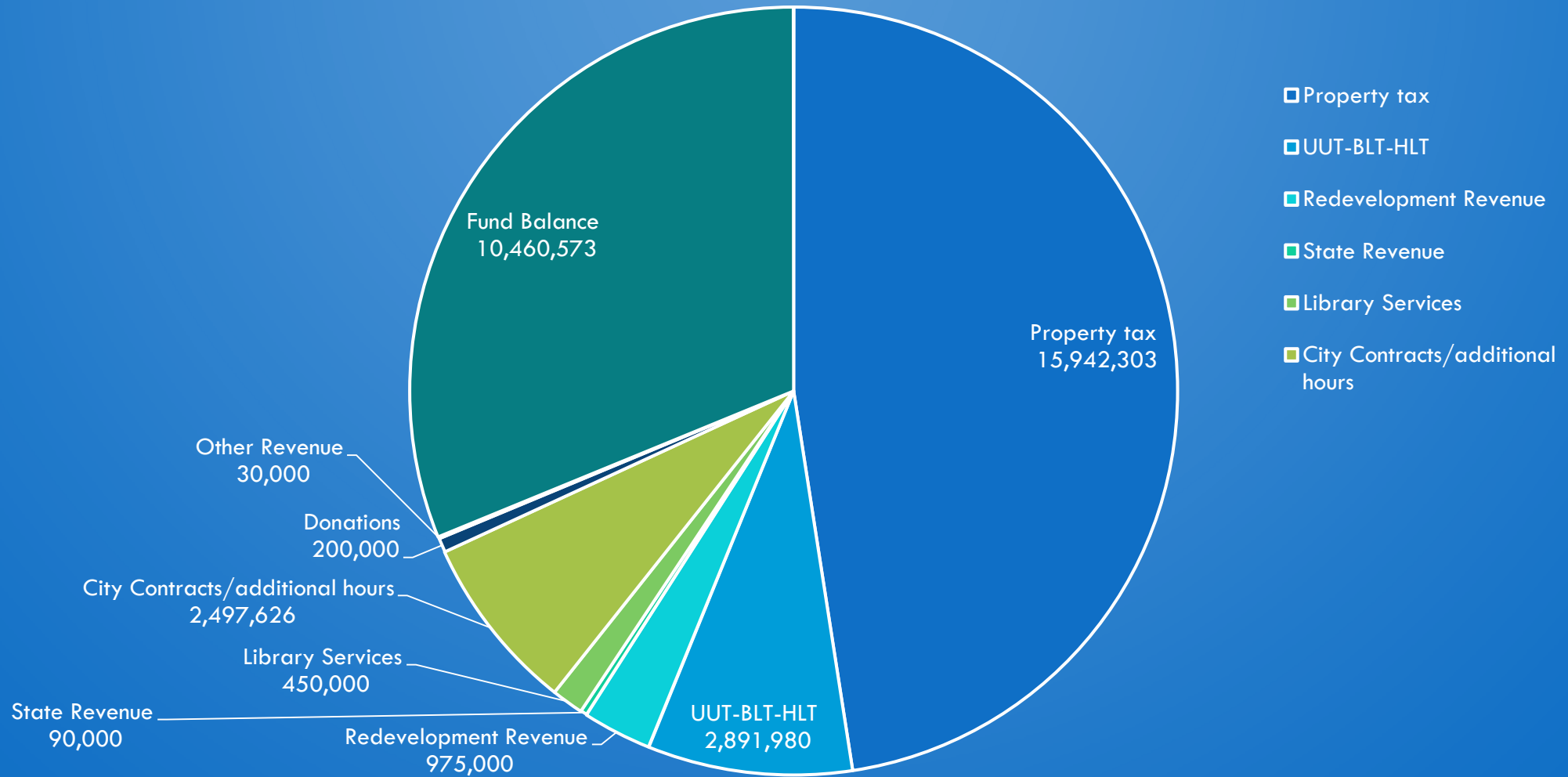


- Funding for ESL Job Seeking Classes at the Ashland Community Center expands services for second language job seekers, including the addition of a computer skills lab.

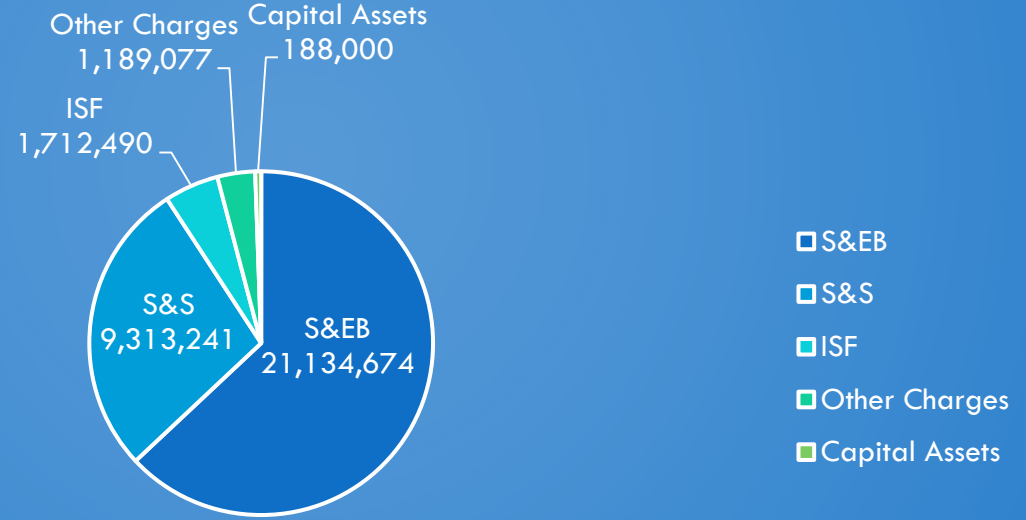
# FINANCIAL SUMMARY

	2015-16 Approved Budget	2016-17 MOE Funding Request	Change from 2015-16 Approved Budget	
			Amount	%
Appropriations	\$32,834,018	\$33,537,482	\$703,464	2.14%
Revenue	\$22,169,637	\$23,076,909	\$907,272	4.09%
Fund Balance	\$10,664,381	\$10,460,573	(\$203,808)	-1.91%
Net	-	-	-	
FTE - Mgmt	58.08	59.08	1	1.72%
FTE - Non Mgmt	169.51	168.48	-1.03	-0.61%
Total FTE	227.59	227.56	-0.03	-0.01%

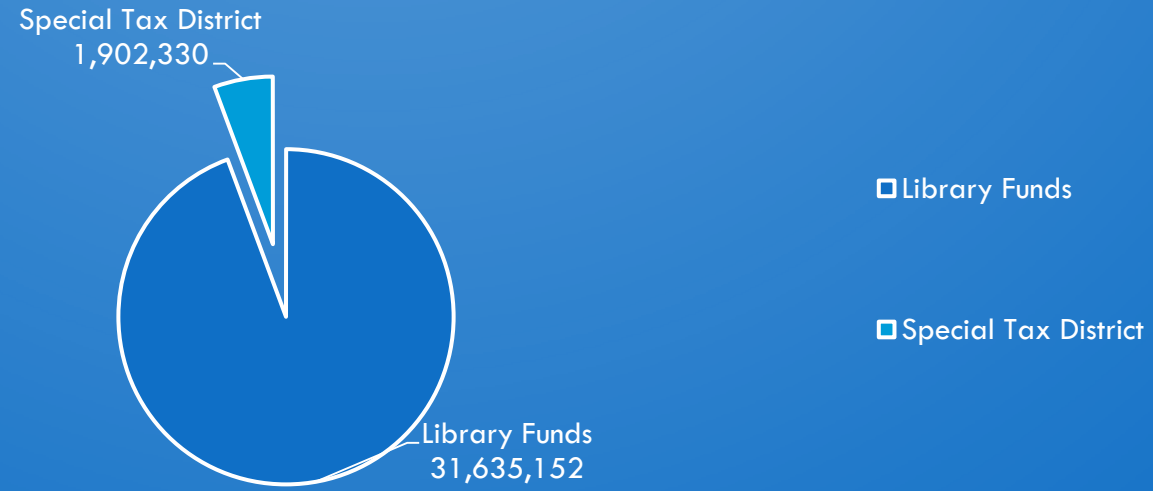
# REVENUE BY SOURCE



## Appropriation by Major Object



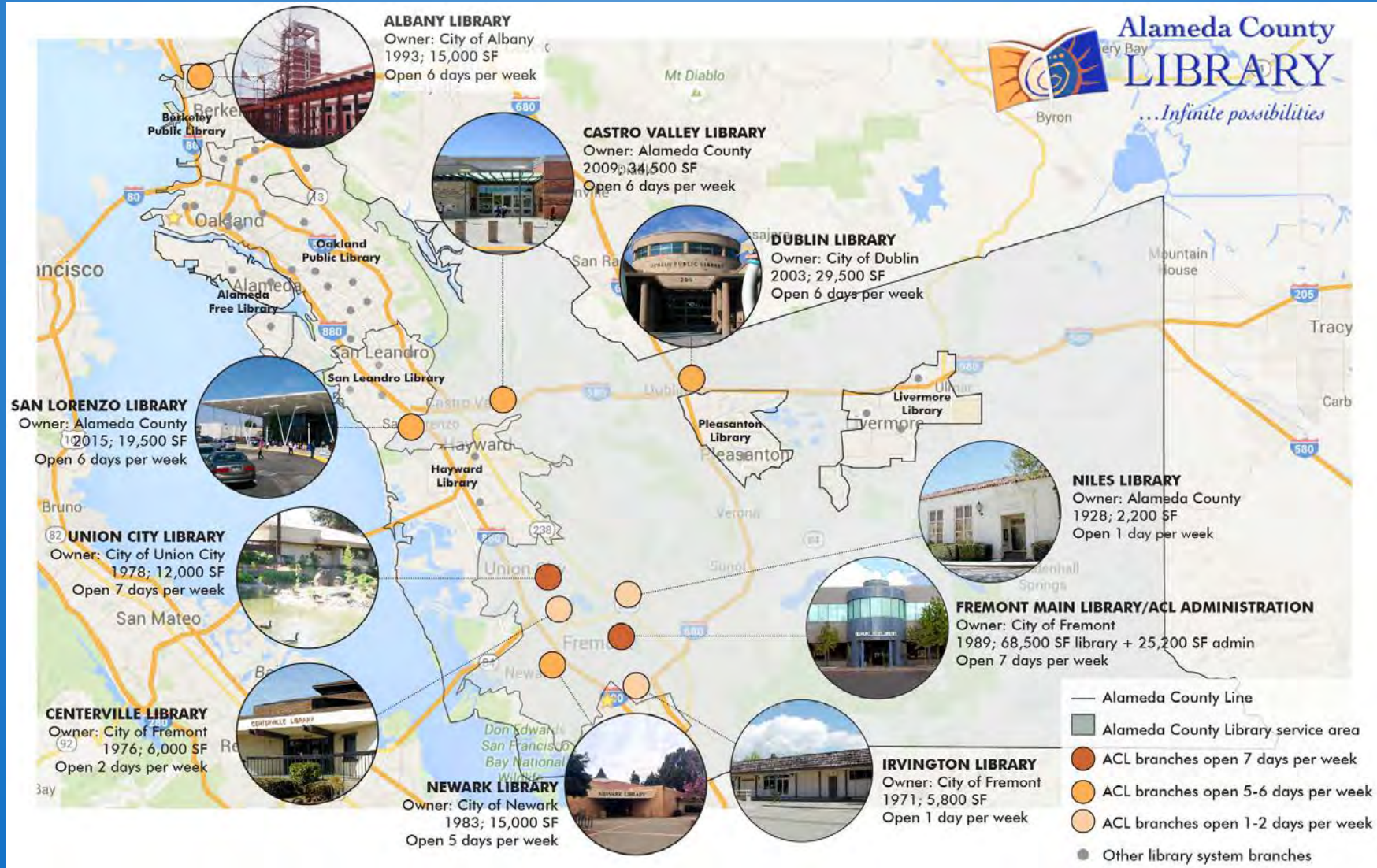
## Appropriation by Budget



# 2016-2017 INITIATIVES: MOVING FORWARD

- Incorporate Environmental Scan (CIVICTechnologies) with service area data comparison to better understand unique community needs.
- Install iPad and laptop lending kiosks (“Tech It Out”) at Albany, Newark, and Dublin.
- Increase access to digital collections via website interface.
- Enhance efficiency models for circulation of materials.
- Plan for opening of expanded Newark Library.
- Open Dublin Library expansion space to increase public space for tech education.
- Enhance early childhood literacy and parenting center in Fremont Library.
- Space planning for improved interior of Union City Library.

# STRATEGIC MASTER SPACE PLANNING



# STRATEGIC MASTER SPACE PLANNING

- ACL is working with Group 4, an architecture firm, to develop a facilities master plan that will identify the library system's facility and service needs for the next 10 – 20 years. The master plan will serve as a roadmap for the vision of library service for our communities in the 21st century.
- Group 4 has completed Phase I of the planning process which includes:
  - Assessing each of the branches in the county library system.

## WHAT'S NEXT:

- Phase II is underway. Phase II includes collecting input from the community and ACL's library staff about the needs of library services and facilities.
- Group 4 will produce a report with recommendations based on the findings from Phase I and 2 of the planning process.
- The findings will be shared with the public at multiple community meetings at various ACL branch locations.