



Mission:

We Grow Learners,
Break Barriers,
Build Futures

Vision:

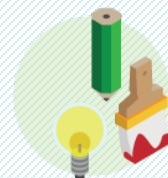
Kind, Connected
Humans

Four Areas of Exploration:

- Innovation & Cultivation
- Justice, Equity, Diversity, and Inclusion (JEDI)
- Civic Participation
- Healthy Families, Healthy Homes

Alameda County Library

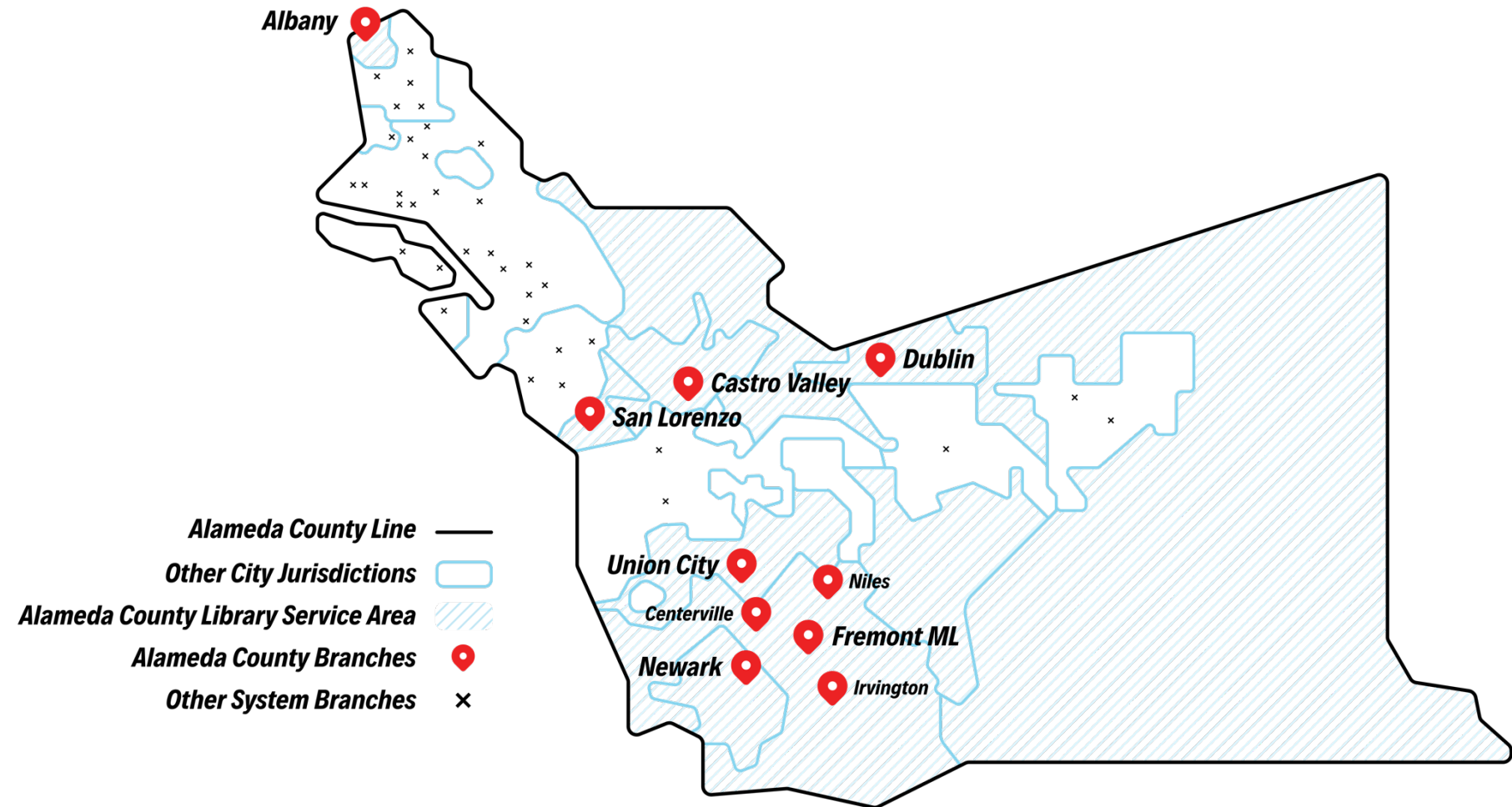
Budget Presentation
2020-2021



ALAMEDA COUNTY LIBRARY SERVES APPROXIMATELY

589,666

residents with
information
resources in
all media



THRIVING & RESILIENT POPULATION



Bridging the Gaps with Equity, Diversity, and Inclusion



- Broadband internet access
(in homes with Wi-Fi hotspots and at our libraries)
- Circulating materials in ten community languages
- Elimination of Library Fines and other circulation barriers in 2019 for improved access
- Mobile health clinic visits to libraries and distribution of free toiletries at Union City Library
- Deep support of AC Census 2020, with upgraded public computers and Questionnaire Assistance Centers (QAC) in all libraries
- Evaluation of Mobile and Outreach programming with GARE Race Equity Framework for more equitable service

THRIVING & RESILIENT POPULATION



Bridging the Gaps with Equity, Diversity, and Inclusion



- Creation of a “Welcome Card” which does not require proof of address to gain full access to all library services
- Family Storytimes in multiples languages and Sensory Playdays for children with special needs
- Free summer lunches served at Newark, San Lorenzo, and Union City libraries
- Upgraded Childrens’ areas at Union City and Centerville libraries
- Improved literacy classroom at Camp Sweeney and redesigned libraries at Camp Sweeney and JJC

SAFE & LIVABLE COMMUNITIES



Strengthen Communities with Knowledge & Human Connection



Increased partnerships with First 5, Arts Commission, Office of Education, All In, Public Health, Fathers Corps, Fire Department, and AC Food Bank



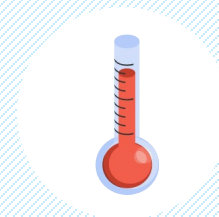
Provide families with free and discounted passes to museums and cultural venues



Offer Mental Health First Aid training to Library staff



Finalized design and began construction on new Newark Library



Serve as Warming/Cooling Centers for families and seniors

SAFE & LIVABLE COMMUNITIES



Strengthen Communities with Knowledge & Human Connection



Provide classes on
personal economic
choices and financial
savings



Bring communities
together through the
shared reading of
books



Create spaces where people
can get to know their
neighbors, get involved in
their communities, and meet
with legislative leaders

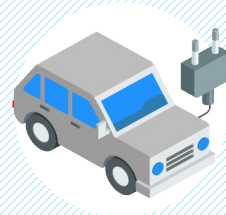
HEALTHY ENVIRONMENT



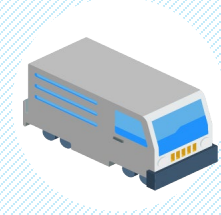
Boost Environmental Health with Sharing Economy



Repair of broken electronics and appliances through Fixit Clinics at multiple locations



Staff community bikes and county cars, including 1 hybrid



Green buildings & planning for 2 new mobile outreach vehicles



Increase of E-books, E-Audiobook and other digital & streaming content



In partnership with East Bay Regional Park District, backpacks for checkout including maps, park passes, trail information and other resources for family hikes



Teaching Gardens at two libraries and a community seed bank at Fremont Main Library

PROSPEROUS AND VIBRANT ECONOMY


Build Innovative Skills for an Accelerating Economy



Opened Archimedes, an innovation space at Fremont Main Library, featuring 3D printers, laser cutters, sewing machines, and community classes, to:

- Cultivate 21st Century skills to align with skills companies are seeking, including creativity, critical thinking, teamwork, and hands-on problem-solving
- Build digital and maker literacy skills to keep pace with our fast-changing technology and economy

FINANCIAL SUMMARY

	<i>2019–2020 Approved Budget</i>	<i>2020–2021 MOE Funding Request</i>	<i>Change from 2019–2020 Approved Budget</i>	
<i>Appropriations</i>	<i>\$36,600,582</i>	<i>\$40,531,136</i>	<i>\$3,930,554</i>	<i>10.74%</i>
<i>Financing</i>	<i>\$36,600,582</i>	<i>\$40,531,136</i>	<i>\$3,930,554</i>	<i>10.74%</i>
<i>Net County Cost</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>FTE - Mgmt</i>	<i>59.00</i>	<i>59.00</i>	<i>0.00</i>	<i>0.00%</i>
<i>FTE - Non Mgmt</i>	<i>184.02</i>	<i>184.02</i>	<i>0.00</i>	<i>0.%</i>
<i>Total FTE</i>	<i>243.02</i>	<i>243.02</i>	<i>0.00</i>	<i>0.00%</i>

Fund Balance

7,542,815 (19%)

Other Revenue

115,000 (0%)

Donations

200,000 (1%)

*City Contracts/
Additional Hours*

2,974,338 (7%)

Library Services

35,000 (0%)

State Revenue

90,000 (0%)

Redevelopment Revenue

975,000 (2%)

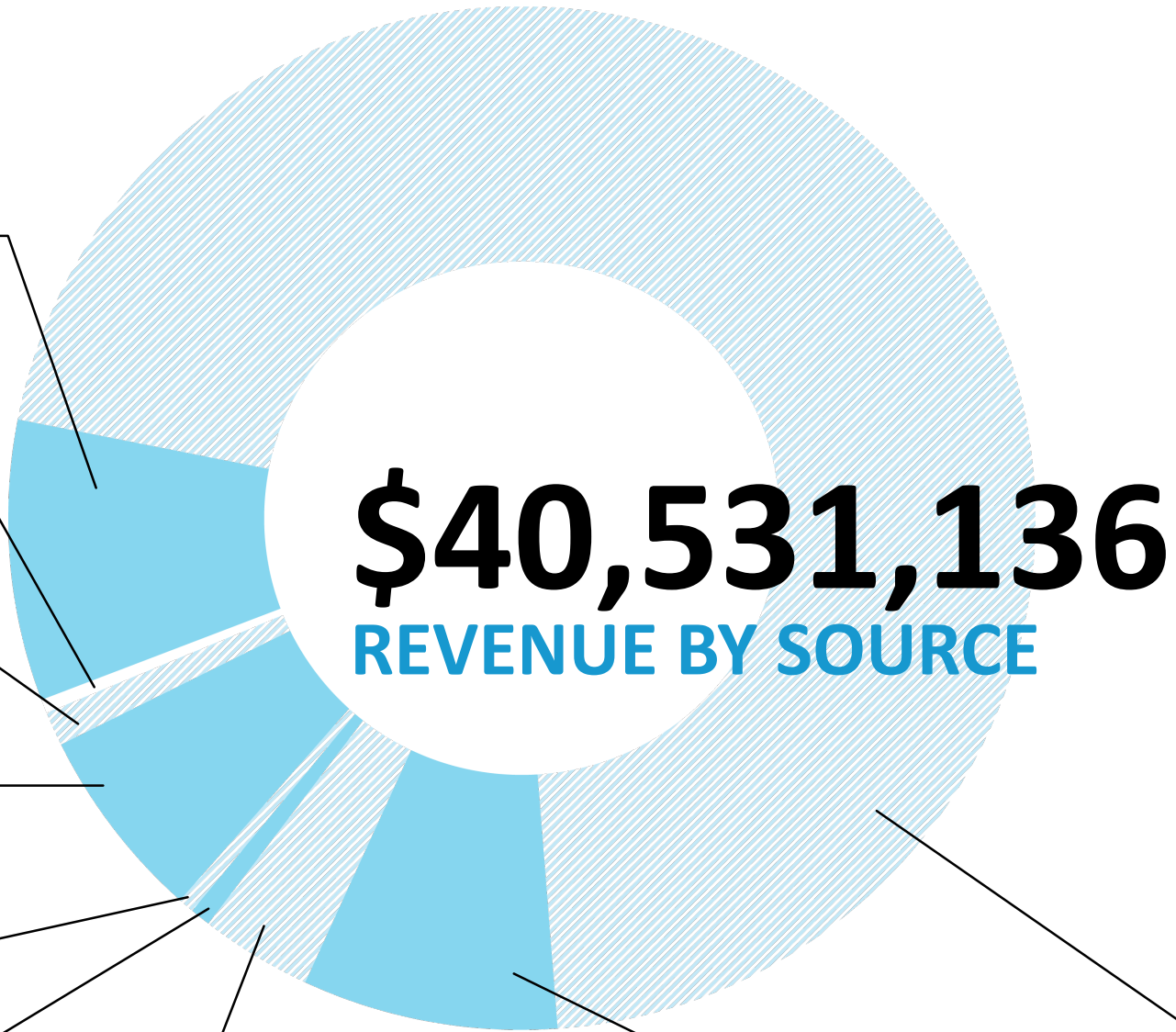
UUT-BLT-HLT

3,200,570 (8%)

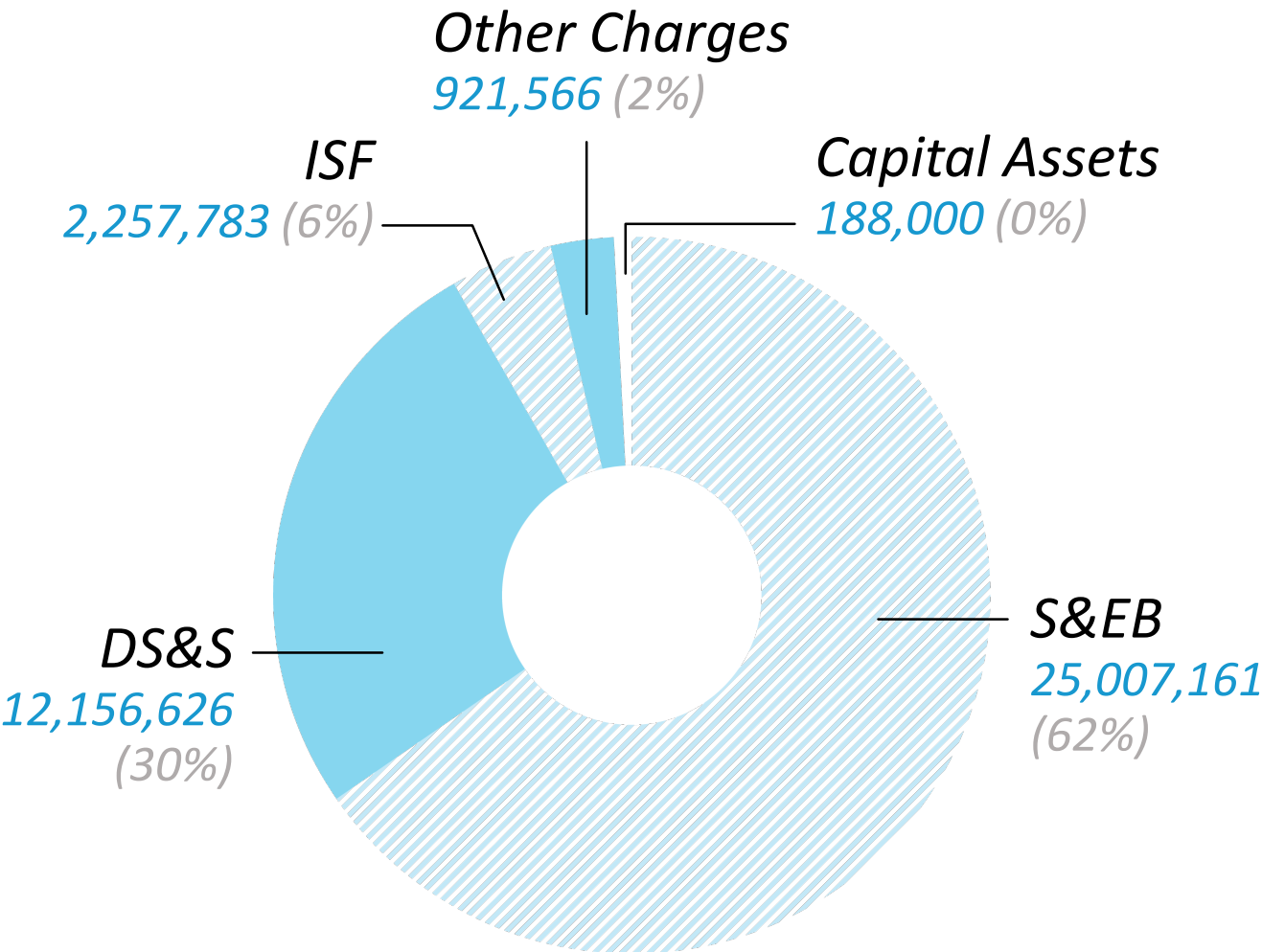
Property Tax

25,398,413 (63%)

\$40,531,136
REVENUE BY SOURCE



APPROPRIATION BY MAJOR PROJECT



APPROPRIATION BY BUDGET

