

Equity & Inclusion

Combatting Fake News

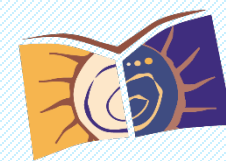
Privacy & Trust

Transformative Spaces

Alameda County Library

Budget Presentation

2018-2019



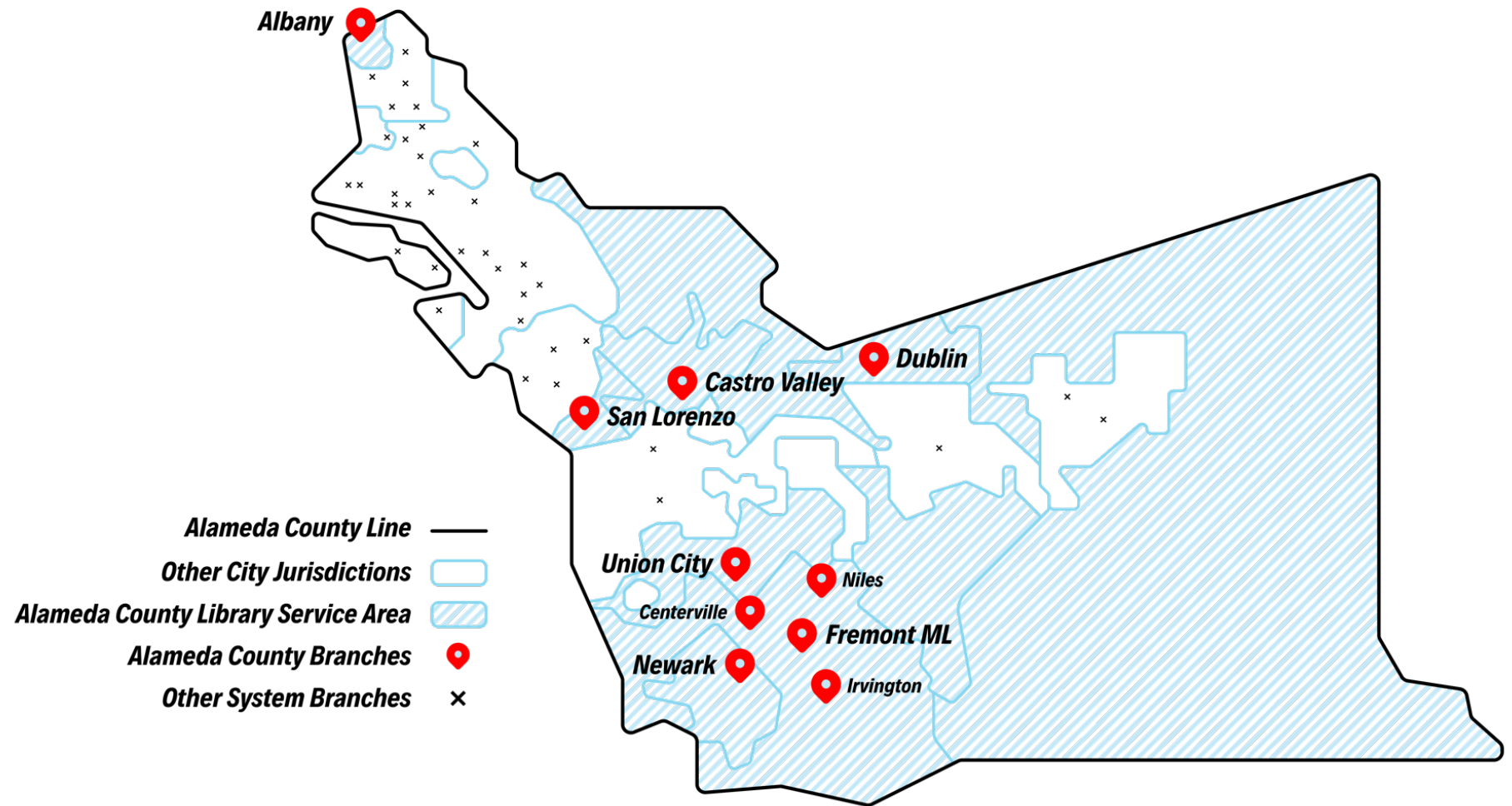
Alameda County
LIBRARY

...Infinite possibilities

ALAMEDA COUNTY LIBRARY SERVES APPROXIMATELY

580,104

residents with
information
resources in
all media



COUNTYWIDE LIBRARY PROGRAMS

GOAL:

Through community connections and partnerships, the library provides unique, diverse, and multicultural programs available to anyone and everyone.

DURING 2016 – 2017:



More than **2.2 million people** visited ACL's branches.



ACL circulated materials in **14 different languages** besides English.



ACL received **2,594,035 virtual visits** to its website.



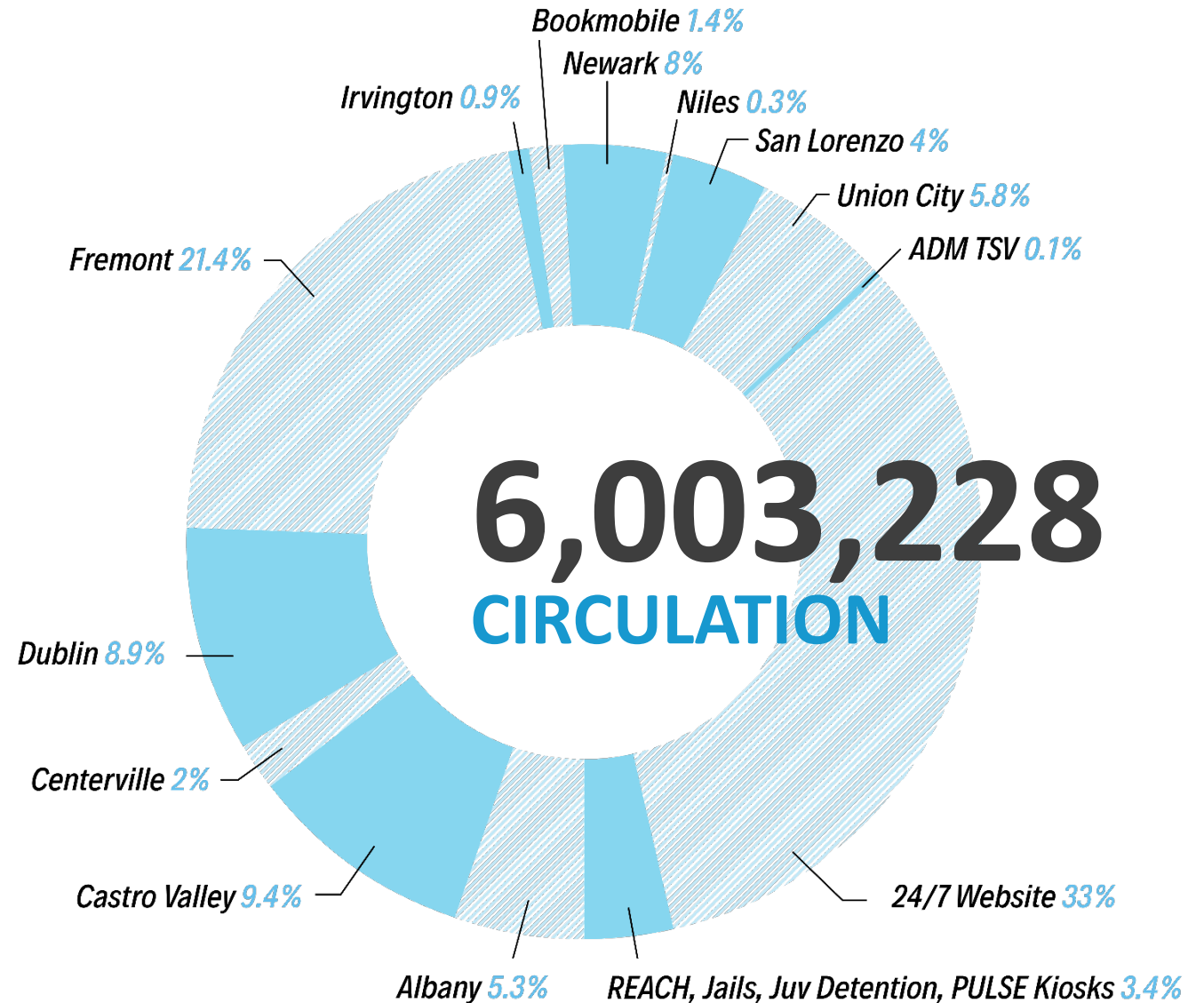
ACL welcomed **31,123 volunteer hours**, **16,924** of which were **teen volunteer** hours.



ACL's collection contained **more than 1 million items**, including **over 130,000 e-books** and **over 15,000 e-audiobooks**.

CIRCULATION BY LOCATION

Albany • **316,867**
Castro Valley • **561,881**
Centerville • **120,846**
Dublin • **535,590**
Fremont • **1,285,964**
Irvington • **54,748**
Bookmobile • **83,457**
Newark • **249,197**
Niles • **19,309**
San Lorenzo • **239,590**
Union City • **345,961**
ADM TSV • **5,138**
REACH, Jails, Juvenile Detention,
P.U.L.S.E. • **201,456**
24/7 Website • **1,983,224**



TOP 6 CHECKED OUT ITEMS SYSTEMWIDE

**Children's
Hardcover
Books**

2,066,086

39.80%

1

**Children's
Paperback
Books**

662,969

12.77%

2

**Adult
Hardcover
Books**

516,501

9.95%

3

**Adult
Paperback
Books**

486,645

9.38%

4

**Adult
DVDs**

323,224

6.23%

5

**Children's
Board
Books**

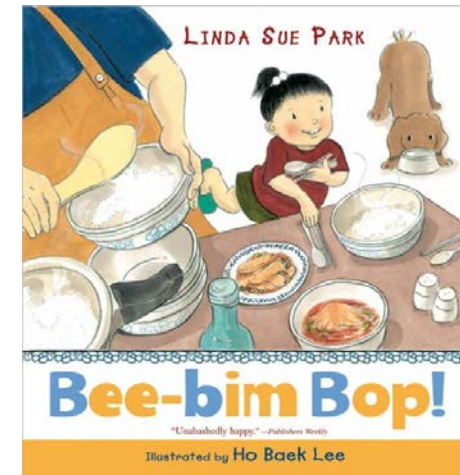
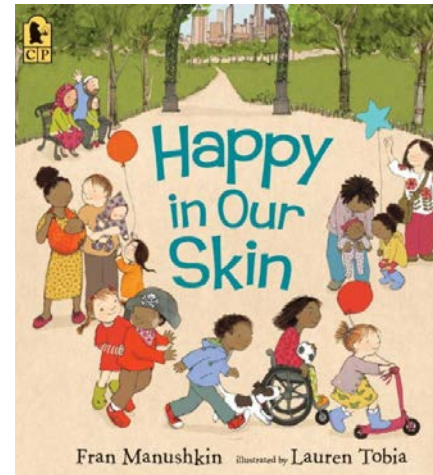
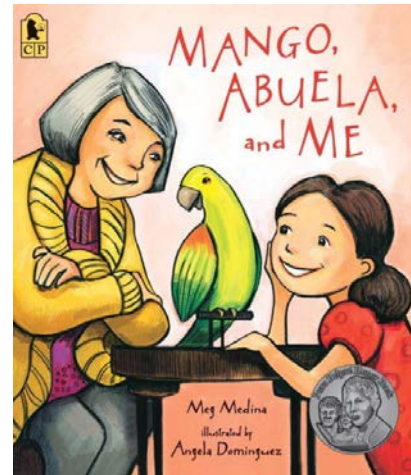
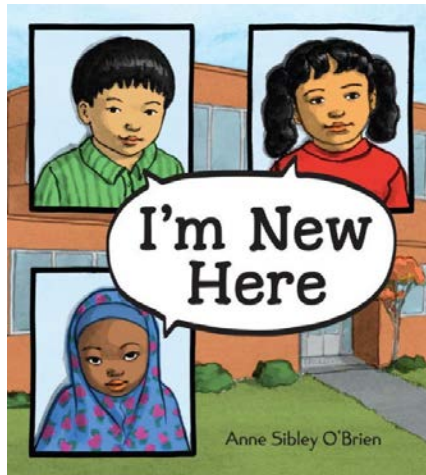
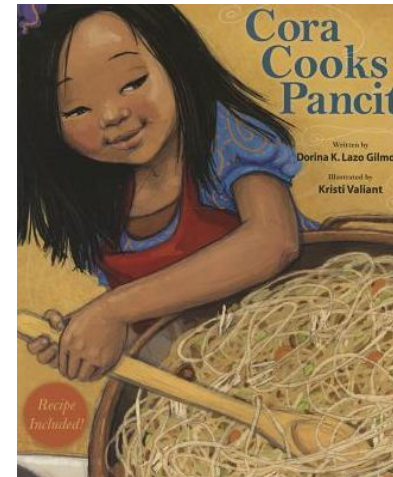
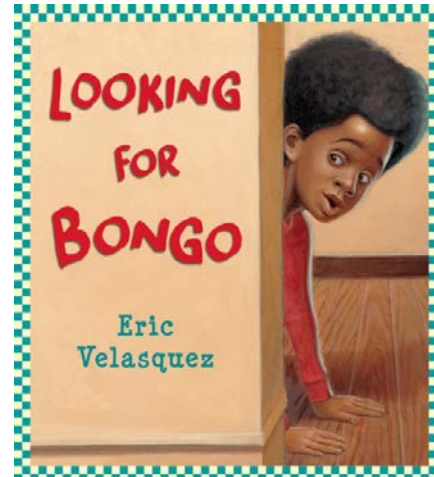
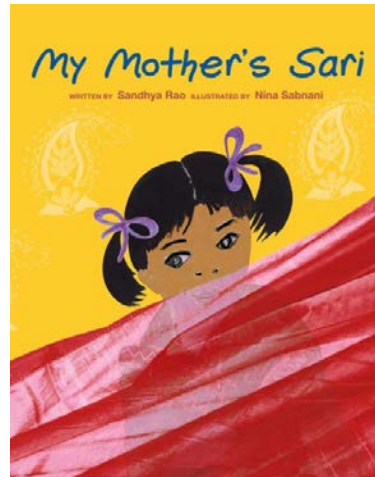
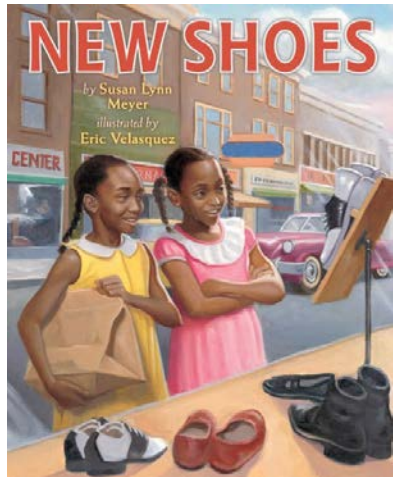
226,861

4.37%

6



DIVERSITY IN CHILDREN'S BOOKS



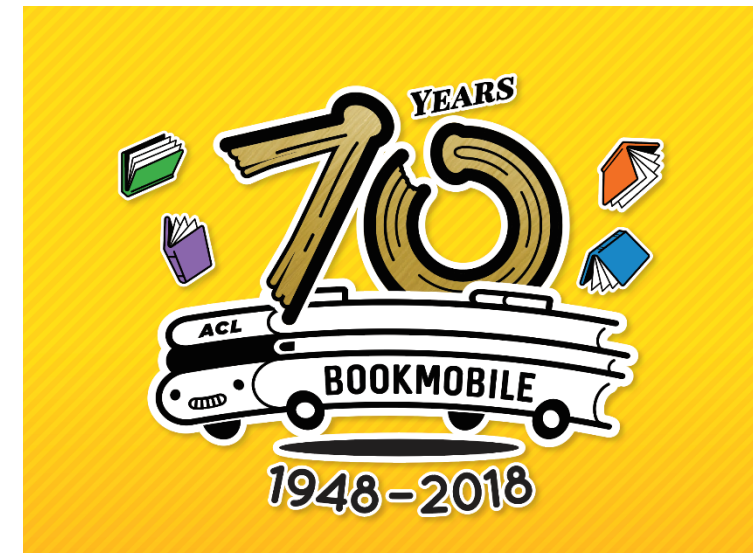
ACCOMPLISHMENTS - BRANCHES

Albany

- Albany community read *All American Boys* and met the authors. The book **sparked powerful conversations** about **race and racism** among patrons of all ages.

Bookmobile

- Expanded elementary school partnerships** by providing curriculum support in 19 classes across 6 different schools, serving over 350 students (**an increase of 71% since 2015**).
- Bookmobile is celebrating 70 years of service** to its communities.



ACCOMPLISHMENTS - BRANCHES

Castro Valley

- In partnership with the Castro Valley Unified School District, the Library **launched the Booklegger program** in 26 classes across 7 different schools. Presented more than 125 book talks, **inspiring children to read more.**

Centerville, Irvington, and Niles

- Centerville is **now open on Saturdays** and provides an **additional 7 hours of service.**
- Irvington started hosting monthly Science, Technology, Engineering, the Arts and Mathematics **(STEAM)** activities **for children.**
- Niles **changed its open day from Tuesdays to Fridays** and is seeing great program attendance.



ACCOMPLISHMENTS - BRANCHES

Dublin

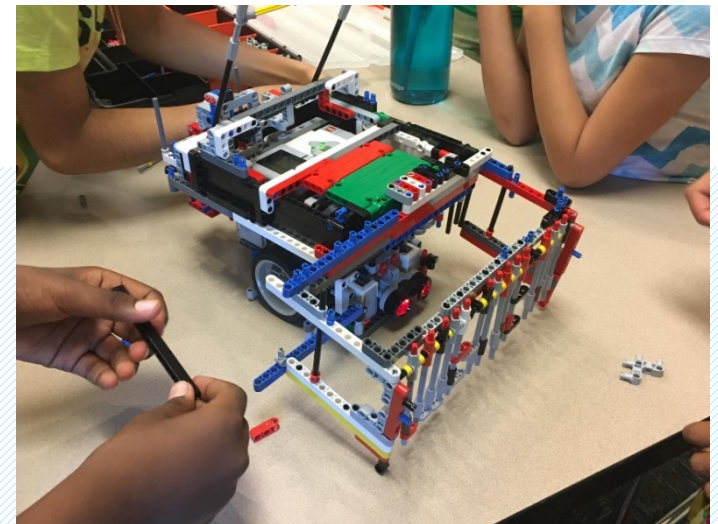
- Completed installation of new technology for the **Virginia S. Bennett Room**, a remodeled 1,400 square foot expansion space.

Fremont

- Hosted various programs to **support roads to citizenship** for community members.
- Increased **STEAM education** and summer camp programs for youth.

Newark

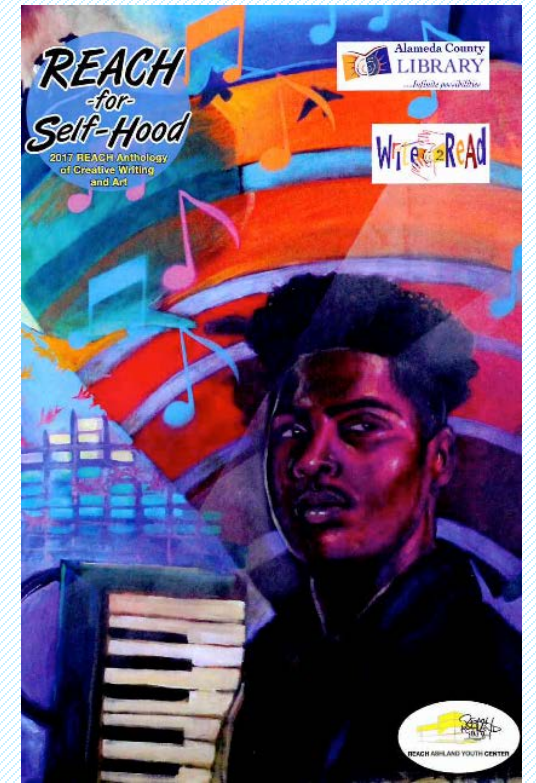
- **All-day Fix-it Clinic** staffed by volunteers provides patrons with assistance in fixing small appliances.



ACCOMPLISHMENTS - BRANCHES

San Lorenzo, REACH, Ashland, and Cherryland

- Completed installation of **new signage** at the San Lorenzo Library. The internal and external signage helps patrons easily identify and locate the resources they need.
- Tabling at the Ashland/Cherryland FamFest resulted in dozens of **free book giveaways** and **21 new library card sign-ups**.
- Published ***REACH for Self-Hood***, an anthology of art and creative writing by youth at the REACH Ashland Youth Center.



Union City

- Awarded a grant for \$5,000 that will support a new teen learning space.

ACCOMPLISHMENTS - SOCIAL JUSTICE SERVICES

Juvenile Justice Center & Camp Sweeney

- **Freshened up library spaces** at the Juvenile Justice Center and Camp Sweeney.
- Hosted an **author reading and book signing** by author Dwayne Betts at the Juvenile Justice Center and Camp Sweeney.



ACCOMPLISHMENTS - SOCIAL JUSTICE SERVICES

Pop Up Library Services for Everyone (P.U.L.S.E.)

- Partnered with the **Fremont Family Resource Center (FRC)** to open a new **Pop Up Library**. Pop Up Library Services for Everyone (P.U.L.S.E.) brings **books and iPads with early literacy apps** to children and families at the FRC.
- Hosted pre-K immunization clinic Storytime at the **Family Justice Center**; **100 backpacks** and **P.U.L.S.E. library cards** were given to kindergartners.



ACCOMPLISHMENTS - LITERACY

Write to Read program at Camp Sweeney

- The ***East Bay Times*** and ***East Bay Express*** published feature articles on the Write to Read program at Camp Sweeney. The program was recognized for its positive impact on young males who commit low-level crimes.
- Published an Anthology of poetry from 20 Camp Sweeney youth who participated in the Write to Read program.



“It taught me the power of self-expression and the power of a pen. It helped me get through a tough time in my life.”

ACCOMPLISHMENTS - LITERACY

Programs, Outreach, and Funding

- Presented literacy information to over 120 Fremont Adult School's second language students and instructors.
- Y&H Soda Foundation continued funding the Vocational ESL classes at the Ashland Community Center and provided additional funding to support the expansion of the Vocational ESL class at the Newark library.
- Provided 10 citizenship classes for Chinese speakers.



ACCOMPLISHMENTS - ADMINISTRATION

Staffing and Library Equity

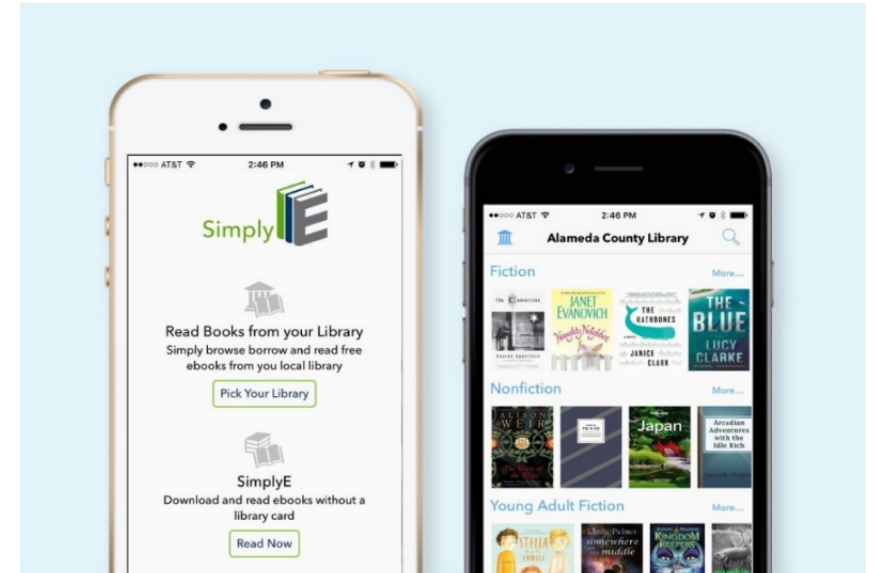
- Stabilized Administrative Executive Team after reorganization.
- Revised branch staffing schedules resulting in service enhancements on weekends.
- Welcomed back over 1,700 patrons through the Fine Forgiveness program.
- Joined Alameda County GARE (Government Alliance on Race and Equity) and established national commitment via Urban Libraries Council.



ACCOMPLISHMENTS - ADMINISTRATION

Expand Equitable Access to Technology

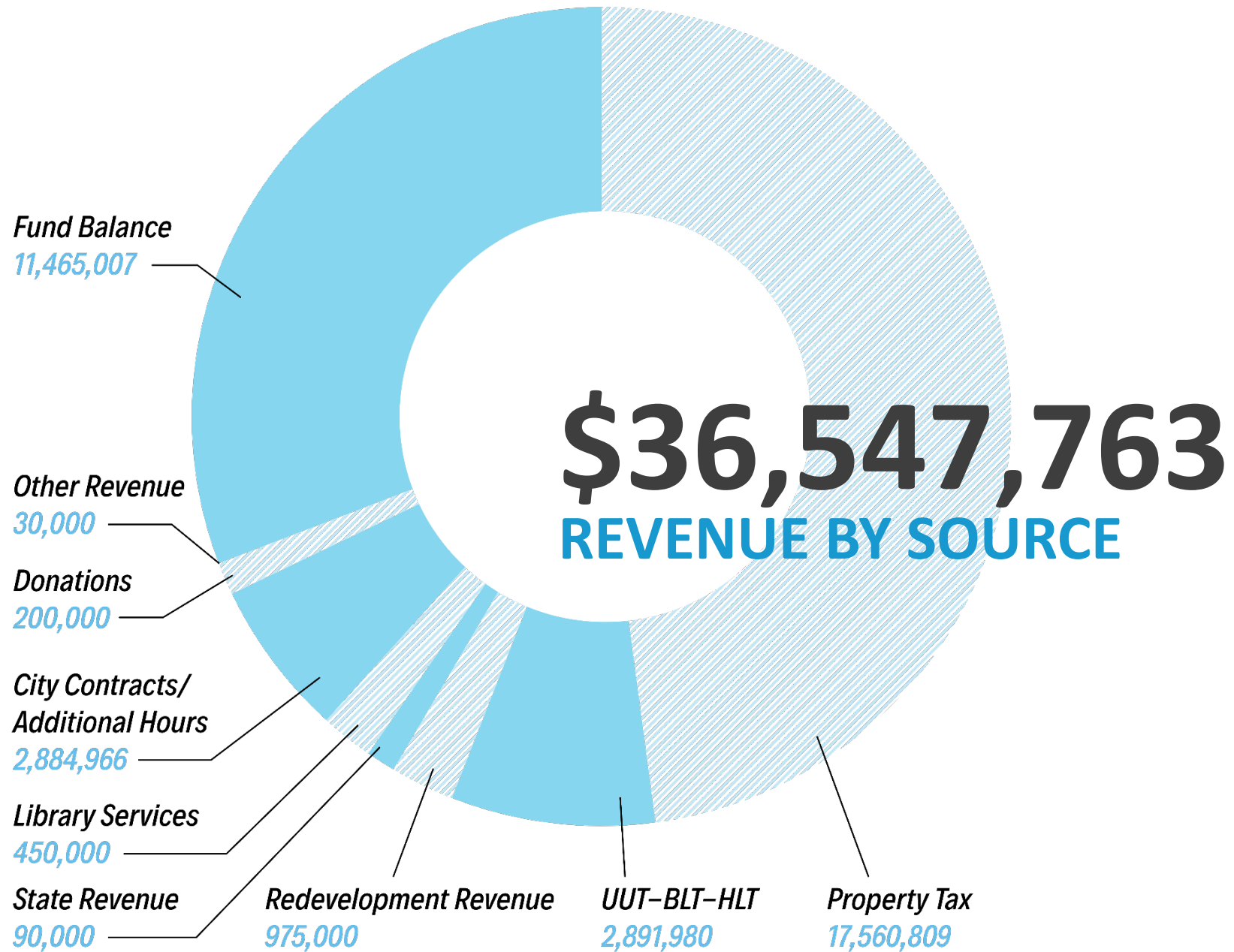
- Deployed more self-service laptop lending kiosks (Tech It Out) at branches to increase equitable access to technology.
- Expanded Wi-Fi hotspot lending program at branches to increase broadband access for families without internet access at home.
- First Public Library in the Bay Area to Launch SimplyE, an online application offering the opportunity to access over 100,000 e-books through one simple interface.
- Eliminated paper notifications to improve efficiency, lessen environmental impact, and save tax payer dollars.



Browse, Borrow, and Read eBooks with the SimplyE app.
One app gives you access to our collection of nearly 100,000 eBooks.

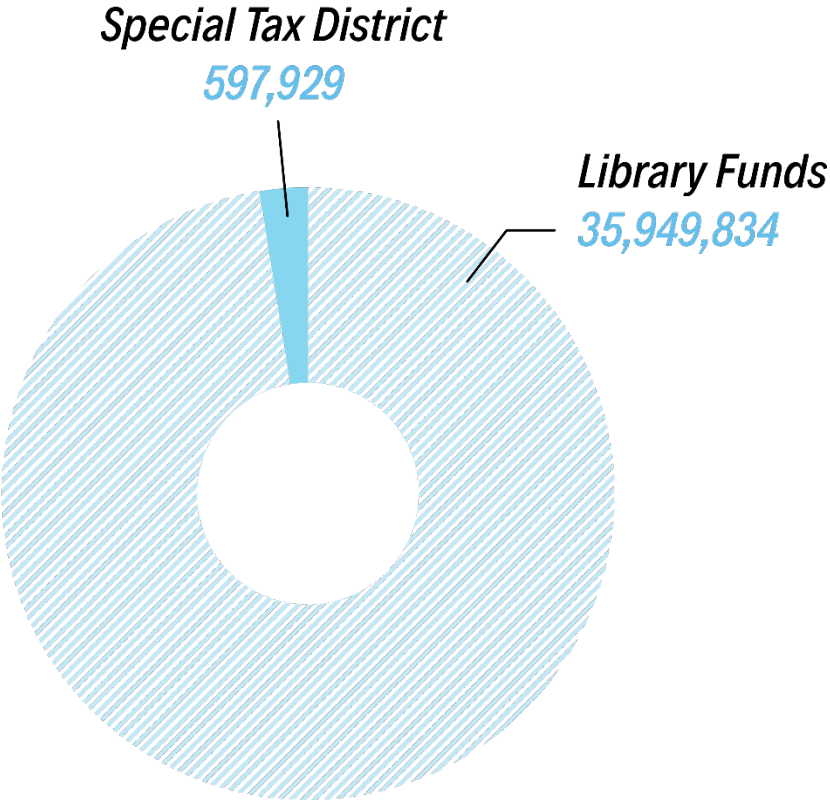
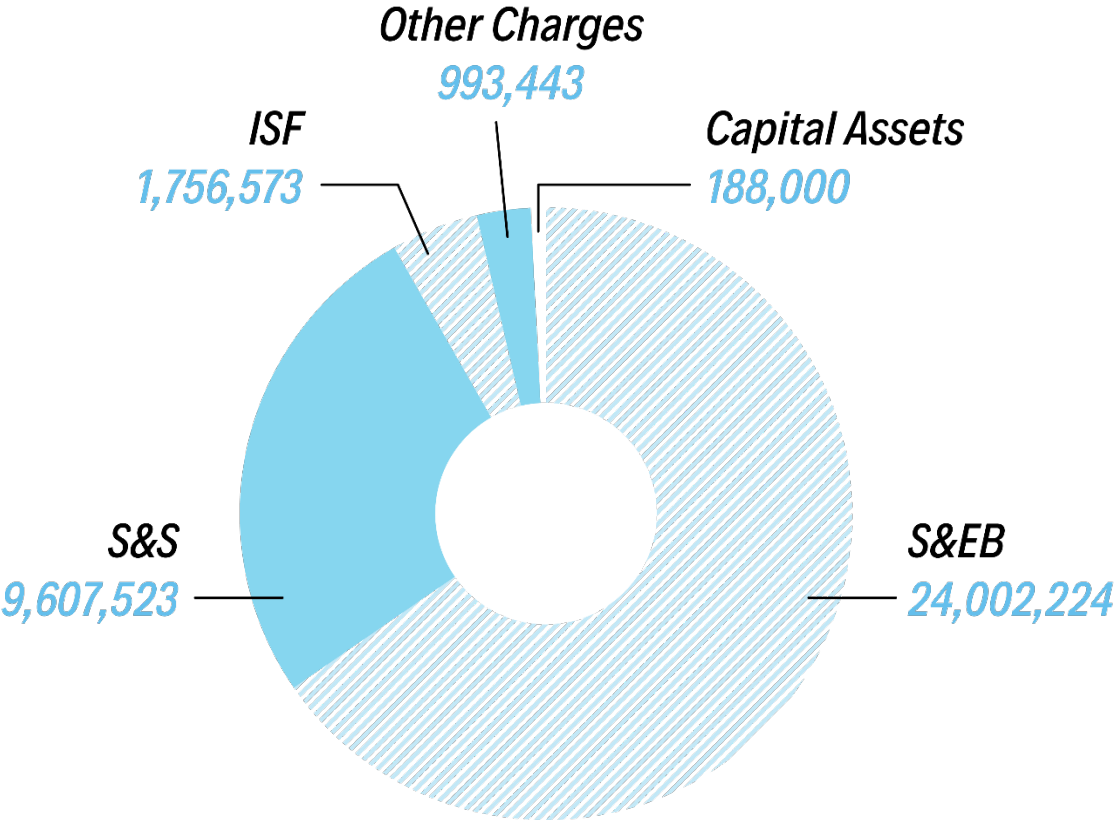
FINANCIAL SUMMARY

	<i>2017-2018 Approved Budget</i>	<i>2018-2019 MOE Funding Request</i>	<i>Change from 2017 -2018 Approved Budget</i>	
<i>Appropriations</i>	<i>\$35,120,359</i>	<i>\$36,547,763</i>	<i>\$1,427,404</i>	<i>4.06%</i>
<i>Revenue</i>	<i>\$24,235,650</i>	<i>\$25,082,755</i>	<i>\$847,105</i>	<i>3.50%</i>
<i>Fund Balance</i>	<i>\$10,884,709</i>	<i>\$11,465,007</i>	<i>\$580,298</i>	<i>5.33%</i>
<i>Net</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>FTE - Mgmt</i>	<i>60.00</i>	<i>60.00</i>	<i>-0.00</i>	<i>-0.00%</i>
<i>FTE - Non Mgmt</i>	<i>183.02</i>	<i>183.02</i>	<i>-0.00</i>	<i>-0.00%</i>
<i>Total FTE</i>	<i>243.02</i>	<i>243.02</i>	<i>-0.00</i>	<i>-0.00%</i>



APPROPRIATION BY MAJOR PROJECT

APPROPRIATION BY BUDGET



2019-2020 INITIATIVES: MOVING FORWARD

- Completion of ACL Strategic Plan in support of Alameda County Vision 2026
- Operationalize Strategic Plan, including development of performance measures
- Expand social justice work in collaboration with community partners
- Continue planning with City of Newark on new Newark Library (opening 2020)
- Continue to improve ACL website to maximize online presence and continue to expand social media presence