

Alameda County Library
Budget Presentation
2023-2024

Mission:

We Grow Learners, Break Barriers, Build Futures

Vision:

Kind, Connected Humans

Values:



Authenticity



Integrity



Creativity



Curiosity



Empathy

Four Areas of Exploration:

Innovation &
Cultivation

Justice, Equity, Diversity,
and Inclusion (JEDI)

Civic
Participation

Healthy Families,
Healthy Homes

FINANCIAL SUMMARY



**2023-24
Approved Budget**

**2024-25 MOE
Funding Request**

**Change from 2023-24
Approved Budget**

Appropriations

\$44,872,082

\$47,016,823

\$2,144,741

4.78%

Financing

\$44,872,082

\$47,016,823

\$2,144,741

4.78%

Net County Cost

-

-

-

FTE - Mgmt

59.00

60.00

1.00

1.69%

FTE - Non Mgmt

183.86

183.86

0.00

0%

Total FTE

242.86

243.86

1.00

0.41%

\$47,016,823

REVENUE BY SOURCE

Fund Balance
8,858,669 (18.84%)

Other Revenue
115,000 (0.24%)

Donations
200,000 (0.43%)

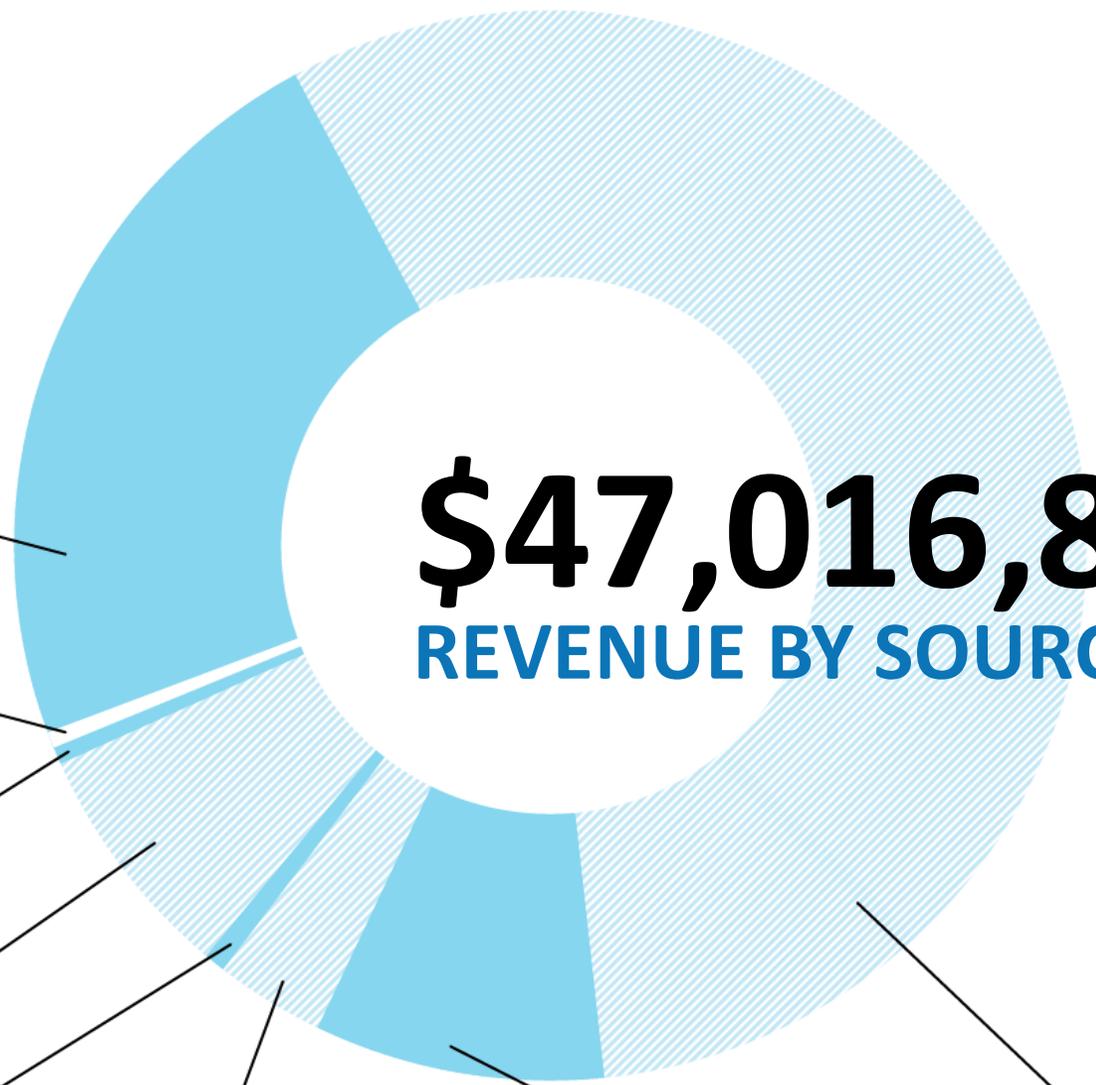
City Contracts
2,575,473 (5.48%)

Library Services
10,000 (0.2%)

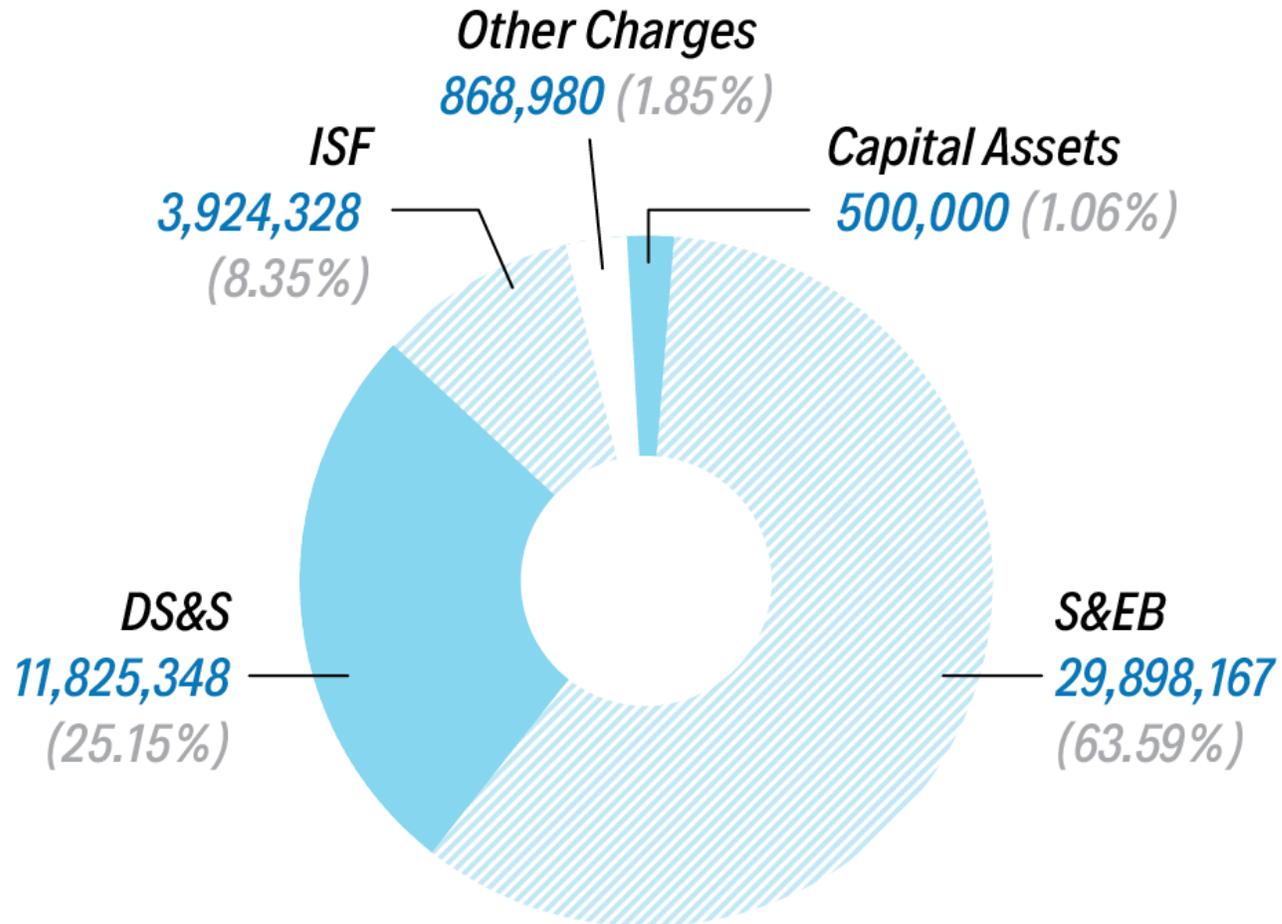
Redevelopment Revenue
975,000 (2.07%)

UUT-BLT-HLT
3,062,732 (6.51%)

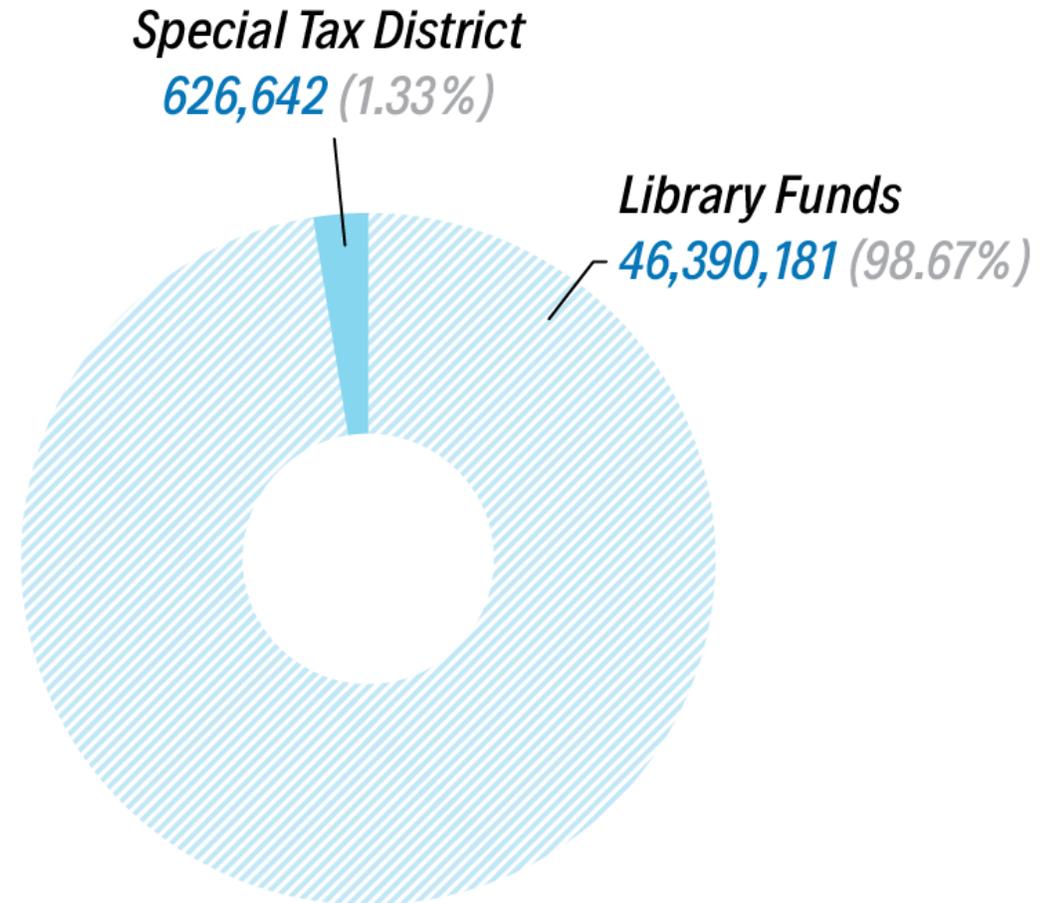
Property Tax
31,219,949 (66.40%)



APPROPRIATION BY MAJOR OBJECT



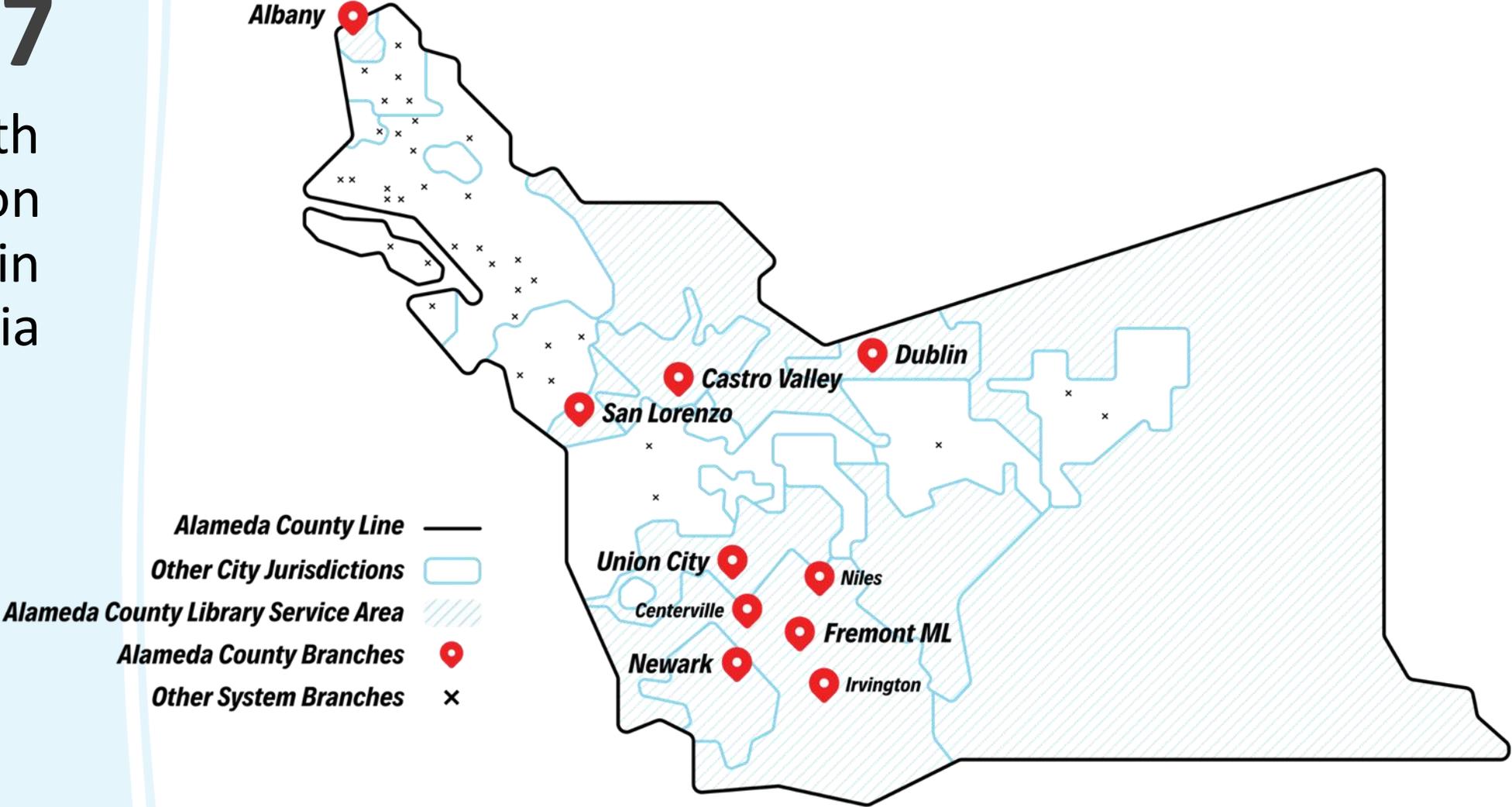
APPROPRIATION BY FUNDING



ALAMEDA COUNTY LIBRARY SERVES APPROXIMATELY

583,837

residents with
information
resources in
all media



LIBRARY STATISTICS

2023 Achievements



1,165,776
eMaterials borrowed



1,241,108
Library visits



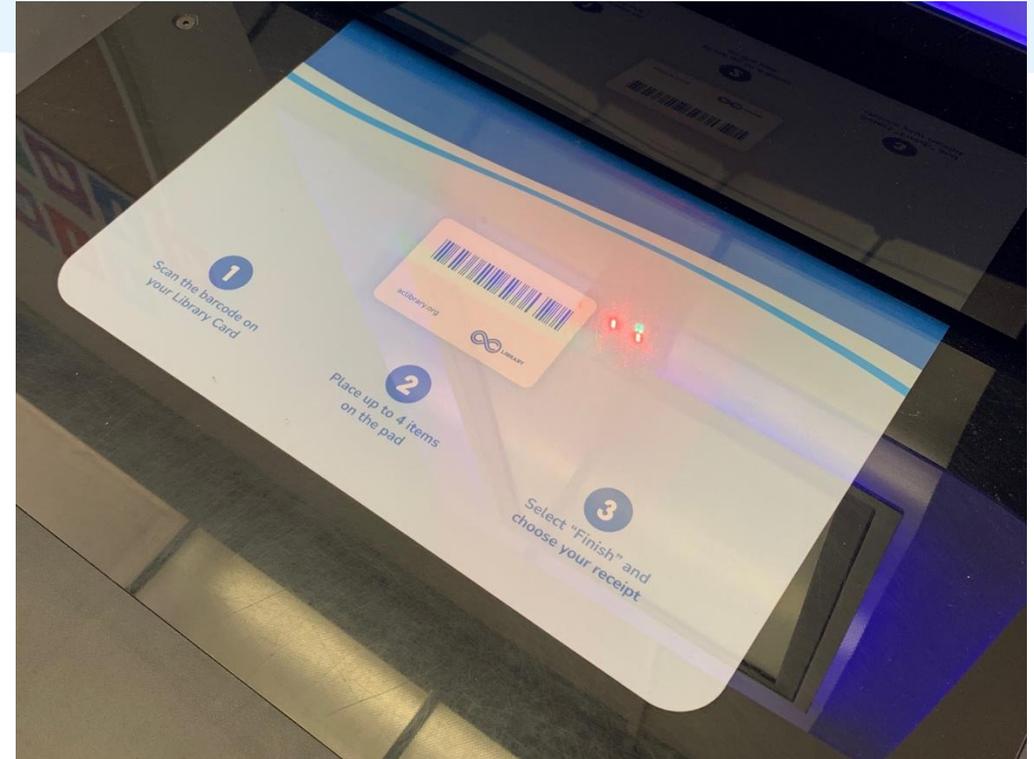
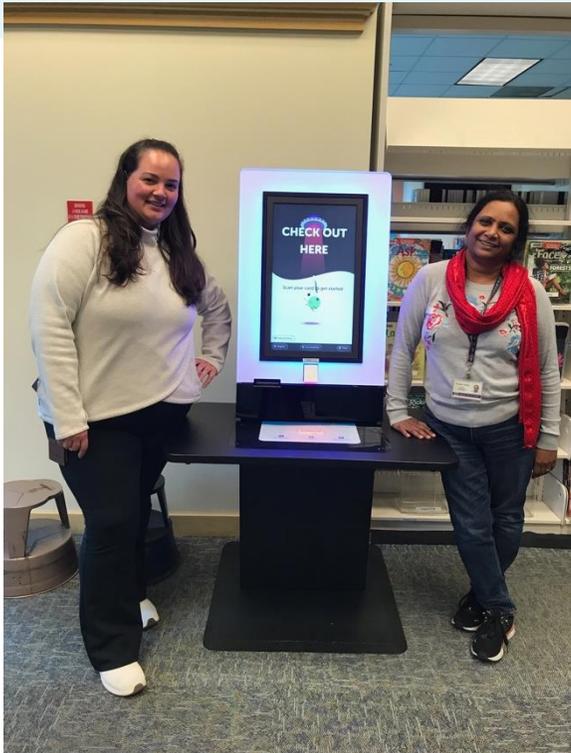
22,294
New Library
cards issued



2,741 Onsite Programs
89,221 Attendance

RFID & NEW SELF-CHECKOUT MACHINES

RFID Provides Greater Shelf-Reading and Inventory Accuracy



AC Library Upgraded Self-Checkout Machines

Library members will experience speedier checkout times and reduced wait times for popular materials

COLLABORATION: BRIDGE LIBRARIES

Bridging the Gaps with Equity, Diversity, and Inclusion



Hayward Acres



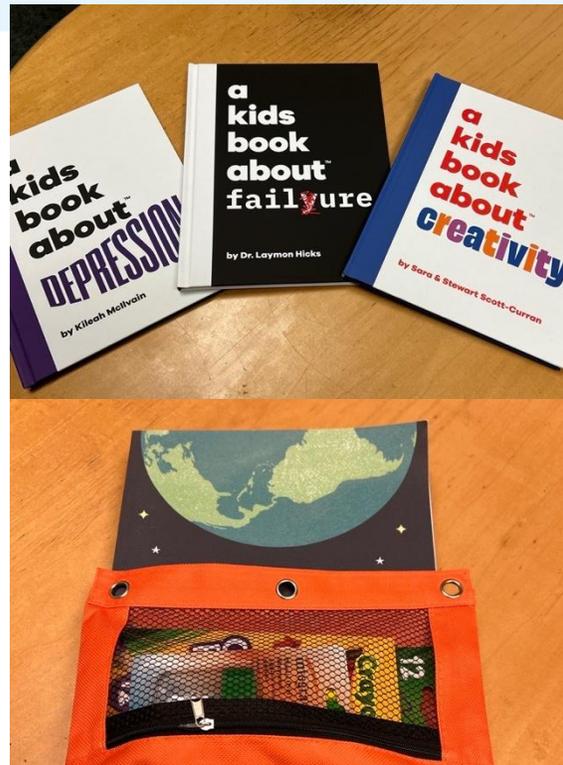
Ashland Place Apartments



Home Daycare

THRIVING & RESILIENT POPULATION

Strengthen Communities with Knowledge & Human Connection



- Launched backpack giveaways to families focusing on book series *A Kids Book About...*
- Topics include racism, anxiety, belonging, feminism, divorce, etc. to support challenging family conversations.

Book Match celebrated five years and 2,500+ personalized book recommendation lists

SUSTAINABLE ENVIRONMENT

Created Sustainability Programmatic Areas



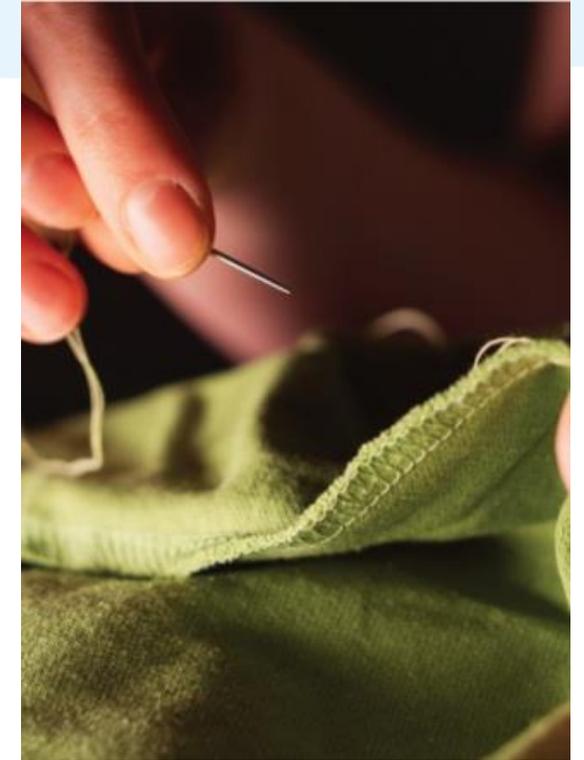
Plant Cutting Swap



Learning Garden



Halloween
Costume Swap



Mending Circles