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
ALAMEDA COUNTY LIBRARY SERVES APPROXIMATELY 588,029 residents with information resources in all media.
Every Month is Pride Month at San Lorenzo Library

Mobile Hygiene Bus & Healthcare for the Homeless at Fremont Library

Diverse cultural celebrations & storytimes in multiple languages

Veterans Connect Fair at Fremont Library & VA Outreach Events at Dublin Library
SAFE & LIVABLE COMMUNITIES
Strengthening Communities with Knowledge & Support

- Expanded Outreach Services for In-Home Daycares
- Food Distribution at multiple libraries
- Lawyers in the Library/VITA & AARP Tax Assistance
- Hosted COVID testing & vaccination and flu shot clinics
HEALTHY ENVIRONMENT
Boosting Environmental Health, Awareness and Fun

Expanded Seed Libraries at Fremont, Centerville & Castro Valley Libraries, including monthly Grab & Go Seed Kits

Launched Parks Pass Program with California State Library

Partnerships with GSA Sustainability/BAAQMD (Bay Area Air Quality Management District)
PROSPEROUS AND VIBRANT ECONOMY
Providing Innovative Skills and Financial Assists

- Expanded programming at Irvington MakerSpace
- Tool Libraries at Irvington and Centerville Libraries
- Partnered with Assessor’s Office to offer Property Transfer education clinics
<table>
<thead>
<tr>
<th></th>
<th>2022-23 Approved Budget</th>
<th>2023-24 MOE Funding Request</th>
<th>Change from 2022-23 Approved Budget</th>
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<tr>
<td>Appropriations</td>
<td>$44,280,466</td>
<td>$44,872,082</td>
<td>$591,616</td>
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<tr>
<td>Financing</td>
<td>$44,280,466</td>
<td>$44,872,082</td>
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<tr>
<td>Net County Cost</td>
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<td>-</td>
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<tr>
<td>FTE - Mgmt</td>
<td>59.00</td>
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<td>FTE - Non Mgmt</td>
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<td>Total FTE</td>
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$44,872,082

REVENUE BY SOURCE

- Fund Balance: $6,775,705 (15%)
- Other Revenue: $115,000 (0%)
- Donations: $200,000 (0%)
- City Contracts: $2,513,696 (6%)
- Library Services: $10,000 (0%)
- Redevelopment Revenue: $975,000 (2%)
- UUT-BLT-HLT: $3,062,732 (7%)
- Property Tax: $31,219,949 (70%)