The County Library is a primary partner in establishing Alameda County as one of the best counties in the U.S. to live, work and do business.

2012-2013

Budget Presentation

I won't feign ignorance about governments having to make hard decisions in dispersing public funds; but neither should taxpayers feign surprise when, after all the topsoil has been hauled away, a tree refuses to grow. -Toronto Star

Whatever the cost of our libraries, the price is cheap compared to that of an ignorant nation. -Walter Cronkite

Alameda County
LIBRARY
...Infinite possibilities
Major Library Services

- Cities – Albany, Dublin, Fremont, Newark, Union City
- Unincorporated Area – Ashland, Castro Valley, Cherryland, Eden Area, Fairview, San Lorenzo, Tri-Valley
- Bookmobile – 70+ Stops
- Juvenile Justice, Camp Sweeney, Child Support Services
- E-Library
- Early literacy & life-long learning
- Workforce development
- Small business support
- Safe & livable communities
- Healthy Communities
Major Library Services / Community Partners

- District Attorney
- Alameda County Community Food Bank
- Alameda County Fire Department
- Alameda County Sheriff
- Chambers of Commerce
- San Jose State University
- Tri-Cities Youth Court
- Citizen’s for a Better Community
- Washington Hospital
- ICNTV Network
- Random house
- Afghan Elderly Association
Below Minimum Service Levels

- Branches open 30% fewer hours
- Library material purchases are 50% less than needed
- Technology challenges
## Financial Summary

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Budget</th>
<th>2012-2013 MOE Funding Request</th>
<th>Change from 2011-2012 Approved Budget</th>
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<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>%</td>
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<tr>
<td>Appropriations</td>
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<td>Revenue</td>
<td>20,713,512</td>
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<td>Fund Balance</td>
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<td>11,349,903</td>
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<td>Net</td>
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<td>FTE - Mgmt</td>
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<td>FTE - Non Mgmt</td>
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<td>Total FTE</td>
<td>217.04</td>
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</table>
Appropriations by Budget Unit

- County Library: 95%
- Library Special Tax: 5%
Appropriations by Major Object

- S & EB: $17,465,560 (54%)
- ISF: $1,473,104 (5%)
- S & S: $11,802,440 (37%)
- Other Charges: $1,150,639 (3%)
- Capital Assets: $237,000 (1%)
Revenue by Source

- Property Tax: 14,343,824 (45%)
- UUT & BLT: 2,891,980 (9%)
- City / Other Contracts: 1,805,000 (6%)
- Donations: 200,000 (1%)
- Library Services: 450,000 (1%)
- Available Fund Balance: 11,349,903 (35%)
- Redevelopment: 974,240 (3%)
- Federal: 83,796 (0%)
- Other Revenue: 30,000 (0%)

Available Fund Balance: 11,349,903 (35%)

Library Services: 450,000 (1%)

Donations: 200,000 (1%)

City / Other Contracts: 1,805,000 (6%)

Redevelopment: 974,240 (3%)

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Other Revenue: 30,000 (0%)

Property Tax: 14,343,824 (45%)

UUT & BLT: 2,891,980 (9%)
Challenges – Revenue
Impact of State Budget & Legislation

- ERAF shift continues - $25+ million lost in 2011/12
- Removal of all public library funding from State budget
- Minimum loss of $300,000 in State revenue
- Increased business costs
Challenges - Perception

Google + iPad =

Alameda County
LIBRARY
...Infinite possibilities
Reality @ Your Alameda County Library

In 2010/11 218 remarkable library staff

- Welcomed 5 million people to our libraries
- Circulated 6.5 million items
- Hosted 2.4 million visitors to our website who used 71 million of our web pages
- And provided education, training, information, and entertainment for 146,000 folks attending our programs
Human Impact - Community

“Libraries set us free to dream. To learn, to succeed. Libraries bring us together to learn more about ourselves, share our stories, strengthen and create our futures.

Dr. Lynell Burmark, Multi Media Schools, January/February 2001: But the reality is that, in California at least, if you don’t know how to read by the end of fourth grade, the state is building you a prison cell.

Commons are a form of social lubrication. Some things must be free for the rest of life to function smoothly. Free sidewalks in a city bring customers to the merchant’s door. Free information in the library feeds invention that becomes new enterprise. –Jonathan Rowe
You don’t have to burn books to destroy a culture. Just get people to stop reading them. -Ray Bradbury

Educate and inform the whole mass of the people... They are the only sure reliance for the preservation of our liberty. -Thomas Jefferson
“We need more books so we can see different dreams; if we have more information we will grow up with more wisdom”

“A library + a mind = Greatness”