

# MEASURE X FUNDING CONTRA COSTA COUNTY LIBRARY

Joint BOS MXCAB Meeting  
November 12, 2024



# Measure X Allocations

<b>Allocations</b>	<b>One-Time</b>	<b>FYs 22-24 with COLA</b>	<b>Total Actual Expenditures Through June 30, 2024</b>
Library Building Improvements	\$4,000,000	n/a	\$563,536
Library Literacy Program		\$410,000	\$304,238
Startup Costs for the Library Foundation	\$50,000	n/a	\$34,600

# COUNTY-OWNED LIBRARY FACILITIES DEFERRED MAINTENANCE PROJECTS

\$4 million one-time MX funds

Antioch, Kensington, Pinole, Rodeo, Ygnacio Valley



\*additional \$1.9 allocated during FY24-25 budget hearings

# Total Deferred Maintenance Expenditures through June 30, 2024



Totals	MX	State Library
Antioch	\$250,371	\$498,620
\$748,991		
Kensington	\$190,064	
\$190,064		
Pinole	\$180,684	\$184,363
\$365,047		
Ygnacio Valley	\$41,212	
\$41,212		
<b>\$1,416,800</b>	<b>\$563,536</b>	<b>\$682,983.06</b>

# Antioch Library Status as of June 30, 2024

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- HVAC work completed – May 2023
- Roof replaced – May 2024
- Electrical and lighting upgrade study completed, permits submitted – Aug. 2024

# Kensington Library Status



- Roof replaced – September 2022
- HVAC, electrical and lighting
  - Feasibility study and cost estimate completed – August 2023
  - Design and construction documents completed-April 2024
  - Permit approval-September 2024

# Pinole Library Status

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- Lighting and electrical upgrade
  - Design and construction docs completed, permits submitted-July 2024
- HVAC and Roof
  - Designs and construction docs completed, permits submitted-Feb 2024
- ADA Parking Lot Upgrades
  - Design and construction docs completed, permits submitted-July 2024

# Ygnacio Valley Library Status

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Feasibility and cost estimates completed for:

- New roof
- New HVAC
- Lighting & electrical upgrades





# Facility Projects Next Steps

Antioch	Kensington	Pinole	Ygnacio Valley
Electrical, lighting, ADA upgrades Spring/Summer 2025	Construction contract awarded Jan/Feb 2025	Permit Approval-Fall 2024	Roof, HVAC, Electrical/Lighting Designs approved Oct. 2024
	Equipment order and project start – Spring 2025	Project out to bid-Jan/Feb 2025	Permit approval Spring 2025
	Project complete– Spring 2026	Bid award, equipment order Spring 2025	Bid award Summer/Fall 2025
		Construction Summer 2025 to Summer 2026	Construction-Fall 2025-Summer 2026

# Library Facilities

## Deferred Maintenance Funding and Costs

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Summary of available funding	Amount
Measure X	\$4,000,000
State (Antioch)	\$1,057,533
State (Pinole)	\$1,519,267
BAAQMD (Pinole HVAC)	\$511,360
MX allocated 24-25 budget hearings	\$1,900,000
<b>Totals</b>	<b>\$8,988,160</b>

Branch	Estimate to Date
Antioch	\$2,526,708
Kensington	\$1,750,000
Pinole	\$3,777,223
Ygnacio Valley	\$5,728,178
<b>Totals</b>	<b>\$9,505,401</b>

Request: \$517,241 Additional Measure X Funds to Cover Shortfall

# Library Foundation of Contra Costa (LFCC)

\$50,000 one-time funds

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## Status

- No longer under fiscal sponsorship
- Fully tax-exempt 501(c)3 non-profit organization
- 9 seats on board, 8 are filled
- Website completed



# LFCC Board Members



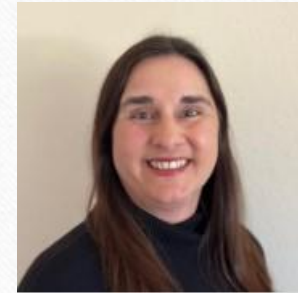
Michael Fischer



Susan Hildreth



Tommy Smith



Nicole Gemmer



Rachel Rosekind



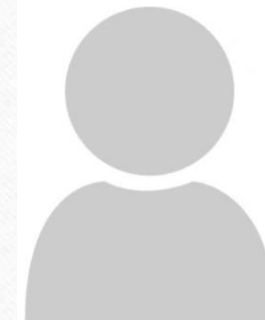
Nancy Benevides



Bob Sanguedolce



Katherine Bracken



Vacant



# LFCC MX Expenditures

Total Spent through June 30, 2024	\$34,600
Total spent to date	\$41,504
Remaining Funds	\$8,496

## Plans for Remaining Funds:

- Marketing Materials
- Accounting Expenses



# Early Literacy Outreach

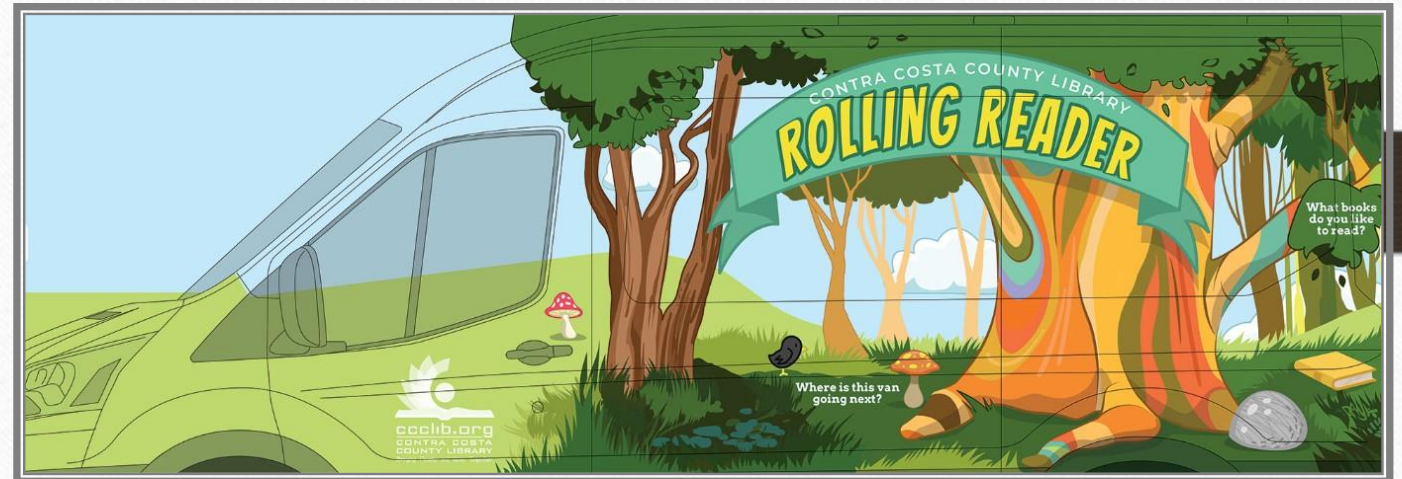
\$210,000 ongoing funding for staffing



# The Rolling Reader

All-electric van for mobile, early literacy services in:

- Antioch
- Bay Point
- Bethel Island
- Byron
- Concord
- El Sobrante
- Knightsen
- Monument Corridor (Concord)
- North Richmond
- Oakley
- Pinole
- Pittsburg
- Rodeo
- San Pablo



**Request to add Martinez**

# EARLY LITERACY OUTREACH STAFFING STATUS

- July 2022 – 1.0 Spanish/English bilingual Librarian II hired
- November 2023– .8 Driver Clerk hired





# Early Literacy Outreach Staffing Expenditures Through June 30, 2024

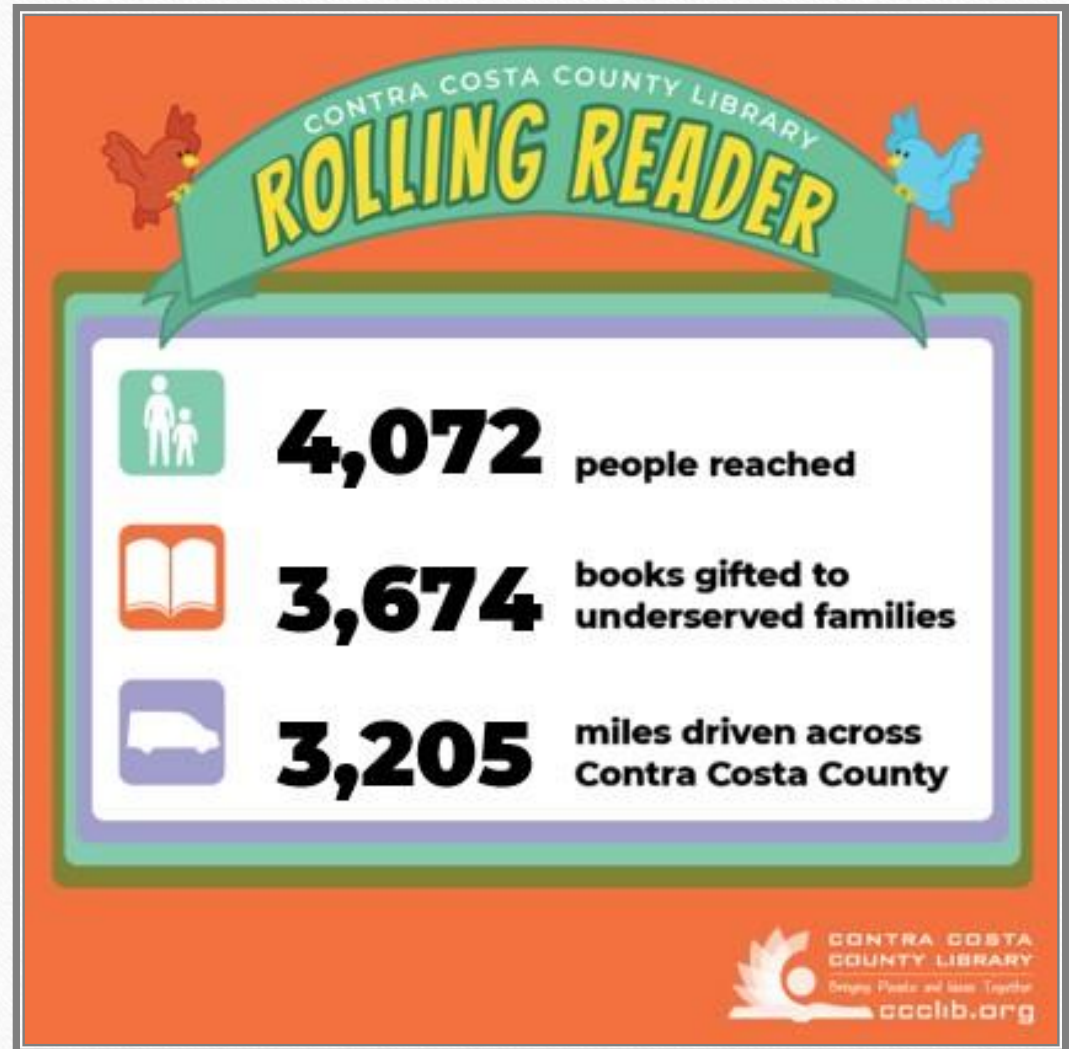
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	Allocation	Actuals
FY22-23	\$200,000	\$125,892
FY23-24	\$210,000	\$178,346
<b>TOTALS</b>	<b>\$410,000</b>	<b>\$304,238</b>



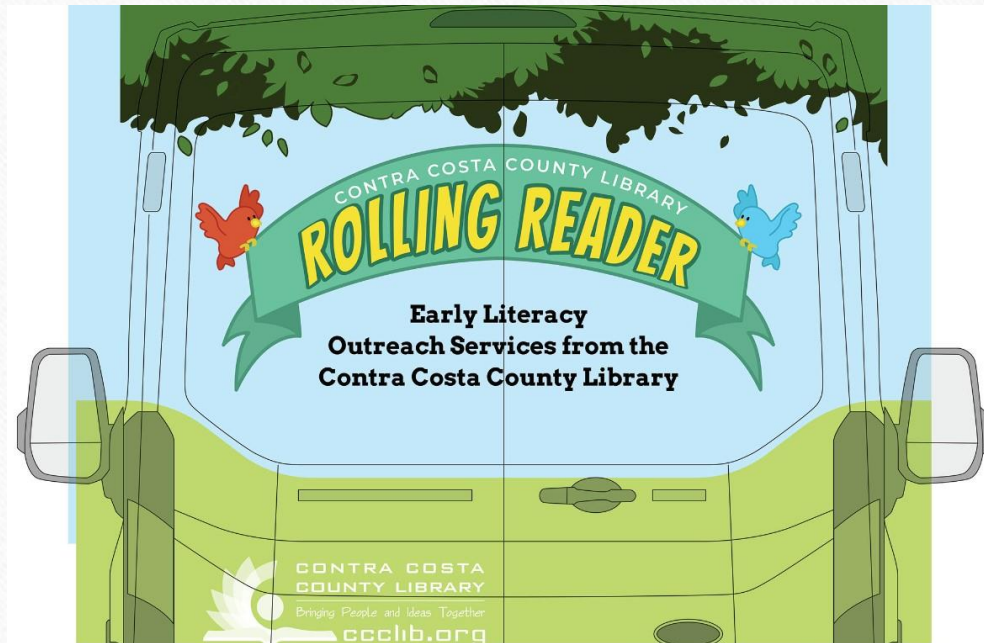
## Rolling Reader Impact FY23-24

- Plus:
  - 53 community partners
  - 186 new cardholders
  - 64% report more books at home or at school
  - 58% report that kids are more excited about reading and books



# Early Literacy Outreach FY24-25 Goals

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- 200 events reaching 9,000 kids in collaboration with 55 partner agencies
- 5,000 books added to home libraries
- 125 new library cards issued
- 60% of kids are more excited about reading and books
- 65% of adults have more books at home or in their school collections

# Unspent Balances Library Dept.



Early Literacy Staffing	Allocation	Actuals	Balance
FYs 22-24	\$410,000	\$304,238	\$105,762*

Deferred Maintenance	Allocation	Actuals	Balance
	\$4,000,000	\$563,536	\$3,436,464

Library Foundation	Allocation	Actuals	Balance
	\$50,000	\$34,600	\$15,400

\*\$105,762 available for reallocation