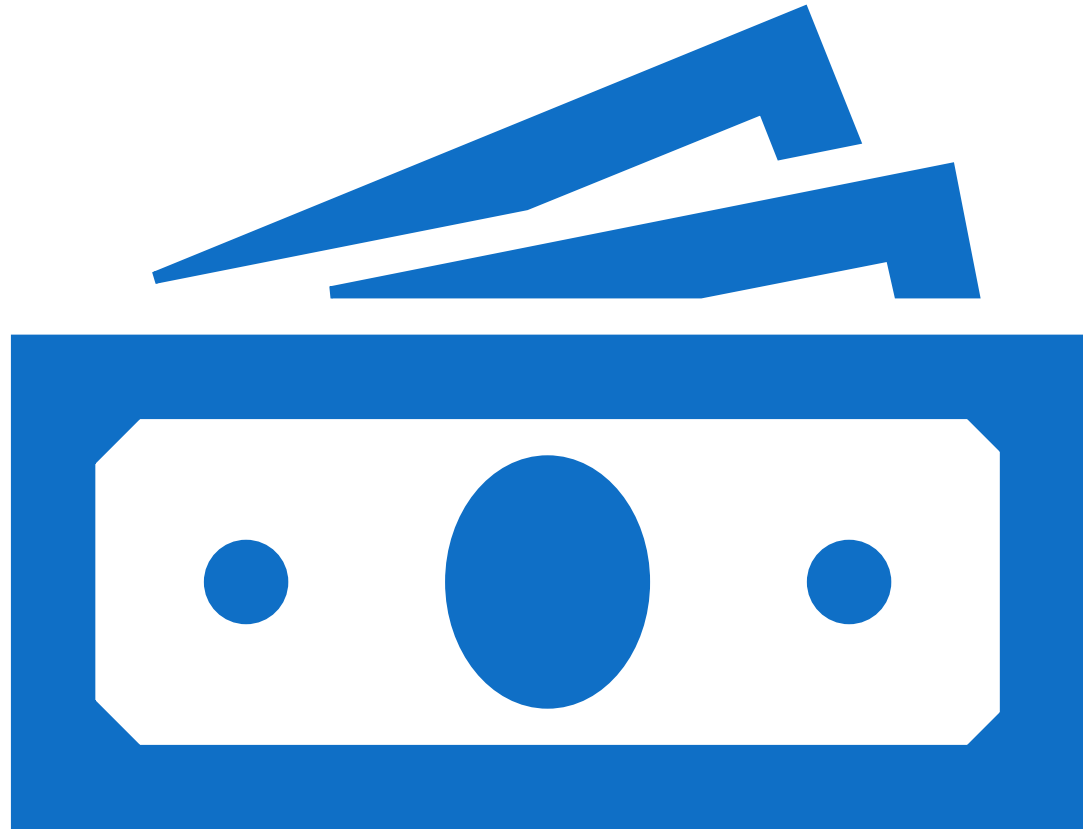


# Friends, Foundation and Commission Forum **2024**

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## Welcome!

# Contra Costa County Library Funding and Budget Structure



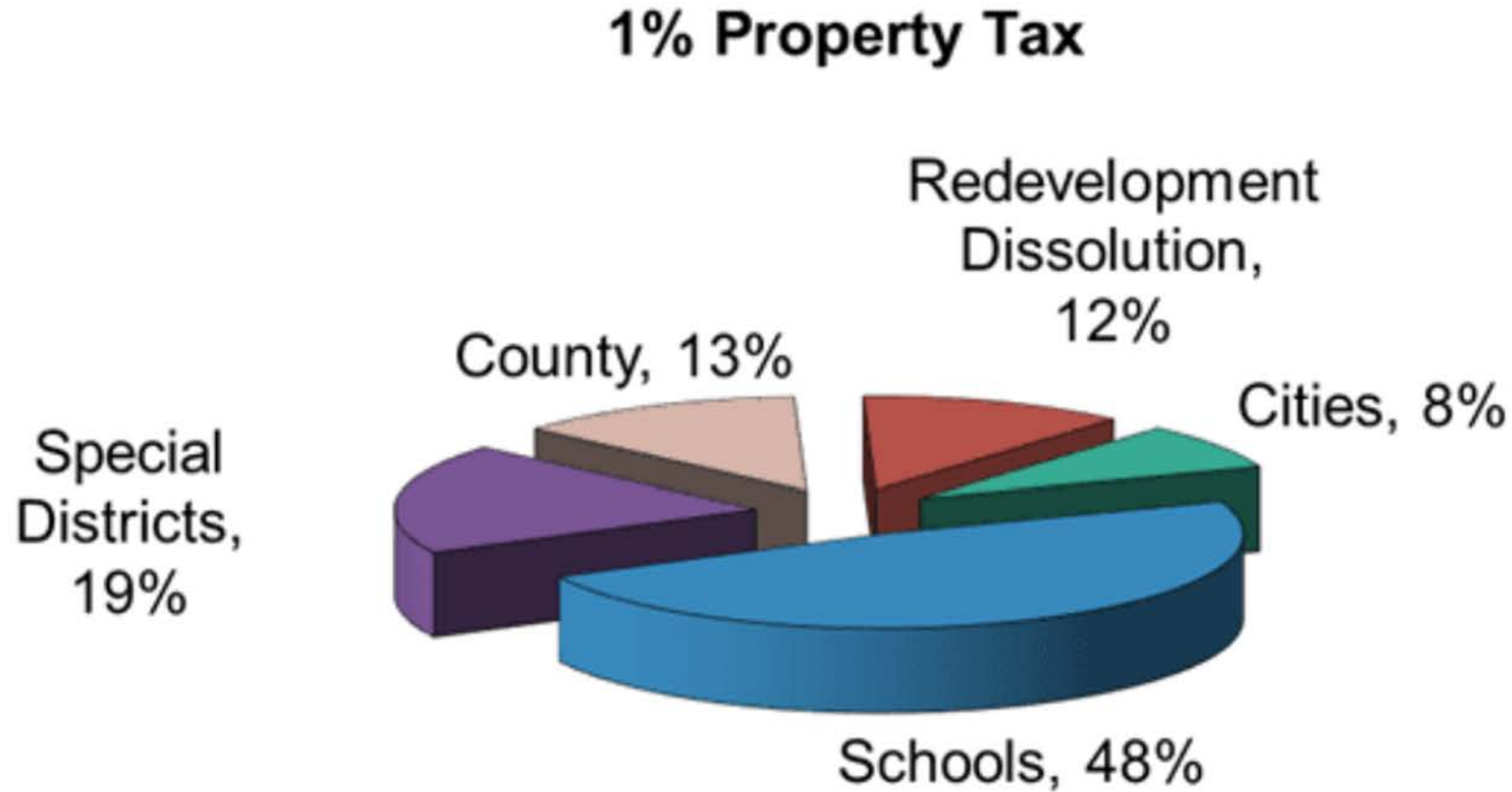
# How is the Contra Costa County Library Funded?

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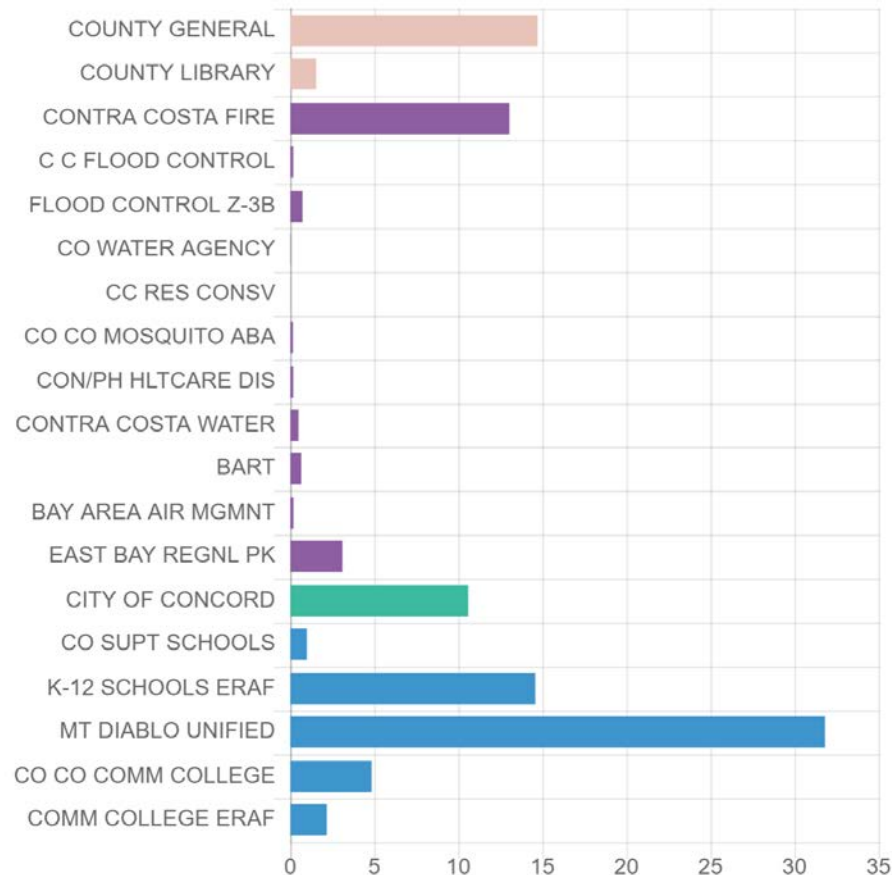
1.5% of the 1% county ad  
valorem property tax



# Contra Costa ad valorem tax allocations

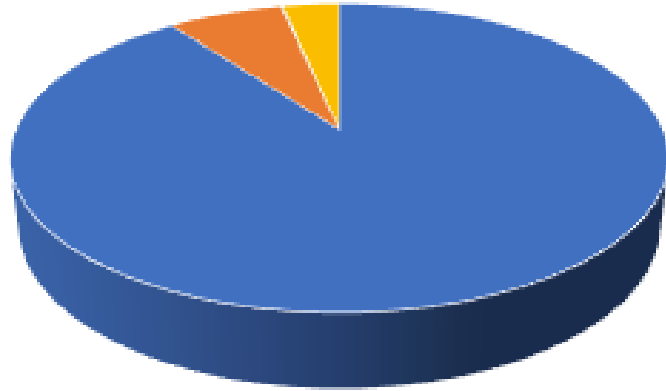


# 1% Ad Valorem example



COUNTY GENERAL	14.71059 %
COUNTY LIBRARY	1.54235 %
CONTRA COSTA FIRE	13.03631 %
C C FLOOD CONTROL	0.18097 %
FLOOD CONTROL Z-3B	0.73017 %
CO WATER AGENCY	0.03685 %
CC RES CONSV	0.01673 %
CO CO MOSQUITO ABA	0.16112 %
CON/PH HLTCARE DIS	0.17689 %
CONTRA COSTA WATER	0.48972 %
BART	0.65264 %
BAY AREA AIR MGMNT	0.19024 %
EAST BAY REGNL PK	3.10291 %
CITY OF CONCORD	10.58409 %
CO SUPT SCHOOLS	0.99090 %
K-12 SCHOOLS ERAF	14.57743 %
MT DIABLO UNIFIED	31.81231 %
CO CO COMM COLLEGE	4.83727 %
COMM COLLEGE ERAF	2.17051 %
<b>TOTAL</b>	<b>100.00000 %</b>

FY 24-25 Library Recommended Budget  
Revenue \$43,978,087

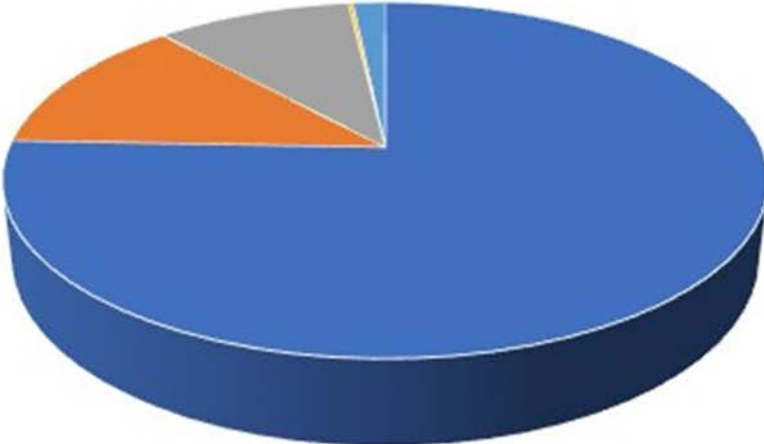


■ Property Tax	\$39,506,021	89.8%
■ Towns & Cities	\$2,966,130	6.7%
■ Fines & Fees	\$48,000	.1%
■ Other	\$1,457,936	3.3%

## Current Fiscal Year Budget Revenue

# Current Fiscal Year Budget Expenditures

FY 24-25 Library Recommended Budget Expenditures \$43,978,087



■ Salaries And Benefits	\$33,256,980	75.6%
■ Services And Supplies	\$5,557,882	12.6%
■ Other Charges	\$4,344,447	9.9%
■ Expenditure Transfers	\$98,779	.2%
■ Fixed Assets	\$720,000	1.6%



# County-City Partnership

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# Partnership Roles

## Cities

- Facility ownership and upkeep
- Utilities and landscaping
- Furniture and shelving
- Certain technology costs
- Extra open hours

## County

- Operations
- Staffing
- Collections
- 40 base open hours
- Most technology

# County Funds 40 Weekly Open Hours

## **40 Base Open Hours Schedule**

Monday: Closed

Tuesday: 12-8

Wednesday: 10-6

Thursday: 10-6

Friday: 9-5

Saturday: 9-5

**Cities May fund 6, 12, or 16  
extra weekly hours**

# Open Hours Summary

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## **40 Open Hours**

Antioch  
Clayton  
El Sobrante  
Kensington  
Martinez  
Moraga  
Oakley  
Pinole

## **46 Open Hours**

Dougherty Station  
(San Ramon)  
El Cerrito  
Hercules  
San Ramon

## **52 Open Hours**

Brentwood  
Concord  
Pittsburg  
Pleasant Hill  
San Pablo  
Walnut Creek  
• Downtown  
• Ygnacio Valley

## **56 Open Hours**

Danville  
Lafayette  
Orinda

Outlets: Bay Point 34.5; Crockett 24; Prewett 35; Rodeo 24

Findings of the  
Library  
Commission Ad  
Hoc Advocacy  
Committee

*Susan Hildreth, Co-Chair Ad Hoc  
Advocacy Committee*



# Bay Area Library Comparisons

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## County Departments

- Alameda
- Contra Costa
- Marin
- Napa
- Solano

## City Funding Structure

San Francisco

## JPAs

San Mateo  
Santa Clara  
Sonoma



# Let's Talk about Sundays

- Average number of open hours each Sunday = 4.5
- Average percent of branches open on Sundays = 32%

Library	Total number of branches	Number of branches open on Sundays	Number of Sunday open hours	Percent of Branches open on Sundays
Contra Costa	26			0%
Alameda	12	6	4	50%
Marin	10	2	5	20%
Napa	4	1	4	25%
Solano	9	3	5	33%

# Local Income Per Capita (LIPC)



Library	LIPC-Funding per Person
Alameda	\$64.36
Contra Costa	\$36.31
Napa	\$91.83
Marin	\$121.29
Solano	\$63.73

# Why Comparable Systems are Better Funded

Library	Additional Funding
Alameda	User Utility Tax
Contra Costa	\$0
Napa	High Ad Valorem - \$2.07%
Marin	Measure B \$98 Parcel Tax
Solano	Measure L 1/8 cent sales tax





# Key Takeaways

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- Lowest LIPC (\$36.61) of five similar systems
- 47% lower LIPC than next lowest (Solano)
- CCCL is the only Bay Area County Library:
  - NOT receiving additional funding
  - NOT offering Sunday service



# History of CCC Library Ballot Measures

*-Alison McKee-County Librarian*



# Previous Failed Ballot Measures for the Library

Year	Type	Amount	Sunset	% Yes	Notes
1992	Parcel	\$20	3.5 years	64.5%	Included other services (law enforcement, DA, etc)
1994	Parcel	\$15	10 years	61%	
1998	Sales	1/8 cent	no	64.3%	Included Richmond and Richmond Library
2000	Sales	1/8 cent	8 years	66.09%	

# Information About Ballot Measures

*Deborah Doyle-President  
United for Libraries*



## Types of Ballot Measures

### **Board of Supervisors Sponsored**

- County could fund polling
- BOS resolves to put it on ballot
- Passes with 66 2/3% of votes

### **Citizen Led**

- No county involvement or funding in polling or otherwise
- Signature gathering
- Passes with simple majority of votes

# Next Steps for a Possible Ballot Measure

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- Organize informal working group
- Identify funding goal
- Polling for:
  - Level of support
  - Type of tax
  - Duration
- Determine feasibility of moving forward



# Roles and Rules

## Library/County

- Educate and inform
- Cannot advocate or lobby

## Friends/Foundations

- Can lobby and advocate
- Endorse
- May contribute some funds

## Commissioner:

- Represents the BOS

## Private Citizen:

- Educate, inform, lobby, advocate
- Contribute funds

## Breakout Discussions

- Did anything surprise you in the presentation? If so, what?
- What is your aspiration for library services for your community?
- What do you think members of your community wish for that they don't have as it relates to their local library?
- Do you think the community would be supportive of a ballot measure for the Library?