

MEASURE X FUNDING CONTRA COSTA COUNTY LIBRARY

Joint BOS MXCAB Meeting
November 28, 2023



Measure X Allocations

Allocations	One-Time	FY22-23	FY23-24 with COLA	Total Actual Expenditures Through Sept 2023	Balance
Library Building Improvements	4,000,000			210,108	3,789,892
Library Literacy Program		200,000	210,000	147,869	262,131
Startup Costs for the Library Foundation	50,000			5,382	44,618

Library Foundation of Contra Costa (LFCC)

\$50,000 one-time funds

Status

- No longer under fiscal sponsorship
- Fully tax-exempt 501(c)3 non-profit organization
- 7 seats on board, 6 are filled
- Website completed



LFCC Board Members



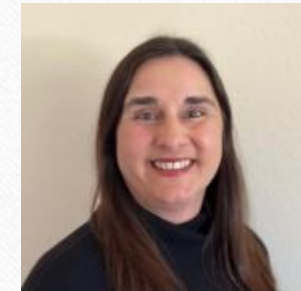
- Michael Fischer



- Susan Hildreth



- Tommy Smith



- Nicole Gemmer



- Rachel Rosekind



- Katherine Bracken



- Vacant

LFCC MX Expenditures

Total Spent to Date	\$5,382
Remaining Funds	\$44,618

Plans for Remaining Funds:

- Fundraising support



Early Literacy Outreach

\$200,000 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



EARLY LITERACY OUTREACH STAFFING STATUS

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

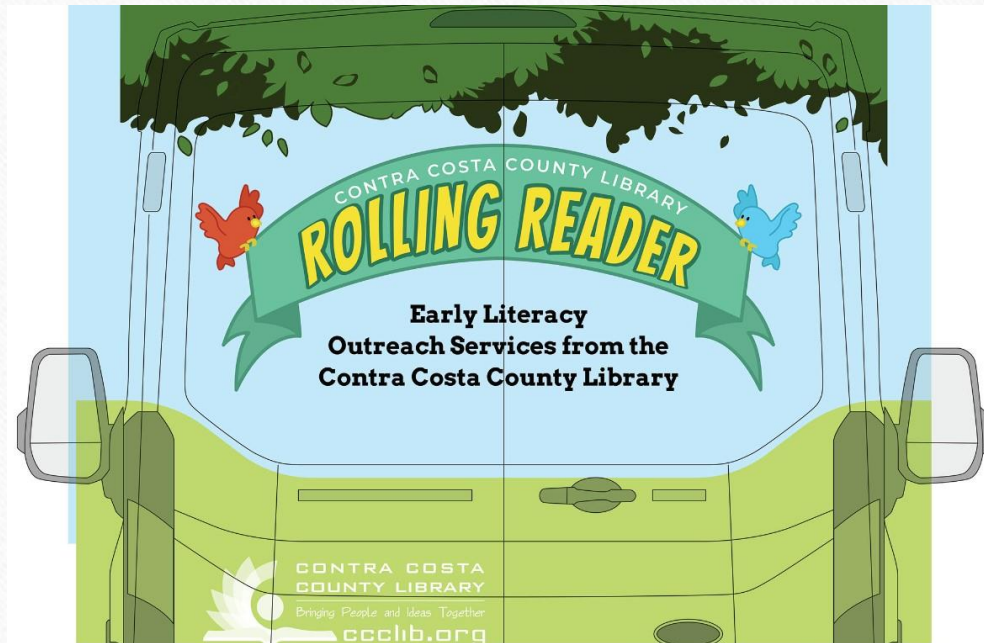


Early Literacy Outreach Staffing Expenditures

	Allocation	Actuals
FY22-23	\$200,000	\$125,892
FY23-24	\$210,000	\$33,428 (Q1)
TOTALS	\$410,000	\$159,320

Unspent funds for reallocation: \$74,108*

Early Literacy Outreach Next Steps



- The “Rolling Reader” launch
 - Wednesday, November 15, at 2:00 p.m.
Monument Crisis Center
- 4 stops each week for events or visits:
 - Head Starts, community events, First 5, MCC, community centers, Food Bank, etc.

Outreach Van Goals for FY 23-24

Number of events with early literacy van	105
Number of people served at van outreach stops	4,200
Number of books taken home from van outreach events	2,100
Number of new library cards issued at van stops	70 (10 ea. Month)
Number of community partners working at van events	35
Percentage of people who report reading more often to their children or students via periodic survey	50%
Percentage of people who report an increased number of books in their home and/or classroom via periodic surveys	70%

COUNTY-OWNED LIBRARY FACILITIES DEFERRED MAINTENANCE PROJECTS

\$4 million one-time MX funds

Antioch, Kensington, Pinole, Rodeo, Ygnacio Valley



Library Facilities

Deferred Maintenance Funding

Summary of available funding	Amount	Min. Req'd Measure X Match
Measure X	\$4,000,000	
State Library Grant (Antioch)	\$1,057,533	\$528,767
State Library Grant (Pinole)	\$1,519,267	\$759,634
BAAQMD Grant (Pinole HVAC)	\$511,360	n/a
Totals	\$7,088,160	\$1,288,400

Remaining Measure X funds after required Antioch & Pinole match:
\$2,711,600

Deferred Maintenance Expenditures to Date



Totals	MX	State Library
Antioch		
\$88,545	\$38,545	\$50,000
Kensington		
\$110,732	\$110,732	
Pinole		
\$120,831	\$60,831	\$60,000
\$320,108	\$210,108	\$110,000

Antioch Library Status



- HVAC work completed – May 2023
- Electrical and lighting upgrade study completed – August 2023
- Roof materials ordered-Oct. 2023

Kensington Library Status



- Roof replaced – September 2022
- HVAC, electrical and lighting feasibility study and cost estimate completed – August 2023
- Project design proposal in review

Pinole Library Status



- Lighting and electrical upgrade studies and cost estimates completed – August 2023
- Design contract awarded – September 2023
- HVAC studies complete, final estimates being generated

Ygnacio Valley Library Status

Work requests submitted for feasibility and cost estimates for:

- new roof
- new HVAC
- lighting & electrical upgrades



Facility Projects Next Steps

Antioch	Kensington	Pinole	Ygnacio Valley
New roof, new electrical and lighting upgrades- Spring 2024	Design and construction permits – Winter 2023	Review final construction docs – Winter 2023	Review feasibility and cost estimates – January 2024
	Project out to bid Summer 2024	Project out to bid – Spring 2024	
	Bid award and equipment order – Fall 2024	Bid award, equipment order – Summer 2024	
	Construction begins – Fall 2025	Construction begins – Fall 2025	

Balance Summary



Early Literacy Staffing	Allocation	Actuals	Balance
FY 22-23	\$200,000	\$125,892	\$74,108

Deferred Maintenance	Allocation	Actuals	Balance
	\$4,000,000	\$210,108	\$3,789,892

Library Foundation	Allocation	Actuals	Balance
	\$50,000	\$5,382	\$44,618



Questions?
