

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



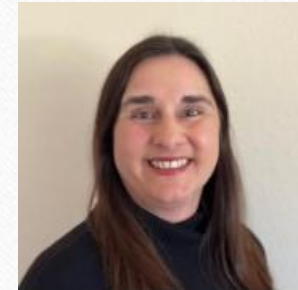
- Michael Fischer



- Susan Hildreth



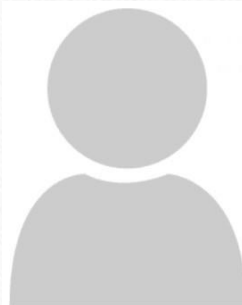
- Tommy Smith



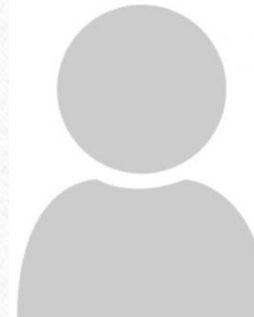
- Nicole Gemmer



- 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

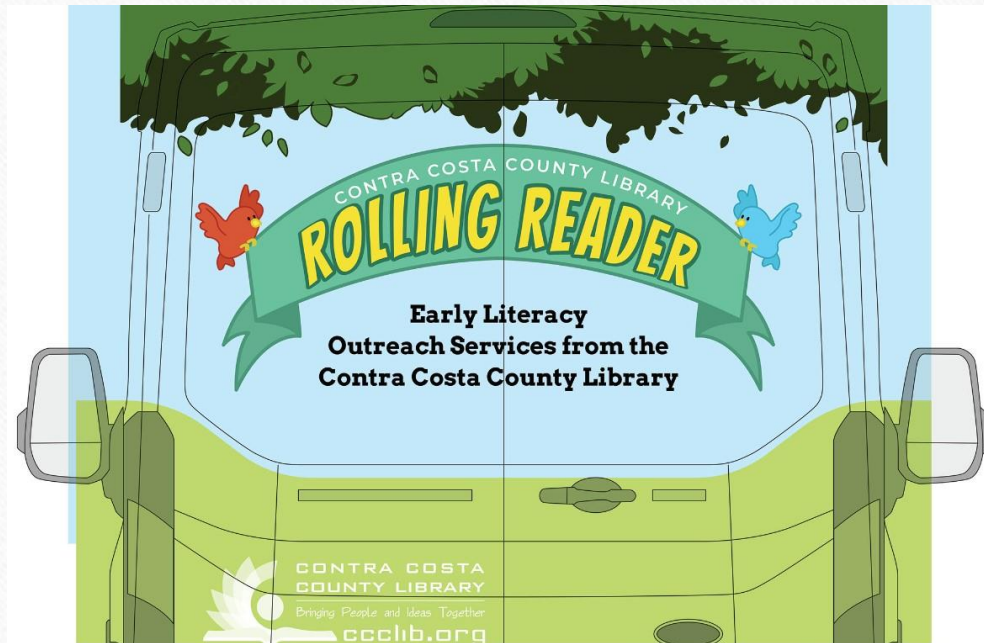


Early Literacy Outreach Staffing Expenditures

| | 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?
