

MEASURE X FUNDING CONTRA COSTA COUNTY LIBRARY

Joint BOS MXCAB Meeting
November 12, 2024



Measure X Allocations

Allocations	One-Time	FYs 22-24 with COLA	Total Actual Expenditures Through June 30, 2024
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		
\$1,416,800	\$563,536	\$682,983.06

Antioch Library Status as of June 30, 2024



- 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



- 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

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

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
Totals	\$8,988,160

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

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

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
- 9 seats on board, 8 are filled
- Website completed



LFCC Board Members



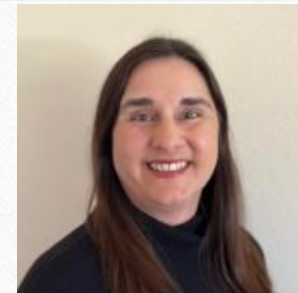
Michael Fischer



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

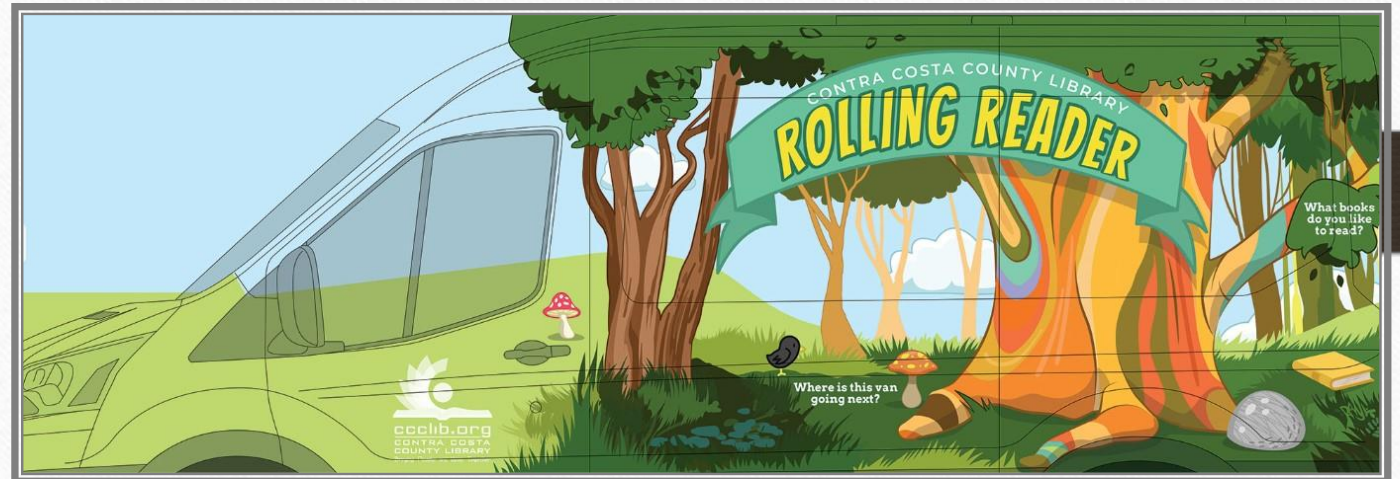


The Rolling Reader

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

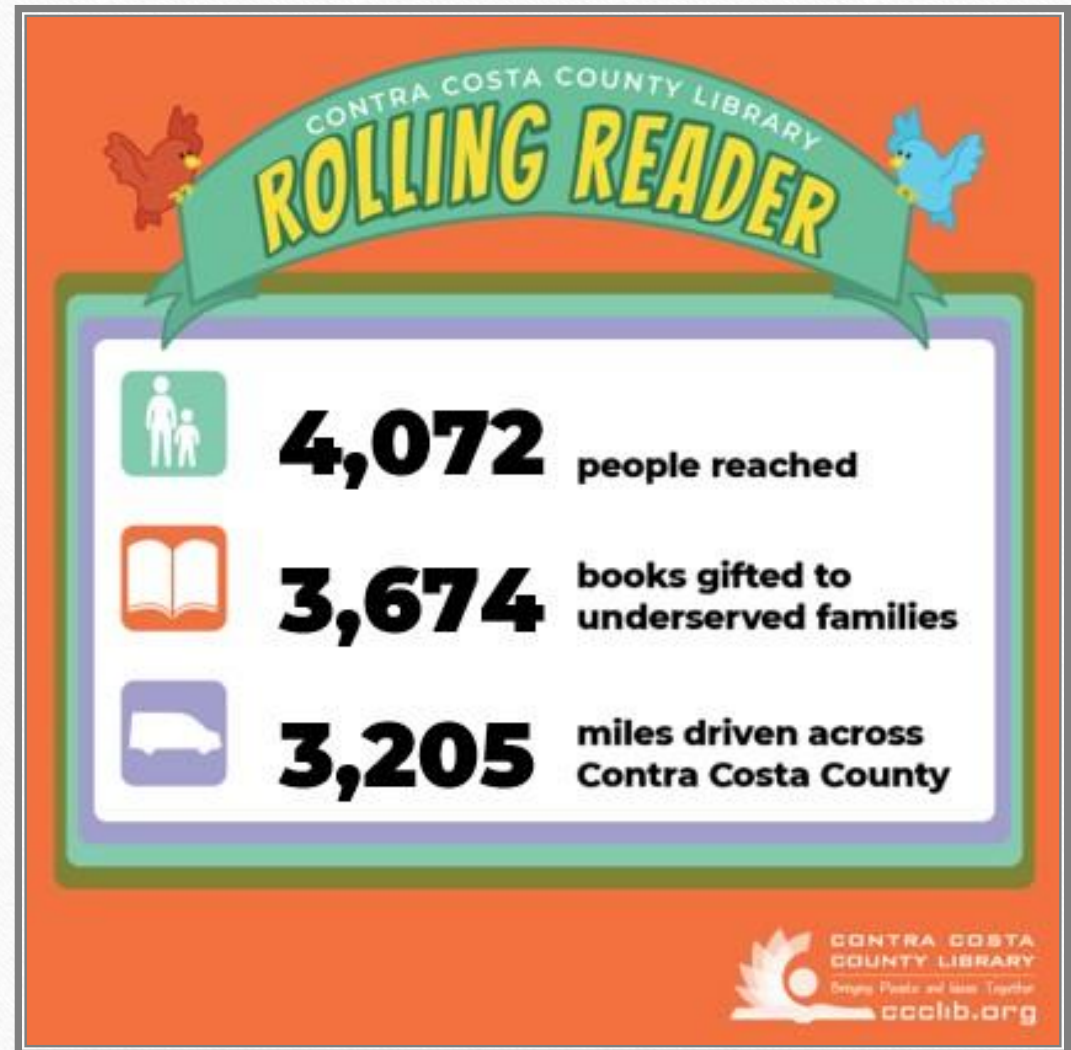


Early Literacy Outreach Staffing Expenditures Through June 30, 2024

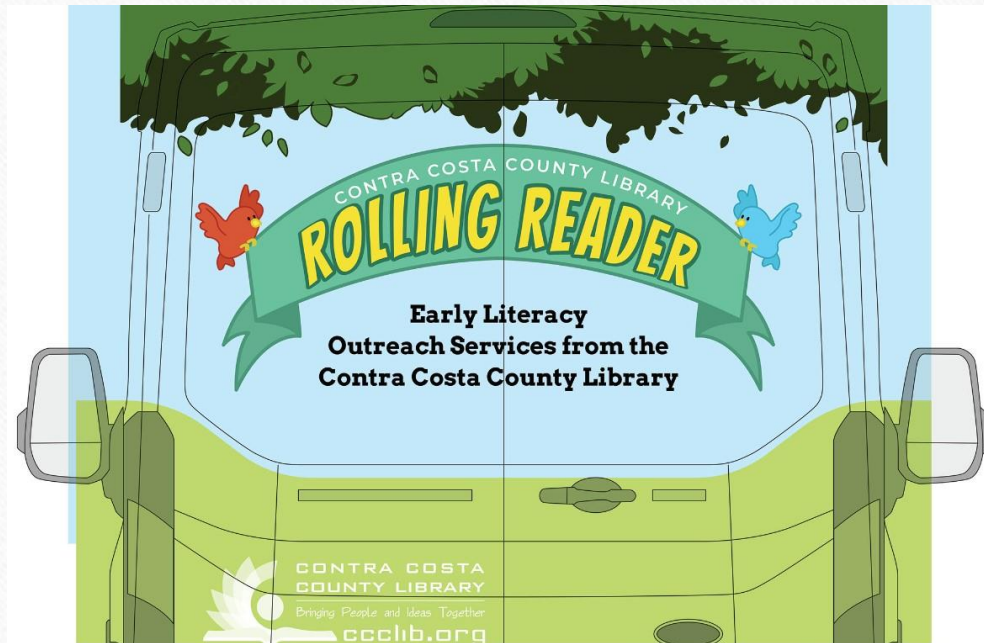
	Allocation	Actuals
FY22-23	\$200,000	\$125,892
FY23-24	\$210,000	\$178,346
TOTALS	\$410,000	\$304,238

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



- 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