



# CONTRA COSTA COUNTY LIBRARY

Department Overview



# Contra Costa County Library Overview

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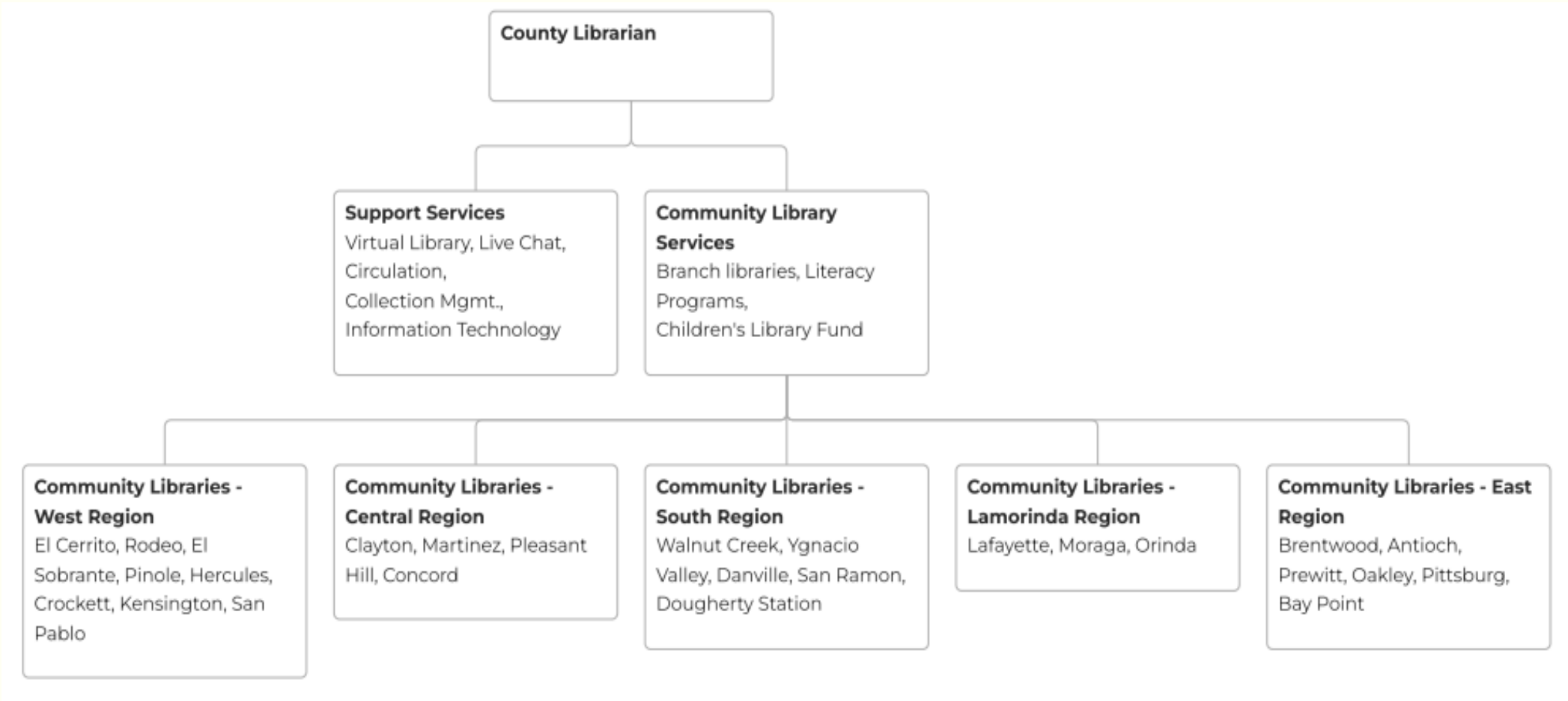
- Monday-Saturday service
- 26 Branches
- 357,233 Square Feet
- 18 Cities
- 5 Unincorporated Areas
- Juvenile Hall Library
- Project Second Chance
- 359,375 Cardholders
- 186,098 Active Cardholders\*



\*as of 3/9/26

# Functional Org Chart

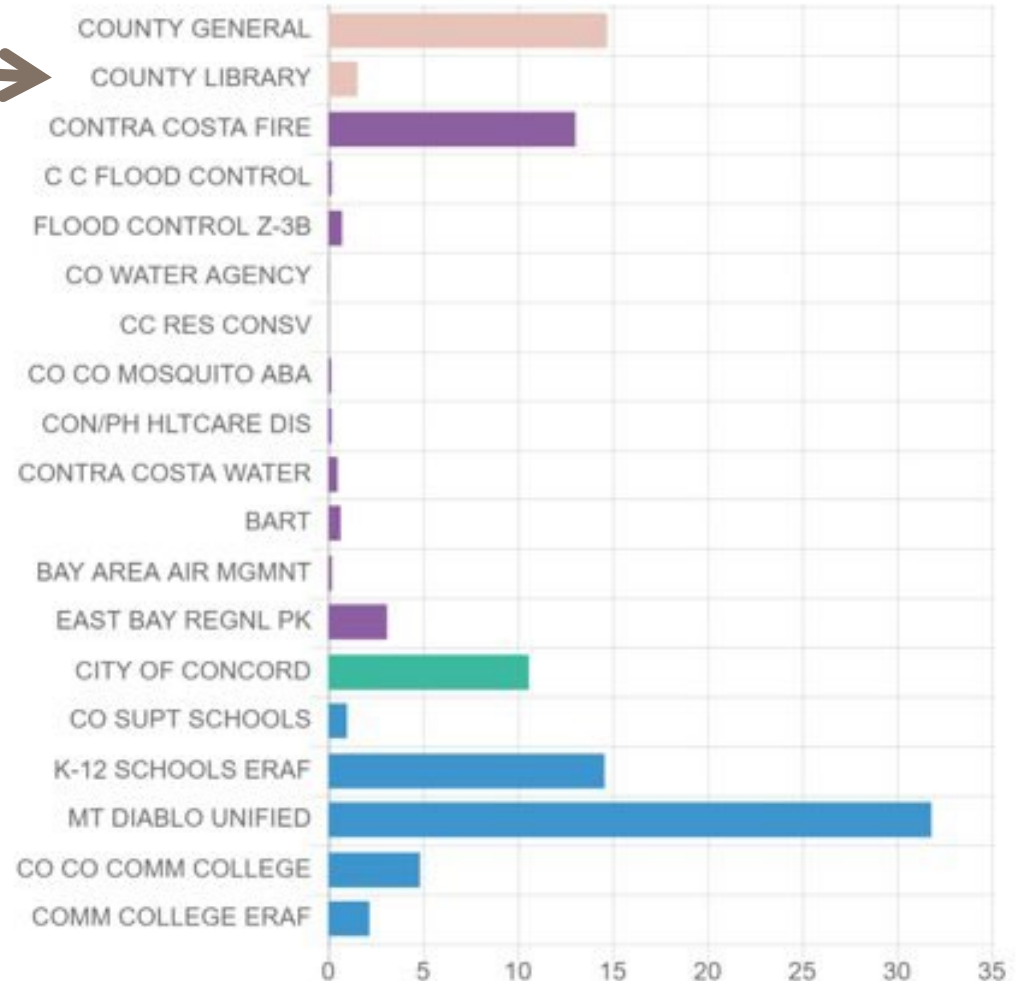
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# Library Department Funding

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1.5% of the 1%  
county ad valorem  
property tax



# Local Income Per Capita (LIPC)\*-Funding Per Capita

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Library	Pop.	LIPC
Alameda	583,837	\$67.10
Contra Costa	1,034,135	\$38.77
Napa	129,282	\$98.61
Marin	136,930	\$124.53
Solano	417,569	\$67.41

# County-City Partnership

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## County

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



## City

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

# Cities Who Fund Extra Hours (\$4,071,790)

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## 6 Extra Hours

- Dougherty Station (San Ramon)
- El Cerrito
- Hercules

## 12 Extra Hours

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

## 16 Extra Hours

- Danville
- Lafayette
- Orinda
- San Ramon

# Extra Hours Options for El Sobrante and Kensington Libraries

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## El Sobrante

6 extra hours: \$82,136

12 extra hours: \$142,420

16 extra hours: \$222,695

## Kensington

6 extra hours: \$80,035

12 extra hours: \$138,219

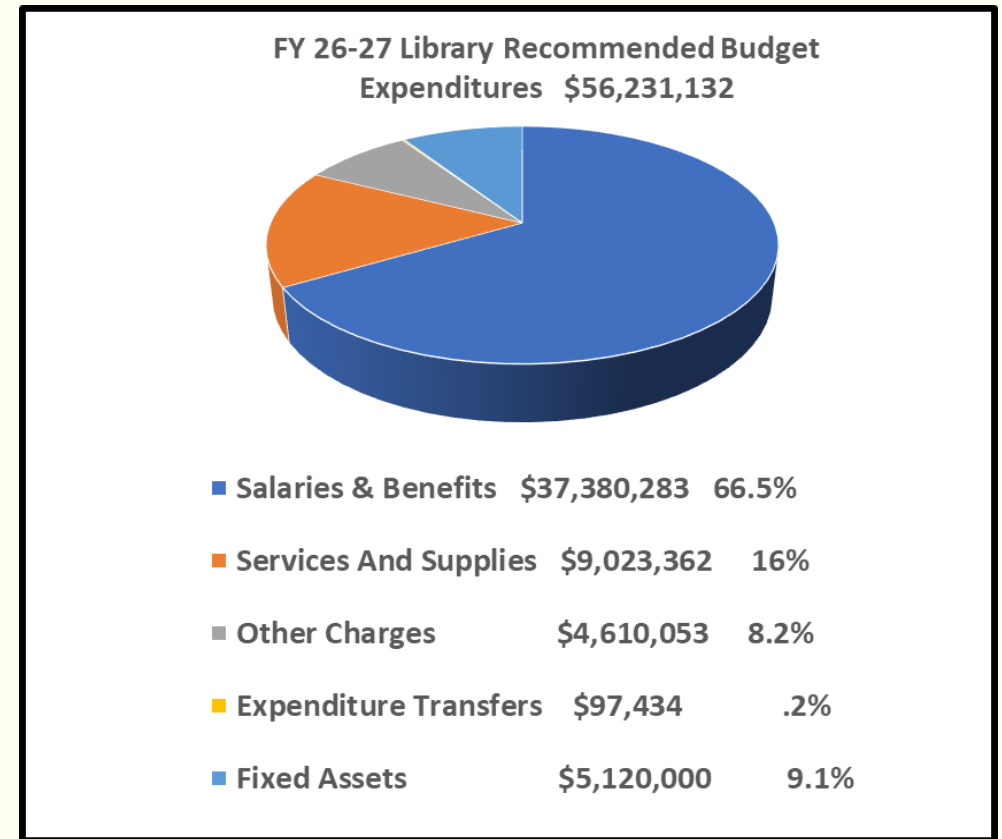
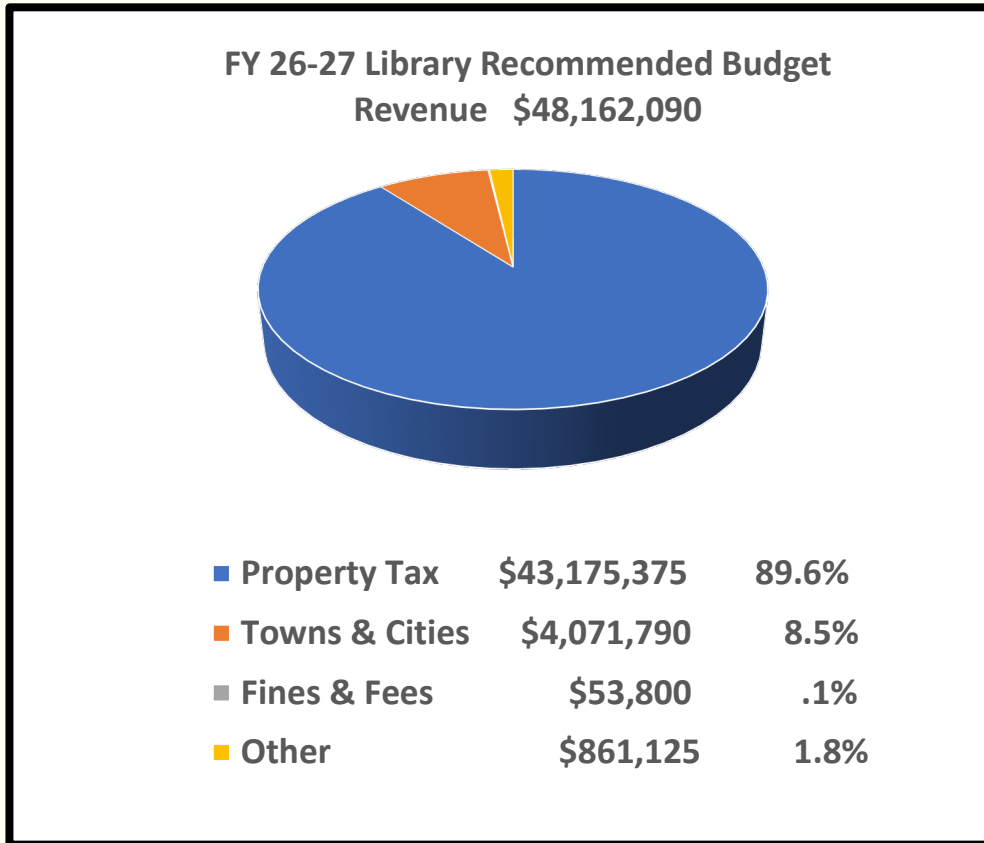
16 extra hours: \$217,095



# FY26-27 BUDGET SUMMARY



# Revenue\* and Expenditures



\*Based on assumption of 2% increase in property tax revenue

# FY 26-27 Budget Summary

Agency 85 Library	FY 24-25 Actuals	FY 25-26 Revised	FY 26-27 Recommended	Change Revised vs. Rec.
Expense	51,337,411	65,500,445	56,231,131	-9,269,314
Revenue	54,931,378	45,697,453	48,162,090	2,464,637
Measure X*				
Net Library Fund Balance Cost	-3,593,968	19,802,991	8,069,042	-11,733,949
Positions (Budgeted FTE)	247.4	251.2	252.2	1

Proposed added position: 1.0 Administrative Analyst; Current Vacancies: 11 FTE (4%)

\*\$221,783 for Rolling Reader; \$5 million facility projects

# MEASURE X ALLOCATIONS



# The Rolling Reader

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## Early Literacy Outreach

- \$221,783 ongoing MX funding for staffing
  - 1.0 Librarian
  - .8 Driver-Clerk
- 1.1% COLA
- Both positions filled

July 1, 2025 -January 31, 2026

- 3,511 books given away to 5,354 people
- 102 library cards issued at 123 events



# Library Foundation of Contra Costa (LFCC)

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\$50,000 one-time funds: All expended

- Fully tax-exempt 501(c)3 non-profit organization
- 11 seats on board, all filled
- Website completed
  - [libraryfoundationcontracosta.org](http://libraryfoundationcontracosta.org)
- \$273,209 raised through Dec. 31, 2025



# County-owned Library Facilities Deferred Maintenance Projects

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**\$6.4 million one-time MX funds**

- Antioch, Kensington, Pinole, Rodeo, Ygnacio Valley
- Roofs, HVACs, Lighting and Electrical Upgrades
- ADA upgrades triggered
- \$5,543,744 unspent as of March 17, 2026
- All funds to be expended by Summer/Fall 2027

# Library Facilities Deferred Maintenance Funding and Costs

Summary of Available Funding	Amount
Measure X	\$6,417,241
State (Antioch)	\$1,057,533
State (Pinole)	\$1,519,267
BAAQMD (Pinole HVAC)	\$511,360
Library Reserves	\$5,367,405
<b>Total</b>	<b>\$14,872,806</b>

Branch	Cost Estimate to Date
Antioch	\$2,011,258
Kensington	\$5,300,000
Pinole	\$4,168,328
Ygnacio Valley	\$3,393,220
<b>Total</b>	<b>\$14,872,806</b>

# Deferred Maintenance Expenditures to Date



Branch	MX	State Library
Antioch	\$346,199	\$580,118
Kensington	\$232,575	n/a
Pinole	\$221,332	\$202,969
Ygnacio Valley	\$73,389	n/a
<b>Totals</b>	<b>\$873,495</b>	<b>\$783,087</b>

# Antioch Library Status

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- HVAC work completed: May 2023
- New roof: June 2024
- Electrical, lighting, parking lot upgrades: Sept – Dec 2026

Funding Source	Amount
Measure X	\$953,725
State Library	\$1,057,533
<b>Total</b>	<b>\$2,011,258</b>



# Kensington Library Status

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- Roof replaced – September 2022 (MX)
- HVAC, electrical and lighting feasibility upgrades: July 27, 2026-Spring 2027 (MX)
- Interior Remodel: Spring 2027-Winter 2027/2028 (Library reserves)

Funding Source	Amount
Measure X	\$1,480,774
Library Reserves	\$3,819,256
<b>Total</b>	<b>\$5,300,000</b>

# Pinole Library Status

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- New roof, HVAC, electrical, lighting, parking lot, ADA upgrades: March 2026-Jan. 2027

Funding Source	Amount
Measure X	\$1,087,373
State Library	\$1,519,267
BAAQMD	\$511,360
Library Reserves	\$1,050,328
<b>Total</b>	<b>\$4,168,328</b>



# Ygnacio Valley Library Status

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- New roof, HVAC, electrical, lighting: Fall 2026-Summer 2027

Funding Source	Amount
Measure X	\$2,991,098
Library Reserves	\$402,122
<b>Total</b>	<b>\$3,393,220</b>



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# MAJOR ACCOMPLISHMENTS & PERFORMANCE IMPROVEMENTS

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# New Initiatives

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- Regional Email Marketing of Library Events
- New Library Ad Campaign
- Billing for Lost Items Resumed
- Partnership with Community Colleges for annual countywide read (Read Contra Costa)



# SB321 Ashby: Local Public Library Partnership Program

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## Student Success Initiative

- Signed into law Oct. 2023
- All public school students have a library card by third grade
- 5,023 more children with cards compared to August 2024

# Partnerships with County Departments

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## EHSD and Behavioral Health

- Wellness Teams at Antioch, Concord, San Pablo libraries
- Connecting patrons to county resources

## Veterans Services

- At Brentwood Library to assist East County Veterans access benefits

## Health Services

- Summer 2025 Mobile Health Clinics at Concord, Oakley, Prewett libraries

## Stand Together Contra Costa

- Mobile Legal Clinics at Dougherty Station, Pittsburg, and San Pablo library



# Measure X Funded Programs at Libraries

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## Tech Exchange

- Tech Support hubs at Pittsburg, San Pablo, Walnut Creek Libraries
- Through July 2026
- MX Innovation Grant

## D5 and D3 Youth Art Classes

- Antioch, Brentwood, Pittsburg, Prewett Libraries
- Through August 2027
- MX Youth Center Funding



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# PERFORMANCE HIGHLIGHTS

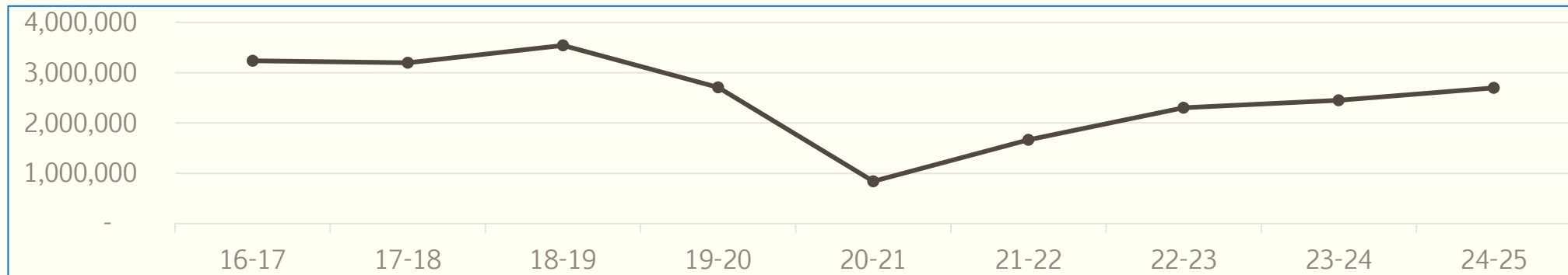
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# Library Visits

Fiscal Year	23-24	24-25	% change
Door Count	2,450,877	2,696,493	10%

Fiscal Year	18-19	24-25	% change
Door Count	3,540,968	2,696,493	-23.85%

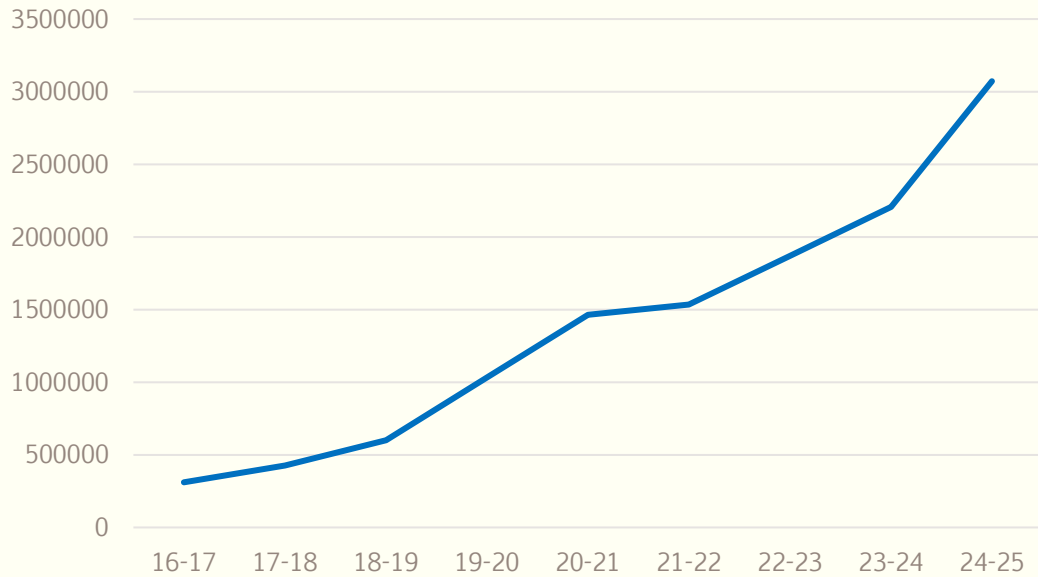


# Materials Checkout Rates

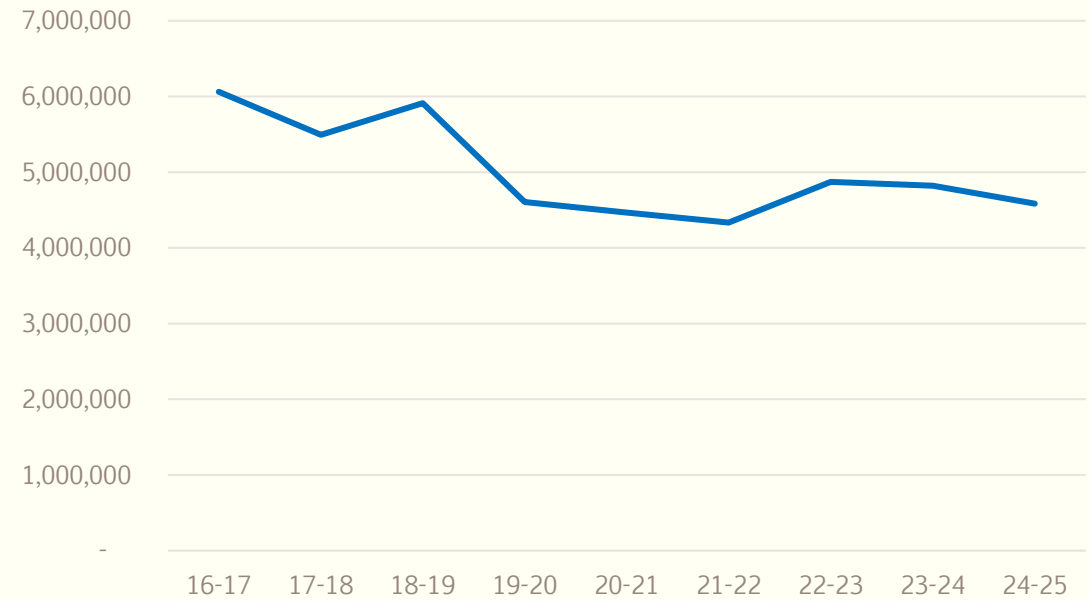
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eContent Checkout Rate: 39% increase

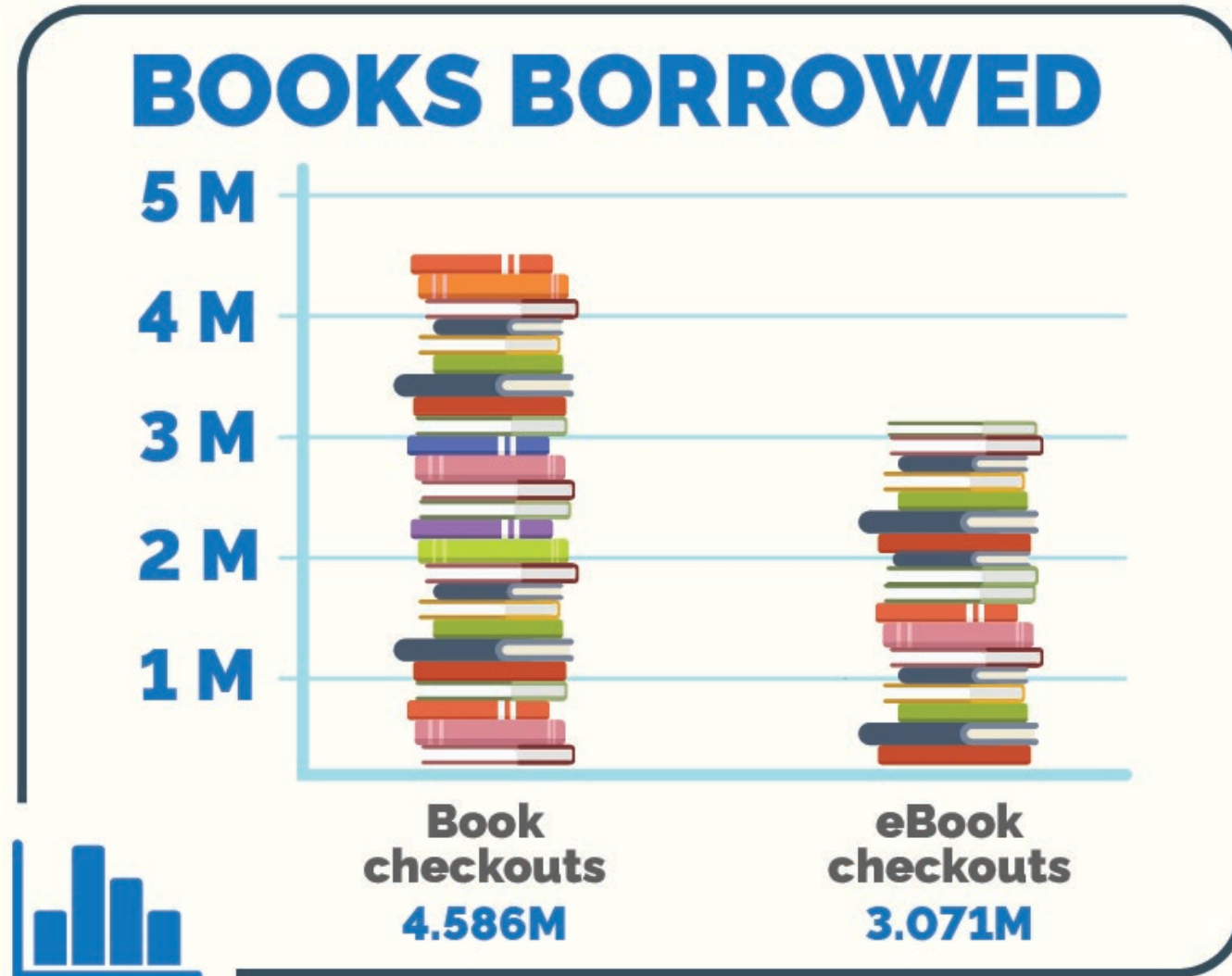


Physical Content Checkout Rate: 4.85% decrease



# Physical Checkouts are Still the Majority

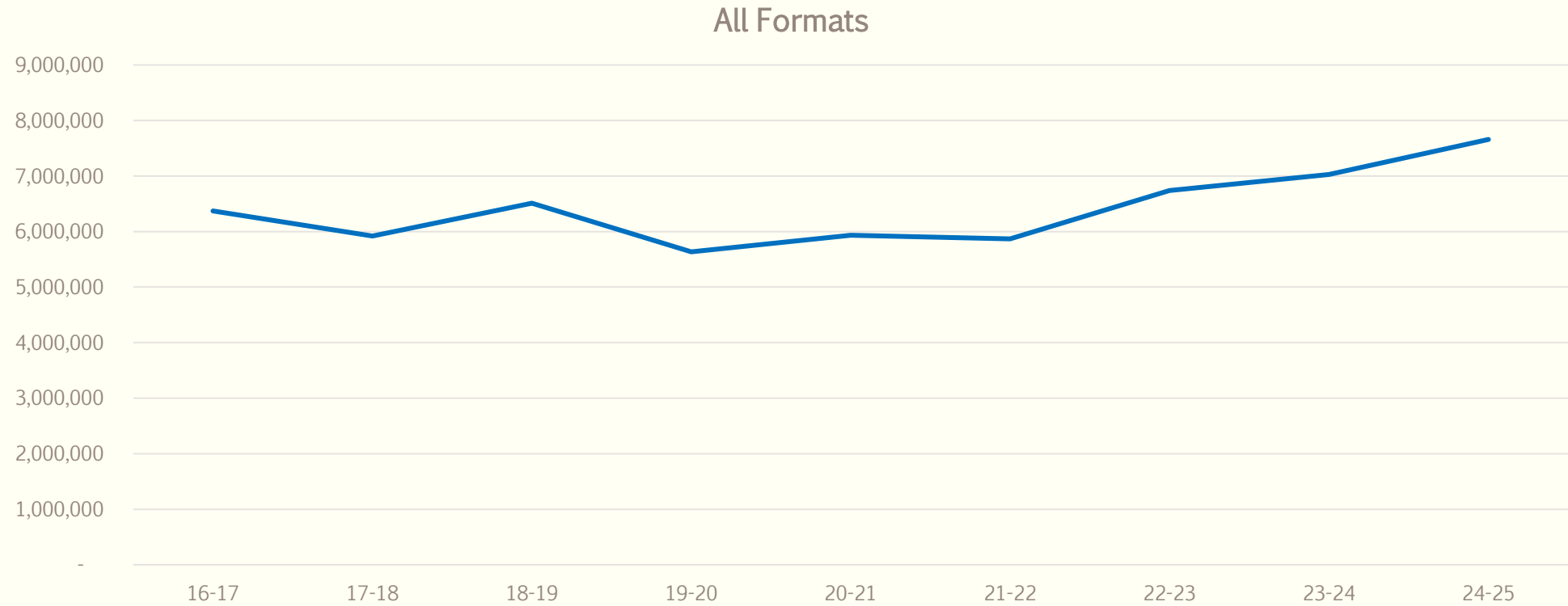
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# Highest Overall Checkout Rate in Ten Years: 9% increase

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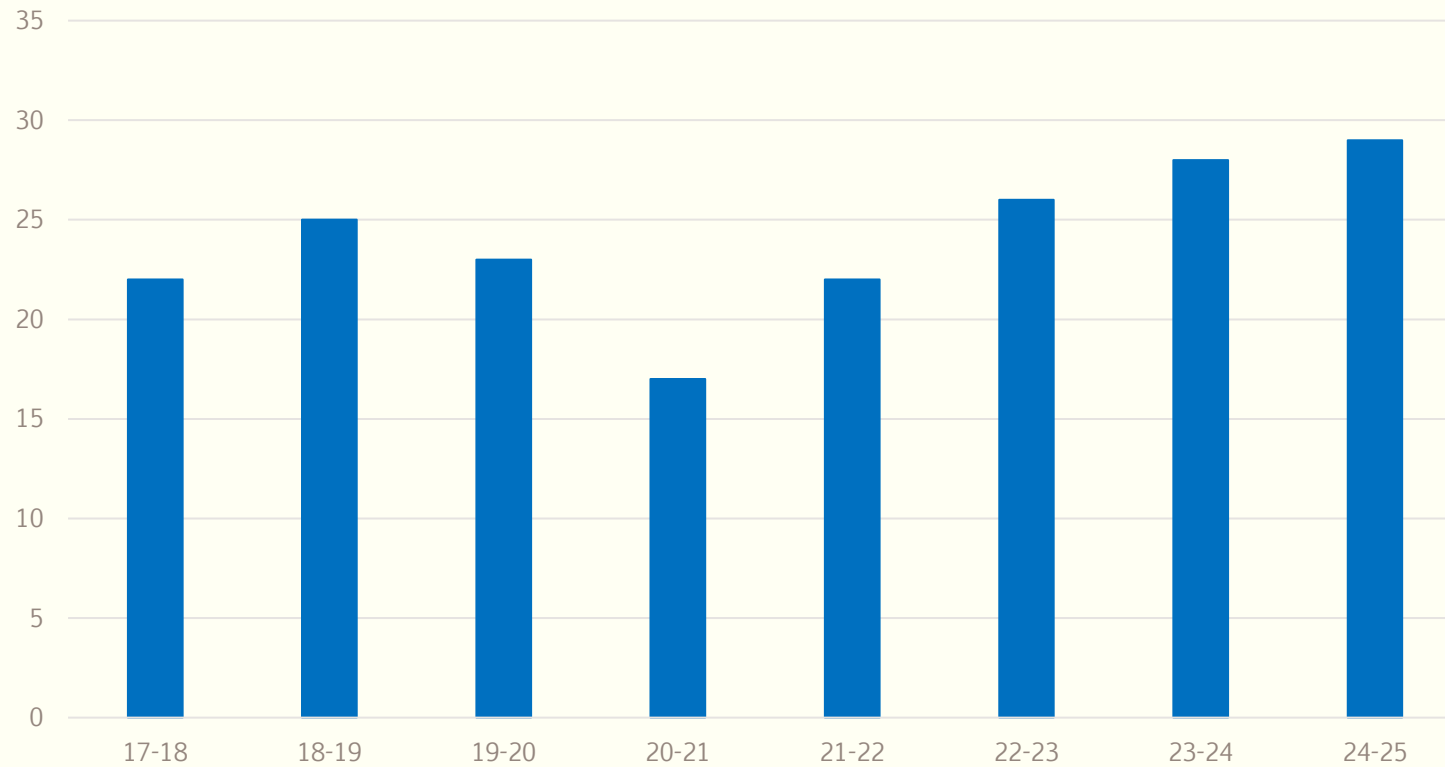


# 29% Market Penetration - Percent of Active Households

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Market Penetration



- Approx. 371,196 households in service area
- Each percent equals approx. 3,700 households



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# FY 26-27 MAJOR INITIATIVES & GOALS

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# Self-Service Sundays

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- Concord Library launched December 1, 2024
- Two new County-funded sites in FY25-26: San Pablo and Pittsburg (D1 and D5) by **June 7, 2026**
- Three new County-funded sites in FY26-27: Danville, Orinda D2 and Brentwood D3
- FY27-28 and later: Cities who would like to fund Self-Service Sundays may reimburse County for all costs

# Self-Service Sundays Cost Analysis\* Per Branch

First Year Costs	
Software	\$18,016
Minor facility modifications	\$4,500
Security	\$10,616
TOTAL	\$33,132
Annual Ongoing Costs	
Security	\$10,616



\*2026 Dollars

# 26-27 Facility Projects

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## County

- Antioch
- Bay Point
- Kensington
- Pinole
- Ygnacio Valley

## With City Partners

- Clayton
- [El Cerrito]
- Oakley



# New Bay Point Library

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Elevation: Exterior Signage  
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- Will be built as part of a mixed-use, high-density, transit-oriented development
- Plans include retail space and 340 low-income housing units
- The 21,000 square foot library is expected to open by June 30, 2029
- Developers will provide “Shell”
- County responsible for tenant improvements

# New Bay Point Library Costs

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Total estimated cost of tenant improvements, FF&E, Opening Day Collection= \$26.5 million

Secured funding sources:

- Contra Costa Capital Projects Fund: \$10,000,000
- State of California: \$10,000,000 Building Forward Grant
- \$2,000,000 federal community funding-Garamendi

Potential funding sources:

- LFCC campaign
- Library Department facility reserves
- Grants

