



CONTRA COSTA COUNTY LIBRARY

Department Overview

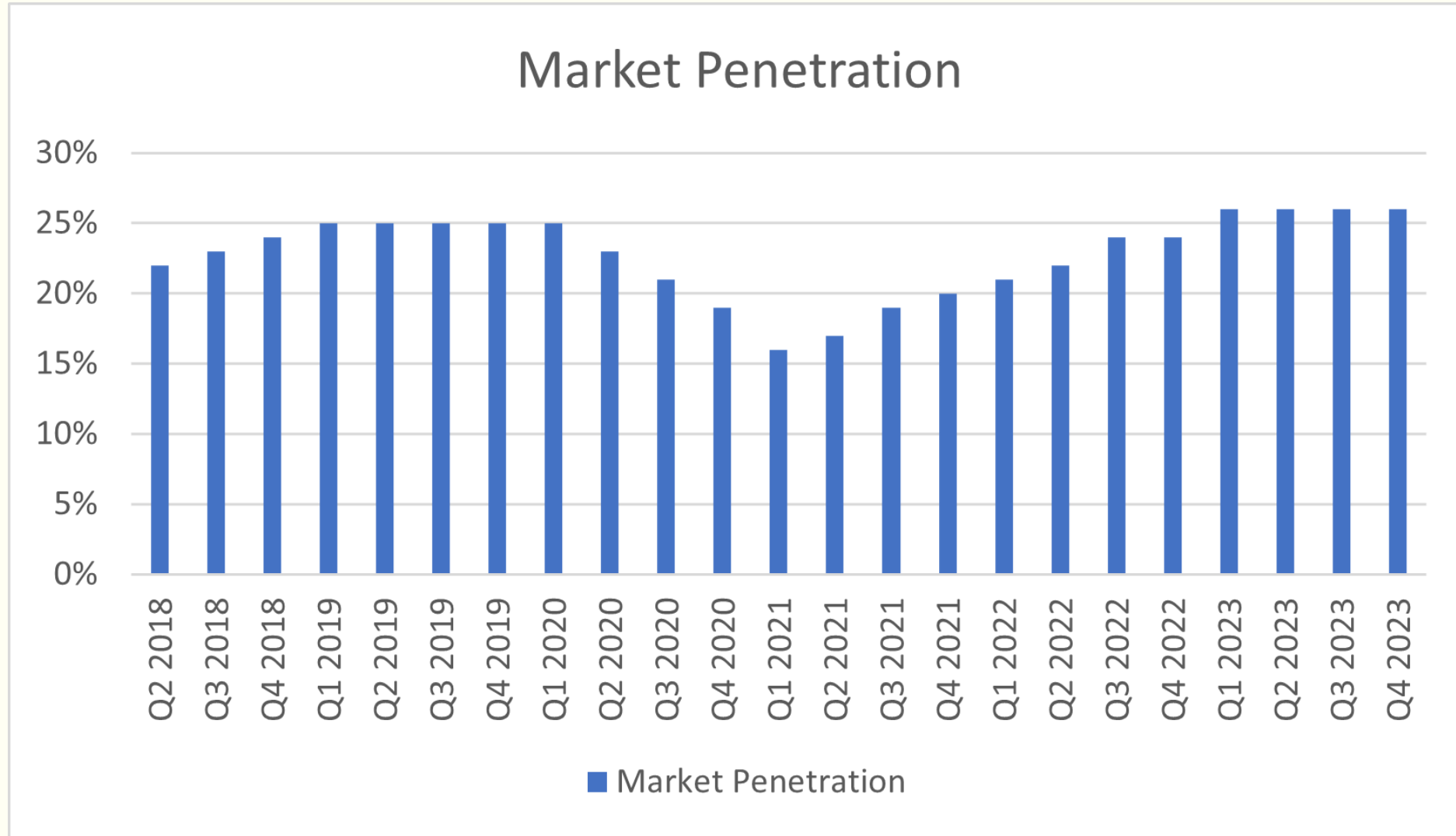


Contra Costa County Library Overview

- Monday-Saturday service
- 26 branches
- 357,233 Square Feet
- 18 Cities
- 5 Unincorporated Areas
- Juvenile Hall Library
- Project Second Chance
- 341,182 cardholders
- 152,000 active cardholders



26% Market penetration



County-City Partnership

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

40 Hours Per Week

Antioch

Clayton

El Sobrante

Kensington

Martinez

Moraga

Oakley

Pinole

- Monday CLOSED
- Tuesday 12-8
- Wednesday 10-6
- Thursday 10-6
- Friday 9-5
- Saturday 9-5

46 Hours Per Week

El Cerrito

Hercules

Dougherty Station

- Monday CLOSED
- Tuesday 10-8
- Wednesday 10-8
- Thursday 10-8
- Friday 9-5
- Saturday 9-5

52 Hours per Week

Brentwood

Concord

Pittsburg

Pleasant Hill

San Pablo

Walnut Creek

Ygnacio Valley

- Monday 10-8
- Tuesday 10-8
- Wednesday 10-6
- Thursday 10-6
- Friday 9-5
- Saturday 9-5

56 Hours per Week

Danville

Lafayette

Orinda

San Ramon

- Monday 10-8
- Tuesday 10-8
- Wednesday 10-8
- Thursday 10-8
- Friday 9-5
- Saturday 9-5

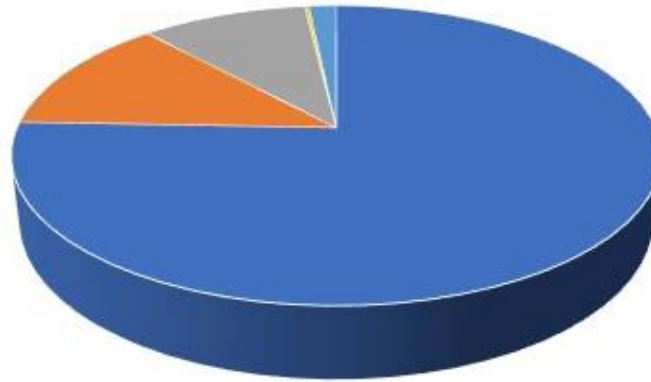


FY24-25 BUDGET SUMMARY



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%

FY 24-25 Budget Summary

Agency 85 Library	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Recommended	Change
Expense	39,602,467	41,376,399	43,978,078	2,601,688
Revenue	44,551,910	41,376,399	43,978,087	2,601.688
Net Cost	-4,949,433	0	0	0
Positions (Budgeted FTE)	228	228	250	22

Proposed Added Positions



7 funded FTE

- 1.0 Personnel Technician
- 1.0 Clerk-Senior
- 1.0 Librarian II
- 1.0 Librarian I
- 1.0 Library Assistant-Journey Level
- 1.0 Library Literacy Assistant – Bilingual Spanish
- 1.0 Network Administrator II

Vacancy Factor: \$800,774

New Staffing Model

15 unfunded FTE

- 2.0 Library Assistant-Journey Level
- 2.0 Clerk-Specialist
- 6.0 Librarian I
- 2.0 Librarian II
- 3.0 Clerk-Senior Level

These will be add/cancels when their corresponding part-time positions become vacant over the next several years.

True Cost: \$287,611



Vacancies



- 11 Vacancies,
 - 4.5%
 - \$ 1,199,460
- 17 positions filled in Q1 of 2024

Safety and Security

Private security guards at 7 libraries

- Antioch
- Bay Point
- Brentwood
- Concord
- Martinez
- Walnut Creek
- San Pablo

\$607,897 for FY 24-25



MEASURE X ALLOCATIONS



The Rolling Reader

Early Literacy Outreach

- \$200,000 ongoing funding for staffing
 - One Librarian
 - One Driver-Clerk
- Both positions are filled



Library Foundation of Contra Costa (LFCC)

\$50,000 one-time funds

- Fully tax-exempt 501(c)3 non-profit organization
- Working with Essex and Drake consultants
- 7 seats on board, 6 are filled
- Website completed

libraryfoundationcontracosta.org



County-owned Library Facilities Deferred Maintenance Projects



\$4 million one-time MX funds

- Antioch, Kensington, Pinole, Rodeo, Ygnacio Valley
- Roofs, HVACs, Lighting and Electrical Upgrades
- ADA upgrades triggered

Deferred Maintenance Projects Financials

Summary of Available Funding	Amount
Measure X	\$4,000,000
State Library Grant (Antioch)	\$1,057,533
State Library Grant (Pinole)	\$1,519,267
BAAQMD Grant (Pinole HVAC)	\$511,360
Totals	\$7,088,160

Summary of Estimated Costs	Amount
Antioch	\$1,677,409
Kensington	\$1,775,948
Pinole	\$2,700,438
Rodeo	\$201,476
Ygnacio Valley	\$2,820,102
Totals	\$8,973,898



Measure X Request: \$1,885,738



One-time funds to cover gap in funding for deferred maintenance projects

- Roofs
- HVAC
- Electric and Lighting Upgrades
- ADA Improvements

DIVERSITY, EQUITY, INCLUSION & ACCESS



Policies, Procedures, Practices

All library users feel welcome, included, and have a sense of belonging when using library services, resources, and facilities (*Goal 2 of Updated Strategic Plan*)

- Racial Equity Action Plan (coming soon!)
- Staff Training
- Fine Free since 2019



Collections



- Diversity Audit
- Lite Reads for new adult readers
- Books for the Homebound
- LGBTQIA+ collection at ECL
- World Languages:
 - Spanish
 - Chinese
 - Russian
 - Farsi
 - Tagalog

Programs

- “Insiders” events for adults with developmental disabilities
- Annual Pride Month and Cultural Celebrations
- ADA Accommodations
- Translation
 - Spanish
 - Chinese
 - Filipino
 - Farsi
 - ASL



Technology



- Assistive technology
 - Large Print Keyboard
 - Trackball Mouse
 - Headphones
 - T-Coil Looping (Assistive Hearing Device)
 - Screenreaders
- Lendable WiFi hotspots



MAJOR ACCOMPLISHMENTS & PERFORMANCE IMPROVEMENTS

The Rolling Reader Launched in November 2023



- 2,000 miles driven
- 75 events
- 39 partners
- 3,000 attendees
- 2,600 books & 400 STEM kits distributed
- 63 people signed up for new cards

Welcome Card

- For patrons who are unable to meet the address requirements for a full-service library card
- Launched summer 2023
- 1,000 welcome cards currently



Network Upgrade



- Increased Network Security
- All branches and Library Admin
- Funded by \$657,000 in grants from the State Library
- Partnership with DOIT

North Richmond Remote Lockers

North Richmond Senior Center

- Launched April 17th
- Patrons place items on hold
- Retrieve them from lockers with a library card
- Deliveries are twice weekly



New Strategic Plan



Community survey-16,324 responses



Three input sessions with Library staff



One input session with friends, foundations and commissioners



Interviews with all five Supervisors



PERFORMANCE HIGHLIGHTS

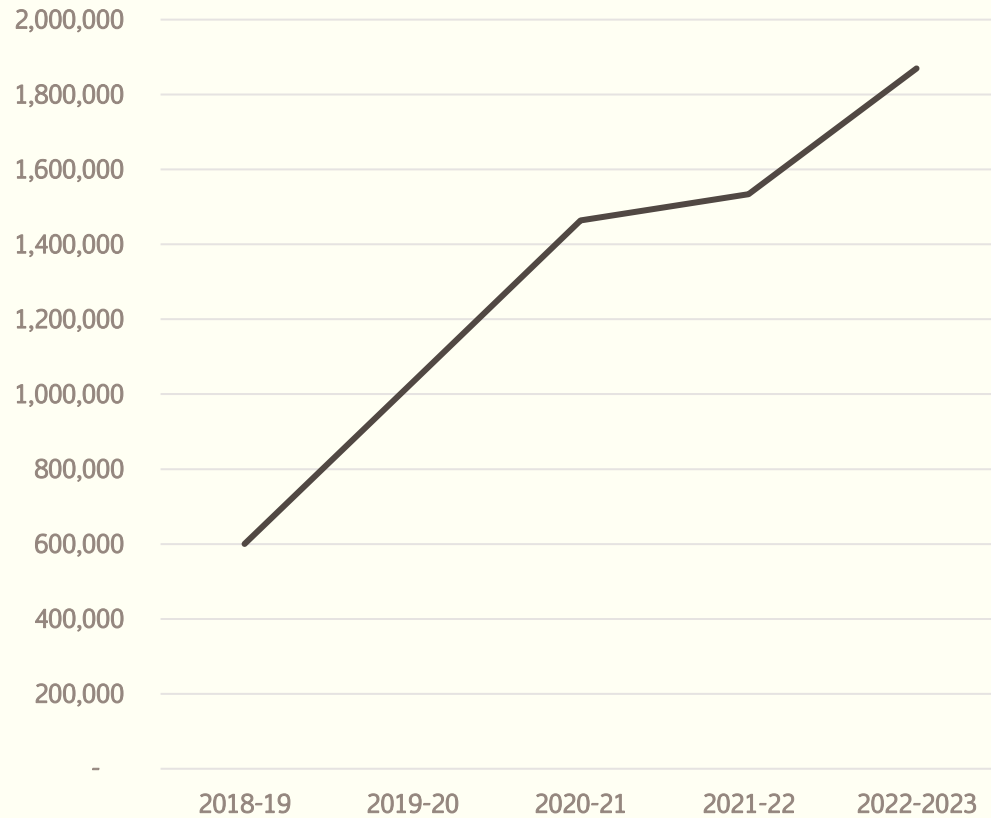
Library Visits

Fiscal Year	21-22	22-23	% increase
Door Count	1,665,632	2,304,075	38%

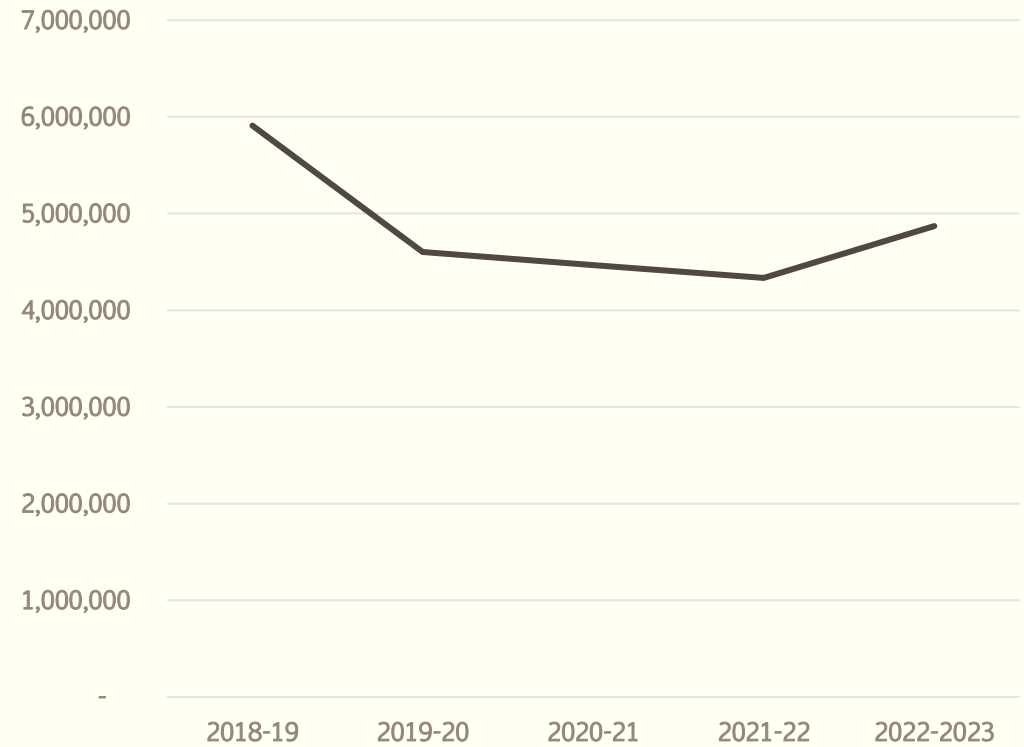
Fiscal Year	18-19	22-23	% increase
Door Count	3,540,968	2,304,075	-35%

Materials Checkout Rates

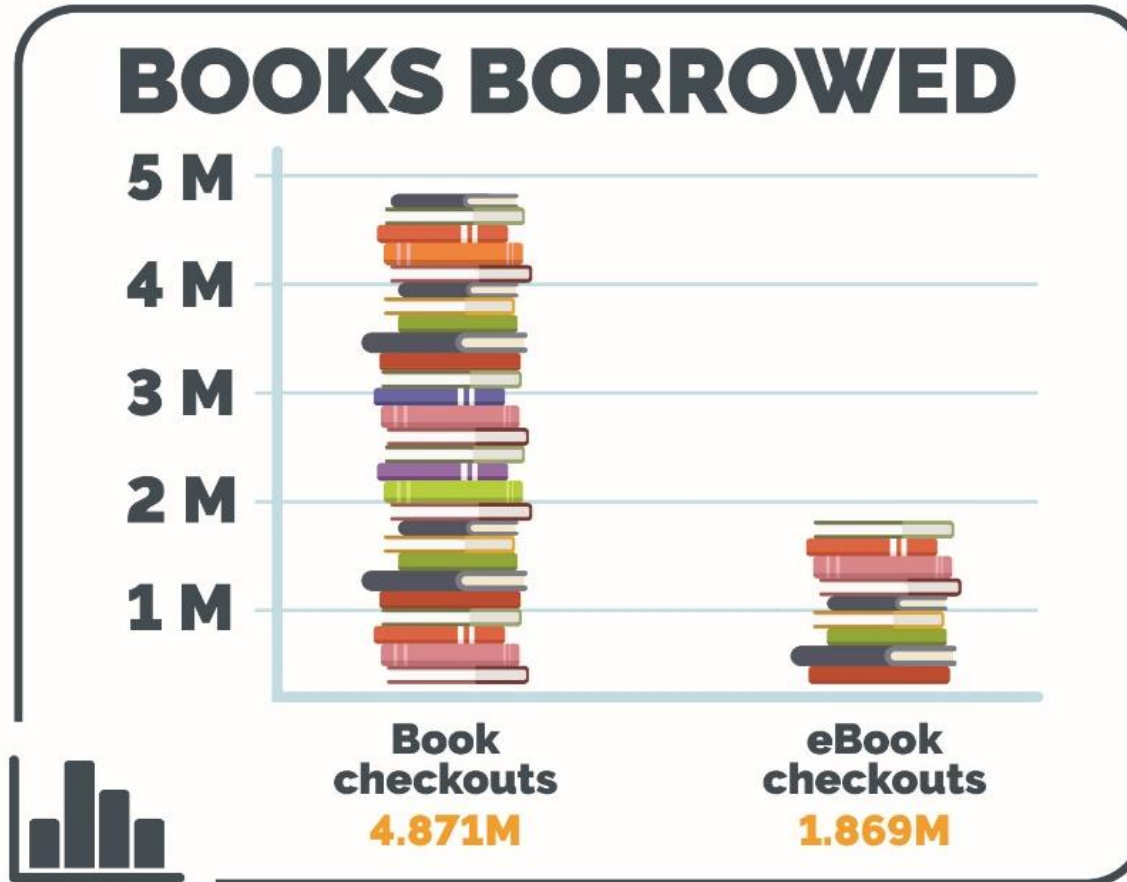
eContent Checkout Rate



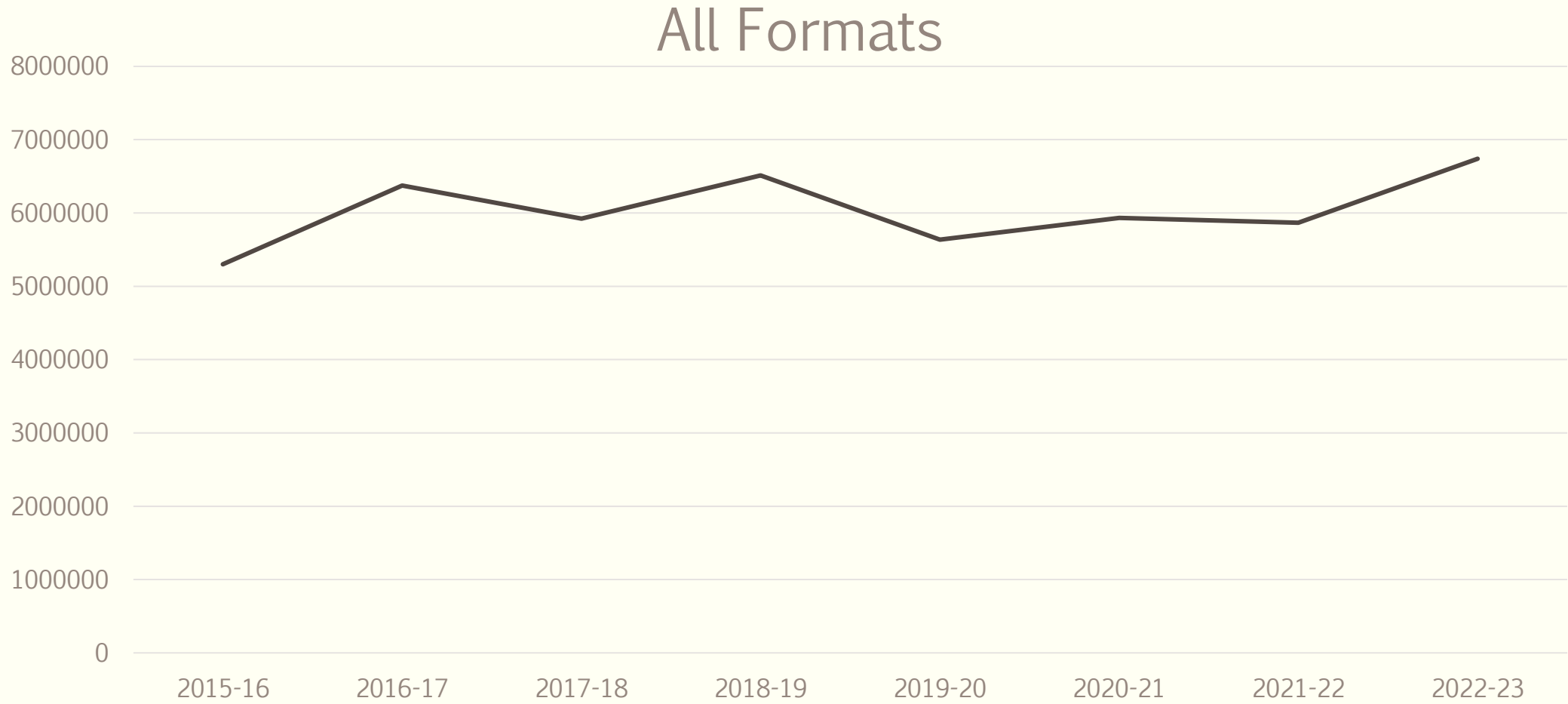
Physical Items Checkout Rate



Physical Checkouts are the Majority of Checkouts



Highest Overall Checkout Rate in Eight Years





FY 24-25 MAJOR INITIATIVES & GOALS

New Digital Resources

- Hoopla
- Consumer Reports website
- Washington Post
- Mango Languages



New Plans

- **Racial Equity Action Plan**
 - Aligns with Goal 2 of Strategic Plan
 - Work will begin in FY 24-25
- **Marketing Plan**
 - Aligns with Goal 4 of Strategic Plan
 - Will be completed in FY 24-25



New Bay Point Library



- 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 in 2027.

New Bay Point Library Costs

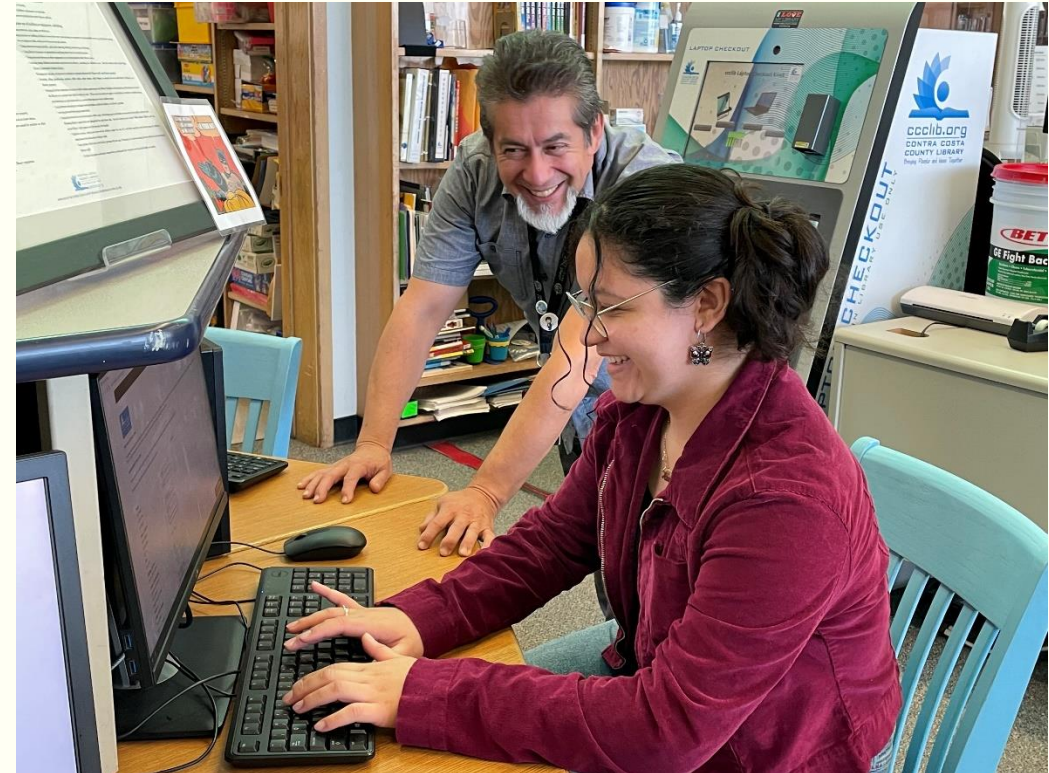
Total estimated cost = \$28,722,750

Secured funding sources:

- Pacific West Communities: \$4,200,000
- Contra Costa Capital Projects Fund: \$10,000,000

At risk funding:

- State of California: \$10,000,000 Building Forward Grant
- Senate Democrats' Shrink the Shortfall plan recommends keeping all \$131 million of Building Forwards grants in the budget



New Bay Point Library Funding



Potential additional funding

- \$2.5 million in federal community funding requests
 - Senators Butler and Padilla
 - Congressman Garamendi
- LFCC capital campaign

Self-Service Sundays

- Pilot program for Sunday self-service hours at the Concord Library
- Patrons will sign up for the program and enter the library using their library card number and a PIN.
- Two security guards but no library staff will be present
- Fall 2024 launch

