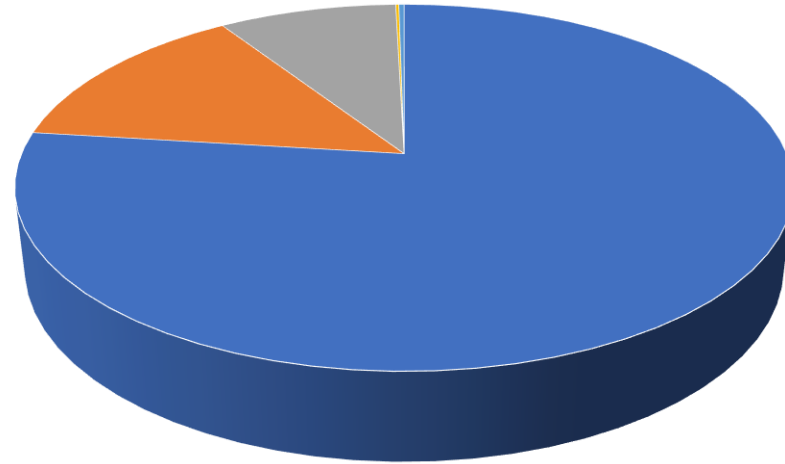


Library Department

Contra Costa County
Budget Hearings

FY 23-24 Library Recommended Budget Expenditures \$41,376,399

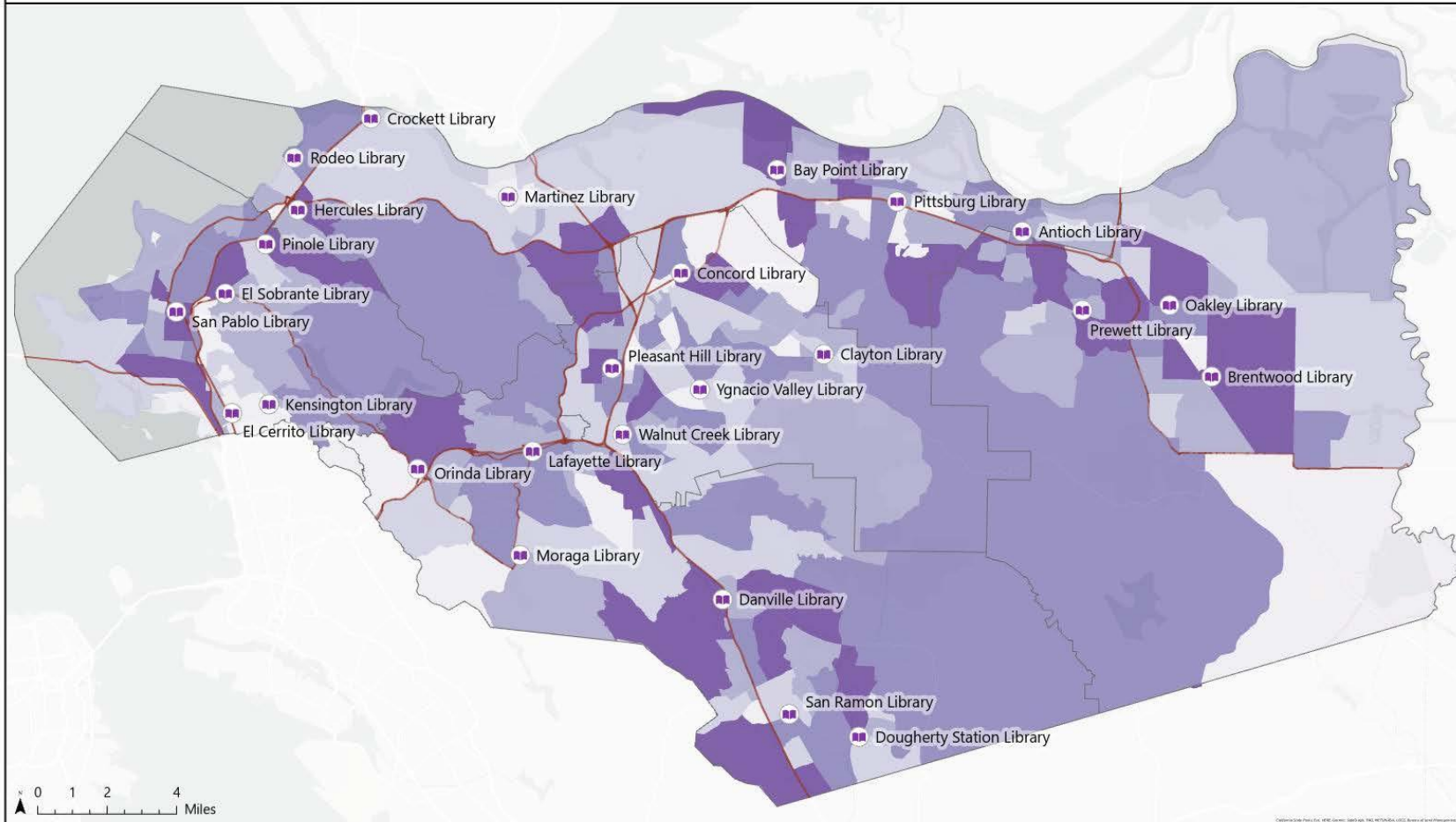


■ Salaries And Benefits	\$31,836,001	77%
■ Services And Supplies	\$5,714,000	14%
■ Other Charges	\$3,653,398	8.5%
■ Expenditure Transfer	\$63,000	0.2%
■ Fixed Assets	\$110,000	0.3%

228 Full-Time Equivalent Authorized and Funded Staff Positions

Contra Costa County Libraries

Services and Equity: County Library Branches in relation to Total Population by Census Tract



- Library Locations
- Major Roadways
- Contra Costa Supervisor District Boundaries

Total Population by Census Tract	
	632 - 2938
	2939 - 4132
	4133 - 5265
	5266 - 6497
	6498 - 9033

Map prepared by County GIS (02/23/2023)
 Spatial Reference: NAD 1983 StatePlane California III FIPS 0403 Feet
 Centers for Disease Control and Prevention/ Agency for Toxic Substances and Disease Registry/ Geospatial Research,
 Analysis, and Services Program. CDC/ATSDR Social Vulnerability Index 2020, Database: US.



Libraries by District

District 1

- El Cerrito
- El Sobrante
- Kensington
- Pinole
- San Pablo

District 2

- Danville
- Dougherty Station
- Lafayette
- Moraga
- Orinda
- San Ramon

District 3

- Brentwood
- Oakley
- Prewett

District 4

- Clayton
- Concord
- Pleasant Hill
- Walnut Creek
- Ygnacio Valley

District 5

- Antioch
- Bay Point
- Crockett
- Hercules
- Martinez
- Pittsburg
- Rodeo



Non-Branch Services

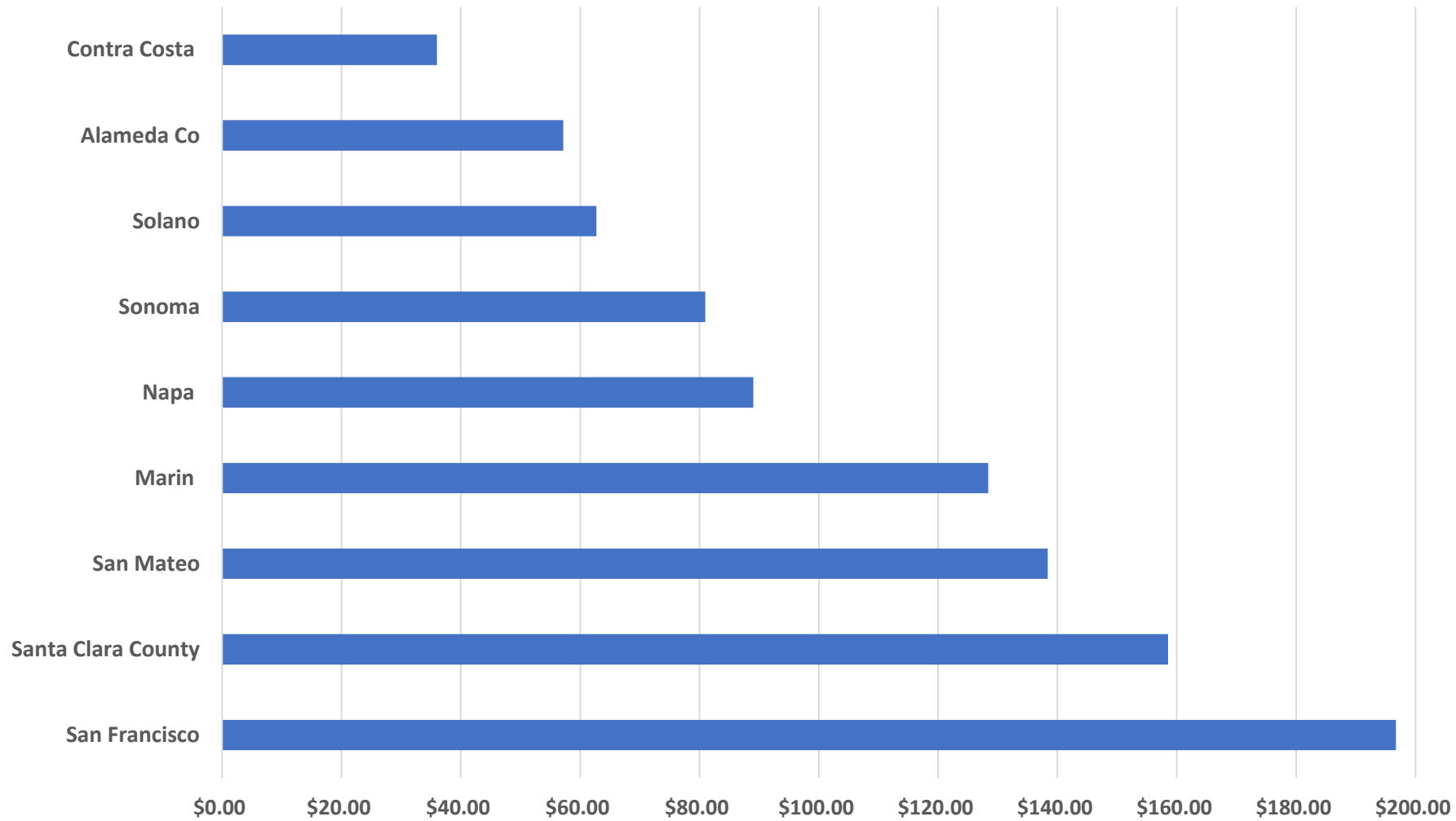
- Juvenile Hall Library
- Project Second Chance
- Volunteer Services
- WilRuss Early Literacy

Bay Area Library Funding

Library	LIPC*	Population of Service Area	Number of Libraries	FY21-22 Budget
San Francisco	\$196.72	875,010	28	\$146,606,933
Santa Clara County	\$158.55	438,509	8	\$64,293,810
San Mateo	\$138.39	280,386	13	\$36,475,242
Marin	\$128.38	140,448	10	\$20,095,599
Napa	\$89.04	134,646	4	\$10,759,082
Sonoma	\$80.96	484,207	15	\$37,536,089
Solano	\$62.72	121,205	8	\$22,293,927
Alameda Co	\$57.16	589,666	10	\$33,856,574
Contra Costa	\$35.98	1,045,443	26	\$36,577,080

*Local Operating Income per Capita
(source: CA State Library)

FY 21-22 Library Operating Income per Capita



Source: California State Library, FY 21/22

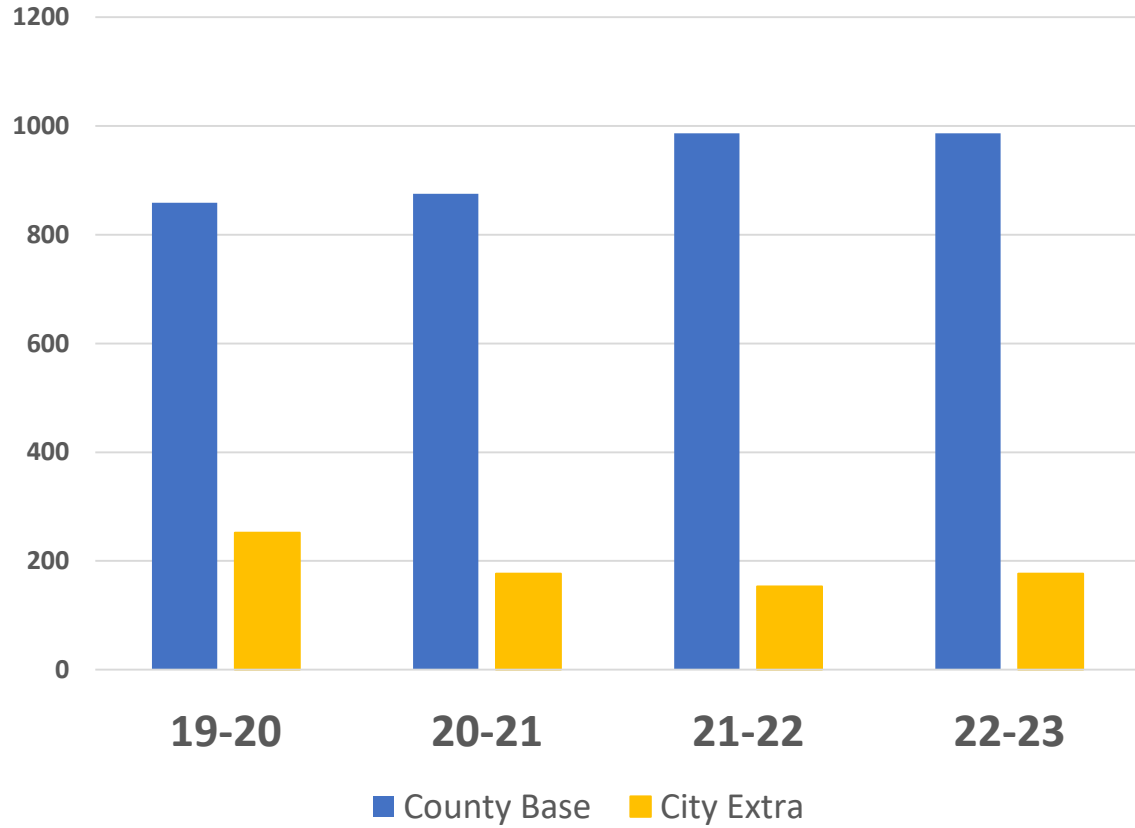


Base Hours

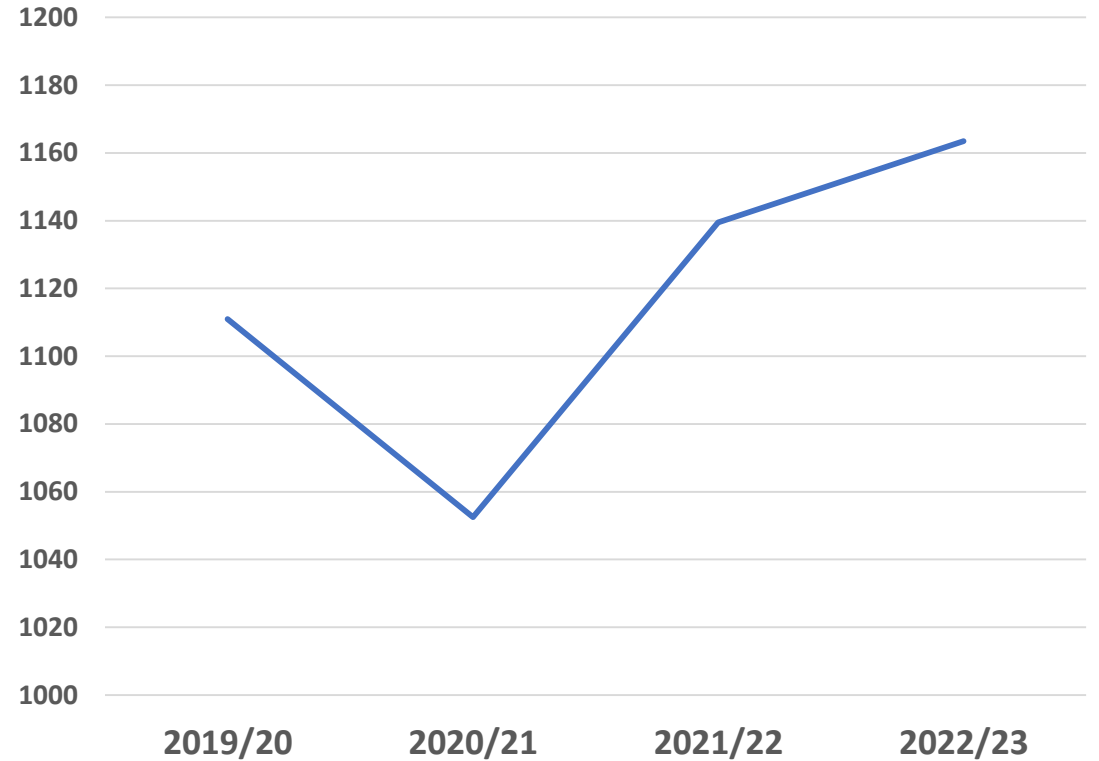
- 40 base hours per week starting in FY 21-22
- 14% increase in county provided open hours

Open Hours

County and City Funded Open Hours



Total Open Hours



Open Hours



2018-19

• 1067.5 per week

95 Hours ↑

8.9 % ↑

2022-23

• 1162.5 per week



FY 21-22 Accomplishments

- Pleasant Hill Library Grand Opening
- State Parks Passes
- Kensington Library New Roof
- Concord Library New Roof and Children's Area Refresh
- Antioch Library improvements
- Ygnacio Valley Library parking lot replacement
- Remote Lockers at Rossmoor



Measure X Updates



Measure X –
\$4 Million one-time

Facility Improvements



- **Antioch**
- **Kensington**
- **Pinole**
- **Rodeo**
- **Ygnacio Valley**

Measure X –
\$200,000 Annually



Early Literacy Outreach

- Launching this fall
- All Electric Ford eTransit Van
- Customized Interior Storage & Exterior Wrap

Library Foundation of Contra Costa

Measure X –
\$50,000 one-time

- Branch development and capital projects
- Programming equity
- Collection enhancement





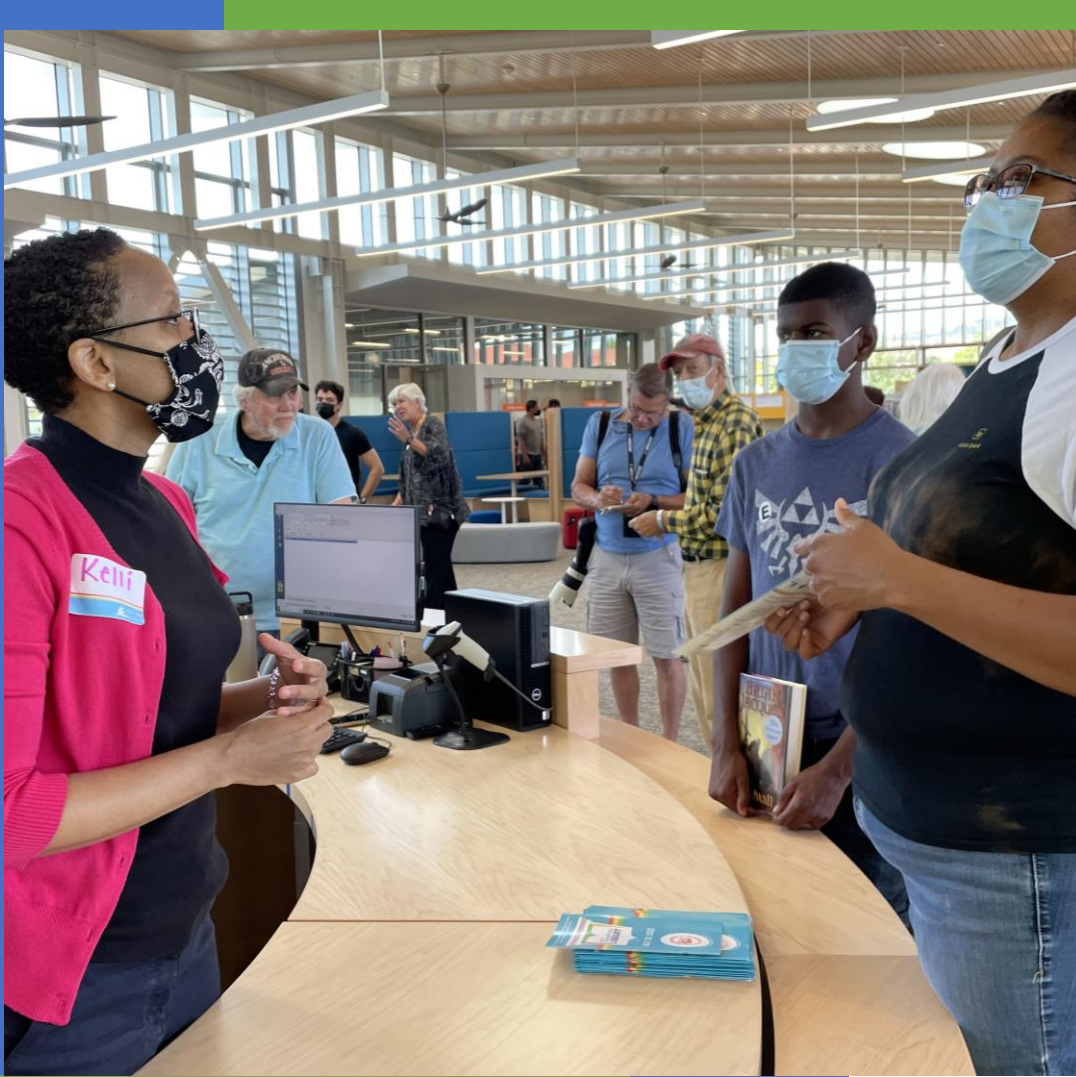
FY 23-24 Initiatives

Update the Strategic Plan



New Marketing Plan





Welcome Card

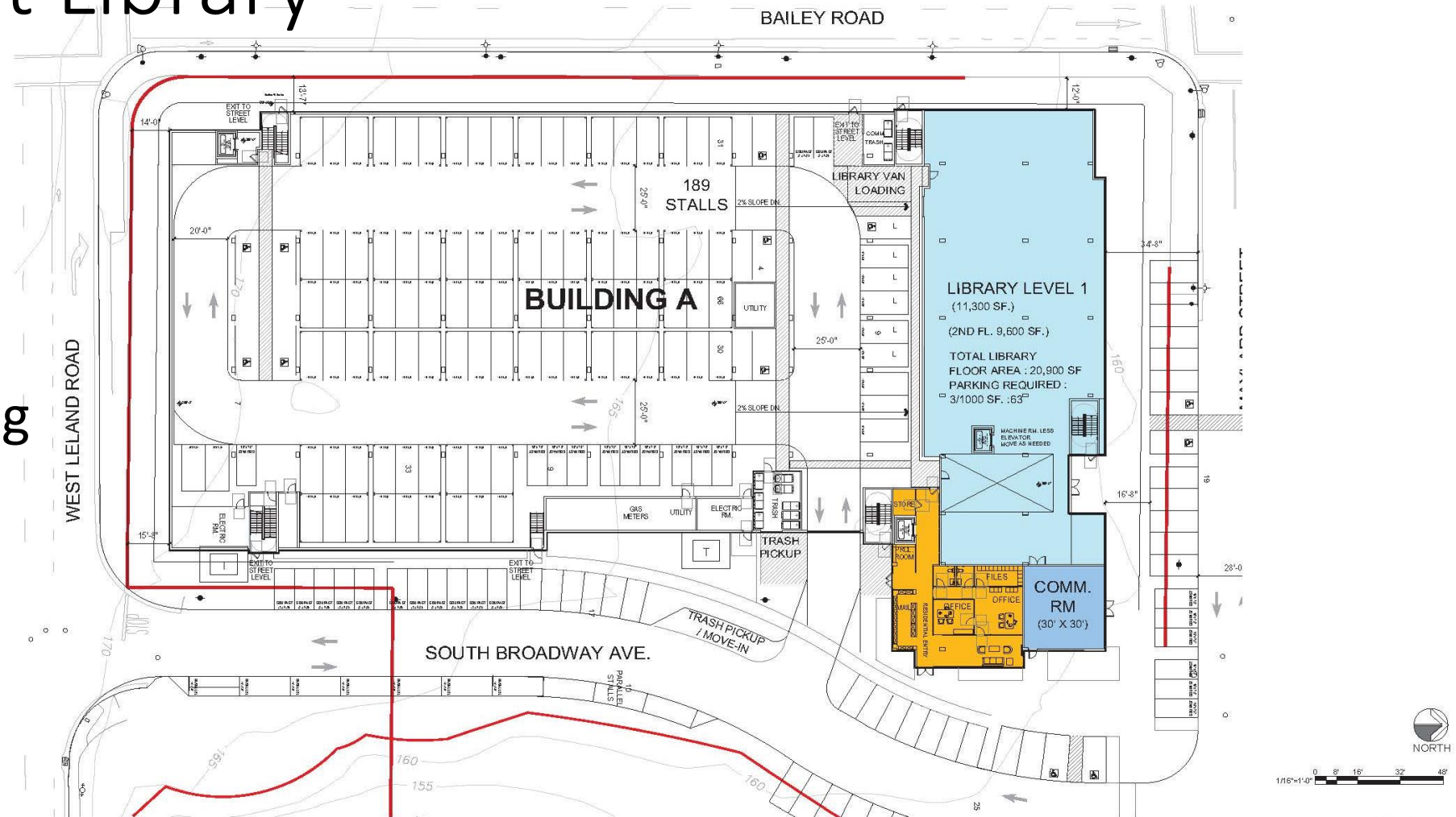
- No Address Verification Required
- Limited Number of Physical Items for Checkout

Self Service Sunday Hours



New Bay Point Library

The FY23-24
Recommended
Budget allocates
\$10M capital funding
to build out
this facility.



AMBROSE VILLAGE MIXED USE

BAY POINT, CALIFORNIA

FL. PLAN - BUILDING A - L1 LEVEL

DATE : 2021-03-22
JOB NO. : 2017-265

PACIFIC WEST COMMUNITIES, INC.
430 E STATE STREET, SUITE 100, EAGLE, ID 83616

AO ARCHITECTS
144 NORTH ORANGE ST., ORANGE, CA 92666
(714) 639-9860

A2.1



Cost Saving Initiatives

- Cities to own facilities within city limits
- Technology charges to cities
- Category 2 e-Rate
- Fewer part-time positions

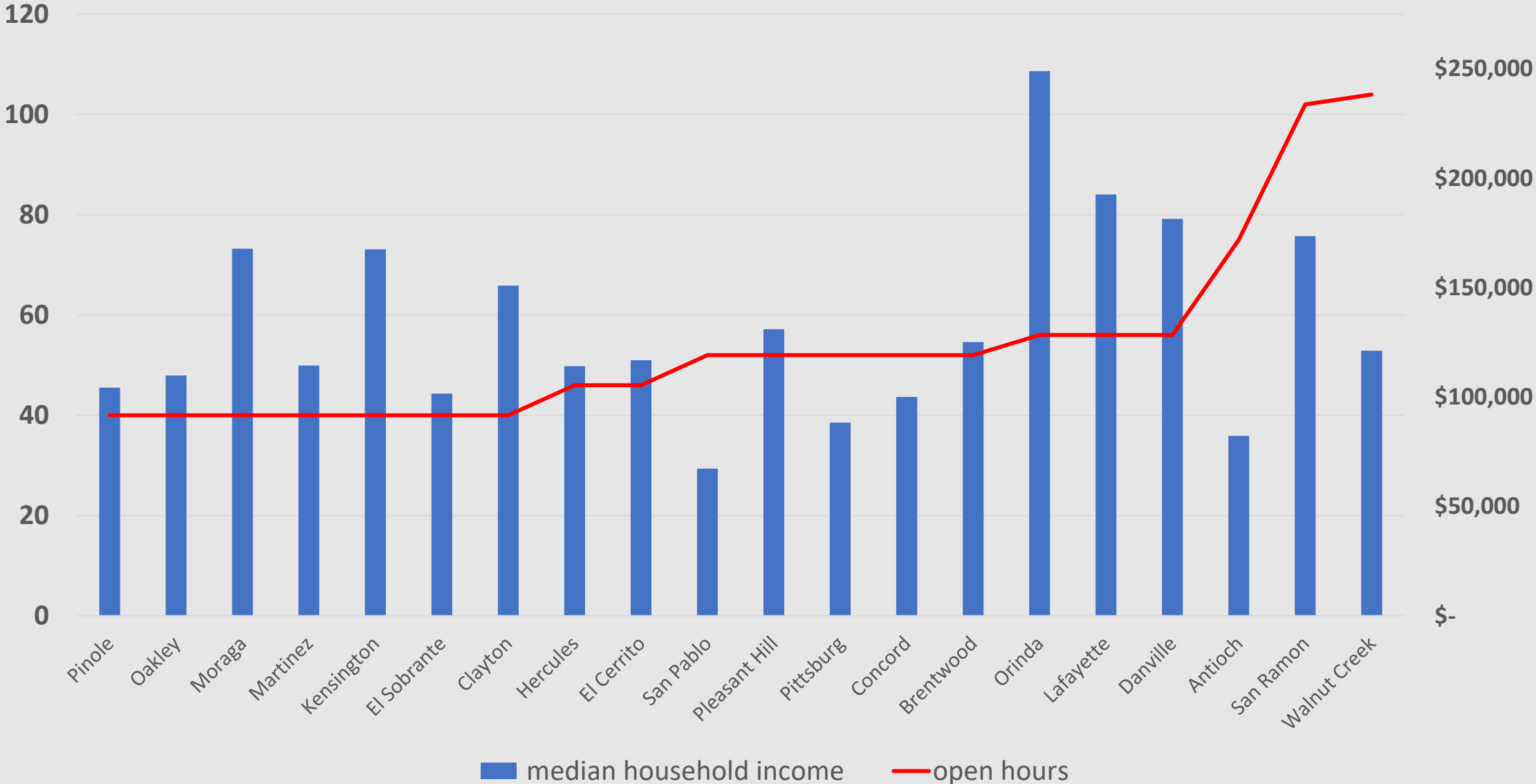




Equity & Library Services



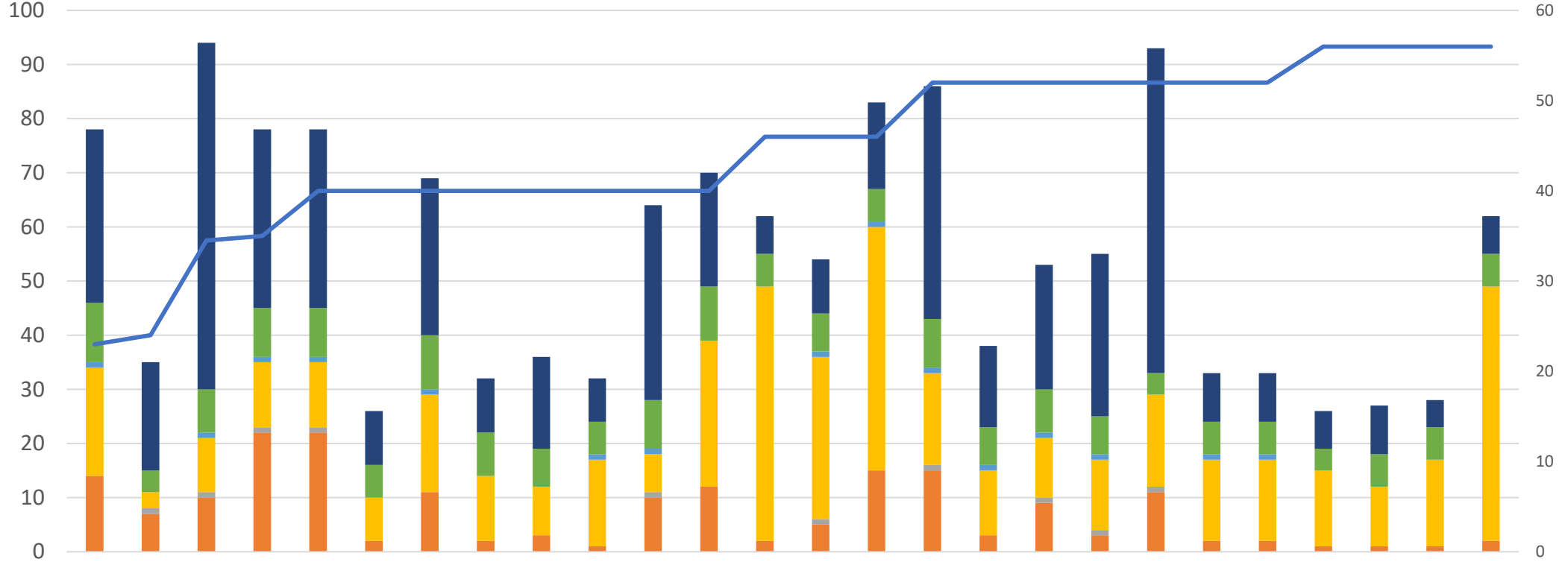
Open Hours and Median Income



Black, Indigenous, and People of Color - Open Hours

%

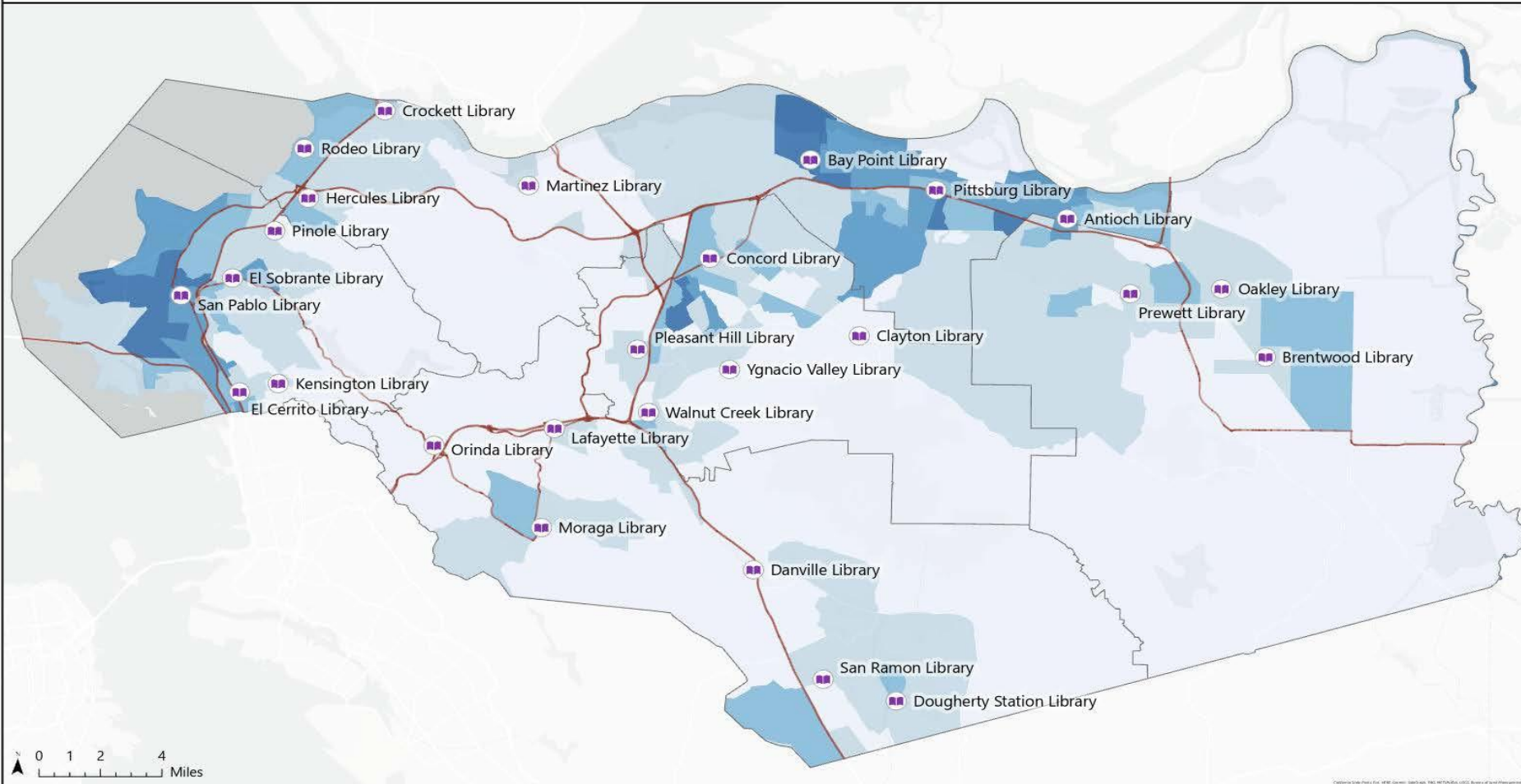
Hrs.



- Black or African American
- American Indian and Alaska Native
- Asian
- Native Hawaiian and Other Pacific Islander
- Two or more
- Hispanic
- Open Hours

Contra Costa County Libraries

Services and Equity: County Library Branches in relation to Low English Language Proficiency as a Percentage of Census Population

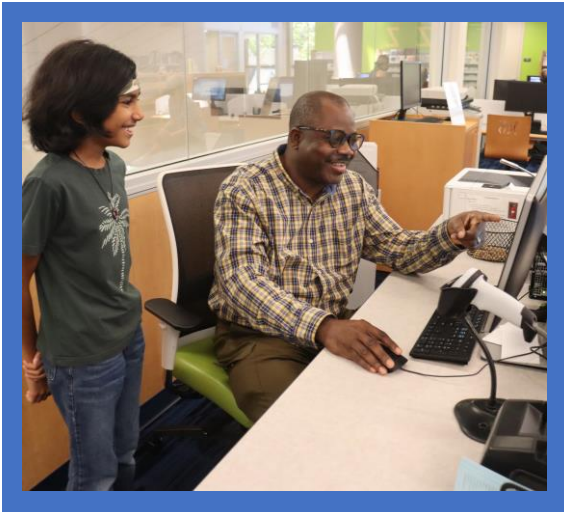


Library Locations	SVI: Low English Proficiency (Age 5+)
Major Roadways	0 - 2.5%
Contra Costa Supervisor District Boundaries	2.51 - 5.7%
	5.71 - 10.2%
	10.21 - 16.7%
	16.71 - 28.3%

Map prepared by County GIS (02/23/2023)
 Spatial Reference: NAD 1983 StatePlane California III FIPS 0403 Feet
 Centers for Disease Control and Prevention/ Agency for Toxic Substances and Disease Registry/ Geospatial Research, Analysis, and Services Program. CDC/ATSDR Social Vulnerability Index 2020, Database: US.



Future of Libraries



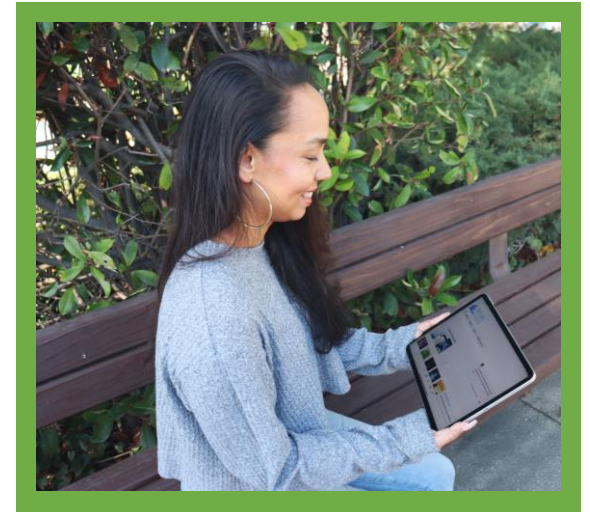
Multi-Use Community
Resource Centers



Third Place



Hands-On
Participatory Learning



Free Online Access to
High Quality Digital
Resources

National Library Week

April 23 – 29, 2023