objectives of the strategic goals to each library's unique needs. The FY 2015-16 community service plan had also not been completed at the time of our February 2016 review, halfway into the fiscal year. The community service plans do not incorporate a prior-year evaluation component.

One significant hurdle for early implementation of the strategic plan was the large number of staff vacancies that existed at the plan's outset. Two years ago, the Library system had 50 out of 300 staff positions vacant. As of February 2016, ten positions remained unfilled.

While not sufficient for monitoring purposes due to the lack of an evaluation component, the 2014-15 COMMUNITY SERVICE PLAN highlighted activities at each community library that require one-time funding. Excerpts noting specific funding needs are found in Appendix 2. Among the common themes are:

- **Facility improvements** -- More than 50% of libraries list a facility-related funding need Six cities are in the process of major facility improvements--
    - Brentwood has approved architectural design services and identified $12.2 million in funding from Community Facilities District Bond Proceeds and refinancing savings;
    - El Cerrito has completed the formation of a library foundation and is actively working on advocacy and funding opportunities with the goal of building a new facility;
    - San Pablo has moved forwarded with securing a new library site, approved lease-revenue funding to complete its new facility, and is anticipating an opening in 2016;
    - San Ramon is remodeling and expanding the San Ramon Marketplace Library for $4.5 million, with anticipated reopening in spring 2017;
    - Pleasant Hill City Council and Contra Costa County are working jointly through a Library Task Force to identify potential relocation options for the Pleasant Hill Library as well as funding opportunities and outreach models;
    - Oakley is moving forward with a $93 per year parcel tax for 30 years on the June ballot to fund a new Library, estimated at $12 million to design, build, and furnish.

  Other community libraries were seeking more modest improvements, such as simply having a front entrance that accommodates persons with disabilities or adequate signage directing clients to the library or key areas within it.

- **Establishment and development of "friends" and/or foundation groups and community partners** — Some community libraries want to create or strengthen their friends and/or foundation groups, and reach out to the local community.
- **Expanding availability of technology** – Some community libraries sought to add publicly available computing stations, create laptop-lending programs, and make other improvements.

The individual community service plans identify the sources of funding for the above strategies to be the city or town in which the Library is located, or friends or foundation organizations.

In this regard, we have observed that community libraries located in less wealthy areas of the county are at a clear disadvantage in obtaining local funding for their library needs. In these communities, local government may lack budget for library facilities, and residents lack the "time, talent, and treasure" required to support a friends or foundation group. Moreover, the culture of philanthropy in the United States is unfamiliar to the county's many foreign-born residents. These factors contribute to a disparity between community libraries in the resources available to them.

Countywide Needs

Many of the challenges detailed in community service plans discussed above, and others summarized below, point to a myriad of significant funding issues that are not being addressed by the revenue-neutral 2014-17 strategic plan with currently available funding. A number of these challenges correspond to publicly expressed needs identified in the 2013 assessment, previously noted. As reported in the Library's 2015 PERFORMANCE REPORT:

- Property taxes have not rebounded enough to meet pent up need for increases in collection development and database budgets, despite recent improvements.
- Maintaining the base of 35 hours at each location is already a challenge, while the Library is simultaneously being asked to meet the publicly expressed need for *more* hours.
- Staff recruitment and retention is difficult due to lower salaries than other surrounding jurisdictions as well as having a high proportion of part-time and permanent intermittent employees.
- Aging facilities with large deferred maintenance, some owned by the county and some owned by city partners, will continue to deter some users, and will require additional funding in the years to come.

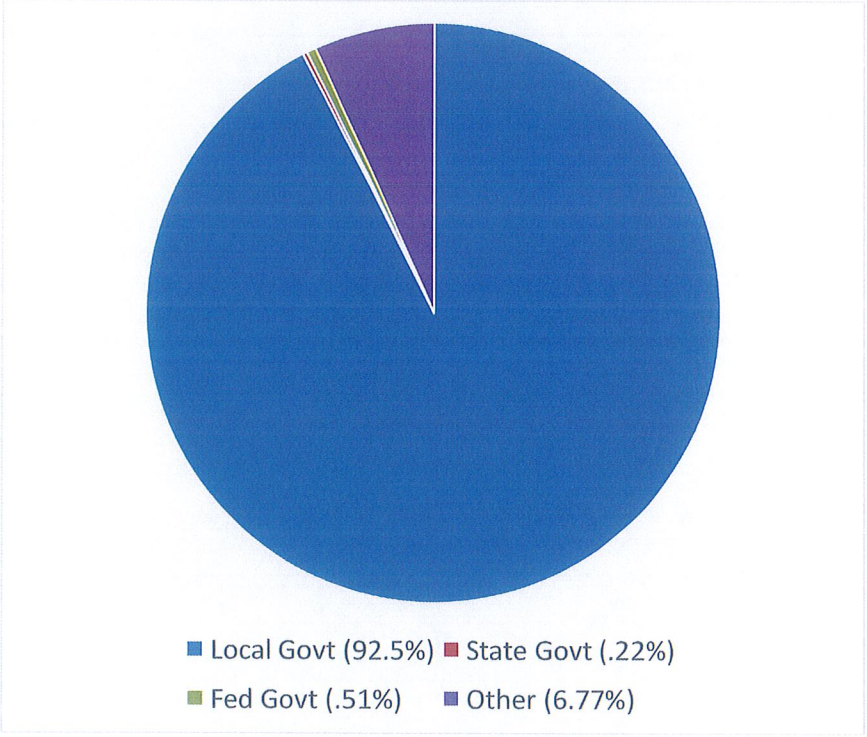
- The dissolution of redevelopment agencies is a problem since many cities contributed funds for extra hours, updated facilities, and other library-specific projects through those agencies.

Funding Sources

We examined current and past sources of Library funding based on data provided by the California State Library, and also compared the Library's funding to that of other Bay Area and California library jurisdictions.

In Figure 1 we see that in FY 2014-15, 92.5% of the Library's budget came from local government sources, 6.77% from other sources, and less than 1% each from federal and state government (Appendix 3). Each of these sources is discussed in more detail below.

Figure 1. Contra Costa County Library Sources of Income, FY 2014-15



Local Government. The principal source of operating support for the Contra Costa County Library remains local government, largely from property tax revenues allocated to the Library by the county. After the passage of Prop 13 in 1978, Assembly Bill 8 was enacted into law, which established a method of allocating property taxes. Under the AB 8 process, the Library's 2015-16 countywide apportionment factor was 1.4839%. The AB 8 process is complicated, and

the Commission has many questions about how it is used to derive the Library's annual budget allocation. We look forward to learning more about this.

Another significant source of local government funding comes from the cities and towns which host community libraries. The "Library Lease and Service Agreement" was approved in 2010 by the Board of Supervisors as a funding model for supporting library services throughout the county. Under this model the Library allocates revenue it receives from property tax revenue to fund a base of 35 hours of service for each community library, in addition to central administrative services, as an equitable allocation of public funds to community libraries. In exchange, under the agreement, the cities and towns provide facilities and maintenance.

Some towns and cities have not signed on to this agreement, however, and some are unable to pay for facilities costs. Antioch and Pinole are therefore only open 24 and 28 hours respectively. Bay Point, Crockett and Rodeo are outlet libraries not designed to be open for the full 35 hours. Other than Antioch, Pinole, and the outlets, all community libraries are open for more than 35 hours thanks to city and town funding and/or friends of the library and foundation support.

In most unincorporated areas of the county, such as Kensington, the Library owns and operates the community library facilities. Ygnacio Valley Library is one example of county ownership in an incorporated area. Transferring ownership of facilities from the county to the Library's city partners has proven difficult over time, due to decreasing city resources.

The shared local funding model that Library Lease and Service Agreement represents allows the Library to equitably distribute property tax revenue in the form of equal service hours to all community libraries. However, the model's dependence on cities and towns for funding of facilities, maintenance, and any additional hours of service demonstrates a structural problem that produces a marked inequity between communities, in ways quite analogous to issues of public school funding.

State Funds. State funding for operations through the California State Library Public Library Fund was eliminated in FY 2011-12. As a result, libraries in the Bay Area, as in the rest of the state, lost funding for operations, interlibrary loans, books and miscellaneous expenses such as librarian training programs. The state library currently provides a small, annually variable amount of funding for literacy services. However, the amount has never fully funded the county Library's literacy program. The new state budget does not include any funding for library operations.

Federal Funds. Funds from the federal Library Services and Technology Act (LSTA) program or other federal programs are applied for and received in some years. The Library has occasionally received grants from this source, most recently in FY 2013-14, for the "Remember & Go: Local History Digitization Project."

Other Income. Fines and fees for service (such as printing), private grants, gifts and donations

provide another source of income. Contra Costa County Library has a lower fine schedule than neighboring Alameda County.

Private grants, gifts, and donations from friends of the library and foundations at the community library level have been significant sources of funding for construction of new facilities in Orinda, Lafayette and Walnut Creek, and have also paid for extra hours and programs. Most of these donated funds are not recorded as Library income, however, unless reimbursing for extra operating hours or paying for County-owned facilities costs.

The Library is very fortunate to have friends of the library and/or foundation groups in most communities it serves. The Library reported that in FY 2013-14 friends of the library and foundation groups:

- Volunteered 67,531 hours valued at nearly $1.50 million;
- Donated over $771,000 towards the purchase of new books and materials;
- Raised over $1,033,000 to sponsor programs for children, teens, and adults and to provide funding for furniture and equipment;
- Reported 2,719 friends of the library and foundation members countywide.

But, as previously noted, residents of some communities lack the financial resources, expertise, or connections required for large-scale fundraising in their community ("time, talent, and treasure"). Thus the quantitative difference in services paid for by these volunteer fundraising groups varies dramatically from one community to another, as seen below.

We attempted to compare the fundraising results achieved by Contra Costa County Library's many "friends" and foundations groups, based on most recently filed IRS information returns (Form 990). Because of different filing dates, we were not able to make a parallel comparison for any single year, so we used the most recently filed reports of each organization, regardless of year. IRS data (Appendix 6), largely derived from the 2014 and 2015 filing years, shows:

- Fundraising revenues totaling $3.21 million were reported by all library "friends" and foundation organizations combined, with Lafayette Library's two groups together leading at $2.14 million, or 66% of the reported total (Figure 2);
- Assets totaling $32.08 million were reported by all library "friends" and foundation organizations combined, with Lafayette's and Orinda's groups leading at a combined $28.26 million, or 88% of the reported total (Figure 3);
- Program expenditures (i.e., donations to community libraries) totaling $1.89 million were reported by all library "friends" and foundation groups combined, with $1.32 million, or almost 70% of the total, to the Lafayette, Orinda, and Walnut Creek libraries from their fundraising groups (Figure 4).

Figure 2: Fundraising Revenues of CCCL Friends of the Library and Foundations (largely 2014 & 2015)

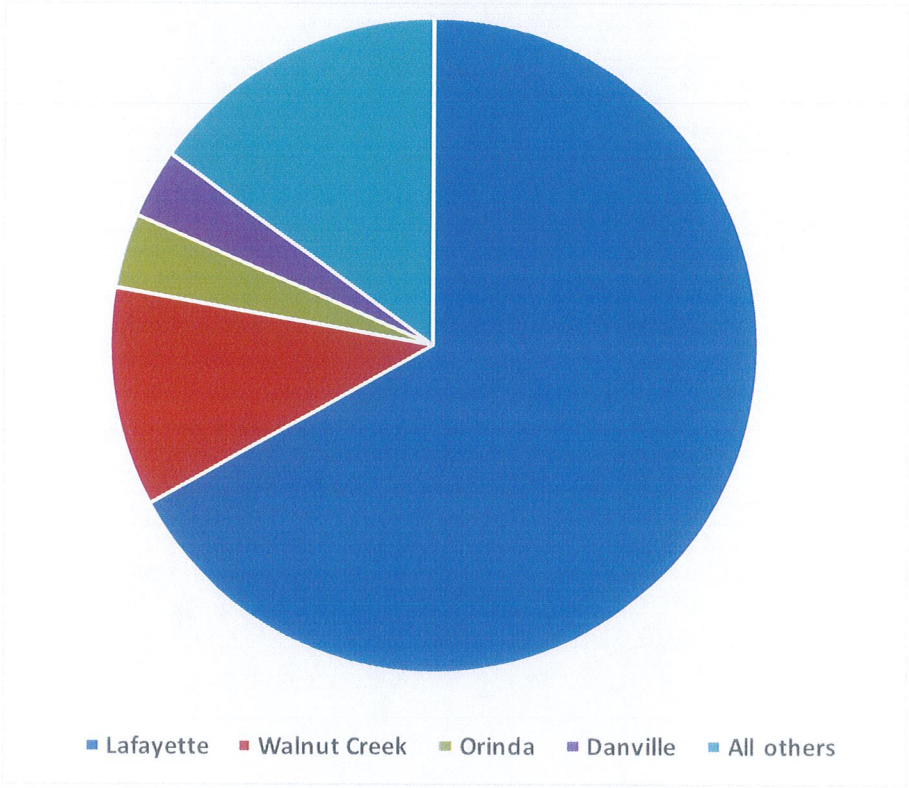


Figure 3: Assets Held by CCCL Friends of the Library and Foundations (largely 2014 & 2015 data)

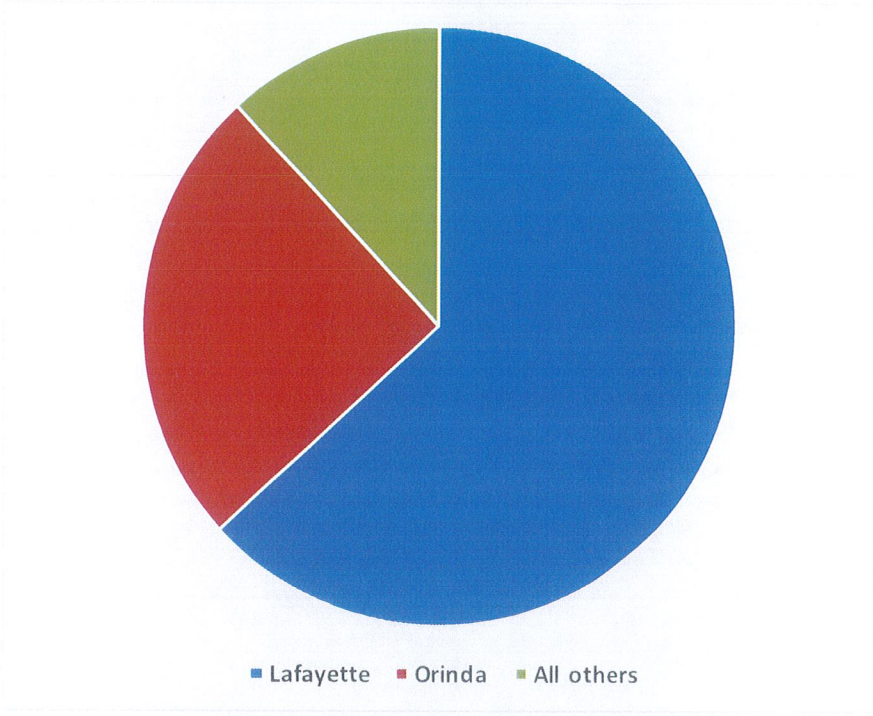
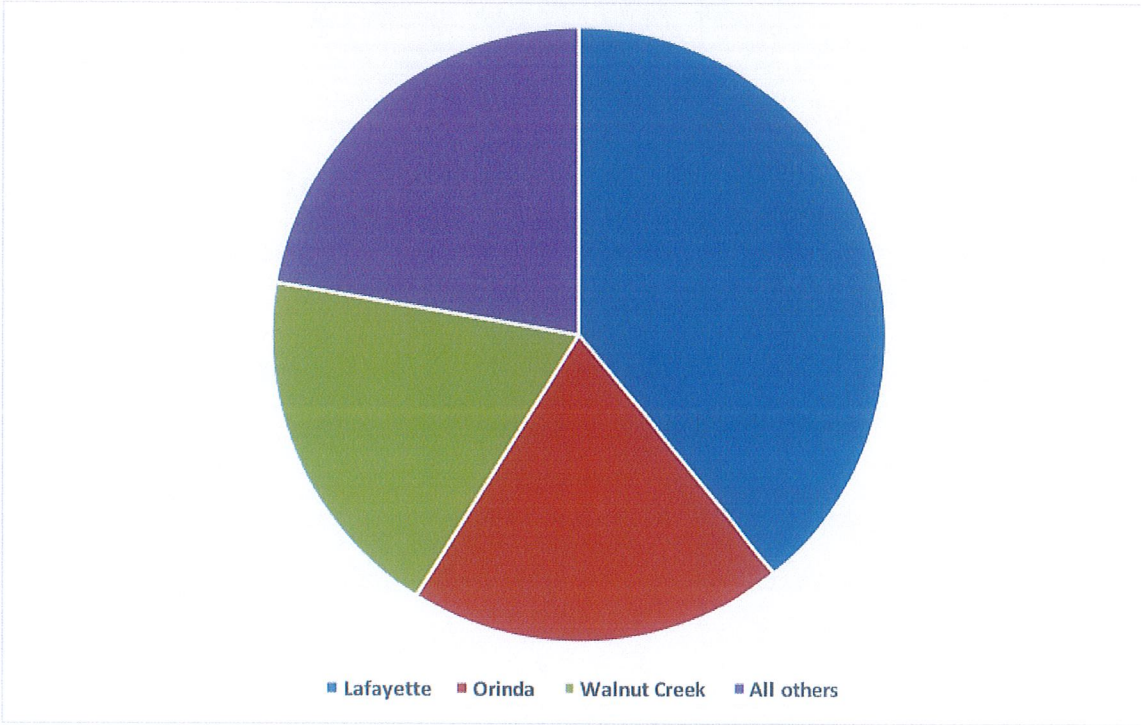


Figure 4: Program Expenditures by CCCL Friends of the Library and Foundations (largely 2014 & 2015)



Private gift support for the Library at the county level has been spotty. The Library has focused its private fundraising efforts on its literacy program, Project Second Chance, which receives donations through its non-profit arm, Project Second Chance, Inc., that conducts annual fundraising events.

Some corporate support has been raised by the Library in recent years in the form of grants for the summer reading program and other events. Foundation support for the Library includes two six-figure gifts received years ago from a local foundation for special projects, and one major bequest that created the Wilruss Trust, which provides approximately $40-$50,000 annually to increase school readiness by encouraging parents and caregivers to understand and practice early literacy skills. More recent examples of foundation gifts were not identified.

The Library as a whole does not have a volunteer-driven fundraising operation to seek donations in support of funding priorities established by the County Librarian. The Library's website features a "donate to the library" page for online gifts, and a "leave a legacy" page to encourage estate gifts. However, the Library has no professional fundraising staff, and there are county prohibitions against library staff engaging in fundraising.

Of note is the fact that the seat on the Commission designated for a representative of the Library's Friends' Council is currently vacant, and the Friends' Council has not been convened for quite some time. Some members of friends of the library groups also hold seats on the Library Commission. Some of these Commission members have expressed the inadequacy of Commission meetings to address the needs for coordination and information sharing between "friends" organizations that should take place at a Friends' Council meeting.

A powerful example how library services can be strengthened for the community's benefit, when public and private sector funders come together, is the City of San Mateo's public library. San Mateo's population (97,207) was between that of Walnut Creek and Concord in 2011, according to the most recent demographic profile available from the California State Library. The San Mateo Public Library, built in 2006, is approximately 90,000 square feet, about twice the size of the new Walnut Creek Library. Corporate funding was raised for the library's construction, with $500K from Templeton Mutual Funds and $2M from Genentech. The library jurisdiction's 2011 demographic profile showed 46.5% of its population was white non-Hispanic, 26.6% was Hispanic, 18.9% was Asian, 2.1% was Pacific Islander/Hawaiian, and 2.4% was African American. The profile also shows that 45% was native-born and 55% foreign-born; 60 percent had some college education, and the medium income was $82K in 2010. The library has a large literacy program that includes an ESL component.

Funding Comparisons

A comparison of Contra Costa County Library to other Bay Area county libraries and other libraries around the state (Appendix 4) on per capita operating income, over a six-year period, paints a disturbing picture:

- Contra Costa County Library consistently lagged behind all other Bay Area county libraries, and also fell below the statewide median (Figure 5);
- The Library also lagged behind other California and other Bay Area jurisdictions libraries, and below the statewide median (Figure 6);
- A similar comparison of per capita expenditures and per capita books also shows Contra Costa County Library at the lowest end of the spectrum (Appendix 4).

Figure 5: Per Capita Income of Bay Area County Libraries, FY 2008-09 – 2014-15

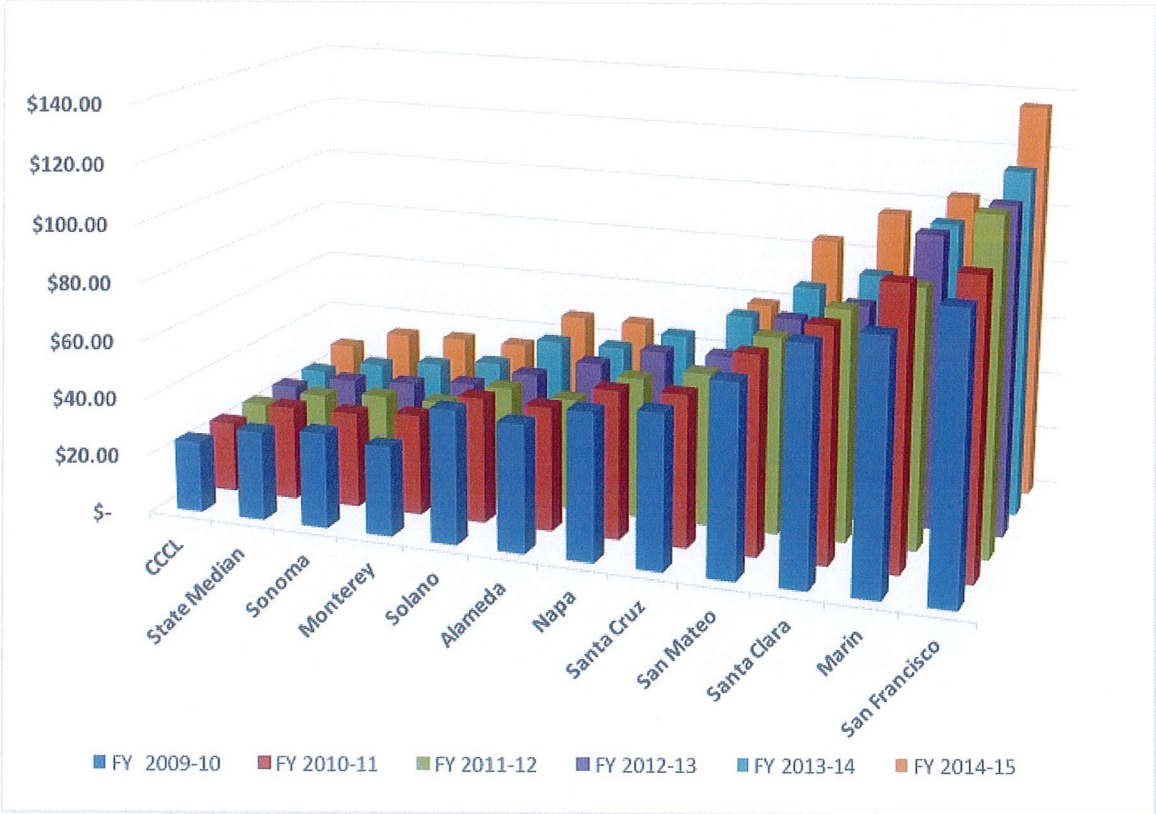
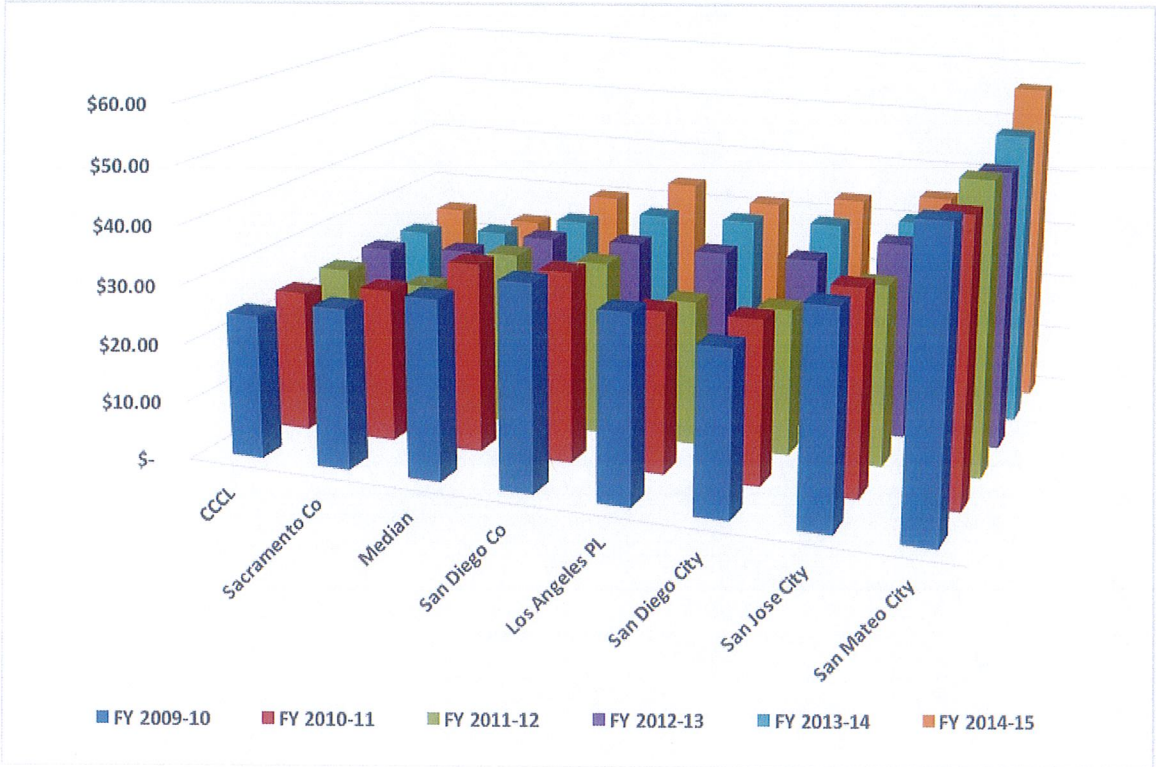


Figure 6: Per Capita Income of Select California Libraries, FY 2008-09 – 2014-15



In fact, in comparison to all other Bay Area county libraries and other California library jurisdictions studied, Contra Costa County Library lags behind and below median on all significant measures.

Many of the Bay Area counties included in the comparison shown above have one or more city libraries that also provide services within the county (Appendix 5), while Contra Costa County has just one city library (Richmond). ***If the data for city libraries were combined with that of the corresponding county libraries, an even starker illustration of Contra Costa County Library's bottom per capita ranking would emerge.***

We note that the City of Richmond provides more income per capita to its one public library, than does Contra Costa County for all of its 23 community libraries, 3 outlets and other points of service all together (Appendix 5).

We do not understand the reasons for the wide gap we see in the funding of Contra Costa County Library in comparison to funding of other libraries in the Bay Area and the state. We look forward to learning answers to the following questions:

- What is the per capita income of the residents of Contra Costa County compared to other Bay Area counties?
- What are the characteristics of the property tax base for Contra Costa County compared to that of other Bay Area counties and how has it changed as the county population has grown?
- What is the property tax distribution formula used by Contra Costa County for the Library, as compared to that used by of other Bay Area counties for their libraries?

Impact of the Recession

A recent study commissioned by the California State Library found that libraries ranked at high levels on income per capita were better able to maintain *and even grow* their resources during the recent recession, while others that are ranked at low levels of income per capita, like Contra Costa County Library, were challenged just to hang on.

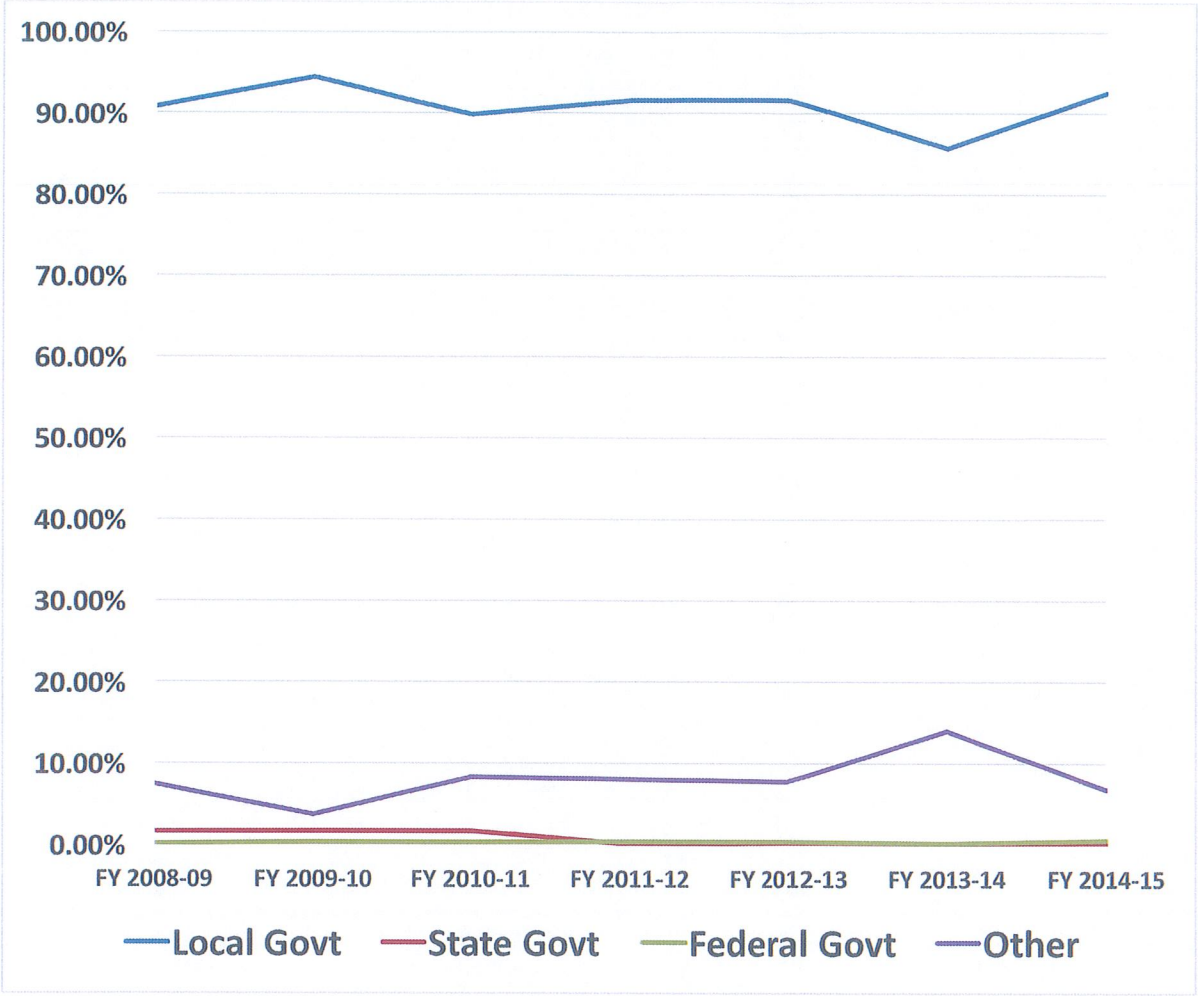
The impact of the FY 2007-08 recession on the Library's income from property tax revenue began with declining income in FY 2008-09, and continued to decline through 2013. Partial recovery of Library income from property tax revenue began in FY 2013-14.

State funding for operations was ended by the Brown administration in FY 2011-12 and had been a significant source of operating support, providing more than $300,000 to the Library in FY 2010-11. Contra Costa County Library saw a total loss of state funding from a high of $1.38 million in FY 1999-00 to zero dollars in FY 2011-12. While property tax revenues are rebounding from the recession, state funding for operations is not.

Even though the Library's budget has not yet fully recovered from the recession, budget increases since FY 2013-14 have allowed the Library gradually to restore its subscription databases and acquire some new material for the collection, although not enough to meet pent-up demand. Increases have also enabled the Library to pay for increased costs of health care, retirement, and other cost-of-living increases, but the publicly expressed need for an increase in services has not been addressed.

We see in Figure 7 below that during the recession, the Library's percentage of income from local government fluctuated with the rise and fall of income from the state and other sources, but remained the predominate source of Library funding (Appendix 3).

Figure 7: Changes in CCCL Income by Percent, FY 2008-09 – 2014-15



However, in Figures 8, 9, and 10 below, we see the wide variance between the Library's income, expense, and books per capita compared to the statewide median during FY 2008-09 through FY 2014-15 (Appendix 4). We also see that while the Library's income per capita rose in FY 2013-14 and FY 2015-16, its expenditures per capita remained roughly the same as in prior years.

We do not understand why Contra Costa County Library's income falls consistently below the statewide median, and so far behind that of other Bay Area county libraries, and other California libraries, as shown earlier. We look forward to gaining a better understanding of the reasons for the Library's low per capita rankings.

Figure 8: CCCL Income Per Capita Compared to State Median, FY 2008-09 – 2014-15

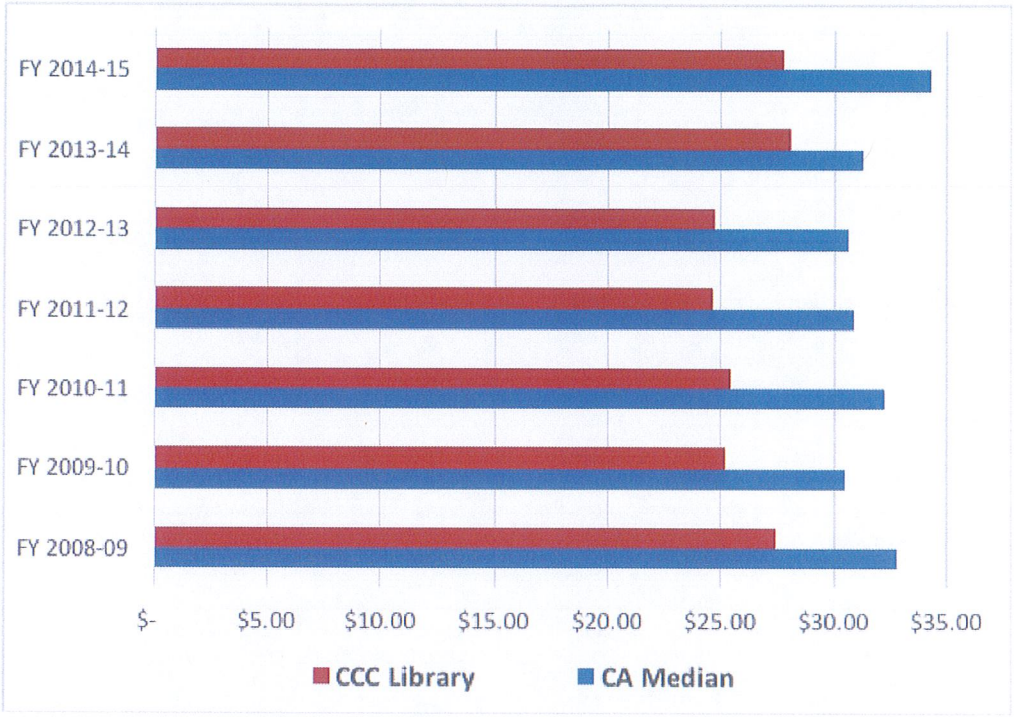


Figure 9: CCCL Expenditures Per Capita Compared to State Median, FY 2008-09 – 2014-15

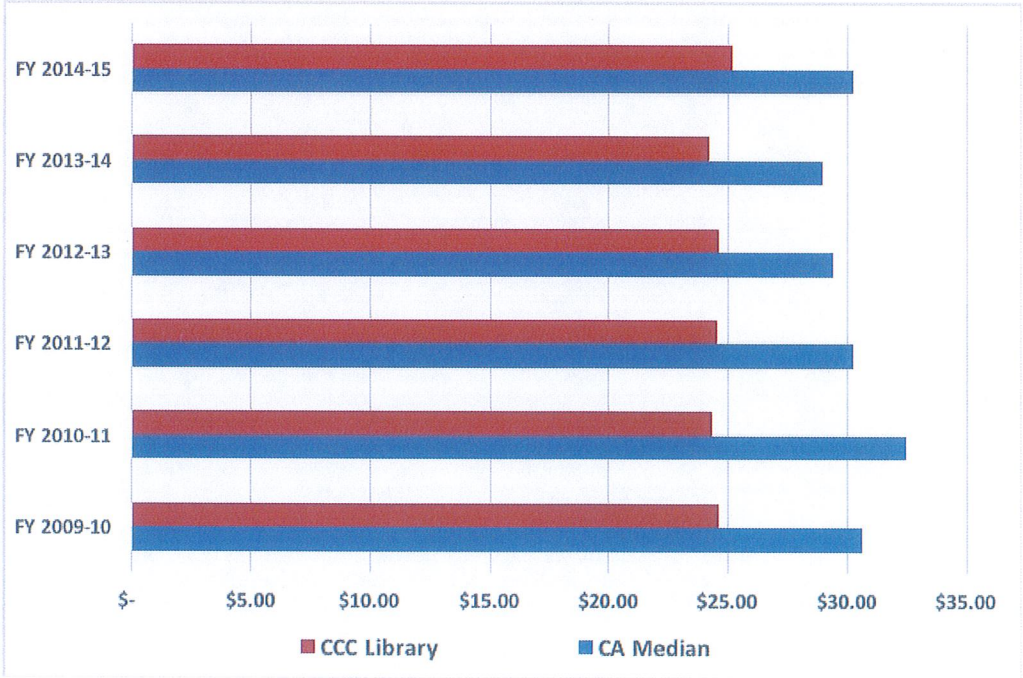
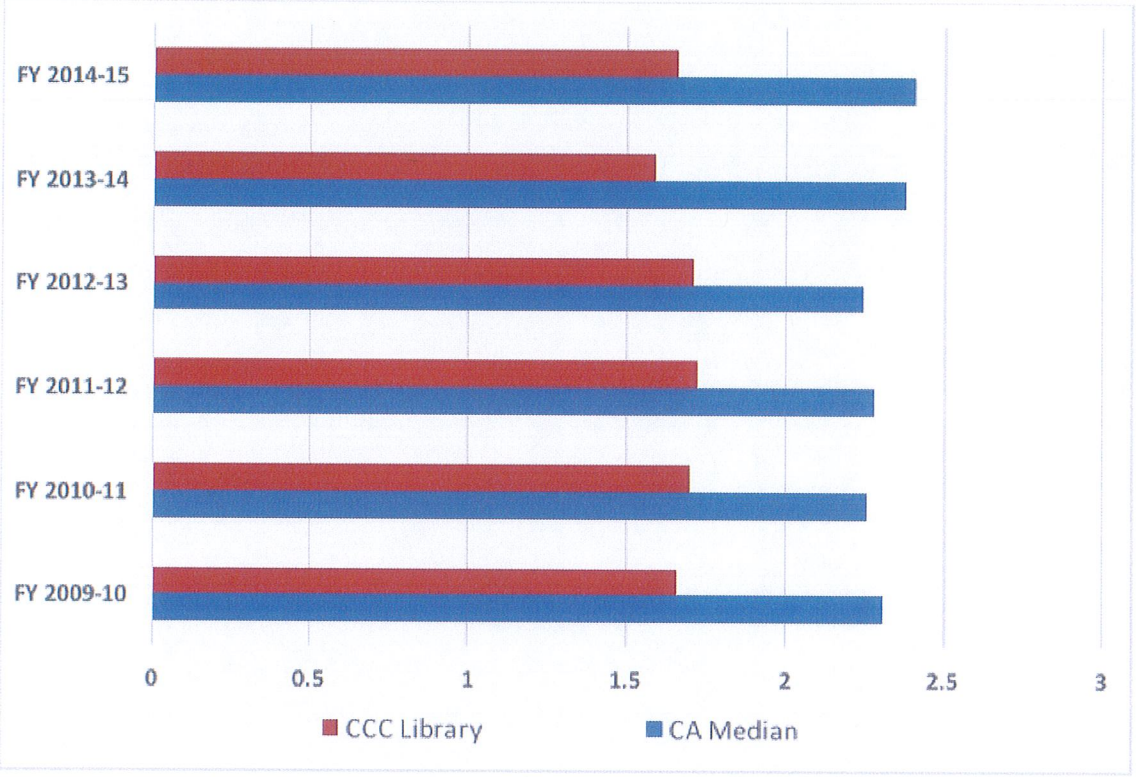


Figure 10: CCCL Books Per Capita Compared to State Median, 2008-09 – 2014-15



POTENTIAL FUNDING OPPORTUNITIES

Restoration of State Funding for Operations and Literacy

A new administration and change in political climate in Sacramento could yield more Library funding. However, all California libraries were affected by the loss of state funding, so any return of state funding to Contra Costa County Library is not likely to fundamentally change its ranking in income and expenditures per capita.

Local and Statewide Ballot Measures

Asking voters for support is not an easy task, yet California's public libraries have regularly turned to the voters since 1980, after the passage of Proposition 13 in 1978. Over the period from 1980 to 2009, only 54% of all measures placed on the ballot for library support were approved.

In Contra Costa County, Measure L in 2000 asked voters for a 1/8-cent sales tax for eight years. The measure received 66.6% of the vote, narrowly failing to achieve the required 2/3 majority required, but showing strong local support. Three other countywide attempts for increased public funding had also previously failed in the 1990s.

At the state level, Prop 14 in 2000 for $350 million in bonds for Library construction passed. The Lafayette Library and Learning Center and Hercules Library benefitted from this program. In 2006, Prop 81 failed, but it passed in Contra Costa County with about 54% of the vote, again demonstrating local support for new libraries.

At this time, the California State Library is conducting a study of statewide needs for library facilities in contemplation of a possible new bond measure. In Contra Costa County, the cities of Brentwood, Oakley, and El Cerrito have put forward or indicated a willingness to put forward local measures to fund community library construction projects.

In the previously cited study on the impact of the recession on California libraries, it was reported that from 2006 through 2012 California libraries were cautious about approaching voters for support. However, for those libraries that did venture forth to voters, the support needed was there at a higher rate than seen historically.

In comparing library-only measures versus general city/county measures, the study above found it more difficult to assess the direct impact on library funding. Some ballot measures for general city/county funds require only a simple majority (50%) for passage, much easier to achieve than the 2/3 supermajority required for dedicated funding measures, such as library-specific funding measures. But, of 79 measures placed on the ballot between 2006 -2012, 30 measures were library-only measures, and of those, 21 were approved by the voters, for a 70% win rate, higher than the approval rate of the general measures. Of the total 79 measures, 29or

37% only required a simple majority for passage, and only one of these was a library measure.

A significant number of the library-only measures were for the renewal of already existing funding sources. There were 14 measures for the extension of previously approved funding sources, with a 100% approval rate. Of the 16 measures for new funding, all of which required a supermajority for passage, only 7 were approved, for an approval rate of 43.7%, lower than the overall approval rating for measures of all types. It would appear that in difficult economic times, voters tend to continue existing taxes but be more resistant to new taxes.

Private Philanthropy

Given the success enjoyed by friends and foundation support organizations associated with community libraries in Contra Costa County, it appears that there is an opportunity for a more concerted effort to raise private donations and gifts for countywide library needs. Many public institutions throughout the state, such as the University of California, California State University, and community college districts, as well as city and county operated cultural institutions such as the Los Angeles County Museum of Art and Los Angeles County Music Center, have private fundraising arms that are extremely effective at leveraging private support to supplement state or local funding. These fundraising organizations have proven vital to the growth and vitality of the agencies they support, and have allowed these institutions to thrive and achieve new levels of excellence, and even eminence.

In Contra Costa County, a centralized fundraising operation for the county Library could raise funds for countywide needs such as increasing collections, technology, and programming that the public desires and that would benefit all community libraries. But such a centralized effort could also assist friends and foundation groups throughout the county by offering expertise, training, and leverage for local fundraising efforts. Leadership at the county level could also assist philanthropically-minded citizens who see the need and wish to assist libraries in less affluent areas of the county. Such efforts could assist the Library in overcoming existing barriers to an equitable distribution of services throughout the county.

SUMMARY OF FINDINGS

1. The local public has expressed a need for Contra Costa County Library to reach out to underserved populations, for increased and consistent programming across communities, facility improvements including those needed in less affluent communities, more and more-convenient open hours, collection expansion, and improvements to collection maintenance.
2. Contra Costa County Library lags at the bottom and below the statewide median compared to Bay Area county libraries and other libraries in income, expenditures, and books per capita.
3. The Library faces significant challenges that are not addressed by the strategic plan, requiring a significantly greater investment of financial resources.
4. Serious disparities exist between community libraries in their ability to acquire additional support from their city or town government and their friends and foundation supporters, which presents an uneven playing field for county library services.
5. The Library is not providing an effective means of sharing information and expertise, cooperation, and collaboration between friends of the library groups and library foundations currently.
6. The Library at the countywide level lacks the resources it needed to pursue private donations and gifts from estates and trusts effectively.
7. It is imperative that the state reauthorize pass-through funding for libraries through the California State Library's Public Library Fund (PLF) and Transaction-Based Reimbursements (TBR) program, in order to maintain the high level of services and opportunities provided by libraries throughout the state.
8. Restoration of state funding would benefit all California libraries, but will not address Contra Costa County Library's comparatively low ranking in income, expenditures and books per capita.
9. While the current political and economic climate may not provide the optimism needed for increased Library support through local ballot measure or other county funding mechanism at this time, there could be opportunities in the future.
10. A centralized approach by the Library to raise donations, gifts, and grants would assist in boosting countywide services for the benefit of all community libraries and could help to level the playing field for local community fundraising efforts.

RECOMMENDATIONS

As a result of our findings, we encourage consideration of the following for actions to be taken:

That the Board of Supervisors --

1. Identifies mechanisms to increase county support of Library services that could include a future ballot measure; and
2. Continues to advocate at the state level for a lower margin needed to pass Library measures.

That the County Librarian --

3. Continue to pursue grant funding for Library programs and initiatives at the local, state, and federal levels;
4. Reactivate the Friends Council to encourage sharing of expertise between local friends and foundation support groups, and reappoint a representative of the Friends Council to the Commission and;
5. Obtain professional consulting services to advise on the planning and implementation of a centrally-organized fundraising effort to secure private gifts and bequests in support of countywide services, and for provision of technical assistance and other support as appropriate to assist community-based library fundraising groups;
6. Provide the Commission with annual progress reports on implementation of the 2014-17 strategic plan, as called for in that plan; and
7. Foster transparency by providing full access to public information about the Library for the Commission and all County residents through all appropriate means, including the Library's website.

And, finally, that the Contra Costa County Library Commission –

8. Continue its advocacy efforts for funding of the California State Library to support libraries and literacy programs statewide; and
9. Proceed with its 2016 work plan goal to study approaches for increasing private philanthropic support of the county Library and advise the Board of Supervisors and County Librarian of its findings.

RESOURCES

BY-LAWS of the Contra Costa County Library Commission, http://guides.ccclib.org/c.php?g=43927&p=277621

California State Library, https://www.Library.ca.gov/

Contra Costa County Library Strategic Plan 2014-17, http://ccclib.org/

California Public Libraries: Survive – Thrive, An exploration of the Great Recession on the Public Libraries of California, Anne Marie Gold, Municipal Resource Group, December 2013. https://www.Library.ca.gov/lds/Librarystats.html.

Contra Costa County Library Demographic Profile, California State Library and Stanford Center on Longevity, 2011, https://www.Library.ca.gov/lds/demographicprofiles/index.html

Contra Costa County Library Annual Report 2015, http://ccclib.org/annual/

Contra Costa County Library 2015-16 Performance Report, http://www.co.contra-costa.ca.us/798/Performance-Report-by-Department

GuideStar, http://www.guidestar.org

Research Analysis Addendum, Internal Document, Contra Costa County Library

Contra Costa County Library Commission
Ad Hoc Committee for Needs, Priorities, and Resources

Members:

Kathleen Gilcrest (Chair)
Commissioner, City of San Ramon

Laura Canciamilla
Commissioner, City of Pittsburg

Juan Kelly
Commissioner, City of Orinda

Rodger Lum
Commissioner, Town of Moraga

Diane Riise
Commissioner, District 2

Walter Ruehlig
Commissioner, City of Antioch

Bryan Scott
Commissioner, District 3 (Alternate)

Alan B. Smith
Commissioner, District 4

Peter Wilson
Commissioner, District 4 (Alternate)

2014-15 Community Service Plans
One-Time Funding Needs

Goal 1: The Library ensures easy, equitable access to Library services for all Contra Costa County residents.

Objective A: The Library will expand its services to additional underserved populations in each community, a minimum of 25 percent.

San Ramon: Renovation project for the San Ramon Library is underway and will take two to three years to fully implement. Support needed includes:

- Continued support from Renovation Task Team representatives, including City of San Ramon;
- Participation and financial support from San Ramon Library Foundation;
- Support from community organizations and businesses.

Walnut Creek: Explore funds for presenters and speakers with Friends, Foundation and grants. Explore funds for meeting room repaint and replacement of furniture. Schedule planning meeting with community partnerships to assess partnership interest.

Objective B: Explore and pilot three new approaches for improving Library hours, facilities and services.

Antioch: Increase the number of early literacy computers

- Spanish language software;
- Age 1-10 years emphasis.

Brentwood: Enhance the customer experience by improving staff and public accessibility by replacing the front door and information desk.

- Secure funding from the county, Friends and community groups to create a welcoming environment for front-end users entering the Library. Front door should open automatically for those with disabilities, parents with strollers, and children;
- Purchase high quality, state-of-the-art furniture that can be used in both current and future facilities.

Concord: Relocate cart corral in public area. Reorganize staff room and circulation work space.

Crockett: Determine what resources (e.g. manpower, skills, equipment, facilities, grants, funding, etc.) would be necessary to create a meeting place and activities for teens.

Danville: Communicate and work with the Town of Danville to propose and fund facility improvement projects to enhance customer experience and accessibility.

- Improve study areas and customer service by increasing access to electrical and USB outlets for Library users with laptops and other charging devices;
- Refresh public restrooms with new countertops and other aesthetic and functional improvements

-

El Sobrante: Move to a single service desk to optimize space for self-service options

- Consult with Accessibility Committee to design Single Service Desk to meet ADA guidelines;
- Get a quote from CCC General Services on cost of converting circulations desk to Single Service Desk;
- Assess how many additional computers the Pinole Library network can support;
- Determine cost of computers, software and associated equipment.

San Pablo: New San Pablo Library Facility: Communicate and work with the City of San Pablo, Library consultant and Deputy County Librarian to propose and plan for new Library facility.

- Create new Library facility as welcoming and inclusive space that meets community needs [teen, children and adult spaces; community room for Library and community programs; small group study rooms, including space for PSC tutors and CC College students];
- Increase number of public computers and power outlets for personal electrical devices; and computer lab for job and employment training;
- Work with Friends of the San Pablo Library to develop new fund raising opportunities and community partnerships.

Walnut Creek: Plan signage, secure quote for costs, and explore potential funding sources. Schedule estimate for a repaint of the public area and the staff area. Use Foundation Directory Online to identify potential grant-makers for added resources.

Goal 2: The Library champions personal and community engagement in literacy and reading to enrich lives.

Objective A: Increase opportunities for literacy and lifelong learning by a minimum of 25 percent.

No one-time funding needs identified.

Objective B: Expand knowledge of collections to increase circulation by a minimum of 10 percent.

San Ramon: Increase circulation of DSL new books by improving the browsing experience of customers.

- Develop attractive signage including support from the Library's graphic designer;
- Support from the San Ramon Library Foundation to augment budget for new adult materials at DSL and display racks.

Goal 3: The Library delivers a consistent, high-quality, and inviting experience at all points of contact.

Objective A: Assess all facilities and develop methods to increase user satisfaction levels by 50 percent.

Clayton: Convert the former Reference Desk to a "Kids Study Area."

El Cerrito: Through cooperation with the City, continue to maintain the El Cerrito Library building and consider easy-to-implement improvements to enhance community needs until such time as a new Library is built.

- Work with the City of El Cerrito on critical maintenance needs to keep the facility safe and usable by the community;
- Improve signage where unclear or shabby;
- Identify possible small group study/meeting space;
- Improve the comfort of the children's area with area rug, paint, mural, etc.

Hercules: Develop and adopt technology to meet community needs.

- Purchase new conference room table so smaller tables now there can be used in main reading room;
- Add more and bigger tables in the lobby;
- Add more outlets for computer charging;
- Obtain funds from Foundation and/or grant funds for tables, chairs, and more power outlets.

Moraga: Resume talks with Friends of the Moraga Library to accept monetary donations for landscape project as well as adding patio seating. Continue working with Town of Moraga on bathroom remodel, and with the Friends of the Moraga Library on improving the fireplace area layout.

Orinda: Redesign and renovate facilities to differentiate space dedicated to tweens/teens from other alcove study spaces.

- SCLM submits design proposal and funding request to Friends of the Orinda Library; additional funding sought as needed for redesign.

Pleasant Hill: Establish a New Service Desk, consistent signage/wayfinding/full map of Library, and promote the work of the city's Library Task Force to plan and build a new 21st Century Library facility.

Pittsburg/Bay Point: Adult, teens and children's furniture; new signage with county graphics and signs funded by Keller Canyon Grant.

Bay Point: Coordinate facility improvement with Keller Canyon grant funds; grant for Bay Point Library/Riverview Middle School Library, submitted by Riverview Middle School

Pinole: Obtain additional public computers to provide decreased wait times.

- Assess how many additional computers Pinole Library network can support;
- Determine cost of computers, software, and associated equipment.

Rodeo: Many respondents at the Town Hall mentioned facility concerns, primarily related to the size of the current building.

Objective B: Enact a "pro-access" customer service plan to improve user satisfaction levels by 20 percent.

No one-time funding opportunities identified.

Objective C: Explore and implement technology to enhance customer experience.

Concord: Staff will determine if a laptop program is a viable option to address community needs.

- Staff will explore service options to support the program;
- Review technology, e.g. Laptop lending machine;
- Explore funding sources.

El Sobrante: Assess possibility of additional public computers to provide decreased wait times

Goal 4: The Library successfully promotes its value, programs and opportunities to the community.

Objective A: Develop and implement a strategic marketing communications plan.

Antioch: Present relevant Library reports at Antioch Council meetings. Support Friends of the Antioch Library outreach and fundraising efforts.

Crockett: Determine what resources (e.g. manpower, skills, equipment, facilities, grants, funding, etc.) would be necessary to increase awareness of and therefore access to the Library and its services.

- Request funds from CCF for permanent signage around town.
- Research and write grant request to CCF for Library street signage.

Hercules: Obtain funds for an electronic billboard or other type of display.

Pittsburg/Bay Point: Increase Friends of Pittsburg Library membership.

Bay Point: Grant funds plan for BAY community: Supervisor Glover's community grant ($10,000-fiscal agent, Antioch Friends of the Library). Develop Partnerships/Funding base (Dollar General, Walmart, Habitat, LMC student volunteers, initiate Bay Point Friends).

Walnut Creek: Assess needs for digital signage and explore funding through Friends or Foundation. Review Foundation Directory Online for potential funding opportunity.

Prepared by Commissioner Alan Wilson

Contra Costa County Library
Operating Income Per Capita by Source
FY 2008-09 – FY 2014-15

Year	State Median	Contra Costa County							
		Total Income	Local Gov ($)	State Gov ($)	Fed Gov ($)	Local Gov (%)	State Gov (%)	Fed Gov (%)	Other (%)
2014-15	$34.31	$27.77	$25.69	$0.06	$0.04	92.50%	0.22%	0.51%	6.77%
2013-14	$31.32	$28.10	$24.08	$0.04	$0.04	85.70%	0.14%	0.14%	14.02%
2012-13	$30.62	$24.73	$22.67	$0.05	$0.09	91.68%	0.18%	0.36%	7.78%
2011-12	$30.89	$24.62	$22.55	$0.00	$0.08	91.61%	0.02%	0.35%	8.02%
2010-11	$32.27	$25.46	$22.87	$0.42	$0.07	89.83%	1.65%	0.27%	8.25%
2009-10	$30.50	$25.19	$23.78	$0.42	$0.06	94.40%	1.68%	0.25%	3.66%
2008-09	$32.77	$27.39	$24.87	$0.44	$0.03	90.82%	1.61%	0.11%	7.46%

California State Library, http://www.library.ca.gov/lds/librarystats.html

Comparison of Bay Area and Other California Library Jurisdictions

Income Per Capita ($):

Jurisdiction	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
Bay Area Counties						
Contra Costa*	27.77	28.10	24.73	24.62	25.46	25.19
Median	34.31	28.96	30.62	30.89	32.27	30.50
Alameda	47.71	45.35	47.85	45.39	44.35	45.25
Marin	103.32	104.58	100.28	100.86	100.90	84.05
Monterey	35.00	35.07	33.71	31.78	33.39	52.30
Napa	n/a	56.97	56.73	55.20	57.29	52.56
San Francisco	135.90	123.43	115.92	113.46	104.77	95.63
San Mateo	84.43	93.88	82.95	86.65	93.60	98.59
Santa Clara	95.74	87.10	86.07	79.21	82.48	75.76
Santa Cruz	59.16	59.50	57.83	53.47	53.09	52.30
Solano Co.	47.84	47.61	46.52	46.27	45.31	43.94
Sonoma	35.07	32.44	32.40	30.89	31.47	31.97
Other Jurisdictions						
Sacramento Co.	26.72	25.48	25.69	23.57	25.18	26.66
San Mateo City	56.43	50.97	47.36	49.79	47.70	50.24
San Jose City	35.37	34.26	36.51	34.24	38.74	39.31
Los Angeles PL	36.01	31.77	27.52	25.01	33.47	32.88
Los Angeles Co.	39.04	39.21	36.47	34.78	38.44	31.90
San Diego City	34.71	32.49	30.72	27.20	28.64	28.19
San Diego Co.	34.24	31.43	29.68	29.24	31.47	30.89

*Excludes the City of Richmond's library, which received funding per capita of $61.85 in 2009-10, $57.93 in 2010-11, $50.10 in 2011-12, and $51.72 in 2012-13.

Comparison of Bay Area and Other California Library Jurisdictions

Expenditures Per Capita ($):

Jurisdiction	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
Bay Area Counties						
Contra Costa	25.17	24.18	24.57	24.48	24.33	24.56
Statewide Median	30.22	28.96	29.38	30.21	32.46	30.63
Alameda	47.18	44.74	45.14	38.85	42.83	43.94
Marin	106.47	99.01	100.38	88.56	95.49	84.86
Monterey	37.74	34.24	32.98	32.68	34.76	30.83
Napa	84.75	51.42	51.69	48.64	51.08	50.54
San Francisco	130.14	118.47	111.85	113.87	100.17	95.62
San Mateo	79.60	72.91	67.73	67.49	68.03	65.44
Santa Clara	82.29	79.3	74.54	79.16	79.71	79.91
Santa Cruz	61.24	60.66	52.43	52.69	52.22	52.88
Solano Co.	43.30	44.61	38.7	40.29	43.41	45.94
Sonoma	32.55	31.49	30.67	32.37	33.02	32.81
Other Jurisdictions						
Sacramento Co.	24.00	25.48	25.64	23.05	26.38	27.39
San Mateo City	56.43	50.97	47.79	49.79	47.7	50.24
San Jose City	35.30	34.26	34.12	31.11	34.78	35.99
Los Angeles PL	31.60	31.77	27.68	25.04	29.68	32.88
Los Angeles Co	37.38	36.60	34.53	33.86	34.71	29.81
San Diego City	$33.63	32.49	29.92	25.34	27.99	27.85
San Diego Co.	34.06	31.43	29.92	30.21	32.63	34.87

California State Library, http://www.library.ca.gov/lds/librarystats.html

Prepared by Commissioner Alan B. Smith
Tuesday, February 23, 2016
Revised April 14, 2016

Comparison of Bay Area and Other California Library Jurisdictions

Books Per Capita:

Jurisdiction	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
Bay Area Counties						
Contra Costa	1.66	1.59	1.71	1.72	1.7	1.66
Statewide Median	2.41	2.38	2.25	2.28	2.26	2.31
Alameda	2.19	1.98	2.16	2.15	2	1.98
Marin	4.11	3.51	3.5	4	3.36	3.45
Monterey	1.76	1.93	1.91	1.96	2.04	2.03
Napa	1.27	1.44	1.37	1.56	1.77	1.53
San Francisco	3.63	3.71	3.75	3.83	3.76	3.9
San Mateo	2.60	2.58	2.68	2.79	2.88	2.93
Santa Clara	4.52	4.5	4.53	4.52	4.37	4.21
Santa Cruz	2.04	2.39	2.34	2.17	2.21	2.01
Solano	1.64	1.72	1.92	2	2	2.06
Sonoma	1.84	1.63	1.5	1.52	1.43	1.42
Other Jurisdictions						
Sacramento Co.	1.10	1.17	1.26	1.25	1.31	1.5
San Mateo City	4.40	4.51	3.45	3.42	3.26	4.01
San Jose City	2.33	2.17	2.18	2.13	2.36	2.27
Los Angeles PL	1.62	1.61	1.82	1.81	1.84	1.58
Los Angeles Co	1.74	1.73	1.83	1.90	1.93	1.94
San Diego City	3.96	4.06	4.06	4.07	4.22	4.35
San Diego Co.	1.28	1.41	1.4	1.34	1.46	1.47

California State Library, http://www.library.ca.gov/lds/librarystats.html

Prepared by Commissioner Alan B. Smith
Tuesday, February 23, 2016
Revised April 14, 2016

Cities Not Included in County Library Jurisdictions

COUNTY	2010 POPULATION COUNTY LIBRARY *JURISDICTION*	CITIES NOT INCLUDED
Contra Costa	945,000	Richmond
Alameda	532,000	Alameda, Berkeley, Hayward, Livermore, Oakland, Piedmont, Pleasanton, San Leandro
Marin	150,000	Belvedere-Tiburon, Larkspur, Mill Valley, San Anselmo, San Rafael, Sausalito
Monterey	87,000	Monterey, Pacific Grove, Salinas
Napa	131,000	St. Helena
San Francisco	805,000	N/A
Santa Clara	411,000	Los Gatos, Mountain View, Santa Clara, San Jose, Sunnyvale
Santa Cruz	211,000	Watsonville
San Mateo	267,000	Burlingame, Daly City, Menlo Park, Palo Alto, Redwood City, San Mateo, South San Francisco
Solano	368,000	Benicia, Dixon
Sonoma	484,000	N/A
Sacramento	1,300,000	Folsom
San Diego	1,000,000	Carlsbad, Chula Vista, Coronado, Escondido, National City, Oceanside, San Diego

California State Library, http://www.Library.ca.gov/lds/demographicprofiles/jurisdiction.html

Prepared by Commissioner Alan B. Smith
Tuesday, February 23, 2016
Revised April 14, 2016

Contra Costa County Library
Friends and Foundations*

Library	Support Organization	Tax Year	Revenue	Net Assets	Program Expenses
Library Admin	Project Second Chance, Inc	2014	$87,423	$1,136,485	$15,292
Antioch	Friends	2014	$36,385	$97,658	$8,273
Brentwood	Friends	2006	$38,611	$53,059	$9,149
	Foundation	n/av			
Clayton	Foundation	2014	$48,212	$50,941	$48,252
Concord	Friends	n/av			
Crockett	Friends	n/av			
Danville	Friends	2015	$86,754	$43,279	$80,413
	Foundation	2014	$23,288	$81,945	$41,906
El Cerrito	Friends	2010	$23,833	$174,964	$14,217
	Foundation	n/av			
Hercules	Friends	n/av			
	Foundation	2015	$55,946	$62,001	$19,708
Kensington	Friends	2014	$27,636	$186,460	$30,461
Lafayette	Foundation	2013	$1,988,259	$19,941,681	$594,626
	Friends	2013	$161,691	$313,541	$146,854
Martinez	Friends	n/av			
Moraga	Friends	2015	$60,028	$121,325	$70,403
Oakley	Friends	n/av			
Orinda	Friends	2014	$118,112	$8,019,958	$375,725
Pittsburg	Friends	2015	$6,548	$9,568	$1,102
Pleasant Hill	Friends	2014	$36,510	$32,906	$34,519
San Ramon	Foundation	2015	$64,003	$284,282	$49,657
Walnut Creek	Foundation	2013	$222,605	$1,234,784	$210,490
	Friends/WCL	2015	$73,100	$66,748	$67,345
	Friends /YVL	2013	$36,518	$43,428	$39,599
	Friends/Rossmoor	2014	$15,746	$133,952	$40,102
Total:			**$3,211,208**	**$32,088,965**	**$1,898,093**

* IRS data for Bay Point, El Sobrante, Prewett, Rodeo, and San Pablo was not found on GuideStar. N/A indicates organization is recognized by IRS, but a filing was not found.

Prepared by Commissioner Laura Canciamilla

Contra Costa County Library
State Funding for Operations*

Fiscal Year	Total Funds Available	Funding Per Capita	CCC Population	CCC Funding
10-11	$12,924,000	$0	967,425	$330,910
09-10	$12,924,000	$0	955,922	$338,577
08-09	$12,924,000	$0	948,097	$322,812
07-08	$14,360,000	$0	938,513	$360,519
06-07	$21,360,000	$1	925,909	$534,528
05-06	$14,360,000	$0	917,886	$360,454
04-05	$14,360,000	$0	902,200	$362,953
03-04	$15,766,000	$0	896,500	$401,346
02-03	$31,532,000	$1	880,500	$792,919
01-02	$52,970,000	$2	870,400	$1,324,926
00-01	$56,870,000	$2	835,600	$1,384,775
99-00	$56,870,000	$2	822,600	$1,385,887
98-99	$38,870,000	$1	807,900	$949,419
97-98	$18,870,000	$1	787,900	$459,005
96-97	$15,870,000	$0	779,900	$344,878
95-96	$8,870,000	$0	790,400	$186,756
94-95	$8,870,000	$0	776,000	$170,301
93-94	$8,870,000	$0	762,900	$164,575
92-93	$8,870,000	$0	744,300	$218,876
91-92	$10,176,000	$0	730,000	$257,572
90-91	$16,600,000	$1	718,600	$407,506
89-90	$20,600,000	$1	693,500	$447,143
88-89	$21,100,000	$1	672,000	$461,593
87-88	$20,200,000	$1	655,800	$430,360
86-87	$20,000,000	$1	645,400	$420,858
85-86	$18,300,000	$1	626,500	$386,746
84-85	$12,000,000	$0	616,802	$249,078
83-84	$6,000,000	$0	605,600	$137,124

*Program ended in FY 2010

Prepared by Commissioner Alan B. Smith

CONTRA COSTA COUNTY LIBRARY COMMISSION

AGENDA ATTACHMENT 4

MEETING DATE:	**Thursday, May 20, 2021**
AGENDA ITEM #:	**10.**
ITEM:	**COUNTY LIBRARIAN REPORT**

RECOMMENDED ACTION:

None required

County Librarian's Report to the Library Commission

Thursday, May 20, 2021

NEW COMMISSIONERS

I am pleased to welcome the following new members to the Library Commission:

- Rachel Rosekind, District 1
- Bryan Thomas, Central Labor Council
- Stacie Hinton, Central Labor Council, alternate

MAJOR PROJECTS AND INITIATIVES

At the recommendation of County Health Officer Dr. Chris Farnitano, CCCL ended the quarantining of library materials on Tuesday, April 20, 2021. As a result, materials are back in circulation more quickly and hold queues have been reduced.

On Monday April 26th, the Library welcomed the public back inside our facilities by transitioning from Front Door Service to Grab & Go Service. State Librarian Greg Lucas came to the Concord and Hercules Library for their Grab & Go openings to celebrate this milestone. Concord Library staff issued a CCCL card to Mr. Lucas.

Due to popular demand and high need, the Library has ordered 100 more lendable WiFi hotspots. The City of San Pablo has also offered to be a funding partner with the Library in order to add 50 hotspots that will be housed at the San Pablo Library. The cost will be split 50/50 between the City and the County.

FACILITIES AND OPEN HOURS

The Library was informed on Thursday May 6th that Contra Costa County Health Services would be vacating the Pinole Library earlier than anticipated. It is no longer being used as a state-run testing site as of Monday 5/10/2021. We do not have a reopening date established yet. In addition to getting the completed industrial hygienist report, a deep cleaning and protective plexiglass installed at the service desk, all of the computers, both staff and public, need to be replaced.

The San Pablo City council voted to fund 12 extra hours, for a total of 52 open hours next FY at their April 19th City Council meeting.

The Antioch Library closed on Wednesday, April 21, 2021 for facility improvements that will include new carpet, shelving and paint. Although initially planned to take place in the prior fiscal year, the improvements were postponed for several months due to impacts of the COVID-19 pandemic. We expect the Library to reopen on Tuesday, June 8, 2021.

UPDATE ON EQUITY, DIVERSITY AND INCLUSION INITIATIVES

On Friday May 21 at the Pacific Library Partnership Annual Director's meeting, I will participate in a panel discussion about the EDI work happening in the panelists' respective libraries. Other library directors on the panel are:

- Brad McCulley, Burlingame Public Library
- Cindy Chadwick, Alameda County Library
- Derek Wolfgran, Redwood City Library

Panelists were chosen due to participating in the CREI (Creating Racial Equity and Inclusion) in Libraries statewide initiative.

Library staff continue to participate in CREI trainings. As an initial group project, we created a list of what CCCL is already doing now to address racial equity that's working well:

- Grab bags-good way to curate diverse selection of books w/o making the patron work so hard for it, also good way for staff to discover diversity in our collections
- Dr. Watson trainings-starting to normalize the conversation, giving staff a common language/vocabulary
- EDI booklists that celebrate different cultures
- Programmming has gotten more racially diverse-part of normalizing
- Online ESL classes and other online programs reaching more diverse groups
- Streamlined how we designate bilingual positions
- Spanish bilingual group-helping with translations, programs and booklists
- Programs in Spanish (ie master gardeners program)
- EDI Committee
- Looking at recruitment examination questions with an eye toward racial equity
- BIPOC person on every interview panel
- Fine free!!!
- BC Suggest a Purchase-patrons suggesting diverse titles
- WiFi hotspots
- Diversity Audit of the Collection
- More diverse languages in collection ie Chinese collection in Overdrive
- Investigating new vendors for more diverse materials options

On Thursday, April 29 the ULC Action Team I have been a member of since January of 2020, presented the result of more than a year's work: *Anti-Racist Executive Leadership for Public Libraries* on a call with ULC Directors. Here is a video that offers a glimpse into the action team's discussions over the past year, which directly guided and informed the above ULC Leadership Brief.

The next series of Racial Equity trainings for library staff given by Dr. Lori Watson are scheduled for June 9th and 10th.

FRIENDS AND FOUNDATIONS

I am gradually attending all Friends and Foundation meetings in order to introduce myself and meet our supporters. So far I have attended the following meetings:

- Friends of the Martinez Library
- Hercules Community Library Foundation
- Friends of the Lafayette Library
- PSC Inc Board Meeting

Upcoming scheduled meetings:

- Friends of the Hercules Library

- Walnut Creek Library Foundation
- Brentwood Friends of the Library
- Orinda Friends of the Library
- Oakley Friends of the Library

MAYOR'S CONFERENCE

On Thursday, May 6th I gave a presentation to the Mayor's Conference. I introduced myself and gave them a review of how library services have been provided during COVID (FDS, Grab &Go) and the County's transition to providing 40 base open hours starting on July 1, 2021.

MEASURE X

Measure X was passed by Contra Costa County voters in November of 2020. It is a half-cent sales tax for 20 years starting on April 1, 2021. The Measure X Community Advisory Board (MXCAB), comprising 17 members and 10 alternates, has been charged by the Board of Supervisors with providing recommendations on community needs and priorities that can be addressed with Measure X funding (approx. $81 million annually). The MXCAB has purview over 95% of the anticipated revenue. The other 5 percent will be set aside in a special interest-earning account for unanticipated needs, to be decided by at least four-fifths of the board. The Library will present its funding priorities to the MXCAB on July 28th . I will seek feedback from the Commission at the July 15th meeting.

GRANTS / DONATIONS / SCHOLARSHIPS / AWARDS

Crockett received a grant of $20,000 for extra hours on March 1, 2021, from the Crockett Community Foundation.

Donations Received from Friends and Foundations March 2021 & April 2021

Date	Library	Donor	Description	Amount
3/19/2021	Lafayette	Friends	collection	$5,000.00
3/31/2021	Walnut Creek	Foundation	collection	$3,500.00
			Total	$8,500.00

We thank the many Friends, Foundations and other donors for their generous gifts to the Library.

Respectfully submitted by Alison McKee, County Librarian