



CONTRA COSTA COUNTY

AGENDA

Library Commission

Thursday, May 15, 2025

6:00 PM

1025 Escobar St., Room 110
Martinez

2229 Ptarmigan Drive #1
Walnut Creek, CA 94595

[https://zoom.us/j/99019817954?
pwd=Ig6i65bDmwMeoIR8SsAS9IAaG9I
1nH.1](https://zoom.us/j/99019817954?pwd=Ig6i65bDmwMeoIR8SsAS9IAaG9I1nH.1)

Webinar ID: 990 1981 7954

Passcode: 228815

- Electronic agenda packet viewing is available at: <https://ccclib.org/commission/>
- Hard copy agenda packets are available for viewing at each Contra Costa County Library
- The Library Commission will provide reasonable accommodations for persons with disabilities planning to attend Library Commission meetings who contact Library Administration at least 72 hours before the meeting, at (925) 608-7700. After 72 hours prior, accommodations will be on a best-efforts basis.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Contra Costa County Library Commission to a majority of members of the Library Commission less than 96 hours prior to that meeting are available for public inspection at Contra Costa County Library Administration, 777 Arnold Drive, Suite 210, Martinez, CA 94553.

Library Commissioners, please call Library Administration, at (925) 608-7700 by 5 p.m. Wednesday, March 19th if you will NOT be at the meeting. A quorum must be established in-person before a meeting can be held. A record is maintained of Commissioner's attendance.

1 CALL THE MEETING TO ORDER / ROLL CALL

The Library Commission Chair will call the meeting to order. Walt Beveridge will do a roll call to determine a quorum of attendees.

2 WELCOME AND INTRODUCTIONS

Visitors will have an opportunity to introduce themselves; self-introductions are voluntary.

3 PUBLIC COMMENT

Speakers from the audience may address the Library Commission on any relevant issue that is not scheduled for the agenda. Public comments can be made on agenda items when the item is discussed. Public comment is limited to three (3) minutes per speaker and speakers may text your comments/questions to 925-818-0049 prior to the meeting. Public comment on agenda items can also be e-mailed to the Library Commission at walter.beveridge@library.cccounty.us to be received one day prior to the Library Commission meeting.

4 ACCEPTANCE OF MINUTES – attachment 1**[25-1675](#)**

Commissioners will approve or amend the minutes from the March 20, 2025, meeting.

Attachments: [LC Mar 2025 Minutes - DRAFT](#)

5 County Librarian Report - attachment 2**[TMP-10231](#)**

Attachments: [Co Librarian Report May 2025](#)

County Librarian Alison McKee will submit a written report on items of interest to Commissioners.

6 COMMISSIONER WORK PLAN ACTION ITEMS (Report Out / Current Events)

Commissioners will share with the group their efforts related to the 2025 Work Plan.

7 AGENDA SETTING FOR NEXT MEETING and FUTURE TOPICS

Commissioners will suggest items for future meetings.

8 LIBRARY BUDGET FOR FY2025/26 - attachment 3**[25-1692](#)**

County Librarian Alison McKee will present the proposed library budget for FY25/26 to the Commission

Attachments: [Proposed Budget FY25-26](#)

9 SUMMER READING 2025

Amy Mockoski and Julia Layne will update the Commission on plans for Summer Reading 2025.

10 WORKING COMMITTEE REPORTS

Commissioner Dozier will report to the Commission on legislative matters

11 CORRESPONDENCE

Commissioners will review commission correspondence.

12 COMMISSIONER ANNOUNCEMENTS

Commissioners can use this time to share upcoming events, book sales and any other library-related information.

13 ADJOURNMENT to the Thursday, July 17, 2025, LIBRARY COMMISSION MEETING.

ITEMS TO CALENDAR

- Thursday, July 17, 2025, 6:00 p.m.
- Thursday, September 18, 2025, 6:00 p.m.
- Saturday, October 4, 2025, 8:30 a.m.-12:00 p.m.
- @ Walnut Creek Library
- Thursday, November 20, 2025, 6:00 p.m.



CONTRA COSTA COUNTY

Staff Report

1025 ESCOBAR STREET
MARTINEZ, CA 94553

File #: 25-1675

Agenda Date: 5/15/2025

Agenda #: 4



CONTRA COSTA COUNTY

Committee Meeting Minutes - Draft

Library Commission

Thursday, March 20, 2025

6:00 PM

1025 Escobar St., Room 110
Martinez, CA

352 Shoreline Drive
Pittsburg, CA

Webinar: [https://zoom.us/j/99019817954?](https://zoom.us/j/99019817954?pwd=Ig6i65bDmwMeoIR8SsAS9lAaG9lInH.1)
[pwd=Ig6i65bDmwMeoIR8SsAS9lAaG9lInH.1](https://zoom.us/j/99019817954?pwd=Ig6i65bDmwMeoIR8SsAS9lAaG9lInH.1)
Meeting ID: 990 1981 7954
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1. **CALL THE MEETING TO ORDER / ROLL CALL**
The Library Commission Chair will call the meeting to order.
Walt Beveridge will do a roll call to determine a quorum of attendees.

| | |
|----------------|--|
| Present | Jim Dexter, Julia Dozier, Michael Fischer, Arnold Fitzpatrick, Nicole Gemmer, Susan Hildreth, Mary Ann Hoisington, Marina Hsieh, John Huh, Anne Kingsley, Amenda Kung, Zelda LeFrak-Belleci, Heather Lurvey, Lynn Mackey, Dennisha Marsh, Robert Mason, Frederick Page, Amit Prayag, Donna Rennie, Rachel Rosekind, Tommy Smith, Michael Swernoff, and Bethany Woods |
| Excused | Kevin Armonio, Matt DeFraga, Robin Eckert, Sue Hamill, Jo Ellen Marcotte, Richard Means, and Bryan Thomas |
| Absent | Vivian Faye, Shrikant Garde, Stacie Hinton, Antonio Medrano, George Pursley, Robert Sanguedolce, Linda Sendig, and Dorothy Walker |

2. WELCOME & INTRODUCTIONS

Visitors will have an opportunity to introduce themselves; self-introductions are voluntary.

No visitors wished to introduce themselves.

3. PUBLIC COMMENT

Speakers from the audience may address the Library Commission on any relevant issue that is not scheduled for the agenda. Public comments can be made on agenda items when the item is discussed. Public comment is limited to three (3) minutes per speaker and speakers may text your comments/questions to 925-818-0049 prior to the meeting. Public comment on agenda items can also be e-mailed to the Library Commission at walter.beveridge@library.cccounty.us to be received one day prior to the Library Commission meeting.

Susan Hildreth wanted to speak on the record at this point in the meeting.

"On March 14, President issued executive order for several small agencies that required review of legally required functions and possible closure. IMLS has a new Acting Director from the Labor Department. They had DOGE visitors on March 20 but are still operating. Library community has provided strong support."

4. ACCEPTANCE OF MINUTES – attachment 1

25-946

Commissioners will approve or amend the minutes from the January 16, 2025, meeting.

Attachments: [LC Jan 2025 Mins](#)

Motion: Fischer

Second: LeFrak-Belleci

Aye: Dexter, Dozier, Fitzpatrick, Gemmer, Hildreth, Ann Hoisington, Huh, Kingsley, Kung, LeFrak-Belleci, Lurvey, Marsh, Page, Prayag, Rennie, Rosekind, Smith, Swernoff, and Woods

Absent: Faye, Garde, Hinton, Medrano, Pursley, Sanguedolce, Sendig, and Walker

Abstain: Fischer, Hsieh, Mackey, and Mason

Result: **Passed**

5. LIBRARY WELLNESS TEAM PRESENTATION - Vicki White and Andrea Melano (Contra Costa Health Services)

PowerPoint slide presentations from Wellness Team

[TMP-9544](#)

Attachments: [4 Our Families Presentation - Revision April 2024 \(002\)](#)
[Library Wellness Team Presentation \(1\)](#)

6. COUNTY LIBRARIAN REPORT – attachment 2

[25-947](#)

County Librarian Alison McKee will submit a written report on items of interest to Commissioners.

Attachments: [CO Librarian Report 3-20.2025](#)

Alison McKee briefly reported on several items in her submitted report.

7. AGENDA SETTING FOR NEXT MEETING and FUTURE TOPICS
Commissioners will suggest items for future meetings.

Commissioner Hsieh asked for an EveryLibrary advocacy presentation for the Commission.

8. LIBRARY MARKETING PLAN – Brooke Converse
PIO Brooke Converse will update the Commission on the draft of the new Library Marketing Plan

Library Draft Marketing Plan

[TMP-9546](#)

Attachments: [CCCL Strategic Marketing Plan-Draft](#)

9. COMMISSIONER WORK PLAN ACTION ITEMS (Report Out And Current Events)
Commissioners will report on their 2025 work plan item progress and discuss current events

Commissioner Smith reported that he had attended a "Meet the Mayor" event at the Concord library and his conversation with the mayor was overheard by some of the other attendees which resulted in numerous opportunities to spread the Library gospel in one event.

Commissioner Hoisington sent letters to her representatives in the Assembly and Congress. She also wrote a letter to the editor of the East Bay Times newspaper.

Commissioner Fitzpatrick lobbied for new library funding and let the other commissioners know that if the Oakley Friends could generate \$1 million for their effort then many larger library friends groups should be able to do the same.

10. WORKING COMMITTEE REPORTS

Commissioner Dozier will report to the Commission on legislative matters

Commissioner Dozier reported the following:

There have been a lot of policy issues going on at the federal level, and we are in the midst of hearings and meetings about the state budget for fiscal year 2026 (effective July 1st) prior to the May revise and ultimately the June 15th budget bill.

Items of note and for consideration for your personal response:

Federal

- Institute of Museum and Library Services (IMLS) - executive order on Mar. 14, 2025, reducing the functions of the IMLS and eliminating many of its non-statuary programs. California receives the most funding (most populated state @ 14% of U.S.) in 2024.
- E-Rate - a federal initiative through the FCC's Universal Services Fund (USF) which helps K-12 schools and libraries throughout the country access affordable broadband, and is being heard by the Supreme Court and is at risk.
 - Discounts range from 20-90%, especially crucial for rural, and lower-income areas without universal access
 - In addition to libraries, K-12 schools are given affordable access, opening the world to all students (54 million+ in US)
 - Access to broadband has become critical in today's world, and as the American Library Association's President Hohl stated: "E-Rate and the other three USF programs are critical to fulfilling ALA's vision of broadband as a human right."

Commissioners are urged to voice their concern about this issue to their legislators as private citizens. Call or write to your representatives.

State (from the California Library Association's Legislative Priorities)

- Restoration of vital library funds which were cut in the previous budget cycle including Restoration of CLSA (California Library Services Act) funding to pre-2024-25 levels.
- Resource sharing amongst libraries, particularly in rural areas where funding challenges negatively impact library access for many patrons.
- Restoration of Lunch at the Library funding to pre-2024-25 levels. Lunch at the Library provides 300,000+ free and nutritious summer lunches, accompanied by literacy-enhanced wrap-around programming for hundreds of libraries each year.
- New funding requests to enhance literacy and learning opportunities for TK-12 grade students, including.
 - One-time funding to ensure library card access for California's school-aged children
 - Restoration of state-wide access to "BrainFuse" (online tutoring services). Over 600,000 tutoring sessions were utilized during the 2 years BrainFuse was previously available.

Again, Commissioners are urged to voice their concern about these issues by contacting their legislators as private citizens.

The CLA reaffirms their commitment to equitable access to critical library and information services for all. Core values include:

- Libraries as an ongoing community resource, including in times of disaster
- Broadband equity and digital literacy access for all
- The freedom to read and access to diverse material
- Providing a safe haven for all community members
- Promoting early literacy, school readiness, adult literacy, career development, vocational support, and assistance to vulnerable populations.
- Mandating and funding credentialed Teacher-Librarians in all California Public Schools
- Support for libraries to purchase digital content including eBooks and eAudiobooks at the same price as consumers
- Support for California's law libraries

CLA supports positive action in key areas, including, but not limited to Equity, Inclusion and Anti-Racism, Intellectual Freedom, Privacy and Net Neutrality.

11. CORRESPONDENCE

Commissioners will review commission correspondence.

Only one letter to the commission came in since the previous meeting. A patron was wholly against the Self-Service Sunday program now in place at the Concord Library. Since this is really a Library Policy question, Library Leadership chose to respond using several of the talking points given to library employees to use when speaking with the public on this topic.

12. COMMISSIONER ANNOUNCEMENTS

Commissioners can use this time to share upcoming events, book sales and any other library-related information

Commissioner Hoisington, rather than list a slew of events happening at the Lafayette Library, suggested that the commissioners go to the website LLLCF.org where they can find a complete list of events at the library. She also mentioned the annual bookmark event there, which has been quite a draw in previous years. The patrons there really come out for this one which is usually a lot of fun for all.

Commissioner Hsieh: Announced the San Ramon Library Foundation was hosting their first annual (hopefully) gala celebrating the 20th anniversary of the Dougherty Station Library as well as the 10th anniversary of the Foundation itself.

Commissioner Prayag: Clayton is holding their next big book sale on April 17th and 18th.

13. ADJOURNMENT to the Thursday, May 15, 2025, LIBRARY COMMISSION MEETING.

ITEMS TO CALENDAR

- **Thursday, May 15, 2025, 6:00 p.m.**
- **Thursday, July 17, 2025, 6:00 p.m.**
- **Thursday, September 18, 2025, 6:00 p.m.**
- **Saturday, October 4, 2025, 8:30 a.m.-12:00 p.m. @ Walnut Creek Library**
- **Thursday, November 20, 2025, 6:00 p.m.**

The meeting was adjourned at 8:16 pm.



CONTRA COSTA COUNTY

Staff Report

1025 ESCOBAR STREET
MARTINEZ, CA 94553

File #: TMP-10231

Agenda Date: 5/15/2025

Agenda #: 5

County Librarian's Report to the Library Commission
Thursday, May 15, 2025

BUDGET HEARINGS

The Library Department's proposed budget was presented to the Board of Supervisors on Tuesday April 30th. They had a lot of great questions and compliments. They were particularly impressed with the success of the LFCC, who have raised \$146,000 through December 2024, almost tripling the amount of Measure X seed money allocated as start up funds to establish the LFCC.

SELF SERVICE SUNDAYS UPDATE

As of this writing, the Concord Library has been open for Self Service for 21 Sundays. Although actual usage has been modest, the service has gone smoothly and there have been no incidents or concerns. We have every intention to continue this service indefinitely and are in the beginning stages of identifying additional potential locations. Marketing efforts have increased and the service is being promoted in all Library branches as well as at Diablo Valley College (thank you Dist. 5 Commissioner Eckert for that excellent suggestion!).

- 106 patrons are currently approved for Self-Service Sundays.
- 5 people are registered for orientations through May 31, 2025
- Actual usage for each open date (only includes cardholders and not any children)

| Date | Number of Card Entries | | |
|-------|------------------------|------|----|
| | | 2/23 | 3 |
| 12/1 | 4 | 3/1 | 4 |
| 12/8 | 3 | 3/9 | 4 |
| 12/15 | 1 | 3/16 | 7 |
| 12/22 | 0 | 3/23 | 7 |
| 12/29 | 1 | 3/30 | 8 |
| 1/5 | 0 | 4/6 | 6 |
| 1/12 | 2 | 4/13 | 4 |
| 1/26 | 2 | 4/20 | 6 |
| 2/2 | 3 | 4/27 | 6 |
| 2/9 | 0 | 5/4 | 12 |

On May 1st, a survey was sent to all current Self Service Sundays patrons. The results of the survey will help us evaluate the first six months of Self-Service Sundays and guide future decisions about refining the service and potentially expanding it to other libraries across the county.

FREE NARCAN AVAILABLE TO PUBLIC

The Library is partnering with Bay Area Community Resources (BACR) to provide freely accessible Narcan (Naloxone) to the public. BACR received grant funding to purchase "Naloxone Stand Boxes" (NSBs) to be placed inside the Antioch, Orinda, Pleasant Hill, and San Pablo Libraries. The Narcan is provided at no cost by the CA Department of Health Care Services Naloxone Distribution Project.

NEW TECH EXCHANGE PROGRAM

The Oakland Based non-profit Tech Exchange applied for and received an Innovation Grant of Measure X funds for tech support hubs at 3-4 libraries in Contra Costa County for one year (summer 2025 - summer 2026). One of the hubs will be at the Richmond Public Library. Their hub services will include two Tech Exchange staff interns working two 8-hour days at each location starting this summer. They will provide:

- computer help to library patrons on library computers
- computer help to the public on their personal devices
- hardware help for personal devices
- computer classes for the public
- signups for affordable broadband

We are in the process of determining which branches will host the hubs.

NEW BAY POINT LIBRARY UPDATED TIMELINE

The current estimated timeline for the construction and opening of the new Bay Point Library is as follows:

- December 2025: Building Permit Approval
- Spring 2026: Developer begins construction of library shell and core
- Spring 2027: Developer turns over library space to the County
- Spring 2027: Library tenant improvements begin
- Fall 2028: Library tenant improvements complete, library staff add books and computer equipment
- End of 2028: Library opening day

We are also planning a final community engagement session with Noll and Tam Architects sometime this Fall so we can present the final design of the new library to the community. Exact date and time TBD.

PINOLE LIBRARY FACILITY UPDATES

From February 2026 through November 2026 the Pinole Library will be closed for the following work:

- New HVAC
- New Roof
- Upgraded electrical and lighting
- ADA upgrades to the parking lot

Once the work is completed, the county plans to turn over the title, ownership, and full responsibility of the Pinole Library facility to the City of Pinole. At the completion of all projects, the county will have invested approximately \$3.8 million in these upgrades and the facility will be all-electric.

ANTIOCH LIBRARY FACILITY UPDATES

- HVAC system improvement was completed in May 2023.
- The roof was replaced in May of 2024.
- The electrical project has triggered necessary ADA upgrades to the parking lot.
- The parking lot, electrical and lighting upgrades work will begin in January of 2026 and go through November of 2026. The library will be closed to the public during this time.

Once the work is completed, the county plans to turn over the title, ownership and full responsibility of the Antioch Library facility to the City of Antioch. At the completion of all projects, the county will have invested approximately \$2.6 million in these upgrades.

PATRON SURVEY

The latest patron survey was sent to all library cardholders 18 years and older on May 1st. The survey will be open through June 8th and was created in partnership with Orangeboy to help focus the Library's goals over the next two years. The survey is available in English, Spanish, and Chinese and is linked to on the Library website homepage. Additionally, all branch service desks are displaying a flyer with a QR code to the survey, and an image with the QR code is rotating on the digital signs at all branches. Printable versions in all three languages are also available.

KENSINGTON LIBRARY HVAC REPAIRED

The Kensington Library reopened on Saturday, March 22 after a brief closure (3/18-3/21) for HVAC maintenance and repairs.

LFCC PROGRAMMING FUNDS

The following branches applied for and received generous funding from the LFCC for in-person library programs and events. Funds must be expended by December 31, 2025. Thank you LFCC!

| | |
|-------------|--------------------|
| Crockett | \$500.00 |
| Bay Point | \$500.00 |
| San Pablo | \$1,200.00 |
| Pittsburg | \$1,250.00 |
| Concord | \$1,250.00 |
| Antioch | \$1,100.00 |
| El Sobrante | \$1,250.00 |
| Pinole | \$1,250.00 |
| Rodeo | \$500.00 |
| Oakley | \$1,250.00 |
| | \$10,050.00 |

LEASE AGREEMENT WITH CITY OF EL CERRITO

On Tuesday April 1, 2025, the El Cerrito City Council approved the standard Library Lease and Services Agreement with the County. On Tuesday April 15, 2025 the Board of Supervisors also approved it and the lease agreement is now fully executed.

SUMMER READING 2025

Summer Reading will take place from June 2 - August 2 and is called "Level Up at Your Library" (puzzles and games themed). Participants can sign up to participate online via Beanstack, print out their reading passport from our website, or come into a library to pick one up. Everyone who completes summer reading wins prizes, including a free book, and is entered into a drawing for a chance to win more amazing prizes.

LUNCH AT THE LIBRARY

The following libraries will host lunch at their locations in partnership with their local school districts: Antioch, Concord, Crockett, El Cerrito, El Sobrante, Pinole, Rodeo, San Pablo. The Bay Point, Pittsburg and Prewett (Antioch) Libraries will provide library services and programming outside of the libraries at school-sponsored meal sites. Anyone under the age of 18 may participate. Dates and times will vary depending on each school district partner and library open hours.

COMMISSIONERS WITH EXPIRING TERMS

The following commissioners' terms will expire on June 30, 2025. If you are interested in continuing to serve on the Library Commission (and we hope you are!), please work with your appointing body to reapply.

- John Huh
- Dorothy Walker
- Kevin Armonio
- Arnold Fitzpatrick
- Susan Hildreth
- Michael Swernoff

Respectfully submitted by Alison McKee, County Librarian



CONTRA COSTA COUNTY

Staff Report

1025 ESCOBAR STREET
MARTINEZ, CA 94553

File #: 25-1692

Agenda Date: 5/15/2025

Agenda #: 8



Contra Costa County

Fiscal Year 2025-2026 Recommended Budget



Library



Alison McKee
County Librarian

For more information, call (800) 984-4636 or visit <https://ccclib.org/>

The Contra Costa County Library brings people and ideas together. The Library Department's primary goal is to provide facilities and collections that meet the variety of educational, recreational, and cultural information needs of the community and to provide access to high-quality services for children, teens, and adults.



DEPARTMENT OVERVIEW

Department Description

The Library budget comprises expenditures and revenue for the following four budget units administered by the Library Department:

- Support and Countywide Services
- Library Community Services
- Revenue - County Library Taxes
- Plant Acquisition - Library Fund

Most expenses of the County Library are funded by property taxes. Any Net Fund Costs shown for Support Services, Countywide Services and Library Community Services are funded with property taxes from the "Revenue - County Library Taxes" budget.

Program Area Description

The **Support Services Division** includes Automation, Virtual Library, Circulation Services, Technical Services and Collection Management. Automation oversees IT operations for the Integrated Library System, all hardware, software, and desktop support, new technologies, internet services and the Wide Area Network linking all library locations. The Virtual Library maintains online services through the library website, ccclib.org, library intranet, and develops and implements new technologies in support of library strategic goals and initiatives. Circulation Services provides management support for the lending of library materials, patron accounts, and inter-library loans of library materials. Technical Services provides for catalog and database maintenance, and processing of materials. Collection Management provides for the selection, acquisition, and accounting of library materials.





The **Countywide Services Division** includes Public Services Administration, Centralized County Library Services, Literacy Services, the Wilruss Children's Library Fund, and services to children and teens currently in the custody of County Probation Department Juvenile Facility. These services either provide direct customer service countywide or provide support to the branch libraries, including program support in adult, young adult, and youth areas. Public Services Administration provides overall leadership, management, and support for branch operations. Centralized County Library Services directly serve library customers countywide or support branch operations and programs. Literacy Services administers the library's adult literacy program, Project Second Chance. The Wilruss Children's Library Trust Fund provides programs that promote literacy and a lifelong love of books and reading in socially and economically disadvantaged areas of Contra Costa County. Library services are provided at the Betty Fransden Library in the Juvenile Hall to provide access to reading materials and computers for the young people housed there.

The **Library Community Services Division** provides library services through 26 County Library branches in five regions. These services include public services, collections, programs, and facilities that are tailored specifically for each community.

The **Revenue – County Library Taxes** budget accounts for the Library Fund's apportionment, in accordance with state law, of approximately 1.5% of the countywide 1% property tax revenue. Note that these revenues fund the "net Fund costs" in the Library's budget schedules.

The **Library Fund's Plant Acquisition** budget provides for the acquisition and maintenance of County-owned Library System capital assets. The County owns library facilities in the unincorporated areas of El Sobrante, Kensington and Rodeo, and in the cities of Antioch, Pinole, and Walnut Creek (Ygnacio Valley).

The Library manages four **County Service Areas** that provide extended library services for the communities of El Sobrante, Moraga, Pinole and Walnut Creek/Ygnacio Valley. For more information about these County Service Areas, please see the Library Special Districts [section](#) of the Recommended Budget.

In February 2022, the Board approved a one-time allocation of \$4 million of Measure X Sales Tax funds to address deferred maintenance at the County-owned library facilities. During the FY24-25 budget hearings, the Board approved an additional \$1.9 million of Measure X funds and then again, in November 2024, the Board allocated an additional \$517,241 of Measure X funds to these projects. Improvements may include installation or upgrade of heating, ventilation and air conditioning systems, and replacement of aged, out-of-date electrical or plumbing to improve energy and water efficiency. Addressing these deferred maintenance needs provides long-term cost efficiencies as well as increases in the County's capacity to offer public spaces during adverse events such as heat or smoke.



Other Funds

The **Casey Library Gift Trust** was established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library, also known as the Thurman G. Casey Memorial Library.

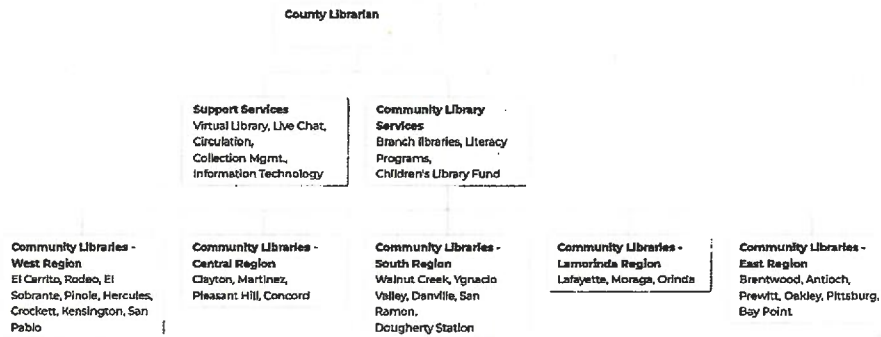


Organizational Chart

During FY24-25, the Board of Supervisors canceled 1 vacant position. The Recommended Budget adds 1 Library Services Manager and 1 Information Systems Programmer Analyst II positions to oversee and support the Virtual Library and Circulation teams and ensure website compliance with applicable laws and regulations; increases one part-time Senior Library Literacy Assistant to full-time at the San Pablo branch; adds 1 Librarian II position at the Pittsburg branch; adds 1 Librarian II and 1 Library Assistant-Journey Level to the San Ramon Library to reinstate extra hours above the base; cancels 2 permanent intermittent Library Assistant-Journey Level positions no longer required; cancels 1 Librarian II and 1 Clerk Senior Level positions that were replaced in FY 24/25 by full-time positions, for a net increase of 1.6 FTE positions.

| Agency - Name | FY24-25 | FY25-26 | Change |
|---------------|---------|-------------|--------|
| | Revised | Recommended | |
| 85 - LIBRARY | 247.4 | 249 | 1.6 |

Library Functional Organization



Expenditures Summary

The Recommended Budget reduces expenditures by approximately \$13.3 million from the current year Revised Budget. In order of magnitude, significant changes to the Revised Budget include the removal of a one-time Library Fund balance of \$8.8 million and a one-time Measure X allocation of \$3.9 million; reductions to outside contract costs of approximately \$1.3 million and to equipment and vehicles of \$840,250; a net increase in Salaries and Benefits expense of approximately \$681,000 including 1.6 FTE additional positions, negotiated wage and benefit increases, and a 4% vacancy factor; an increase of approximately \$480,000 in data processing and building occupancy costs; and other miscellaneous adjustments that resulting a net increase of approximately \$382,000.

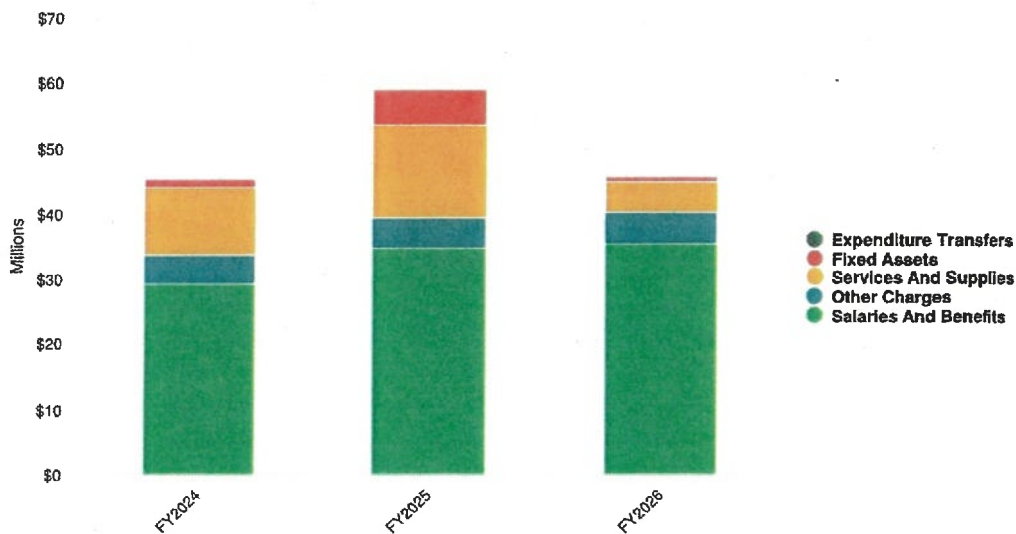
\$45,693,217 **-\$13,303,459**
 (-22.55% vs. prior year)

The Library relies on prior-year fund balance to finance budget year expenses. Fund balances are reserved and budgeted, as may be needed, at the close of each fiscal year.

Expenditures by Expense Type

Salaries and benefits represent 77% of Library expenditures, are increased by approximately \$681,000 from the current year Revised Budget, and will fund all but \$1.4 million of the 249 FTE positions cost in the Recommended FY 25/26 Budget. It is anticipated that the Library will avoid \$1.4 million in costs from staff attrition and department management of position vacancies (a vacancy factor), as it continues to transition to a new branch level staffing model. Services and Supplies are reduced by \$9.3 million through a combination of reductions to contract costs, removal of a one-time Library Fund balance, and other miscellaneous adjustments. Other Charges are increased by \$57,541 to support increased costs of data processing and building occupancy. Fixed Assets are reduced by approximately \$4.7 million comprising the removal of one-time Measure X appropriations \$3.9 million for capital projects and a reduction of \$840,250 for equipment and vehicles.

Budgeted and Historical Expenditures by Expense Type



| Name | FY2024 Actuals | FY2025 Revised Budget | FY2026 Recommended Budget | FY24-25 Revised vs. FY25-26 Recommended (\$) | FY24-25 Revised vs. FY25-26 Recommended (%) |
|-----------------------|---------------------|-----------------------|---------------------------|--|---|
| Salaries And Benefits | \$29,211,588 | \$34,615,460 | \$35,296,340 | \$680,881 | 2% |
| Services And Supplies | \$10,306,037 | \$14,033,106 | \$4,752,454 | -\$9,280,652 | -66.1% |
| Other Charges | \$4,434,489 | \$4,819,082 | \$4,876,623 | \$57,541 | 1.2% |
| Expenditure Transfers | \$86,430 | \$98,779 | \$77,800 | -\$20,979 | -21.2% |
| Fixed Assets | \$1,307,441 | \$5,430,250 | \$690,000 | -\$4,740,250 | -87.3% |
| Total: | \$45,345,985 | \$58,996,676 | \$45,693,217 | -\$13,303,459 | -22.5% |

Revenues Summary

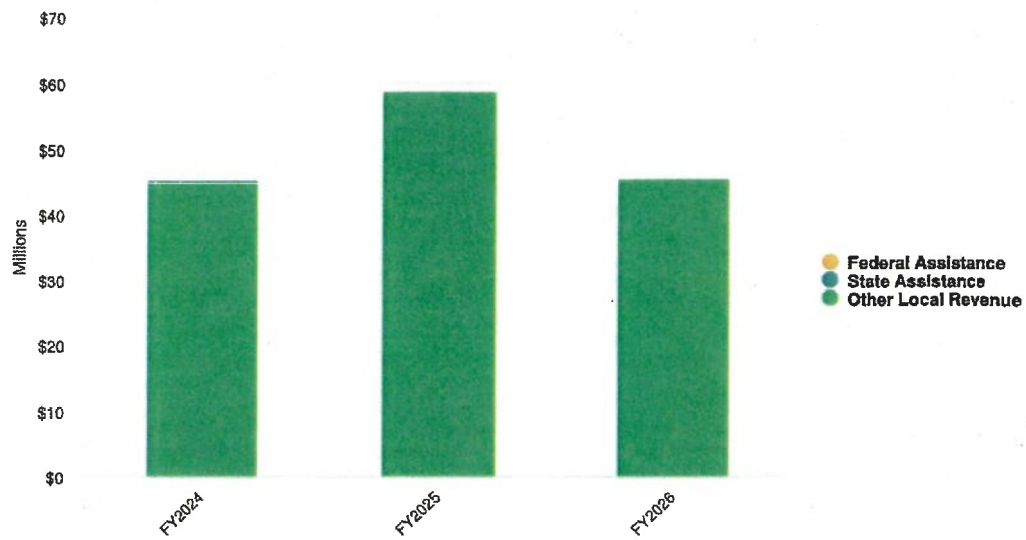
\$45,693,217 **-\$13,303,459**
 (-22.55% vs. prior year)

Revenues by Source

The Library Fund receives a 1.5% apportionment of the countywide 1% property tax revenue, which accounts for 88% of the Library's revenue. The Recommended Budget assumes an increase of 1.5% in property tax revenue from the FY23-24 actual receipts, or approximately \$1.3 million. The Library receives approximately 11% of its revenue from those cities that opt to fund additional hours of service above 40 hours per week. The Recommended Budget increases City revenues by approximately \$1.4 million. The remaining 1% of Library revenue is a combination of federal and state grants, Measure X sales tax, donations, sale of documents and services, and use of Library Fund balance. A one-time allocation of Measure X funding in the amount of \$1.9 million for capital projects was removed from the FY25-26 revenue estimate.



Budgeted Revenues by Source



| Name | FY2024 Actuals | FY2025 Revised Budget | FY2026 Recommended Budget | FY24-25 Revised vs. FY25-26 Recommended (\$) | FY24-25 Revised vs. FY25-26 Recommended (%) |
|-----------------------------------|---------------------|-----------------------|---------------------------|--|---|
| Federal Assistance | \$108 | \$0 | \$110 | \$110 | N/A |
| State Assistance | \$582,153 | \$246,975 | \$312,200 | \$65,225 | 26.4% |
| Other Local Revenue | | | | | |
| Taxes Current Property | \$39,630,196 | \$38,878,657 | \$40,247,978 | \$1,369,321 | 3.5% |
| Taxes Other Than Cur Prop | -\$248,628 | -\$193,364 | -\$252,357 | -\$58,993 | 30.5% |
| Use Of Money & Property | \$39,698 | \$31,600 | -\$145,056 | -\$176,656 | -559% |
| Intergovernmental Revenue | \$3,861,233 | \$3,381,690 | \$4,669,436 | \$1,287,746 | 38.1% |
| Charges For Services | \$70,958 | \$90,200 | \$96,900 | \$6,700 | 7.4% |
| Miscellaneous Revenue | \$735,227 | \$3,442,329 | \$764,006 | -\$2,678,323 | -77.8% |
| Fund Balance | \$675,039 | \$13,118,589 | \$0 | -\$13,118,589 | -100% |
| Total Other Local Revenue: | \$44,763,723 | \$58,749,701 | \$45,380,907 | -\$13,368,794 | -22.8% |
| Total: | \$45,345,985 | \$58,996,676 | \$45,693,217 | -\$13,303,459 | -22.5% |



Key Budget Updates

The Contra Costa County Library serves communities through 26 libraries located across the county. Library services include knowledgeable and welcoming staff, rich collections to meet the reading and research needs of the public, vibrant programs such as children's story times, wireless access to high-speed internet for personal computing devices, public computers with a variety of personal computing programs, and quiet study spaces and meeting rooms.



On July 1, 2021, the County increased the base level of open hours from 35 to 40 for all full-service libraries. City partners are annually provided options to increase their funding to support 46, 52, or 56 total open hours for their locations. The following table shows the changes in County- and city-funded open hours over the past five years. In FY20-21, directly following the beginning of the COVID-19 pandemic, three cities discontinued funding extra hours for four libraries. In FY21-22, each of those cities resumed funding extra hours, some at the same level as years prior to the pandemic and some less. In FY22-23, two more cities (Pittsburg and Pleasant Hill) opted to fund extra open hours. On October 4, 2023, the Rodeo Library's open hours schedule changed and, as a result of the more efficient schedule, they are now open one more hour per week. Last fiscal year, the city of San Ramon reduced the number of extra hours it was funding from 56 open hours per week down to 46 open hours per week starting on July 1, 2024. After San Ramon voters passed a 1% local sales tax (Measure N) in November 2024, on February 11, 2025, the City Council voted to restore the San Ramon Library's hours back to 56 weekly open hours, which was implemented on March 31, 2025.* For the past three years, total weekly open hours across all library branches have been stabilized at levels higher than pre-pandemic levels.

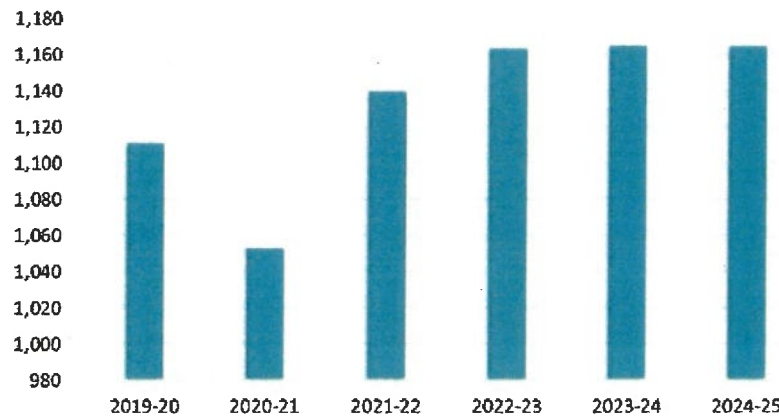


| City | Branch Name | FY19-20 | | FY20-21 | | FY21-22 | | FY22-23 | | FY23-24 | | FY24-25 | |
|------------------------|-------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|------------------|---------------|
| | | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra |
| Antioch | Antioch | 35 | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Antioch | Prewett | 35 | n/a | 35 | n/a | 35 | n/a | 35 | n/a | 35 | n/a | 35 | n/a |
| Brentwood | Brentwood | 35 | 21 | 35 | 0 | 40 | 12 | 40 | 12 | 40 | 12 | 40 | 12 |
| Clayton | Clayton | 35 | 5 | 35 | 5 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Concord | Concord | 35 | 13 | 35 | 13 | 40 | 12 | 40 | 12 | 40 | 12 | 40 | 12 |
| Danville | Danville | 35 | 21 | 35 | 21 | 40 | 16 | 40 | 16 | 40 | 16 | 40 | 16 |
| El Cerrito | El Cerrito | 35 | 11 | 35 | 11 | 40 | 6 | 40 | 6 | 40 | 6 | 40 | 6 |
| Hercules | Hercules | 35 | 8 | 35 | 8 | 40 | 6 | 40 | 6 | 40 | 6 | 40 | 6 |
| Lafayette | Lafayette | 35 | 19 | 35 | 19 | 40 | 16 | 40 | 16 | 40 | 16 | 40 | 16 |
| Martinez | Martinez | 35 | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Moraga | Moraga | 35 | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Oakley | Oakley | 35 | 5 | 35 | 5 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Orinda | Orinda | 35 | 21 | 35 | 21 | 40 | 16 | 40 | 16 | 40 | 16 | 40 | 16 |
| Pinole | Pinole | 35 | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| Pittsburg | Pittsburg | 35 | 0 | 35 | 0 | 40 | 12 | 40 | 0 | 40 | 12 | 40 | 12 |
| Pleasant Hill | Pleasant Hill | 35 | 0 | 35 | 0 | 40 | 12 | 40 | 0 | 40 | 12 | 40 | 12 |
| San Pablo | San Pablo | 35 | 12 | 35 | 0 | 40 | 12 | 40 | 12 | 40 | 12 | 40 | 12 |
| San Ramon | Dougherty Station | 35 | 44 | 35 | 44 | 40 | 6 | 40 | 6 | 40 | 6 | 40 | 6 |
| San Ramon | San Ramon | 35 | 19 | 35 | 19 | 40 | 16 | 40 | 16 | 40 | 16 | 40 | 6/16* |
| Walnut Creek | Walnut Creek | 35 | 21 | 35 | 0 | 40 | 12 | 40 | 12 | 40 | 12 | 40 | 12 |
| Walnut Creek | Vgnacio Valley | 35 | 21 | 35 | 0 | 40 | 12 | 40 | 12 | 40 | 12 | 40 | 12 |
| n/a | Bay Point | 18 | n/a | 34.5 | n/a | 35.5 | n/a | 35.5 | n/a | 35.5 | n/a | 35.5 | n/a |
| n/a | Crockett | 18 | 6 | 18 | 6 | 18 | 6 | 18 | 6 | 18 | 6 | 18 | 6 |
| n/a | EL Sobrante | 35 | n/a | 35 | n/a | 40 | n/a | 40 | n/a | 40 | n/a | 40 | n/a |
| n/a | Kensington | 35 | n/a | 35 | n/a | 40 | n/a | 40 | n/a | 40 | n/a | 40 | n/a |
| n/a | Rodeo | 18 | 5 | 18 | 5 | 19 | 5 | 18 | 5 | 18 | 5 | 19 | 5 |
| TOTAL | | 859 | 252 | 875.5 | 177 | 987.5 | 177 | 986.5 | 153 | 986.5 | 177 | 987.5 | 167/177* |
| | | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra | County Base | City Extra |
| TOTAL OPEN HOURS | | 1,111 | | 1,052.5 | | 1,139.5 | | 1,163.5 | | 1,164.5 | | 1,154.5/1,164.5* | |

In FY22-23, all library branches were fully open and all pre-pandemic services, including in-person programs and events, were available. Library usage patterns have shifted post-pandemic. Some usage has far surpassed pre-pandemic levels, such as e-book and e-audiobook usage, and overall collection usage has surpassed pre-pandemic levels. Foot traffic and physical book checkouts are not back to pre-pandemic levels, but with the shift towards digital usage, this is not surprising. The Library expects to continue to see foot traffic and physical checkouts increase in future years due to facility and collection improvements.



Total Library Open Hours



In FY22-23, all Library branches were fully open and all pre-pandemic services, including in-person programs and events, were available. Library usage isn't back to pre-pandemic levels for some services, but for other services, usage far surpasses pre-pandemic levels, such as e-book and e-audiobook usage.

The Library's FY25-26 Recommended Budget is reduced by approximately \$13.3 million from the FY24-25 Revised Budget reflecting the combined effects of the following significant changes, ordered by magnitude:

- \$8.8 million reduction in services, supplies, and other charges resulting from the removal of a Library Fund balance allocated in FY24-25 for operations and one-time expenses
- \$3.9 million reduction to fixed assets resulting from the removal of one-time Measure X funds allocated in FY24-25 for building projects
- \$1.5 million increase in employee compensation for negotiated wages and benefits for current staffing
- \$1.4 million decrease in salaries and benefits in anticipation of staff vacancies, both planned and unscheduled
- \$1.3 million reduction in outside contract costs
- \$840,250 reduction to fixed assets for equipment and vehicle costs
- \$590,000 for a net increase in staffing
- \$480,000 increase in data processing and building occupancy costs
- \$376,000 in miscellaneous net cost increases

The Recommended Budget adds 1 Library Services Manager and 1 Information Systems Programmer Analyst II positions to oversee and support the Virtual Library and Circulation teams and ensure website compliance with applicable laws and regulations; increases one part-time Senior Library Literacy Assistant position to full-time at the San Pablo branch; adds 1 Librarian II position at the Pittsburg branch; adds 1 Librarian II and 1 Library Assistant-Journey Level positions to the San Ramon Library to reinstate extra hours above the base; cancels 2 permanent intermittent Library Assistant-Journey Level positions no longer required; and cancels 1 Librarian II and 1 Clerk Senior Level positions that were replaced in FY 24/25 by full-time positions, for a net increase of 1.6 FTE positions. The Recommended Budget funds all but a modest 4% or \$1.4 million of the cost of current and added positions in anticipation of both planned and unscheduled staff vacancies. During FY24-25, the Library consistently maintained an average rate of vacant positions at approximately 6.5%.

The Library relies primarily on property tax revenue to fund services. The budget assumes an increase of 1.5% or about \$1.4 million in property tax revenue, which, along with city contributions and grant funding, will enable the Library to maintain a structurally balanced budget.

Some federal funds supplement the Library Department's offerings via resources provided by the State Library to all public libraries in California at no cost. These resources include hundreds of free trainings for library staff annually and New York Times subscription access for all library cardholders (a savings of approximately \$35,000 annually). Additionally, the Library receives federal e-rate reimbursements annually. E-rate provides deep discounts for Internet access and some Internet-related equipment. The Library receives approximately a 60% reimbursement for Internet access, which is a savings of approximately \$118,000 annually. For Internet equipment, the Library is eligible to receive approximately a 60% discount on up to \$1.6 million of eligible equipment through June 2026. To date, the Library has purchased and received 60% reimbursements on \$530,000 of purchases.



The Recommended Budget also includes the Board's allocation of Measure X sales tax funds in the amount of \$215,040 for staffing the mobile early literacy outreach program with 1 Bilingual Librarian and a 0.8 FTE Driver Clerk. The Library's early literacy outreach program provides mobile early literacy services to the following socio-economically disadvantaged communities: Antioch, Bay Point, Bethel Island, Byron, Concord, El Sobrante, Knightsen, Monument Corridor in Concord, Martinez, North Richmond, Oakley, Pinole, Pittsburg, Rodeo and San Pablo. The original allocation was \$200,000 annually and in previous fiscal years has been increased commensurate with the cost of living to \$215,040 for FY24-25. Measure X cost-of-living increases were not approved for FY25-26. Thus, the Library will absorb the estimated 3.1% cost increase.

It should be noted that the Board allocated one-time FY22-23 Measure X appropriations to the Library of \$4 million to address deferred maintenance at five County-owned library facilities (Antioch, Kensington, Pinole, Rodeo, and Ygnacio Valley). The Library leveraged these Measure X funds for the required 50% match to obtain an additional \$2.58 million in grant funding from the California State Library for the Pinole and Antioch Library projects. During the FY24-25 budget hearings, the Board allocated an additional \$1.9 million to these projects and another \$517,241 in November 2024 at the joint annual meeting of the Board of Supervisors and Measure X Community Advisory Board. Project planning for the facility upgrades is ongoing in collaboration with the Public Works Department with some work completed. The roof at the Kensington Library branch has been replaced, the HVAC and roof work at the Antioch Library has been completed. Other planned maintenance projects are in progress and project fund balances will be carried forward in FY25-26 to support completion.

In furtherance of the County's social equity objectives, the FY24-25 Adopted Budget allocated \$10 million of the \$25 million County capital improvement budget towards the development of a new library branch in the unincorporated area of Bay Point (for more information, see the Capital Facilities Master Plan [Section 2](#) of this document). These funds were leveraged to provide the required 50% match for a \$9.9 million grant from the State. The new Bay Point Library branch will be a 21,000 square foot space being constructed in partnership with an affordable housing project. The developer is providing a portion of the housing project building for the County and the County will finish the space by building the library branch and associated community space.

The Library also provides services through four Community Service Areas: El Sobrante, Pinole, Moraga, and Ygnacio Valley. More information about the budgets for these community service areas can be found in the FY25-26 Special Districts Budget.

The Recommended Budget will permit the Library to continue current operations, enhance the early literacy program, and innovate new programs to promote public service, especially to low-income residents.



Equity in Service Delivery

Since 2013, the Library's Strategic Plan has prioritized equity. The newly updated strategic plan makes the Library's commitment to equity even more explicit. Goal 2 of the updated strategic plan now states: "All library users feel welcome, included, and have a sense of belonging when using library services, resources, and facilities. To accomplish this, the Library will embark on a number of new initiatives, including creating a Racial Equity Action Plan in collaboration with the County's new Office of Racial Equity and Social Justice."

Since 1984, Project Second Chance (PSC), the Library's adult literacy program, has provided free, confidential one-on-one tutoring to adults who read at or below a sixth grade level. With one in five adults in Contra Costa County lacking the literacy skills needed to complete daily tasks, and a growing percentage of immigrant residents, over 60,000 of whom have limited English proficiency, the need for adult literacy services is more pressing than ever before. A grant from the California State Library enabled the Library to expand the PSC English language acquisition services in 2023, enrolling 63 adult learners in a new program focused on English-speaking skills. The Library continues to expand the PSC capacity to deliver services with both virtual and in-person tutoring, enrolling 366 learners in 2024, a 25% increase over 2023, the highest number of learners on record.

The Library's recent accomplishments and main equity priorities for the budget year include the following existing programs and new initiatives:

Self-Service Sundays

Beginning December 1, 2024, cardholders who sign up in advance can enter the Concord Library between 12 p.m. and 4 p.m. on Sundays. There are no staff on site, but two security guards are present to ensure that only those who have signed up for the service are entering the library. Patrons can browse the collection and check out books, return items, pick up holds, connect to Wi-Fi, and use the space for studying or reading. The pilot will run for six months and, if successful, will be expanded to additional library sites.

Collections

The Community Languages page on the Library's website was updated to increase the visibility of the Department's growing language collections and promote greater inclusion of non-native English speakers in our communities. The new page features updated and enhanced graphics, expanded information and translation tools, and easy access to specific language collections with one click. The Department also increased its collections of Chinese and Hindi language materials.

Library Wellness Teams

The Library has partnered with Contra Costa County Behavioral Health to place a Social Work Team, comprised of a clinical social worker and a community support worker, at the Antioch, Concord, and San Pablo Libraries. The Team provides education, resources, and referrals as needed, and also offers meditation and art sessions.

The Library also partnered with the Employment and Human Services Department to place Family Navigators at the same three libraries to help families get access to important support services. Navigators help with things like rent assistance, electronic access to public benefits, healthcare, and citizenship. The Navigators also assist families in signing up for Cash Aid, Medi-Cal or CalFresh, Senior Services, Family Services, Immigration Aid, and help with finding medical coverage.

The Social Work team combined with the Family Navigators make up the Library's newly formed Library Wellness Team. The Team operates at the Concord Library on Mondays and Tuesdays from 10-4; the San Pablo Library on Wednesdays and Thursdays from 10-4; and the Antioch Library on Fridays from 9-4.

One Year Of Rolling Reader Service

The Rolling Reader, the Library's new early literacy outreach all-electric van, completed its first year of service to the community in November 2024. The purpose of the Rolling Reader is to provide mobile early literacy services to socio-economically disadvantaged communities throughout the Library's service area. In one year, the Rolling Reader drove 6,285 miles to 233 events attended by 13,050 people. Rolling Reader staff have given away 7,136 books and 591 craft and STEM take-home activity kits. In the past year, staff worked with 65 different partner organizations and issued 175 new library cards.

Partnership with Stand Together Contra Costa

The Library Department and the Office of the Public Defender have begun a partnership to support Stand Together Contra Costa's (STCC) work at the Concord Immigration Court. Significant elements of the partnership include the Rolling Reader presenting regular storytimes in Spanish and giving away Spanish/English bilingual books to children at the new immigration court in Concord. STCC attorneys also provide a one-page document in Spanish highlighting relevant Library resources for their clients at the immigration court. It includes a QR (quick response) code to enable instant library card sign-up.



Increase in Bilingual Staff

In FY24-25, the Library Department added six more staff members receiving bilingual pay, bringing the total staff receiving bilingual pay to 32: 25 Spanish, 1 Tagalog, 2 Farsi, 2 Cantonese, 2 Mandarin.

In FY25-26, the Library Department will focus on implementing the action items articulated in the Department's new Racial Equity Action Plan, which is expected to launch in early FY25-26. The plan will focus on the following four areas as recommended by the Office of Racial Equity and Social Justice:

1. Language Access and Equity, with a focus on providing more and improved collections in Spanish, Hindi, Farsi, Russian, Vietnamese, and Korean; and translating the library card application into more languages;
2. Normalizing Racial Equity, which will include more robust training for library staff;
3. Community Engagement, which will include creating a community engagement plan in order to hear directly from members of our communities most affected by racism; and
4. Strengthening Department human resources practices.



Goals

The Library's goals for FY25-26 are to:

- Work with the County's Office of Racial Equity and Social Justice to complete a departmental Racial Equity Action Plan in accordance with the Library's updated strategic plan;
- Work with the City of Clayton on a facility refurbishment that will include new carpet, new furniture, and an updated layout;
- Implement self-service Sunday open hours at two more library locations;
- Coordinate with the cities of Antioch, Pinole, and Walnut Creek to transfer ownership and fiscal responsibility for the library facilities to those cities;
- Continue the popular Lunch at the Library Program, providing lunch and snacks to children during the summer and after school;
- Prioritize issuing a library card to all third-graders in public schools in accordance with California Senate Bill 321 (Ashby);
- Work collaboratively with the Public Works Department to make infrastructure improvements to County-owned library facilities using Measure X funds and other grant funding secured by leveraging the Measure X apportionment;
- Work collaboratively with the Public Works Department to plan and design the future Bay Point Library;
- Implement changes to the Library website to be in compliance with new ADA laws for government websites;
- Implement credit card payment option for public copiers and printers

| | | FY 2024-25 | | | | | | | | | | FY 2023-24 | | | |
|-------------------|----------|------------|--------|--------|--------|--------|-------|---------|---------|-------------|-------------|------------|--------------|-----------|--|
| | | | | City | County | | | | | City | County | | | | |
| Branch | Facility | Open | Open | Open | Open | Annual | Total | Pop. | Size in | Budgeted | Budgeted | Volumes | | # Public | |
| Name | Owned | Days/ | Hours/ | Hours/ | Hours/ | Open | FTE | Served | Square | Operating | Operating | Held | Circulation* | Internet | |
| | By | Week | week | week | week | Hours | | | Feet | Exp. | Exp. | | | Terminals | |
| Antioch | County | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.8 | 81,894 | 11,000 | \$184,397 | \$999,939 | 36,899 | 34,332 | 28 | |
| Prewett | City | 5 | 35.0 | 0 | 35.0 | 1,820 | 1.0 | 35,098 | 1,500 | \$0 | \$219,619 | 8,591 | 21,854 | 20 | |
| Brentwood | City | 5 | 52.0 | 12 | 40.0 | 2,704 | 8.0 | 86,391 | 20,721 | \$139,636 | \$1,217,773 | 55,325 | 193,845 | 32 | |
| Clayton | City | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.0 | 11,641 | 15,500 | \$8,276 | \$799,357 | 41,689 | 116,269 | 14 | |
| Concord | City | 6 | 52.0 | 12 | 40.0 | 2,704 | 8.5 | 123,095 | 11,300 | \$155,167 | \$1,262,563 | 50,421 | 106,803 | 18 | |
| Danville | City | 6 | 56.0 | 16 | 40.0 | 2,912 | 7.5 | 58,852 | 17,000 | \$215,604 | \$1,067,768 | 65,267 | 199,312 | 35 | |
| El Cerrito | City | 5 | 46.0 | 6 | 40.0 | 2,392 | 6.3 | 29,358 | 6,400 | \$79,737 | \$903,024 | 42,586 | 121,247 | 21 | |
| Hercules | City | 5 | 46.0 | 6 | 40.0 | 2,392 | 6.8 | 26,456 | 21,500 | \$109,845 | \$764,696 | 44,007 | 86,704 | 32 | |
| Lafayette | City | 6 | 56.0 | 16 | 40.0 | 2,912 | 7.5 | 27,141 | 34,930 | \$236,265 | \$1,054,784 | 62,099 | 185,731 | 39 | |
| Martinez | City | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.1 | 47,832 | 6,792 | \$9,275 | \$856,143 | 26,910 | 48,745 | 10 | |
| Moraga | City | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.1 | 17,242 | 10,913 | \$4,735 | \$789,185 | 33,766 | 41,069 | 10 | |
| Oakley | UHSD | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.3 | 47,599 | 6,000 | \$9,275 | \$782,902 | 24,650 | 41,683 | 20 | |
| Orinda | Friends | 6 | 56.0 | 16 | 40.0 | 2,912 | 7.5 | 19,246 | 17,136 | \$169,697 | \$995,456 | 59,964 | 137,611 | 30 | |
| Pinole | County | 5 | 40.0 | 0 | 40.0 | 2,080 | 5.0 | 27,697 | 17,098 | \$202,430 | \$764,665 | 32,349 | 42,228 | 15 | |
| Pittsburg | City | 5 | 52.0 | 12 | 40.0 | 2,548 | 6.1 | 75,559 | 9,196 | \$121,636 | \$818,010 | 33,888 | 50,445 | 16 | |
| Pleasant Hill | City | 5 | 52.0 | 12 | 40.0 | 2,392 | 9.5 | 41,054 | 24,000 | \$254,115 | \$1,330,043 | 74,612 | 356,267 | 40 | |
| San Pablo | City | 6 | 52.0 | 12 | 40.0 | 2,704 | 8.0 | 36,884 | 22,387 | \$142,798 | \$1,085,272 | 39,139 | 70,459 | 32 | |
| Dougherty Station | City | 5 | 46.0 | 6 | 40.0 | 2,392 | 6.5 | 47,709 | 11,800 | \$76,407 | \$910,580 | 47,856 | 106,641 | 28 | |
| San Ramon | City | 6 | 46.0 | 6 | 40.0 | 2,912 | 9.0 | 47,709 | 21,338 | \$128,347 | \$1,568,148 | 70,860 | 271,196 | 28 | |
| Walnut Creek | City | 6 | 52.0 | 12 | 40.0 | 2,704 | 11.0 | 59,972 | 42,000 | \$435,115 | \$1,248,217 | 80,647 | 210,556 | 64 | |
| Ignacio Valley | County | 6 | 52.0 | 12 | 40.0 | 2,704 | 7.0 | 25,702 | 13,202 | \$394,856 | \$892,944 | 52,618 | 146,861 | 20 | |
| Bay Point | MDUSD | 6 | 34.5 | N/A | 34.5 | 1,794 | 1.3 | 24,399 | 950 | N/A | \$339,277 | 8,222 | 6,703 | 6 | |
| Crockett | C&H | 4 | 24.0 | N/A | 24.0 | 1,248 | 0.7 | 3,587 | 1,238 | N/A | \$176,362 | 6,013 | 6,979 | 2 | |
| El Sobrante | County | 5 | 40.0 | N/A | 40.0 | 2,080 | 5.0 | 16,762 | 7,474 | N/A | \$935,005 | 25,843 | 76,886 | 22 | |
| Kensington | County | 5 | 40.0 | N/A | 40.0 | 2,080 | 5.0 | 5,530 | 5,094 | N/A | \$789,648 | 24,440 | 55,852 | 6 | |
| Rodeo | County | 4 | 24.0 | N/A | 24.0 | 1,196 | 0.5 | 9,481 | 864 | N/A | \$174,279 | 5,268 | 2,104 | 2 | |
| | | | | | | | | | | \$3,077,613 | | | | | |

*does not include renewals, ebooks or digital resources



Accomplishments

The Library is pleased to highlight these recent accomplishments:

ANTIOCH LIBRARY NEW ROOF

The Antioch Library re-opened on June 11, 2024 with a new roof and newly tiled foyer. Funding for the project was provided by Measure X, a half-cent sales tax approved by voters in 2020, and the California State Library's Building Forward grant program.

BAY POINT LIBRARY DESIGN

The Design Development phase of the architecture plans for the new Bay Point Library was completed in March 2025. The Library, in partnership with Noll and Tam Architects, conducted ten key informant interviews, two surveys, four community discussion groups, and three community meetings to ensure the design of the new Library will be aligned with the community's needs and vision.

EL CERRITO LIBRARY LEASE AGREEMENT

The Library Lease and Services Agreement with the City of El Cerrito was completed.

ONLINE RENEWAL OF LIBRARY CARD ACCOUNTS

As of May 2, 2024, California residents with library cards that are less than one year expired can renew their accounts online as long as their address hasn't changed. Previously, patrons were required to visit a Contra Costa County Library branch in person to re-verify their address and reactivate their library card. This process was a barrier for some people who didn't live close to a branch or who didn't have reliable transportation.

COPIER REFRESH

All branch libraries have new public copiers and printers as well as public-use scanners. In addition to flatbed scanning, EZScanners allow scanning to Email, USB, multiple online services, Smartphones, and QR Codes. They also do text translation to 25 languages, can scan text to audio, and restore photos.

LIBRARY SYSTEMS MODERNIZATION

- In July 2024, Sensource people counters were installed at all branch library locations. Sensource differentiates between in and out traffic and provides precise, real-time counts of patrons entering library branches. This improved people-counting technology will give more accurate, real-time counts that are transmitted automatically into reports and analyzed to better understand and visualize facility usage and patterns.
- Message Bee, a text and email notification system that informs Library patrons when they have holds ready for pickup, items that are about to be due, overdue items, and expired accounts, was implemented in November 2024. Notices include graphics, including book covers of the referenced items.
- EBSCO Discovery Service (EDS) will launch in May 2025. EDS provides patrons with a way to search all online library resources at once via the Library website.

PROJECT SECOND CHANCE 40TH ANNIVERSARY

Project Second Chance (PSC) celebrated 40 years of operation on June 15, 2024 with an event at the Lafayette Library's Don Tatzin Community Hall. The event featured awards and a new edition of *In Our Words* featuring the writings of PSC learners.

SELF-SERVICE SUNDAYS PILOT LAUNCH

Starting on December 1, 2024, cardholders who sign up in advance can enter the Concord Library between 12 p.m. and 4 p.m. on Sundays. There are no staff on site, but two security guards are present to ensure that only those who have signed up for the service are entering the library. Patrons can browse the collection and check out books, return items, pick up holds, connect to Wi-Fi, and use the space for studying or reading. The pilot will run for six months and, if it is successful, will be expanded to additional library sites.

LIBRARY DESIGN STANDARDS

The Library's first ever Design Standards document, developed in consultation with Noll and Tam Architects, was published in October 2024. The document articulates the Library's ideal design standards and will function as a guide for new facility and facility refurbishment projects, as well as furniture and shelving refreshes.

ONE YEAR OF ROLLING READER SERVICE

The Rolling Reader, the Library's new early literacy outreach all-electric van completed its first year of service to the community. In one year, the Rolling Reader drove 6,285 miles to 233 events attended by 13,050 people. Rolling Reader staff have given away 7,136 books and 591 craft and STEM (science, technology, engineering, and mathematics) take-home activity kits. In the past year, Rolling Reader staff worked with 65 different partner organizations and issued 175 new library cards.



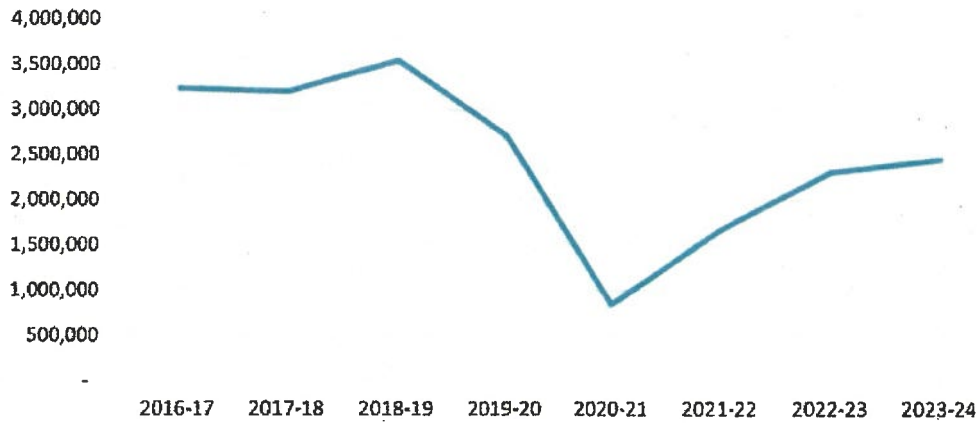
Operations Indicators

| Measurement | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Registered Users | 438,660 | 428,566 | 425,237 | 403,611 | 351,658 | 337,554 | 341,182 | 359,564 |
| Annual Hours Open | 54,977 | 55,757 | 56,875 | 42,042 | 7,895 | 59,202 | 59,585 | 58,856 |
| Library Visits | 3,235,783 | 3,198,458 | 3,540,968 | 2,709,288 | 840,658 | 1,665,632 | 2,304,075 | 2,450,877 |
| Physical Items Circulated | 6,062,401 | 5,495,379 | 5,911,465 | 4,603,662 | 4,468,315 | 4,334,232 | 4,871,027 | 4,820,131 |
| Econtent Circulated- Ebooks , audio, video | 310,811 | 425,897 | 599,774 | 1,031,417 | 1,463,991 | 1,533,914 | 1,869,715 | 2,205,667 |
| Database Use | | | | | | 2,297,549 | 3,719,430 | |
| Number of Programs - Live, In-person | | | | 6,956 | | 176 | 3,837 | 7,516 |
| Program Attendance - Live, In-person | | | | 153,856 | | 15,112 | 145,104 | 329,130 |
| Number of Programs - Virtual | | | | 345 | 879 | 612 | 320 | 312 |
| Program Attendance - Virtual | | | | 48,366 | 38,099 | 22,060 | 17,928 | 17,379 |
| Total Programs | 10,299 | 18,177 | 10,781 | 7,301 | 879 | 788 | 4,157 | 7,828 |
| Total Program Attendance | 274,766 | 319,734 | 296,335 | 202,222 | 38,099 | 37,127 | 163,032 | 346,509 |
| Number Public Computer Users | 449,902 | 449,749 | 441,905 | 0 | 12,873 | 224,754 | 327,249 | 367,854 |
| Virtual Visits to Website | 4,452,534 | 4,272,936 | 3,592,202 | 3,584,919 | 4,846,970 | 4,117,632 | 4,987,988 | 6,076,159 |
| Volunteers | 1,200 | 1,166 | 1,205 | 778 | 43 | 383 | 658 | 755 |
| Volunteer Hours | 36,352 | 33,768 | 35,699 | 19,139 | 298 | 10,171 | 18,063 | 20,225 |
| Literacy Learners | 226 | 175 | 176 | 175 | 151 | 175 | 253 | 321 |
| Discover&Go Visits | 17,574 | 21,577 | 22,491 | 16,602 | 1,607 | 6,855 | 13,311 | 17,278 |
| Market Penetration* | | 22% | 25% | 23% | 17% | 22% | 26% | 28% |

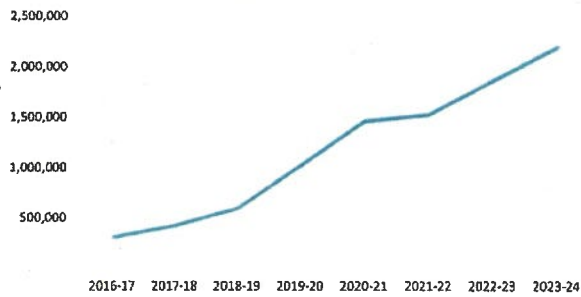
*percent of households in service area with at least one active library user



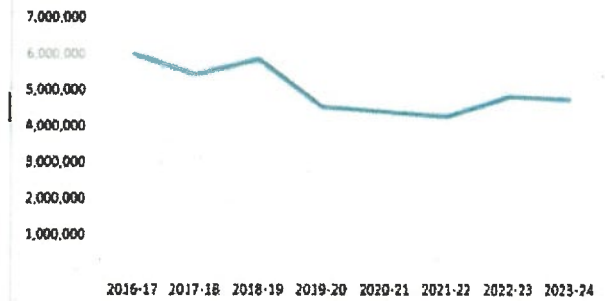
Library Visits



e-Content Checkout Rate

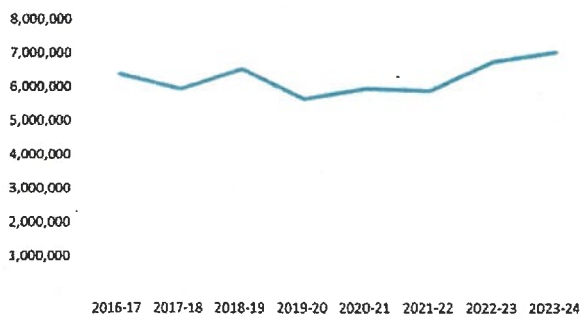


Physical Content Checkout Rate



Market penetration refers to the percent of households in the County Library service-area with at least one active library user

Total Content Checkout Rate



Market Penetration

