

CONTRA COSTA COUNTY LIBRARY

I. DEPARTMENT MISSION AND GOALS

A. MISSION

The Contra Costa County Library brings people and ideas together.

B. GOALS

The library's goals are:

- Children, teens, and adults in the community have access to a range of high quality services.
- Community members are able to obtain materials and services to pursue their own learning and meet their individual information needs.
- Meeting library customers needs by making use of available technologies to “meet the customer where they are”, through both in person and virtual interaction.
- Open hours are convenient for all library users and tailored to the needs of individual communities.
- Collections meet the variety of educational, recreational, and cultural information needs of each community.
- Technology is utilized to improve and increase public access to library materials and services.
- Technology is used to improve staff efficiency to better serve the community.
- The library recruits, hires, trains and retains the most competent personnel available to meet service expectations.
- The library maintains a high quality volunteer program that offers meaningful opportunities to sustain and enhance the library service program.
- Communities are well informed about library services and needs.
- Library facilities are inviting, accessible, and meet community needs.

II. MAJOR PROGRAM DESCRIPTIONS

A. COMMUNITY SERVICES

Includes the provision of community library services through 26 County Library facilities in five regions. These community library services include public services, materials collections, and programs that are tailored specifically for each community.

| Region | Community Libraries |
|-----------|-------------------------------------------------------------------------------------------|
| Central | Clayton, Concord, Martinez, Pleasant Hill |
| East | Antioch, Bay Point, Brentwood, Oakley, Pittsburg, Prewett Library at GenOn Gateway Center |
| Lamorinda | Lafayette, Moraga, Orinda |
| South | Danville, Dougherty Station, San Ramon, Walnut Creek, Ygnacio Valley |
| West | Crockett, El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Rodeo, San Pablo |

Budget: \$15,449,533
FTE: 118.7

B. COUNTYWIDE SERVICES

Includes Public Services Administration, Countywide Centralized 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 Facilities. These services either provide direct customer services countywide or provide support to the community libraries, including program support in adult, young adult, and youth areas. Public Services Administration provides overall leadership, management, and support for the community library operations. Countywide Centralized Library Services are those services that directly serve library customers countywide or which support community library services and operations. Literacy Services administers the library's literacy program Project Second Chance. The Wilruss Children's Library Trust Fund provides for the design and maintenance of 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 at Juvenile Hall and the Leshner Library at Orin Allen Youth Rehabilitation Facility to provide access to reading materials and computers for the young people housed there.

Budget: \$1,649,664
FTE: 10.5

C. SUPPORT SERVICES

Includes Automation, Virtual Library Services, Circulation Services, Technical Services and Collection Management. Automation provides planning and operations for the Integrated Library System, all information technology, hardware, software, and desktop support, new technologies, Internet services and the Wide Area Network linking all local library locations. The Virtual Library is responsible for the library's web presence and Intranet; creates and maintains online services through the library website, and centralized reference services, including toll-free telephone and online reference service, *Live Chat* (live interactive chat reference help with librarians for government information), government documents, and periodicals; 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 loan of library materials. Technical Services provides for catalog and database maintenance, and processing of materials. Collection Management provides for selection, acquisition, and fund accounting of library materials.

Budget: \$3,837,528
FTE: 27.2

D. ADMINISTRATIVE SERVICES

Includes Library Administration, Shipping, and Volunteer Program Coordination. Library Administration plans, organizes and directs the operation of the County Library; provides leadership and management in budgetary, personnel, operational, and policy matters; plans for the future of the library with the Library Commission, City Councils, representatives of library communities, and staff; has responsibility for planning with communities for new buildings and facilities. Shipping receives all resources, furniture, and equipment delivered to the library and provides daily delivery of library resources to all library facilities. Volunteer services provide coordination for recruitment, training, and retention to meet community interest in public service.

Budget: \$4,319,446
FTE: 18.3

E. DEPARTMENT DATA

The Contra Costa County Library includes 26 facilities, 174.7 FTE employees, 1,656 volunteers, 1.5 million items and an ever-expanding technology system. There are 481,206 library cardholders that check out 6.9 million items annually. They attend 8,908 programs and visit the library 4.1 million times.

The County Library currently has 566 public access computers. Customers can save their work USB devices. In-library catalog workstations allow full graphical access to the catalog and to internet-based resources through the library network. The network supports the Library's goal to provide as many self-service options for the public as possible, including 56 self-checkout machines, home computer "holds" and phone and home computer renewals. The Library also provides wireless internet access at to customers at all branches. The Library also maintains a World Wide Web home page with links to local, state, national and international data, and up-to-date information on library programming, services and other library activities.

Budget: \$27,878,964
FTE: 174.7

EMPLOYEE PROFILE

| CLASS | ALLOCATED POSITIONS (FTE) |
|----------------------------------------------------------------|---------------------------|
| Community Library Manager and Senior Community Library Manager | 17.8 |
| Clerical and Support Staff | 60.2 |
| Librarian and Library Specialist | 33.6 |
| Library Assistant | 47.1 |
| Manager | 16.0 |
| Total | 174.7 |

Source: Fiscal year 2014-15 Adopted Budget and P-300 revisions

| | MALE | FEMALE | TOTAL | PERCENT |
|------------------|---------------|---------------|------------|---------------|
| Caucasian | 34 | 141 | 175 | 72.3% |
| Hispanic/Latino | 6 | 24 | 30 | 12.4% |
| African American | 1 | 12 | 13 | 5.4% |
| Filipino | 1 | 3 | 4 | 1.7% |
| Pacific Is/Asian | 4 | 15 | 19 | 7.9% |
| Native American | 1 | 0 | 1 | 0.3% |
| Total | 47 | 195 | 242 | 100.0% |
| Percent | 19.42% | 80.58% | | |

Source: Contra Costa County Workforce Survey as of 12/31/14

III. ACCOMPLISHMENTS

- Received a 2014 Achievement Award from the National Association of Counties (NACo) for “LiveChat”, an online chat service providing information to the citizens of Contra Costa County on local government services. Whether it's zoning information, filing a fictitious business name, finding affordable housing, or reporting child or elder abuse, library staff can quickly point citizens to the online information, department, or service they need to efficiently and effectively transact business with the County online. In 2014, Library staff answered 15,000 individual requests for information through this service alone. The services provided through LiveChat are an enormous accomplishment for both the Library system and the County as a whole as citizens are provided with expedient, accurate, and thorough assistance in their quests for County-specific service information.
- Implemented “Remember&Go”, an online archival database to preserve the rich history of Contra Costa County through digitization of artifacts, photographs, historical documents and newspaper articles. The successful launch of the program has led to additional

community and historical society partners working together to preserve information for future generations. Remember&Go continues to grow in usage and in collection size, allowing Contra Costa County citizens to access their history like never before.

- “War Ink”, an online exhibit of Iraq and Afghanistan veteran memorial tattoo art, debuted on Veteran’s Day 2014 with staggeringly positive public response and wide spread press coverage. With over 25,000 site visits and hundreds of articles published on the interactive site, including coverage on PBS and KQED’s Forum, plans for phase 2 of this project are in progress for the 2015/16 fiscal year. War Ink has been another large accomplishment for the Contra Costa County Library. The project shows the power of community storytelling and engagement, both in the County and throughout California. Additionally, over \$100,000 in grant funds was raised to support the program from diverse funders including the California State Library, California Endowment for the Humanities, and StoryCorp.
- The Library’s 2014-2017 Strategic Plan was approved by the Board of Supervisors after extensive work and public input through surveys, town halls, in-depth one-on-one interviews, interactions with numerous library support groups, and inclusion from all levels of library staff. The broad ranging Strategic Plan is partnered with individual Community Service Plans to ensure that community supported goals are pursued and implemented across the full three years of the plan. In order to continue the growth and forward momentum of the Strategic plan, individual Community Service Plans by both branch and library division are updated on a yearly basis and project/line item completion is tracked at the administrative level.
- Six cities are in the process of library facility improvements:
 - Brentwood has approved architectural design services for a new library which were approved by City Council and an Ad Hoc Library Committee was formed to review funding options and priorities;
 - El Cerrito has completed the formation of a Library Foundation and is actively working on advocacy and funding opportunities to build a new facility;
 - San Pablo has moved forward with securing a new library site location, approved lease-revenue funding to complete the new facility, and is anticipating an opening of the new facility in 2016;
 - San Ramon City Council approved design funding and has begun the formalized design process for the remodel and expansion of the San Ramon Marketplace Library with anticipated closure of the library for remodeling in October 2015;
 - 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 has pulled together a group to explore potential bond measures to fund a new facility.

- Received dozens of grants for direct library service programming and innovation, including: Muslim Journeys (Bridging Cultures) reading and discussion series at the Walnut Creek Library; “Every Child One Book” community-wide reading for children in Pittsburg and Antioch; a “Book-to-Action” program (a combination of book club and community service action projects) in Hercules; community specific grants for children’s programming in Crockett; and over \$100,000 in grant funding for the War Ink project from sources as diverse as the California State Library, Cal Humanities, Pacific Library Partnership, and StoryCorps.
- Contra Costa Library continues to be an innovator and provider of diverse electronic information resources that enhance not only Contra Costa County but libraries across the state and nation. Enki, the online book lending platform created by Contra Costa County Library and Califa, continues to grow in popularity and usage by libraries across the state due to its ability allowing libraries to own their content instead of leasing it as it done through commercial companies. The Discover&Go Museum Pass program continues to exceed expectations with a planned expansion into Southern California. To keep the Library growing and moving in a positive direction, future planned programs including a partnership with local school districts to allow students to track their participation in STEAM (science, technology, engineering, art, and math) programming for acknowledgement/credit from their schools.
- The 2014 Summer Reading Program featured a wide variety of programs, information and entertainment for all ages, culminating with a visit from author Jane Smiley sharing her new book *Some Luck*. The Summer Reading Program continues to draw large numbers, holding steady from the prior year. The 2015 program will focus on Reading to the Rhythm, a musical extravaganza!
- In order to keep meeting the technology needs of Library users, many technology upgrades were completed and continued. Radio Frequency Identification (RFID) tagging continues, with more than 75% of libraries completed. Self check and self return machines are being upgraded and added to allow users the freedom of self service in addition to traditional staff interactions. Branch libraries are debuting tablets loaded with the Library’s circulation software, allowing for more extensive patron assistance and outreach. New technologies continue to expand as well with grants funding six 3-D printers to be used for public programming and learning.
- In response to patron need, the Library works diligently to expand collections of materials in languages other than English. Spanish, Chinese, and Vietnamese collections continue to grow along with the beginnings of collections in Farsi and Russian.
- The library’s adult literacy program, Project Second Chance, continues to be a model program. After expanding to the Hercules Library last year, the program now provides intake assessments in three locations. Programming innovations continue with English as a Second Language conversation groups now located at several libraries in the county. And the Project Second Chance Computer Labs in Central, East and West County and iPad Student Group launched in East County provide support for those new to technology.

For the 2013/2014 fiscal year, trained community members contributed 10,765 volunteer hours to help 269 adults learn to read, write, and spell better. During this period:

- 85 students read their first book, newspaper, or magazine
- 70 met a work-related goal
- 55 learned the alphabet, letters, or sounds for the first time
- 47 got involved in community activities
- 25 wrote their first email
- 19 got involved in their children's education

In the words of one Project Second Chance student, "This program gives gifts and miracles."

IV. CHALLENGES

Internal to County

- The continued need to review and reallocate funding to library resources, both print and digital, to meet the needs of the public who use the aging resources available. Although some increases both the collection development budget and the databases budget have been made in the current proposed budget, property taxes have still not rebounded high enough to accommodate pent up needs.
- The Library continues to be challenged to maintain the base of 35 hours at each location; while simultaneously wanting to provide for community needs by increasing hours.
- While each library location receives the same base level of support from the County, different cities are able to support their libraries at different levels; Friends of the Library, Foundation groups, and community organizations can also contribute to the disparity that is seen between different libraries across the County.
- The Library has difficulty attracting and retaining staff 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 need additional funding in the years to come.

Internal to Department

- Continuing to transfer ownership of facilities from the County to the Library's city partners has proven difficult over time, as Cities have decreased resources as well.

- The Library continues to work on the appropriate merging of part time positions into full time positions in order to help recruit and retain staff.
- Continue the updating of outdated technology infrastructure to support staff and the public.
- Continuing to align decisions and goals with the Library's 2014-2017 Strategic Plan can be challenging as there are many new directives, grant opportunities and community needs that don't always fit into the specific goals as outlined.
- Complete Safety and Security assessments and upgrades.
- Work with city partners on updates and new facilities that are needed to serve communities.

External to County

- The current proposed State Budget for Libraries is slashed by \$4 million dollars. Last year, those funds went towards literacy, library cooperative systems, and broadband. It is imperative that the State reallocate additional funding to the State Library in order to maintain the high level of services and opportunities provided by libraries throughout the State.
- The dissolution of redevelopment agencies continues to be a challenge for our libraries as many cities contributed funds for extra hours, updated facilities, and other library-specific projects through those agencies.
- eBook vendors and eBook sales practices are still problematic for libraries. While libraries can purchase print materials, circulate those materials as many times as needed, and hold ownership rights on the physical item, the same is not true for digital books. Libraries only have the right to lend eBook materials, they do not always own the actual materials

V. PERFORMANCE INDICATORS

| LIBRARY PERFORMANCE INDICATORS | 2011-12 | 2012-13 | 2013-14 |
|---------------------------------------|----------------|----------------|----------------|
| Library Visits | 3,959,334 | 4,068,772 | 4,063,830 |
| Items Circulated | 7,483,487 | 7,222,059 | 6,890,877 |
| Annual Hours Open | 54,133 | 53,895 | 56,654 |
| Volunteers | 1,528 | 1,771 | 1,656 |
| Literacy Learners | 273 | 262 | 269 |
| Volunteer Hours | 57,778 | 51,837 | 54,841 |
| Total Programs | 7,649 | 6,225 | 8,908 |
| Total Program Attendance | 179,496 | 189,278 | 254,141 |
| Number Public Computer Users | 640,386 | 574,618 | 561,078 |
| Virtual Visits to Website | 3,230,162 | 3,318,976 | 3,394,506 |
| Discover&Go Visits | | 180,000 | 204,000 |
| Ebooks Circulated | 104,962 | 153,531 | 194,250 |
| LiveChat | NA | 12,000 | 14,000 |
| Circulation per Staff | 42,787 | 41,340 | 39,399 |