

CONTRA COSTA COUNTY LIBRARY – As of June 30, 2018

I. DEPARTMENT MISSION AND GOALS

A. MISSION

The Contra Costa County Library brings people and ideas together.

B. GOALS

The library's goals are:

- The library ensures easy, equitable access to library services for all Contra Costa County residents.
- The library champions personal and community engagement in literacy and reading to enrich lives.
- The library delivers a consistent, high-quality, and inviting experience at all points of contact.
- The library successfully promotes its value, programs and opportunities to the community.

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: \$19,207,825

FTE: 135.3

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 for the young people housed there.

Budget: \$1,753,863

FTE: 10.7

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: \$4,817,337

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 provides coordination for recruitment, training, and retention to meet community interest in public service.

Budget: \$5,434,429
FTE: 21.2

E. DEPARTMENT DATA

The Contra Costa County Library includes 26 facilities, 194.4 FTE employees, 1,166 volunteers, 1.2 million items and an ever-expanding technology system. There are 150,000 and growing active library cardholders who checked out 5.9 million items in the 2017-2018 fiscal year. Members of the community attended 18,177 programs and visited the library 3.2 million times.

The County Library currently has 628 public access computers, which includes a growing number of lendable laptops. In-library users logged onto Library computers 450,000 times to access the Internet, Microsoft Office applications and Library resources. Patrons connected their personal devices 366,000 times to the Internet via the Library's in-house wireless network. Patrons visited the Library's website more than 4.2 million times to access the Library's catalog, electronic databases and periodicals; place holds on materials, reserve free museum passes, download audio and ebooks and stream movies.

Budget: \$31,213,454
FTE: 194.4

III. ACCOMPLISHMENTS

- Facility Improvements:
 - The groundbreaking ceremony for a new Brentwood Library was October 2016 with the grand opening date to take place September 29, 2018;
 - The El Sobrante Library was damaged by a fire February 2018 resulting in an unanticipated remodel of the facility. The department has taken the opportunity to rethink the interiors of the building dedicating a new teen space, enlarging the children's area, adding more natural light and orienting the meeting room to the exterior landscaping; construction is expected to be completed in late spring 2019 with reopening to the public in summer 2019;
 - The county, in partnership with the city of Pleasant Hill, continues to plan and design the new Pleasant Hill Library which is projected to open in spring 2021;
 - The city of Concord completed upgrades to the public restrooms and will replace the sliding glass doors at the entrance to the Concord Library in spring 2019;
 - The city of El Cerrito has elected to open the El Cerrito Library 15 additional hours per week for a total of 50 hours including Sundays.

- The Liberty Union High School District installed new carpet in the Oakley Library and reconfigured the public computing and seating areas.
- The City of Orinda replaced the Library's carpet throughout the facility.

The department is actively meeting with the cities of Walnut Creek and Antioch about the sale of possible conveyance of the Ygnacio and Antioch Libraries.

- A new lease agreement with the city of San Pablo was fully executed. Terms of a draft lease agreement with the city of Brentwood are under discussion. A draft lease agreement for the city Orinda and revised lease agreements with the cities of San Pablo and San Ramon are in process. A new agreement for county owned library facilities located in the cities of Antioch, Pinole and Walnut Creek will be drafted in spring 2019.
- The city of El Cerrito has a new city manager and early discussions of the ongoing need to replace the current library facility have begun; meanwhile, the El Cerrito Library Foundation has expressed interest in funding minor interior improvements.
- The Library has begun executing the system-wide marketing and communication plan.
- The 2018 Summer Reading Program featured a wide variety of programs, information and entertainment for all ages and for the first time offered a way for all ages to participate entirely online earning badges and completing online challenges.
- In response to library user needs, the Library continues to update its online and downloadable resources. The department purchased a new subscription to Kanopy, which provides streaming films; Lynda.com, an online learning site that hosts a growing library of courses and videos; and Skillsoft IT Pro, a collection of ebooks and videos that cover a wide-range of technology topics.
- The 2018 Lunch at the Library program was very successful, the library served 6,218 lunches and snacks to children during the summer at nine library locations.
- The library's adult literacy program, Project Second Chance, provides adults free and confidential literacy instruction. PSC also offers volunteer tutors an opportunity to make a difference in their community by giving the gift of literacy. PSC will be opening a new satellite office in East County in the fall of 2018, increasing the number of adult literacy offices in libraries to a total of 5: Pleasant Hill, Antioch, Hercules, San Pablo and Brentwood. In the 2017/2018 fiscal year, PSC volunteers contributed 15,567 hours to help 175 adults learn to read, write, and spell better.

During this period:

- 48 wrote their first letter or email
- 39 students read their first book, newspaper or magazine
- 33 became active participants in their community through voting, regularly using their local library, becoming a citizen or volunteer, and getting involved in a community issue
- 28 learned the alphabet, letters, or sounds for the first time
- 22 learned new computer skills, from basic typing to using the internet
- 20 students met a work-related goal

IV. CHALLENGES

Internal to County

- The Library continues to be challenged to provide equitable open hours, including Sundays, across the County. While each library location receives the same base level of support from the County, different cities are able to fund extra open hours at different levels. Friends of the Library, Foundation groups, and community organizations can also contribute to a cities' efforts to provide additional open hours and other resources.
- With the Library's current staffing model, there is a consistent struggle to staff Sunday open hours.
- The Library has difficulty attracting and retaining staff due to lower salaries than other surrounding jurisdictions.
- Several aging facilities, some owned by the County and some owned by City partners, need to be updated or remodeled in order to attract and retain library users.

Internal to Department

- Continue the transfer of ownership and fiscal responsibility for facilities to the cities, contributing to the County's goal of fiscal health.
- Continue to review the Library's staffing to merge part time positions as appropriate.
- Negotiate with cities regarding approval of library lease agreements.
- Create a facility assessment document and a technology assessment document for all Contra Costa County Libraries in alignment with the goal set in the Strategic Plan.
- Work with the city of Pleasant Hill to plan, design and construct a new library facility.
- Review open hours of community libraries to look toward optimizing and/or synchronizing for public service and staffing balance.

External to County

- The current proposed State Budget for Libraries does provide for a one time increase in funding, but it is not guaranteed for future nor is it anywhere near prior year's funding levels. It is imperative that the State reallocate additional funding for the State Library in order to maintain high levels of services to literacy programs, cooperative services, and statewide technology infrastructure updates.

- 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	2015-16	2016-17	2017-18
Annual Hours Open	54,977	54,977	55,757
Library Visits	3,591,522	3,235,783	3,198,458
Ebooks Circulated	227,544	310,811	425,897
Items Circulated	5,071,733	6,062,401	5,921,276
Total Programs	10,960	10,299	18,177
Total Program Attendance	261,941	274,766	319,734
Number Public Computer Users	504,053	449,902	449,749
Virtual Visits to Website	4,786,693	4,452,534	4,272,936
Volunteers	1,443	1,200	1,166
Volunteer Hours	46,056	36,352	33,768
Literacy Learners	251	226	175
Discover&Go Visits	140,129	157,059	185,427
LiveChat	7,519	7,766	7,231