

# CONTRA COSTA COUNTY LIBRARY FY21-22

## 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: \$21,448,000 FTE: 133.1

### 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: \$2,086,105

FTE: 13.0

### **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: \$4,952,676

FTE: 21.2

### **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: \$7,623,219  
FTE: 25.2

#### **E. DEPARTMENT DATA**

The Contra Costa County Library includes 26 library branches, one adult literacy office and program site, and 1 administrative facility; 205.8 FTE employees, 383 volunteers who worked more than 10,000 hours; 1.4 million items and an ever-expanding technology system. There are 337,000 and growing active library cardholders who checked out 8.15 million items in the 2021-2022 fiscal year. Members of the community attended 788 primarily virtual programs and visited the library 3.3 million times.

The County Library currently has 614 public access computers, which includes a growing number of lendable laptops. In-library users logged onto Library computers 224,754 times to access the Internet, Microsoft Office applications and Library resources. Patrons visited the Library's website more than 4.1 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: \$36,110,000  
FTE: 192.5

### **III. ACCOMPLISHMENTS**

- The Library Department began the year with significant staffing shortages due to a large number of retirements and resignations; and like many other county departments and industries around the country, struggled to fill open positions due to worker shortages. The year began with a 20 percent vacancy rate and was reduced to 12 percent by the end of the year.
- In FY 2020-21, libraries piloted free scanning and limited free printing for those in the community needing these services including Antioch, Bay Point, Concord, Hercules, Pittsburg, and San Pablo. After a successful pilot, the program was extended to all libraries and was approved as a permanent policy by the Board of Supervisors on March 1, 2022.
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- The Library completed a diversity audit of its physical collection and is in the process of analyzing the findings which will be implemented in 2023.
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- The 2022 Lunch at the Library program provided critically needed meals to children. Eight library locations served 5,640 meals and gave away 2,801 food boxes.
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- The Library updated its assistive technology on public computers with new headphones and NVDA screen reading software at each branch to improve access for patrons with visual impairments.

- Library Lease and Services Agreements were completed with the cities of Clayton, Hercules, and Moraga.
- The Remote Locker, Books-To-Go program was implemented at Rossmoor in Walnut Creek.
- The job specifications for Librarians were modified so that a Master's in Library and Information Science is no longer required to be eligible to apply for a librarian position. Experience working as a library paraprofessional may be substituted for the degree.
- Lendable State Parks passes provided by the State Library were launched.
- Facility Improvements:
  - The City of Pleasant Hill continued final work on the new 23,500 square foot facility, which opened on July 30, 2022.
  - The Antioch Library received facility improvements that included new carpet, shelving and paint throughout.
  - The Ygnacio Valley Library's parking lot was repaved and accessibility improvements were made to its exterior walkways.
  - In collaboration with the city of Concord, the Concord Library's children's area was refreshed with new carpet, paint, shelving and some additional whimsical furniture specifically for children. T
- The 2022 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 Library completed its migration to CENIC, a cost-effective, high-speed broadband network provided through a partnership of education and governmental institutions throughout the state.
- 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 8,028 hours to help 175 adults learn to read, write, and spell better.

During this period:

- 52 wrote their first letter or email
- 42 students read their first book, newspaper or magazine
- 32 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
- 38 learned the alphabet, letters, or sounds for the first time
- 17 learned new computer skills, from basic typing to using the internet
- 21 students met a work-related goal
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## **IV. CHALLENGES**

### **Internal to County**

- The Library continues to be challenged to provide equitable open hours 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.
- 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 three remaining cities regarding approval of library lease agreements.

### **External to County**

- 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 and ebook pricing is significantly higher for libraries than for the general population.
- Public libraries across the United States are increasingly targeted by efforts to ban books, particularly ones that deal with LGBTQ identities and marginalized or historically underrepresented voices.

## V. PERFORMANCE INDICATORS

Measurement	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Registered Users	455,241	438,660	428,566	425,237	403,611	351,658	337,554	
Annual Hours Open	54,977	54,977	55,757	56,875	42,042	7,895	59,202	
Library Visits	3,591,522	3,235,783	3,198,458	3,540,968	2,709,288	2,405,208	3,292,926	
Physical Items Circulated	5,071,733	6,062,401	5,495,379	5,911,465	4,603,662	4,468,315	4,334,232	
Econtent Circulated- Ebooks , audio, video	227,544	310,811	425,897	599,774	1,031,417	1,463,991	1,533,914	
Database Use							2,297,549	
Number of Programs - Live, In-person					6956		176	
Program Attendance - Live, In-person					153856		15,112	
Number of Programs - Virtual					345	879	612	
Program Attendance - Virtual					48,366	38,099	22,060	
Total Programs	10,960	10,299	18,177	10,781	7,301	879	788	
Total Program Attendance	261,941	274,766	319,734	296,335	202,222	38,099	37,127	
Number Public Computer Users	504,053	449,902	449,749	441,905	0	12,873	224,754	
Virtual Visits to Website	4,786,693	4,452,534	4,272,936	3,592,202	3,584,919	4,846,970	4,117,632	
Volunteers	1,443	1,200	1,166	1,205	778	43	383	
Volunteer Hours	46,056	36,352	33,768	35,699	19,139	298	10,171	
Literacy Learners	251	226	175	176	175	151	175	
Discover&Go Visits	140,129	157,059	185,427	212,242	161,217	7,082	72,235	
Market Penetration*						20%	24%	
*percent of households with at least one active library user compared to the total households in the service area.								