

March 31, 2023

Matt Rodriguez, City Manager
City of San Pablo
1000 Gateway Avenue
San Pablo, CA 94806

Dear Mr. Rodriguez:

The Library's FY 2023/24 budget has been submitted to the Board of Supervisors for their consideration.

Contra Costa County will continue to provide 40 open hours at all community libraries in 2023/24 when the city provides and funds the facility-related costs. The 40 base open hour weekly schedule is as follows:

Monday CLOSED, Tuesday 12-8, Wednesday 10-6, Thursday 10-6, Friday 9-5, Saturday 9-5

Any city that would like to fund Extra Hours has the following standard options:

Option A 46 open hours per week 6 Extra Hours per week	Option B 52 open hours per week 12 Extra Hours per week	Option C 56 open hours per week 16 Extra Hours per week
Monday CLOSED Tuesday 10-8 Wednesday 10-8 Thursday 10-8 Friday 9-5 Saturday 9-5	Monday 10-8 Tuesday 10-8 Wednesday 10-6 Thursday 10-6 Friday 9-5 Saturday 9-5	Monday 10-8 Tuesday 10-8 Wednesday 10-8 Thursday 10-8 Friday 9-5 Saturday 9-5

The annual cost to the City of San Pablo to maintain the existing 52 hours will be **\$124,525**.

If the City would like to increase open hours to 56 hours per week, the annual cost to the City of San Pablo will be **\$200,370**.

Per the standard lease agreement between the County and the City of San Pablo, the City of San Pablo is responsible for certain technology costs. The estimated cost of technology for FY 2023/24 for the City of San Pablo is:

ITEM	AMOUNT	LEASE SECTION
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equipment		12.C. Data Communications System
1 server	2,000.00	
2 switches	24,000.00	
4 WAP	6,000.00	
1 UPS	2,100.00	
self check maintenance	5,996.00	12.D.1. Specialized Equipment
Sub Total	40,096.00	
Less county grants and e-rate discounts	(\$21,186.00)	
TOTAL	\$18,910.00	

The County will be contributing **\$907,690** towards 40 base hours at the San Pablo Library. Additionally, the County continues to fund a collection of 1 million physical items for checkout, over 4 million ebooks and audiobooks, 35 electronic resources such as movies and newspapers, and administration of the 26 libraries within the county. Administration includes providing back of house support for computing and networking equipment, hiring and retention, shipping through three delivery routes, budget and finance support, and countywide coordination of programs and services to meet specific needs of each community.

In compliance with the signed Library Lease Agreement between the County and the City of San Pablo, please sign and return the enclosed Library Lease Supplement Agreement.

For your reference and per the standard lease, within 60 days of receiving the Sublease Supplement, the City shall notify the Librarian in writing if it intends to modify the number of Extra Hours at the Library in the upcoming Fiscal Year. Such modification may be based on fiscal or other considerations identified by the City.

Thank you for your continued partnership in bringing library services to the City of San Pablo.

Please feel free to contact me if you have any questions.

Sincerely,

Alison McKee
 County Librarian

- cc: Gia Paolini, Senior Community Library Manager, San Pablo Library
- Lynne Noone, Deputy County Librarian
- Cheryl Lee, Library services Manager
- Linda Martinez, Administrative Services Officer: Budget and Finance