

**NAPA COUNTY
GRAND JURY**

2008-2009

Final Report on

NAPA CITY-COUNTY LIBRARY

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A Tradition of Stewardship
A Commitment to Service

NAPA COUNTY GRAND JURY

P.O. BOX 5397

NAPA, CALIFORNIA 94581

March 24, 2009

The Honorable Raymond A. Guadagni
Presiding Judge
Superior Court of the State of California
County of Napa
825 Brown Street
Napa, CA 94559

Dear Judge Guadagni,

Pursuant to Section 933(a) of the California Penal Code, the 2008-2009 Napa County Grand Jury submits to you its Final Report on Napa City-County Library. Our investigation of this subject was conducted in a manner consistent with the California Penal Code, this Court's Charge, and the historic role of the Grand Jury – to protect the interests of the citizens of Napa County.

This is the third in a series of final reports we will be issuing before our term ends. I would like to acknowledge the hard work and dedication of the Grand Jury which our report reflects. It is a privilege and a pleasure to work with them.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "W. Trautman".

William E. Trautman
Foreperson
2008-2009 Napa County Grand Jury



A Tradition of Stewardship
A Commitment to Service

NAPA COUNTY GRAND JURY

P.O. BOX 5397

NAPA, CALIFORNIA 94581

To the Citizens of Napa County:

In order to fulfill the Grand Jury's mandate to investigate all local governmental agencies, to assure they are being administered efficiently, honestly, and in the best interest of Napa County citizens, the 2008-2009 Grand Jury investigated the Napa City-County Library, which has not been the subject of a Grand Jury investigation since 1998. Our third report, issued with this letter, is the result of this investigation

The Napa City-County Library has had minimal oversight by County Administration and the Library Commission for a number of years. Information presented to the Board of Supervisors by them portrayed the Library as meeting Community needs; when indeed; the Library system had major operating issues.

The Library Commission members are not properly trained for their 3-year term, resulting in a lack of knowledge and understanding of how the Library operation is tied to Library policies. Also, the Library Commission in effect abdicated its power and authority to the Library Director. Its stated goal of "effectiveness to ensure the needs of all segments of our community are assessed and considered" was not achieved.

The Library staff morale declined over the last five years and their productivity decreased leading to high employee turnoff, late evaluations, out-dated job classifications and a dysfunctional, neglected Library operation. Because no one had oversight of the collection, a complete analysis of the collection was not done. The new Library leadership is addressing these problems and is dedicated to the staff and to the Community in improving and moving the Library system out of its stagnant state to a dynamic Library system ensuring it meets the public needs.

The Napa County Counsel's Office has reviewed this final report on the Napa City-County Library and the Presiding Judge of the Napa County Superior Court has certified that the report complies with Title 4 of the California Penal Code. The report has been accepted and filed as a public document by the County Clerk.

Copies of this report are available for your review in the Napa City/County Library and online by following the link to Grand Jury at <http://www.napacourt.com/>.

It is our pleasure and honor to serve you during the 2008-2009 Grand Jury tenure. We hope you find this report informative.

Respectfully submitted,

The 2008-2009 Napa County Grand Jury

Napa City-County Library

SUMMARY

The 2008-2009 Napa County Grand Jury, as a function of its charge to provide the citizens of Napa County with information regarding local governmental agencies, conducted an investigation of the Napa City-County Library. The last investigation of the Library system was performed in 1998. The goal of the 2008-2009 Grand Jury's investigation was to determine the efficiency and efficacy of Library operations, resources and services.

The Napa City-County Library system has had minimal oversight by County Administration for a number of years. Information presented to the Board of Supervisors by County Administration portrayed the Napa-City County Library system as meeting the Community needs and consistently expending less than the budgeted amount; when indeed; the Napa-City County Library had major operational issues. County Administration and Library management failed to capture key performance indicators which would have given an accurate portrayal of the Napa City-County Library System.

The Library Commission members are not properly trained for their 3-year term, resulting in a lack of knowledge and understanding of how the Library operation is directly tied to Library policies. Also, the Library Commission failed to exercise its duties and deferred its power and authority to the Library Director. The Commission's stated goal of "effectiveness to ensure that the needs of all segments of our community are assessed and considered" was not achieved.

The Library staff morale declined and their productivity decreased during the tenure of the previous Library Director and Assistant Director. This situation led to high employee turnover, late evaluations, outdated job classifications and a dysfunctional Library operation that ultimately led to the neglect of the Library. The new Director is working to fix the problems, and is focused on leading the Napa-City County Library in a new and positive direction.

The Library collection may not meet the needs of the Community, including those members who do not speak English. Apart from staffing, the Library collection is the largest budget expenditure. Because no one had oversight of the collection for the last five years, a complete analysis of the collection was not performed.

A critical factor in the success of the Library is to understand and identify which customer markets are served using demographic data and values that relate to life-stage and socio-economic groups. The new Library Director is addressing these factors.

Based on this investigation, the Grand Jury makes the following key recommendations:

- That County Administration in conjunction with Library Director develop performance indicators enabling the Napa City-County Library to measure its performance, in total or part, with other “similar” Libraries in California and the Bay Area with the goal of improving its performance. Also, ensure the Library Director submits operation statistics with evaluation criteria to provide a better picture of the Library System.
- That the Library Commission members have an in-depth training program to include instruction in Library policies, operations, and by-laws as their responsibility is to the Community and to ensure the Library meets its goals. Also, as part of the in-depth training program, a Commissioner’s Handbook be developed which includes at a minimum the following: Library Commission By-laws, ALA Policies, Collection Development Policies, Mission and Value Policies, budget, statistics, long range plan, and the annual report. Require CALTAC Training for all commissioners and attendance at statewide library commission activities each year
- That Human Resources monitor the Library morale and turnover by conducting an annual employee satisfaction survey and provide results of this survey to County Administration.
- That a review of the Library Collection be given a high priority and an in-depth analysis be conducted to identify areas which need improvement, expansion and to ensure that the Collection is meeting the needs of the entire community. In addition, implement an annual Library customer survey and develop questions, which enable qualitative and quantitative assessment of the Library Services. This survey could be set-up through the Internet.

BACKGROUND

The Napa City-County Library was established in 1963. This Library system is responsible for the operation of the libraries in the Cities of Napa, Yountville, Calistoga, and American Canyon. The St. Helena Library is not part of the City-County library system. The Main Library was built in downtown Napa in 1974. This building was expanded in the mid-1990s and continues to serve as the Main Library for the entire Napa City-County Library system. The American Canyon Library leases space in a storefront retail space. The Calistoga Library building was constructed in 1924. The Yountville Library is in the Town Hall, but a new community center soon to be completed in 2009, will include leased space for an expanded Yountville Library.

The Napa City-County Library currently offers a collection of over 204,000 items including volumes of books, periodicals, audio books, audio-visual materials; and has an annual circulation of 813,824. Library customers may also search the catalog and request items for delivery to their local branch. A wireless network was installed in the Main Library in June 2006 to enable customers to use their laptops. The Library operates a Books-by-Mail program for County residents who are physically disabled and are without access to transportation and those customers who live in remote areas. Customers may also request materials and access electronic databases and periodicals via

the Internet or by telephone.

To supplement its own collection, the Library participates in the Solano Napa and Partners Library Consortium (SNAP). Through SNAP, Napa County residents have access to the city libraries of Benicia, Dixon and St. Helena, the county libraries of Solano and Napa, and the academic libraries of Napa Valley College and Solano Community College. These partner libraries share a common electronic catalog of all items in all of the libraries. The Napa City-County Library's participation in SNAP therefore gives Napa County residents access to an extended collection of more than 1,100,000 books and audiovisual materials and their library cards are valid at any SNAP partner library.

The 2006 U.S. Census American Community Survey data indicates that Napa County has a population of over one-hundred thousand. Napa County is a diverse community, with a mixture of cultures. Hispanic/Latino represents 28 percent of the population. Asian population represents 7 percent. Thirty-one percent of County residents speak a language other than English at home.

METHODOLOGY

The 2008-2009 Grand Jury, in its investigation, reviewed Library information for the years 2006-08, which included administrative policies, operation and orientation manuals, budgets, job classifications, statistics, Library Commission Bylaws and minutes, staff meetings, and Human Resource policies related to staffing, and personnel files. The Grand Jury also conducted interviews with members of the Napa County administration, Library administration and personnel, members of the Napa County Human Resource administration, and members of the Library Commission. The Grand Jury also toured the Main Library and branch Libraries in American Canyon, Yountville, and Calistoga.

Documents and Websites Reviewed

Library Commission

- Library Commissioner Job Description, undated
- Napa Library Commission Bylaws, September 30, 2003
- Napa Library Commission Meeting Minutes, Sept 2005-July 2008
- Napa City-County Library Values & Principles

Library Budgets

- 2006-2007 Fiscal Budget
- 2007-2008 Fiscal Budget
- 2007-2008 Operating Expense Reports
- 2008-2009 Fiscal Budget
- 2008 Library Capital Expenditures

Library Data & Organization

- 2007-2008 Library Statistics
- County of Napa Organization Chart, April 20, 2003

- Napa City-County Library Organizational Chart, December 18, 2007
- Napa City-County Library: Proposed Organization Chart, Nov, 2008
- Technical Services Statistics, 2000-2010
- Expenditure Statistics, 2000-2007
- Collection Expenditures Fiscal Year 2006-07, Fiscal Year 2007-08

Library General Policies

- Mission Statement, October 3, 2002
- Long Range Plan, June 29, 2000
- Library Use Policy, July 16, 2002
- Gifts and Donations Policy, May 24, 2005
- Confidentiality of Library Records, January 31, 2006
- Collection Development Policy, February 20, 2004
- Check Out Policy: Library Cards, May 6, 2003
- Check Out Policy: Fines & Fees for Materials, October 10, 1995
- Check Out Policy: Fines and Fees Schedule, December 7, 2004
- Conference Room Guidelines, January 9, 1996

Library Service Policies

- Community Meeting Room Guidelines, November 20, 2007
- Displays, Posting and Handouts, May 12, 2004
- Interlibrary Loan, November 24, 2005
- Internet & Electronic Information Use Policy, January 2, 1997
- Library Programs Policy, September 13, 2000
- Volunteer Policy, October 1, 1995
- 2007-2008 Napa City-County Library Customer Service Questionnaire

American Library Association

- Library Bill Of Rights
- The Freedom to Read
- Regulations, Policies, & Procedures Affecting Library Resources
- Statement of Labeling
- Access for Children & Young People to Videotapes & Other Formats
- Expurgation of Library Materials
- Diversity in Collection Development
- Evaluating Library Collections
- Challenged Materials
- Restricted Access To Library Materials
- Library-Initiated Programs As A Resource
- The Universal Right To Free Expression

Library Policies and Procedures

- California Library Association Conference Attendance
- Cash Register on Fridays, August 2005
- Community Room Meeting Room Opening, July 2004
- Interim Library Director's Absence, December 2007
- Expenditures, July 2003
- Selection and Hiring Procedure, March 2004

- Names badges and Business Cards, June 2006
- News Release Refunds, May 2004
- Weekly Timesheets, June 2006
- Emergency Evacuation Procedure, November 2006
- Security Guard Guidelines, March 2007
- Unattended Minors, undated
- Napa Main Library Browsing Collection, January 2007
- Closing Procedures, February 2006
- Job Title Advancement Plan
- On Call Procedure
- Planned Leave of Absence
- Security Guard No-Show
- Staff Library Cards
- Unplanned Leave of Absence

Strategic Plan

- Napa City-County Library Facilities Master Plan, November 2005
- Napa City-County Library Stake holder's Meeting, May 20, 2008
- Management Consultant Report, August 2007

Education

- Survey
- Training Needs Assessment, May 22, 2008

Job Descriptions

- Library Director
- Assistant Library Director
- Librarian III
- Librarian II
- Librarian I
- Library Associate II
- Library Associate I
- Library Circulation Supervisor
- Senior Library Assistant
- Library Assistant II
- Library Assistant I
- Literacy & Volunteers
- Literacy Project Associate
- Staff Service Analyst I
- Senior Office Assistant
- Administrative Secretary I
- Library Computer Systems Technician

Consulting Contracts

- Bay Area Urban Economics #7144
- Management Partners Incorporated #AUD6089

Human Resources

- Employee Roster

- Draft Public Services Manager, October 2008
- Draft Support Services Manager, October 2008
- Employee Performance Appraisal
- Library Regular Employee Turnover 2007
- 2006 Turnover Rate-Regular Employees
- 2006 Turnover Rate-Extra Help Employees
- 2007 Turnover Rate-Regular Employees
- 2007 Turnover Rate-Extra Help Employees
- 2008 Turnover Rate-Regular Employees
- 2008 Turnover Rate-Extra Help Employees
- Sample Napa County Employee Performance Appraisal
- Selection Process Development and Administration Overview
- Section 37 Rules and Regulations relative to Personnel Practices
- Section 8C Department Head Evaluation Process
- Exit Interview Questionnaire
- Summary of Exit Interviews

Hildreth, Susan. "California Library Statistics: Fiscal Year 2006-2007 from Public, Academic, Special and County Law Libraries."

<<http://www.library.ca.gov/lds/docs/StatsPub07.pdf>>

"Serving Non-English Speakers in U.S. Public Libraries-2007 Analysis of Library Demographic, Services and Programs." American Library Association Office for Research and Statistics. American Library Association.

<<http://www.ala.org/ala/aboutala/offices/olos/nonenglishspeakers/index.cfm>>

U.S. Census Bureau. "Napa County Fact Sheet 2005-2007."

<http://factfinder.census.gov/servlet/ACSSAFFacts?_even>

U.S. Census Bureau-Longitudinal Employer-Household Dynamics, Napa County Work Force QWI Quick Facts, <http://lehd.did.census.gov/cgi-bin/qwuitop_naicmain>

DISCUSSION

Facilities

The Grand Jury visited all the Napa County branch libraries. These visits included an observation of the condition of the interior and exterior building maintenance. Many factors add to the cost of a branch library system; maintenance and renovation of multiple buildings is a significant factor. The Grand Jury chose not to comment on the Yountville Library since it is in transition and moving to a new site in September 2009.

Calistoga Library



Calistoga Library Front Entrance

The Calistoga Library is housed in a 2,800 square foot building built in 1924. Compared to the other branches of the Library system, the Calistoga Library's interior is not well maintained. The Calistoga Library building has a nostalgic charm with much more character than all the other library branches. Upon inspection, the Library was found to have chipped, dirty paint in the public area, plaster flaking in the staff and storage areas, worn-out carpet, poor storage area shelving, and cramped office space. In addition, boxes were piled high on a stage which serves as a storage area for the Friends of the Calistoga Library. This storage method presents a significant public safety hazard. The interior in the public area is scheduled for painting in the summer of 2009.



Boxes piled high on stage hidden by curtains.



Cluttered Staff Area



Worn out floors.

American Canyon

The American Canyon Branch Library is housed in just over 3,000 square feet of storefront retail space leased by the City of American Canyon. The children's area does

not have a staff work area, which means the children are left alone in this area. A staff member is “always working around the bookshelves to observe the children.” The children’s area has an exit door which is always locked and an alarm will sound if this door is opened. There are no security guards or security cameras in the building. Library personnel recognize the issues, but are limited by the constraints of the space. For this reason, no renovations to this branch Library building are scheduled. The new Library Director is investigating the possible move of the Library to American Canyon’s old city hall.



American Canyon Library Main Entrance

Napa Main Library

The Napa Main Library has 31,450 square feet. Library management believes that space is available for the collection to expand, but the present layout of the Main Library does not maximize shelf space. A walk-through of the Main Library showed a well-maintained Library with customer activity. New computers with Internet and research capability were recently installed. The Spanish speaking area is located in a corner with minimal signs in Spanish to provide direction to this area. The Reference section is very large. The Periodical section has an expanded area with seating for reading the various newspapers and magazines. The Library has developed a new area dedicated to wine publications.

The Library terrace, situated near the main entrance of the Main Library and adjacent to the sidewalk access to the Library, allows food, non-alcoholic beverages and smoking. Napa smoking ordinances apply only to enclosed or semi-enclosed spaces and do not address open areas such as the Library terrace, or even minimum distances from doorways. Since visitors must walk past the terrace to enter the Library, smoking in that portion of the terrace is undesirable.

Library System Size

Napa City-County Library system has a total of approximately 43,710 square feet, and ranks eighth on the basis of library area per capita as shown in Table 12 of the Appendix.

The branch libraries square footage area is limited. As stated in the 2007 Master Plan, branch libraries need to grow by the following amount: American Canyon from 3,128 to 14,500 square feet, Calistoga from 2,900 to 7,875 square feet, and Yountville from 800 to 4,375 square feet

Library Management

Library Director

The Napa City-County Library Management is in transition due to the resignation of the Assistant Library Director and the Library Director in 2007. The new Library Director was hired in January 2008 and is currently in the process of reorganizing the management and staff structure to better serve the Library staff and the Community. As part of the reorganization, the Assistant Director position was eliminated and two new management positions were created; Program Manager, Public Services and Program Manager, Support Services. Currently the Library has eleven management positions with 45 percent of the positions vacant. The Napa City-County Library Organizational chart is outdated.

The new Director has a list of tasks that include, but are not limited to:

- clean-up the “controlled chaos” of the last few years
- restore morale and trust
- recruit managers; decrease the high employee turnover
- implement policies and procedures
- reach-out to the community
- move the Library out of its stagnant state

In the past seven months, the new Library Director has made changes which she believes will benefit the community and staff. These changes include:

- Implementing daily staff meeting
- Purchasing and installing new computers in the Main Library
- Overseeing and instituting the Stakeholder’s Meeting to access community and organization Library needs
- Implementing new management structure with assistance of a management consultant
- Implementing On-Line Tutoring Program for Grades K-12
- Hiring Bay Area Economics consultants to assist the Library to determine what Library services the Napa community needs
- Hiring Management Partners, Incorporated to develop an Organizational Development Action Plan
- Updating the Library Website
- Creating a Wine Library Collection
- Installing bi-lingual computers in the Spanish area

For the past few years, management leadership at the Library was lacking. Few staff meetings were held and training of the staff was inconsistent with the content dependent on who was providing the training. In addition, there is no general library orientation manual. This is noted on the Survey Report of May 22, 2008, which states “Some staff members noted that the Library is in dire need of a revised or new general orientation manual program for new employees.”

All library personnel expressed gratitude for the new Library Director and her communication and listening skills. The new Director has a daunting job ahead. However, in order for the new Director to succeed and not be overwhelmed, she will need administrative support, and a reasonable amount of time to fix the libraries’ operational problems.

Library Budget

The Grand Jury reviewed Fiscal Year 2006-07 and Fiscal Year 2007-08 budget appropriations. For two consecutive years Library expenditures were less than budgeted. Salaries and employee benefits are the largest items in the budget. Actual 2006 staff salaries and benefits accounted for 60 percent of the budget, and 2007 staff salaries and benefits accounted for 61 percent of the budget. In reviewing the Actual 2006/2007 the Library was under its budget by over 6 percent or \$359,792. Budget data is presented in Table 13 and Table 14 of the Appendix.

The Grand Jury reviewed the budget against comparable library budgets to determine if money allocated is sufficient. It found the budget is sufficient, but the funds were not used effectively. Presently, the budget is contained in one account that serves all the libraries. The branches do not have cost centers. There is no tracking of how much money is spent to run each branch. It is important to have cost accounting for each library location. There is a consulting firm hired by the new Library Director to address this issue.

Library Meeting Minutes

The new Director has implemented daily “stairwell” meetings whereby the staff meets for fifteen minutes prior to the Library opening to discuss what is occurring in the Main Library operation and to keep all personnel informed. Any information that is pertinent to the branches is e-mailed to the branch staff. In addition, the Library staff holds monthly meetings. The Grand Jury noted these meetings are not formally recorded, but an all-staff e-mail summary is distributed following each meeting. Under the previous administration, no Library staff-meeting minutes were recorded.

Collection Policies

The Library collection, apart from staffing, is the largest expenditure item and is always in need of monitoring and measurement both in quantitative and qualitative terms. Review of the Library Collection and Long Range Policies and statistics revealed the Library does not adhere to the following policies.

- (1) *Collection Policy #1: Materials in which the body of the text is not English will be added to the collection when at least 10% of the Library's service area population speaks that language.*
- (2) *Long Range Plan Policy #2: Provide balanced collection in a variety of formats which are responsive to the diversity of the population, which meet the information needs or interest of the people served, and which are appropriate to the size and character of the various communities.*

Napa County has a 28 percent Spanish speaking population. The Spanish Collection has decreased to 3 percent of the total Library collection for Fiscal Year 2007-08 compared to 4 percent in Fiscal Year 2006-07. This data is shown in Table 10 of the Appendix. Library management agreed that the Spanish Language Collection needs expansion, but until recently no one was dedicated to analyzing this collection. The American Library Association (ALA) 2007 Survey of Non-English Speakers in U.S. Public Libraries found that Spanish is the most supported non-English language in public libraries. Seventy-eight percent of libraries reported Spanish as the number one priority language for which they develop services and programs. Also, the ALA's study found that libraries reported the most successful library programs and services developed for non-English speakers are "English as Second Language" classes, language-specific materials and collections, computer use and classes, story times, and special programs.

The Grand Jury reviewed the California State Library Statistics for Fiscal Year 2006-07, and the U.S. Census Statistics for percentage of Hispanic population. Napa City-County Library ranked fifth in percentage of Spanish speaking population as shown in Table 11 of the Appendix. It appears that libraries ranked above five in the Table provided 7 to 13 percent of Spanish Print.

Employees

Employee Job Classifications

A job classification is a summary description, which includes a list of duties, education requirements, and salary structure. Jobs are constantly changing in the work force environment either due to downsizing, new technology, or updated procedures. Twenty-nine percent of Library job classifications are outdated and in need to be updated (see Table 1 in the Appendix). Current Library management believes the existing Library job classifications are not pertinent and need of revision. County Human Resources (CHR) suggests that job classifications should be updated at least every ten years. However, CHR is not responsible for monitoring or updating the job classifications. Ultimately, the Library Director is responsible for the job classifications as stated in the Human Resources Personnel Rules and Regulations, Section 1. Classification of Positions, states the following:

Each position in the classified service shall be classified upon the recommendation of the Director, reviewed by the CEO and approved by the Board and shall be allocated to the appropriate class in accordance with the character, difficulty, and responsibility of its assigned duties...

Employee Evaluations

Human Resource Personnel Rules and Regulations state the following: “Evaluations for permanent employees shall be completed annually at least two (2) weeks prior to the employee's anniversary date.” Review of 2007 Employee Evaluation Roster showed that no evaluations of Library personnel were performed within the time frame required (see Table 2 in the Appendix). A delay in the performance evaluation does not affect the performance step pay increases. Specifically, CHR will phone Library management and ask for a verbal “satisfactory employee performance,” these words will trigger the step increase. At a later date, Library management will submit the evaluation. CHR does not follow-up to ensure the evaluation is submitted. CHR recommends job classifications not be used for evaluations; the position description is to be used. No position descriptions exist for Library personnel.

Employee Morale

The previous Library Director was made aware of the low morale among Library employees. Correcting the morale problem was not given priority until, in 2007, an employee filed a harassment complaint against Library management. This incident caused the CHR and attorneys to visit the Library to interview staff and learn:

- management did not ask for or take note of any input or concerns
- employees feared recrimination if they said anything not agreeable to the Assistant Director
- management showed a lack of respect, did not value, recognize and/or retain good employees
- the Director was not a leader

The new Director has an “open door” policy for employee’s daily meetings, and provides a positive atmosphere to improve employee morale. Monitoring of Library morale and turnover by means of an annual employee satisfaction survey has not been conducted in the past but could provide a valuable management tool.

Employee Turnover

There is a high rate of employee turnover throughout the library system. The negative consequences of this turnover are the costs involved in advertising the position, recruitment, new employee orientation, training, and lost production. The effect on operations of this turnover is that existing staff must shoulder the additional workload until replacements are hired. The Grand Jury compared the Library turnover against two Napa County statistics provided by the U.S. Department of Labor on their website and discovered the Library turnover to be above the mean (see Table 3 in the Appendix). The Consultant Report, issued by an outside consultant dated August 2007, stated “the Library is understaffed; full-time staff is needed, high employee turnover (poor hiring practices and/or poor working conditions?).”

Employee Exit Interviews

CHR conducts exit interviews for permanent employees but not Extra Help employees. The Employee Exit Questionnaire is voluntary and not all exiting employees choose to complete the questionnaire. Employees are assured the information gathered is confidential. A summary of the exit interviews is shared with the County Executive Officer (CEO) and the Library Director.

Areas of high negative responses as shown in Table 4 of the Appendix are:

- Supervision
- On the Job Training
- Opportunities for Advancements
- Hours of Work

Oversight

Summary

The Library Department Fiscal Year Summary is submitted to the CEO and to the Board of Supervisors (BOS) during the annual budget process in the spring. The Grand Jury reviewed summaries from three Fiscal Years: 2006-07, 2007-08, and 2008-09. Each Summary provides the following:

- a snapshot of the Library including Department Mission Statement
- organization chart
- prior year accomplishments status of performance measures
- goals and objectives for the coming year

Prior to the CEO reviewing the Library Department Summary report, a management analyst reviews the budget numbers for accuracy. The analyst does not review any of the goals and performance indicators, as the analyst has no oversight of the Library. The CEO discusses the Library Department Summary with the Director prior to the Summary being submitted to the BOS. All Summary Reports presented a confident, positive picture with annual expenditures consistently under budget.

Department Head Performance Evaluation

Department Head performance evaluations have two components. The first is the Department Head Performance Review form focusing on internal operations, and the second component focuses on prior year accomplishments, status of performance measures, and goals and objectives for the coming year. The performance evaluation is presented by the CEO and the Library Director to the BOS during a closed session. The Napa County Human Resource Policy Manual provides a suggested content for the Department Head to provide during closed session with the BOS:

- Departmental Mission Statement
- Organization chart
- Prior year accomplishments and status of performance measures
- Goals and Objectives for the coming year

- Challenges, trends and critical issues

The previous Director did not address the operational issues in the “Challenges, trends and critical issues” section of the Performance Review for the years 2005-06 and 2006-07.

Performance Indicators

The Grand Jury reviewed the California State Library Statistics for Fiscal Year 2006-07. The Library Management provided five libraries considered high functioning and successful in implementing innovative programs. The Grand Jury selected an additional four libraries based on the size of the community and the libraries being located in the Bay Area. The Grand Jury then evaluated the Library Department’s five performance indicators and compared the indicator against the libraries. These performance indicators used are:

- **Library Cards.** This is the number of library cards issued. This information is displayed in Table 5 of the Appendix. The City-County Library Card (Borrowers) ranked ninth. The low percentage of library cards may be an indication that the Library is not effectively marketing their services to the community.
- **Circulation.** The circulation indicator is the average number of collection items (e.g., books, DVD, tapes and videos) checked out by Napa County residents. This information is displayed in Table 6 of the Appendix. The County Library ranked eighth. The low circulation may indicate that residents are not interested in the material in the Library. It appears that no one was dedicated to the oversight of the collection to provide a collection analysis. Recently, the new Library Director created a new position, “Collection Development Librarian III.” This new manager will review the collection and develop a new strategic plan for the Library.
- **Collection Size (per capita).** The collection size is the number of books, DVDs and audio-books, per person in Napa County. This information is displayed in Table 7 of the Appendix. The City-County Library ranked tenth. The new Library Director is investigating how to maximize shelf space.
- **Reference Assistance.** References are the number of information contacts and computer assistance queries by the public. This information is displayed in Table 8 of the Appendix. The City-County Library ranked eighth. The Reference area had a turnover of six Reference Heads in six years.
- **Customer Counts.** Library attendance is the number of people entering the Napa Main Library. This information is displayed in Table 9 of the Appendix. The attendance ranked seventh. The new Library Management is revamping the layout of the Library to make it a “user friendly” place to study and to “hang out.” Recently, Library Management added computers to increase community use. In addition, the teenage area is being revamped.

The ranking ranges from one (highest) to ten (lowest). Napa City-County Library ranked from a high of seven to a low of ten for each indicator.

Library Commission

An appointed eight-member Library Commission serves as the Library's Policy Advisory Board. The Commission consists of three members appointed by the County Board of Supervisors, two appointed by the Napa City Council, one each appointed by Calistoga Library Council, American Canyon Library Council and the Yountville Town Council. Each member serves a three-year term with the option of renewing membership up to a maximum of three consecutive terms. The Library Commission reports to the Board of Supervisors.

Commissioner responsibilities include:

- being familiar with the legal and regulatory environments that govern the library
- understanding and reviewing the budgeting process and financial statements
- ensuring and participating in the long range planning for the Library
- ensuring that the needs of all segments of our community are assessed and considered

The application and training process for appointment to the Library Commission is not standardized. For example, interviews were not conducted for all Commissioners. The Library Commissioner's training is haphazard. Some Commissioners were given a Library information binder while others were not. A Library Commissioner training manual does not exist and some Commissioners were not familiar with the Library Bill of Rights. Training consists of a walk-through of the Main Library and all the branch libraries. Although some Commissioners read the policies, they appear not to understand how policies were connected to the Library statistics, operations and budget. All the Commissioners were sent to California Association of Library Trustees and Commissioners (CALTAC) training in July 2008. Library Commission By-laws and Long Range Policy are outdated.

Monthly Commissioner meetings last sixty to ninety minutes. Special subcommittees were not initiated until 2008. The Commissioners explicitly trusted the previous Library Director and accepted the information presented with very little challenge. The Library Director provided packages of information for these meetings. Minutes of the meetings are maintained and reflect discussions of reading programs, donations, holiday schedule, guest speakers, and Literacy programs. The Commissioners provided minimal oversight of the Library. Frequently information was presented and accepted without careful consideration. Library Collection statistics were received by the Commissioners, but there appeared to be no understanding as to what these numbers meant relative to the policies. The Grand Jury believes while the Library Commission is not allowed to engage in personnel issues, they do need to understand the organization and the staffing policies. All the Commissioners appeared to be "unaware" of the management and the staff turnover problems.

In January 2008, the new Director was hired and the consensus of the Library Commission was "I did not know how much we were not doing until the new Director came on board." Commissioners are anxious to serve, but were not provided training to oversee Library standards and policies.

Consensus from the Commissioners was that the Long Range Policy is outdated and no longer applies. They all mentioned the Twenty Year Facilities Master Plan which was completed in 2007, but is no longer being addressed.

County Administration

The County Executive Officer (CEO) is responsible for the oversight of the Library Department. Meetings between the CEO and the Library Director occur bi-weekly. The CEO rarely visits the Main Library and the branches nor has received a complete tour of the Library System in a number of years. The Napa County Analyst reviews the Library Departmental Summary and monitors budget accuracy and budget performance for the CEO.

Performance measurements are done each year as part of the budget process and evaluation; however, no benchmarks were noted for comparisons. The Library Commission does not submit an annual report to the CEO, and there is no routine contact between them. The CEO rarely reads the monthly Commission Minutes. Morale and high turnover issues were not apparent until the harassment complaint was filed against Library management.

Investigation revealed that prior to 2005 the County policy did not require that department heads be given a written evaluation. In January 2005, a policy formalizing the evaluation process was implemented. Evaluations for 2005-06 and 2006-07 were present. Evaluation files reviewed indicate that goals and performance indicators created for the Library operations were minimal. Currently, performance evaluations are performed annually on the anniversary of the hire date. The evaluation is then submitted to CHR for filing in the employee personnel file. Oversight needs to include more than just assuring that the Library system operates within its budget. This is also affirmed in the review of the Napa County Code relating to CEO duties.

Section 2.08.040 Duties and Responsibilities delineates the following:

To the extent permitted by law, the CEO shall:

Section C3d: Evaluate departmental organization on a continuous basis, subject to the limitations of state law or the directives of the board of supervisors; initiate changes in directives of the board of supervisors, initiate changes in interdepartmental organization, structure, duties or responsibilities when warranted....

C3e. Annually review the performance of the duties of all appointed department heads, except County Counsel and the Agricultural Commissioner, based upon mutually agreed to goals and objectives and recommend increases or decreases in compensation in accordance with demonstrated performance; confer with department heads as necessary to discuss performance in meeting goals and objectives.

County Administration is in the process of developing performance indicators with benchmarks for 2008-09.

Library Master Plan

On October 10, 2005, the BOS approved the Group 4 consulting agreement to assist the Napa City-County Library in preparing a twenty year Facilities Master Plan. The cost of this Master Plan was \$142,130. On November 20, 2006, the Library Commission approved the final report with recommendations. Funding for the 2007 Master Plan was proposed through a 2007 construction bond measure. The bond measure failed on the ballot. In the February 12, 2007, Commission Minutes, the Facilities Master Plan bond measure outcome was discussed. Once the bond measure failed, it appears that no one reviewed the Master Plan to determine what recommendations could be implemented in the Main Library environment. The Master Plan has a wealth of information which can be used within the current parameters of the Main Library.

The 2007 Master Plan was posted on the Napa County Library website on September 2008. However, it was recently removed from the website. Discussions with the Library Commissioners, Library management, and the CEO revealed they all have different views as to the status of the Master Plan. Some believe the Plan was shelved when the bond measure failed, others believe the Plan is no longer valid, and still others believe it is still viable.

As part of the Master Plan, a survey was conducted based on input from the 2005 focus group participants and more than 1,000 community respondents. This survey indicated the following countywide top five needs:

- Improved Book Collection (40 percent)
- Improved DVD Collection (30 percent)
- Longer hours/more days of operations (28 percent)
- More parking (28 percent)
- A place to buy coffee/refreshments (25 percent)

FINDINGS

The 2008-2009 Grand Jury found that:

1. Because of the incomplete analysis of the Library Collection, the needs of the community may not be met, especially the non-English community
2. The Napa City-County Library Organizational chart is outdated
3. Twenty-nine percent of the Library Job Classifications are outdated
4. There are no position descriptions to properly perform employee evaluations
5. There is no staff-training manual
6. There are no formal minutes recorded for the staff meetings
7. One hundred percent of the 2007 Employee evaluations are untimely and do not adhere to Human Resource Personnel Rules and Regulations “Evaluations for

permanent employees shall be completed annually at least two (2) weeks prior to the employee's anniversary date

8. There was a high turnover of Library staff during 2006-08 ranging from a low of 15 percent to a high of 31 percent for permanent employees, and ranging from a low of 20 percent to a high of 46 percent for Extra Help employees
9. Library staff morale declined and productivity decreased over the last few years
10. The Master Plan is not being addressed
11. The interior of the Calistoga Library is not well maintained and is in need of repair. There is chipped, dirty paint in the public area, plaster flaking in the staff and storage areas, worn-out carpets, poor storage area shelving, and cramped offices
12. The storage of book boxes on the Calistoga Library stage creates a public safety hazard
13. Unrestricted smoking on the terrace of the Napa Main Library may adversely impact visitors and children on the adjacent main entrance sidewalk
14. The Library Commission members were not properly trained for their 3-year term, resulting in a lack of knowledge and understanding of how the Library operation is directly tied to Library policies. No training manual and no formal orientation exist for the Library Commission members
15. The Library Commission failed to exercise its duties and deferred its power and authority to the Library Director. The By-laws calling for the Library Director to submit quarterly/annual report to the Library Commission are not followed. The Commission's stated goal of "effectiveness to ensure that the needs of all segments of our community are assessed and considered" was not achieved
16. Library Commission By-laws and Long Range Policy are outdated
17. Exit interviews are not conducted for Extra Personnel. The exit interview form is inadequate
18. Monitoring of Library morale and turnover by means of an annual employee satisfaction survey was not conducted
19. Training of Library management for performance evaluations is inadequate
20. The oversight of the Library Department is inadequate
21. The Library Department Summary's performance indicators used to monitor operations are inadequate
22. The Budget does not have a cost accounting system for Library Branches

RECOMMENDATIONS

The 2008-2009 Grand Jury recommends that:

1. A review of the Library Collection be given a high priority and in-depth analysis to identify areas which need improvement, expansion, and to ensure that the Collection is meeting the needs of the entire community. In addition, Library Management implements an annual Library customer survey and develops questions, which enable qualitative and quantitative assessment of the Library Services. Survey may be set-up through the Internet

2. The Library Director create a new organization chart that depicts the reporting structure of all employees
3. Library Management review and update the Library Job Classifications
4. Library Management create position descriptions to effectively complete employee evaluations
5. Library Management create a training manual for new and existing employees
6. Library Management adhere to regulations for completion of evaluations. Also, Library Director track annual evaluations showing employee name, hire date, date of evaluation and number of days to complete evaluation from hire date. Submit report to CEO
7. The status of the 2007 Master Plan be addressed with the Library Commission and CEO with an action plan submitted as to what recommendations will be implemented including time frames and what recommendations will be postponed with the reason for postponement
8. The Calistoga Library be scheduled for renovation in 2009. This renovation to include painting, repairing of the office and storage area and installing appropriate shelving and new carpet in the public area
9. Boxes piled high on the stage of the Calistoga Library be removed immediately and acceptable alternative storage areas found
10. Smoking on the terrace of the Napa Main Library adjacent to the main entrance sidewalk be restricted
11. The Library Commission members have an in-depth training program to include instruction in Library policies, operations, and By-laws as their responsibility is to the Community and to ensure the Library meets its goals. Also, as part of the in-depth training program, a Commissioner's Handbook be developed which includes at a minimum the following: Library Commission By-laws, ALA Policies, Collection Development Policies, Mission and Value Policies, budget, statistics, long range plan, annual report, require CALTAC Training for all commissioners, attendance at library commission statewide library activity each year
12. The Library Director submit quarterly reports to the Library Commission, as required by the Library Commission By-laws, and jointly develop an annual report that is informative and beneficial to the Commission, BOS, and CEO
13. Library Commission By-laws and Long Range Policy be updated to meet the needs of the community
14. An annual Library employee satisfaction survey and turnover survey be conducted and the results of this survey be provided to County Administration
15. Exit interviews for all permanent and Extra Help employees be conducted. Also, exit interview questionnaire be updated to achieve the maximum benefit from the exit interview. Finally, provide an annual summary of the results to the CEO and the Library Director
16. The administrative time commitment for the Library be increased
17. The County Administration in conjunction with Library Director develop performance indicators enabling the Napa City-County Library to measure its performance, in total or part, with other "similar" Libraries in California and the Bay Area with the goal of improving its performance. Also, ensure the Library

- Director submits operation statistics with evaluation criteria to provide a better picture of the Library System
18. Cost accounting for the Library branches be implemented

COMMENDATION

The 2008-2009 Grand Jury commends the new Library Director, Library Management, and Library staff for their dedication and for working together to aggressively move the Napa City-County Library system in a new and positive direction.

REQUEST FOR RESPONSES

The 2008-2009 Grand Jury request responses from:

1. Napa City-County Library Director: Recommendations 1-10
2. Library Commission and the Napa City-County Library Director: Recommendations 11-13
3. County Human Resources: Recommendations 14-15
4. County Executive Officer: Recommendations 16-18

GLOSSARY

ALA---American Library Association

BOS---Board of Supervisors

CEO---County Executive Officer

CHR---County Human Resources

SNAP—Solano Napa and Partners Library Consortium

APPENDIX

Table 1

EMPLOYEE JOB CLASSIFICATIONS			
JOB CLASSIFICATIONS	ESTABLISHED	REVISION DATE	YEARS SINCE LAST REVISION
1. Library Director	September 1, 1972	November 1, 2001	> 7 years
2. Assistant Library Director	November 1, 2001	November 1, 2001	> 7 years
3. Librarian III	November 1, 1972	April 1, 1980	>28 years
4. Librarian II	November 1, 1972	April 1, 1980	> 28 years
5. Librarian I	November 1, 1972	August 1, 2006	> 2 years
6. Library Associate	January 1, 1973	December 1, 1997	>10 years
7. Library Associate I	January 1, 1973	August 1, 2006	> 2 years
8. Library Circulation Supervisor	April 1, 1980	August 1, 2006	> 2 years
9. Senior Library Associate	July 1, 1984	June 1, 1998	>10 years
10. Library Assistant II	No date	August 1, 2006	> 2 years
11. Library Assistant I	No date	August 1, 2006	> 2 years
12. Literacy & Volunteers	August 1, 2001	August 1, 2006	> 2 years
13. Literacy Project Associate	February 1, 1987	April 1, 2003	> 5 years
14. Staff Services Analyst I	April 1, 1996	September 7, 2006	> 2 years
15. Senior Office Assistant	July 1, 1984	September 7, 2006	> 2 years
16. Administrative Assistant	November 1, 1991	November 1, 1991	> 16 years
17. Technician	June 1, 1998	August 1, 2006	> 2 years
18. Vocational Assistant	September 1, 1972	May 1, 1978	>30 years

Table 2

EMPLOYEE EVALUATIONS PERFORMED IN 2007 FOR PERMANENT EMPLOYEES						N=44
Evaluation at least 2 weeks prior to Anniversary Date	Evaluation 0-30 days	Evaluation 2 mos	Evaluation 3-4 mos	Evaluation 5-6 mos	Evaluation > 6 mos	TOTAL Evaluations
0/44	19/44	3/44	6/44	12/44	4/44	44/44

Table 3

Human Resource Statistics Library Employee Turnover Statistics			
	2008	2007	2006
Permanent Employees w/ benefits	15.10%	19.90%	31%
Extra Help w/o benefits	20.60%	46.70%	43.80%
Napa County All NAICS Sectors¹	Unavailable	10.30%	10.20%
Napa County Professional, Scientific, and Technical Services	Unavailable	10.20%	10.40%

Source: U.S. Department of Labor

¹ U.S. Census Bureau-Longitudinal Employer-Household Dynamics, *Napa County Work Force QWI Quick Facts*, http://lehd.did.census.gov/cgi-bin/qwuitop_naicmain

Table 4

Exit Interviews Statistics							
	2006			2007		2008	
# Permanent Employees Resigned	14			9		7	
# Not completing the Exit Questionnaire	5/14 (35%)			4/9 (45%)		2/7 (29%)	
# Completing the Exit Questionnaire	9/14 (65%)			5/9 (55%)		5/7 (71%)	
Were you satisfied with:	Yes	No	No Response	Yes	No	Yes	No
“On the job training”	6/9 67%	3/9 33%		3/5 60%	2/5 40%	1/5 20%	4/5 80%
Opportunities for advancement	6/9 67%	2/9 22%	1/9 11%	3/5 60%	2/5 40%	1/5 20%	4/5 80%
Hours of Work	5/9 55%	4/9 44%		2/5 40%	3/5 60%	4/5 80%	1/5 20%
Wage Rate	9/9 100%			5/5 100%		3/5 60%	2/5 40%
Benefits	9/9 100%			5/5 100%		5/5 100%	
Supervision	4/9 44%	5/9 55%		3/5 60%	2/5 40%	1/5 20%	4/5 80%

Table 5

LIBRARY CARD (BORROWERS)	TOTAL POPULATION	BORROWERS	PERCENTAGE % OF BORROWERS	RANK
Santa Clara City Library**	114,238	127,553*	111.66%*	1
Newport Beach Public Library**	84,218	87,400*	103.78%*	2
Berkeley Public Library	106,347	85,422	80.32%	3
Orange Public Library**	138,640	86,248	62.21%	4
Marin County Free Library	140,989	79,531	56.41%	5
Santa Maria Public Library	118,839	65,628	55.22%	6
Daly City Public Library	106,160	54,147	51.01%	7
Yorba Linda Public Library**	70,745	32,590	46.00%	8
Napa City County Library	129,976	51,964	39.98%	9
San Mateo Public Library**	118,839	43,803	36.86%	10

*Borrowers. Number of persons registered with the library for circulation and other services. May exceed the certified population of the library jurisdiction.

** Libraries selected by Napa County Library Management

Table 6

CIRCULATION	TOTAL POPULATION	CIRCULATION PER CAPITA	RANK
Santa Clara City Library**	114,238	22.17	1
Newport Beach Public Library**	84,218	19.27	2
Berkeley Public Library	106,347	15.14	3
Marin County Free Library	140,989	11.74	4
Yorba Linda Public Library**	70,745	10.31	5
San Mateo Public Library**	99,217	7.43	6
Daly City Public Library	106,160	5.89	7
Napa City County Library	129,976	5.7	8
Orange Public Library**	138,640	3.19	9
Santa Maria Public Library	118,839	3.8	10

** Libraries selected by Napa County Library Management

Table 7

COLLECTION SIZE	TOTAL MATERIALS PER CAPITA*	RANK
Newport Beach Public Library**	4.06	1
Berkeley Public Library	3.93	2
Santa Clara City Library**	3.55	3
Marin County Free Library	3.56	4
San Mateo Public Library**	3.42	5
Santa Maria Public Library	2.35	6
Yorba Linda Public Library**	2.20	7
Daly City Public Library	2.04	8
Orange Public Library**	1.92	9
Napa City County Library	1.58	10

*Print Material, ebooks, audio and video items.

** Libraries selected by Napa County Library Management

Table 8

REFERENCES	REFERENCE ASSISTANCE	REFERENCE PER CAPITA	RANK
Newport Beach Public Library**	182,445	2.17	1
Berkeley Public Library	165,604	1.56	2
Santa Clara City Library**	127,477	1.12	3
Yorba Linda Public Library**	75,549	1.11	4
Marin County Free Library	143,099	1.01	5
San Mateo Public Library**	83,352	.84	6
Santa Maria Public Library	78,639	.66	7
Napa City County Library	67,414	.52	8
Daly City Public Library	39,958	.37	9
Orange Public Library**	31,652	.23	10

** Libraries selected by Napa County Library Management

Table 9

	LIBRARY ATTENDANCE	RANK
Santa Clara City Library**	1,420,822	1
Berkeley Public Library	1,339,327	2
Marin County Free Library	1,089,718	3
Newport Beach Public Library**	977,200	4
San Mateo Public Library**	613,148	5
Daly City Public Library	526,232	6
Napa City County Library	410,439	7
Santa Maria Public Library	365,309	8
Yorba Linda Public Library**	289,576	9
Orange Public Library**	199,355	10

** Libraries selected by Napa County Library Management

Table 10

	FY 06/07		FY 07/08	
Napa-County Library System	Collection Size	Collection %	Collection Size	Collection %
Collection (excluding Spanish)	189,868	96%	198,684 (97%)	97%
Spanish Collection	8,659	4%	5,846 (3%)	3%
TOTAL COLLECTION	198,527		204,530	

Table 11

Libraries	Total Population	Spanish Population as a % of Total Population*	# of Spanish Language Print Materials Held	% of Spanish Print to Total Population	Rank
Santa Maria Public Library	118,839	59.70%	15,093	12.70%	1
Orange Public Library**	138,640	32.20%	10,180	7.34%	2
Berkeley Public Library	106,347	9.70%	8,358	7.86%	3
San Mateo Public Library**	99,217	20.50%	7,794	7.86%	4
Napa City County Library	129,976	26.80%	5,846***	5.80%	5
Daly City Public Library	106,160	22.30%	6,007	5.66%	6
Marin County Free Library	140,989	38.70%	6,152	4.36%	7
Santa Clara City Library**	114,238	16.00%	4,242	3.71%	8
Newport Beach Public Library**	84,218	4.70%	1,283	1.52%	9
Yorba Linda Public Library**	70,745	10.3%	690	.9%	10

*U.S. Census Bureau's, State and County QuickFacts

** Libraries selected by Napa County Library Management

***Number adjusted for error in Spanish print count 06/07. Original count 7,534 adjusted to 5,846.

Table 12

LIBRARIES	TOTAL SQ. FOOTAGE	TOTAL SQ. FOOTAGE PER CAPITA	RANK
Berkeley Public Library	292,872	2.75	1
San Mateo Public Library**	100,764	1.02	2
Newport Beach Public Library**	79,100	0.94	3
Santa Clara City Library**	87,770	0.77	4
Orange Public Library**	62,261	0.45	5
Yorba Linda Public Library**	28,350	0.42	6
Marin County Free Library	57,688	0.41	7
Napa City County Library	43,710	0.34	8
Daly City Public Library	34,000	0.32	9
Santa Maria Public Library	34,147	0.29	10

Table 13

CALIFORNIA LIBRARY STATISTICS FY 2006/2007 REPORT			
LIBRARY	TOTAL POPULATION	TOTAL OPERATING EXPENDITURES	RANK
Berkeley Public Library	106,347	\$13,463,346	1
Marin County Free Library	140,989	\$10,888,406	2
Newport Beach Public Library	84,218	\$6,423,261	3
Santa Clara City Library	114,238	\$6,452,902	4
Napa City County Library	129,976	\$5,880,946	5
San Mateo Public Library	99,217	\$5,039,074	6
Yorba Linda Public Library	70,745	\$4,376,577	7
Daly City Public Library	106,160	\$3,099,527	8
Orange Public Library	138,640	\$3,655,647	9
Santa Maria Public Library	118,839	\$2,105,389	10

Table 14

Major Account Classification	Final Budget 2007	Actual Budget 2006	Variance	Final Budget 2007	Actual Budget 2007	Variance
51X Salaries & Emp Ben	3,228,071	3,168,805	59,266	3,455,573	3,244,538	211,035
52X Services & Supplies	1,970,713	1,856,410	114,303	2,233,992	1,942,759	291,233
54X Contingencies & Rev	144,000	-	144,000	150,000	-	150,000
56X Equipment	-	-	-	22,000	-	22,000
58X Other Financing Uses	256,163	213,939	42,223	168,528	130,149.	38,379
5xx TOTALS	5,598,948	5,239,156.	359,792	6,030,093	5,317,446.	712,647
Under Budget			6.43%			11.82%