



Library DirectorMelissa Barnard
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Service Statement

The Mission of the Grace A. Dow Memorial Library is to enrich our community by providing opportunities for learning, exploration and enjoyment in a welcoming environment.

The Vision of the Grace A. Dow Memorial Library is to be the community's chosen gateway for knowledge; a place for our community to gather and connect.

The library provides access to information to members of the community through print and non print resources. Knowledgeable staff help connect users to these resources to meet their needs. Visit the library's website to access a wide selection of specialized databases, downloadable e-audio books and more.

Library card holders can access their accounts, place holds, renew items, search databases, and download audio books from the convenience of their home or business computers. New users eligible for library cards can apply online.

As a place of learning, exploration and enjoyment, the library offers special collections and programming for all ages. The Government Information Center, Consumer Corner, Local History and Genealogy Collections, as well as videos, audio books and music CDs provide for a rich and diverse user experience. Computer classes, story times, summer reading programs, book discussions, author visits, educational programs and other activities promoting reading are held at the library.

Public computers are available for accessing the Internet. The library also provides free Wi-Fi service to visitors who bring their own equipment. Laptops or netbooks can be checked out for use in the library.

The library offers space for community gathering, quiet study and small group meetings. A variety of meeting spaces can be rented and reserved, including a 266-seat Auditorium. Educational toys can be found throughout the children's area to spark creativity and learning. The Teen Spot's study bar and lounging area provide a unique setting for middle and high school students to study or hang out with friends.

Resource sharing with other libraries has increased the number of items that patrons can borrow beyond the collection at the library. Through the Michigan Electronic Library statewide catalog and the Valley Library Consortium, patrons can submit requests for materials not held at the Grace A. Dow Memorial Library.

The library's website, Facebook page and newsletter, "Library Connection," help increase awareness of services and programs. Quick and easy access keeps the community informed of upcoming events and news at the library.

The Grace A. Dow Memorial Library focuses staff and resources to educate citizens, contribute to their personal growth and provide community information. Whether in person or through electronic communication, the library is an integral part of the Midland community.

Functions

Administration

- Serves on the City of Midland Administration Staff Team
- Prepares and administers the library budget
- Maintains and analyzes statistics
- Plans for future service directions
- Recommends and implements policies
- Oversees library personnel, including hiring, training and continued development
- Assures maintenance of the library's physical plant
- Represents and promotes the library to the community
- Liaison to the Library Board
- Liaison to the Friends of the Library
- Represents the library on the Valley Library Consortium Board
- Represents the library on the Mideastern Michigan Library Cooperative Advisory Council

Circulation Services

- Checks out and checks in materials
- Greets and directs patrons
- Registers patrons
- Collects fines and fees
- Staffs renewal desk
- Supports acquisitions, interlibrary loan and reference services
- Provides program assistance
- Mends library materials
- Collects statistics on library usage

Public Services

- Provides research and information-based services
- Provides customer service through reading recommendations and locating materials within the library
- Utilizes technology to deliver online services
- Selects materials and maintains collection
- Maintains and updates the website
- Performs statistical analysis of physical and electronic resource usage
- Participates in community outreach including area schools, day cares and other organizations
- Plans and conducts educational programming for children and adults including: Computer/technology training, Book discussion groups, and author visits, Battle of the Books, Story times and Summer Reading Program
- Develops and maintains genealogy and local history collection
- Provides training for Assisted Technology Computer users
- Conducts tours for schools and other organizations

Technical Services

- Orders and receives library materials
- Catalogs and classifies materials
- Processes materials
- Maintains catalog database

Department at a Glance

Funding Level Summary	2008-09 Actual	2009-10 Actual	Adjusted 2010-11 Budget	Estimated 2010-11 Budget	Adopted 2011-12 Budget	% of Change
Library	\$ 3,944,289	\$ 3,800,230	\$ 3,833,298	\$ 3,751,719	\$ 3,750,052	0.0%
Total Department	\$ 3,944,289	\$ 3,800,230	\$ 3,833,298	\$ 3,751,719	\$ 3,750,052	0.0%
Personal Services	\$ 2,580,551	\$ 2,542,536	\$ 2,642,024	\$ 2,556,996	\$ 2,601,174	1.7%
Supplies	631,831	633,733	533,477	530,075	491,860	-7.2%
Other Services/Charges	684,809	616,694	648,507	655,358	657,018	0.3%
Capital Outlay	47,098	7,267	9,290	9,290	-	-100.0%
Total Department	\$ 3,944,289	\$ 3,800,230	\$ 3,833,298	\$ 3,751,719	\$ 3,750,052	0.0%

Personnel Summary

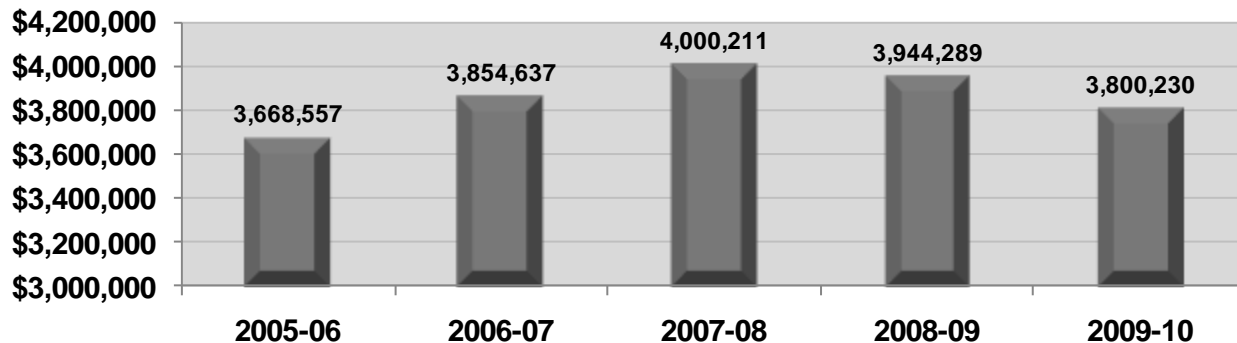
Full-Time	21	20	19	19	19
Regular Part-Time	36	33	33	33	33
Total Department	57	53	52	52	52

Summary of Budget Changes

Significant Notes – 2011-12 Budget Compared to 2010-11 Budget

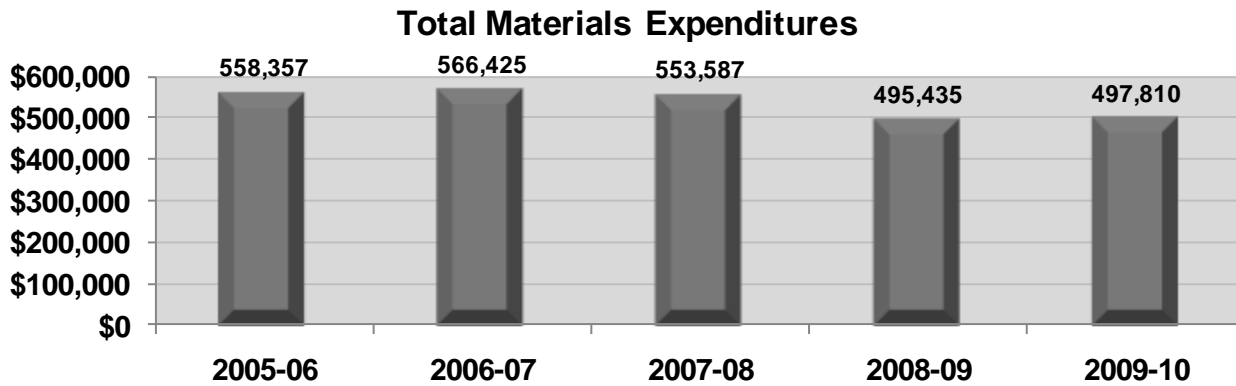
To address the budget shortfall, one full-time position will be eliminated in 2011-12. This position will be vacant at mid-year due to retirement. Reductions will also be made in the books and materials and programming budgets.

5-Year Operating Budget History

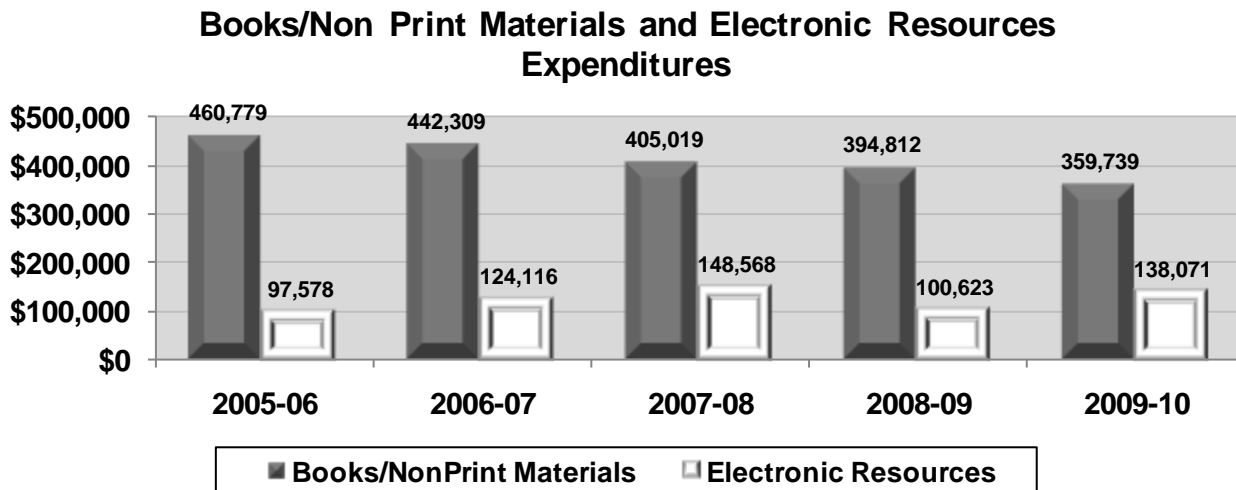


Four vacant positions were eliminated in 2009-10 as well as reductions in the programming budgets. With the reduced staff, library hours were reduced by 5 hours per week.

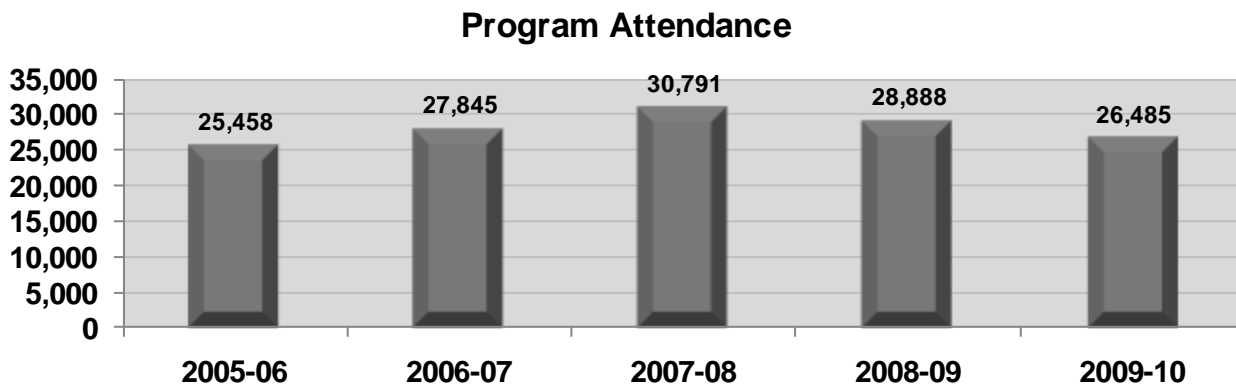
Key Departmental Trends



The materials budget remained at the same level in 2009-10. In 2010-11, the materials budget was reduced by \$100,000.



A donation from the Friends of the Library in 2009-10 provided for the purchase of the archived files for a research database. Gifts received are included in the materials budget.



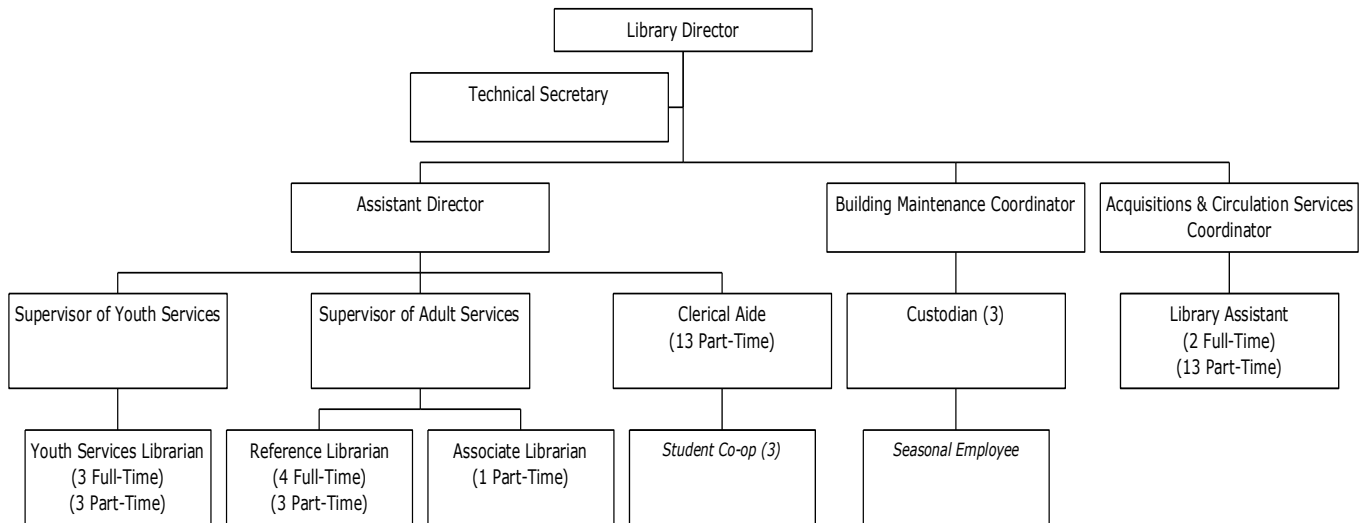
Attendance at youth programming accounts for approximately 90% of the total attendance. Reductions in staff and reduced hours impacted program attendance figures.

Performance Objectives

Performance Indicators (OUTPUT)	2008-09 Actual	2009-10 Actual	% Change
Items Circulated	856,376	860,380	0.5%
Electronic Resource Searches	692,911	1,075,812	55.3%
Program Attendance	28,888	26,485	-8.3%
Library Visits	461,134	460,210	-0.2%

Performance Indicators (EFFICIENCY)	2008-09 Actual	2009-10 Actual	% Change
Visits Per Hour	127	141	11.0%
Circulation Per Hour	235	264	12.3%
Cost Per Service Area Resident	\$51.94	\$50.04	-3.7%

Organizational Chart



Grace A. Dow Memorial Library

Staff Summary	Approved 2009-10	Approved 2010-11	Adopted 2011-12
<u>Full-Time</u>			
Library Director	1	1	1
Assistant Library Director*	1	1	1
Technical Secretary	1	1	1
Supervisor of Adult Services	1	1	1
Supervisor of Youth Services	1	1	1
Acquisitions and Circulation Services Coord	1	1	1
Reference Librarian	4	4	4
Youth Services Librarian	3	3	3
Library Assistant	3	2	2
Building Maintenance Coordinator	1	1	1
Library Custodian	3	3	3
Total Full-Time	20	19	19
<u>Regular Part-Time</u>			
Reference Librarian	3	3	3
Youth Services Librarian	3	3	3
Associate Reference Librarian	1	1	1
Library Assistant	12	13	13
Clerical Aide	13	13	13
Office Assistant	1	0	0
Total Regular Part-Time	33	33	33
Department Total	53	52	52

*Note: The Assistant Library Director position will be eliminated mid-year due to a staff retirement.

Grace A. Dow Memorial Library

FUND 271 - GRACE A. DOW LIBRARY FUND DETAIL OF BUDGET APPROPRIATIONS AND REVENUES Fiscal Year Ending June 30, 2012

	2009-10	2010-11		2011-12
	Actual	Budget	Estimate	Adopted
Revenues				
Property taxes	\$ 2,236,479	\$ 2,340,619	\$ 2,211,608	\$ 2,190,889
Library revenues	332,126	329,158	320,513	320,513
Penal fines	309,462	239,000	239,000	247,000
Rental income	74,434	67,000	67,000	67,000
State aid	14,914	20,000	36,887	25,000
Contributions and other revenues	107,896	63,450	68,150	67,050
Investment earnings	3,887	4,410	3,000	3,000
Total revenues	3,079,198	3,063,637	2,946,158	2,920,452
Expenditures				
Personal services	2,542,536	2,642,024	2,556,996	2,601,174
Supplies	633,733	533,477	530,075	491,860
Other charges	616,694	648,507	655,358	657,018
Capital outlay	7,267	9,290	9,290	-
Total expenditures	3,800,230	3,833,298	3,751,719	3,750,052
Excess of Revenues Over (Under) Expenditures	(721,032)	(769,661)	(805,561)	(829,600)
Other Financing Sources				
Operating transfers in	725,032	765,661	801,561	829,600
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	4,000	(4,000)	(4,000)	-
Fund Balance - beginning of year	-	4,000	4,000	-
Fund Balance - end of year	\$ 4,000	\$ -	\$ -	\$ -

