



Library DirectorMelissa Barnard
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Service Statement

The Grace A. Dow Memorial Library Board approved a revised mission statement and a vision statement in August 2009:

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 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.

The library's website provides 24/7 access to subscription databases and ebooks. 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, books on CD and MP3, Playaways and music CDs contribute to the diversity of materials available to users. Computer classes, story times, summer reading programs, book discussions, author visits, educational programs and other activities promoting reading are held at the library.

The library attracts users with free public computers and wireless access to the Internet. Quiet reading and study areas are an important feature of the Alden B. Dow designed building. The Teen Spot and the Children's area are inviting to our users. A variety of meeting spaces can be rented and reserved, including a 266-seat Auditorium.

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, Community Read and author visits, Battle of the Books, Storytimes 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	2007-08 Actual	2008-09 Actual	Adjusted 2009-10 Budget	Estimated 2009-10 Budget	Adopted 2010-11 Budget	% of Change
Library	\$ 4,000,211	\$ 3,944,289	\$ 3,989,657	\$ 3,864,245	\$ 3,829,298	-0.9%
Total Department	\$ 4,000,211	\$ 3,944,289	\$ 3,989,657	\$ 3,864,245	\$ 3,829,298	-0.9%
Personal Services	\$ 2,432,632	\$ 2,580,551	\$ 2,628,851	\$ 2,555,381	\$ 2,642,024	3.4%
Supplies	734,128	631,831	653,750	632,545	505,360	-20.1%
Other Services/Charges	735,082	684,809	697,166	666,429	677,914	1.7%
Capital Outlay	98,369	47,098	9,890	9,890	4,000	-59.6%
Total Department	\$ 4,000,211	\$ 3,944,289	\$ 3,989,657	\$ 3,864,245	\$ 3,829,298	-0.9%

Personnel Summary

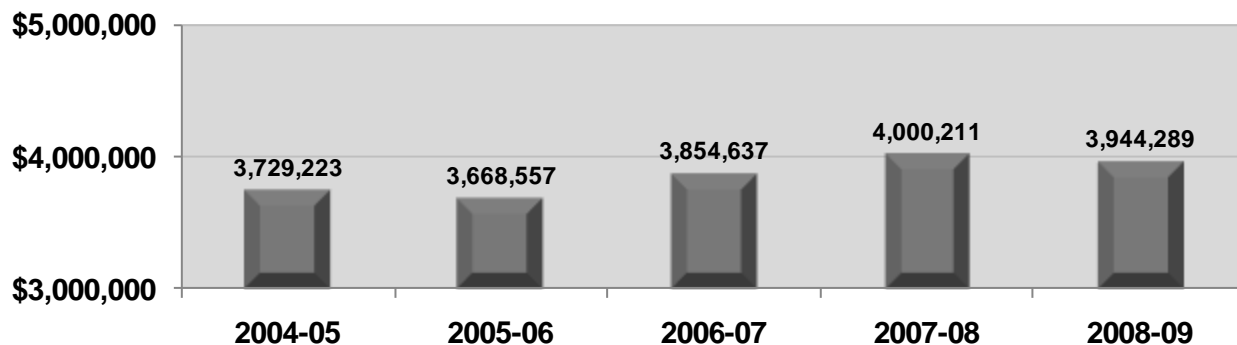
Full-Time	21	21	20	20	19
Regular Part-Time	36	36	33	33	33
Total Department	57	57	53	53	52

Summary of Budget Changes

Significant Notes – 2010-11 Budget Compared to 2009-10 Budget

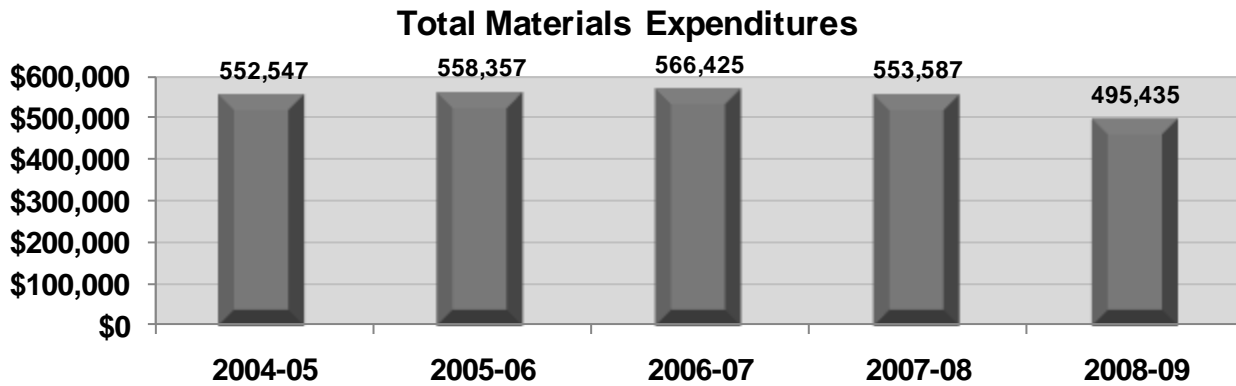
To address the budget shortfall, the books and materials budget is being reduced by \$100,000 and programming budget reductions total \$13,800. Personal services expenditures reflect the elimination of one full time position which correlates with the reduction in book and materials purchases.

5-Year Operating Budget History

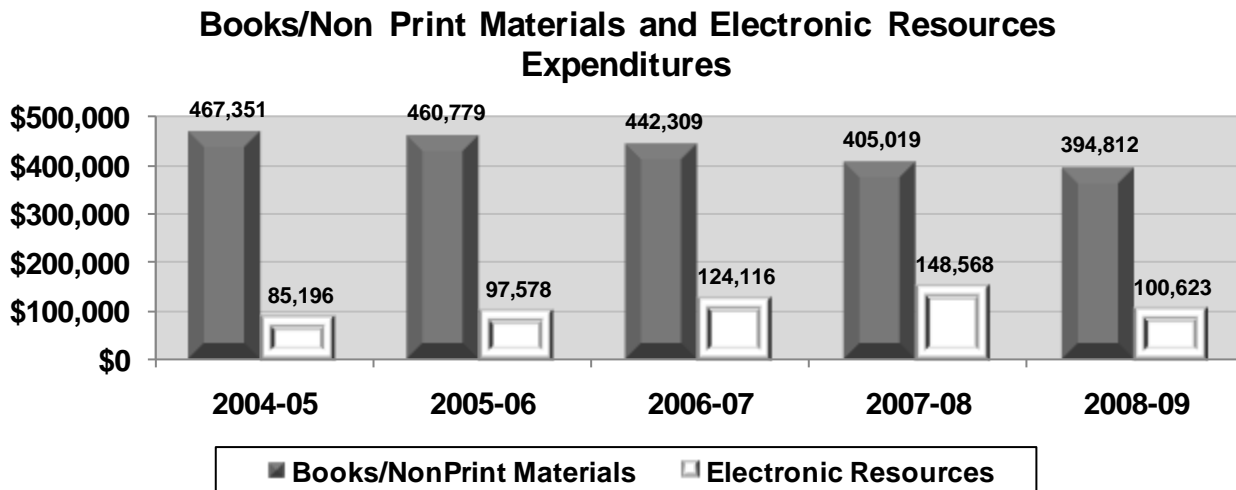


The goal in 2008-09 was to maintain the operating budget at the same level as the 2007-08 budget. A reduced materials budget and not filling vacant positions contributed towards meeting this goal. Vacant positions were eliminated in the 2009-2010 fiscal year.

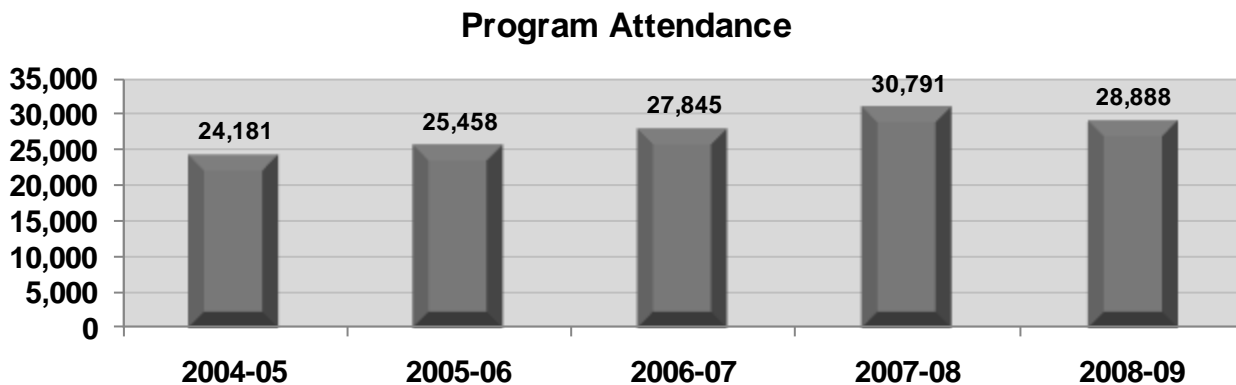
Key Departmental Trends



The materials budget was reduced in 2008-2009 to address financial challenges. This budget remained at the reduced level in 2009-2010.



The decreased budget for databases in 2008-2009 is due to a change in the billing cycle. Database subscriptions were not reduced.



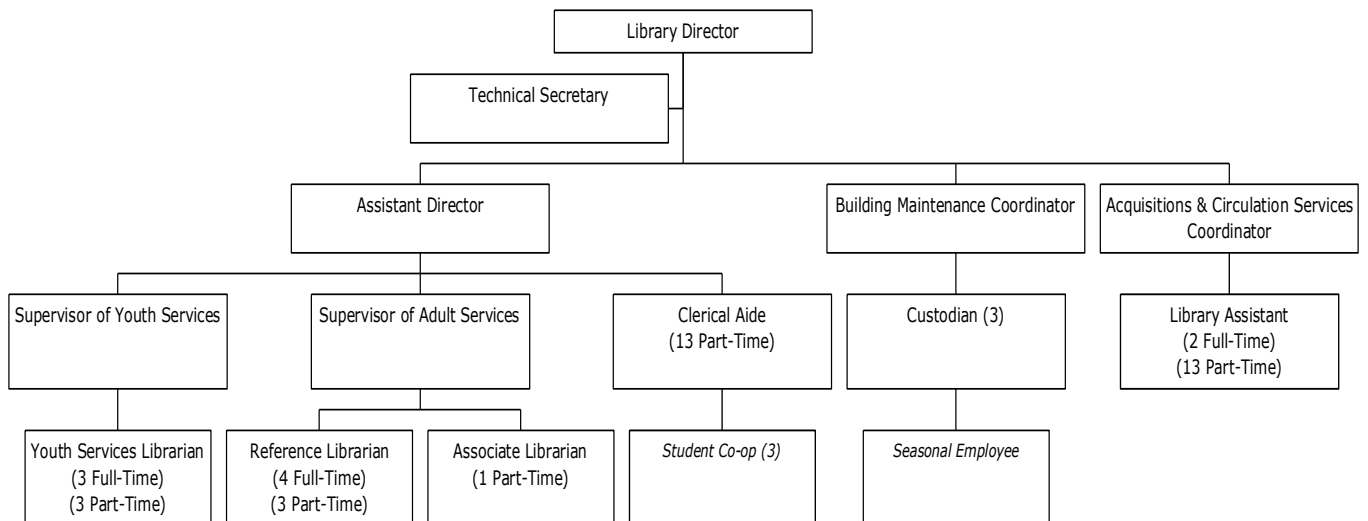
Attendance at youth programming accounts for approximately 90% of the total attendance. Vacant positions impacted the number of programs that the library offered in 2008-2009.

Performance Objectives

Performance Indicators (OUTPUT)	2007-08 Actual	2008-09 Actual	% Change
Items Circulated	833,798	856,376	2.7%
Electronic Resource Searches	472,176	692,911	46.7%
Program Attendance	30,791	28,888	-6.2%
Library Visits	466,134	461,134	-1.1%

Performance Indicators (EFFICIENCY)	2007-08 Actual	2008-09 Actual	% Change
Visits Per Hour	128	127	-0.8%
Circulation Per Hour	229	235	2.6%
Cost Per Service Area Resident	\$52.68	\$51.94	-1.4%

Organizational Chart



Grace A. Dow Memorial Library

Staff Summary	Approved 2008-09	Approved 2009-10	Adopted 2010-11
<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	5	4	4
Youth Services Librarian	3	3	3
Library Assistant	3	3	2
Building Maintenance Coordinator	1	1	1
Library Custodian	3	3	3
Total Full-Time	21	20	19
<u>Regular Part-Time</u>			
Reference Librarian	2	3	3
Youth Services Librarian	3	3	3
Associate Reference Librarian	2	1	1
Library Assistant	13	12	13
Clerical Aide	14	13	13
Office Assistant	2	1	0
Total Regular Part-Time	36	33	33
Department Total	57	53	52

A full time library assistant position is being eliminated in 2010-2011 due to the reduction in the books and materials budget, resulting in fewer materials being ordered, processed and cataloged.

Grace A. Dow Memorial Library

FUND 271 - GRACE A DOW LIBRARY FUND DETAIL OF BUDGET APPROPRIATIONS AND REVENUES Fiscal Year Ending June 30, 2011

	2008-09	2009-10		2010-11
	Actual	Budget	Estimate	Adopted
Revenues				
Property taxes	\$ 2,155,225	\$ 2,177,624	\$ 2,237,152	\$ 2,340,619
Library revenues	240,010	240,012	236,658	236,658
Penal fines	326,581	300,000	309,462	239,000
Rental income	77,621	72,000	71,946	67,000
State aid	47,703	50,000	30,000	20,000
Contributions and other revenues	173,708	195,450	196,032	155,950
Investment earnings	20,386	21,000	4,578	4,410
Total revenues	3,041,234	3,056,086	3,085,828	3,063,637
Expenditures				
Personal services	2,580,551	2,628,851	2,555,381	2,642,024
Supplies	631,831	653,750	632,545	505,360
Other charges	684,809	697,166	666,429	677,914
Capital outlay	47,098	9,890	9,890	4,000
Total expenditures	3,944,289	3,989,657	3,864,245	3,829,298
Excess of Revenues Over (Under) Expenditures	(903,055)	(933,571)	(778,417)	(765,661)
Other Financing Sources				
Operating transfers in	903,055	933,571	778,417	765,661
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	-	-	-	-
Fund Balance - beginning of year	-	-	-	-
Fund Balance - end of year	\$ -	\$ -	\$ -	\$ -