

**CITY OF DEARBORN
DEPARTMENT OF LIBRARIES**

**ANNUAL REPORT
September 01, 2004**

**CANDYCE ABBATT, CHAIR
DEARBORN LIBRARY COMMISSION**

Dr. R. Patrick Coady, Director

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MISSION STATEMENT

The Dearborn Public Library provides a full range of quality services and a balanced collection of materials to meet the educational, informational and recreational needs of the Dearborn community. Library services include programs for adults, young adults and children. All members of the community are encouraged to make use of the library system. Library staff give the public effective and courteous personal assistance in finding and using library materials and the staff continually strive to improve services and collections.

Approved by the Library Commission

May 14, 1999

LIBRARY ROLES STATEMENT

POPULAR MATERIALS:

The library is committed to providing materials that reflect popular culture and trends and which fulfill the community's desire for a satisfying recreational experience.

REFERENCE RESOURCES:

The library is committed to providing materials that fulfill the community's need for information and answers to questions on a broad array of topics related to work, school, and personal life.

INDEPENDENT LEARNING:

The library is committed to providing materials that help address the community's desire for self-directed personal growth and development opportunities.

Approved by the Library Commission

December 12, 2000

INTRODUCTION TO THE DEARBORN LIBRARY SYSTEM

The Dearborn library system operates out of four buildings, a main and three branch locations, which are connected by a computer network. The staff consists of 46 full-time and approximately 53 part-time employees who equal 21.85 full-time equivalents (FTEs). This constitutes six fewer full-time employees than the previous budget year.

The library's total operating budget is approximately \$ 4.5 million. Our primary service is lending materials for home use. This year we lent over 1,200,000 pieces of material to patrons. Our next largest service is assisting patrons with reference or other questions face-to-face or by telephone. On an average our staff address more than 100,000 patron inquiries each year. Third is programming. During FY2003-04, library staff coordinated 631 programs with a total attendance of 22,491 citizens. In addition, we provide an outreach service to the homebound, and deposit collections at eight senior citizen housing units. This year we delivered over 4,283 materials to seniors and the homebound. A nine member Library Commission, whose members are appointed by the Mayor, governs the system. (See page 41 for a list of Commissioners). Each commissioner serves a three-year term, and may be reappointed.

The Library Commission deals with long-range planning, budgeting, policy and general oversight. In addition to budget oversight and other typical responsibilities, in the past year the Library Commission:

- Changed the interloan fee to \$5.00 for each loan and \$1.00 per renewal.
- Adopted an interloan policy whereby patrons who consistently return damaged or late material may have their privileges revoked.
- Maintained Bryant Branch hours. Due to the reduction in staff, hours of

operation at the Bryant branch for FY2004-05 were set at 20 hours per week. This decision was stayed by a pilot citizen volunteer program. The Bryant branch will remain open for 33 hours per week if the volunteer program meets performance and staffing standards for the time period from July 1 to December 31, 2004. Three full time staff will operate the Bryant with the assistance of a volunteer coordinator and a contingent of citizen volunteers.

- Held retreat in the Fall, 2003.
- Changed the patron purchase suggestion form to make it more efficient and to lessen staff involvement.
- Modified the cell phone policy based on patron and staff input. The new policy does not completely prohibit the use of cellular phones, provided other patrons are not disturbed.
- Streamlined the donation procedure to minimize staff processing. All suitable donations now go directly to the FOLD (Friends of the Library Dearborn) sale.
- Renamed the “Cultural Corner” to the “International Language Collection”.
- Changed the date for the election of officers so that newly elected officers would take office in September.
- Began the phase out of the children’s cassette kit collection.
- Made the Annual Report available at the library website.
- Spent considerable time listening to and interacting with interested patrons. Commissioners also met with the City Budget Director, had a

breakfast meeting with the Mayor, and attended a portion of the City Council budget hearings.

- Established guidelines for patron participation at Commission meetings, and a “Citizen Participation Request Form” was adopted for use. The Commission welcomes patron input and participation at meetings, and are pleased with the increase in citizen interest. Generally, any interested patron may have the floor for up to three minutes. Written submissions are considered for inclusion in the agenda and in the materials packet which is mailed to each commissioner before meetings, provided they are received at least ten days in advance and are of reasonable length.
- Rescheduled the October 8, 2004 meeting for October 15, 2004 to accommodate a reception for Glen Michaels. Mr. Michaels, a world-renowned artist, redesigned and oversaw the renovation of the reflecting pool in the rotunda at the Henry Ford Centennial Library.
- Drafted and approved the *Insider’s Guide to the Dearborn Library Commission* to be used as an orientation material for new commissioners.
- Continued to work toward the appointment of a chair, and formation of a Board for the Dearborn Library Foundation.
- Reviewed and oversaw implementation of recommendations contained in the Children’s Services marketing report.
- Reviewed policies for group use of meeting rooms.
- Worked with the Dearborn Community Arts Council (DCAC) to expand

the display of art in the Henry Ford Centennial Library rotunda.

- Drafted and approved a patron informational statement on the *Patriot Act*.

Highlights of the Year

The past year has been a time of significant change for the library system. The Library Commission has worked with the Mayor and City Council to downsize the library system in accordance with the constrained budget. The Library Commission has also continued to develop the framework for the Library Foundation. At the end of this reporting year, the Library Commission is recruiting a chairperson for the Library Foundation Board.

In addition, the Library Commission systematically reviews policy statements that set the direction of the library system. Moreover, the Commission continues to review, revise, and adjust fees.

The Friends of the Library-Dearborn (FOLD) conducted ten used-book sales which averaged \$2,419 per sale. The Friends operate a book saleroom, which has reduced the handling of materials for the sale. The Friends Gift shop has suffered a further loss of sales. The Gift shop is changing their sales items in an effort to stimulate sales. This fiscal year, 50 FOLD volunteers contributed approximately 4,325 hours of volunteer time to the library.

In July 2003, Library branch hours were reduced from 46.5 to 33 hours per week. All branch libraries were reduced from five full-time staff to four full-time staff. The use of part-time staff has reduced some of the frustration for the branches, but the workload remains the same.

The use of public computers by patrons continues to change. The demand for Internet

access has increased. The shortage of Internet computers for use was addressed by adding more stations to avoid the imposition of time limits. We plan to purchase new software to further assist in the efficient use of the Internet stations.

Several of the Capital Improvement Projects (CIP) were funded this year. The projects will allow the library system to better function over time. The HFCL fire alarm system will be upgraded. The upgrade includes an emergency address system, visual signaling system for the deaf and automatic fire doors.

The approved HFCL elevator upgrades will reduce maintenance, expand the number of safety sensors and improve the cars' appearance. In addition, there will be added ADA features such as an emergency call telephone and cab lighting. The HFCL canopy at the south main entrance is scheduled for modifications, and we expect to complete other items cited in the 2000 building deficiency report.

The noise reduction project completion is a success. Far less noise travels from the Rotunda first floor to the upper areas of the building.

The HFCL auditorium received a new projection screen and stage drapery. Plans are in place for the auditorium to be upgraded to improve access for disabled audience members and presenters and to improve audio wiring as well the remote control of projection equipment.

Major roof repairs have been completed for HFCL. In addition, protective mats have been installed in the areas most used by powerhouse personnel.

A study was funded to review Children's Services. It evaluated the role of the Children's staff compared against the best practices of other library system's staff. The study also addressed how to least impact children's services if there is a reduction in

hours. The successful study provided an implementation plan for upgrading children's facilities, enhancement of staff management of services, and discussed new approaches to programming service.

Most of the librarian level staff has some materials selection duties. Selection assignments normally last three years recently, selectors chose again to keep their selection in order to save time.

Programming planning, promotion and implementation is time consuming but the staff has given of themselves in order to keep that effort going. The new budget will require staff to rank programs based on funding.

The Teen Read has been an ongoing success and continues to grow each year.

The Children's programs continue to be well attended. In addition to parents, many grandparents and other caregivers bring children to the programs. Again, the issue of program funding is a concern for the future. Sponsorship from the Friends of the Library-Dearborn and other groups has helped.

A portion of the current Dynix patron computer database consists of records transferred from the prior system with the goal of purging unused records a returning or renewing patron may be processed faster with archived records. Records are now purged after ten years of inactivity. At this time, we have completed purging 12,112 records. We will continue to do an annual purge as part of the Library Commission directive to minimize computer processing time and disk space.

The automation staff modified the public online catalog to reduce patron keystrokes when searching for collection or material location information.

We purchased an enriched content software product to enhance the catalog's value and

make it more user friendly. The project upgrades our Dynix system and keeps us current with what is available to users of the Internet.

An automation project that was initiated this year was to begin pre-planning for a fire or similar disaster. Our automation staff attended a workshop on the topic of disaster planning that will eventually result in a responsible approach to recovery from this type of disaster.

The staff use of the computer system was a concern as the knowledge of the staff regarding file management and other system software knowledge was not known. We worked with Lanista to test staff and do training to improve overall competency and to establish some guidelines for future hiring in terms of computer knowledge.

Adult Services has worked with Circulation on the merger of the reference and circulation desks and how staff from each division can support one another. The process is moving forward with training for reference staff in circulation procedures. At the same time, collections have been rearranged to make the patron experience more pleasant. The staff has suggested furnishings which might be attractive to patrons. The project will continue into 2005 when new furniture and signage will be added to the Adult Services areas.

Despite the budget cuts, adult programming was enhanced with the addition of an adult summer reading program, which drew 592 registrations.

Children's programming will continue at the Bryant despite the loss of a Children's librarian at that site. Staff from other facilities will cover programs on a rotating basis. In response to the Children's study, the HFCL Children's staff has reevaluated their use of space. Stacks were moved to add visual appeal, the resulting change and signage

assists youngsters entering the library. The statistics relating to the use and benefit of children's programming is being revamped to become more useful to Administration. The Children's staff works hard collectively to provide excellent service despite the allocation of scant resources.

The Processing agency has continued to revamp in order to become even more efficient. The backlog of original cataloging has ended. Materials are making their way to the shelf more quickly, and thus are more readily available to patrons. Processing suggested the newly implemented donation change approved by the Library Commission. In addition, processing staff has been visiting other library systems to observe alternate methods.

Bryant staff has worked through all of the changes with a positive attitude and have focused their energy on improving the interior appearance of the facility. The walls are freshly painted and more efficiently arranged. The overall feel is now one of openness, allowing patrons to better appreciate the grand interior. Outside, the City has allocated funds to improve the gutters, exterior trim, and install new windows. We also hope to have a proposed staircase repair funded. The Garden Club continues to donate materials and person hours to plant and maintain the window boxes and grounds surrounding the Bryant and other facilities. We are appreciative of their efforts. Patrons and staff benefit from these aesthetic improvements to the properties.

The City, Administration, and the Commission are evaluating plans for the use of the lower portion of the Bryant building. The goal is to enhance the use of the building. Under consideration is the relocation of the City gift shop to this location.

As to the ongoing volunteer program, the Snow Branch has continued to lead the four

facilities with 1,240 volunteer hours this past year. The volunteers are skilled in programming and assisting the staff. At Snow children's programming is extremely popular. It is inventive, with the Children's librarian continually planning new ways to reach children and their families. The new ideas are warmly received and result in enthusiastic responses from our little patrons and their caregivers. The Tuesday evening children's programs were well attended. The Snow building is also being improved with a kitchen remodeling and roof work completed. Two other funded items are a heating and air conditioning system and a restroom upgrade. Snow continues to be a busy and popular library branch particularly for young families.

The Esper Branch Library continues to attract many adults and children after school. The Internet is such a favorite with the children that time limits must sometimes be imposed. The Esper has several defined spaces to accommodate increased activity. The building is a source of community pride and the new facility style has added to aesthetics of the Warren Avenue area. While roof problems plagued the staff for a time, these problems appear to have been resolved this year. Esper has a hard-working staff that strives to keep up with the large and expanding patron demands at this busy branch.

Another highlight is the customer service workshop attended by a majority of the staff. The workshop focused on setting expectations for users. It offered a starting point for staff to discuss and set service boundaries. The customer service workshop will foster a series of discussions and an evaluation of policies in the coming year as we review services in order to continue our high standard of patron satisfaction.

Overall, the library staff and Administration have shown tremendous initiative and

dedication through this difficult and challenging year of downsize and change. The Library Commission, Friends Group, and the public have been supportive of the system along with city departments, City Council, and the Mayor's office.

MAJOR DEPARTMENTAL FUNCTIONS

The library system has two major functions within the community. The library buys, organizes, and loans materials to individual community members and offers an answering service for patron questions.

The two functions are organized into four major services of the library: Lending, Information, Outreach, and Programming.

The electronic revolution has allowed library services to take on new dimensions with remote computer access to public catalogs of holdings in each of our buildings and to the Internet. In addition, we can more quickly connect to other libraries for interloan of materials.

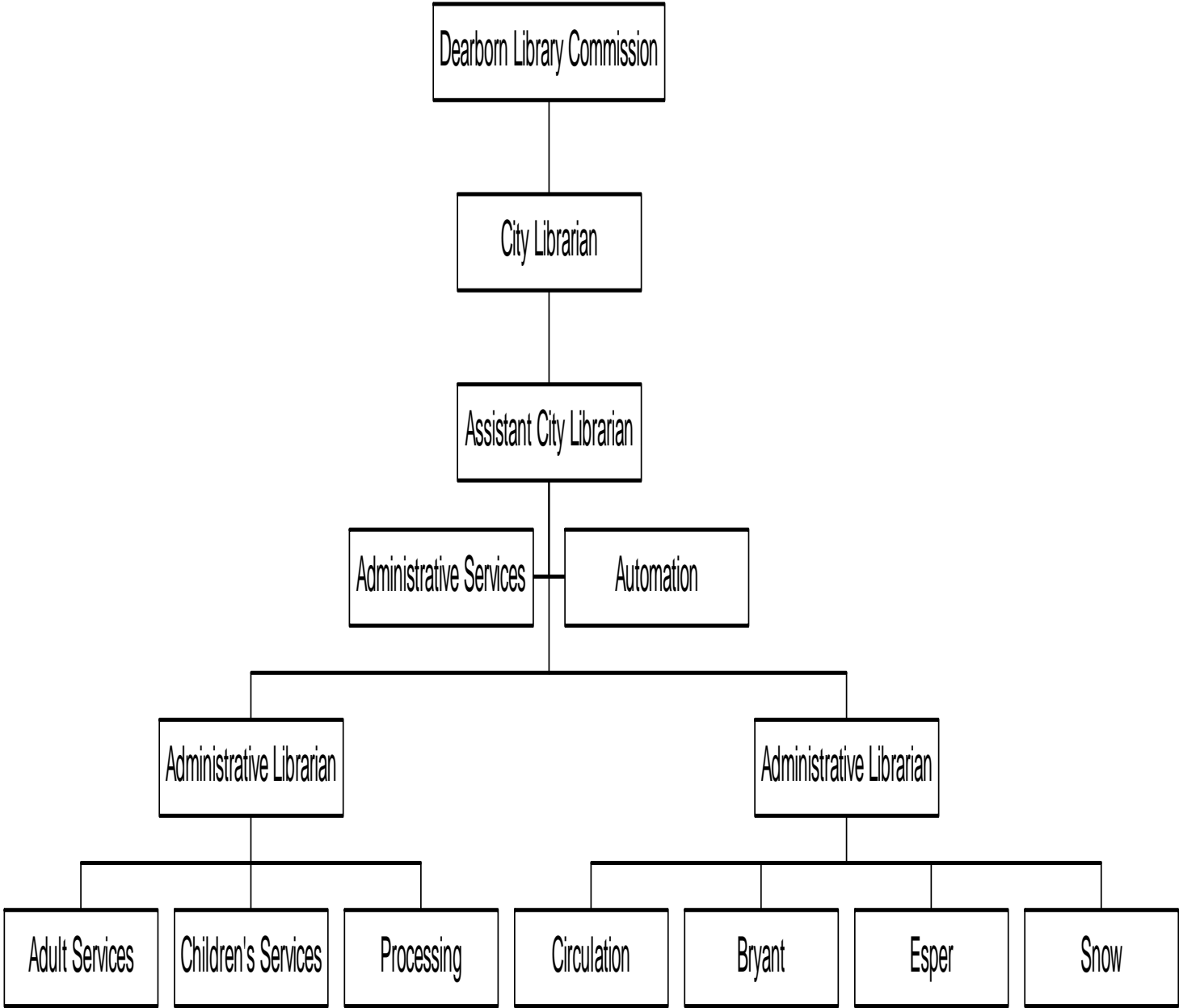
The philosophy that created the public library system in this country is the cooperative sharing of materials. All cultures have access to a wide range of materials that none could afford if purchased individually. The materials selected empower people to live more rewarding and productive lives.

Library Staff Duties

- Select and purchase library materials for use by the public in various formats: books, magazines, pamphlets, videocassettes, compact discs, DVDs and audiocassettes.
- Process and catalog materials giving specific shelf locations and subject codes so that patrons can easily find the items in the libraries' collections.

- Lend materials of all types to the public for use at home, including delivery to the homebound and drop off collections in the senior centers.
- Establish and maintain contracts with vendors for all aspects of library operation.
- Regulate borrowing by producing overdue notices and collecting overdue fines.
- Manage a computer network consisting of multiple servers as well as email.
- Manage automated systems to keep track of library materials and borrowers.
- Manage a library web page for the public as well as a staff intranet.
- Maintain the collection through selective deletion of materials, annual inventories and customer feedback.
- Manage the library buildings through the Capital Improvement Plan, maintenance contracts and coordination of work using DPW personnel.
- Provide information to the public in the library and on the telephone by using up-to-date information in all forms, including print and non-print materials, electronic media such as compact disc reference sources and access to online electronic databases as well as the Internet.
- Provide space and materials for the use of special collections such as the Ford Collection, vocational information, and international language materials.
- Provide programs for adults and children in the library and the community.
- Publish a library newsletter.
- Create self-service opportunities for our patrons via computer services.

ORGANIZATIONAL CHART



PRIORITIZED SERVICES

I. Lending Materials Service

Both full-time and part-time staff participate in Lending Materials Service, which is composed of various related activities.

- A. Selection of adult and juvenile materials for the circulating collection. *Librarians and Assistant Librarians.*
- B. Ordering, cataloging, processing and data base entry of materials. *Librarians, Assistant Librarians, Department Assistants, Part-time staff.*
- C. Check-out materials. *Department Assistants, Part-time staff. (Also, Librarians & Assistant Librarians at Branches).*
- D. Collection maintenance and shelving.
Librarians, Assistant Librarians, Department Assistants, Part-time staff.

II. Information Service

Both full-time and part-time staff participate in Information Service, which is provided at all libraries. Primary components are:

- A. Selection of adult and juvenile materials for the reference collection. *Librarians and Assistant Librarians.*
- B. Ordering, cataloging, processing and data base entry of materials. *Librarians, Assistant Librarians, Department Assistants, Department Associates, Part-time staff.*
- C. Provision of accurate information at the reference desk in response to patron questions received in person or by phone. *Librarians and Assistant Librarians.*
- D. Collection maintenance, inventory and shelving.

Librarians, Assistant Librarians, Department Assistants, Part-time staff.

II. Outreach Service

Both full-time and part-time staff participate in Outreach, which provides service to individuals, organizations, and senior citizen housing units outside the library. Primary components are:

- A. Selection of materials to service book collections located in senior citizen housing units. *Assistant Librarian.*
- B. Provision of materials for the homebound, book clubs, and organizations. *Librarians, Assistant Librarians, Department Assistants.*
- C. Packaging, delivery, and pick-up of materials. *Part-time staff.*

IV. Public Program Service

Both full-time and part-time staff participate in the system-wide provision of creative programs for adults, young adults and children. Primary components are:

- A. Planning and conducting regularly scheduled story hour programs for pre-kindergarten children. *Librarians, Assistant Librarians.*
- B. Planning and designing reading programs for children to encourage cooperative efforts between the library and the schools. *Librarians, Assistant Librarians.*
- C. Planning, conducting, and organizing materials for special craft workshops, puppet shows, tours, movies and story programs for children of all ages. *Librarians, Assistant Librarians, Department Assistants, Part-time staff.*
- D. Planning lectures, tours, book talks and special programs for teens and adults. *Librarians, Assistant Librarians.*

RELATED CUSTOMER PROFILES

Lending

The lending service affects people of all ages in the community. Approximately 20% of the lending is youth-related. Women check out more materials than men with 61% women to 39% men ratio holding over long time periods. Men are more likely to use the library to gather information but not check out the materials they have used. The library has difficulty tracking usage as one-third of the library user's check out materials for other members of the family as well as themselves. People over the age of 65 years tend to decrease their use of the library due to vision or mobility problems. Seventeen percent of our users are over age 65. Also, library lending tends to correlate to educational level. The oldest members of the community grew up in an era where employment at a young age was the norm. Many from this group never discovered the utility of gathering ideas and information to aid them in dealing with the daily issues of living.

Information

The information service tends to be used mostly by adults. The questions answered vary through the day. In the morning senior citizens are a large percentage of the users. At mid-day business and professional people are the dominant group. In the evening families are the predominant group. Our children's information desk naturally is dominated by children, parents, and teachers of children.

Outreach

The library sends materials to senior centers, organizations, and the housebound. The dominant group is older citizens of both sexes. While these services are expensive, we expect them to continue at the same level for the foreseeable future.

Programming

The children's librarians do the majority of the programming and their energies are directed toward youth of toddler age thru 6th grade. Teen Programming, directed at youth in grades 7 through 12, is a group effort handled by the young adult librarians at each agency. The Summer Teen Read Program, newly combined with the Adult Summer Reading Program this year, continues to expand and remains a popular and essential component of the Young Adult Program. Rounding out these services are the Teen Email Newsletter and the recently introduced Teen Online Book Club.

The library also does some adult programming. There has been a significant increase in adult programming during this past fiscal year with the addition of the Adult Summer Reading Program. Also, Adult Services offers classes periodically on Computer Basics, Internet Introduction and Online Searching. A presentation for genealogy researchers, offered off-site, was very well-attended. Equally successful was a seminar on proposal-writing co-sponsored by the Foundation Center, and held at the Ford Community & Performing Arts Center. Tours and book talks are other types of programs that continue to be offered by Adult Services staff.

MAJOR FUNDING SOURCES

General Fund

The library system receives over 90% of its funding from the general operating fund. The fund monies are from local property taxes from residents and businesses that operate within the City limits of Dearborn, Michigan.

Penal Fines

The Michigan Constitution states that libraries will receive revenues from the court system on a continuing basis. State court revenues have diminished steadily due to a variety of reasons: parallel ordinances, lower enforcement of weights and measures, and court uses of the funds.

Library Aid

The library receives per capita monies set each year by the State. Under P.A. 89 of 1977, the General Appropriations Bill, we will receive revenues in the spring of the year. In order to qualify for library aid money, the library must complete the State report and be open to the public for a minimum of 55 hours per week.

Fines

The library receives fine payments for overdue, damaged and lost material from library users. Fines go to the next fiscal year's budget allocation.

Please see Attachment 2003-2004 Monies Received.

MAJOR EXPENDITURE CATEGORIES

Personnel Services: 77% of the budget

The library staff time devoted to:

Lending Service: 70%

Information Service: 20%

Outreach Service: 2%

Programming Service: 8%

Capital Outlay (Materials and Equipment): 15%

Purchase of lending materials and equipment over \$2,500.

Professional and Contract Services: 2%

Equipment maintenance of the personal computers and Dynix automated system.

Supplies: 6%

All materials used in each of the four service areas for system printing, expendable supplies for processing, and the purchases by the branch staff to do their work. Also includes equipment and furnishings under \$2,500.

GOALS AND OBJECTIVES FOR THE REPORT YEAR

2003-2004

1. Fire alarm upgrade installed for HFCL.
2. Elevator upgrade completed for HFCL.
3. Children's study completed for library system.
4. Wiring II upgrade completed for HFCL.
5. Competency testing and training completed for library system.

6. Completion of the Library Marketing Plan for 2002-2004.
7. Completion of the Library Technology Plan for 2002-2004.

ACCOMPLISHMENTS AND PROGRESS MADE TOWARD ACCOMPLISHING GOALS

GOAL 1: Fire alarm upgrade installed for HFCL.

The goal is still in process. At this time, the project has been bid and a contract has been awarded. The contractor is currently moving equipment and supplies into the HFCL boiler room.

GOAL 2: Elevator upgrade completed for HFCL.

The goal is still in process. At this time the project has been out to bid and a contract has been signed. The contractor has moved supplies and equipment into the building and the contractor has started work. The contractor expects to complete the project in January 2005.

GOAL 3: Children's study completed for library system.

The Children's study was completed including a multiyear implementation plan. The Children's study was embraced and quickly acted upon by the entire Children's staff. In large part the Children's staff were involved from the beginning of the study and contributed greatly to the depth and breadth of the plan.

GOAL 4: Wiring II upgrade completed for HFCL.

The earlier wiring and data line I project contributed to a large increase in the number of computers that could be hooked up. The second phase of the project Wiring II is now

out for bid. The project has been delayed by the many changes in technology that continue to occur. Wiring II is expanding also due to the efficiencies that come with the known electrical needs of other projects.

GOAL 5: Competency testing and training completed for library system.

The library system wanted to test and train staff to use more of the computer system capability. In order to know the level of staff knowledge of the computer system, competency testing was contracted with Lanista via the Human Resource Department. The staff were tested and trained as deemed appropriate. The training was ended when we knew that software upgrades were going to be implemented. The goal is considered complete.

GOAL6: Completion of the Library Marketing Plan for 2002-2004

The Marketing Plan started well, but several issues have slowed our progress. The first one was the loss of staff. The second one was the number of requests by groups for space or support that we could not service. Because the groups wanted meeting space more than any other request, we have had to eliminate this goal without completing it. We will develop a new Marketing Plan in the next eighteen months.

GOAL 7: Completion of the Library Technology Plan for 2002-2004.

The Technology Plan is completed with almost all the main objectives being accomplished this year as stated. There were two exceptions: The MIS objective to develop a Management Information System was not completed and the competency training was moved to a contract with Lanista rather than in-house (see Goal 5 above).

OTHER SIGNIFICANT EFFORTS DURING THE YEAR

Library Collection Maintenance and Development

Various aspects of collection maintenance and development have been the focus of several agencies during the fiscal year. During the 2003-2004 fiscal year: 45,214 items were deleted. The collection totaled 299,908 items at the end of the fiscal year. Total value of the collection is approximately \$5,377,042.

The Processing agency continually strives to process new material in a timely manner. Approximately 36,722 items were processed in the system including new material, material being transferred and material being repackaged. This is a 13% increase over last fiscal year. On average, there were approximately 2,913 new items in Processing each month. The average length of time from receipt of material to dispatch to agencies is 55.2 days, an 8% decrease over last fiscal year. On average, there are approximately 262 items each month that require original cataloging, a 40% decrease over last fiscal year. Original cataloging includes the translation of Arabic language material, which had been difficult because of our inability to retain staff capable of this task. We have now switched to a new international language vendor and are using their cataloging service, which has been very successful.

The Automation System Administrator has worked throughout the year on various reports to assist selectors with collection development and maintenance. These include statistical reports on all subject areas, a report of material with no circulation activity and various reports of new purchases as they are entered into the system. Additionally, reports on bestsellers, new videos, new DVD's, new books-on-tape, new books on CD and "Hot Titles" are automatically generated to the computer for patrons and staff alike.

Other reports generated regularly by Automation staff include: Hold List reports, Purchase Alert reports, and Problem Status reports. These reports assist staff in purchasing and replacing in-demand material.

The Foundation Collection was featured this fiscal year with a proposal-writing program for grant seekers conducted through a partnership with the library and the Foundation Center. The event was held at the Ford Community & Performing Arts Center and 55 attendees came from many areas of the country.

The library online databases continue to grow in popularity. The library subscribes to a total of 22 databases (5 are paid subscriptions and 22 are without charge subscriptions provided through the Michigan Electronic Library). During fiscal year 2003-04 there were 57,485 searches on these databases.

Programming

The library continues to offer a wide range of activities for people of all ages.

For families and children, there are a variety of story hours, craft workshops, contests, special events, and programs presented by professional entertainers offered throughout the year. During summer months, reading programs are offered for people of all ages.

The children's staff offers a Summer Reading Program and Read-to-Me program for children ages 3-12. Participation in the 2003 Children's Summer Reading Program was high with 781 children registered as Readers and 366 registered as "read-to-me's.

173 teens signed up to participate with the 2003 Teen Read Summer Program. This number is an increase over last year's amount and is, in fact, the largest number of participants since the program began in 1991. A new offering for teens is the Teen Online Book Club, which began adding subscribers in August 2003. Teens may also

choose to receive a Teen Email Newsletter. Over 40 teens are currently on the list for each of these services.

Summer of 2003 was the inaugural season of the Adult Summer Reading Program. Widely successful, this program attracted 592 adult readers. Prizes, offered weekly and as a Grand Prize, were donated by local businesses. The great success of the program led to a decision to fold Teen Read into the Adult Program and simply call the program Summer Read. This brand-new program will be assessed in the next annual report, but early response has been very good and it appears as though the merging of the two programs was a sound decision.

Adult Programming includes the ever-popular Blockbuster Movie Series which is sponsored by the Friends of the Library-Dearborn (FOLD). Forty seven films were shown during the 2003-04 season with total attendance of 2,711. This attendance reflects a 33% increase over last year's attendance numbers. Adult Services also offers three different computer classes on a periodical basis. A total of ten computer classes were conducted with total participation of 63 patrons. While the staff found that the demand for this type of basic training has dropped off this past year, a class offered off-site for researchers interested in the library's on-line genealogy database was very well-attended.

Adult Services was also responsible for the successful proposal-writing seminar, co-sponsored by the Foundation Center, and held at the Ford Community & Performing Arts Center. Fifty five attendees, from many areas of the country, chose to participate in this informative, practical program.

In addition to programming done at the various libraries, library staff is often invited to

other locations to participate in an existing program or to conduct a program themselves. Examples of this type of off-site programming include book talks given to a club or group, visiting a school and participating in a literacy fair or a “read-a-thon”, and meeting with a group of parents to present information to parents about the library and its resources.

Homecoming

In 2004, the Library again shared space with the Friends of the Library Dearborn (FOLD) at the top of the hill at Ford Field. Library staff members gave away bookmarks and other library information and held a drawing for Border’s gift certificates. The weekend was bright and sunny and attendance was very good. In 2005, the Library will again be promoting its programs and services at Homecoming. Plans include having give away items and a Border’s gift certificate drawing. Annual participation in Homecoming is one more piece of the library’s visibility in the community.

Volunteers

We continue to recruit and train volunteers from the community to contribute their talents to the library. The volunteer program proves to be a valuable asset to the library. Volunteer accomplishments include:

- Assisting with circulation check in
- Shelving materials
- Labeling new materials
- Assisting with children’s programs

This year our volunteers numbered 77 and worked a total of 1,570.5 hours. The contributions of the volunteers are recognized at an annual luncheon, which was held in

May 2004.

In addition, Mayor Guido asked the library to develop a volunteer program to maintain library hours and services at Bryant. A member of the community, Toni Tront, came forward and volunteered to be the unpaid volunteer coordinator. Ms. Tront has worked extensively with library staff members to develop an expanded volunteer program focusing on the maintenance of Bryant hours and services. At the end of the fiscal year there had been response from close to 100 library patrons who were interested in volunteering at Bryant. Three orientation sessions were held at Bryant and a schedule of volunteers was created for the month of July, 2004. This new initiative has gotten off to a solid start and the members of the library staff and community are anticipating a bright future for Dearborn's oldest library building.

Friends of the Library Dearborn

The Friends of the Library Dearborn (FOLD) is a vital group that helps to encourage the community's support of the library. They hold monthly meetings featuring local authors and speakers and mail out a newsletter to members.

A dedicated group of volunteers, the Friends of the Library Dearborn, have two major fundraising activities. The first is the ever-popular book sale held at the Henry Ford Centennial Library. During the past year it has been held on the first Wednesday of the month, except for January and September. Book sale hours are 9:30am to 6pm. In addition, the Friends of the Library Dearborn have a Friendship in the lobby of Henry Ford Centennial Library.

Among the programs that FOLD subsidizes with proceeds from the book sale and Friendship are: the Blockbuster film series, the Book Page publication, patron plastic

book bags distributed at checkout, the 2003 Teen Read Final Program, the newsletter mailing fee, staff training workshops and the canvas bags for book club kits.

This fiscal year 50 FOLD volunteers contributed approximately 4,325 hours of volunteer time to the library.

Services

Shut-In Services - HFCL Adult Services provides shut-in service for Dearborn residents. During 2003-2004, 428 items were delivered to five people. Forty-two deliveries were made.

Senior Citizen Housing - An additional senior housing facility, Oakwood Skilled Nursing, was added to the schedule of deliveries during this fiscal year. The library now delivers a rotating collection of paperback books to eight different Dearborn senior housing facilities. Residents of these facilities are able to enjoy a wide variety of book titles without having to travel to the library. Residents are asked to mark each book they read for tracking purposes and to determine which genres are the most popular. We spend \$3,000 annually on new paperbacks for the extension collection and also accept public donations. Once a book has been circulated to each housing facility, it is donated to Friends of the Library Dearborn, for their monthly book sale. This is a popular collection that provides a valuable service to the senior members of our community. For the 2003-2004 fiscal year, we delivered 3,855 books and 1,821 books were marked "read".

Book Clubs - Adult Services currently serves 28 book groups from all corners of the City. During 2003-2004, 132 book club kits were scheduled for distribution which is a 74% increase over the previous fiscal year. Given the average of ten books per kit, approximately 1,320 books were shared and discussed by our book club groups.

Currently, clubs can choose from 125 kits.

Beginning in August 2003, we began offering our patrons an online book club opportunity called "Chapter-a-Day". Patrons register for the club online and then receive, via e-mail, a five-minute excerpt of a book each day for a week. Patrons can choose to sign up for Fiction, Mystery, Science Fiction, Romance and Teen Book Clubs. At the end of the week, the patron can come into the library and check out the book if they wish to finish reading it. There is an online forum for the discussion of the titles. The enrollment statistics for FY 2003-2004 are as follows: Fiction-105, Mystery-64, Science Fiction-18, Romance-35, and Teen-43 for a grand total of 265 subscribers.

Interlibrary Loan - Beginning in October 2003, interlibrary loan charges were raised to a \$5 charge for any interloan request. Interlibrary loan is the borrowing of material from another library system. The library previously allowed patrons two free requests each month. The new charge was implemented by the Library Commission because of the staff time required to process each interlibrary loan request, an average of 46 minutes per request. The fee is not refunded, even if the library's best efforts fail to obtain the item for the requestor. During FY 2003-2004, 91 requests were submitted with 79 being filled, compared to 269 requests submitted last fiscal year.

Circulation

Check out of material by patrons decreased 1% this fiscal year and traffic decreased by .06%. With the branch hours reduction on July 1, 2003 from 46.5 open hours per week to 33 open hours per week, total library open hours to the public decreased by 20% during Fiscal Year 2003-2004. New patron registration increased 8% from 4,908 last fiscal year to 5,278 this fiscal year.

Patrons continue to use the library's "hold" service (requesting to be put on a list for checked-out material). In Fiscal Year 2003-04 there was a 10.6% increase in the number of holds placed. E-mail notification of holds and overdues continue to gain in popularity, with over 4,316 signed up for this service, an 80% increase over last fiscal year.

Unique Management, our collection agency, is still doing a tremendous job in contacting our delinquent patrons, encouraging them to return material and pay on delinquent accounts. During FY2003-2004, Unique generated \$10,989 more cash than they billed in fees. In addition, they recovered \$14,416 in materials. This translates into over a \$4.00 return for each \$1.00 we invest.

Automation Services

The Automation staff continues to be involved in many aspects of library operations. In September 2003, enhancements were made to iPac, the library's public access catalog system. Now, patrons can more easily determine which libraries own material, if the materials are currently available or, if not, is there a waiting list for the material. Between January and June 2004 there were 2,961 visits to the online catalog. Later in the year, iPac was upgraded to include "enriched content", a subscription service that gives the iPac user images of book jackets, book reviews, tables of contents and book summaries. In December 2003, a new public color laser printer was installed at HFCL and, in January, the Dynix software was upgraded to version 191. In January 2004, Automation staff developed the "events portal" which allows greater flexibility in placing events on the library webpage, thereby increasing the accuracy and timeliness of the homepage.

To date, the library offers 84 public Internet stations and 38 public catalog stations, many having Internet access.

During March 2004, the Automation staff, with input from librarians, created and implemented an on-line purchase suggestion database. Patrons now have the opportunity to enter their suggestions directly into the database, which is reviewed regularly by librarians for future material purchase.

In April 2004, the library received 200 new computers and 5 new servers. Installation began in May 2004.

Automation staff are currently working with various committees to develop information kiosks in all library buildings, to select and implement a new internet and print control system and to launch our new book newsletter service, *Bookletters*, which allows the public to receive e-mail notifications of titles of interest to them.

Library Committees

Acquisitions Committee

The purpose of the Acquisitions Committee is to create and maintain documented, up-to-date procedures for selection, ordering, weeding and maintenance of library materials for selectors as well as other staff involved in the acquisition of library materials. These procedures are compiled in the *Selectors' Guide to Selection and Order*.

ADA Committee

The ADA Committee ensures that the library complies with the Americans with Disabilities Act. The Committee reviews request and complaints for changes that would improve services. In Fiscal Year 2003-2004 they:

- Purchased adaptive computer peripherals for the public.

- Continued to review ADA recommendations for library buildings.
- Evaluated the ADA computer software and equipment for potential replacement.

Children's Committee

The purpose of the Children's Committee is to promote reading through programs, collections, and service to children and their families. The Committee actively pursues methods of marketing the library and its resources to the community. In addition, the Committee reviews all requests for changes in service and shares information in ways to improve service, programming, and library collections. In Fiscal Year 2003-2004 the Committee:

- Offered numerous Children's programs throughout the year at all locations.
- Conducted two summer reading programs at all locations.
- Conducted a fall reading program and a spring reading program at all locations sponsored by community groups.
- Held the annual bookmark contest.
- Collaborated on a complete study of Children's Services which included the development of a Mission Statement, priorities, and a three-year implementation plan.

Circulation Committee

The purpose of the Circulation Committee is to solve patron and staff problems concerning the Dynix circulation system. The circulation process has many possibilities for customizing service. Each year many improvements in customer service are developed through the efforts of this committee. The main tool of the Committee is the Circulation Manual, which incorporates Library Commission policy, system procedures,

and sample statements for staff to use in talking to library patrons. In Fiscal Year 2003-2004 they:

- Reviewed and developed solutions for circulation issues.
- Improved circulation procedures regarding password overrides, TeleCirc, and data entry on library cards.
- Adjusted data processing time to allow patrons to renew material through the end of the day, rather than until 9:30 pm.
- Continued training non-circulation staff to work the circulation desk during busy periods.

Collection Development Committee

The Collection Development Committee is composed of all the librarians in the system to focus on common issues involving format of materials, ordering, and the library's overall collection. In Fiscal Year 2003-2004 the committee:

- Reviewed and recommended new policy and procedures for patron suggestions.
 - Patrons can continue to suggest purchases but the library will not automatically place them on hold for the material.
 - Developed and encouraged online entry of patron suggestions.
- Reviewed and redefined donation guidelines.

Marketing Committee

The purpose of the Marketing Committee is to market the library. The current Marketing Plan is focused on marketing the library to the community. This Committee also has responsibility for creating and updating general brochures with information about the library system. In Fiscal Year 2003-2004 they:

- Reviewed printed material.
- Reviewed success of 2003 Adult Reading Club and began planning for 2004 Adult Reading Club

New Technology Committee

The purpose of the New Technology Committee is to draft technology plans, policies and procedures and submit these to the Administrative Panel and the Library Commission as part of the library's strategic plan. The Committee also directs, with Administration approval, the current Technology Plan 2002-2004. In Fiscal Year 2003-2004 the committee:

- Worked with Lanista to conduct minimum competency training sessions.
 - 27 staff attended File Management training
 - 17 staff attended Network training
 - 15 staff attended Intranet training
 - 8 staff attended Internet training
- Concluded research and made recommendations regarding word processing for the public.
- Continued enhancements of Library Web Page. Between January and June 2004 there were 313,184 visits to the Library home page.
- Began work on disaster recovery plan.
- Worked on new methods to restore public computers and do updates.
- Began development of methods to track usage of online activities such as web page visits and database searches.
- Investigated and suggested improvements to iPac.
- Worked with Reference Committee, making suggestions for reference web page.

- Began review and update of Internet Acceptable Use Policy.
- Implemented My Reading Log where patrons can keep track of their reading lists.

Newsletter Committee

The purpose of the Newsletter Committee is to work together to regularly publish a newsletter to keep the entire community informed of library news, special programs and general information about the library. The Committee published one newsletter which was sent to the community. The second newsletter was delayed pending decisions on branch hours of operation.

Reference Committee

The Reference Committee is to coordinate reference service throughout the system. The Committee has a major responsibility to continually review reference services and recommend purchase of materials. The Committee must rank the value of each service and decide which formats are best. In Fiscal Year 2003-2004 they:

- Began review of the reference web page.
- Meet with various vendors to discuss their online services.
- Recommended purchase of Opposing Viewpoints Online and also the purchase of another license for Biography Resource Center.

Renovations Committee

The Renovations Committee is a short-term committee that was formed in 2002 to evaluate the rearrangement of the Adult and Circulation desks at Henry Ford Centennial Library. In addition, the Committee planned for the reorganization of collections and furniture in the library. The Committee consists of Administrative staff as well as full-time and part-time members of the Adult Services and Circulation agencies. In Fiscal

Year 2003-2004 the committee:

- Evaluated the use of the desk space for both Adult and Circulation.
- Continued to assess the use of space on the second floor at Henry Ford Centennial Library.
- Finalized the relocation of library collections.
- Continued to coordinate staff cross training for Adult and Circulation staff members.
- Evaluated signage for the second floor at Henry Ford Centennial Library.

Serials Committee

The purpose of the Serials Committee is to manage the Dynix serials module through coordination, training, creation of procedures and problem solving. Serials are materials that are updated periodically, such as magazines, yearbooks and directories. In Fiscal Year 2003-2004 they reduced periodical subscriptions in order to meet budget.

StaffNet Committee

The purpose of the StaffNet Committee is to design and maintain the library's staff intranet. Intended as a primary source of communication and information for the library staff, StaffNet serves as a location for schedules, minutes of meetings, shared workspace for project reports and general information regarding each agency.

Video Committee

The purpose of the Video Committee is to produce videos, which will market the library and assist in the training of staff. This Committee works closely with the staff at CDTV in developing scripts and in assisting in video production.

- Created 10 *Dearborn Libraries – Check ‘Em Out* segments on library programs, activities, collections, buildings and services for CDTV.
- Reviewed the staff training video.

Volunteer Committee

The purpose of the Volunteer Committee is to recruit and retain high quality volunteers. In addition, the Committee is developing ways for volunteers to assume jobs of increasing responsibility through training incentives and to reduce barriers that volunteers face in working for the library. This assumes constant evaluation on how volunteers are being treated and rewarded for their work. In Fiscal Year 2003-2004 they:

- Began the process of a complete revision of the volunteer manual.
- Organized the annual volunteer recognition luncheon.
- Assisted with the development of the volunteer initiative to maintain Bryant's hours and services.

Young Adult Committee

The purpose of the Young Adult Committee is to promote reading through programs and marketing to young adults. One of the Committee's major initiatives is the annual Teen Read summer reading program. Each year the Committee attempts to strengthen program participation as one of its primary objectives. In Fiscal Year 2003-2004 the committee:

- Planned a major revision of the Teen Read Summer Reading Program.
- Selected high-interest materials for teens.
- Investigated a number of improvements in service to teens.

DEARBORN PUBLIC LIBRARY - STATISTICAL INFORMATION

| | 2003-2004 | 2002-2003 |
|-----------------------------|------------------|------------------|
| Circulation (Transactions) | 1,277,048 | 1,289,748 |
| Traffic (Individual Visits) | 594,316 | 594,716 |
| Collection (Items) | 299,908 | 296,959 |
| Collection (Titles) | 166,313 | 178,998 |
| Registration (Borrowers) | 31,745 | 33,090 |

Detailed Collection Statistics

| Items | 2003-2004 | 2002-2003 |
|----------------------------------|------------------|------------------|
| Books, Adult | 131,077 | 126,296 |
| Books, Juvenile | 104,956 | 103,284 |
| Periodicals | 26,721 | 27,590 |
| Videocassettes | 19,214 | 18,859 |
| DVD's | 4,975 | 3,044 |
| Compact Discs, Music | 11,328 | 10,514 |
| Music Audiocassettes, Children's | 83 | 360 |
| Books on Audiocassette | 6,374 | 6,912 |
| Books on CD | 1,110 | 745 |
| CD-ROM (Ref & Circ) | 13 | 2 |
| Media Kits | 950 | 1,361 |

Programs

| Agency | 2003-2004 Number of Programs | 2003-2004 Attendance | 2002-2003 Number of Programs | 2002-2003 Attendance |
|---------------|---|---------------------------------|---|---------------------------------|
| HFCL | 220 | 8,452 | 175 | 6,028 |
| Bryant | 78 | 1,845 | 66 | 1,618 |
| Esper | 85 | 2,872 | 78 | 2,702 |
| Snow | 248 | 9,322 | 200 | 6,058 |
| TOTAL | 631 | 22,491 | 519 | 16,406 |

Contests

| Agency | 2003-2004 Contests | 2003-2004 Number of Contest Participants | 2002-2003 Contests | 2002-2003 Number of Contest Participants |
|--------------|-----------------------|---|-----------------------|---|
| HFCL | 16 | 8,137 | 22 | 10,041 |
| Bryant | 29 | 1,584 | 21 | 1,533 |
| Esper | 24 | 3,298 | 26 | 5,272 |
| Snow | 25 | 4,639 | 23 | 4,545 |
| TOTAL | 94 | 17,658 | 92 | 21,391 |

GOALS AND PLANS FOR THE NEXT FISCAL YEAR

2004-2005

1. Develop an automation disaster recovery-planning document.
2. Complete the Henry Ford Centennial Library elevator project.
3. Upgrade the Henry Ford Centennial Library auditorium to meet ADA standards.
4. Complete the wiring and data line upgrade of the library system.
5. Adapt our service mix to reduced staffing and funding.
6. Complete the reorganization of the physical space at Henry Ford Centennial Library.
7. Complete the building maintenance plan for the four library buildings.
8. Initiate customer service processes that result in uniform customer expectations.
9. Complete the upgrade of the Henry Ford Centennial Library fire alarm system.

**CITY OF DEARBORN DEPARTMENT OF LIBRARIES
2003-2004 BUDGET**

| | |
|------------------------------|--------------------|
| PERSONNEL SERVICES | \$3,472,154 |
| OPERATING EXPENSE | \$230,820 |
| SUPPLIES | \$62,850 |
| OTHER SERVICES & CHARGES | \$4,300 |
| CAPITAL OUTLAY | \$685,000 |
| UNDISTRIBUTED APPROPRIATIONS | \$35,486 |
| TOTAL LIBRARIES | \$4,490,610 |

Source: City of Dearborn
Adopted Budget for year ending June 30, 2004, page 175

MONIES RECEIVED 2003-2004

| | | |
|--|---------------------|--------------------------------|
| Library Aid Grant | \$85,176.62 | |
| Penal Fines | <u>\$135,954.67</u> | |
| | | \$221,131.29 |
| Gifts | | |
| Vern Owen Trust | \$1,000.00 | |
| The Foundation Center | \$500.00 | |
| Robert and Phyllis Mann | \$400.00 | |
| Steven and Susan Baker | \$300.00 | |
| Jennie Hoffman | \$200.00 | |
| Margaret Wade | \$200.00 | |
| Kathlene Monahan | \$200.00 | |
| John Lewy | \$150.00 | |
| American Association of University Women | \$100.00 | |
| Onalee Frost | \$50.00 | |
| Carolyn Brown | \$25.00 | |
| Bruce and Kathryn Almich | <u>\$3.00</u> | |
| | | \$3,128.00 |
| Friends of the Library-Dearborn | | |
| FOLD Book Sale | \$24,189.85 | |
| FOLD Gift Shop Sales | <u>\$600.00</u> | |
| | | \$24,789.85 |
| Fines | \$92,921.26 | |
| Lost Books | \$6,519.28 | |
| Non-Residents | <u>\$4,648.40</u> | |
| | | <u>\$104,088.94</u> |
| GRAND TOTAL | | <u><u>\$353,138.08</u></u> |

DEARBORN LIBRARY COMMISSION

Candyce Abbatt, Chairperson

Term of Office: 11/19/1997 - 06/30/2006

Nancy Zakar, Vice-Chairperson

Term of Office: 10/2/1998 - 06/30/2007

Dr. Alex Shami, Secretary Treasurer

Term of Office: 10/3/1994 - 06/30/2006

Lila Amen

Term of Office: 01/13/2000 - 06/30/2005

Sylvia Pressman

Term of Office: 07/5/1966 - 06/30/2005

Marcel Pultorak

Term of Office: 09/01/02- 06/30/2005

David Schlaff

Term of Office: 04/23/1996 - 06/30/2007

Robert Taub

Term of Office: 12/18/1968 - 06/30/2006

Ronald Watters

Term of Office: 10/01/2002 - 06/30/2007

**DEARBORN DEPARTMENT OF LIBRARIES
DIRECTORY**

HENRY FORD CENTENNIAL LIBRARY

16301 Michigan Avenue
Dearborn, Mi 48126
943-2330

BRYANT BRANCH LIBRARY

22100 Michigan Avenue
Dearborn, Mi 48124
943-4091

ESPER BRANCH LIBRARY

12929 W. Warren
Dearborn, Mi 48126
943-4096

SNOW BRANCH LIBRARY

23950 Princeton
Dearborn, Mi 48124
943-4093

LIBRARY HOURS

HENRY FORD CENTENNIAL LIBRARY

Monday - Thursday 9:30 am - 8:30 pm
Friday - Saturday 9:30 am - 5:30 pm
Sunday 1:00 pm – 5:00 pm (October through May)

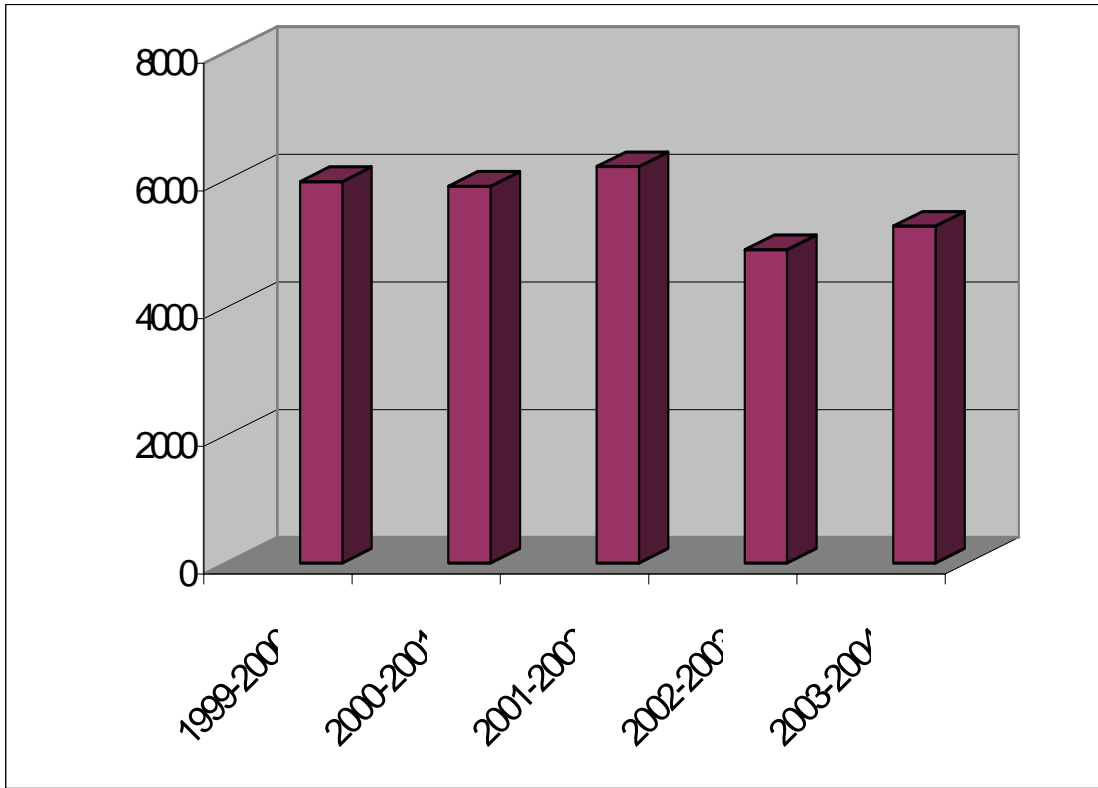
BRANCH LIBRARIES

Monday – Tuesday 12:30 pm - 8:30 pm
Wednesday 10:30 am – 5:30 pm
Thursday 12:30 pm - 5:30 pm
Friday 12:30 pm – 5:30 pm (July – August)
Saturday 12:30 pm – 5:30 pm (Sept – June)

Attachment 1

Patrons Added to System for First Time

| | 1999-2000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 |
|------------------------|-----------|-----------|-----------|-----------|-----------|
| First Time Registrants | 5,977 | 5,905 | 6,211 | 4,908 | 5,278 |

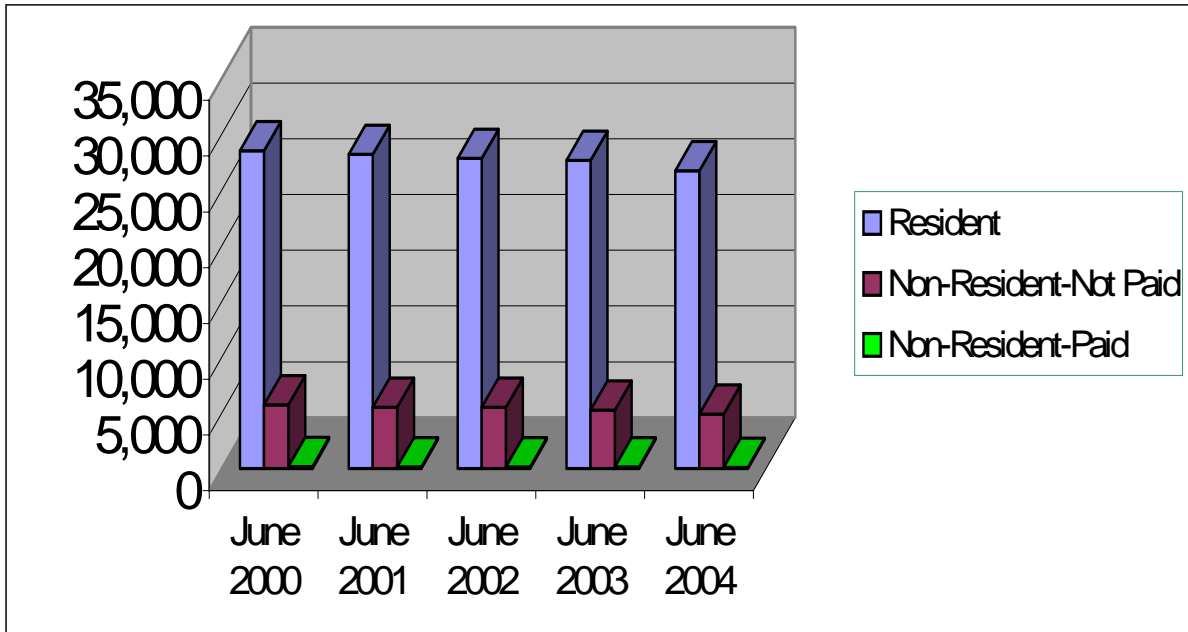


Attachment 2

Active Library Card Holders* End of Each Fiscal Year 2000-2004

| | June 2000 | June 2001 | June 2002 | June 2003 | June 2004 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Resident | 28,510 | 28,188 | 27,837 | 27,666 | 26,710 |
| Non-Resident-Not Paid | 5,722 | 5,496 | 5,520 | 5,272 | 4,916 |
| Non-Resident-Paid | 182 | 160 | 166 | 152 | 119 |
| TOTAL | 34,414 | 33,844 | 33,523 | 33,090 | 31,745 |

*Active Library Card Holder is defined as a patron who has renewed their card within the last two years



Attachment 3

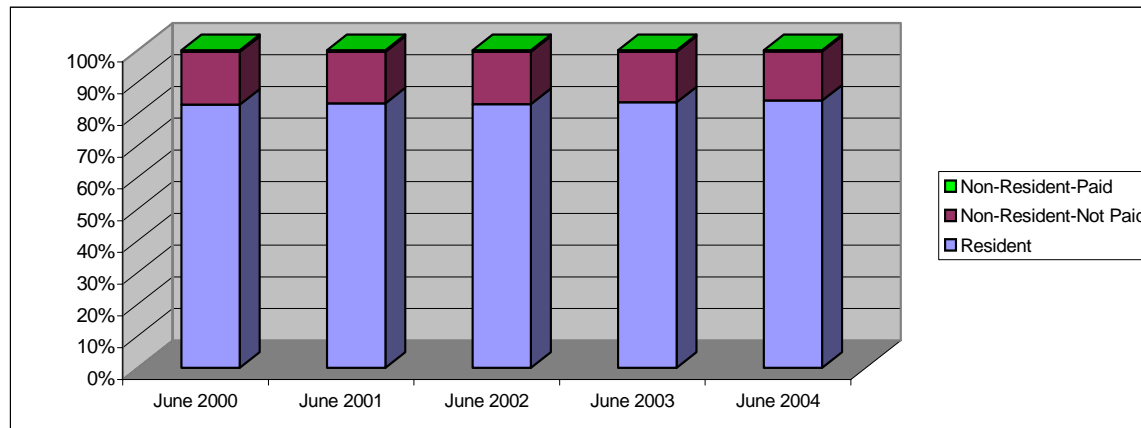
Components of Active Library Card Holders Resident / Non-Resident End of Each Fiscal Year 2000-2004

| | June 2000 | June 2001 | June 2002 | June 2003 | June 2004 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Resident | 28,510 | 28,188 | 27,837 | 27,666 | 26,710 |
| Non-Resident-Not Paid | 5,722 | 5,496 | 5,520 | 5,272 | 4,916 |
| Non-Resident-Paid | 182 | 160 | 166 | 152 | 119 |
| TOTAL | 34,414 | 33,844 | 33,523 | 33,090 | 31,745 |

Percent of Total

| | | | | | |
|-----------------------|-------|-------|-------|-------|-------|
| Resident | 82.8% | 83.3% | 83.0% | 83.6% | 84.1% |
| Non-Resident-Not Paid | 16.6% | 16.2% | 16.5% | 15.9% | 15.5% |
| Non-Resident-Paid | 0.5% | 0.5% | 0.5% | 0.5% | 0.4% |

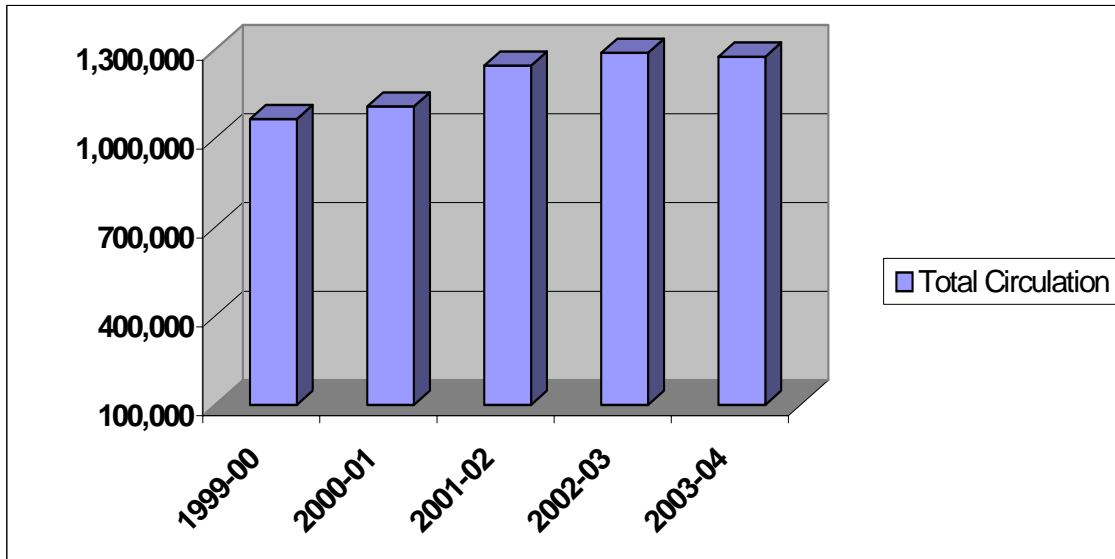
* Active Library Card Holder is defined as a patron who has renewed their card within the last two years.



Attachment 4

Total Circulation

| | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Total Circulation | 1,065,974 | 1,108,481 | 1,246,989 | 1,289,748 | 1,277,048 |

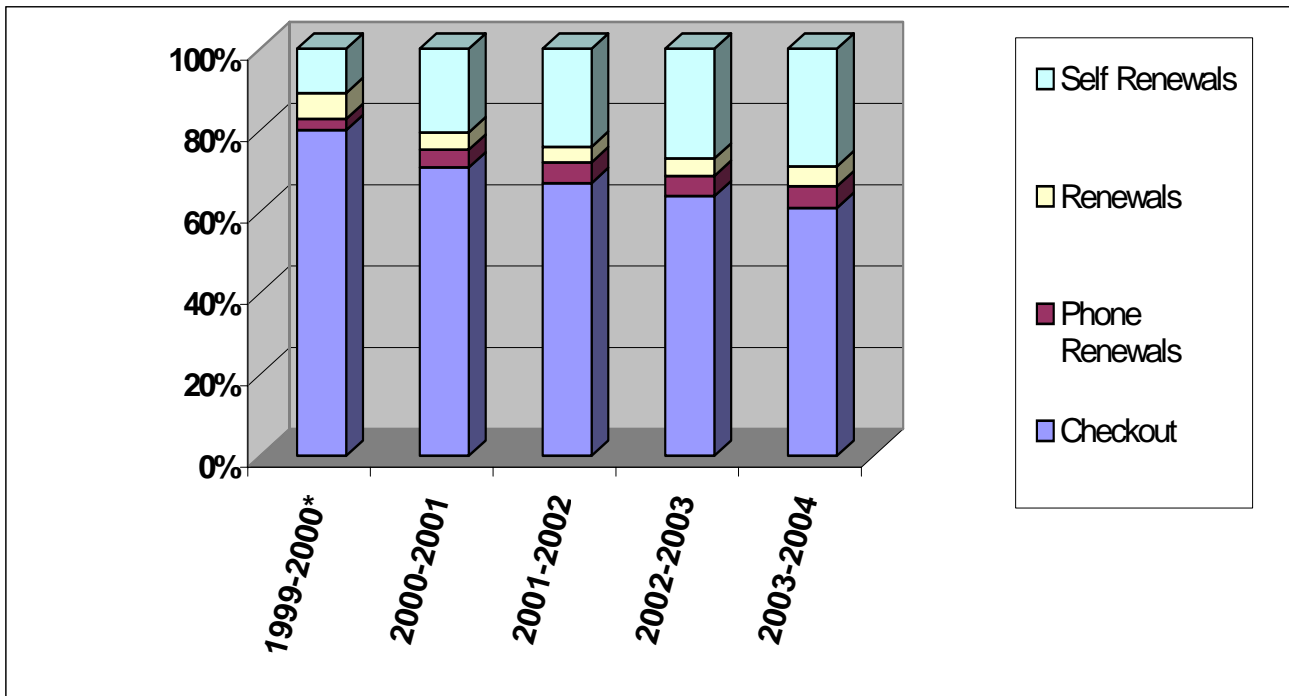


Attachment 5

Components of Circulation Checkout – Renewal

| | 1999-2000* | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|
| Checkout | 852,805 | 784,770 | 835,413 | 815,092 | 777,823 |
| Phone Renewals | 28,969 | 48,146 | 63,442 | 63,442 | 67,484 |
| Renewals | 68,153 | 47,458 | 47,489 | 54,179 | 62,612 |
| Self Renewals | 116,010 | 227,333 | 300,645 | 344,954 | 369,129 |
| TOTAL CIRCULATION | 1,065,937 | 1,107,707 | 1,246,989 | 1,277,667 | 1,277,048 |

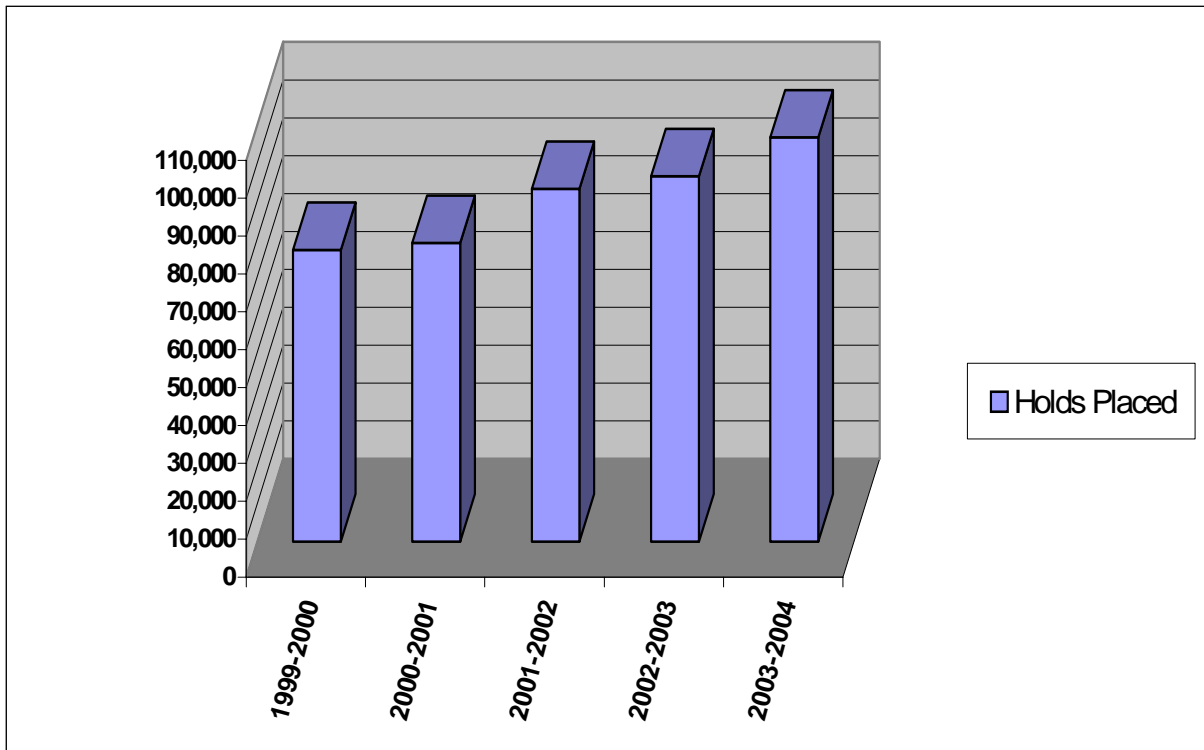
*Jan 2000 -
Implementation of TeleCirc II



Attachment 6

Holds Placed

| | 1999-2000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 |
|---------------------|-----------|-----------|-----------|-----------|-----------|
| Holds Placed | 76,994 | 78,871 | 93,103 | 96,454 | 106,703 |

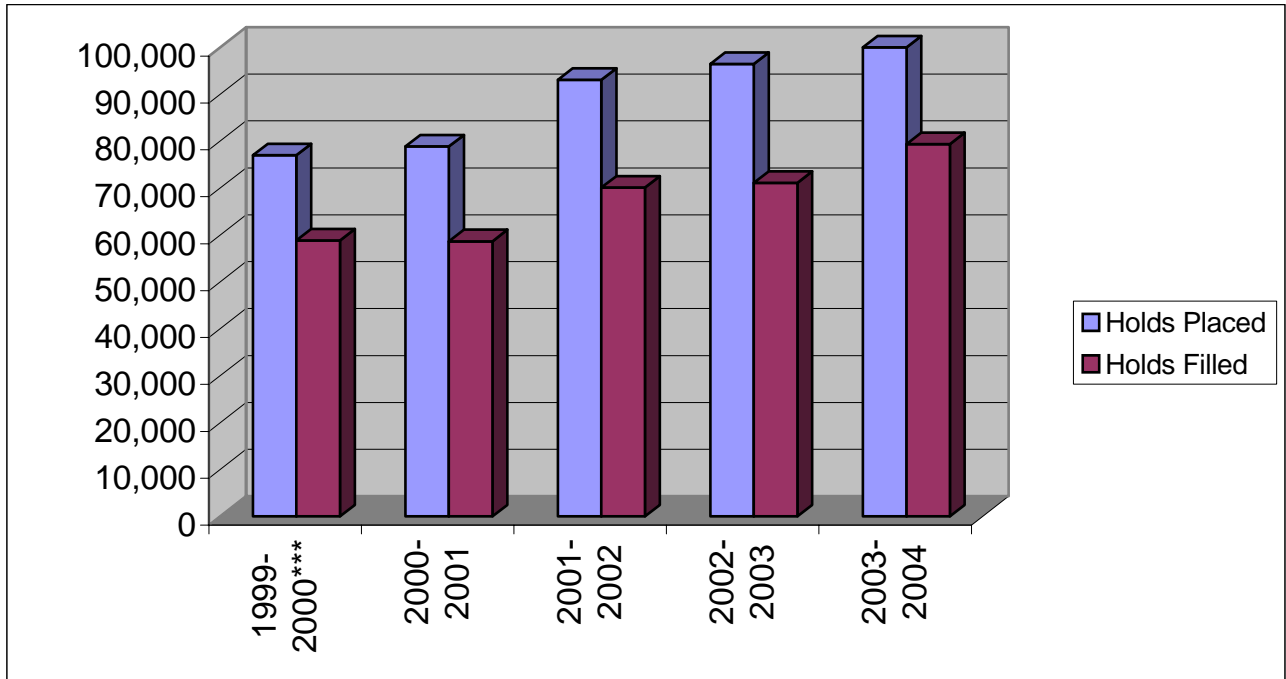


Attachment 7

Holds Placed / Filled

| | 1999-2000*** | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 |
|-----------------------|--------------|------------|------------|------------|------------|
| Holds Placed | 76,994 | 78,871 | 93,103 | 96,454 | 106,703 |
| Holds Filled | 58,847 | 58,661 | 70,137 | 71,103 | 79,378 |
| Percent Filled | 76% | 74% | 75% | 74% | 74% |

***Holds Limit of 20 implemented
November-99

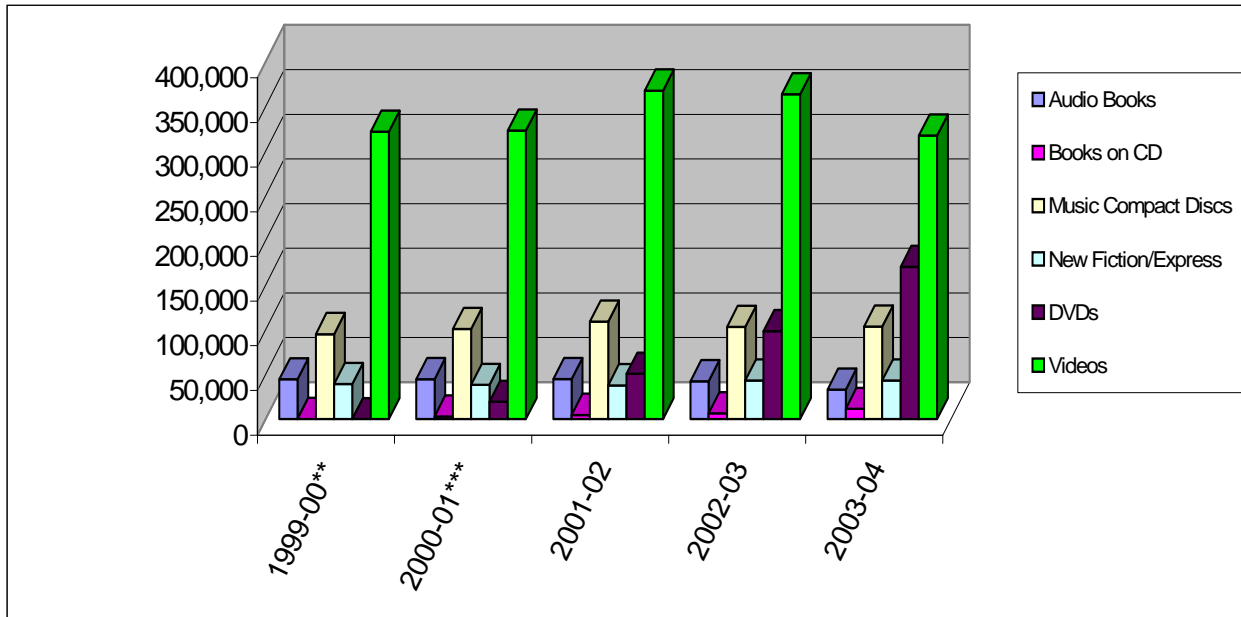


Attachment 8

Popular Material Circulation

| | 1999-00** | 2000-01*** | 2001-02 | 2002-03 | 2003-04 |
|---------------------|-----------|------------|---------|---------|---------|
| Audio Books | 44,599 | 44,824 | 45,022 | 42,478 | 33,152 |
| Books on CD | 246 | 2,922 | 4,841 | 6,674 | 11,460 |
| Music Compact Discs | 95,238 | 100,985 | 109,137 | 103,213 | 103,680 |
| New Fiction/Express | 39,482 | 38,393 | 37,885 | 43,303 | 43,275 |
| DVDs | 0 | 19,413 | 50,778 | 98,559 | 170,432 |
| Videos | 322,028 | 323,275 | 367,958 | 363,972 | 317,717 |

**Books on CD Collection started
 ***DVD Coll started



Attachment 9

Components of Popular Material Circulation

| | 1999-2000** | 2000-2001*** | 2001-2002 | 2002-2003 | 2003-2004 |
|---------------------|-------------|--------------|-----------|-----------|-----------|
| Audio Books | 44,599 | 44,824 | 45,022 | 42,478 | 33,152 |
| Books on CD | 246 | 2,922 | 4,841 | 6,674 | 11,460 |
| Music Compact Discs | 95,238 | 100,985 | 109,137 | 103,213 | 103,680 |
| New Fiction/Express | 39,842 | 38,393 | 37,885 | 43,303 | 43,275 |
| DVDs | 0 | 19,413 | 50,778 | 98,559 | 170,432 |
| Videos | 322,028 | 323,275 | 367,958 | 363,972 | 317,717 |

**Books on CD Collection started
 ***DVD Coll started

