



Library Director.....**Brian Stoutenburg**
Museum Manager**Loraine Campbell**



Functional Organizational Chart

Adult Services

- Performs reference/information retrieval
- Performs collection management
- Manages database and Internet access management
- Performs shelving of materials
- Conducts merchandising
- Conducts patron education
- Collects and reports statistics
- Periodicals maintenance
- Coordinates interlibrary loans
- Aids and advises patrons in selection of reading and AV material
- Coordinates adult multi-cultural services
- Develops Web Page
- Public software program management
- Provides Outreach services

Administrative Services

- Prepares and administers the library and museum budget
- Recommends and implements policies
- Coordinates and evaluates activities of staff
- Formulates and develops service programs and priorities
- Coordinates and administers grants
- Liaisons with Friends of the Library
- Works with the Library Advisory Board
- Represents and promotes the Library to the community
- Liaisons with Library Cooperative
- Provides research and development
- Liaisons with City departments
- Coordinates staff development
- Compiles, maintains, analyzes statistics
- Coordinates automation
- Administers planning and marketing

- Liaisons with Historical Society
- Works with Historical Commission

Circulation Services

- Collects and reports statistics
- Circulates materials
- Books meeting rooms
- Registers borrowers
- Coordinates Telephone Desk
- Coordinates delivery to the Library Cooperative
- Manages the Welcome Desk
- Maintains AV equipment

Cultural Arts

- Identifies and applies for grants
- Designs and coordinates Arts and Cultural programming
- Designs and coordinates Adult Enrichment programming
- Coordinates displays and exhibits
- Provides program promotion
- Liaisons with Arts and Cultural groups
- Develops and maintains the Web Page
- Develops and designs promotional materials

Museum

- Provides history-based educational programs
- Coordinates the preservation of historic buildings and artifacts
- Demonstrates historic lifestyles, crafts, and trades during significant events
- Liaisons with groups and organizations with an interest in history and preservation
- Develops and designs exhibits



Functional Organizational Chart

Technical Services

- Administers Library computer system
- Receives and routes deliveries
- Catalogs and classifies materials
- Processes materials
- Coordinates bindery/ repair of materials
- Maintains inventory
- Maintains material authority
- Acquires materials, equipment, and supplies
- Provides bookkeeping services

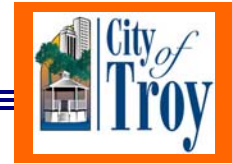
Teen/Student Services

- Performs reference/information retrieval
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Conducts merchandising
- Aids and advises patrons in selection of reading and AV materials

- Liaisons with high schools, vocational schools, and colleges
- Plans and conducts teen programming
- Conducts patron education
- Collects and reports statistics
- Develops Web Page
- Coordinates teen multi-cultural services

Youth Services

- Performs reference/information retrieval
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Conducts merchandising
- Aids and advises patrons in selection of reading and AV materials
- Liaisons with the elementary and middle schools
- Plans and conducts children's programming
- Conducts patron education
- Collects and reports statistics
- Develops Web Page
- Coordinates youth multi-cultural services



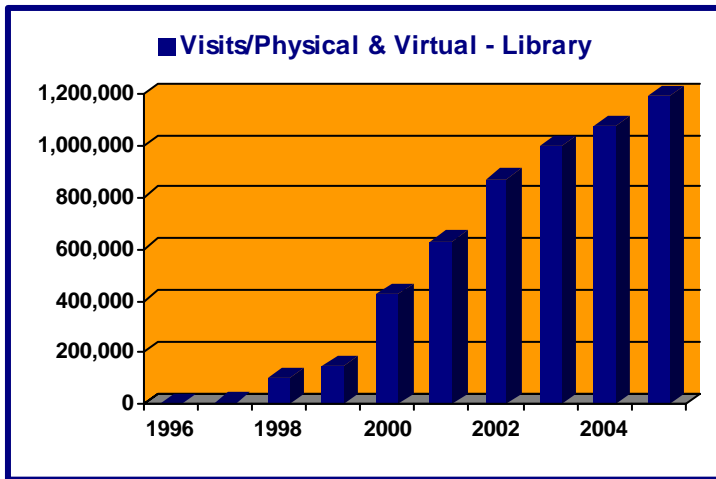
Department at a Glance

| Funding Level Summary | 2003/04 Actual | 2004/05 Actual | Estimated 2005/06 Budget | 2005/06 Budget | 2006/07 Budget | % of Change |
|------------------------------|-----------------------|-----------------------|---------------------------------|-----------------------|-----------------------|--------------------|
| Library | \$4,147,972 | \$4,306,491 | \$4,341,190 | \$4,505,070 | \$4,522,630 | .4% |
| Museum | 399,618 | 452,090 | 439,460 | 468,210 | 479,370 | 2.4% |
| Total Department | \$4,547,590 | \$4,758,581 | \$4,780,650 | \$4,973,280 | \$5,002,000 | .6% |
| Personal Services | \$2,671,725 | \$2,778,855 | \$2,850,930 | \$3,001,530 | \$2,987,830 | -.5% |
| Supplies | 854,259 | 831,928 | 880,750 | 880,150 | 880,050 | 0 |
| Other Service/Charges | 1,020,754 | 1,141,696 | 1,042,290 | 1,091,600 | 1,134,120 | 3.9 |
| Capital Outlay | 852 | 6,102 | 6,680 | 0 | 0 | 0 |
| Total Department | \$4,547,590 | \$4,758,581 | \$4,780,650 | \$4,973,280 | \$5,002,000 | .6% |

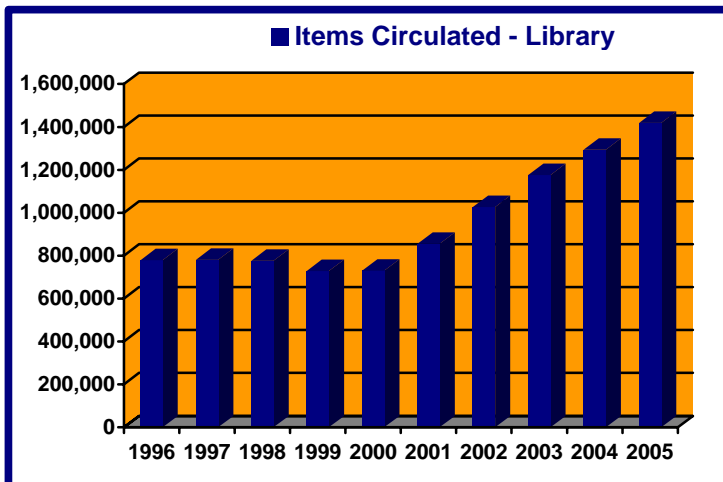
| Personnel Summary | 2003/04 | | 2004/05 | | 2005/06 | | 2006/07 | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time |
| Library | 20 | 86 | 20 | 88 | 20 | 88 | 17 | 98 |
| Museum | 3 | 5 | 2 | 9 | 2 | 9 | 2 | 9 |
| Total Department | 23 | 91 | 22 | 97 | 22 | 97 | 19 | 107 |



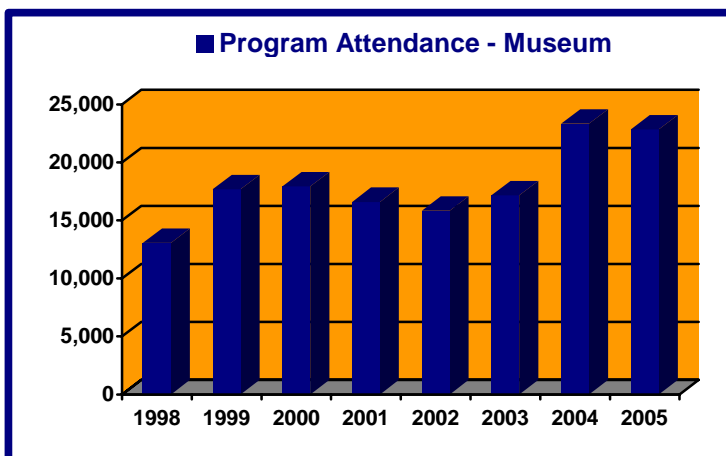
Key Departmental Trends



Libraries are in a period of significant change due primarily to the increased application of technology. Our computer areas are extremely busy, as patrons have dramatically increased their electronic database and Internet use to find information.



Museums are gaining popularity across the country in the wake of 9/11. Visits to all types of museums are increasing as people search for a link with their heritage, and safe, local family activities. The proliferation of online resources, history-based documentaries and films are piquing public interest.



Culturally diverse visitors are looking for more than just a commentary on the past. They are seeking awareness and understanding. Schools increasingly find a strong link between the interpretation of history in a museum setting and preparing children for related standardized tests.



Mission and Service Statements - Library

Mission Statement

The Troy Public Library serves as a center for learning, enlightenment and personal development for the community. Supporting the belief that freedom to read, view and know is the foundation to our democracy, the Library endeavors to encourage and provide access to the free expression of ideas, which is essential to a dynamic and informed community.

Service Statement

The Library offers a full complement of services for children, youth, families, adults, seniors and special and multicultural populations. Such activities as preschool story times, selection of books and materials in a variety of formats, and adult enrichment programs provide our community with excellent learning, educational, recreational and self-development opportunities.

The Library provides electronic information retrieval through on-line databases, as well as web sites on the Internet, the Michigan Occupational Information System, and Troy Job Center. In addition, patrons have access to an extensive collection of back issues of newspapers and periodicals, and special collections of local history, business and health information. Public use computers provide adults, children and families with the opportunity to create and learn through software applications and educational games. For those residents unable to visit the Library, the Outreach program brings the world of knowledge to them.

To meet the Library needs of our diverse multicultural community members, the Library provides an international language book and magazine collection. A Kurzweil reading machine makes the entire print collection available to the blind.

The Troy Public Library is a leader in the delivery of library services in the state, and is committed to providing a quality mix of programs, services and resource access enhanced by the assistance of highly trained and effective staff to provide a high quality of life to the families and individuals who make up the community of Troy.

Did You Know ...?

- An average of 230 patrons visit the Library each hour that it is open.
- An average of 4,000 items are borrowed every day from the Library.



Mission and Service Statements - Museum

Mission Statement

The Troy Museum endeavors to provide a hands-on learning experience designed to provide lifelong learning opportunities focused on Troy Community heritage. The Museum preserves cultural heritage through physical structures, collection of artifacts, and archival materials.

Service Statement

The Troy Museum is a center for preservation and interpretation of the history of the community. Historic structures, artifacts and archive materials are conserved as evidence of the past and development of Troy. These resources also provide a unique learning environment for children, families, academicians, City and other government employees conducting research. Supporting the belief that awareness and interest stimulates understanding and knowledge, the Museum endeavors to provide an environment where understanding the past provides a context for present, and a perspective for the future.

The Museum offers comprehensive hands-on programming for schools, scout groups, families, adults, seniors and special needs and multi-cultural populations. School programs are age appropriate and meet Michigan Curriculum Framework guidelines. Public programs and special events provide entertaining and informative opportunities for community enrichment. The Troy Lecture Series provides adults with focused, in depth historic perspectives. Resource materials, clipping files, and archival records are available by appointment for specialized research.

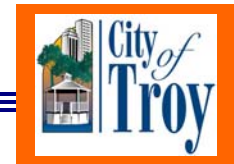
The Troy Museum is recognized as a regional resource. The Museum is committed to preservation of the historic record of the community. Access and quality programming based on that record is offered through this assistance of trained, professional staff.

The vision is that the community will view the Library and Museum as exemplary models for the delivery of essential "quality of life" services. The mission is to create meaningful opportunities for lifelong learning and personal enrichment that anticipate and excel in meeting the needs and expectations of the Troy community.

The Historical Commission, Historical Society, and Museum Guild act as liaisons with the community and promote the use of the Museum. The Society and Guild also, through fundraising efforts, provide for service development and enhancements. The Historic District Commission liaisons with the community with regards to historic sites and structures.

Did You Know ...?

- The story of Troy is told through the 11 historic buildings on the Village Green.
- The Museum's Historic Church is available for weddings.



Performance Objectives

Library

- Develop the International Language/ESL Collection and associated programs (Objectives 3, 10)
- Develop the Library Academy for staff and the public to keep current with technological applications (Objectives 3, 4)
- Identify and implement efficiency measures without cutting service delivery (Objectives 1, 3, 9)
- Pursue grants for arts and cultural programming (Objective 3)

Museum and Historic Village

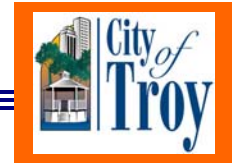
- Assist the Troy Historical Society with Implementation of the Troy Heritage Campaign to expand and enhance the Museum (Objective 3)
- Implement a revised Museum Website that improves public access to program and facilities information and provides online access to archival and collections materials (Objective 1, 6)
- Design with the school district programming for middle and high school students (Objective 3)

Library

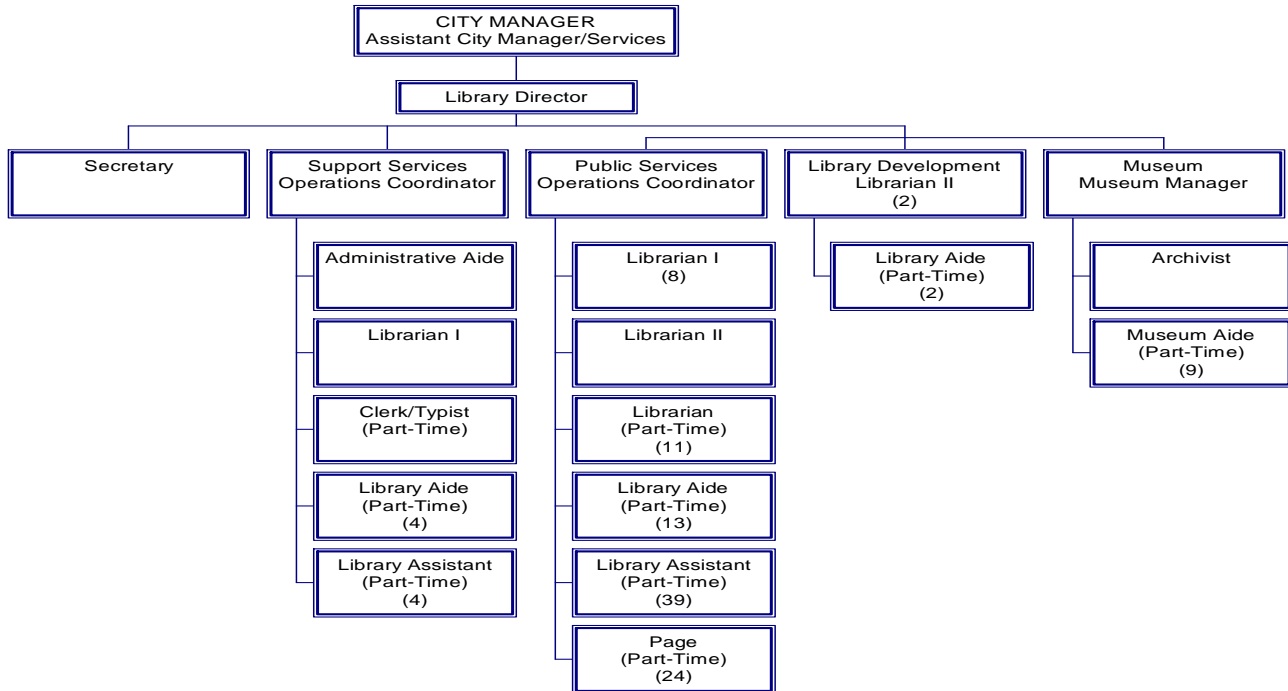
| | Performance Indicators | 2004/05 Actual | 2005/06 Projected | 2005/06 Budgeted | 2006/07 Budgeted |
|-------------------|-------------------------------|---------------------------|------------------------------|-----------------------------|-----------------------------|
| Output | Annual Library Visits | 738,348 | 767,000 | 767,000 | 798,000 |
| | Items Circulated | 1,418,422 | 1,500,000 | 1,500,000 | 1,545,000 |
| | Program Attendance | 28,691 | 30,500 | 30,500 | 31,000 |
| | Electronic Resources Usage | 735,455 | 810,000 | 810,000 | 850,000 |
| Efficiency | Annual Visits/Capita | 9.12 | 9.47 | 9.47 | 9.88 |
| | Annual Circulation/Capita | 17.52 | 18.53 | 18.53 | 19.08 |
| | Library Material Cost/Capita | 9.09 | 9.63 | 9.63 | 9.63 |
| | % Satisfied/Highly Satisfied | 97% | 99% | 99% | 97% |

Museum

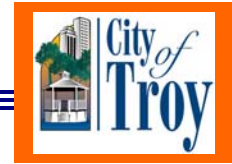
| | Performance Indicators | 2004/05 Actual | 2005/06 Projected | 2005/06 Budgeted | 2006/07 Budgeted |
|-------------------|---------------------------------|---------------------------|------------------------------|-----------------------------|-----------------------------|
| Output | Annual Museum Attendance | 22,833 | 26,233 | 26,233 | 30,167 |
| | School Group Attendance | 10,722 | 10,700 | 10,700 | 10,700 |
| | # Meetings & Facilities Rentals | 50 | 120 | 120 | 120 |
| | Accessioned Items in Collection | 9,000 | 9,040 | 9,040 | 9,075 |
| Efficiency | # Staff/School Groups | 1.66 | 1.5 | 1.5 | 1.5 |
| | Patrons/Hours of Operation | 9.82 | 11.29 | 11.29 | 12.98 |
| | % of the Collection Catalogued | 25% | 30% | 30% | 40% |
| | % Satisfied/Highly Satisfied | 95% | 95% | 95% | 95% |



Organizational Chart



| Staff Summary | | Approved 2004/05 | Approved 2005/06 | Recommended 2006/07 | |
|----------------------------------|-----------------------------------|------------------|------------------|---------------------|---|
| | Library Director | 1 | 1 | 1 | |
| | Administrative Aide | 1 | 1 | 1 | |
| | Clerk-Typist (Part-Time) | 1 | 1 | 1 | |
| | Librarian (Part-Time) | 13 | 13 | 11 | |
| | Librarian I | 10 | 10 | 9 | |
| Library | Librarian II | 3 | 3 | 3 | |
| | Library Aide | 2 | 2 | 0 | |
| | Library Aide (Part-Time) | 11 | 11 | 19 | |
| | Library Assistant (Part-Time) | 39 | 39 | 43 | |
| | Operations Coordinator | 2 | 2 | 2 | |
| | Page (Part-Time) | 24 | 24 | 24 | |
| | Secretary | 1 | 1 | 1 | |
| | Total Department - Library | 108 | 108 | 115 | |
| | Museum | Museum Manager | 1 | 1 | 1 |
| | | Archivist | 1 | 1 | 1 |
| Museum Aide (Part-Time) | | 9 | 9 | 9 | |
| Total Department - Museum | | 11 | 11 | 11 | |



Summary of Budget Changes

Significant Notes – 2006/07 Budget Compared To 2005/06 Budgets

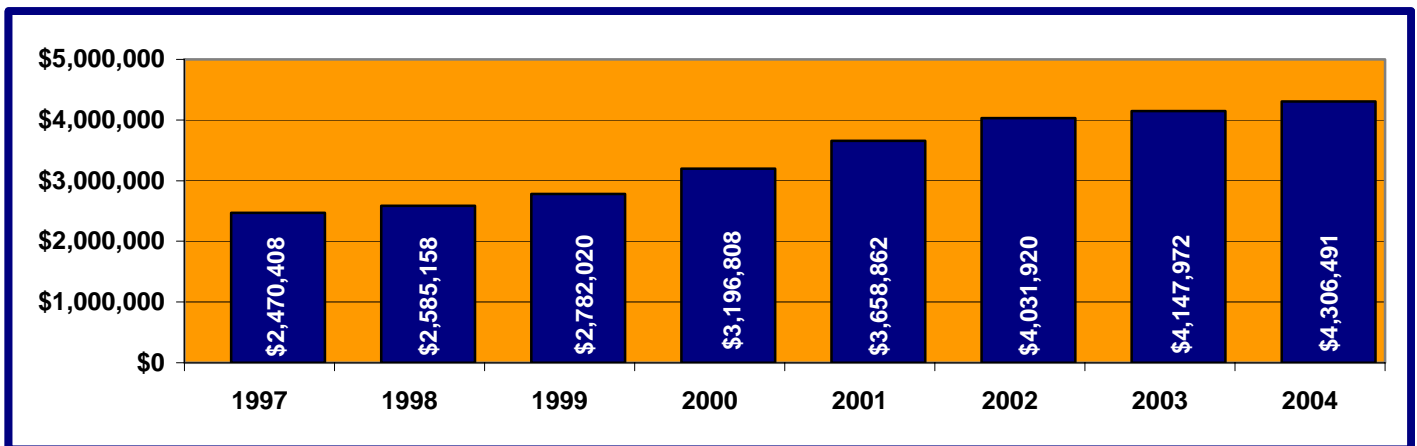
Library

Internal chargeback for Computer Services will increase \$170 per computer for a total increase of \$23,800 or 7%. Increases in Utilities include 12.4% for electricity; 20% for gas; and 14% for water for a total increase of \$18,100. A decrease of three full-time positions will be replaced with part-time positions. After annual raises are applied, Personal Services will increase \$22,650 or 1%.

Museum

Internal chargeback for Computer Services increased \$170 per computer for a total of \$1,700 or 7%. Increases in Utilities equal \$4,100 or 12.2%.

8-Year Operating History - Library



8-Year Operating History - Museum

