

Library Director .....Vacant  
Museum Manager .....*Lorraine 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 the 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



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## Functional Organizational Chart, continued

### 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

### 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
- Maintains web page
- Coordinates youth multi-cultural services



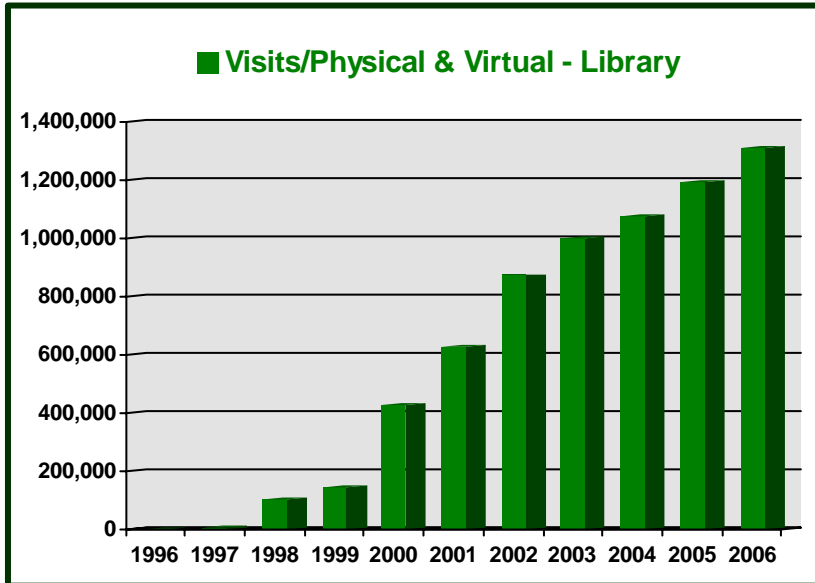
Library and Museum  
2007/08 Budget

Department at a Glance

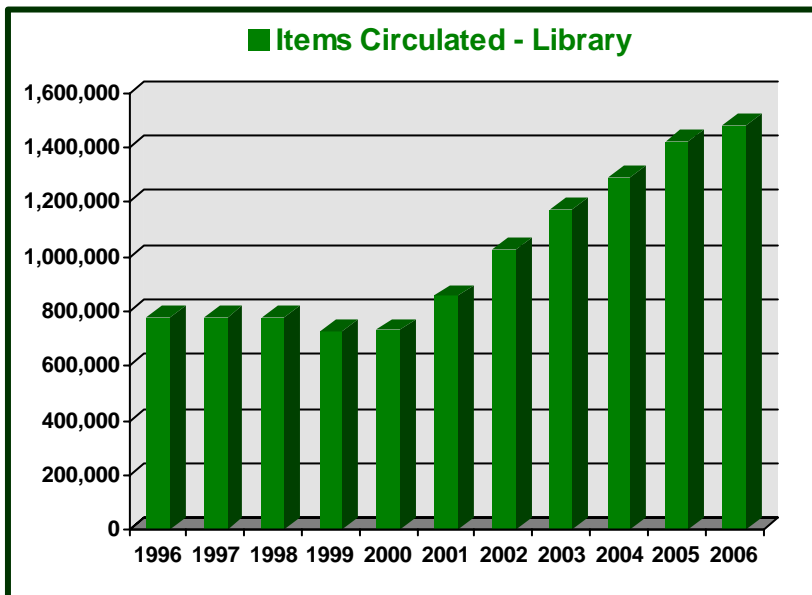
Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Library	\$4,306,491	\$4,338,358	\$4,475,930	\$4,522,630	\$4,567,000	1.0%
Museum	452,090	442,244	466,650	479,370	499,530	4.2%
<b>Total Department</b>	<b>\$4,758,581</b>	<b>\$4,780,602</b>	<b>\$4,942,580</b>	<b>\$5,002,000</b>	<b>\$5,066,530</b>	<b>1.3%</b>
Personal Services	\$2,778,855	\$2,888,732	\$2,953,800	\$2,987,830	\$3,042,060	1.8%
Supplies	831,928	849,319	875,350	880,050	874,250	-0.7%
Other Service/Charges	1,141,696	1,042,551	1,113,430	1,134,120	1,150,220	1.4%
Capital Outlay	6,102	0	0	0	0	0%
<b>Total Department</b>	<b>\$4,758,581</b>	<b>\$4,780,602</b>	<b>\$4,942,580</b>	<b>\$5,002,000</b>	<b>\$5,066,530</b>	<b>1.3%</b>

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	20	88	20	88	17	98	16	98
Museum	2	9	2	9	2	9	2	9
<b>Total Department</b>	<b>22</b>	<b>97</b>	<b>22</b>	<b>97</b>	<b>19</b>	<b>107</b>	<b>18</b>	<b>107</b>

Key Departmental Trends - Library

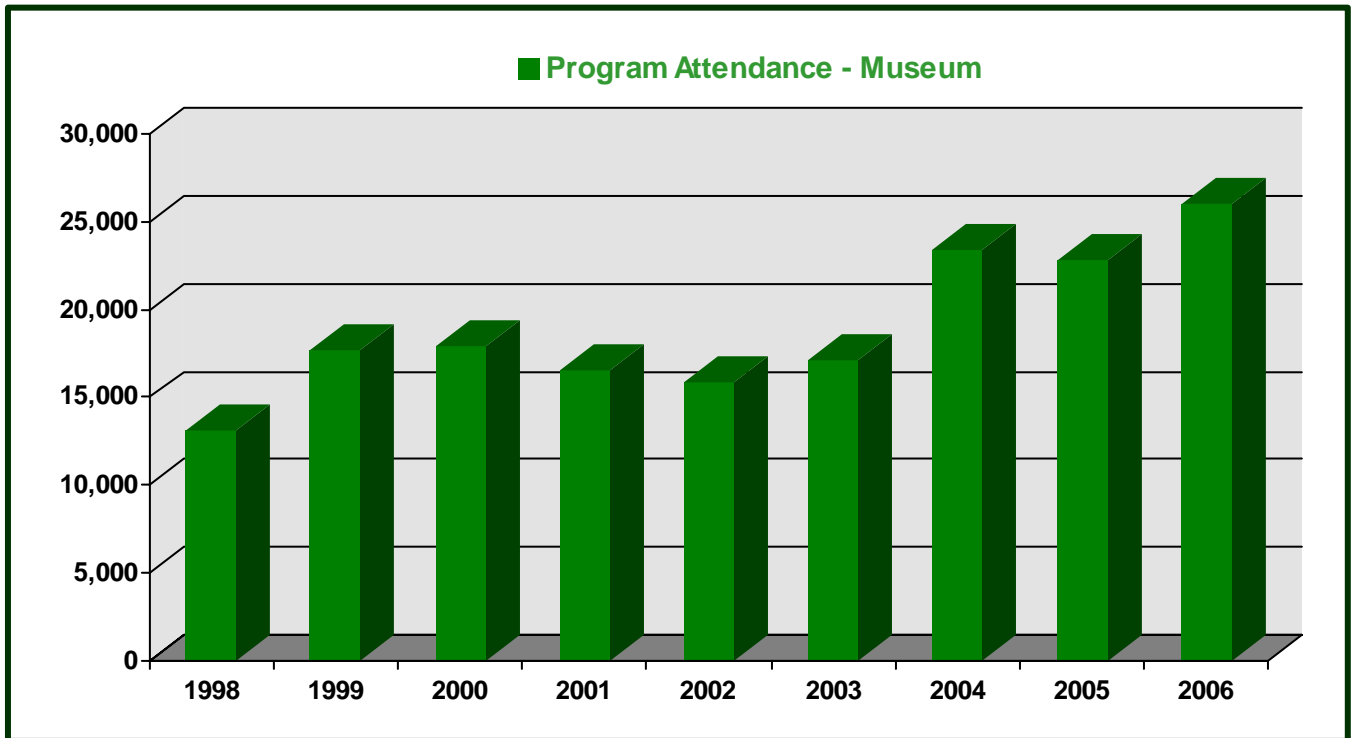


Libraries are in a period of significant change, primarily due to the increased application of technology. Our computer areas are extremely busy, as patrons have dramatically increased their electronic database and Internet use to find information.



We are witnessing a significant increase in public interest in our traditional services: Borrowing books and audio-visual materials; asking informational questions; and attending children's, adult enrichment and cultural programming.

Key Departmental Trends - Museum



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, and 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.



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## Mission and Service Statements - Library

### Mission Statement

The Troy Public Library creates meaningful opportunities for lifetime learning and personal enrichment that anticipate and excel in meeting the expectations of the community of Troy.

### Service Statement

The Troy Public Library provides a welcoming physical and virtual presence in the community. The Library works through its mission by focusing on its patrons; providing access to information in a variety of formats; providing access to ideas, insights and materials that inspire; providing access to resources that encourage curiosity, imagination and creativity; providing guidance in the identification and use of appropriate materials; and providing a welcoming and culturally stimulating setting in which the community can interact with resources, a knowledgeable staff and each other.

The Library offers access to an ever-growing set of print and electronic resources with staff services to support their use. High-speed Internet access is available through computer workstations clustered in Technology Centers and a wireless connection for personal laptop use. Individuals can also take advantage of most of these services and resources from their home or business computers at any time of the day or night.

Membership in the Suburban Library Cooperative and other library agencies allows for resource sharing with libraries throughout the state and the country. These cooperative ventures enable the Library to satisfy patron requests for materials not owned by the Troy Public Library.

The Library presents a rich and diverse complement of services and programs for all ages, skill levels and cultural interests.

Story times prepare children for an ongoing love of reading; book discussion groups foster a broad variety of reading tastes and book-based thought and interaction; outreach services deliver the world of knowledge to those unable to visit the Library; cultural programming shares the rich and diverse heritage of our population; computer and database classes educate all for our growing electronic society; and topical programs and lectures expand and supplement the lifetime learning opportunities available through our print and electronic collections.

### Did You Know?

- An average of 235 patrons visit the Library each hour that it is open.
- An average of 4,250 items are borrowed every day from the Library.



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## Mission and Service Statements - Museum

### Mission Statement

The Troy Museum and Historic Village preserves and interprets the history and heritage of Troy and the region in a historic setting.

### Service Statement

The Troy Museum and Historic Village strives to be an outstanding cultural center serving Troy and the region. It provides meaningful opportunities for lifelong learning and personal enrichment. The Museum works through its mission by focusing on its visitors; preserving cultural heritage through historically significant structures and materials; preserving the history of Troy Township and the City of Troy through archived records and materials; providing access to ideas, resources and materials that encourage curiosity, stimulate awareness, and foster appreciation of the history and cultural heritage of the community; creating a unique learning environment in a historic setting where the community can interact with resources, a knowledgeable staff and each other.

Staff's interpretation of the history of the community through historic structures, artifacts, programs and archive materials provides a unique educational experience for children and families. The conserved resources provide valuable research materials for academicians and government employees.

The Museum offers comprehensive hands-on programming for schools, scout troops, families, adults, seniors, special needs and multicultural populations. School programs are age appropriate and meet Michigan Curriculum Framework guidelines. Public programs and special events provide entertaining and informative opportunities for personal and community enrichment.

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, through fundraising efforts, provide for program development and the enhancement of the Museum's buildings and grounds. The Historic District Commission liaisons with the community to preserve historic sites, structures, and other community resources.

Supporting the belief that awareness and interest stimulates knowledge and a sense of heritage, the Museum provides an environment where understanding the past provides a context for the present and a perspective for the future.

### 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**
**Objectives\***

- Identify and implement efficiency measures without cutting service delivery **(Objective 3, 5)**
- Develop the Library Academy for staff and the public to keep current with technological applications **(Objective 3, 4)**
- Pursue grants for arts and cultural programming **(Objective 3, 9)**
- Support the Friends of the Library as they develop their “Library of the Future” project **(Objective 2, 3)**

\*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	<b>Performance Indicators</b>	<b>2005/06 Actual</b>	<b>2006/07 Projected</b>	<b>2006/07 Budgeted</b>	<b>2007/08 Budgeted</b>
<b>Output</b>	▪ Annual Library Visits	768,480	798,000	798,000	798,000
	▪ Items Circulated	1,478,280	1,545,000	1,545,000	1,545,000
	▪ Program Attendance	30,850	31,000	31,000	31,000
	▪ Electronic Resources Usage	767,180	850,000	850,000	850,000
<b>Efficiency</b>	▪ Annual Visits/Capita	9.49	9.85	9.88	9.88
	▪ Annual Circulation/Capita	18.26	19.08	19.08	19.08
	▪ Library Material Cost/Capita	9.63	9.63	9.63	9.63
	▪ % Satisfied/Highly Satisfied	99	97	97	97

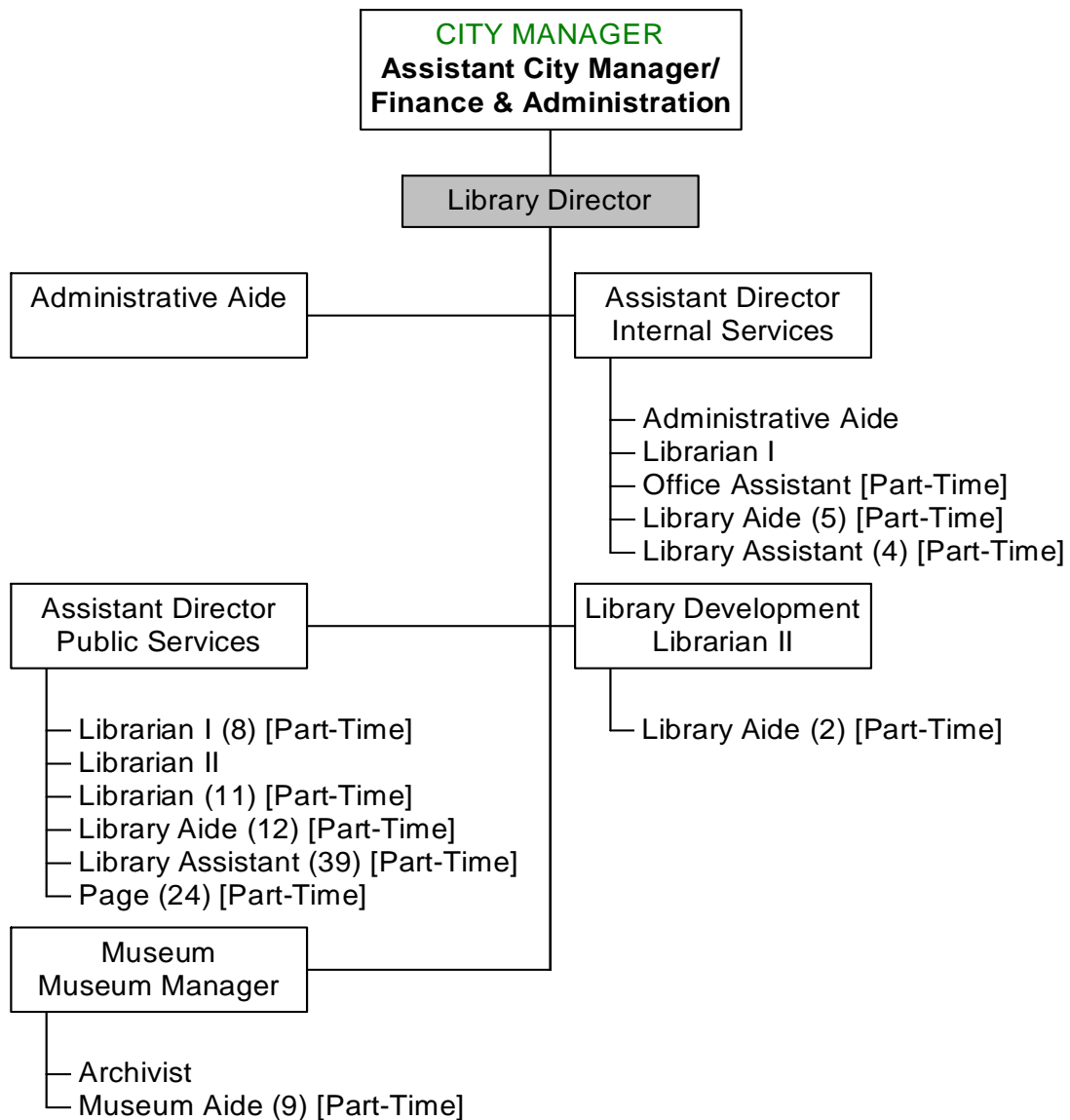


**Performance Objectives - Museum**

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|--------------------|---|
| <b>Objectives*</b> | <ul style="list-style-type: none"> <li>▪ Assist the Troy Historical Society with Implementation of the Troy Heritage Campaign to expand and enhance the Museum <b>(Objective 2, 3, 10)</b></li> <li>▪ Develop a 5-year strategic plan <b>(Objective 3, 4, 5, 6, 10)</b></li> <li>▪ Partner with the school district in designing programming for middle and high school students <b>(Objective 2, 3, 10)</b></li> </ul> |
|--------------------|---|

\*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	<b>Performance Indicators</b>	<b>2005/06 Actual</b>	<b>2006/07 Projected</b>	<b>2006/07 Budgeted</b>	<b>2007/08 Budgeted</b>
<b>Output</b>	▪ Annual Museum Attendance	26,025	30,167	30,167	30,200
	▪ School Group Attendance	10,568	10,700	10,700	10,700
	▪ # Meetings & Facilities Rentals	125	120	120	130
	▪ Accessioned Items in Collection	7,500	9,075	9,075	9,500
<b>Efficiency</b>	▪ # Staff/School Groups	1.6	1.5	1.5	1.5
	▪ Patrons/Hours of Operation	11.83	12.98	12.98	13.0
	▪ % of the Collection Catalogued	75	90	40	95
	▪ % Satisfied/Highly Satisfied	98	95	95	95





**Organizational Chart, continued**

	<b>Staff Summary</b>	<b>Approved 2005/06</b>	<b>Approved 2006/07</b>	<b>Recommended 2007/08</b>
<b>Library</b>	Library Director	1	1	1
	Administrative Aide	1	1	2
	Assistant Director	0	2	2
	Clerk-Typist [Part-Time]	1	0	0
	Librarian [Part-Time]	13	11	11
	Librarian I	10	9	9
	Librarian II	3	3	2
	Library Aide	2	0	0
	Library Aide [Part-Time]	11	19	19
	Library Assistant [Part-Time]	39	43	43
	Office Assistant [Part-Time]	0	1	1
	Operations Coordinator	2	0	0
	Page [Part-Time]	24	24	24
	Secretary	1	1	0
	<b>Total Department - Library</b>	<b>108</b>	<b>115</b>	<b>114</b>
<b>Museum</b>	Museum Manager	1	1	1
	Archivist	1	1	1
	Museum Aide [Part-Time]	9	9	9
	<b>Total Department - Museum</b>	<b>11</b>	<b>11</b>	<b>11</b>

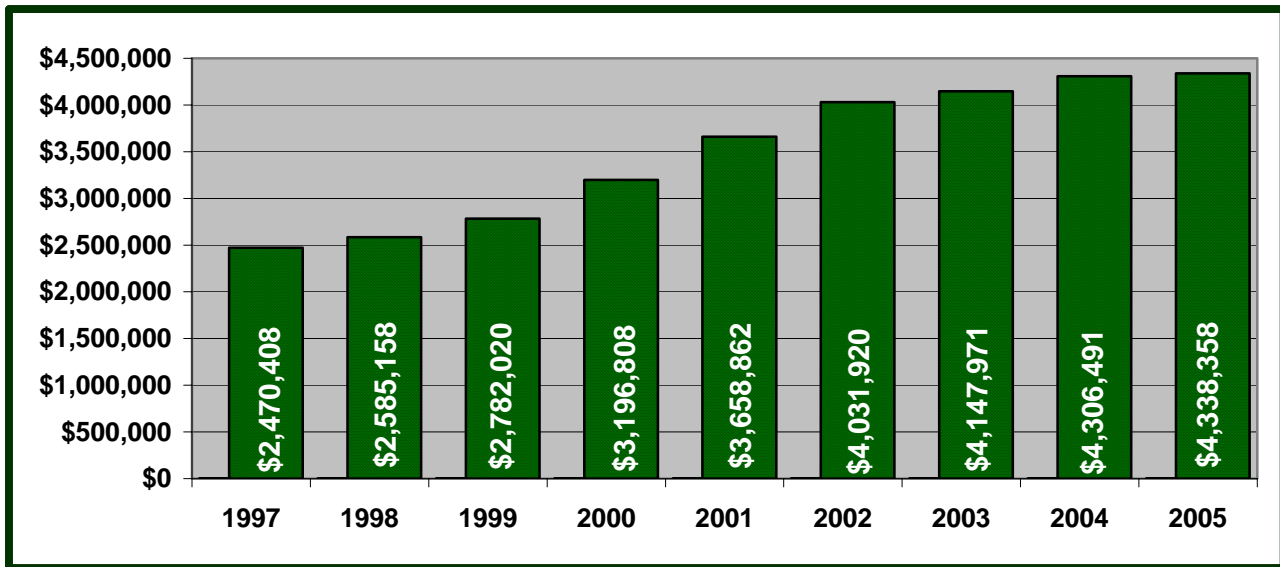


## Summary of Budget Changes - Library

### Significant Notes – 2007/08 Budget Compared To 2006/07 Budget

**Personal Services** reflects the reduction of 1 Librarian II through attrition.

### Operating History





## Summary of Budget Changes - Museum

### Significant Notes – 2007/08 Budget Compared To 2006/07 Budget

There were no significant increases or decreases in the Museum accounts.

### Operating History

