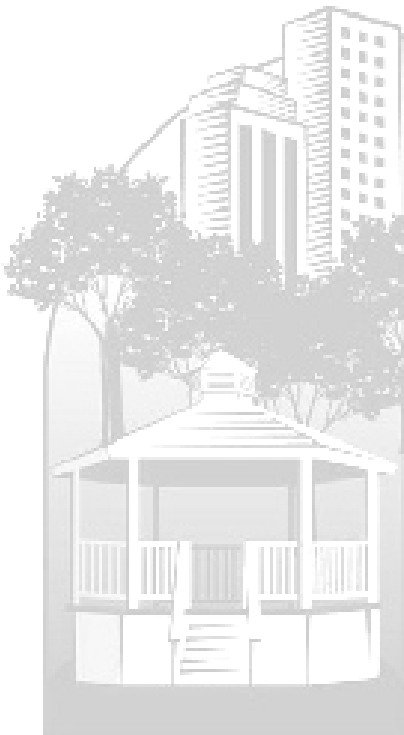


LIBRARY DIRECTOR:

Cathy Russ

Museum Manager:

Loraine Campbell



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Adult Services

- Performs reference/information searches
- Oversees electronic reference
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Creates displays
- Collects and reports statistics
- Maintains periodicals
- Coordinates inter-library loans
- Aids and advises patrons in selection of reading and AV material
- Coordinates adult multi-cultural services; Talk Time; and the international collection
- Provides outreach services

Administrative Services

- Prepares and administers the department budgets
- Recommends and implements policies
- Coordinates and evaluates activities of staff
- Formulates and develops service programs and priorities
- Coordinates and administers grants
- Serves as liaison with the Friends of the Library
- Works with the Library Advisory Board
- Represents and promotes the Library to the community
- Administers planning and marketing
- Serves as liaison with the Historical Society
- Works with the Historical Commission
- Implements new collections; programs; and services
- Compiles; maintains; and analyzes statistics

- Coordinates automation
- Serves as liaison with City departments
- Coordinates staff development
- Conducts strategic planning
- Serves as liaison with the Library Cooperative

Circulation Services

- Collects and reports statistics
- Circulates materials
- Books meeting rooms
- Registers borrowers
- Staffs telephone reception desk
- Coordinates statewide delivery
- Manages the customer relations desk

Cultural Arts

- Identifies and applies for grants for cultural arts programming
- Designs and coordinates arts and cultural programming
- Designs and coordinates adult enrichment programming
- Coordinates displays and exhibits
- Provides program promotion
- Serves as liaison with arts and cultural groups

Museum

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

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED**Technical Services**

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

Technology Department

- Performs electronic reference service
- Manages public Internet access and database use
- Plans and conducts patron education of software and databases
- Trains staff in new technology
- Aids and advises patrons in the selection of audiovisual material
- Proctors tests
- Circulates material
- Registers borrowers
- Maintains public events calendar
- Develops web pages; blogs; wikis; and associated technologies
- Performs collection management
- Collects and reports statistics
- Promotes and merchandises electronic resources
- Troubleshoots computer hardware and software problems
- Evaluates and recommends new software and hardware
- Assists visually-impaired patrons

Teen/Student Services

- Performs reference/information retrieval
- Educates patrons on use of databases and research methods
- Collects and reports statistics
- Coordinates teen multi-cultural services
- Aids and advises patrons in selection of reading and AV materials
- Serves as liaison with high schools; vocational schools; and colleges
- Plans and conducts teen programming
- Creates displays and shelves materials
- Performs collection management
- Performs database and Internet access management

Youth Services

- Performs reference and information retrieval and creates bibliographies
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Creates displays
- Aids and advises patrons in selection of reading and AV materials
- Serves as liaison and conducts tours for schools and community groups
- Plans and conducts children's programming
- Conducts patron education
- Collects and reports statistics
- Maintains web page
- Coordinates youth multi-cultural services
- Manages special needs collection

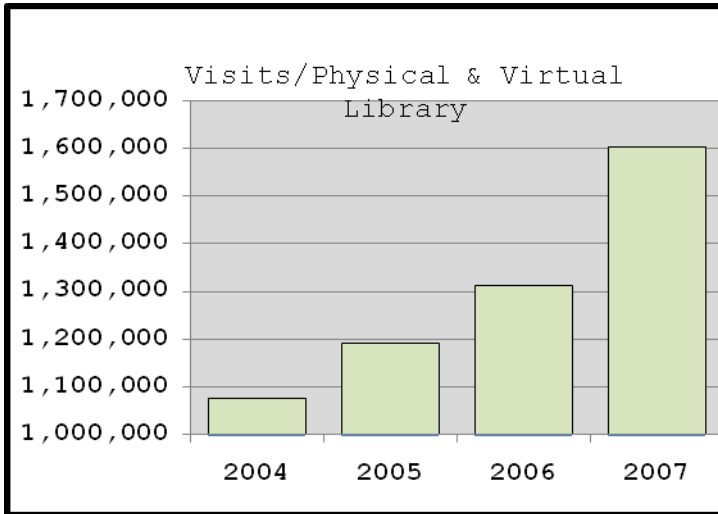


DEPARTMENT AT A GLANCE

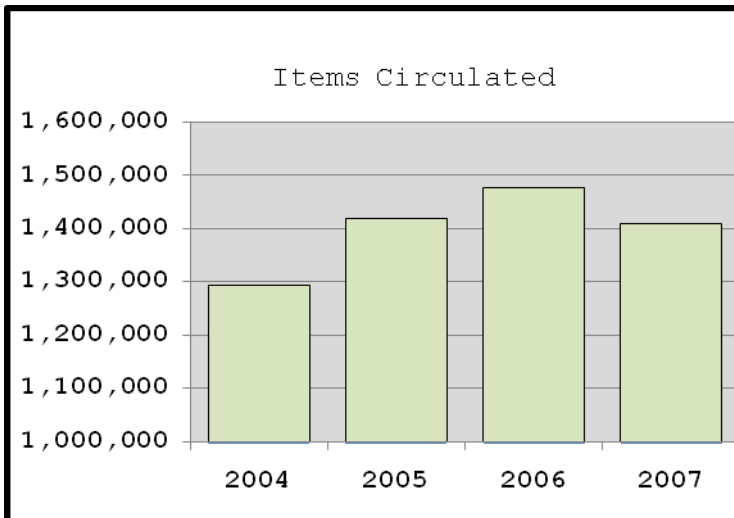
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Library	\$4,338,35	\$4,360,752	\$4,476,140	\$4,567,000	\$3,795,670	-16.9%
Museum	442,244	444,528	491,340	499,530	521,520	4.4%
Total Department	\$4,780,60	\$4,805,280	\$4,967,480	\$5,066,530	\$4,317,190	-14.8%
Personal Services	\$2,888,732	\$2,914,292	\$2,958,710	\$3,042,060	\$3,069,860	0.9%
Supplies	849,319	805,733	880,350	874,250	119,650	-86.3%
Other Service/ Charges	1,042,551	1,085,255	1,128,420	1,150,220	1,127,680	-2.0%
Total Department	\$4,780,602	\$4,805,280	\$4,967,480	\$5,066,530	\$4,317,190	-14.8%

Personnel									
Summary	2005/06		2006/07		2007/08		2008/09		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Library	20	88	17	98	16	98	16	99	
Museum	2	9	2	9	2	9	2	9	
Total Department	22	97	19	107	18	107	18	108	

KEY DEPARTMENTAL TRENDS - LIBRARY

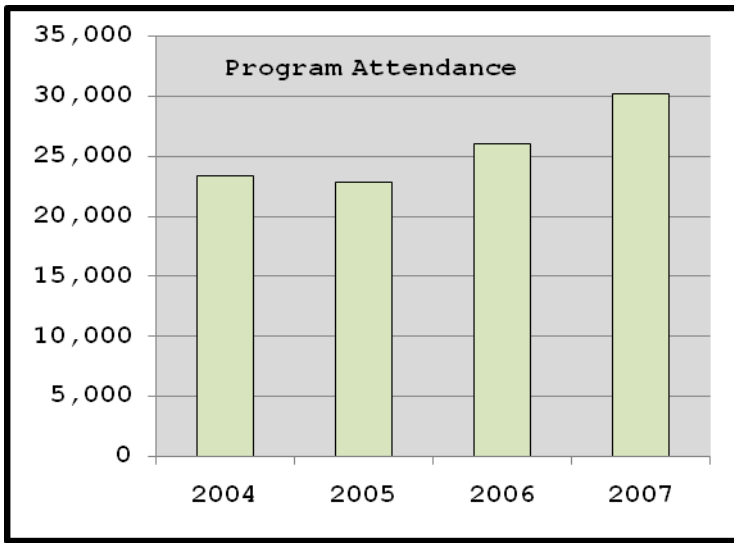


We are witnessing a significant increase in public interest in our library. Libraries are in a period of significant change, primarily due to the increased application of technology. Our computer areas are extremely busy, as patrons have dramatically increased their electronic database and Internet use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



Borrowing books and audio-visual materials; asking informational questions; and attending children's, adult enrichment and cultural programming remains popular. Mel Cat, a statewide borrowing system, also has increased patrons' access to information.

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.

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; to ideas, insights and materials that inspire; to resources that encourage curiosity, imagination and creativity; guidance in the identification and use of appropriate materials; and 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?

92.5% of all materials circulated is to Troy residents.

15% of the Library's non-fiction collection is checked out at any given time, compared to 3-5% of other comparable libraries. This indicates the breadth of interest of the Troy community as well as illustrates an educated and diverse user population.

In 2004, TPL received the Library of Michigan's Citation of Excellence for incorporating services necessary for a diverse population.

MISSION AND SERVICE STATEMENTS - MUSEUM**Mission Statement**

The Troy Museum & Historic Village preserves and interprets the history and heritage of Troy and the region for our diverse community and offers lifelong learning in a unique setting.

Service Statement

The Troy Museum & Historic Village is recognized as an outstanding cultural destination in southeast Michigan that emphasizes learning by interaction among visitors; students; volunteers; and staff and stimulates curiosity, awareness and appreciation of regional history and heritage

The Troy Museum and Historic Village is a cultural center that serves Troy and the region. It is a welcoming setting for interaction among patrons; volunteers; and a knowledgeable staff and it offers numerous opportunities for lifelong learning and personal enrichment. The Museum preserves historically significant buildings and materials and provides access to primary resources. Programs, exhibits and community events offered within the Museum's unique historic setting stimulate curiosity; promote awareness; and foster appreciation of the history and cultural heritage of the community.

The Museum adheres to the best practices established by the American Association of Museums to preserve archival and collections materials. These conserved resources are valuable research materials for educators; academicians; and government employees. They are also used by

the staff to develop comprehensive interpretive programs 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 offer informative and entertaining opportunities for personal and community enrichment.

The mission of the Museum is strengthened by interdepartmental and community partnerships. The staff works with other City departments to enhance the quality of life in Troy. Local organizations including the Troy Historical Society; the Troy Garden Club; the Evening Primrose Garden Club; and the Museum Guild of Volunteers contribute their time and talents for program development; fundraising; and enhancement of the buildings and grounds. In 2005 the Troy Historical Society established the Troy Heritage Campaign to expand and enhance the Museum for future generations. The Historical Commission and the Historic District Commission work as liaisons between the City and the community to promote the Museum and to preserve other local historic resources.

Did You Know?

The Troy Historical Society has purchased .95 acres immediately west of the Museum and plans to relocate the Niles-Barnard House and a barn to this site in 2009.

The Museum provides education programs for 11,000 elementary students annually.

PERFORMANCE OBJECTIVES - LIBRARY
Objectives

- Identify and implement efficiency measures without compromising service delivery (**Objective 3, 5**)
- Partner with other City departments to offer programs and services that enhance community livability (**Objective 11**)
- Pursue grants for arts and cultural programming as well as collections and technology grants (**Objective 3, 9**)
- Maximize limited space by allocating staff, collections and resources where they will be most effective (**Objective 3, 6, 9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budgeted	Budgeted
Output	• Annual Library Visits	732,332	777,072	798,000	784,843
	• Items Circulated	1,410,816	1,517,156	1,545,000	1,532,327
	• Program Attendance	28,956	25,006	31,000	25,256
	• Electronic Resources Usage	743,733	825,543	850,000	833,798
Efficiency	• Annual Visits/Capita	9.02	8.31	9.88	9.6
	• Annual Circulation/Capita	17.38	18.63	19.08	18.75
	• Library Material Cost/Capita	8.75	9.63	9.63	9.63
	• % Satisfied/Highly Satisfied	98	98	97	97

PERFORMANCE OBJECTIVES - MUSEUM
Objectives

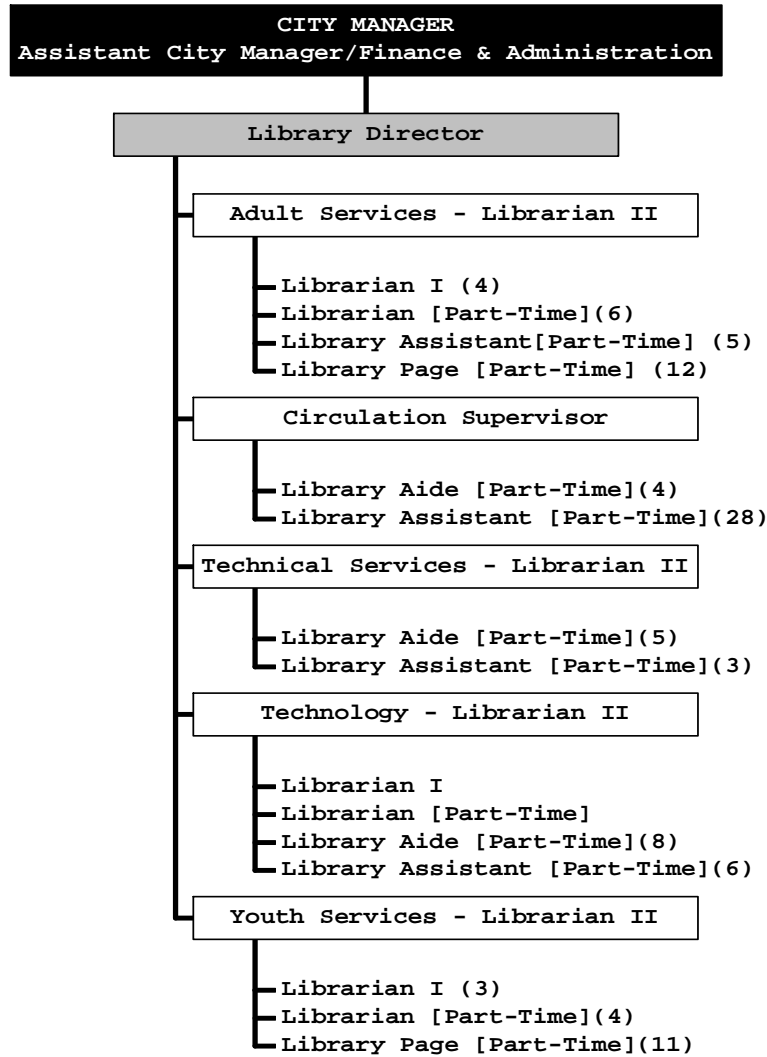
- Assist the Troy Historical Society with implementation of the Troy Heritage Campaign to expand and enhance the Museum (**Objective 2, 3, 10**)
- Develop an interpretive master plan (**Objective 3, 4, 5, 6, 10**)
- Partner with the school district in designing programming for middle and high school students (**Objective 2, 3, 10**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

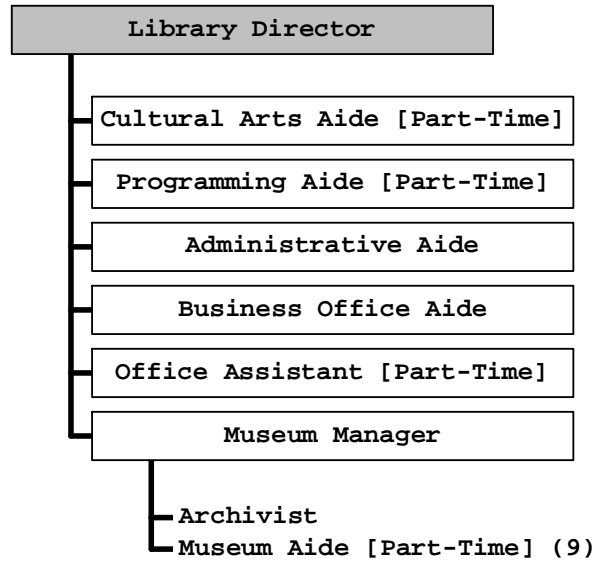
Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budgeted	Budgeted
Output	• Annual Museum Attendance	26,025	30,200	30,200	30,200
	• School Group Attendance	10,568	10,700	10,700	11,000
	• # Meetings & Facilities Rentals	101	130	130	130
	• Accessioned Items in Collection	7,998*	9,500	9,500	8,500*
Efficiency	• # Staff/School Groups	1.6	1.5	1.5	1.5
	• Patrons/Hours of Operation	9	13	13	13
	• % of the Collection Catalogued	80	95	95	90
	• % Satisfied/Highly Satisfied	95	95	95	97

*This number reflects a change in the cataloguing system following implementation of past Perfect Software.

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART, CONTINUED



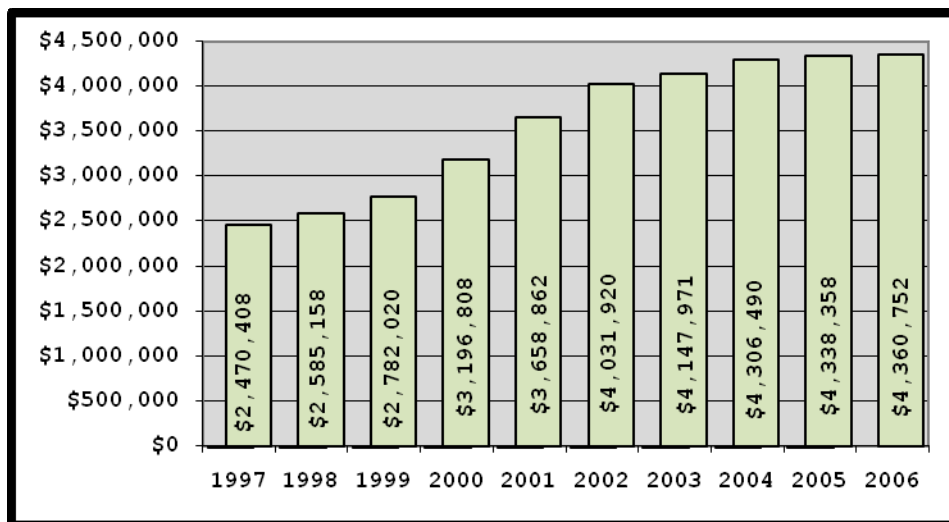
Staff	2006/07	2007/08	2008/09
Summary	Approved	Approved	Recommended
Library			
Library Director	1	1	1
Administrative Aide	1	2	2
Assistant Director	2	2	0
Librarian [Part-Time]	11	11	11
Librarian I	9	9	8
Librarian II	3	2	4
Circulation Supervisor	0	0	1
Library Aide [Part-Time]	19	19	19
Library Assistant [Part-Time]	43	43	42
Office Assistant [Part-Time]	1	1	1
Page [Part-Time]	24	24	23
Secretary	1	0	0
Total Department - Library	115	114	112
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 - LIBRARY

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The purchase of \$775,000 in books and audio visual materials has been reclassified as capital investment therefore the Supplies budget has been reduced.

Operating History



SUMMARY OF BUDGET CHANGES - MUSEUM

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

In 2007/08 many of the capital repairs to museum buildings were under \$5,000 and were charged to the operations budget under a new accounting rule. It is anticipated that a large percentage of 2008/09 maintenance and restoration projects will also fall in that category. Therefore, the capital budget has been reduced and the operations budget has been increased.

Operating History

