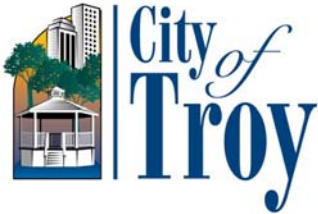


2009/10  
Budget

LIBRARY/MUSEUM

- *Library Director*.....Cathleen A. Russ
- *Museum Manager*.....Loraine Campbell



2009/10  
Budget

LIBRARY/MUSEUM

## 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
- ✓ Proctors tests

### • **Administrative Services**

- ✓ Prepares and administers the department budgets
- ✓ Recommends and implements policies
- ✓ Coordinates and evaluates activities of staff
- ✓ Formulates and develops programs and priorities
- ✓ Coordinates and administers grants
- ✓ Serves as liaison to Friends of the Library
- ✓ Serves as liaison to Library Advisory Board
- ✓ Represents and promotes the Library and Museum to the community
- ✓ Markets the library/museum to the community
- ✓ Serves as liaison with the Historical Society
- ✓ Serves as liaison to the Historical Commission
- ✓ Implements new collections; programs; and services
- ✓ Compiles; maintains; and analyzes statistics
- ✓ Coordinates automation system activities
- ✓ Serves as liaison to City departments
- ✓ Coordinates staff development
- ✓ Conducts strategic planning

- ✓ Serves as liaison to Suburban Library Cooperative

### • **Circulation Services**

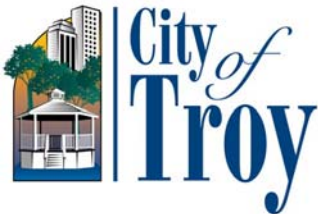
- ✓ Collects and reports statistics
- ✓ Circulates materials
- ✓ Collects fines from patrons
- ✓ Registers borrowers
- ✓ Staffs telephone reception desk
- ✓ Coordinates statewide delivery service
- ✓ Manages the customer relations desk

### • **Adult Enrichment and Cultural Arts**

- ✓ Identifies and applies for grants
- ✓ Designs and coordinates arts cultural, and multi-cultural programming
- ✓ Designs and coordinates adult enrichment
- ✓ Coordinates displays and exhibits
- ✓ Provides program promotion
- ✓ Serves as Liaison with arts; cultural; and multi-cultural groups
- ✓ Collects and reports statistics

### • **Museum**

- ✓ Provides history-based educational programs for school groups and home-schooled students
- ✓ Provides education and enrichment programs for general public, youth groups, and seniors
- ✓ Coordinates the preservation of historic buildings and artifacts
- ✓ Demonstrates historic lifestyles; crafts; and trades during significant events
- ✓ Serves as liaisons with Historical Commission, Historic District Commission, Historic District Study Committee and Troy Historical Society
- ✓ Develops and designs exhibits
- ✓ Provides for-credit undergraduate internships



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LIBRARY/MUSEUM

## 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*

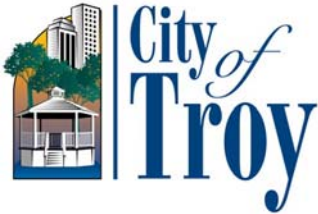
- ✓ Performs electronic reference service
- ✓ Manages public Internet access and database use
- ✓ Plans and conducts patron education of software and databases
- ✓ Trains staff in new technology
- ✓ Aids and advises patrons in the selection of audiovisual material
- ✓ Proctors tests
- ✓ Circulates material
- ✓ Maintains public events calendar
- ✓ Assists public in reserving meeting rooms
- ✓ 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 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*

- ✓ Maintains a current collection of print and AV material for children
- ✓ Advises patrons in the selection of materials
- ✓ Assists students in locating materials
- ✓ Teaches basic research methods
- ✓ Oversees the youth computer area, offering search strategy instruction
- ✓ Plans and presents a variety of programs for children and families
- ✓ Develops cooperative programs with schools and community groups, providing visits to schools for storytelling and tours of the library
- ✓ Creates bibliographies and displays
- ✓ Implements a summer reading program
- ✓ Compiles lists of recommended titles to feature on library's online reader's advisory service
- ✓ Manages the special needs collection
- ✓ Shelves all materials
- ✓ Collects and reports statistics
- ✓ Extends volunteer opportunities for students



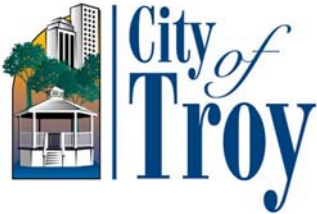
2009/10  
Budget

LIBRARY/MUSEUM

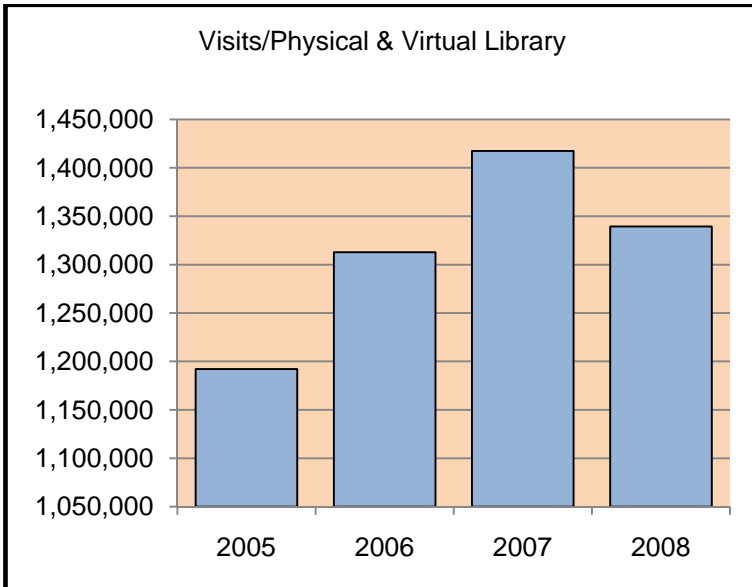
DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07		2007/08		Estimated 2008/09		2009/10	% Of
	Actual	Actual	Budget	Budget	Budget	Budget	Change	
Library	\$4,360,752	\$4,334,104	\$3,710,450	\$3,807,890	\$3,662,530		-4%	
Museum	444,528	497,335	511,830	523,490	526,670		1%	
<b>Total Department</b>	<b>\$4,805,280</b>	<b>\$4,831,439</b>	<b>\$4,222,280</b>	<b>\$4,331,380</b>	<b>\$4,189,200</b>		<b>-3%</b>	
Personal Services	\$2,914,292	\$2,885,086	\$2,991,550	\$3,084,050	\$3,074,810		----	
Supplies	805,733	845,359	125,150	119,650	119,400		----	
Other Service/ Charges	1,085,255	1,100,994	1,105,580	1,127,680	994,990		-12%	
<b>Total Department</b>	<b>\$4,805,280</b>	<b>\$4,831,439</b>	<b>\$4,222,280</b>	<b>\$4,331,380</b>	<b>\$4,189,200</b>		<b>-3%</b>	

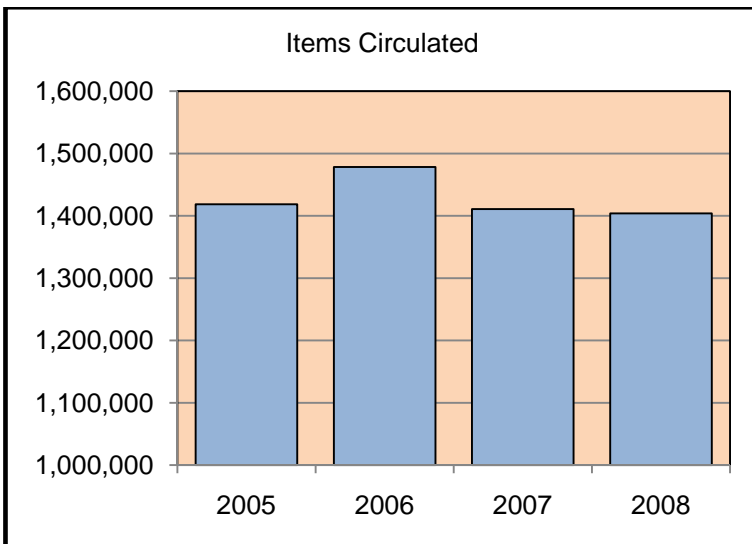
Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	17	98	16	98	16	96	15	93
Museum	2	9	2	9	2	9	2	9
<b>Total Department</b>	<b>19</b>	<b>107</b>	<b>18</b>	<b>107</b>	<b>18</b>	<b>105</b>	<b>17</b>	<b>102</b>



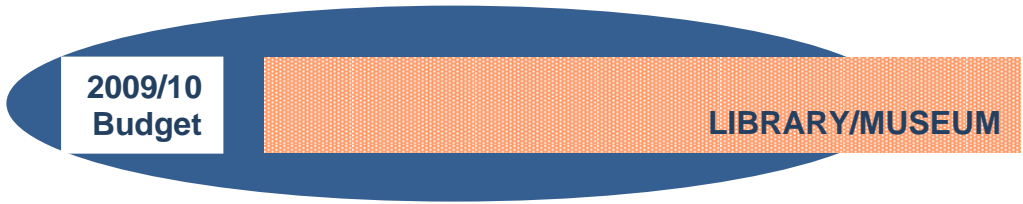
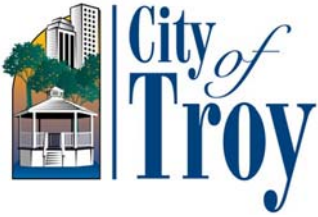
**KEY DEPARTMENTAL TRENDS – LIBRARY**



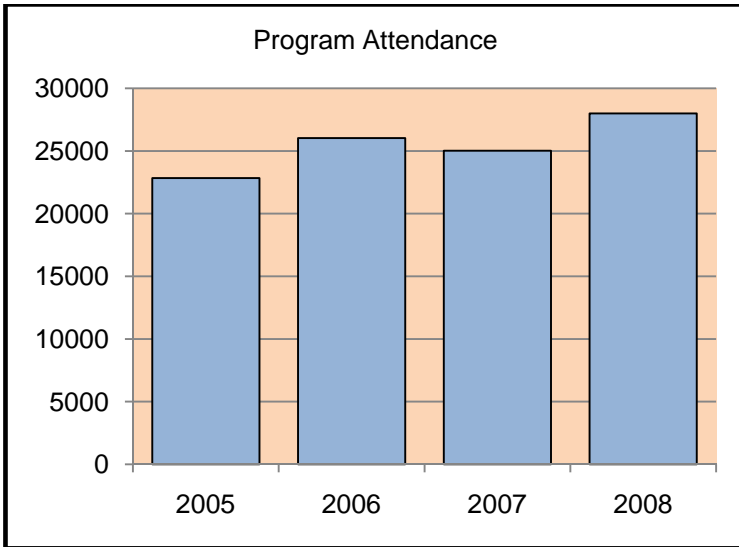
Due to several factors, including the movement of many residents out of state, the limiting of non-resident borrowing privileges and a more transparent method of calculating statistics, the number of visits to the library appear to have decreased. However, during an economic decline, library usage rises, so it is expected that the visits to the library will increase.



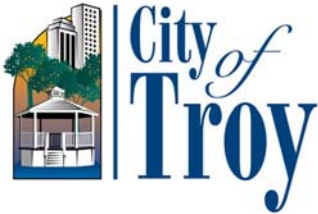
Despite fewer visits to the library, circulation remains consistent. Borrowing books and audio-visual materials; asking reference questions; and attending children's, adult enrichment, and cultural programming remain popular. In addition, access to the collections of public libraries statewide through the MelCat system, has increased patrons' access to information and a broad range of materials.



**KEY DEPARTMENTAL TRENDS - MUSEUM**



Total attendance in 2008 was 25,016. While many cultural institutions are seeing reductions in attendance, total Troy Museum patronage remained consistent and included 11,000 students and chaperons for the 2007/08 school year.



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LIBRARY/MUSEUM

## MISSION AND SERVICE STATEMENTS - LIBRARY

### • *Mission Statement*

The Troy Public Library creates meaningful opportunities for lifetime learning and personal enrichment that anticipate and exceed 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 serves 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-evolving collection 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 wireless connections for personal laptop use. Individuals can also take advantage of most of the services and resources from their home or library's business computers at any time of the day or night.

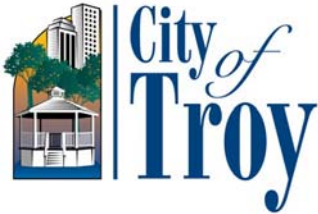
Membership in the Suburban Library Cooperative and other library agencies allows for resource-sharing with libraries throughout the state and the country. These cooperative ventures enable the Library to satisfy patron requests for materials not owned by the Troy Public Library, to provide an even broader array of resources to the community.

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?*

- ✓ 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.
- ✓ 25% of Library staff speaks a second language.
- ✓ Volunteers tagged over 300,000 items in the library's collection, from December 2008 through April 2009. Over 75 volunteers logged over 2,000 hours on this project. By using volunteers for this project instead of library staff, the library saved at least \$16,600 in staff costs, and finished the project on deadline. Volunteers from the National Honors Society at Troy High School and Athens High School, as well as the Wayne State University and Oakland Community College library science programs, along with member of the Troy community, generously donated their time and talents to this project, and we thank them for their efforts.



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LIBRARY/MUSEUM

## 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 for our diverse community and offers lifelong learning in a unique setting.

- ***Service Statement***

The Troy Museum and 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. 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.

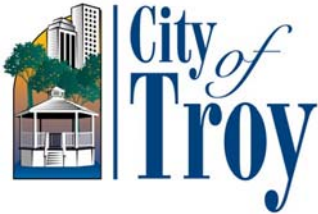
The Museum adheres to the best practices established by the American Association of Museums to preserve archival and collections materials. These conserved resources are valuable research materials for educators; academicians; and government employees. They are also used by the staff to develop comprehensive 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 Museum received a 2-year, \$40,000 general operations grant from the Kresge Foundation.
- ✓ The Museum will provide a new Civil War program for 1,000 Troy eighth graders.
- ✓ In 2008, the Troy Historical Society raised over \$140,000 through donations and fundraisers to relocate the Niles-Barnard house to the Museum.



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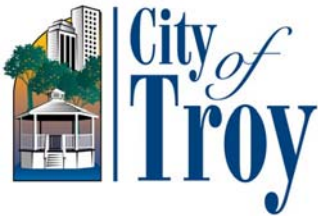
**PERFORMANCE OBJECTIVES - LIBRARY**

**Outputs**

- ✓ Identify and implement efficiency measures without compromising service delivery. **(Output O, R, S, T, Y, Z)**
- ✓ Partner with other City departments to offer programs and services that enhance community livability. **(Output O, R, S, T, Y, Z)**
- ✓ Pursue grants for arts and cultural programming as well as collections and technology grants. **(Output O, R, Y, Z)**
- ✓ Maximize limited space by allocating staff, collections and resources where they will be most effective. **(Outputs O, R, S, T, Y, Z)**

\*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budgeted	Budgeted
Output	✓ Annual Library Visits	673,528	653,284	784,843	700,000
	✓ Items Circulated	1,510,904	1,407,648	1,532,327	1,450,000
	✓ Program Attendance	27,723	22,716	25,256	23,000
	✓ Electronic Resources Usage	672,464	686,116	833,798	700,000
Efficiency	✓ Annual Visits/Capita	8.3	8.1	9.6	8.3
	✓ Annual Circulation/Capita	18.65	17.44	18.75	17.75
	✓ Library Material Cost/Capita	9.55	9.6	9.63	9.6
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%



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**PERFORMANCE OBJECTIVES - MUSEUM**

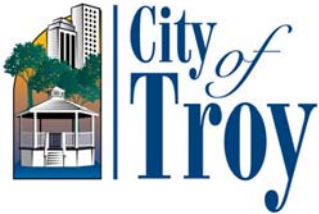
**Outputs**

- ✓ Assist the Troy Historical Society with implementation of the Troy Heritage Campaign to expand and enhance the Museum. **(Output O)**
- ✓ Develop additional, cost effective middle school programs. **(Output O)**
- ✓ Develop a grant writing program to support existing operations and the Museum expansion. **(Output I)**

\*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budgeted	2009/10 Budgeted
<b>Output</b>	✓ Annual Museum Attendance	25,016	28,000	30,200	30,200
	✓ School Group Attendance	11,035	11,500	11,000	11,750
	✓ # Meetings & Facilities Rentals	90	95	130	100
	✓ Accessioned Items in Collection	8,658	9,800	8,500*	9,900
<b>Efficiency</b>	✓ # Staff/School Groups	1.5	1.5	1.5	1.5
	✓ Patrons/Hours of Operation	11	12	13	13.5
	✓ % of the Collection Catalogued	70%	80%	90	95%
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%

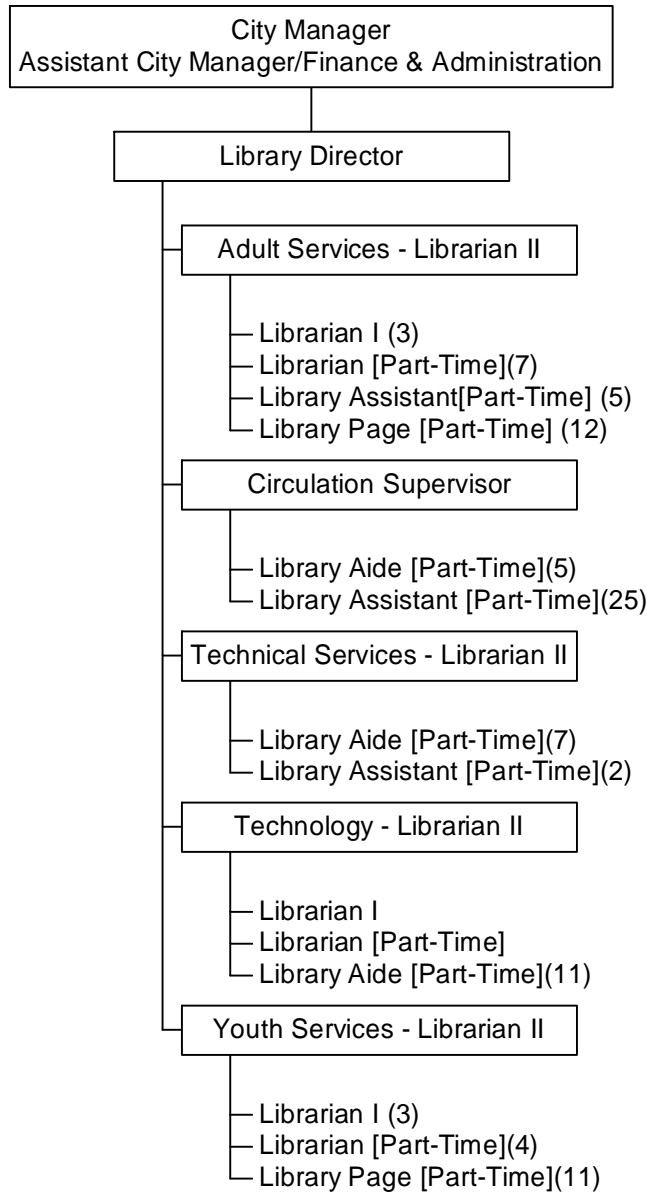
\*This number reflects a change in the cataloguing system following implementation of past Perfect Software.

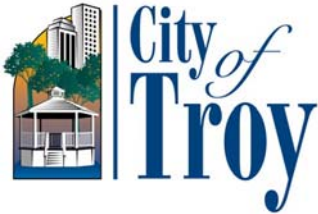


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ORGANIZATIONAL CHART

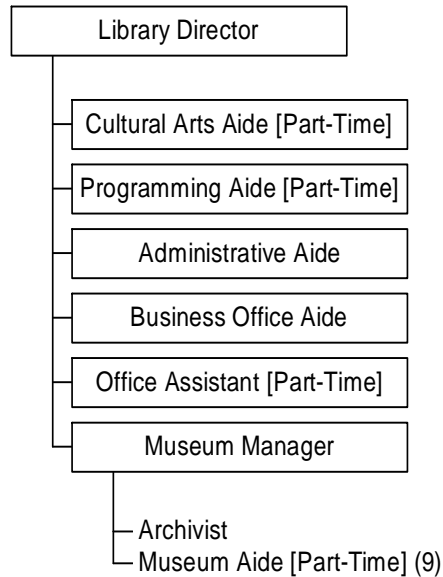




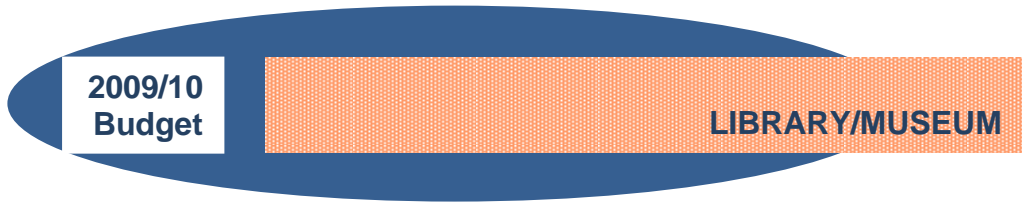
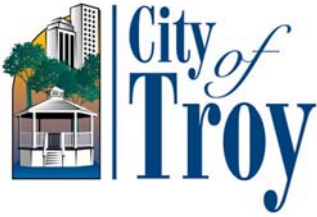
2009/10  
Budget

LIBRARY/MUSEUM

ORGANIZATIONAL CHART, CONTINUED



Staff	2007/08	2008/09	2009/10
Summary	Approved	Approved	Recommended
Library Director	1	1	1
Administrative Aide	2	2	2
Assistant Director	2	0	0
Librarian [Part-Time]	11	11	12
Librarian I	9	8	7
Librarian II	2	4	4
Circulation Supervisor	0	1	1
Library Aide [Part-Time]	19	19	25
Library Assistant [Part-Time]	43	42	32
Office Assistant [Part-Time]	1	1	1
Page [Part-Time]	24	23	23
<b>Total Department - Library</b>	<b>114</b>	<b>112</b>	<b>108</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>

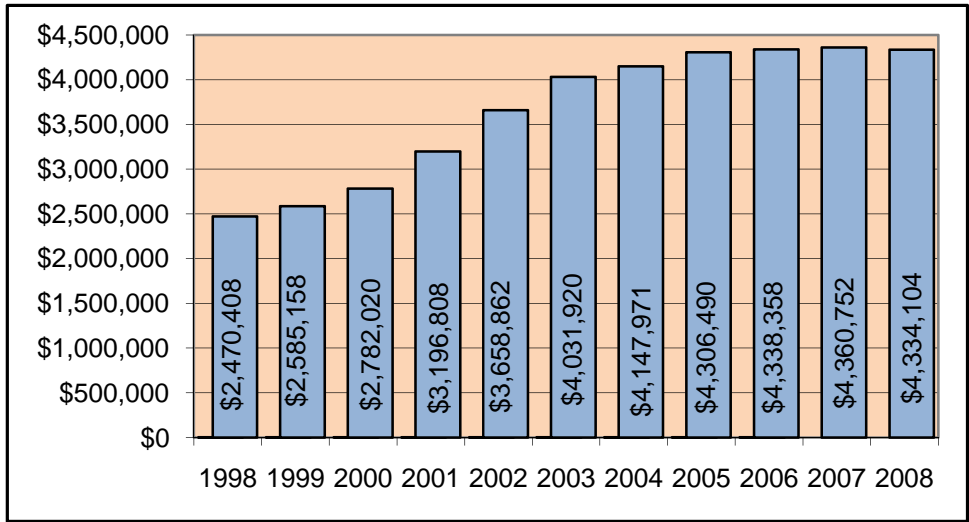


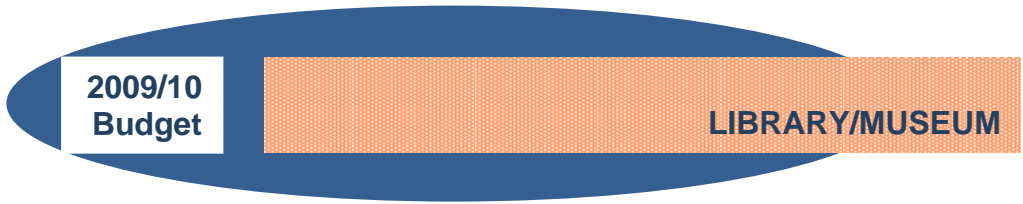
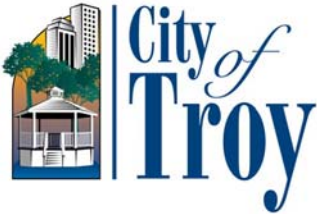
**SUMMARY OF BUDGET CHANGES - LIBRARY**

- **Significant Notes – 2009/10 Budget Compared To 2008/09 Budget**

Personal Services reflects the reduction of 1 full-time Librarian I and 3 fewer part-time positions.

- **Operating History**





**SUMMARY OF BUDGET CHANGES - MUSEUM**

- **Significant Notes – 2009/10 Budget Compared To 2008/09 Budget**

The Museum will generate \$50,000 (a 90% increase) in new revenue for 2009/10 through the following:

1. Charge admission to the Historic Village. This new initiative will generate \$18,000 (36%).
2. Charge chaperones on field trips. This new initiative will generate \$7,800 (15%).
3. Charge admission to special events. This new initiative will generate \$3,000 (6%).
4. Increase facilities rental fees \$1,200 (2%).
5. Work with Community Affairs to promote the Museum as a location for film makers (1%).
6. Apply \$20,000 operations grant to offset increase in utilities and program supplies (40%).

- **Operating History**

