

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



City of  
**Troy**



2010/11  
Budget

LIBRARY/MUSEUM

## FUNCTIONAL ORGANIZATIONAL CHART

### • **Adult Services**

- ✓ Performs reference and information searches
- ✓ Performs collection management
- ✓ Shelves materials
- ✓ Creates displays
- ✓ Collects and reports statistics
- ✓ Maintains periodicals
- ✓ Coordinates interlibrary 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
- ✓ Educates patrons on use of databases and research methods
- ✓ Maintains a current collection of print and AV material for children
- ✓ Compiles lists of recommended titles to feature on library's online reader's advisory service

### • **Administrative Services**

- ✓ Prepares and administers the department budgets
- ✓ Recommends and implements policies
- ✓ Coordinates and evaluates activities of staff
- ✓ 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
- ✓ Provides bookkeeping services

### • **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 multicultural 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

### • **Technical Services**

- ✓ Receives and routes deliveries
- ✓ Catalogs materials
- ✓ Processes materials
- ✓ Coordinates bindery and repair of materials
- ✓ Maintains inventory
- ✓ Acquires materials and equipment and maintains AV equipment



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## FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED

### • *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 electronic resources
- ✓ Troubleshoots computer hardware and software problems
- ✓ Evaluates and recommends new software and hardware
- ✓ Assists visually-impaired patrons

### • *Teen Services*

- ✓ Performs reference and information retrieval
- ✓ Educates patrons on use of databases and research methods
- ✓ Collects and reports statistics
- ✓ Coordinates teen multicultural 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
- ✓ Compiles lists of recommended titles to feature on library's online reader's advisory service

### • *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
- ✓ Educates patrons on use of databases and research methods

### • *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
- ✓ Publishes mission-focused books and articles



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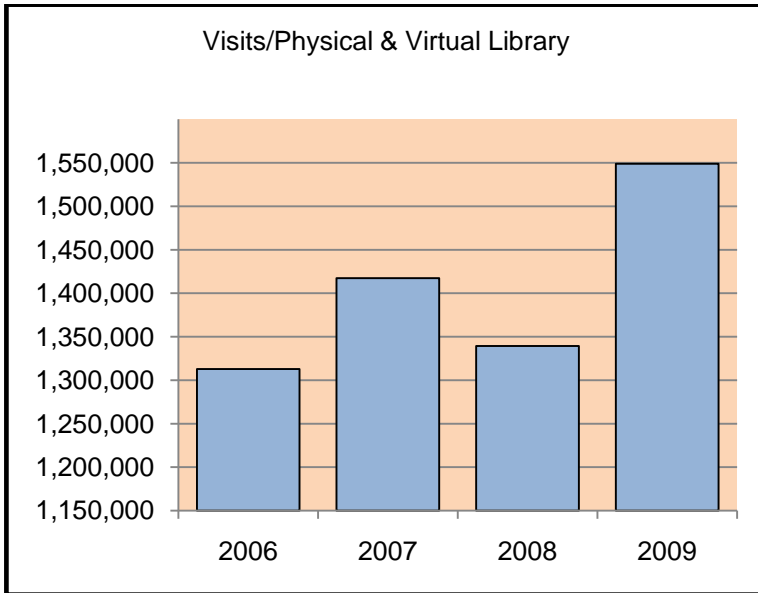
DEPARTMENT AT A GLANCE

Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% Of Change
	Actual	Actual	Budget	Budget	Budget	
Library	\$4,334,104	\$3,689,222	\$3,384,590	\$3,662,530	\$2,259,670	-38%
Museum	497,335	478,027	494,280	526,670	218,571	-58%
<b>Total Department</b>	<b>\$4,831,439</b>	<b>\$4,167,249</b>	<b>\$3,878,870</b>	<b>\$4,189,200</b>	<b>\$2,478,241</b>	<b>-41%</b>
Personal Services	\$2,885,086	\$3,010,638	\$2,825,700	\$3,074,810	\$1,630,611	-47%
Supplies	845,359	101,591	100,200	119,400	64,900	-46%
Other Service/ Charges	1,100,994	1,055,020	952,970	994,990	782,730	-21%
<b>Total Department</b>	<b>\$4,831,439</b>	<b>\$4,167,249</b>	<b>\$3,878,870</b>	<b>\$4,189,200</b>	<b>\$2,478,241</b>	<b>-41%</b>

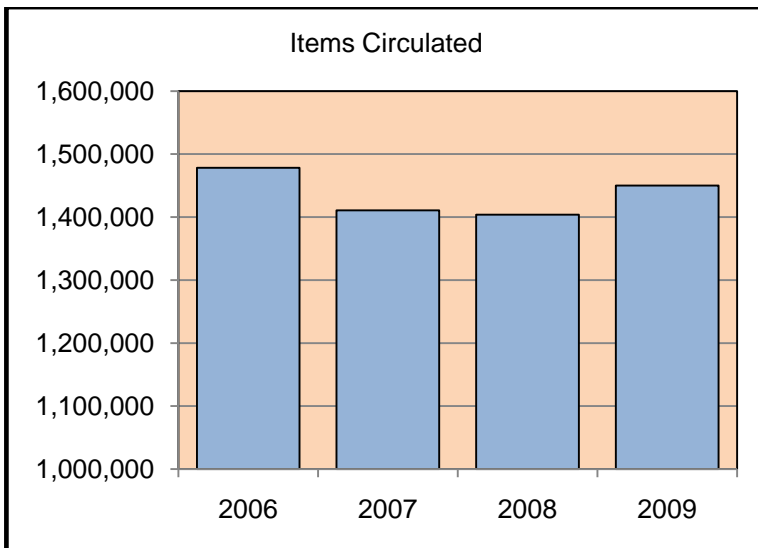
Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	16	98	16	96	15	93	6	64
Museum	2	9	2	9	2	9	1	1
<b>Total Department</b>	<b>18</b>	<b>107</b>	<b>18</b>	<b>105</b>	<b>17</b>	<b>102</b>	<b>7</b>	<b>65</b>



**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 the number of remote visits to the library has increased, which indicates that a greater number of residents use the library's services from home. During an economic decline library usage rises, so it is expected that the visits to the library will increase.



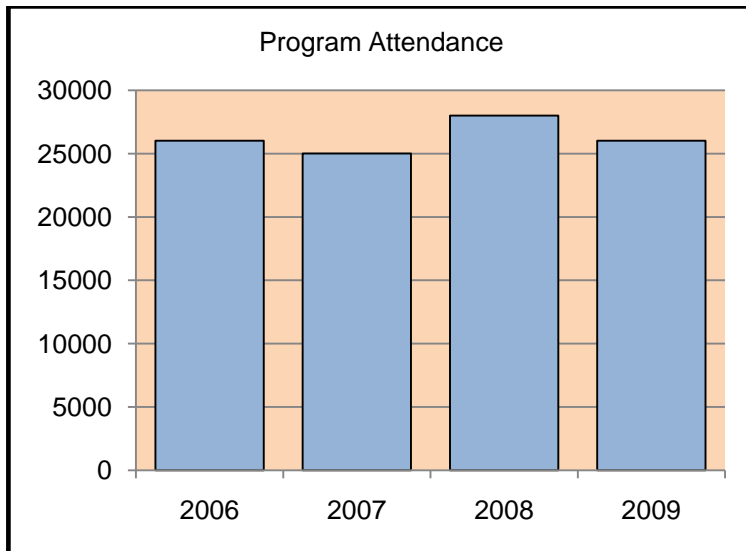
Despite fewer visits to the library, circulation remains consistent. Borrowing books and audio-visual materials, asking reference questions and attending children's, adult enrichment and cultural programming remain popular. In addition, access to the collections of public libraries statewide through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



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KEY DEPARTMENTAL TRENDS - MUSEUM



Total attendance in 2009 was 26,019. Total Troy Museum patronage remained consistent and participation in school group programs increased with the addition of a one week 8<sup>th</sup> grade Civil War camp program.



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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 exceed in meeting the expectations of the community of Troy.

- ***Service Statement***

The Troy Public Library provides access to information in a variety of formats. Library staff assists patrons with the identification and use of appropriate materials. The Troy Public Library is a welcoming physical and virtual presence in the community, providing a 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?***

- ✓ Hennen's American Public Library Ratings (HAPLR) ranked the Troy Public Library 2<sup>nd</sup> in the state of Michigan for its population category, 4<sup>th</sup> place overall in Michigan, and is ranked #10 in the United States for its population category.
- ✓ The Library changed automation system vendors in 2009, going live with the Polaris system on September 30, 2009. Moving from the shared automation system administered by the Suburban Library Cooperative, to Polaris, will save \$450,000 over the next 5 years.
- ✓ The Library had 321 volunteers log over 4,300 hours helping out at the library.
- ✓ 25% of Library staff speaks a second language.



## 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 and knowledge-sharing by interaction among visitors, students, volunteers and staff and stimulates curiosity, awareness and appreciation of regional history and heritage.

The Museum adheres to the best practices established by the American Association of Museums to preserve archival and collections materials that include over 8,000 items. These conserved resources are valuable research materials for educators, academicians and government employees. They are also used by the staff to develop authentic experiences and engaging 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. In 2008, a new Genealogy Center was established to provide support and information to professionals and individuals conducting research.

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?***

- ✓ Since 2001, 37 undergraduate interns from six Michigan universities have participated in over 3,500 hours of service learning.
- ✓ In 2009/10, the Museum completed a new interpretive Master Plan to enhance visitor experiences.
- ✓ In 2010, a new volunteer orientation and training program will be implemented.
- ✓ The Troy Historical Society provides financial support for all museum public programs.
- ✓ The Museum provided a new Civil War program for 1,000 Troy eighth graders. This program will also be offered in 2010.



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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 15 and 16.

Performance		2008/09	2009/10	2009/10	2010/11
Indicators		Actual	Projected	Budgeted	Budgeted
Output	✓ Annual Library Visits	655,266	672,750	700,000	500,000
	✓ Items Circulated	1.5 M	1.4 M	1.4 M	1 M
	✓ Program Attendance	27,963	28,000	23,000	0
	✓ Electronic Resources Usage	628,927	876,108	700,000	500,000
Efficiency	✓ Annual Visits/Capita	8.2	8.4	8.3	6.2
	✓ Annual Circulation/Capita	19.08	18.05	17.75	12.5
	✓ Library Material Cost/Capita	9.65	9.65	9.63	5.3
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%



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**PERFORMANCE OBJECTIVES - MUSEUM**

**Outputs**

- ✓ Assist the Troy Historical Society through grant writing with implementation of the Troy Heritage Campaign to expand and enhance the Museum. **(Output O)**
- ✓ Develop additional, cost effective middle school and high school programs. **(Output O)**
- ✓ Revise program delivery models to reduce costs and enhance revenues. **(Output I)**

\*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 15 and 16.

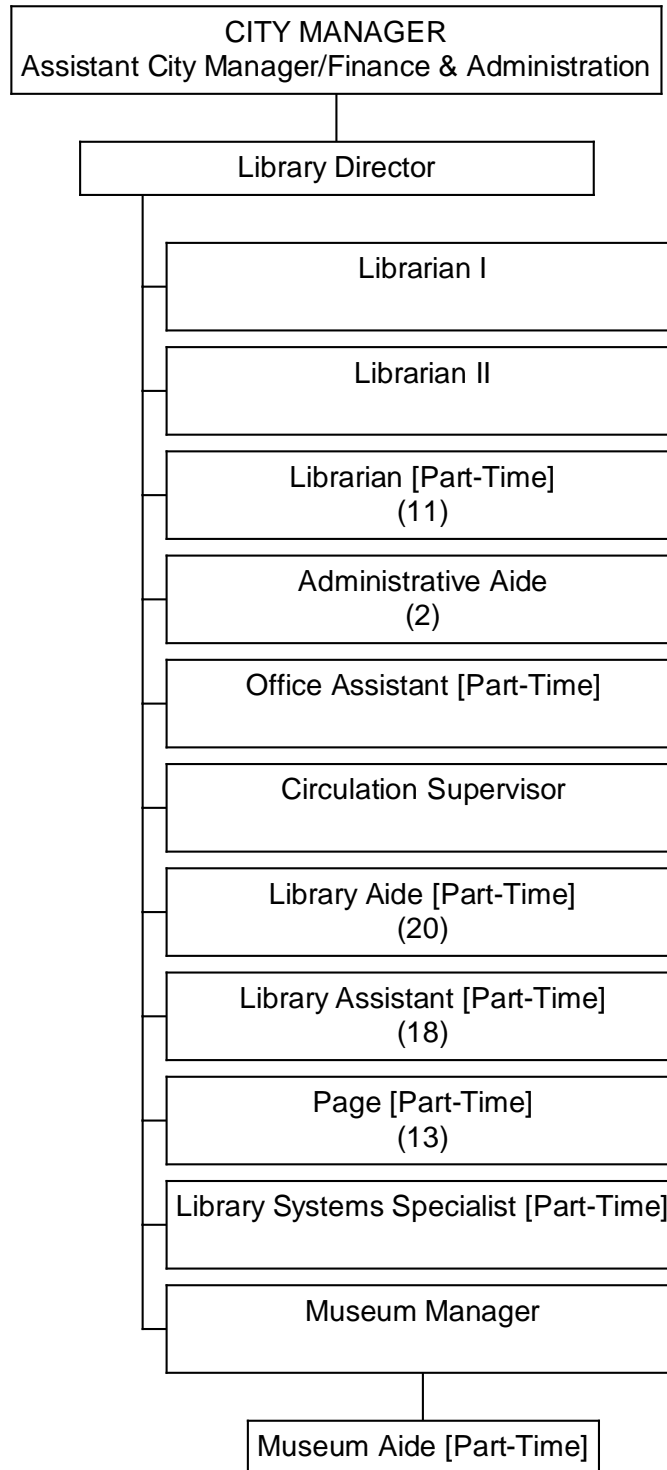
	Performance Indicators	2008/09 Actual	2009/10 Projected	2009/10 Budgeted	2010/11 Budgeted
<b>Output</b>	✓ Annual Museum Attendance	25,016	26,019	30,200	3,000
	✓ School Group Attendance	11,335	12,252	11,750	1,000
	✓ # Meetings & Facilities Rentals	101	90	100	0
	✓ Accessioned Items in Collection	9,800	9,800	9,900	9,800
<b>Efficiency</b>	✓ # Staff/School Groups	1.5	1.5	1.5	0
	✓ Patrons/Hours of Operation	11.2	11.6	13.5	4
	✓ % of the Collection Catalogued	80%	80%	95%	100%
	✓ % Satisfied/Highly Satisfied	97%	97%	97%	97%



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ORGANIZATIONAL CHART



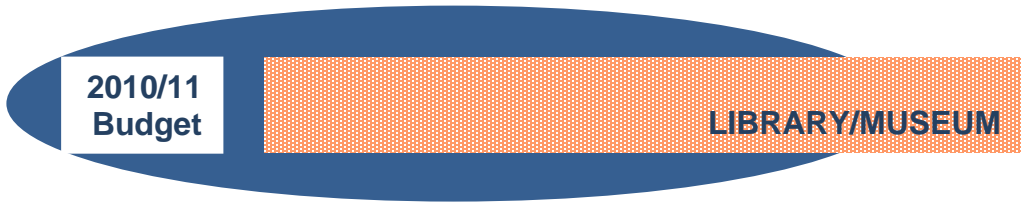


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ORGANIZATIONAL CHART, CONTINUED

Staff		2008/09	2009/10	2010/11
Summary		Approved	Approved	Recommended
Library	Library Director	1	1	1
	Administrative Aide	2	2	2
	Librarian [Part-Time]	11	12	11
	Librarian I	8	7	1
	Librarian II	4	4	1
	Circulation Supervisor	1	1	1
	Library Systems Specialist [Part-Time]	0	0	1
	Library Aide [Part-Time]	19	25	20
	Library Assistant [Part-Time]	42	32	18
	Office Assistant [Part-Time]	1	1	1
	Page [Part-Time]	23	23	13
<b>Total Department - Library</b>		<b>112</b>	<b>108</b>	<b>70</b>
Museum	Museum Manager	1	1	1
	Archivist	1	1	0
	Museum Aide [Part-Time]	9	9	1
	<b>Total Department - Museum</b>	<b>11</b>	<b>11</b>	<b>2</b>



**SUMMARY OF BUDGET CHANGES - LIBRARY**

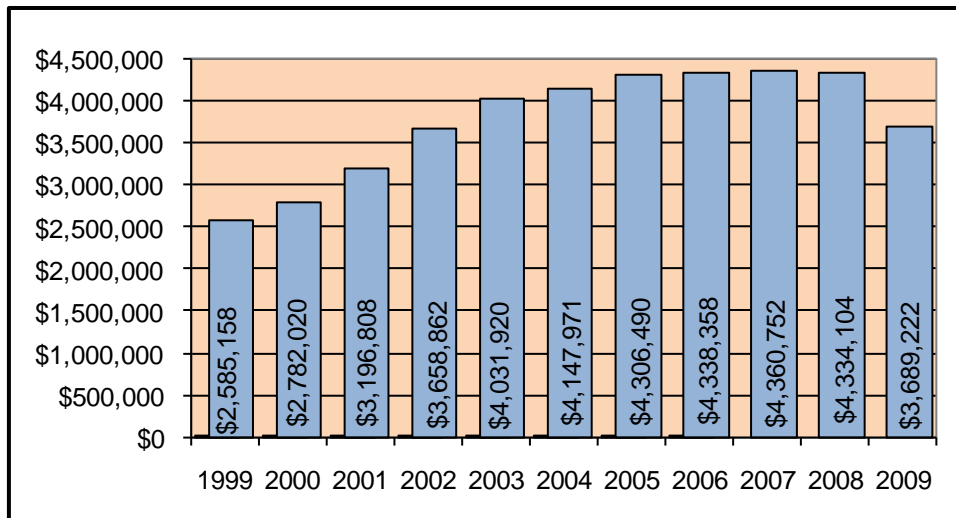
- Significant Notes – 2010/11 Budget Compared To 2009/10 Budget**

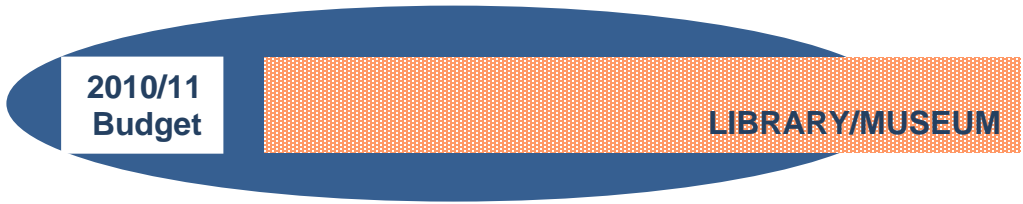
Personal Services decreased **\$1,232,780 (45%)** due to the reduction of 9 full-time positions, 29 part-time positions and 5% wage concessions in the form of furlough days.

Supplies decreased **\$14,250 (20%)** due to reduction in staff and programming.

Other Services/Charges decreased **\$155,830 (18%)** due to reduction in staff and programming.

- Operating History**





**SUMMARY OF BUDGET CHANGES - MUSEUM**

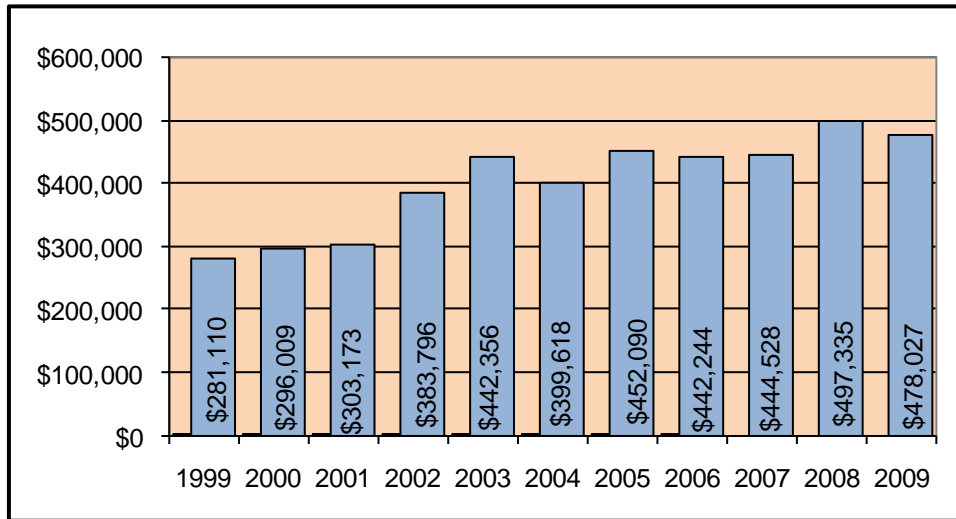
- Significant Notes - 2010/11 Budget Compared To 2009/10 Budget**

Personal Services decreased **\$211,419 (61%)** due to the reduction of 1 full-time position and 8 part-time personnel.

Supplies decreased **\$40,250 (86%)** due to reduction in staff and programming.

Other Services/Charges decreased **\$56,430 (43%)** due to reduction in staff and programming.

- Operating History**





City of  
**Troy**