



City of Rochester Hills  
AGENDA SUMMARY  
FINANCIAL ITEMS

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Legislative File No: 2014-0167

**TO:** Mayor and City Council Members

**FROM:** Mike Hartner, Director of Parks & Forestry, Extension 2552

**DATE:** April 16, 2014

**SUBJECT:** Museum Personnel Changes

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**REQUEST:**

The great news to report is that our Museum attendance has nearly tripled since 2008. Unfortunately that was the last year we had a full time Program Coordinator or Archivist position to organize and implement events and programs at the Rochester Hills Museum at Van Hoosen Farm (RHMVHF). The growing burden has fallen on Pat McKay and several part-time employees with specific skills, but due to the increasing popularity and demand, we feel the time is appropriate to request that we bring back some of that staff. In order to continue our services and ensure safe, enjoyable and informative programs and events at the RHMVHF, the Parks & Forestry Department is requesting the return of one (1) full-time Museum Education Program Coordinator position, the addition of one (1) part-time position of Museum Utility Worker, and an increase in annual hours for the existing one (1) part-time Museum Archivist and one (1) part-time Museum Wedding Coordinator positions. We further propose to offset some of these costs by eliminating the \$25,000 budgeted for Fundraising Services (801000 Professional Services) and redirecting those funds to Salaries and Wages (703000). The net impact on the 2014 budget would be an increase of \$36,630.00 and a full year impact in 2015 of \$80,640.00.

**REASON FOR PURCHASE:**

The Rochester Hills Museum at Van Hoosen Farm has been growing in popularity through its programs, events, tours and use of the buildings and grounds by local civic groups and volunteers. With this rapid increase in attendance, the current staffing levels at the Museum are inadequate.

In 2008, the Museum Program Coordinator and Archivist positions were vacated and have not been filled. In 2013, the renovation of the Calf Barn began and rental of that building has boomed. Increasing the Museum Program Coordinator hours will allow the time and attention required to respond to the overwhelming success of rental of the Calf Barn as well as the continued usage of the Museum grounds and other buildings on the site.

In 2010, the City acquired the Stoney Creek Schoolhouse which offers both school and private tours.

In 2013, some Groundskeeper duties such as lawn mowing were outsourced, as were the custodial duties earlier this year. The role of the Facilities Maintenance Technician was redirected to appropriate preventative maintenance and technical problem solving for the Museum site. For the past two years, one (1) of the four (4) Groundskeeper positions in Parks & Forestry's budget was dedicated completely to the Museum but with less groundskeeping needs at the Museum and more needs elsewhere within the park system, we could not justify the overclassification. But with daily tasks and a myriad of small projects, it is

necessary for the Museum to add a part-time position of Utility Worker to fulfill the year-round obligations. This position will allow the attention to the unique projects and continuous odd jobs required by this historic site.

In our efforts to meet accreditation standards set by the American Alliance of Museums, we set a goal of improving the long term sustainability of the institution which has archives and collections at its core function. One of the prime duties of a museum is to be in charge of archives and frequent research requests from the community. Last year, 13 archival projects were started in addition to the ongoing cataloguing and scanning of information into our Past Perfect Collections Management Software. Other Archivist duties that are on the increase include the creation of displays and exhibits and preparation of monthly publications.

We are requesting an additional 4 hours per week to the budget for this part-time Archivist position as well as the part-time Wedding Coordinator to accommodate the increasing workloads.

The administration has evaluated the growing demand, reduced operating costs by implementing privatization efforts for grounds maintenance and custodial duties and is now requesting these targeted changes to the Museum staffing level to ensure continued strong community support for our popular and important community asset.

**BUDGET:**

The Budget Amount figures for each fiscal year are the Parks Department FY 2014 Adopted Budget total and FY 2015 Projected Budget total.

If these proposed Museum staffing changes are approved by City Council, Fiscal shall prepare the necessary FY 2014 2<sup>nd</sup> Quarter Budget Amendments to the Parks Department salaries & benefits accounts of +\$61,630 [7-months] and professional services account of (\$25,000) for a net impact on the FY 2014 expenditure budget of +\$36,630. Currently these funds are anticipated to be drawn from General Fund – Fund Balance.

If approved by City Council, Fiscal shall also prepare the FY 2015 and beyond Parks Department budgets to include these staffing changes estimated at a cost of +\$105,640 per year while eliminating the budget for Museum Fundraising Services from \$25,000 per year to \$0 for a net projected impact on the FY 2015 expenditure budget of +\$80,640.

Fiscal Year	Fund Name	Department Account No	Account No. Description	Budget Amount	Cost	Remaining Budget
FY 2014	General Fund	756.various	Parks – Total Budget	\$2,785,590	\$2,822,220	(\$36,630)
FY 2015	General Fund	756.various	Parks – Total Budget	\$2,813,890	\$2,894,530	(\$80,640)

**RECOMMENDATION:**

It is recommended that City Council approve the return of one (1) full-time Museum Education Program Coordinator position, the addition of one (1) part-time position of Museum Utility Worker, and an increase in annual hours for the existing one (1) part-time Museum Archivist and one (1) part-time Museum Wedding Coordinator positions. The impact on the 2014 budget would be a net increase of \$36,630.00 and a full year net impact in 2015 of \$80,640.00.

APPROVALS:	SIGNATURE	DATE
Department Review		
Department Director		
Budget Content: Finance Director		
Purchasing Process: Supervisor of Procurement		
Mayor		
Deputy Clerk		