



Community Affairs Director ..... ***Cynthia Stewart***





**Department at a Glance**

Funding Level Summary	2003/04	2004/05	Estimated	2005/06	2006/07	% of Change
	Actual	Actual	2005/06 Budget	Budget	Budget	
Community Affairs	\$555,664	\$571,253	\$572,480	\$620,840	\$596,900	-3.9%
<b>Total Department</b>	<b>\$555,664</b>	<b>\$571,253</b>	<b>\$572,480</b>	<b>\$620,840</b>	<b>\$596,900</b>	<b>-3.9%</b>
Personal Services	\$342,404	\$346,832	\$343,280	\$387,200	\$369,230	-4.6%
Supplies	54,304	45,842	50,000	54,000	55,000	1.9
Other Services/Charges	158,956	178,579	179,200	179,640	172,670	-3.9
<b>Total Department</b>	<b>\$555,664</b>	<b>\$571,253</b>	<b>\$572,480</b>	<b>\$620,840</b>	<b>\$596,900</b>	<b>-3.9%</b>

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Community Affairs	3	5	3	6	3	6	3	6
<b>Total Department</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>



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## Mission and Service Statements

### Mission Statement

**The Community Affairs Department strives to increase community awareness and involvement in programs, services and community events by effectively and professionally communicating with our citizens.**

### Service Statement

The communication methods utilized by Community Affairs include the quarterly newsletter *Troy Today*; "Spotlight on Troy" (weekly community news); annual calendar which includes the Popular Annual Financial Report (PAFR); website; cable television programs; public service announcements; City services brochures; informational bulletins; City service directory; press releases; and information packets for new residents. Community Affairs coordinates the photography of City services, events and activities year-round for use in all publications, web site, and displays at the Community Center and City Hall. Community Affairs began a new series "Talking History" in 2005 for the City's 50<sup>th</sup> Anniversary, which are available for checkout at the Troy Library.

Community Affairs, in conjunction with Information Technology, maintains and updates the City's website (ci.troy.mi.us). The home page includes links to the current *Troy Today*, the financial summary; annual water quality report; City Code and Charter; and Troy Daze information. Hotlinks include City of Troy employment opportunities; current bids; millage rates; tax bills; press releases; electronic water bill payment plan; and community guide. The web site also contains City Council information (meeting dates, agendas and minutes); applications, agendas and minutes for City boards and committees; construction projects; maps; and frequently asked questions and answers.

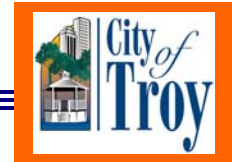
Cable television services are coordinated through Community Affairs. City Council meetings are aired live as well as taped and cablecast on a regular basis each week.

Community Affairs coordinates special events throughout the year: the Martin Luther King, Jr. "Celebration of Freedom", 3<sup>rd</sup> grade student tours, a community picnic, holiday tree lighting, Veterans Day and Memorial Day ceremonies.

Community Affairs serves as the City liaison to community groups and City boards and committees including Troy Daze, Leadership Troy, Troy Activities Coordinating Team (TACT), the MLK Committee with Troy School District, the Intergovernmental Cable Communications Authority, the Cable Advisory Committee and Ethnic Issues Advisory Board.

### Did You Know ... ?

- The Community Affairs Department welcomes approximately 800 new residents to Troy each year with informational welcome packets.



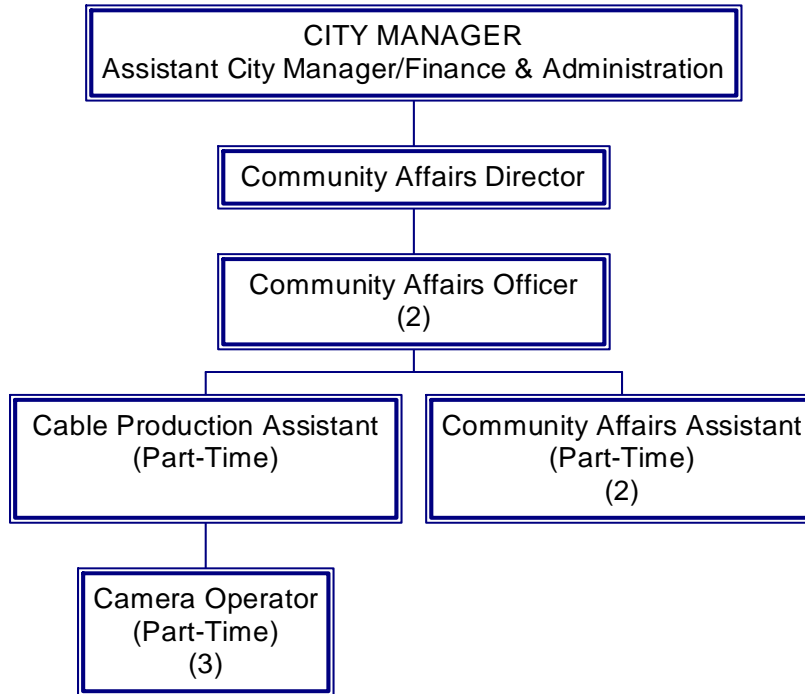
## Performance Objectives

- Develop promotional materials encouraging the reinvestment and redevelopment of both residential and commercial properties to maintain Troy's excellent quality of life (Objective 1, 3)
- Increase volume of citizen feedback through Troy Today surveys, water bill surveys, and the City website as a tool for evaluating and improving existing City services while establishing priorities for our future vision (Objective 1, 3, 6)
- Increase citizen participation in existing programs and network to incorporate more community/business partnerships into these programs (Objective 3, 10)
- Implement expanded citizen access to information and forms on the web site (Objective 6)

<b>Performance Indicators</b>		<b>2004/05 Actual</b>	<b>2005/06 Projected</b>	<b>2005/06 Budget</b>	<b>2006/07 Budget</b>
<b>Output</b>	Press Releases Sent to the Media	412	440	450	465
	New Resident Packets Distributed	775	775	785	825
	Cable Productions (Events, Public Service Announcements, News Briefs)	115	125	130	135
	Brochures and Publications Produced	40	40	40	40
	City Council and Board Meetings Covered	120	120	125	125
	Proclamations Written	75	75	75	75
	Email Requests	1,850	1,900	2,000	2,500
	Third Grade School Tours	550	570	575	600
	Beautification Awards Presented (Garden and Holiday)	102	102	105	105
	Attendance at Major Events: Troy Daze, Martin Luther King, Jr. Day, Memorial Day, Veterans Day, Holiday Tree Lighting	100,350	101,000	101,500	101,750
City Services Report Cards Received	2,225	2,500	2,750	3,000	
<b>Efficiency</b>	% Homes/Businesses Receiving City Calendar/Annual Report and Troy Today	100%	100%	100%	100%
	% of Citizen Inquiries Resolved within 48 Hours	96%	98%	98%	99%



**Organizational Chart**



<b>Staff Summary</b>	<b>Approved 2004/05</b>	<b>Approved 2005/06</b>	<b>Recommended 2006/07</b>
Community Affairs Director	1	1	1
Cable Production Assistant (Part-Time)	1	1	1
Camera Operators (Part-Time)	3	3	3
Community Affairs Assistant (Part-Time)	2	2	2
Community Affairs Officer	2	2	2
<b>Total Department</b>	<b>9</b>	<b>9</b>	<b>9</b>



## Summary of Budget Changes

### Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

The overall budget is down 3.9% from 2005/06.

Personal Services reflects a 4.6% reduction due to new hires at lower starting salaries and tiered benefits.

Other Services/Charges has a reduction of 3.9% mainly attributable to 50<sup>th</sup> birthday party expenses lapsing.

The Capital Outlay budget contains funding for one cable initiative for the 2006/07 budget: a digital video switcher (\$35,000) to replace one purchased in 1999 that is showing major wear and tear from constant use.

### 8-Year Operating Budget History

