



Assistant City Manager/Finance & Administration ..... *John M. Lamerato*  
Financial Services Director ..... *James Nash*





## Functional Organizational Chart

### Accounting

- § Responsible for accounting of all financial transactions
- § Processes payroll and retiree payments
- § Performs accounts payable processing
- § Processes accounts receivable for General Fund
- § Assists in annual audit
- § Responsible for grant reimbursement requests

### City Assessor's Office

- § Supervises preparation of Assessment Roll
- § Secretary of the Board of Review
- § Implements policies and procedures
- § Defends City in all matters before full Michigan Tax Tribunal

### City Clerk's Office/Elections

- § Prepares and distributes agendas for regular City Council meetings
- § Maintains City Charter and Code
- § Issues various licenses required by Code
- § Registers and issues birth and death certificates
- § Answers the main switchboard
- § Maintains voter registration files
- § Conducts all elections
- § Provides notary service
- § Provides notice of all Council and Planning Commission public hearings

### City Treasurer's Office

- § Responsible for collection and recording of all City revenue accounts
- § Prepares and deposits all funds to appropriate accounts
- § Maintains and balances tax roll
- § Reconciles the DDA District
- § Maintains billing of special assessments and name and address files
- § Processes outgoing City mail

### Community Affairs

- § Prepares quarterly newsletter and citizen City calendar
- § Coordinates public relations activity for all departments
- § Administers cable TV sources
- § Produces City programs on City activities and media guide

### Information Technology

- § Keeps abreast of technological changes
- § Provides help desk support to City departments
- § In conjunction with Computer Steering Committee:
  - Develops short- and long-term plans
  - Manages plan purchases and implementation
  - Establishes standards
  - Adopts policies
  - Supports and maintains software and hardware



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## Functional Organizational Chart

### Purchasing

- § Processes all non-construction bid requests for goods and services
- § Reviews and approves all on-line purchase orders
- § Reviews and approves all City invoices
- § Performs contract administration of City-wide, non-construction contracts

### Risk Management

- § Responsible for City Casualty/Property Insurance Program
- § Responsible for City Workers' Compensation Insurance Program
- § Responsible for employee insurance benefits programs
- § Coordinates City safety programs



**Department at a Glance**

| Funding Level Summary   | 2004/05 Actual     | 2005/06 Actual     | Estimated 2006/07 Budget | 2007/08 Budget     | 2007/08 Budget     | % of Change |
|-------------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|-------------|
| Accounting              | \$996,744          | \$1,033,561        | \$1,075,280              | \$1,067,330        | \$1,118,590        | 4.8%        |
| Board of Review         | 1,253              | 1,236              | 1,600                    | 1,600              | 1,600              | 0%          |
| City Assessor's Office  | 812,720            | 833,078            | 896,830                  | 914,250            | 960,050            | 5.0%        |
| City Clerk's Office     | 424,220            | 418,772            | 455,070                  | 429,190            | 480,090            | 11.9%       |
| City Treasurer's Office | 435,383            | 513,336            | 536,790                  | 553,860            | 566,770            | 2.3%        |
| Community Affairs       | 571,253            | 576,906            | 582,490                  | 596,900            | 608,670            | 2.0%        |
| Elections               | 229,344            | 218,456            | 272,900                  | 279,620            | 300,080            | 7.3%        |
| Human Resources         | 535,722            | 525,286            | 577,590                  | 573,180            | 595,520            | 3.9%        |
| Independent Audit       | 48,746             | 57,000             | 59,280                   | 59,000             | 61,650             | 4.5%        |
| Purchasing              | 364,138            | 374,617            | 378,850                  | 394,440            | 361,970            | -8.2%       |
| <b>Total Department</b> | <b>\$4,419,523</b> | <b>\$4,552,248</b> | <b>\$4,836,680</b>       | <b>\$4,869,370</b> | <b>\$5,054,990</b> | <b>3.8%</b> |
| Personal Services       | \$3,634,257        | \$3,657,316        | \$3,898,960              | \$3,931,510        | \$4,072,580        | 3.6%        |
| Supplies                | 156,940            | 158,909            | 162,990                  | 166,890            | 186,090            | 11.5%       |
| Other Services/Charges  | 628,326            | 736,023            | 774,730                  | 770,970            | 796,320            | 3.3%        |
| <b>Total Department</b> | <b>\$4,419,523</b> | <b>\$4,552,248</b> | <b>\$4,836,680</b>       | <b>\$4,869,370</b> | <b>\$5,054,990</b> | <b>3.8%</b> |

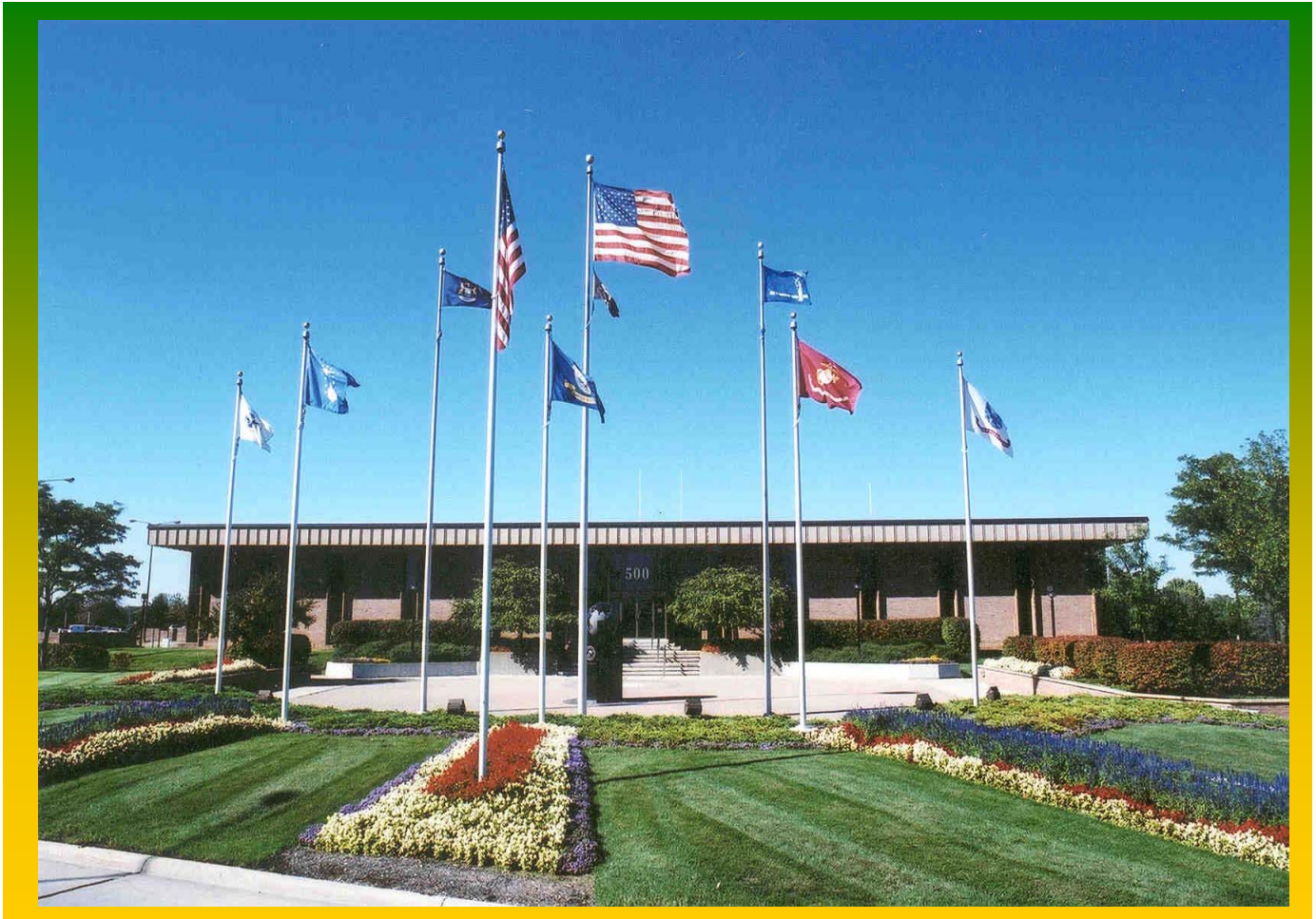
| Personnel Summary       | 2004/05     |           | 2005/06   |           | 2006/07   |           | 2007/08   |           |
|-------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                         | Full - Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time |
| Finance                 | 39          | 12        | 39        | 12        | 39        | 12        | 39        | 12        |
| <b>Total Department</b> | <b>39</b>   | <b>12</b> | <b>39</b> | <b>12</b> | <b>39</b> | <b>12</b> | <b>39</b> | <b>12</b> |





2007/08 Budget

**Accounting/Risk Management**



Financial Services Director .....*James Nash*





# Accounting/Risk Management 2007/08 Budget

## Department at a Glance

| Funding Level Summary          | 2004/05 Actual   | 2005/06 Actual     | Estimated 2006/07 Budget | 2006/07 Budget     | 2007/08 Budget     | % of Change |
|--------------------------------|------------------|--------------------|--------------------------|--------------------|--------------------|-------------|
| Accounting/<br>Risk Management | \$996,744        | \$1,033,561        | \$1,075,280              | \$1,067,330        | \$1,118,590        | 4.8%        |
| <b>Total Department</b>        | <b>\$996,744</b> | <b>\$1,033,561</b> | <b>\$1,075,280</b>       | <b>\$1,067,330</b> | <b>\$1,118,590</b> | <b>4.8%</b> |
| Personal Services              | \$938,072        | \$972,665          | \$1,012,180              | \$1,005,180        | \$1,052,470        | 4.7%        |
| Supplies                       | 13,700           | 15,934             | 16,200                   | 16,400             | 14,600             | -11.0%      |
| Other Services/Charges         | 44,972           | 44,962             | 46,900                   | 45,750             | 51,520             | 12.6%       |
| <b>Total Department</b>        | <b>\$996,744</b> | <b>\$1,033,561</b> | <b>\$1,075,280</b>       | <b>\$1,067,330</b> | <b>\$1,118,590</b> | <b>4.8%</b> |

| Personnel Summary          | 2004/05     |           | 2005/06     |           | 2006/07     |           | 2007/08     |           |
|----------------------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
|                            | Full-Time   | Part-Time | Full-Time   | Part-Time | Full-Time   | Part-Time | Full-Time   | Part-Time |
| Accounting/Risk Management | 10.5        | 0         | 10.5        | 0         | 10.5        | 0         | 10.5        | 0         |
| <b>Total Department</b>    | <b>10.5</b> | <b>0</b>  | <b>10.5</b> | <b>0</b>  | <b>10.5</b> | <b>0</b>  | <b>10.5</b> | <b>0</b>  |



## Mission and Service Statements

### Mission Statement

The mission of the Accounting Department is to achieve excellence in the accounting of all financial transactions, and provide support to City departments with financial, budgetary and procurement issues. The mission of Risk Management is to acquire appropriate insurance coverage for the City and to evaluate City facilities, activities, procedures, and policies to limit risks.

### Service Statement

The Accounting Division is responsible for the books of original entry for the assets, liabilities, equities, revenues and expenditures of the City. Payroll, retiree payments, accounts payable, escrow deposits, fixed asset details, grant records, and accounts receivable are accounted for under the direction of the Financial Services Director. All funds are monitored for accuracy and proper accounting methods. An annual audited financial report, required by State statute, is produced and expanded into the Comprehensive Annual Financial Report (CAFR).

Monthly financial reports are provided to all departments. These reports provide actual expenditures for the previous fiscal year and current expenditures to date as compared to budgeted amounts for the current year. Any questions regarding these reports are handled through the Accounting Division.

The processing of payroll for all City employees is an important function of Accounting.

All time sheet information is entered and income tax withholding payments related to payroll are processed in a timely manner. In addition to the regular bi-weekly payroll for current employees, monthly checks are prepared for the City's retirees.

Accounting processes all accounts payable checks on a weekly or monthly basis, depending on the vendor. Account numbers assigned by the requesting department are verified for accuracy before checks are issued. The address book for accounts payable vendors is maintained within the department. Fixed assets and depreciable asset records are maintained by Accounting. Listings are provided to departments on a yearly basis for the purpose of taking a physical inventory of assets assigned to them.

The Risk Management Division is responsible for administering the City's insurance programs that include: casualty and property, workers' compensation, employee medical, dental, life and disability insurance, and the employee safety program. Premiums for employee health insurance are reconciled and processed monthly.

### Did You Know?

- § For the past two years, the City of Troy was given a loss control award from the Michigan Municipal League Workers' Compensation Fund for the greatest reduction in loss experience modification factor for a community with a premium above \$100,000.



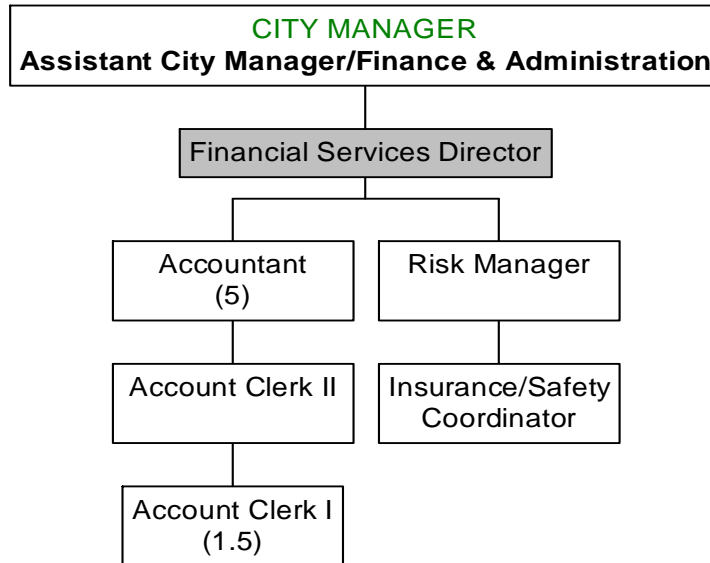
**Performance Objectives**

|                   |  |
|-------------------|--|
| <b>Objectives</b> | § Continue integration of duties between Accounting and City Treasurer's Office<br><b>(Objective 3, 5)</b>             |
|                   | § Categorize and prepare existing physical documents for transfer to optical imaging<br><b>(Objective 6, 9)</b>        |
|                   | § Analyze and evaluate potential replacements for the J.D. Edwards financial management system <b>(Objective 3, 9)</b> |

|                   | Performance Indicators                          | 2005/06 Actual | 2006/07 Projected | 2006/07 Budget | 2007/08 Budget |
|-------------------|---|----------------|-------------------|----------------|----------------|
| <b>Output</b>     | § Payroll Checks/Direct Deposits                | 22,860         | 24,116            | 23,000         | 24,000         |
|                   | § General Fund Invoices                         | 2,219          | 2,200             | 1,800          | 2,200          |
|                   | § Insurance Certificates Approved               | 352            | 378               | 350            | 380            |
|                   | § Accounts Payable Checks                       | 13,862         | 13,980            | 14,000         | 14,000         |
|                   | § Retiree Checks/Direct Deposits                | 3,010          | 3,318             | 3,400          | 3,400          |
|                   | § Surety Bonds Approved                         | 24             | 15                | 25             | 25             |
| <b>Efficiency</b> | § GFOA Certificate of Achievement Awards        | 9              | 10                | 10             | 11             |
|                   | § Administration of Federal Grant Expenditures  | \$1,034,772    | \$500,000         | \$1,000,000    | \$1,000,000    |
|                   | § Workers' Comp Claims Per 100 Employees        | 9              | 9                 | 8              | 8              |
|                   | § Liability Claims Processed                    | 124            | 102               | 140            | 140            |
|                   | § Safety Training Programs Conducted            | 20             | 15                | 18             | 18             |
|                   | § Hospitalization Insurance Change Transactions | 307            | 525               | 270            | 500            |



**Organizational Chart**



| Staff Summary                | Approved 2005/06 | Approved 2006/07 | Recommended 2007/08 |
|------------------------------|------------------|------------------|---------------------|
| Financial Services Director  | 1                | 1                | 1                   |
| Account Clerk I              | 1.5              | 1.5              | 1.5                 |
| Account Clerk II             | 1                | 1                | 1                   |
| Accountant                   | 5                | 5                | 5                   |
| Insurance/Safety Coordinator | 1                | 1                | 1                   |
| Risk Manager                 | 1                | 1                | 1                   |
| <b>Total Department</b>      | <b>10.5</b>      | <b>10.5</b>      | <b>10.5</b>         |

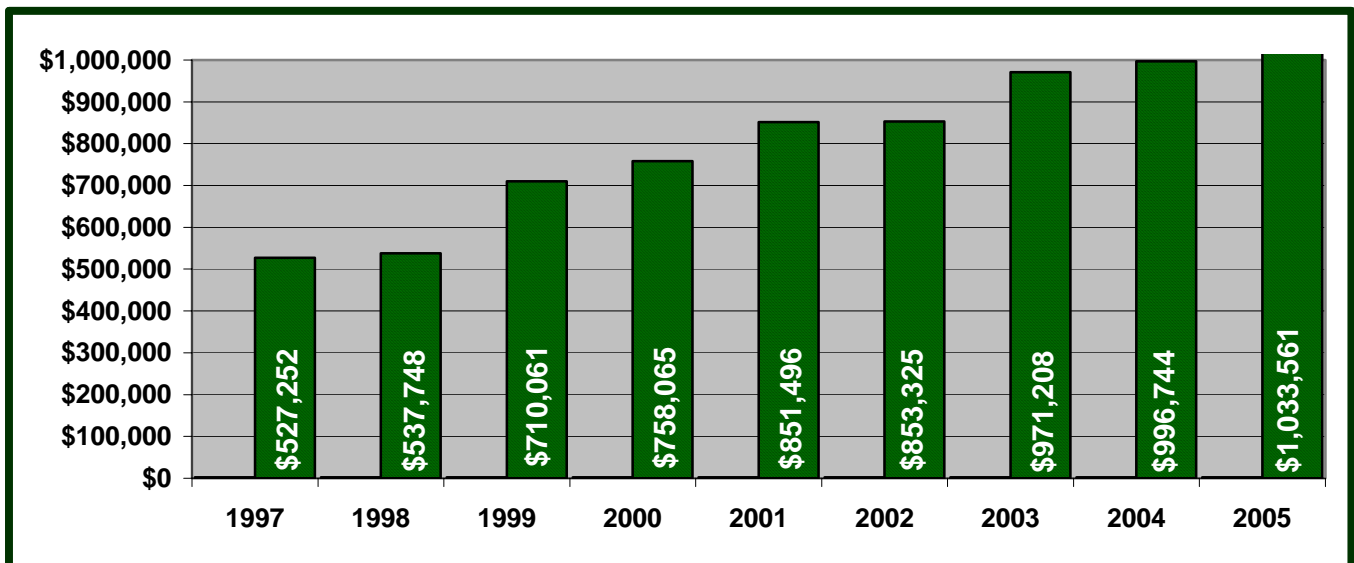


## Summary of Budget Changes

### Significant Notes – 2007/08 Budget Compared to 2006/07 Budget

**Personal Services** increased by \$47,290 or 4.7% due to wage and hospitalization increases. **Supplies** decreased by \$1,800 or 11.0% due to postage charges for retiree checks transferring to the **Retirement System Fund**, while **Other Charges/Services** increased by \$5,770 or 12.6% with the initiation of the Employee Wellness Program.

### Operating Budget History







City Assessor ..... *Leger (Nino) Licari*





**Department at a Glance**

| Funding Level Summary   | 2004/05 Actual   | 2005/06 Actual   | Estimated 2006/07 Budget | 2006/07 Budget   | 2007/08 Budget   | % of Change |
|-------------------------|------------------|------------------|--------------------------|------------------|------------------|-------------|
| City Assessor's Office  | \$812,720        | \$833,078        | \$896,830                | \$914,250        | \$960,050        | 5.0%        |
| Board of Review         | 1,253            | 1,237            | 1,600                    | 1,600            | 1,600            | 0%          |
| <b>Total Department</b> | <b>\$813,973</b> | <b>\$834,315</b> | <b>\$898,430</b>         | <b>\$915,850</b> | <b>\$961,650</b> | <b>5.0%</b> |
| Personal Services       | \$700,745        | \$719,476        | \$776,770                | \$792,680        | \$837,520        | 5.7%        |
| Supplies                | 19,498           | 16,995           | 19,400                   | 21,000           | 21,000           | 0%          |
| Other Services/Charges  | 93,730           | 97,844           | 102,260                  | 102,170          | 103,130          | 0.9%        |
| <b>Total Department</b> | <b>\$813,973</b> | <b>\$834,315</b> | <b>\$898,430</b>         | <b>\$915,850</b> | <b>\$961,650</b> | <b>5.0%</b> |

| Personnel Summary       | 2004/05   |           | 2005/06   |           | 2006/07   |           | 2007/08   |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                         | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time |
| City Assessor's Office  | 8         | 2         | 8         | 2         | 8         | 2         | 8         | 2         |
| <b>Total Department</b> | <b>8</b>  | <b>2</b>  | <b>8</b>  | <b>2</b>  | <b>8</b>  | <b>2</b>  | <b>8</b>  | <b>2</b>  |



## Mission and Service Statements

### Mission Statement

The mission of the City Assessor's Office is to accurately inventory and appraise every parcel of property in the City of Troy in order to fairly distribute tax burden, which supports the cost of government.

### Service Statement

The City Assessor's Office assesses all real and personal property within the city of Troy. As mandated by the State of Michigan Constitution, all property must be assessed at 50% of its market value. The first function of the process involves an accurate inventory of all of this property, which requires that the City Assessor's Office be able to legally describe all real property, whether it be a "metes and bounds" (engineered survey) or a platted lot (subdivision) description. As a function of this process, the City Assessor's Office handles all combinations, splits, corrections and any other description changes that may be requested by an owner of a property.

The City Assessor's Office ensures that any description changes meet local ordinances with the assistance of the Building Inspection and Planning Departments.

These changes must also conform to the Land Division Act. The City Assessor's Office makes sure the correct owner of all property is recorded with that property. This is accomplished through examination of deeds, and property transfer affidavits. These two items are also used to assist in the assessment of property.

The City Assessor's Office is responsible for the special assessment rolls, which ensure equitable disbursement of the cost of infrastructure improvements to all benefited parties. The City Assessor's Office administers the principal residence exemption and property transfer affidavit programs mandated by the changes brought about by Proposal "A" of 1994. The City Assessor's Office is responsible for a combined total 2006 state equalized valuation that will top \$6.49 billion, second only to Detroit in the state of Michigan.

### Did You Know?

- š Of all the counties in the state, Troy's state equalized value would rank 13<sup>th</sup> if it were a county by itself.



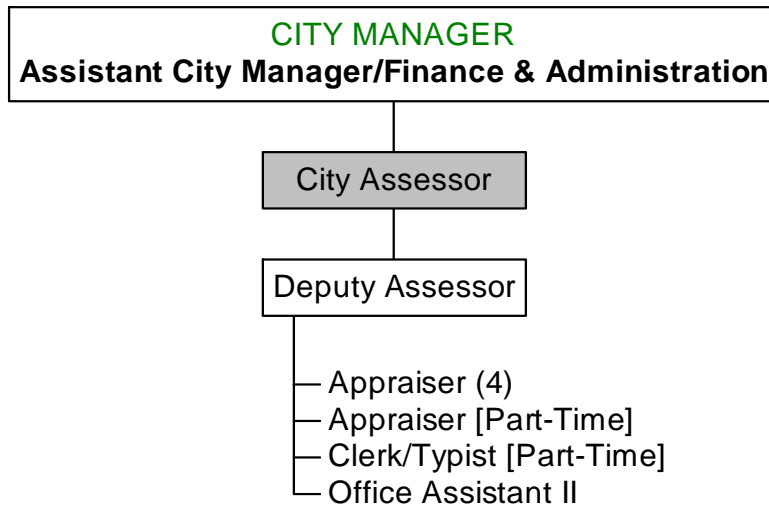
**Performance Objectives**

|                   |   |
|-------------------|---|
| <b>Objectives</b> | § Fairly and equitably spread the tax liability amongst property owners by achieving a 50% ratio of assessment to market value, with a 1.00 County and State equalization factor <b>(Objective 9)</b> |
|                   | § Ensure the market value adjustments are accurate within subdivisions by analyzing all sales data to determine whether it is included in the sales study <b>(Objective 9)</b>                        |
|                   | § Make available electronically to the public any assessment data legally allowed <b>(Objective 1, 6)</b>   |

|                   | Performance Indicators                    | 2005/06 Actual | 2006/07 Projected | 2006/07 Budget | 2007/08 Budget |
|-------------------|---|----------------|-------------------|----------------|----------------|
| <b>Output</b>     | § Commercial and Industrial Appraisals    | 400            | 300               | 300            | 300            |
|                   | § Residential Appraisals                  | 1,500          | 1,800             | 1,800          | 1,500          |
|                   | § Personal Property Audits                | 275            | 300               | 300            | 300            |
|                   | § Principal Residence Exemptions          | 2,820          | 3,000             | 3,000          | 3,000          |
|                   | § Transfer Affidavits and Deed Processing | 8,000          | 8,000             | 8,000          | 6,000          |
|                   | § Property Description Changes            | 670            | 500               | 500            | 500            |
|                   | § Re-inspections                          | 1,250          | 1,500             | 1,500          | 1,500          |
|                   | § Small Claims Tribunal Appeals           | 28             | 40                | 40             | 75             |
|                   | § Full Tribunal Appeals                   | 49             | 50                | 50             | 60             |
| <b>Efficiency</b> | § Sales Ratio                             | 50%            | 50%               | 50%            | 50%            |
|                   | § Equalization Factor                     | 1.00           | 1.00              | 1.00           | 1.00           |
|                   | § Budget Cost per Parcel                  | 25.77          | 26.50             | 26.50          | 26.50          |
|                   | § Assessing Budget % of General Fund      | 1.5%           | 1.4%              | 1.4%           | 1.5%           |



**Organizational Chart**



| Staff Summary            | Approved 2005/06 | Approved 2006/07 | Recommended 2007/08 |
|--------------------------|------------------|------------------|---------------------|
| City Assessor            | 1                | 1                | 1                   |
| Deputy Assessor          | 1                | 1                | 1                   |
| Appraiser                | 4                | 4                | 4                   |
| Appraiser (Part-Time)    | 1                | 1                | 1                   |
| Clerk/Typist             | 2                | 2                | 0                   |
| Clerk/Typist (Part-Time) | 1                | 1                | 1                   |
| Office Assistant II      | 0                | 0                | 2                   |
| <b>Total Department</b>  | <b>10</b>        | <b>10</b>        | <b>10</b>           |

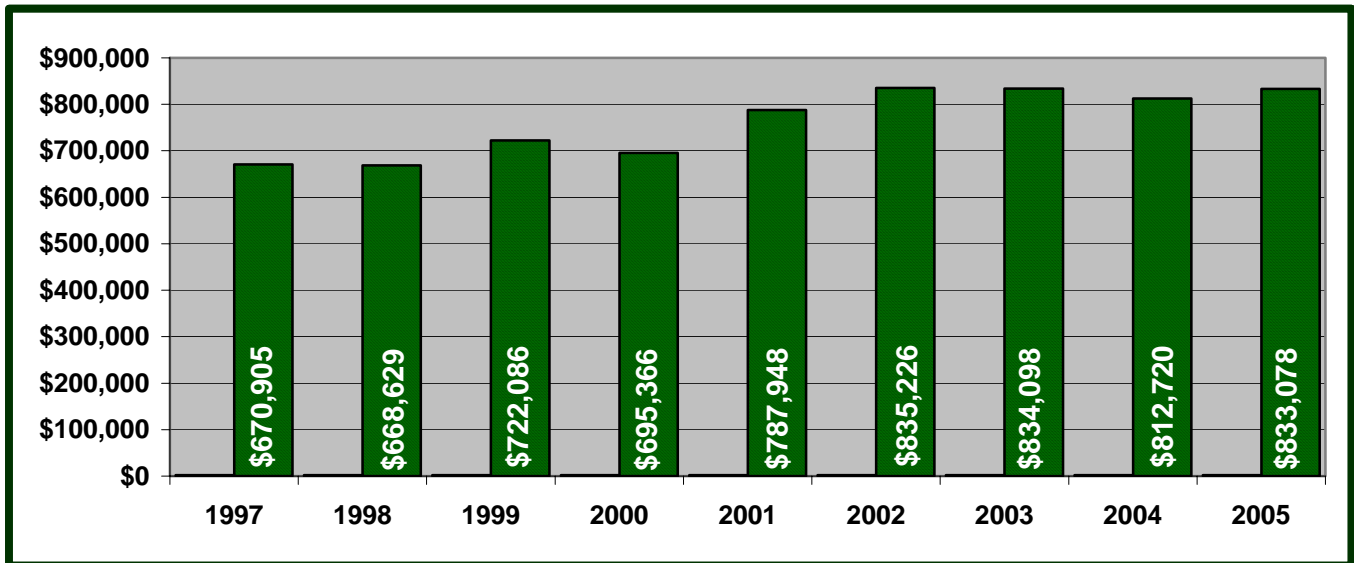


## Summary of Budget Changes

### Significant Notes – 2007/08 Budget Compared to 2006/07 Budget

The increase in **Personal Services** is attributable to the normal wage increases, plus re-classification of two Clerk/Typists to the title of Office Assistant II.

### Operating Budget History

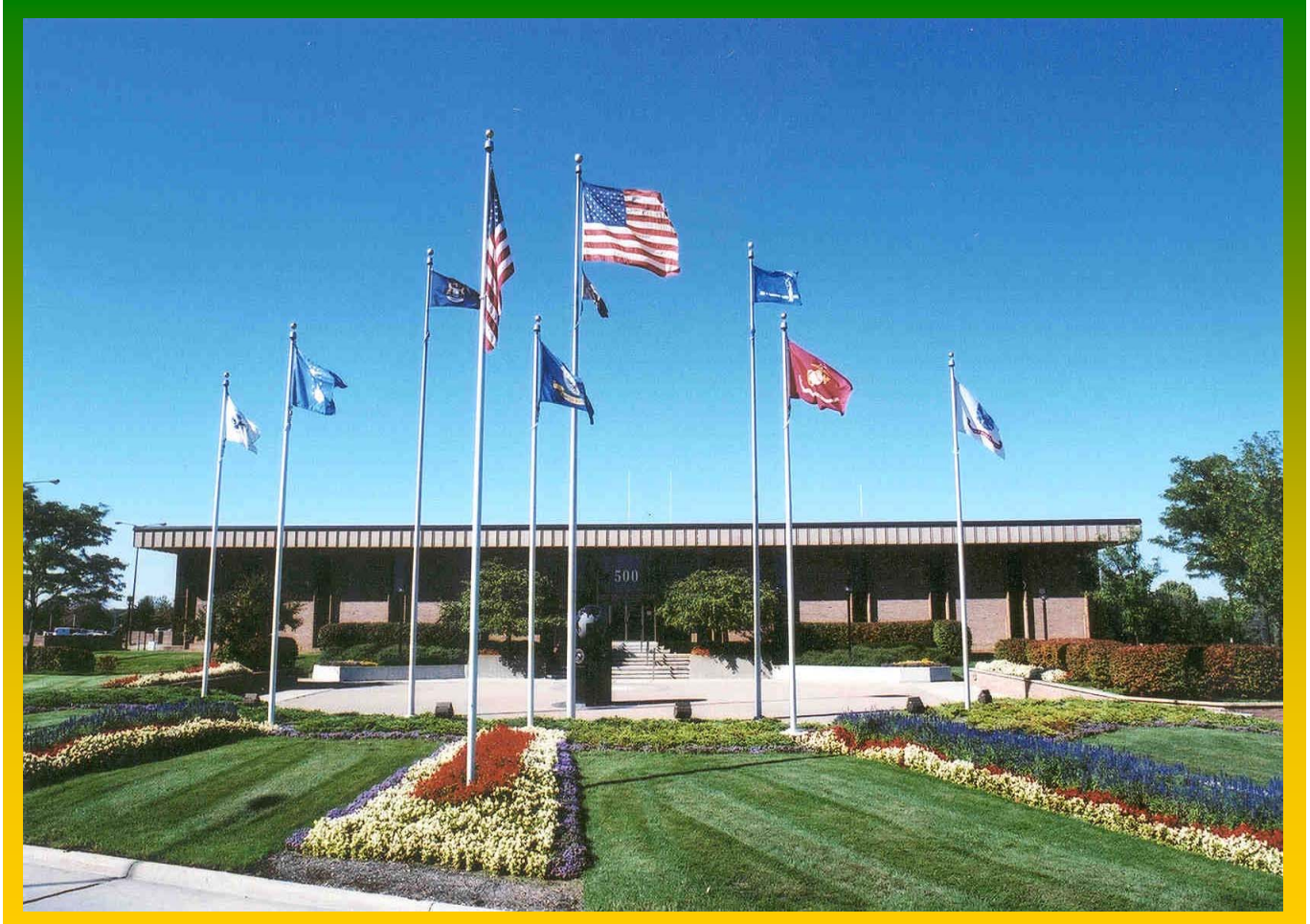






2007/08 Budget

**City Clerk's Office/Elections**



City Clerk ..... *Tonni L. Bartholomew*





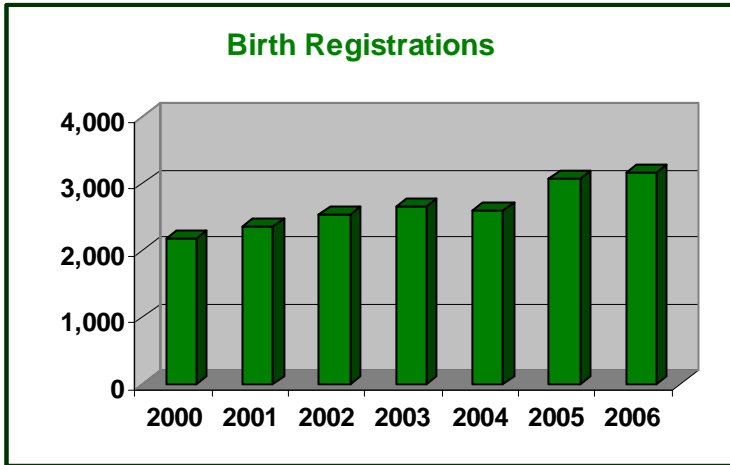
City Clerk's Office/Elections  
2007/08 Budget

**Department at a Glance**

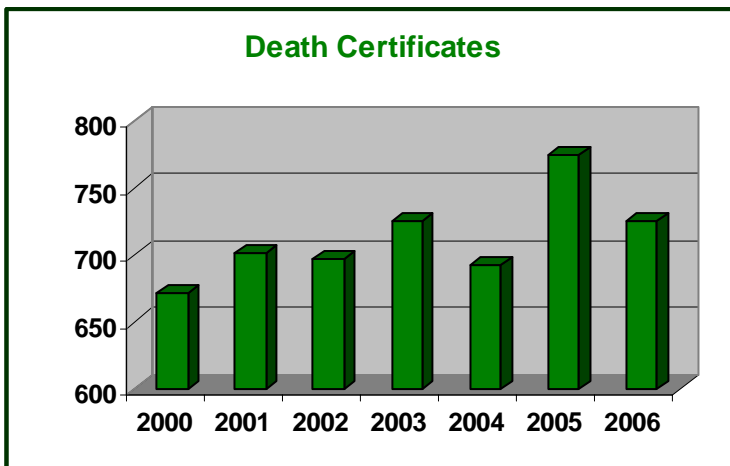
| <b>Funding Level Summary</b> | <b>2004/05 Actual</b> | <b>2005/06 Actual</b> | <b>Estimated 2006/07 Budget</b> | <b>2006/07 Budget</b> | <b>2007/08 Budget</b> | <b>% of Change</b> |
|------------------------------|-----------------------|-----------------------|---------------------------------|-----------------------|-----------------------|--------------------|
| City Clerk's Office          | \$424,220             | \$418,771             | \$455,070                       | \$429,190             | \$480,090             | 11.9%              |
| Elections                    | 229,344               | 218,456               | 272,900                         | 279,620               | 300,080               | 7.3%               |
| <b>Total Department</b>      | <b>\$653,564</b>      | <b>\$637,227</b>      | <b>\$727,970</b>                | <b>\$708,810</b>      | <b>\$780,170</b>      | <b>10.1%</b>       |
| Personal Services            | \$553,019             | \$530,906             | \$600,060                       | \$582,130             | \$619,390             | 6.4%               |
| Supplies                     | 31,201                | 36,139                | 34,990                          | 34,990                | 55,490                | 58.6%              |
| Other Services/Charges       | 69,344                | 70,182                | 92,920                          | 91,690                | 105,290               | 14.8%              |
| <b>Total Department</b>      | <b>\$653,564</b>      | <b>\$637,227</b>      | <b>\$727,970</b>                | <b>\$708,810</b>      | <b>\$780,170</b>      | <b>10.1%</b>       |

| <b>Personnel Summary</b> | <b>2004/05</b>   |                  | <b>2005/06</b>   |                  | <b>2006/07</b>   |                  | <b>2007/08</b>   |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                          | <b>Full-Time</b> | <b>Part-Time</b> | <b>Full-Time</b> | <b>Part-Time</b> | <b>Full-Time</b> | <b>Part-Time</b> | <b>Full-Time</b> | <b>Part-Time</b> |
| City Clerk's Office      | 6                | 2                | 6                | 2                | 6                | 2                | 6                | 2                |
| <b>Total Department</b>  | <b>6</b>         | <b>2</b>         | <b>6</b>         | <b>2</b>         | <b>6</b>         | <b>2</b>         | <b>6</b>         | <b>2</b>         |

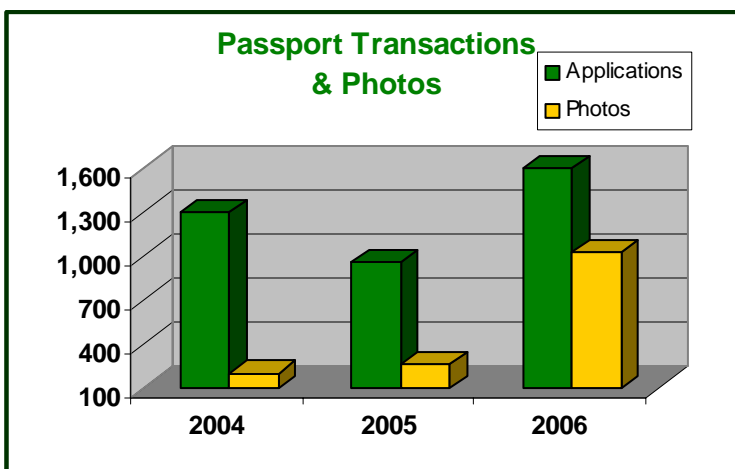
**Key Departmental Trends**



Birth registrations continue to remain steady due to normal outside influences affecting birth rates.

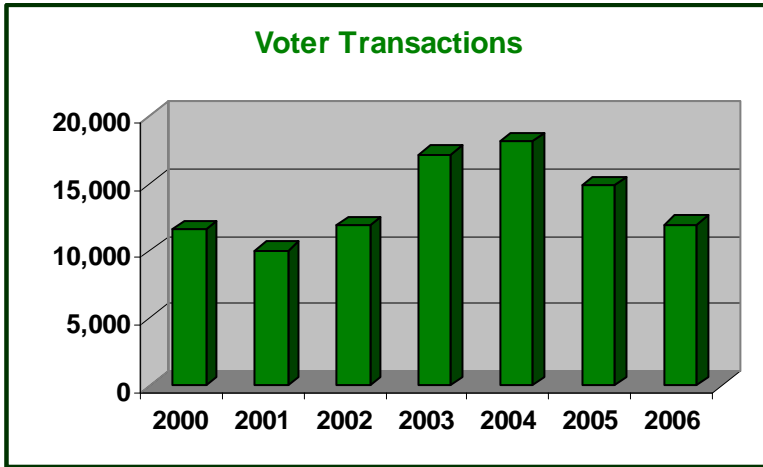


The filing of death certificates is stable and expected to remain constant for the 2007/08 budget year.

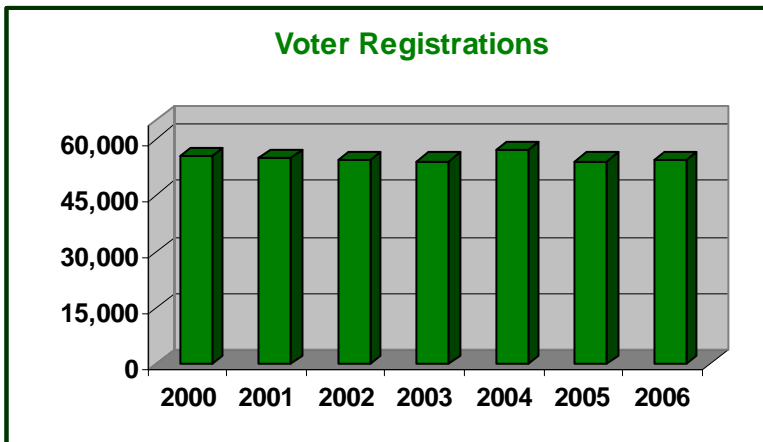


Passport transactions increased dramatically in 2006 and are expected to continually increase due to federal mandates taking effect in 2008.

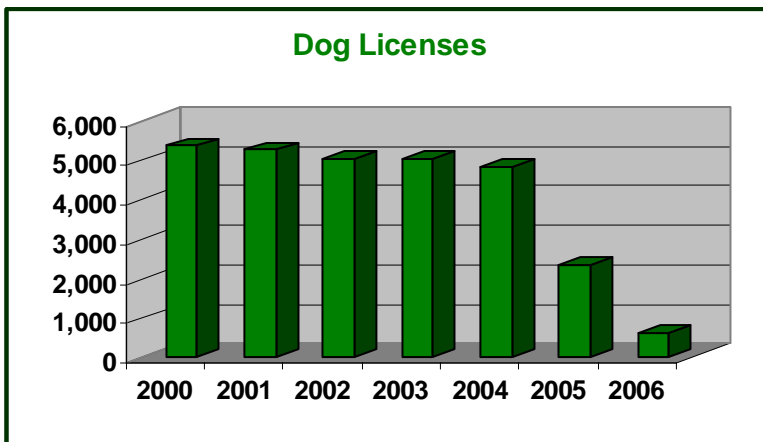
**Key Departmental Trends, continued**



The steady increase or decrease in voter transactions coincides with City elections. Transaction trends are directly affected the same and prior years of presidential and gubernatorial elections.



Elections in 2006 were comprised of local and state elections only, causing voter registrations to remain consistent with voter registration trends for those types of elections.



The decrease reflected in the 2006 dog license figures is expected due to the complete implementation of a 3-year dog license program adopted in 2004.



## Mission and Service Statements

### Mission Statement

The mission of the City Clerk's Office is to expeditiously provide accurate and courteous response to all requests for service or information, and to be sensitive to the individual needs of citizens.

### Service Statement

The City Clerk's Office prepares electronic agendas and records minutes for regular City Council meetings. As the official custodian of the records the City Clerk's Office archives original minutes of all City Council meetings and their boards and committees, as well as preserves the City's official documents and permanent records such as the City's Code of Ordinances and City Charter.

The City Clerk's Office accepts applications from citizens who are interested in serving on boards and commissions on behalf of City Council and maintains an updated roster of applicants. The department reports all vacancies as they occur to City Council in accordance with strict guidelines established by state statutes, the City Charter and/or City Code, or Council resolution.

The City Clerk's Office administers all elections in the City of Troy to ensure that the integrity of the election process is upheld and that election procedure complies with state and federal election laws and guidelines.

The City Clerk's Office receives, processes, and files permanent birth and death records for all events occurring within the boundaries of Troy. Arrangements for burial in City-maintained cemeteries are scheduled through the City Clerk's Office. Burial lots are sold to citizens on a waiting list maintained by the department.

The City Clerk's Office processes licenses for the following: dogs; going-out-of-business sales; Christmas tree lots; amusement places and devices; taxicabs and drivers; limousines and drivers; massages; pet shops; peddlers; special events; sidewalk sales; and transient merchants. Petitions, lawsuits, subpoenas, and requests filed under the Freedom of Information Act (FOIA) are received and processed by the City Clerk's Office.

The City Clerk's Office accepts passport applications in addition to offering passport photo services. All completed applications, with the appropriate documentation and fees, are forwarded to the Chicago Passport Agency for issuance.

### Did You Know?

- § There are 3 elections scheduled during the 2007/08 budget year: 1) November general election; 2) February special election; and 3) May regular election.
- § The Clerk's Office executed 2,031 passport applications during 2006; a 112% increase over last year.



# City Clerk's Office/Elections 2007/08 Budget

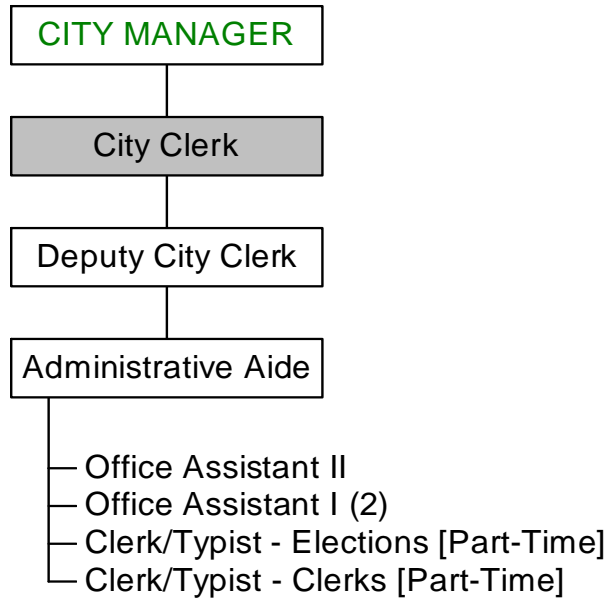
## Performance Objectives

|                   |  |
|-------------------|--|
| <b>Objectives</b> | § Expand document imaging for City Council meeting minutes and agenda packets; birth and death records; and all public records preserved by the City Clerk's Office <b>(Objective 6)</b> |
|                   | § Evaluate current polling locations and relocate and/or merge precincts to better serve electors while decreasing per voter cost <b>(Objective 3, 9)</b>                                |
|                   | § Promote convenient and efficient passport services offered in anticipation of the travel initiative requirements mandated by the U.S. Department of State <b>(Objective 3)</b>         |
|                   | § Evaluate City of Troy documents and forms used by the public to assure professional quality and strict adherence to statutes, the Charter, and ordinances <b>(Objective 1, 3)</b>      |

|                   | Performance Indicators                                      | 2005/06 Actual | 2006/07 Projected | 2006/07 Budget | 2007/08 Budget |
|-------------------|---|----------------|-------------------|----------------|----------------|
| <b>Output</b>     | § Birth Certificates Issued                                 | 3,170          | 3,300             | 3,500          | 3,500          |
|                   | § Death Certificates Issued                                 | 730            | 740               | 760            | 760            |
|                   | § Registered Voters   | 53,840         | 54,250            | 55,000         | 54,000         |
|                   | § Voter Transactions  | 14,930         | 10,000            | 25,000         | 12,000         |
|                   | § Dog Licenses Issued                                       | 640            | 680               | 1,700          | 700            |
|                   | § Taxi Cab Licenses Issued                                  | 50             | 50                | 100            | 50             |
|                   | § Miscellaneous Licenses Issued                             | 140            | 150               | 220            | 180            |
|                   | § Passport Applications Received                            | 2,040          | 2,200             | 1,500          | 2,500          |
|                   | § Passport Photos   | 1,030          | 1,100             | 800            | 1,500          |
|                   | § Duplicating Room - Copies Made                            | 800,900        | 800,000           | 600,000        | 800,000        |
|                   | § Business Cards Printed                                    | 200            | 200               | 150            | 200            |
|                   | § Files Imaged  | 9,150          | 9,200             | 100,000        | 10,000         |
|                   | § Code Amendments Processed                                 | 20             | 20                | 30             | 20             |
|                   | § Boards & Committees Appointments                          | 70             | 70                | 120            | 70             |
|                   | § Oaths of Office   | 80             | 80                | 90             | 80             |
| <b>Efficiency</b> | § % of Registered Voters the Voted in the November Election | 17%            | 49%               | 25%            | 25%            |
|                   | § % of Precincts Consolidated                               | 60%            | 13%               | 25%            | 45%            |
|                   | § % of Absentee Voter Turnout                               | 8%             | 14%               | 12%            | 12%            |



**Organizational Chart**



| Staff Summary                        | Approved 2005/06 | Approved 2006/07 | Recommended 2007/08 |
|--------------------------------------|------------------|------------------|---------------------|
| City Clerk                           | 1                | 1                | 1                   |
| Deputy City Clerk                    | 1                | 1                | 1                   |
| Administrative Aide                  | 0                | 0                | 1                   |
| Clerk/Typist – Elections [Part-Time] | 1                | 1                | 1                   |
| Clerk/Typist – Clerks [Part-Time]    | 1                | 1                | 1                   |
| Office Assistant I                   | 3                | 3                | 2                   |
| Office Assistant II                  | 1                | 1                | 1                   |
| <b>Total Department</b>              | <b>8</b>         | <b>8</b>         | <b>8</b>            |

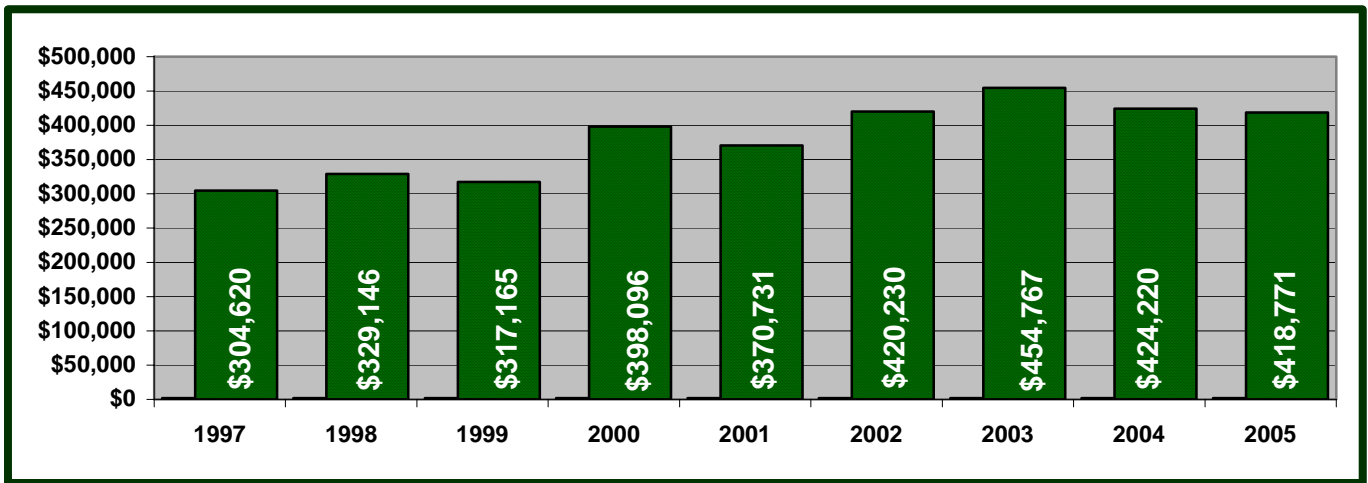


**Summary of Budget Changes**

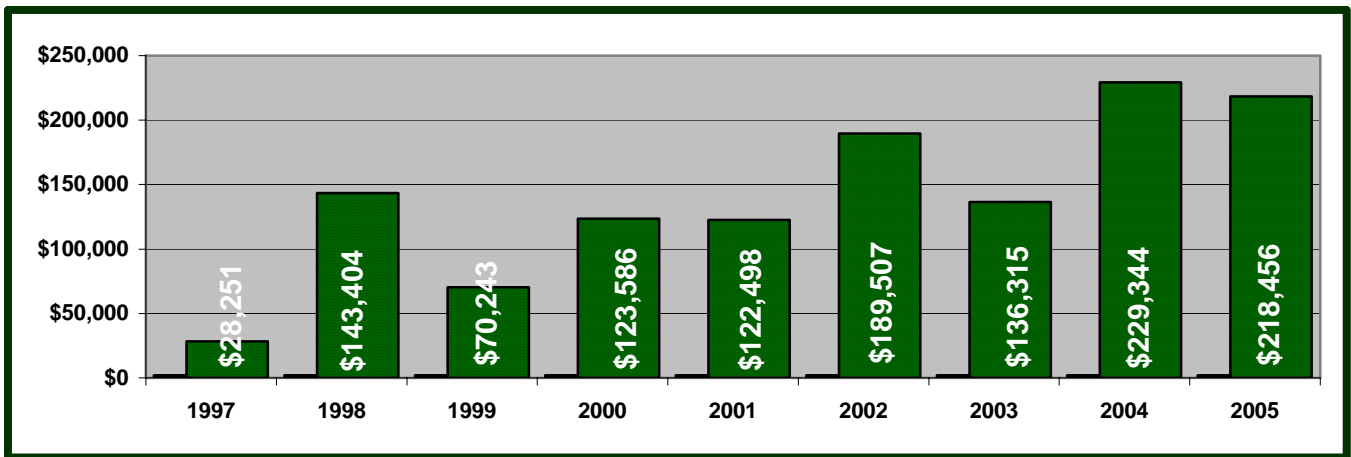
**Significant Notes – 2007/08 Budget Compared To 2006/07 Budget**

Election **Supplies** increased by \$16,000 due to pre-ordering the November 2008 supplies that can be assembled by poll workers during 2007.

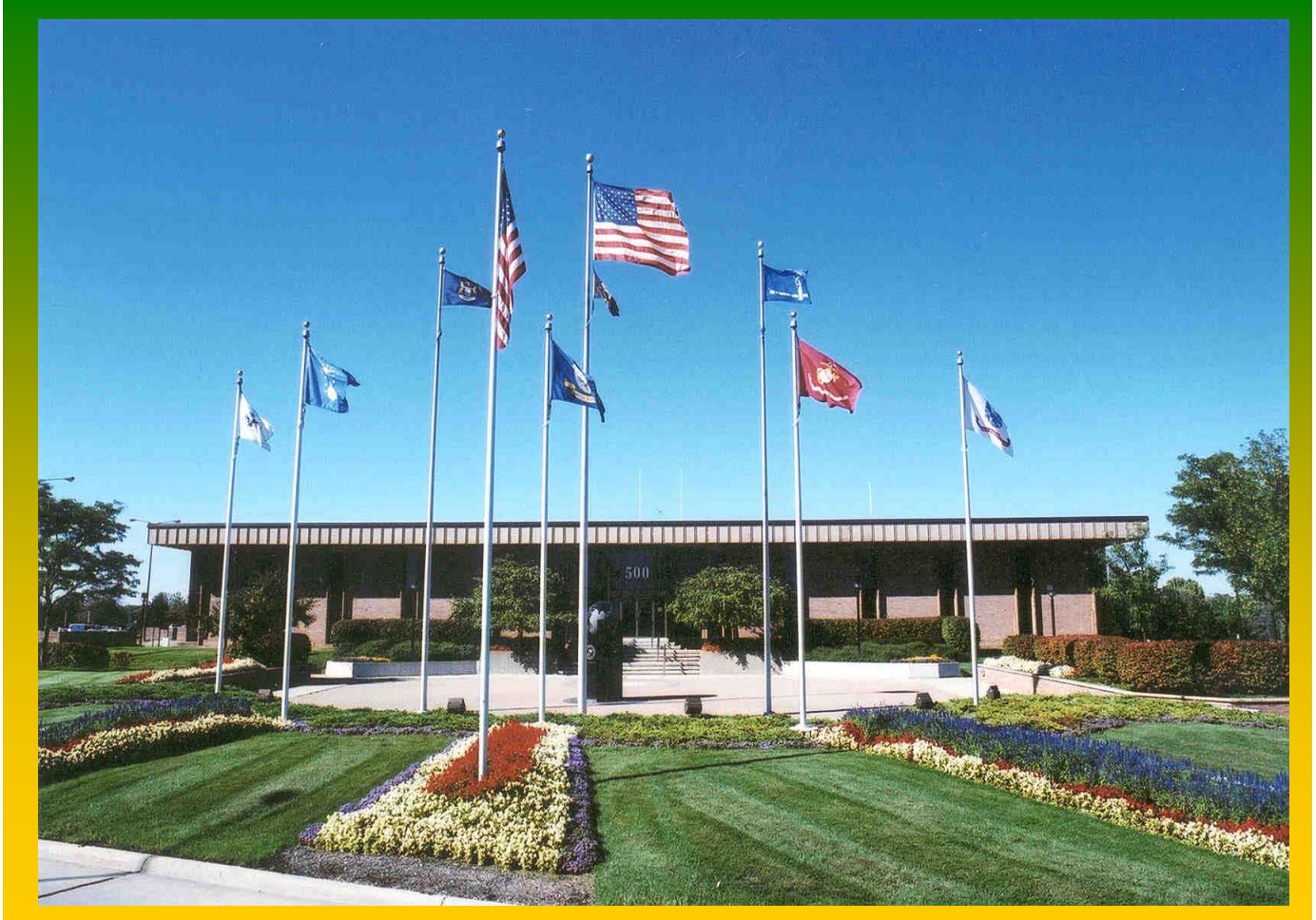
**Operating Budget History - City Clerk's Office**



**Operating Budget History - Elections**







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





Community Affairs  
2007/08 Budget

**Department at a Glance**

| Funding Level Summary   | 2004/05 Actual   | 2005/06 Actual   | Estimated 2006/07 Budget | 2006/07 Budget   | 2007/08 Budget   | % of Change |
|-------------------------|------------------|------------------|--------------------------|------------------|------------------|-------------|
| Community Affairs       | \$571,253        | \$576,906        | \$582,490                | \$596,900        | \$608,670        | 2.0%        |
| <b>Total Department</b> | <b>\$571,253</b> | <b>\$576,906</b> | <b>\$582,490</b>         | <b>\$596,900</b> | <b>\$608,670</b> | <b>2.0%</b> |
| Personal Services       | \$346,832        | \$341,445        | \$356,820                | \$369,230        | \$380,940        | 3.2%        |
| Supplies                | 45,842           | 49,220           | 53,000                   | 55,000           | 54,500           | -0.9%       |
| Other Services/Charges  | 178,579          | 186,241          | 172,670                  | 172,670          | 173,230          | 0.3%        |
| <b>Total Department</b> | <b>\$571,253</b> | <b>\$576,906</b> | <b>\$582,490</b>         | <b>\$596,900</b> | <b>\$608,670</b> | <b>2.0%</b> |

| Personnel Summary       | 2004/05   |           | 2005/06   |           | 2006/07   |           | 2007/08   |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                         | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time |
| Community Affairs       | 3         | 6         | 3         | 6         | 3         | 6         | 3         | 6         |
| <b>Total Department</b> | <b>3</b>  | <b>6</b>  | <b>3</b>  | <b>6</b>  | <b>3</b>  | <b>6</b>  | <b>3</b>  | <b>6</b>  |



## 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 Troy Today newsletter; "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 photography of City services, events and activities year-round for use in all publications; the website; and displays at the Community Center and City Hall. We continue to tape historical programs spotlighting Troy residents and business owners.

Community Affairs helps the Information Technology Department to maintain and update the City's website, [www.ci.troy.mi.us](http://www.ci.troy.mi.us). Hotlinks on the home page include City of Troy employment opportunities; current bids; millage rates; tax bills; press releases; electronic water bill payment plan; and community guide. The website 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. Day "Celebration of Freedom"; 3<sup>rd</sup> grade student tours; a community picnic; holiday tree lighting; Veterans Day and Memorial Day ceremonies; Citizens Academy; and informational and educational workshops for residents.

Community Affairs serves as liaison to community groups and boards and committees including Troy Daze, Troy Activities Coordinating Team (TACT), the Martin Luther King, Jr. (MLK) Committee with Troy School District, the Inter-governmental Cable Communications Authority (ICCA), the Cable Advisory Committee and Ethnic Issues Advisory Board.

### Did You Know?

- § Community Affairs welcomes approximately 1,000 new residents to Troy each year from over 15 countries and 30 states with informational welcome packets.



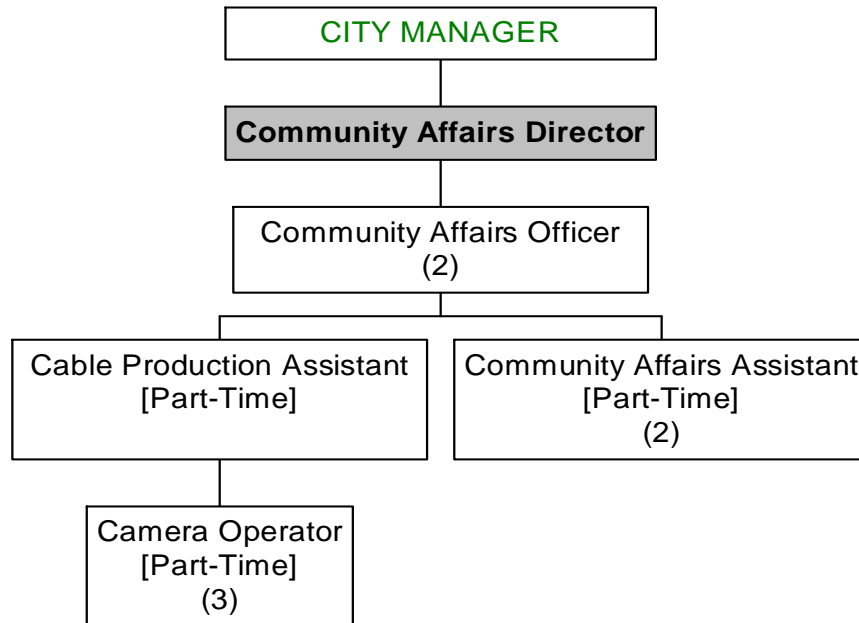
**Performance Objectives**

|                   |  |
|-------------------|--|
| <b>Objectives</b> | § Develop promotional materials (via print and cable productions) encouraging reinvestment and redevelopment of both residential and commercial properties to maintain Troy's excellent quality of life <b>(Objective 1, 2, 3, 4, 8, 11)</b>               |
|                   | § 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 <b>(Objective 1, 2, 3, 4)</b> |
|                   | § Increase citizen participation in existing programs and network to incorporate more community/business partnerships into these programs <b>(Objective 1, 2, 3, 10, 11)</b>   |
|                   | § Implement expanded citizen access to information and forms on the web site <b>(Objective 1, 2, 3, 4, 6)</b>  |

|                                       | Performance Indicators  | 2005/06 Actual | 2006/07 Projected | 2006/07 Budget | 2007/08 Budget |
|---------------------------------------|---|----------------|-------------------|----------------|----------------|
| <b>Output</b>                         | § Press Releases  | 425            | 450               | 465            | 470            |
|                                       | § New Resident Packets Distributed  | 800            | 950               | 1,039          | 1,045          |
|                                       | § Cable Productions   | 110            | 125               | 135            | 140            |
|                                       | § Brochures and Publications Produced                                     | 30             | 35                | 40             | 42             |
|                                       | § City Council and Board Meetings Taped                                   | 100            | 120               | 125            | 127            |
|                                       | § Proclamations Written   | 65             | 72                | 75             | 82             |
|                                       | § Email Requests  | 2,000          | 2,300             | 2,500          | 2,575          |
|                                       | § Third Grade School Tours  | 550            | 600               | 600            | 620            |
|                                       | § Beautification Awards Presented (Garden and Holiday)                    | 90             | 100               | 105            | 110            |
|                                       | § Attendance at Major Events  | 100,250        | 101,000           | 101,750        | 102,225        |
| § City Services Report Cards Received | 2,500   | 2,700          | 3,000             | 3,200          |                |
| <b>Efficiency</b>                     | § % Homes/Businesses Receiving City Calendar/Annual Report and Troy Today | 100%           | 100%              | 100%           | 100%           |
|                                       | § % of Citizen Inquiries Resolved within 48 Hours                         | 98%            | 99%               | 99%            | 99%            |



**Organizational Chart**



| Staff Summary                           | Approved 2005/06 | Approved 2006/07 | Recommended 2007/08 |
|---|------------------|------------------|---------------------|
| 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 – 2007/08 Budget Compared to 2006/07 Budget

The **Capital Outlay** budget contains funding for the following cable initiatives:

- § A Leightronix Nexus unit to replace our old playback system (\$13,000), which is showing major wear and tear from constant use. This is essential in order to playback all of WTRY's programming.
- § Complete rewiring of the cable production system (playback, production and editing systems and dubbing rack) (\$12,000). This system is over 12 years old and many components are showing major wear and tear from daily use.
- § New monitors for the cable playback system and dubbing racks to replace ones that are over 12-15 years old (\$5,000).
- § New Panasonic controller to replace our broken camera hub (\$5,000). This will run all 5 remote cameras in the Council Board Room and Lower Level Conference Room.

### Operating Budget History

