

CITY COUNCIL:

Mayor:

Louise E. Schilling

Mayor Pro Tem:

Martin Howrylak

Council Members:

Robin Beltramini
Cristina Broomfield
David Eisenbacher
Wade Fleming
Mary Kerwin

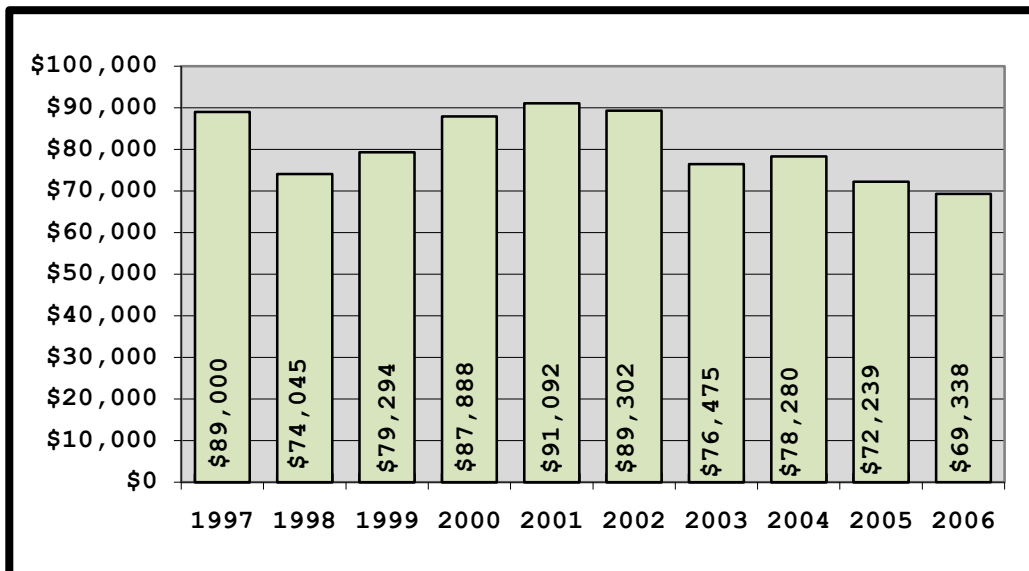


Troy

DEPARTMENT AT A GLANCE

Funding Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Council	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%
Total Department	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%
Personal Services	\$21,915	\$20,487	\$20,920	\$20,950	\$21,110	0.8%
Supplies	3,811	2,762	3,000	5,020	3,500	-30.3%
Other Services/Charges	46,513	46,089	44,400	55,550	43,050	-22.5%
Total Department	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%

Operating Budget History



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Council is to partner with City Administration for the accomplishment of the following goals:

- Enhance the livability and safety of the community
- Minimize the cost and increase the efficiency and effectiveness of City government
- Retain and attract investment while encouraging redevelopment
- Effectively and professionally communicate internally and externally
- Maintain relevance of public infrastructure to meet changing public needs
- Emphasize regionalism and incorporate creativity into the annual strategic planning process

Service Statement

Voters elect City Council members to 4-year, overlapping terms. They serve on a part-time basis and act as the legislative branch of government with the responsibility of formulating municipal policy. The Council enacts ordinances, approves the City budget, and appoints the City Manager who serves as Chief Administrative Officer of the City.

Did You Know?

The City of Troy has had the Council-Manager form of government since its incorporation in 1955.

CITY MANAGER:

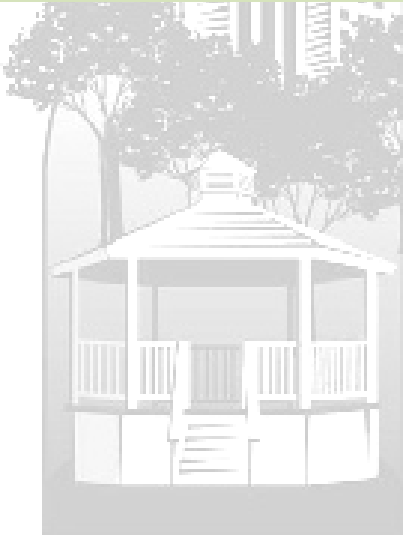
Phillip L. Nelson

Assistant City Manager/Finance & Administration:

John M. Lamerato

Assistant City Manager/Economic Development Services:

Brian P. Murphy



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Budget and Operations

- Prepares annual operating budget
- Monitors expenditures and revenues
- Analyzes and evaluates financial trends
- Conducts management studies
- Develops Capital Improvement Program

City Management

- Provides support and makes recommendations to the City Council
- Oversees municipal operations
- Provides organizational management
- Provides fiscal management
- Selects candidates for vacant senior staff positions
- Recommends strategic planning initiatives
- Facilitates Council-community relationships

Customer Solutions

- Facilitates complaint resolution
- Answers telephone number dedicated to callers with complaints

Employee Academy

- Develops and coordinates employee training programs related to professional and personal development
- Enhances culture of professionalism



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Manager's Office	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%
Total Department	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%
Personal Services	\$657,132	\$682,642	\$666,100	\$673,860	\$700,090	3.9%
Supplies	11,215	9,505	10,250	10,700	8,800	-17.8%
Other Services/Charges	55,511	56,580	53,650	56,820	48,000	-15.5%
Total Department	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	6	0	5	0	4.5	0	4.5	0
Total Department	6	0	5	0	4.5	0	4.5	0

SERVICE AND MISSION STATEMENTS

Mission Statement

The mission of the City Manager's Office is to partner with City Council in achieving the goals and objectives set forth for the City of Troy. To this end, a key factor is the identification of priorities and establishment of management procedures that develop and effectively utilize City resources.

Service Statement

As the City's Chief Administrative Officer, the City Manager is ultimately responsible for all operations of the municipal corporation. The City Manager maintains the most qualified staff using selection methods based on merit and equal opportunity.

The City Manager's Office provides organizational and fiscal management, as well as program development and evaluation.

In addition to overseeing daily operations, the City Manager's Office develops new systems and methods relative to City services and is responsible for the research and analysis of programs in anticipation of future needs and challenges.

The City Manager's Office prepares the City's annual budget in

accordance with the State Budgeting Act.

Troy's budget is a level of service document designed to encourage accountability, flexibility and creativity in response to community needs.

This office monitors the City's financial condition through budget amendments, forecasts, quarterly budget reports, and the review of department performance measurements. The capital improvement plan, water and sewer rate studies, and financial and demographic trend reviews are also prepared in this office.

Providing support to the Mayor and City Council is another important aspect of this office. This involves effective communication, being available to answer questions, research information and attend to Council's clerical needs.

Did You Know?

Troy's annual budget document has been awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for 9 years in a row.

The City of Troy has maintained AAA bond rating as designated by Moody's, Standard and Poor's, and Fitch Ratings since 2001.

PERFORMANCE OBJECTIVES

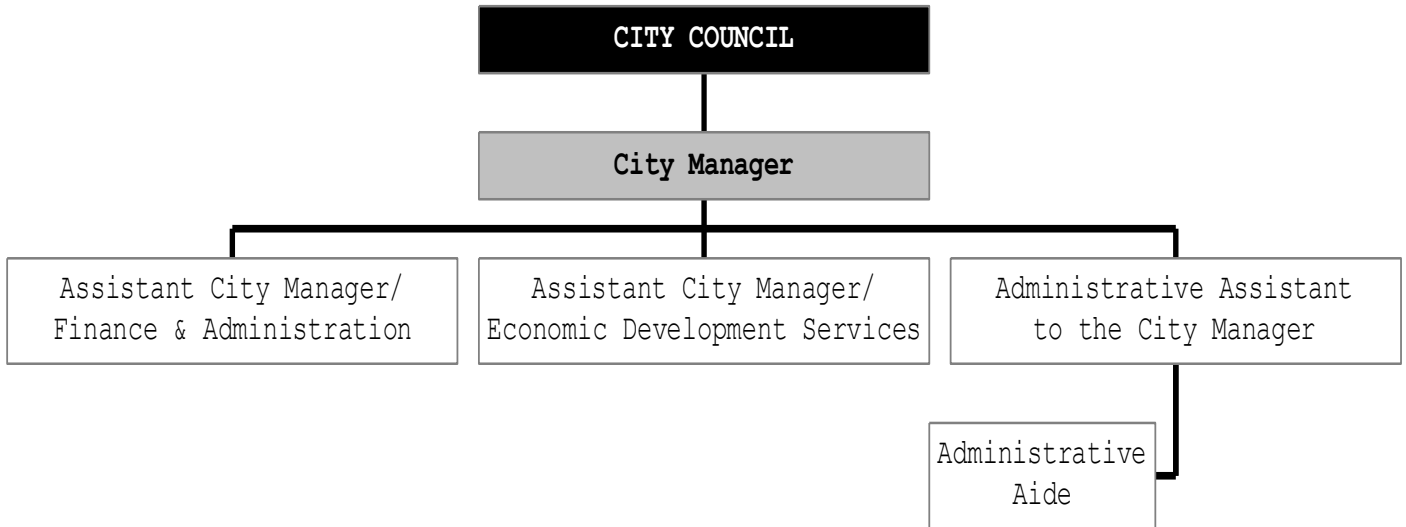
Objectives

- Expand Employee Academy
- Expand Customer Solutions activities
- Implement concepts from the Futures report **(All Objectives)**
- Begin implementing strategic planning initiatives **(All Objectives)**
- Implement business plan **(All Objectives)**
- Develop improvement plans based on Big Beaver corridor study **(Objective 8, 11, 12)**
- Develop improvement plans based on Maple/Stephenson corridor study **(Objective 8, 11, 12)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• # of Regular Council Meetings	27	27	29	29
	• # of Agenda Items Prepared	170	170	175	175
	• # of Employees' Retirement System Board Meetings	12	12	12	12
	• # of Downtown Development Authority Meetings	10	10	10	10
	• Labor Contracts Settled	8	2	2	2
	• Employee Academy Workshops			26	30
Efficiency	• Distinguished Budget Awards			9	10
	• Bond Rating	AAA	AAA	AAA	AAA
	• Attendance of Employee Academy Workshops			565	700
	• # of Calls Handled by Customer Solutions Phone Line			216	636

ORGANIZATIONAL CHART



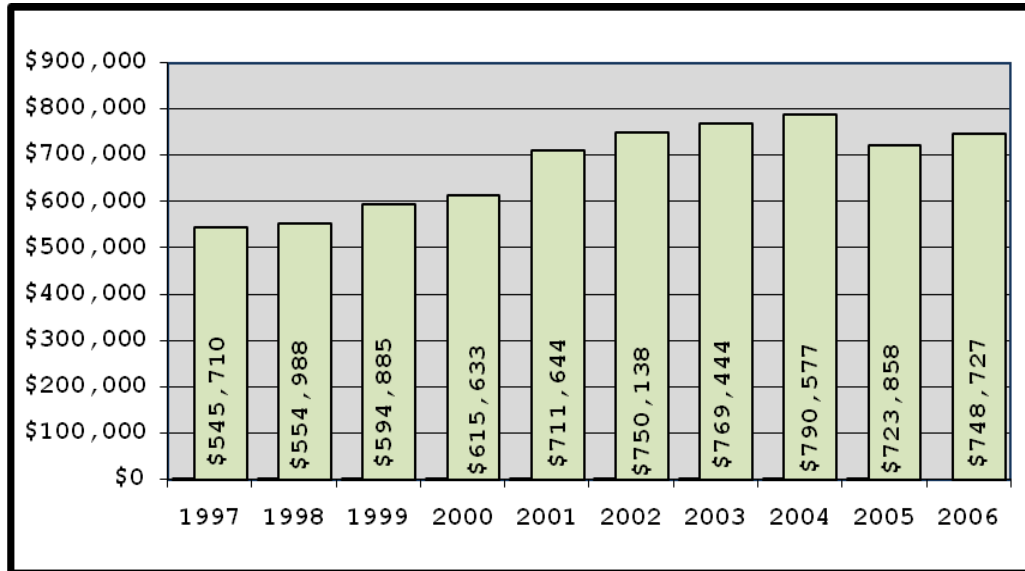
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Manager	1	1	1
Assistant City Manager/ Finance & Administration	1	1	1
Assistant City Manager/ Economic Development Services	1	0.5	0.5
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
Total Department	5	4.5	4.5

SUMMARY OF BUDGET PAGES

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

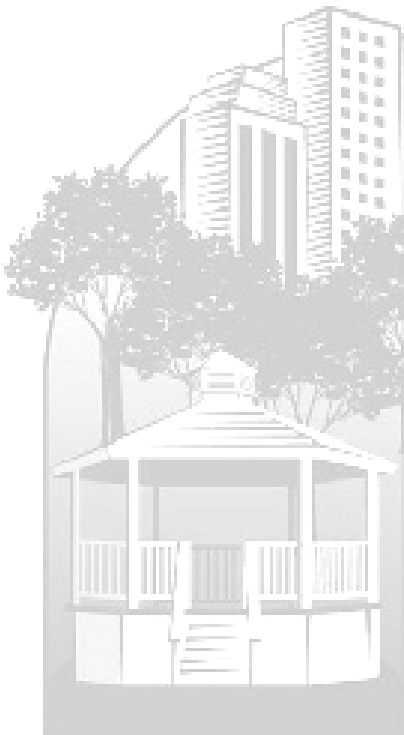
A major portion of the increase in Personal Services was attributable to the new OPEB funding requirement.

Operating Budget History



CITY ATTORNEY:

Lori Grigg Bluhm



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers department budget
- Serves as a liaison with local, federal, or state agencies, associations and groups
- Supervises outside retained counsel
- Serves as a liaison with other City departments
- Coordinates staff development
- Coordinates technological development
- Coordinates and evaluates activities of staff

Advising City Officials

- Consults and provides counsel and legal advice and updates for City Council
- Regularly attends meetings of City Council, boards and commissions, and management
- Provides legal advice and updates for City boards and commissions
- Provides legal advice and updates for City management, department directors and employees
- Monitors compliance with Open Meetings Act and Freedom of Information Act
- Provides information to the general public, as well as other local, state and federal governmental agencies and municipal government associations.
- Sponsors Law Day activities

City as Plaintiff

- Handles eminent domain cases
- Initiates invoice collection procedures
- Pursues nuisance abatement
- Pursues license revocations with Secretary of State
- Prepares administrative search warrants
- Represents City at administrative hearings, including but not limited to environmental law hearings

Defense of the City

- Defends City to uphold zoning and planning decisions
- Defends City, its officials, and volunteers when sued for the performance of governmental functions
- Defends City and officials in personal injury cases
- Defends City and officials in civil rights matters
- Defends City Assessor's value determinations

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED**Ordinance Prosecutions**

- Processes misdemeanor ordinance violations
- Prosecutes drug and alcohol cases
- Pursues building and zoning ordinance cases
- Handles domestic abuse cases
- Prosecutes shoplifting cases
- Represents City in traffic matters
- Prosecutes disorderly conduct cases
- Handles assault and battery cases
- Assists with municipal civil infraction matters
- Defends appeals of criminal convictions
- Defends appeals of civil infractions

Other Activities

- Negotiates or assists in negotiation of contracts; agreements; bonds; and real estate transactions as needed
- Researches; drafts; and reviews all ordinances; policies; and legal documents
- Recommends necessary revisions of the City Charter and Code
- Receives citizen complaints; mediates disputes; and issues criminal misdemeanor warrants
- Provides training regarding the law and legal procedures for employees and officials
- Prepares numerous agenda items for City Council consideration
- Assists citizens on a daily basis by answering inquiries and providing appropriate referrals when warranted
- Responds to media inquiries

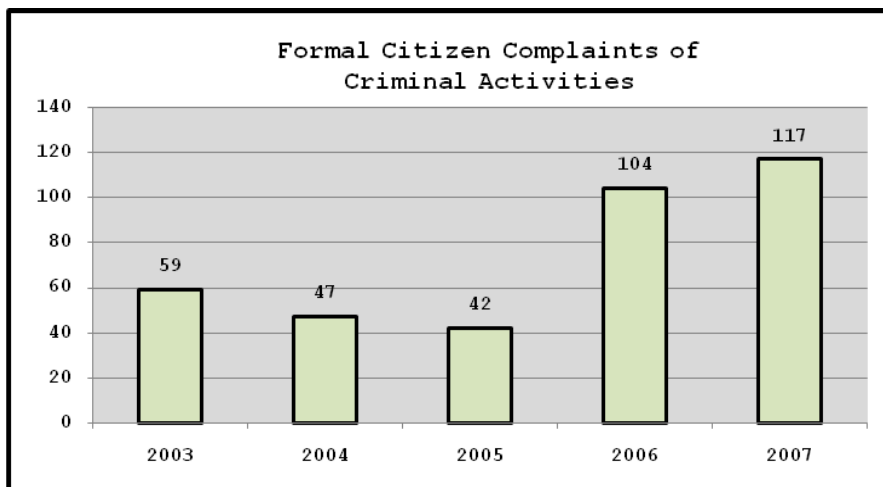
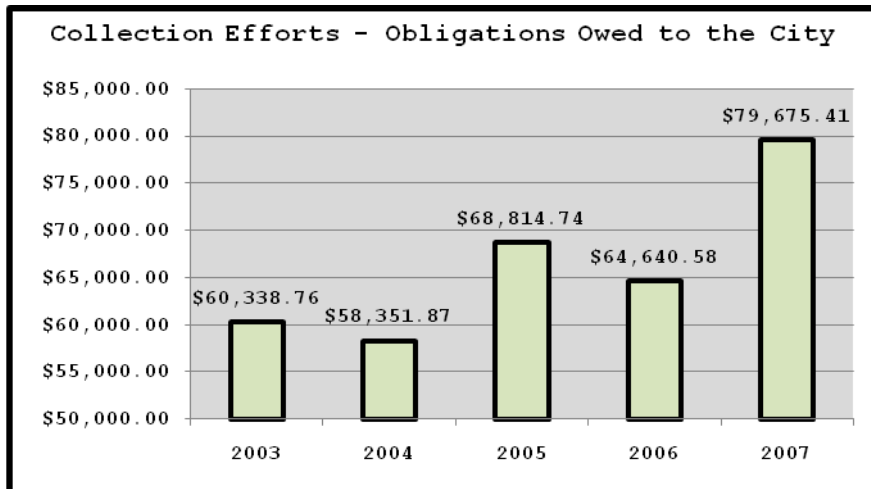
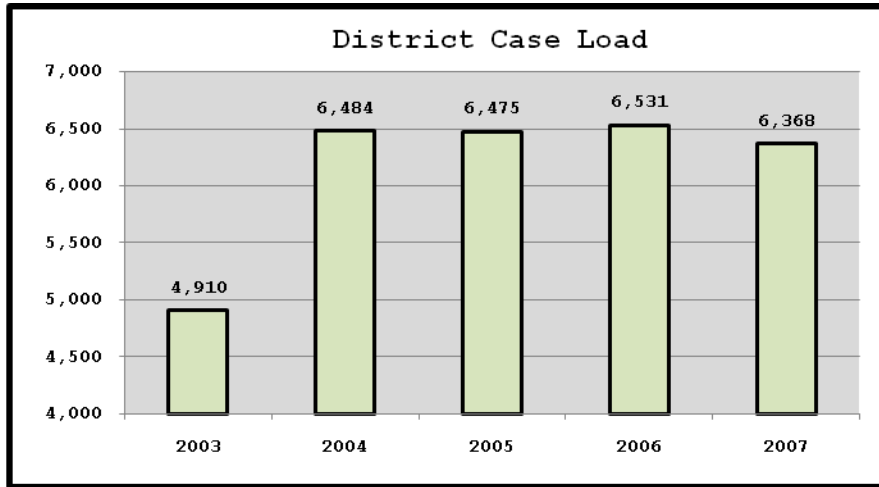


DEPARTMENT AT A GLANCE

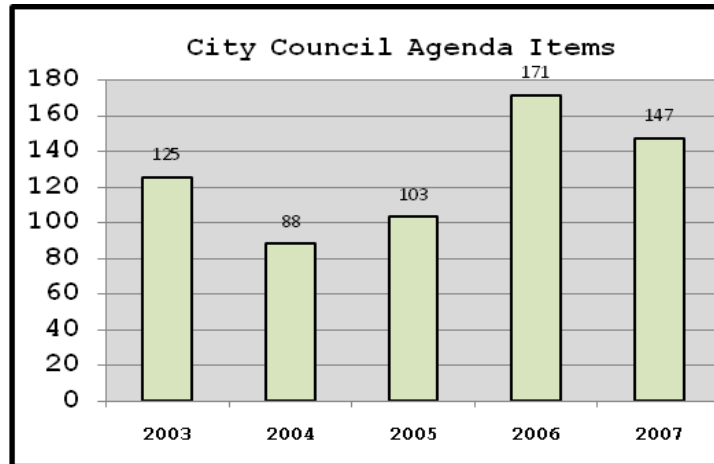
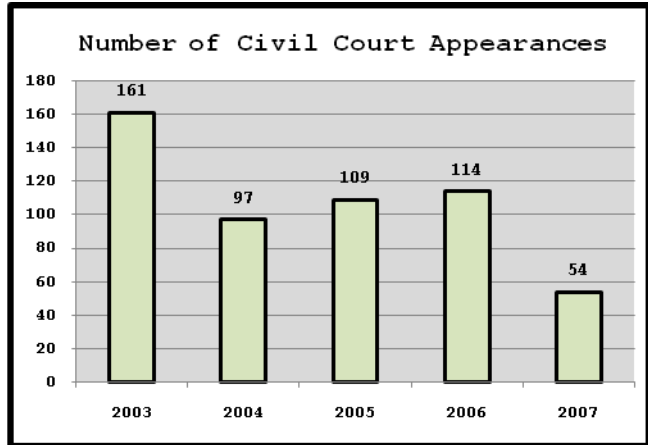
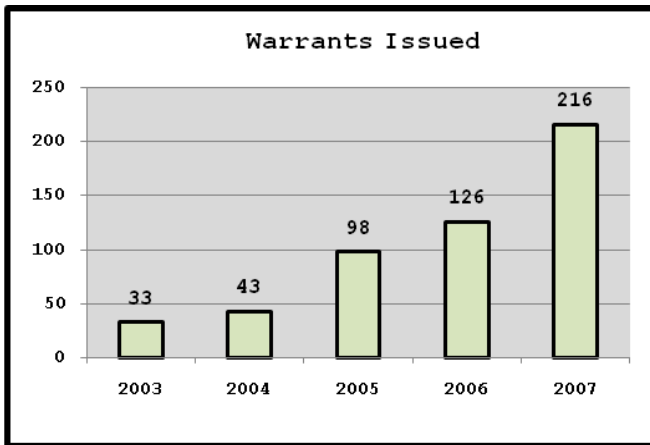
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Attorney's Office	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,185,450	-2.0%
Total Department	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,185,450	-2.0%
Personal Services	\$822,299	\$906,806	\$916,870	\$922,590	\$982,250	6.5%
Supplies	8,896	8,047	7,900	8,100	8,100	-----
Other Services/Charges	210,031	106,256	256,450	279,450	195,100	-30.2%
Total Department	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,185,450	-2.0%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Attorney's Office	8	1	8	1	8	1	8	1
Total Department	8	1	8	1	8	1	8	1

KEY DEPARTMENTAL TRENDS



KEY DEPARTMENTAL TRENDS, CONTINUED



Civil Litigation Cases

Type	Cases Closed	Case Files	Cases Still
	in 2006	Opened in 2006	Pending
Zoning	5	1	2
Eminent Domain	0	0	1
Tax	0	0	0
Civil Rights	0	1	1
Personal Injury and Damage	2	1	1
Appeals	1	3	3
Miscellaneous	5	4	4
Total	13	10	12



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Attorney's Office is to provide effective and efficient legal services to City Council, City Management and the various boards and committees of the City.

Service Statement

The City Attorney's Office serves as a center for legal services, information and education for the officials, employees and volunteers of the City. The attorneys represent the City's interest in the United States Supreme Court; U.S. 6th Circuit Court of Appeals; U.S. District Courts; Michigan Supreme Court; Michigan Court of Appeals; State Circuit Court; District Courts; Michigan Tax Tribunal; Federal Communications Commission; Secretary of State administrative hearings; arbitrations; and various other agencies and boards.

The City Attorney's Office is committed to providing quality legal services and information to the officials; staff; and volunteers of the City. Therefore, the entire professional legal staff emphasizes continuing education; training; and proficiency. The department also endeavors to be technologically and professionally competitive with law firms in the state.

The City Attorney's Office prepares and/or reviews all ordinances, contracts, bonds and other written instruments that obligate the City, and provides opinions as to their legality.

In addition, the Office is responsible for prosecution of all ordinance violations and traffic matters. Changes or recent developments in laws affecting the City are monitored by the City Attorney's Office, and presented to City Council, Management, and the boards and committees. The City Attorney's Office provides information to the public and government officials regarding matters that directly relate to the City and procedures in dealing with the City. The City Attorney's Office performs other duties as prescribed by the Charter or by City Council, which include continuing dialogue with media resources and serving as a liaison to other governmental entities.

The City Attorney's Office does not provide private legal advice, but serves as a referral source for available legal services.

Did You Know?

The City Attorney's Office reviewed over 200 warrants in 2007. This is twice the number reviewed in 2006.

Everyone convicted of Operating While Intoxicated, Operating While Impaired and Operating Under the Influence of Narcotics is ordered by the Court to reimburse the City of Troy for the time spent by Troy Police Department investigating and processing the case. In 2008 the amount per case was increased to \$275. This cost recovery is in addition to other fines and costs ordered by the Court.

The City Attorney's Office has free booklets available to the public on various topics such as Landlord Tenants, Seniors Rights, Michigan Lemon Law and Wills and Trusts.

PERFORMANCE OBJECTIVES

Education of Officials (Objective 1, 3, 4)

- Provide training for all newly elected and appointed municipal officials that outlines the legal responsibilities of the office and incorporates relevant provisions of local, state, and federal law and also the Troy Charter and any other relevant documents
- Alert elected, appointed, and administrative officials and employees to changes in state or federal law that affect the City
- Make legal recommendations to elected, appointed, and administrative officials, and provide advice on relevant legal issues that would affect the City
- Attend meetings of boards and commissions and provide legal assistance when necessary

Charter & Code Updates (Objective 2, 3, 4, 8, 11, 12)

- Continue complete, multi-faceted review of current Troy Ordinances to ensure compliance with Troy's Charter and state and federal law
- Make recommendations to amend, revise, and re-format Troy Ordinance provisions to achieve uniformity and consistency and the removal of "legalese" and unnecessary provisions

- Research the viability and legality of requested amendments to the Troy Charter, and provide advice to City Council on any such request
- At the request of City Council, draft proposed ballot language for proposed Charter Amendments
- Prepare educational materials for Charter and/or Ordinance revision requests
- Assist in drafting new proposed form based zoning regulations

Internal Legal Proficiency (Objective 1, 3, 4, 6)

- Continue to enhance the computerized legal research system, and participate in training to be more productive and efficient in legal research
- Continue to maximize electronic usage, and minimize paper usage, working towards a paperless system of communication
- Expand use of electronic court filing systems whenever possible, and conduct necessary training to implement the process
- Continue to pursue excellence in the legal profession through collaboration; training; and networking
- Use more computer generated exhibits in civil litigation and/or criminal prosecution

PERFORMANCE OBJECTIVES, CONTINUED

Public Education

(Objective 1, 2, 3, 4, 6, 7, 11)

- Conduct programs associated with improving the public's understanding of the justice system by sponsoring Law Day activities and displays at City Hall; the Library and the Museum
- Educate Troy citizens about the legal process through participation in the Citizen's Academy; Citizen's Police Academy; and other community forums or events
- Enhance web site to provide referral sources and questions to serve as a reference for the general public

Litigation

(Objective 3, 4, 7, 8, 9)

- Continue zealous representation of the people of the City of Troy in matters before the 52-4 Judicial District Court, including aggressive prosecution in criminal misdemeanor offenses and other traffic matters
- Continue aggressive defense of lawsuits brought against the City, using discovery, motions for summary disposition and trial when necessary to minimize liability against the City and to discourage others from suing the City of Troy
- Prioritize condemnation cases to facilitate capital projects, and aggressively litigate cases to settlement when in the best interest of the City, or through trial when the demands of a

property owner are unreasonable

- Effectively utilize the municipal civil infraction process to encourage compliance with Troy ordinances for property maintenance
- Initiate lawsuits or appeals when in the best interest of the City

Administrative Assistance

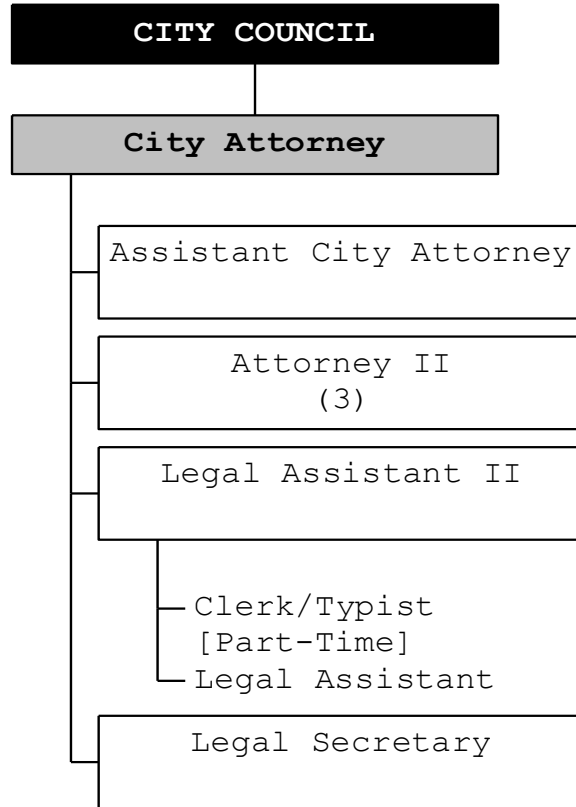
(Objective 3, 4, 6, 7, 8, 11)

- Continue to provide liability and witness training to new City employees
- Participate in document imaging program for preservation; retention; and retrieval of City records, and insure legal compliance
- Provide leadership and legal support for City Management exploration of new alternatives for municipal operations
- Continue to provide assistance in legal education to City employees, professional entities and other municipal organizations
- To assist in the implementation of the Big Beaver Corridor Study

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

See **KEY DEPARTMENTAL TRENDS** on Pages 91 and 92 for performance indicators.

ORGANIZATIONAL CHART



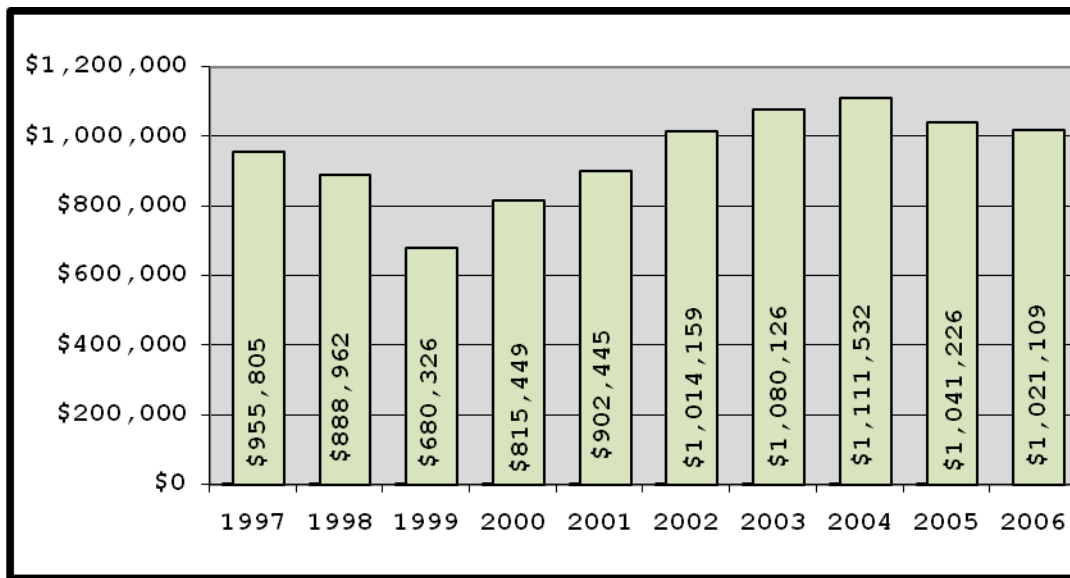
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Attorney II	3	3	3
Clerk/Typist (Part-Time)	1	1	1
Legal Assistant II	0	1	1
Legal Assistant	2	1	1
Legal Secretary	1	1	1
Total Department	9	9	9

SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

Under Other Service/Charges the lawsuit deductible line item was reduced by \$60,000 based on past history.

Operating Budget History



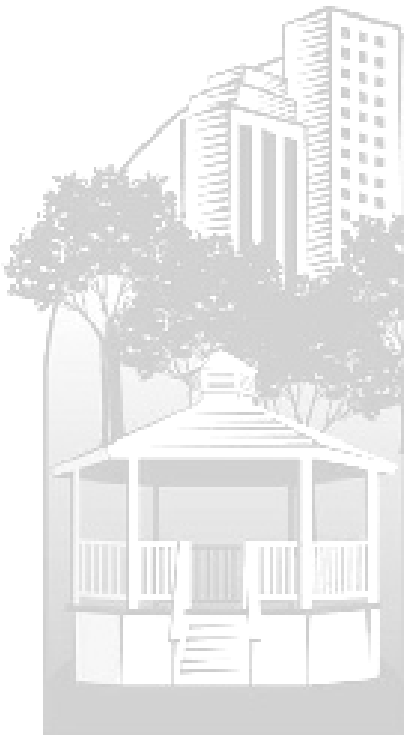


2008/09
Budget

City Clerk's Office/
Elections

CITY CLERK:

Tonni L. Bartholomew



City
of
Troy



2008/09
Budget

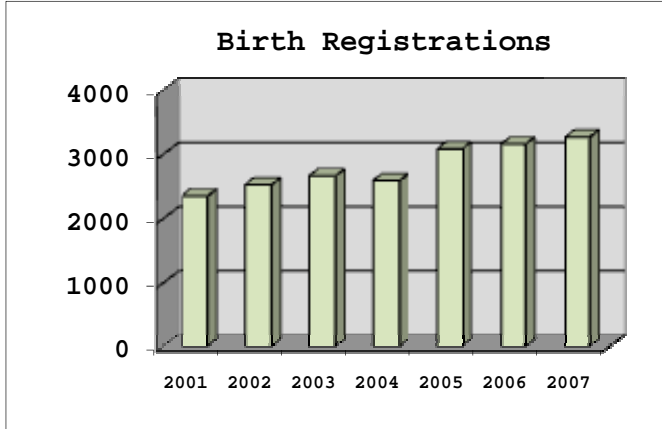
City Clerk's Office/Elections

DEPARTMENT AT A GLANCE

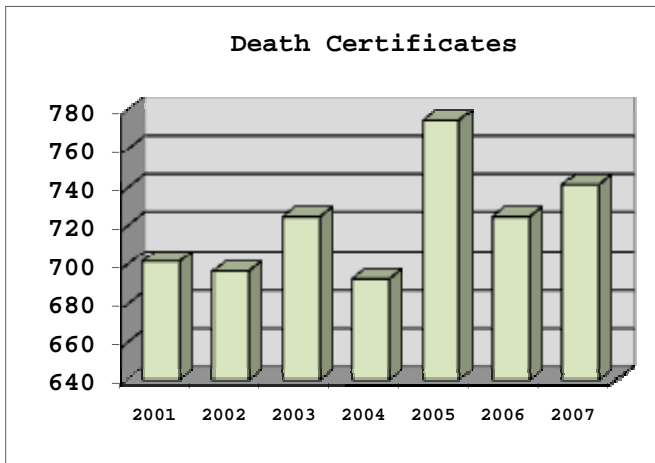
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Clerk's Office	\$418,771	\$443,385	\$503,590	\$480,090	\$483,500	0.7%
Elections	218,456	248,689	289,060	300,080	327,760	9.2%
Total Department	\$637,227	\$692,074	\$792,650	\$780,170	\$811,260	4.0%
Personal Services	\$530,906	\$596,598	\$623,540	\$619,390	\$639,620	3.3%
Supplies	36,139	34,614	68,320	55,490	60,490	9.0%
Other Services/ Charges	70,182	60,862	100,790	105,290	111,150	5.6%
Total Department	\$637,227	\$692,074	\$792,650	\$780,170	\$811,260	4.0%

Personnel		2005/06		2006/07		2007/08		2008/09	
Summary		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Clerk's Office		6	2	6	2	6	2	6	2
Total Department		6	2	6	2	6	2	6	2

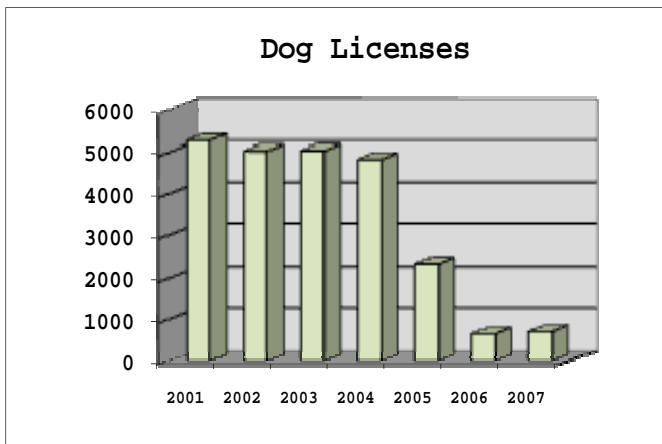
KEY DEPARTMENTAL TRENDS



Birth Registrations remain stable due to an average increase in birth rates.

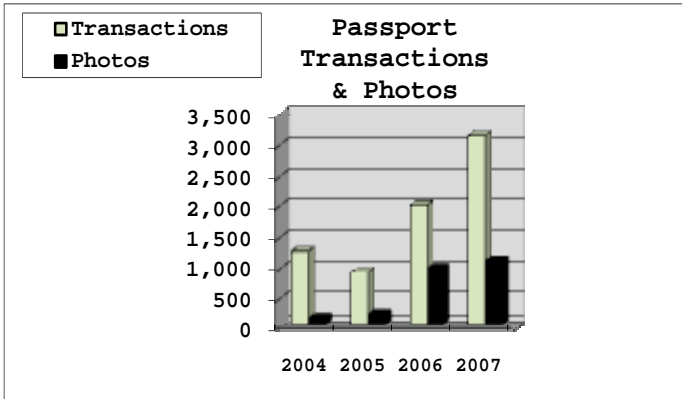


Death registrations in 2008/2009 will stay consistent with trends of previous years.

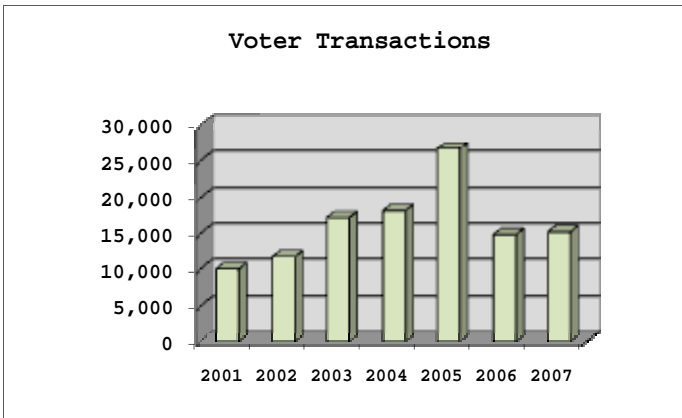


As expected, dog license figures stabilized with completion of ordinance amendment implementation. Anticipate this trend to continue.

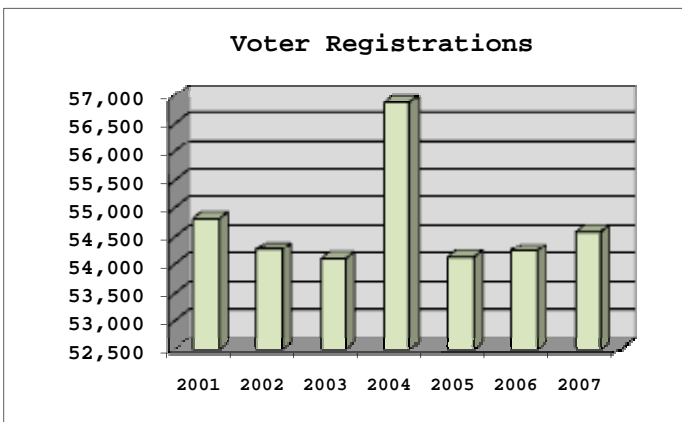
KEY DEPARTMENTAL TRENDS, CONTINUED



The new Western Hemisphere Initiative caused an influx in Passport Applications in early 2007. The 2nd phase of the Initiative and passport drives should keep this number elevated in 2008/09.



Voter transactions are directly effected by election cycle. Dramatic spikes in activity are seen during presidential election years such as 2008.



Voter registrations generally maintain consistent numbers throughout most years with notable increases seen only during presidential election cycles. State economic conditions may cause a reduction in total number of registered voters.



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 committees 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; car washes, taxicabs and drivers; limousines and drivers; massagists; 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?

In 2008, we will see the first presidential election since 1928 in which there are no White House incumbents seeking election. The City Clerk's Office expects an 85% voter turnout due to this election, approximately 46,000 voters in one day. That's 5,000 more people than capacity at Comerica Park.

PERFORMANCE OBJECTIVES

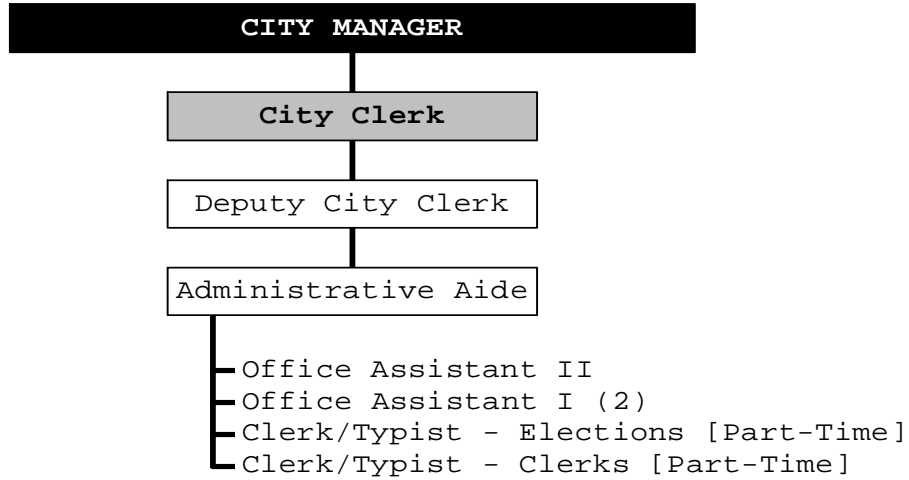
Objectives

- Continue to meet increased demand for service to Canada border-state passport customers as the *Western Hemisphere Initiative* enters its 2nd phase nationally (Objective 3)
- Anticipate and implement new procedures with respect to the Federal REAL ID Act which regulates the acceptance of applications for passports and vital records (Objective 3)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance	2006/07	2007/08	2007/08	2008/09	
Indicators	Actual	Projected	Budget	Budget	
Output	• Birth Certificates Issued	3269	3370	3,500	3,500
	• Death Certificates Issued	742	830	760	800
	• Registered Voters	54,591	54,953	54,000	57,000
	• Voter Transactions	15,282	16,000	12,000	17,000
	• Dog Licenses Issued	696	700	700	700
	• Taxi Cab Licenses Issued	30	30	50	30
	• Miscellaneous Licenses Issued	144	145	180	145
	• Passport Applications Received	3,164	3,000	2,500	3,000
	• Passport Photos	1,144	1,200	1,500	1,200
	• Duplicating Room - Copies Made	702,320	655,878	800,000	800,000
	• Business Cards Printed	256	300	200	300
	• Files Imaged	7,984	7,500	10,000	9,000
	• Code Amendments Processed	26	34	20	20
	• Oaths of Office	86	74	80	85
Efficiency	• % of Staff Time and Supplies Saved by Implementing LibertyNet				20%

ORGANIZATIONAL CHART



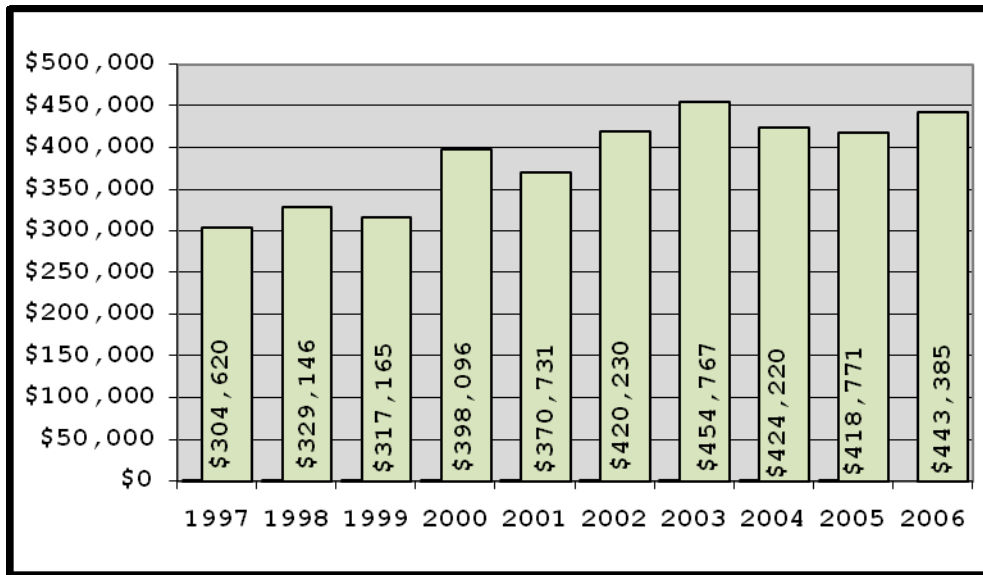
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Administrative Aide	0	1	1
Clerk/Typist - Elections [Part-Time]	1	1	1
Clerk/Typist - Clerks [Part-Time]	1	1	1
Office Assistant I	3	2	2
Office Assistant II	1	1	1
Total Department	8	8	8

SUMMARY OF BUDGET CHANGES

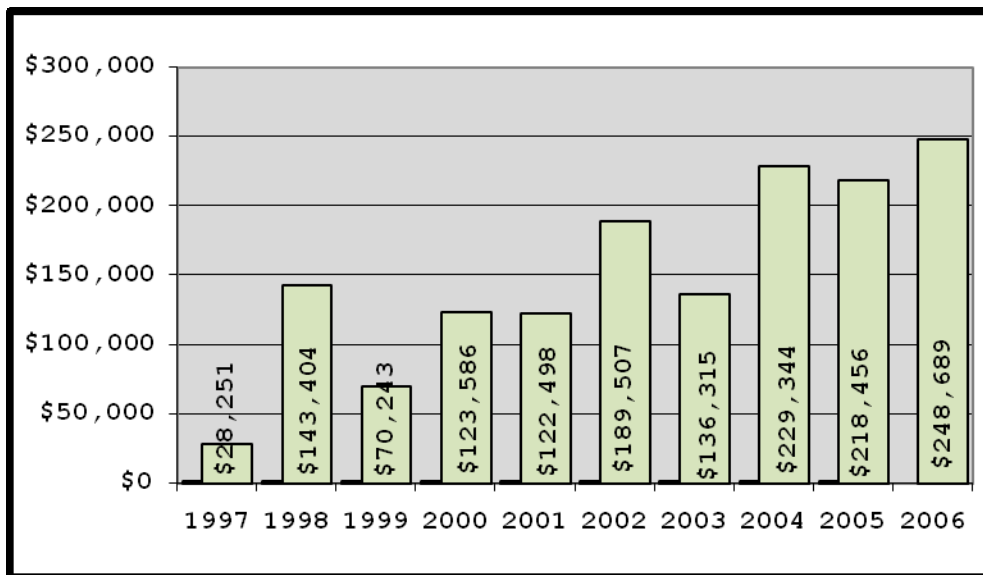
Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The increase in the Elections budget is due to the November 2008 presidential election.

Operating Budget History - City Clerk's Office

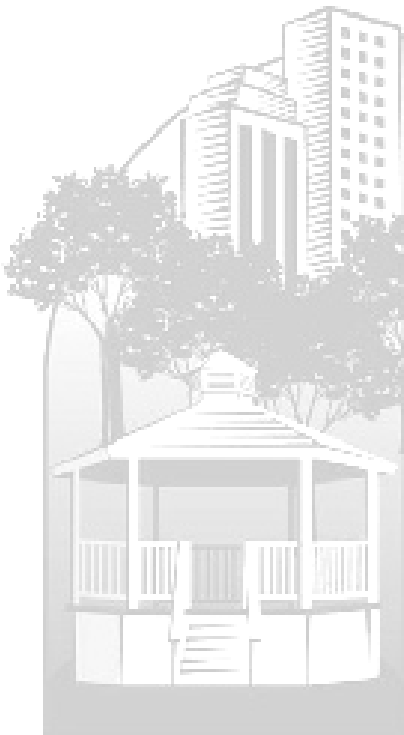


Operating Budget History - Elections



COMMUNITY AFFAIRS DIRECTOR:

Cynthia Stewart



City of
Troy



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Community Affairs	\$576,906	\$589,410	\$594,140	\$608,670	\$628,400	3.2%
Total Department	\$576,906	\$589,410	\$594,140	\$608,670	\$628,400	3.2%
Personal Services	\$341,445	\$341,884	\$365,600	\$380,940	\$405,610	6.5%
Supplies	49,220	45,887	56,410	54,500	54,000	-1.0%
Other Services/ Charges	186,241	201,639	172,130	173,230	168,790	-2.6%
Total Department	\$576,906	\$589,410	\$594,140	\$608,670	\$628,400	3.2%

Personnel									
Summary	2005/06		2006/07		2007/08		2008/09		
	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	
Total Department	3	6	3	6	3	6	3	6	

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 on Cable TV, Troy Radio WQGH 1670 AM and the City website); 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; Economic Resource Guide (business attraction); 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.troymi.gov. 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, taped and cablecast on a regular basis each week, and webcast.

Community Affairs coordinates special events throughout the year: the Martin Luther King, Jr. Day "Celebration of Freedom"; 3rd grade student tours; summer concerts along the Big Beaver Corridor; drive-in movies and music at Boulan Park; holiday tree lighting; Veterans Day and Memorial Day ceremonies; Citizens Academy; and informational 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?

The weekly news program, "Spotlight on Troy" can now be viewed on our government cable channel, on our website and heard on our Troy radio station, WQGH 1670 AM.

Community Affairs welcomes approximately 1,000 new residents to Troy each year with informational packets.

PERFORMANCE OBJECTIVES

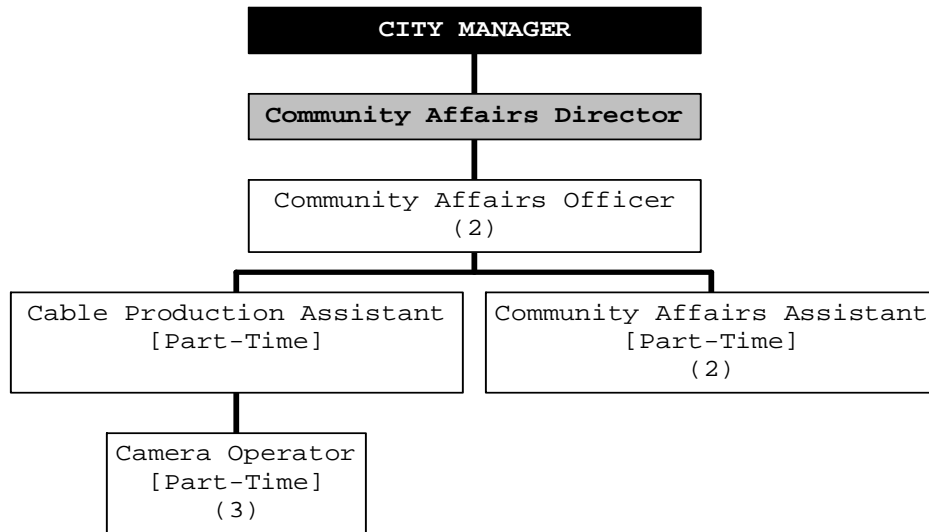
Objectives

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

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Press Releases	450	465	470	485
	• New Resident Packets Distributed	950	1,039	1,045	1,050
	• Cable Productions	135	135	140	145
	• Brochures and Publications Produced	40	40	42	40
	• City Council and Board Meetings Taped	125	125	127	125
	• Proclamations Written	75	80	82	85
	• Email Requests	2,415	2,500	2,575	2,580
	• Third Grade School Tours	600	620	620	625
	• Beautification Awards Presented (Garden and Holiday)	105	110	110	120
	• Attendance at Major Events	101,750	102,220	102,225	103,000
	• City Services Report Cards Received	3,000	3,200	3,200	3,300
	Efficiency	• % Homes/Businesses Receiving City Calendar/Annual Report and Troy Today	100%	100%	100%
• % of Citizen Inquiries Resolved within 48 Hours		99%	99%	99%	99%

ORGANIZATIONAL CHART



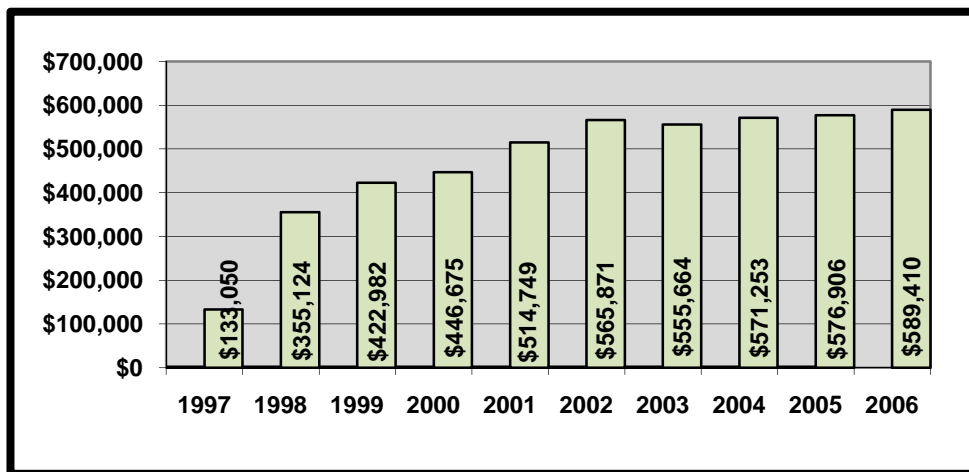
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Community Affairs Director	1	1	1
Cable Production Assistant (Part-Time)	1	1	1
Camera Operators (Part-Time)	3	3	3
Community Affairs Assistant (Part-Time)	2	2	2
Community Affairs Officer	2	2	2
Total Department	9	9	9

SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

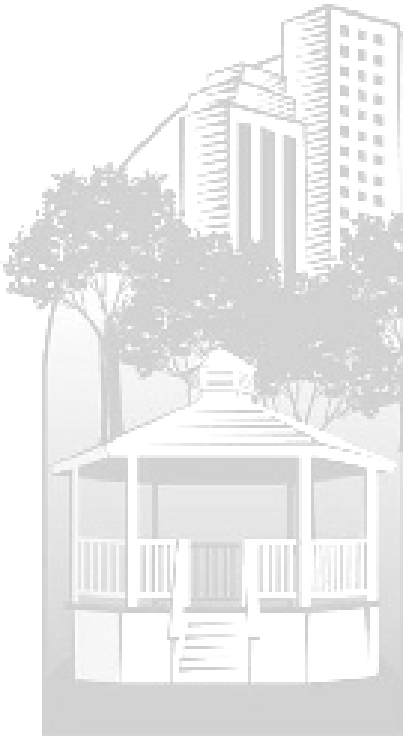
Capital expenditures include the Tricaster Studio with monitor and accessories (desktop video mixer, carrying case) in the amount of \$15,000; and the purchase of upgrades for the Globecaster, including a DVIO (digital video input/output) card, HD Output card, 1 gig DSK (downstream key) card for \$10,000.

Operating Budget History



HUMAN RESOURCES DIRECTOR:

Peggy E. Sears



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Human Resources

- Recruits full and part-time staff; summer employees; and contracted service employees
- Develops and administers classification plans and compensation schedules
- Monitors employee performance evaluation program
- Conducts job evaluations and salary and benefit surveys
- Publishes and maintains employee handbooks
- Maintains employee personnel records
- Administers tuition reimbursement; work-related travel reimbursement; education bonuses; and bi-annual physical exam programs
- Assures compliance with labor and employment laws (such as the Family Medical Leave Act; the Americans with Disabilities Act; and the Fair Labor Standards Act)
- Complies with EEOC reporting requirements for EEOC purposes and grant applications
- Maintains job hotline and job openings link on the City website

General

- Prepares and administers the department budget
- Recommends and implements administrative policies
- Coordinates and evaluates activities of department personnel
- Provides support services to the Emergency Operations Center (EOC)

Labor Relations

- Coordinates and participates in labor contract negotiations for five bargaining units
- Performs grievance administration for five union contracts
- Advises employees and supervisors on contract administration; disciplinary procedures; pay administration; and departmental personnel files
- Publishes and maintains collective bargaining agreements
- Represents employer in grievance and Act 312 arbitration hearings, Personnel Board and Act 78 Commission meetings, Michigan Employment Relations Commission hearings and Unemployment Compensation appeals



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Human Resources	\$525,286	\$556,260	\$577,530	\$595,520	\$606,130	1.8%
Total Department	\$525,286	\$556,260	\$577,530	\$595,520	\$606,130	1.8%
Personal Services	\$410,095	\$458,747	\$477,160	\$485,070	\$500,650	3.2%
Supplies	6,106	5,353	5,700	5,800	5,800	-----
Other Services/ Charges	109,085	92,160	94,670	104,650	99,680	-4.8%
Total Department	\$525,286	\$556,260	\$577,530	\$595,520	\$606,130	1.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Human Resources	4	1	4	1	4	1	4	1
Total Department	4	1	4	1	4	1	4	1

MISSION AND SERVICE STATEMENTS

Mission Statement

The Human Resources Department is dedicated to providing quality human resources and labor relations services to the employees and operating departments of the City of Troy.

Service Statement

The Human Resources Department provides support services and consultation in the areas of recruitment; salary administration; employee and labor relations; employee education and development; performance evaluations; collective bargaining and contract administration; personnel records maintenance; and other personnel related issues. Policies and procedures are in place to ensure consistent practices are followed and to monitor compliance with State and Federal labor laws. The Human Resources Department provides shelter and welfare support services to emergency workers when the Emergency Operations Center is operational.

Services to departments and employees are enhanced with the use of an integrated financial management software program.

The Human Resources Department is responsible for electronic maintenance of salary schedules and employee records.

Additional services provided by the Human Resources Department include maintenance and publication of employee handbooks; Personnel Rules and Regulations; and collective bargaining agreements and assisting in marketing the City of Troy as an Equal Opportunity Employer through recruiting efforts.

Did You Know?

The full-time employee turnover rate has been less than 2% for four of the last five years. (The current national turnover rate is 3.3%.)

Effective July 1, 2008, the State of Michigan minimum wage will increase from \$7.15 per hour to \$7.40 per hour.

In December, 2007, 24 employees received service awards for 20 or more years of service. Of those, seven employees had 30 years of service, and four employees have worked for the City for 35 years!

PERFORMANCE OBJECTIVES

Objectives

- Negotiate and implement new collective bargaining agreements for Troy Command Officers Association and Troy Police Officers Association (Objective 1, 4)
- Implement New World financial software for Human Resources functions (Objective 1, 3, 4, 6)
- Expand use of technology in recruiting efforts and employee relations (Objective 1, 3, 4, 6)

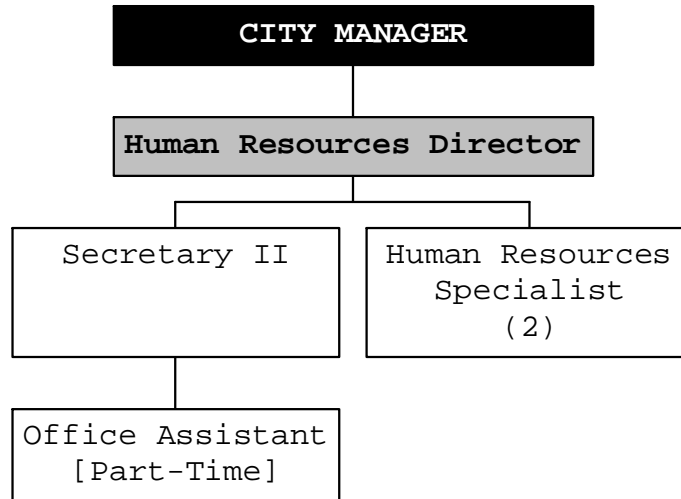
*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Job postings (Full-Time)	31	20	20	20
	• Job postings (Part-Time)	14	15	20	20
	• Employees Hired (Full- and Part-Time)	15/364	20/400	15/400	10/400
	• Applications Processed	1,120	1,700	1,600	1,600
	• Separations (Full-Time, excluding retirements)	7	5	10	10
	• Separations (Part-Time)	386	400	400	400
	• Drivers License Checks Processed	350	1,200	800	800
	• Reclassification Requests Reviewed	5	6	5	5
	• Labor Contracts Settled	2	1	2	2
	• Promotions/Transfers Processed	30	15	20	10
	• Policies/Procedures Developed/Revised	5	6	6	5
	• Job Descriptions Updated/Developed	7	12	12	10

PERFORMANCE OBJECTIVES, CONTINUED

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Efficiency	• Average Number of Work Days to Complete Internal Recruitment	40	35	30	30
	• Average Number of Work Days to Complete External Recruitment	45	45	50	45
	• % of Job Applications Received Through Website	72	75	75%	80
	• Average Total Cost to Recruit and Hire Full-Time Employees	\$14,200	\$14,000	\$14,000	\$14,000
	• Grievances Filed	3	3	5	5
	• % of Grievances Resolved Before Arbitration	80%	75%	75%	80%
	• Total Full-Time Employees Per 1,000 Residents	5.2	5	5	5
	• Full-Time Employee Turnover Rate (Excluding retirements)	1.6	1.5	2	2
	• Discrimination Complaints Filed	2	1	0	0
	• % of Minorities in Workforce	8.85%	9%	4%	10%

ORGANIZATIONAL CHART



Staff	Approved 2006/07	Approved 2007/08	Recommended 2008/09
Human Resources Director	1	1	1
Clerk/Typist [Part-Time]	1	0	0
Human Resources Specialist	2	2	2
Office Assistant [Part-Time]	0	1	1
Secretary II	1	1	1
Total Department	5	5	5

SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

Advertising expense decreased by \$3,000 due to several departments budgeting for this.

Operating Budget History

