



2010/11
Budget

CITY COUNCIL

- *Mayor*..... Louise E. Schilling
- *Mayor Pro Tem*..... Wade Fleming
- *Council Member*..... Robin Beltramini
- *Council Member*..... Martin F. Howrylak
- *Council Member*..... Mary Kerwin
- *Council Member*..... Maureen M. McGinnis
- *Council Member*..... Dane M. Slater



City of
Troy



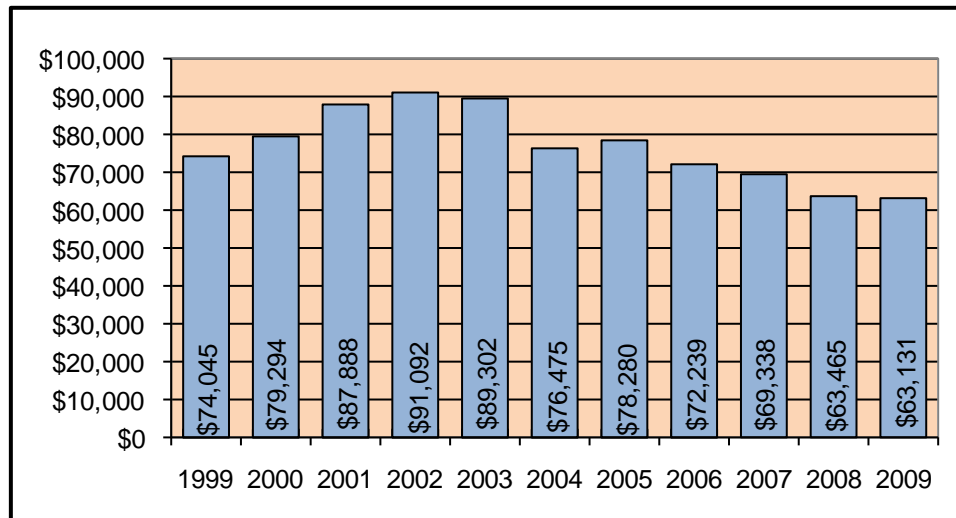
2010/11
Budget

CITY COUNCIL

DEPARTMENT AT A GLANCE

Funding Level Summary			Estimated		2010/11 Budget	% Of Change
	2007/08 Actual	2008/09 Actual	2009/10 Budget	2009/10 Budget		
City Council	\$63,465	\$63,131	\$58,145	\$66,040	\$60,393	-9%
Total Department	\$63,465	\$63,131	\$58,145	\$66,040	\$60,393	-9%
Personal Services	\$20,321	\$19,615	\$15,845	\$20,490	\$15,843	-23%
Supplies	3,422	3,371	3,000	3,000	3,000	0%
Other Services/Charges	39,722	40,145	39,300	42,550	41,550	-2%
Total Department	\$63,465	\$63,131	\$58,145	\$66,040	\$60,393	-9%

• *Operating Budget History*





2010/11
Budget

CITY COUNCIL

MISSION AND SERVICE STATEMENTS

- ***Mission Statement***

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

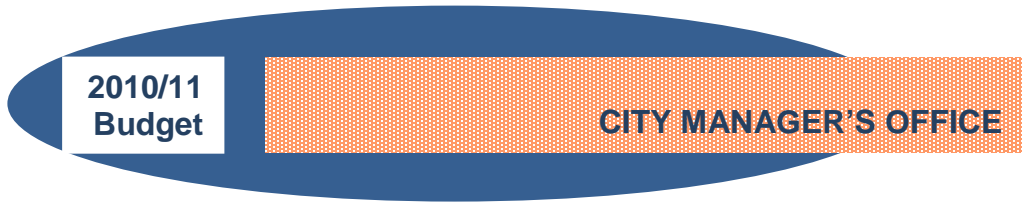
- ✓ Troy is enhancing the health and safety of the community
- ✓ Troy is adding value to properties through maintenance or upgrades of infrastructure and quality of life venues
- ✓ Troy is rebuilding for a healthy economy reflecting the values of a unique community in a changing and interconnected world

- ***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*.....A. John Szerlag
- *Assistant City Manager/Finance & Administration*.....John M. Lamerato
- *Acting Assistant City Manager/Economic Development Services*.....Mark F. Miller



City of
Troy



2010/11
Budget

CITY MANAGER'S OFFICE

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

- ***Economic Development Services***

- ✓ Directs economic development efforts of the City
- ✓ Creates new development tools
- ✓ Encourages and supports appropriate sustainable private sector developments
- ✓ Coordinates economic development services with other City, county, regional and state economic development agencies and organizations

- ✓ Provides information and assistance to businesses expanding or relocating to the City
- ✓ Maintains contact with local businesses and industries
- ✓ Provides professional and clerical staff support for the Downtown Development Authority, the Brownfield Redevelopment Authority, the Local Development Finance Authority, the Certified Technology Park (SmartZone) and the Economic Development Corporation
- ✓ Coordinates City efforts with the Troy Chamber of Commerce

- ***Employee Academy***

- ✓ Coordinates employee training programs related to professional and personal development

- ***Employee Retirement System***

- ✓ Administers the pension plans
- ✓ Prepares meeting agendas
- ✓ Manages investment of funds



2010/11
Budget

CITY MANAGER'S OFFICE

DEPARTMENT AT A GLANCE

Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% of Change
	Actual	Actual	Budget	Budget	Budget	
City Manager's Office	\$752,365	\$755,340	\$703,800	\$774,190	\$1,218,801	57%
Total Department	\$752,365	\$755,340	\$703,800	\$774,190	\$1,218,801	57%
Personal Services	\$688,709	\$702,303	\$647,800	\$717,640	\$998,661	39%
Supplies	9,698	6,969	8,800	8,750	43,500	397%
Other Services/Charges	53,958	46,068	47,200	47,800	176,640	270%
Total Department	\$752,365	\$755,340	\$703,800	\$774,190	\$1,218,801	57%

Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	4.5	0	4.5	0	4.5	0	6.5	4
Total Department	4.5	0	4.5	0	4.5	0	6.5	4



2010/11
Budget

CITY MANAGER'S OFFICE

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. In addition the City Manager's Office works to create an environment that actively encourages business retention and growth through public and private sector collaboration.

- ***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 being available to answer questions, researching information and attending to Council's clerical needs.

Economic development responsibilities include promoting the City of Troy with primary emphasis on business attraction, retention and creation. An economic development strategy has been prepared to assure the growth continues to foster a livable community with sustainable economic activities.

- ***Did You Know?***

- ✓ Troy's annual budget document has been awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for 11 years in a row.
- ✓ The 6.5 staff members of the City Manager's Office have combined governmental service of approximately 150 years.



2010/11
Budget

CITY MANAGER'S OFFICE

PERFORMANCE OBJECTIVES

Outputs

- ✓ Implement concepts from the Futures report. **(All Outputs)**
- ✓ Begin implementing strategic planning initiatives. **(All Outputs)**
- ✓ Develop Economic Development Strategy. **(Output C, E, F, H)**

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

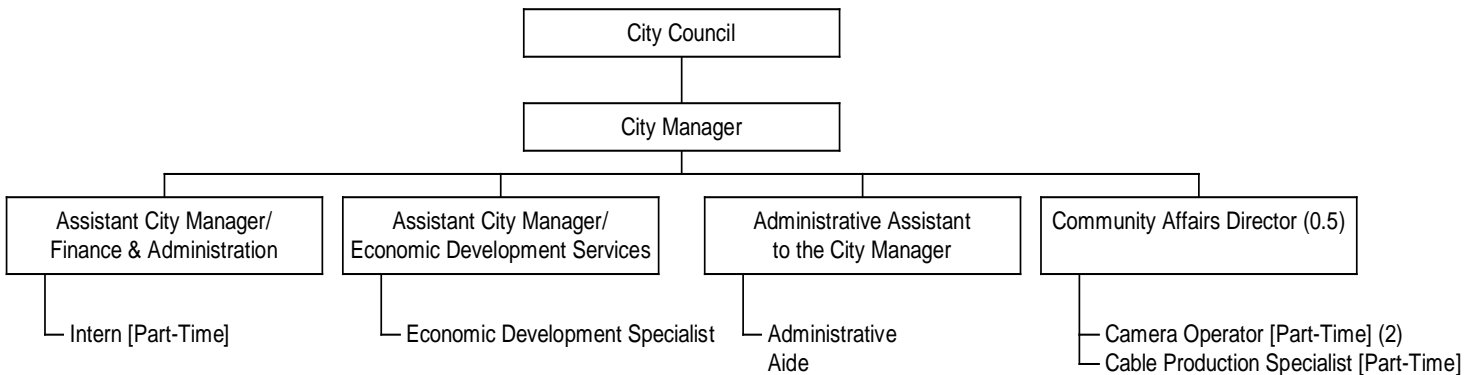
	Performance	2008/09	2009/10	2009/10	2010/11
	Indicators	Actual	Projected	Budget	Budget
Output	✓ # of Regular Council Meetings	29	29	29	29
	✓ # of Agenda Items Prepared	175	175	175	175
	✓ # of Employees' Retirement System Board Meetings	12	12	12	12
	✓ # of Downtown Development Authority Meetings	10	10	10	10
	✓ # of Brownfield Redevelopment Authority Meetings	4	4	4	4
	✓ # of Local Development Finance Authority Meetings	4	4	4	4
	✓ Labor Contracts Settled	2	2	2	2
	✓ # of Employee Academy Workshops Offered	27	8	30	5
	✓ # of Business Retention Visits	120	125	120	150
	✓ # of Business Attraction Visits	34	50	30	50
Efficiency	✓ Distinguished Budget Awards	10	11	11	12
	✓ Bond Rating (ULGO)	AAA	AAA	AAA	AAA
	✓ Attendance of Employee Academy Workshops	329	96	500	60
	✓ # of Calls Handled by Customer Solutions Phone Line	301	553	685	960



2010/11
Budget

CITY MANAGER'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2008/09	Approved 2009/10	Recommended 2010/11
City Manager	1	1	1
Assistant City Manager/Finance & Administration	1	1	1
Assistant City Manager/Economic Development Services	0.5	0.5	1
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
Cable Production Specialist [Part-Time]	0	0	1
Camera Operator [Part-Time]	0	0	2
Community Affairs Director	0	0	0.5
Economic Development Specialist	0	0	1
Intern [Part-Time]	0	0	1
Total Department	4.5	4.5	10.5



2010/11
Budget

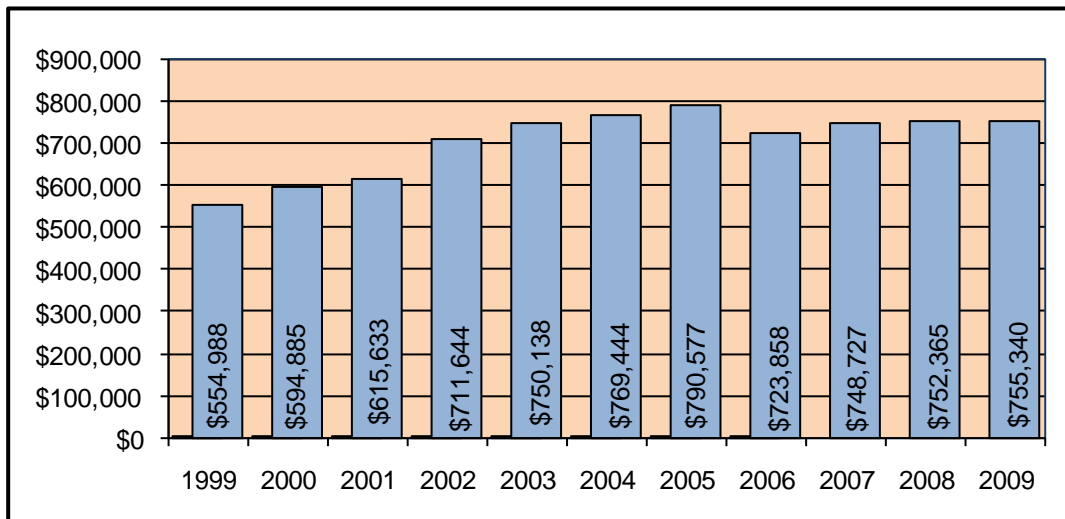
CITY MANAGER'S OFFICE

SUMMARY OF BUDGET PAGES

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

The City Manager's Office budget increased \$444,611 (57%) due to merging the functions of the Real Estate and Development and Community Affairs departments with the City Manager's Office.

- **Operating Budget History**





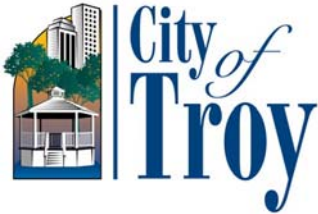
2010/11
Budget

CITY ATTORNEY'S OFFICE

- *City Attorney*.....Lori Grigg Bluhm



City of
Troy



2010/11
Budget

CITY ATTORNEY'S OFFICE

FUNCTIONAL ORGANIZATIONAL CHART

• *Administration*

- ✓ Prepares and administers department budget
- ✓ Serves as a liaison with local, federal, and state agencies, associations and groups
- ✓ Monitors progress of outside retained counsel
- ✓ Serves as a liaison with other City departments
- ✓ Coordinates staff development
- ✓ Explores use of available technological advances for increased efficiency

• *Advising City Officials*

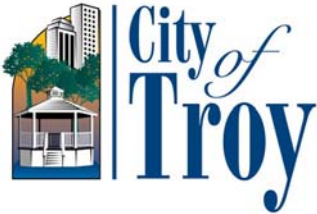
- ✓ Consults and provides counsel and legal advice and updates for City Council
- ✓ Regularly attends meetings of City Council, boards and commissions, and management
- ✓ Provides legal advice and updates for City boards and commissions
- ✓ Provides legal advice and updates for City management, department 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*

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



2010/11
Budget

CITY ATTORNEY'S OFFICE

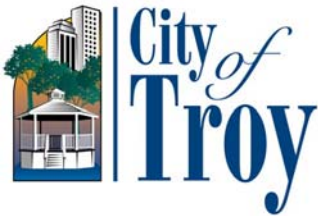
FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED

• *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 the 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



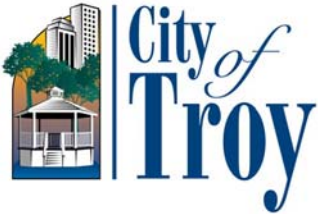
2010/11
Budget

CITY ATTORNEY'S OFFICE

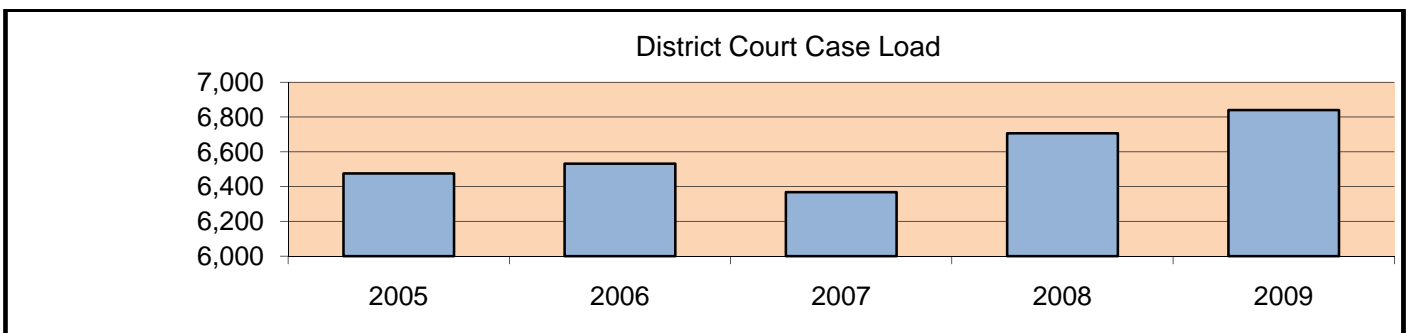
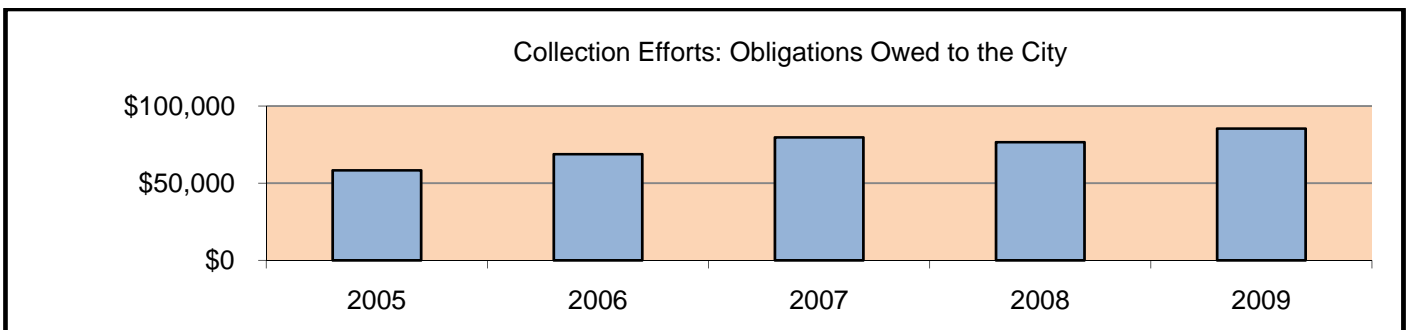
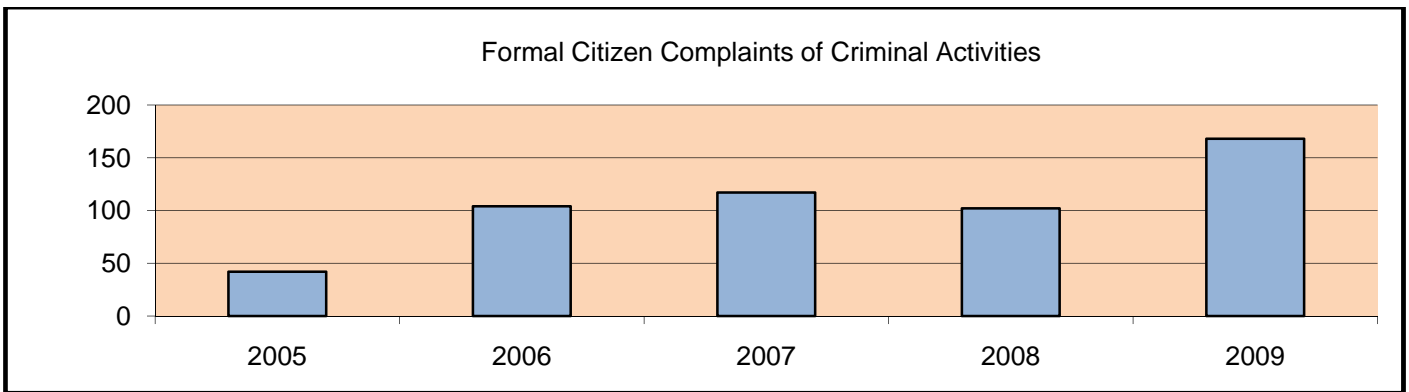
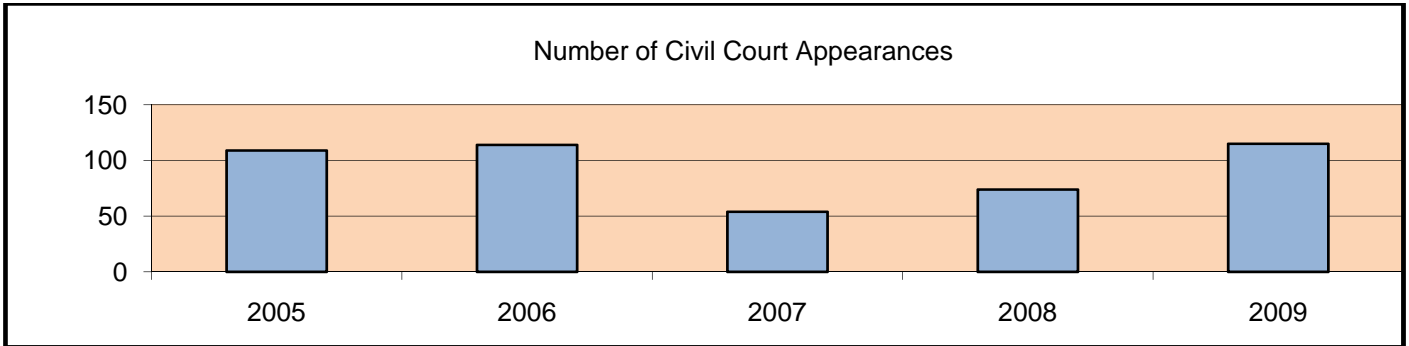
DEPARTMENT AT A GLANCE

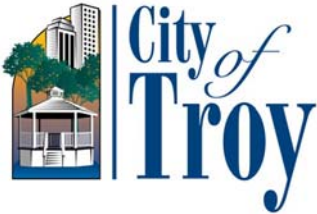
Funding		Estimated				
Level	2007/08	2008/09	2009/10	2009/10	2010/11	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Attorney's Office	\$1,029,220	\$1,073,949	\$1,083,930	\$1,177,280	\$1,036,260	-12%
Total Department	\$1,029,220	\$1,073,949	\$1,083,930	\$1,177,280	\$1,036,260	-12%
Personal Services	\$ 922,254	\$ 957,423	\$ 928,630	\$ 989,880	\$ 854,740	-14%
Supplies	9,606	12,409	9,500	11,500	11,500	0%
Other Services/ Charges	97,360	104,117	145,800	175,900	170,020	-3%
Total Department	\$1,029,220	\$1,073,949	\$1,083,930	\$1,177,280	\$1,036,260	-12%

Personnel		2007/08		2008/09		2009/10		2010/11	
Summary	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	7	1	
Total Department	8	1	8	1	8	1	7	1	

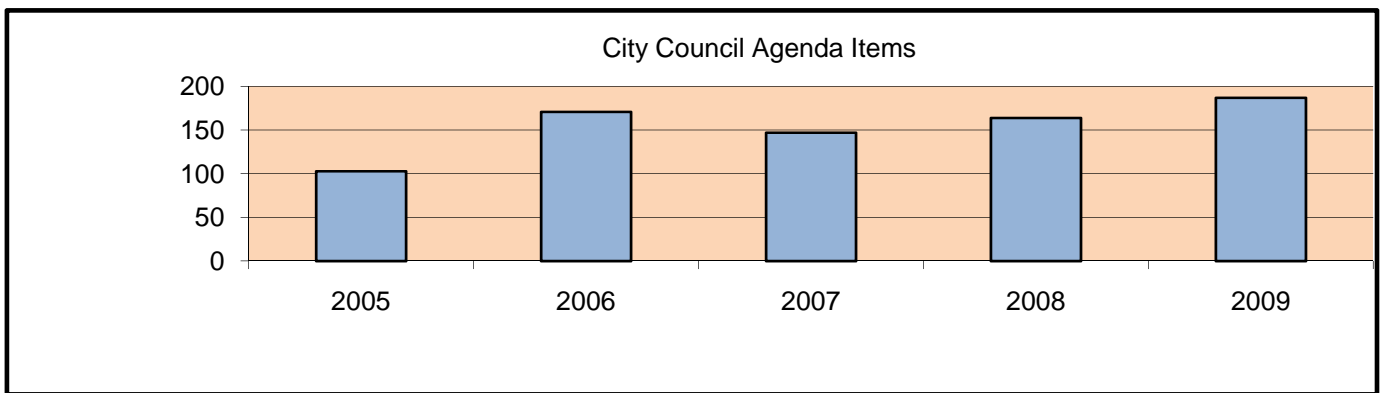
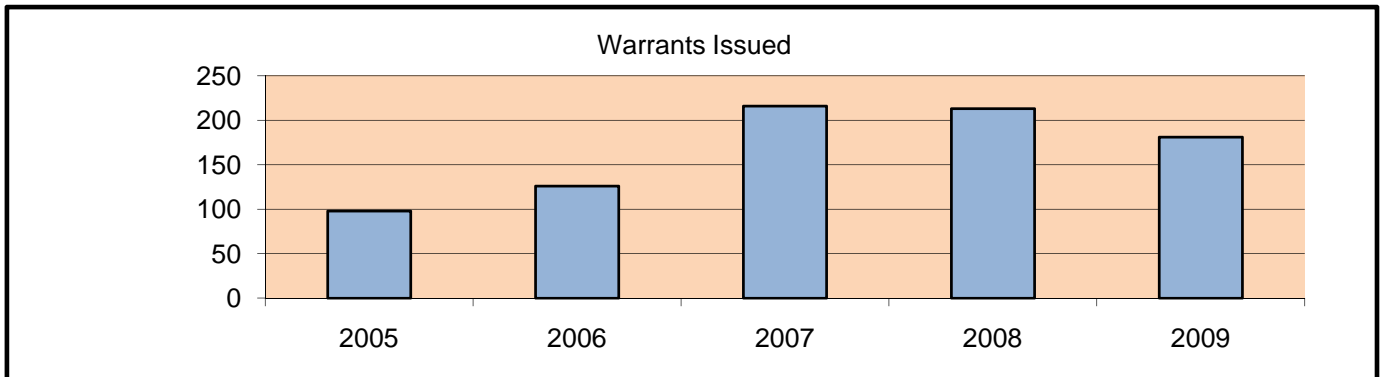


KEY DEPARTMENTAL TRENDS



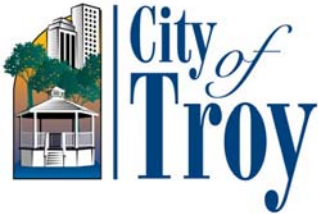


KEY DEPARTMENTAL TRENDS, CONTINUED



• Civil Litigation Cases

Type	Cases Closed in 2009	Case Files Opened in 2009	Cases Still Pending
Zoning	0	0	2
Eminent Domain	3	23	21
Civil Rights	2	0	1
Personal Injury and Damage	3	3	3
Appeals	3	4	2
Miscellaneous	1	1	3
Total	12	31	32



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.

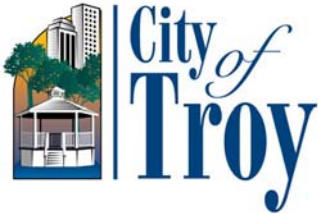
The City Attorney's Office prepares and/or reviews all ordinances, contracts, bonds and other written instruments that obligate the City and provides opinions as to their legality.

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.

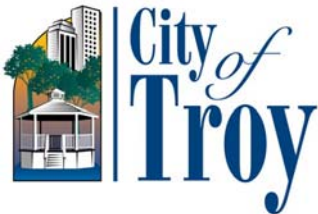
• *Did You Know?*

- ✓ The City Attorney's Office reviewed approximately 200 warrant requests in 2009.
- ✓ 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 the Troy Police Department investigating and processing the case. 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 (Output U, W, EE)**
 - ✓ Provide training for 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 charter and 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 and Code Updates (Output E, N, P, Q, X, AA)**
 - ✓ 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 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 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 (Output S, EE)**
 - ✓ 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.
- **Public Education (Output U, W, Z, AA, FF, II, JJ, KK)**
 - ✓ 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.



2010/11
Budget

CITY ATTORNEY'S OFFICE

PERFORMANCE OBJECTIVES, CONTINUED

- **Litigation (Output A, B, C, K, T, BB)**

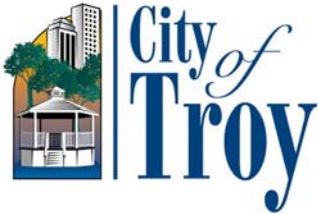
- ✓ Continue zealous representation of the people of Troy in matters before the 52-4 Judicial District Court, including aggressive prosecution in criminal misdemeanor offenses and other traffic matters.
- ✓ Continue aggressive defense of lawsuits brought against the City, using discovery, motions for 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 (Output A, E, F, H, I, K, M, N, P, Q, R, S, U, V, W, X, Y, CC, DD, EE, FF, JJ)**

- ✓ 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.
- ✓ Assist in the implementation of the Big Beaver Corridor Study.

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

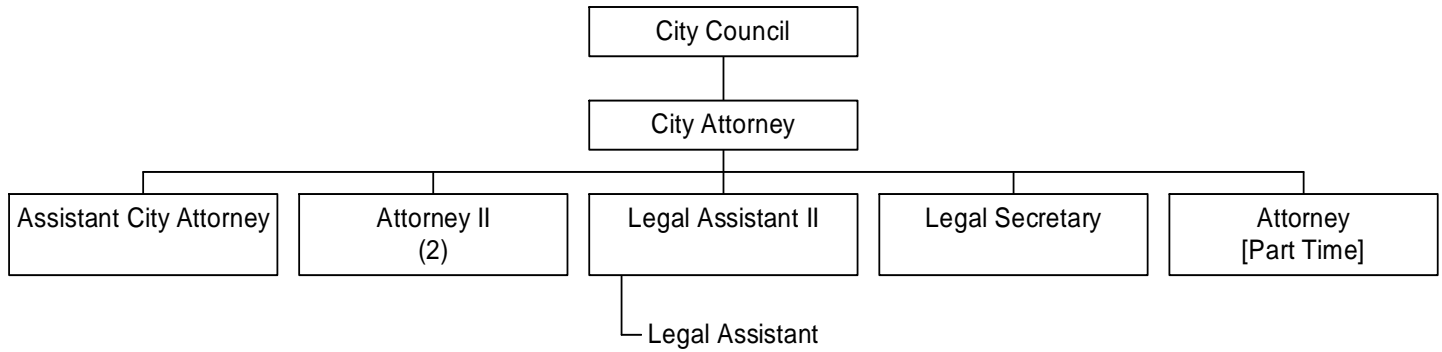
See [KEY DEPARTMENTAL TRENDS](#) on Pages 90 and 91 for performance indicators.



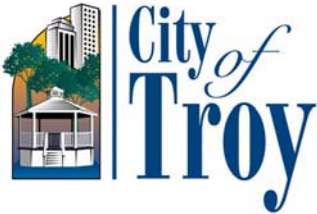
2010/11
Budget

CITY ATTORNEY'S OFFICE

ORGANIZATIONAL CHART



Staff Summary	Approved 2008/09	Approved 2009/10	Recommended 2010/11
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Attorney II	3	3	2
Attorney [Part-Time]	0	0	1
Clerk/Typist [Part-Time]	1	1	0
Legal Assistant II	1	1	1
Legal Assistant	1	1	1
Legal Secretary	1	1	1
Total Department	9	9	8



2010/11
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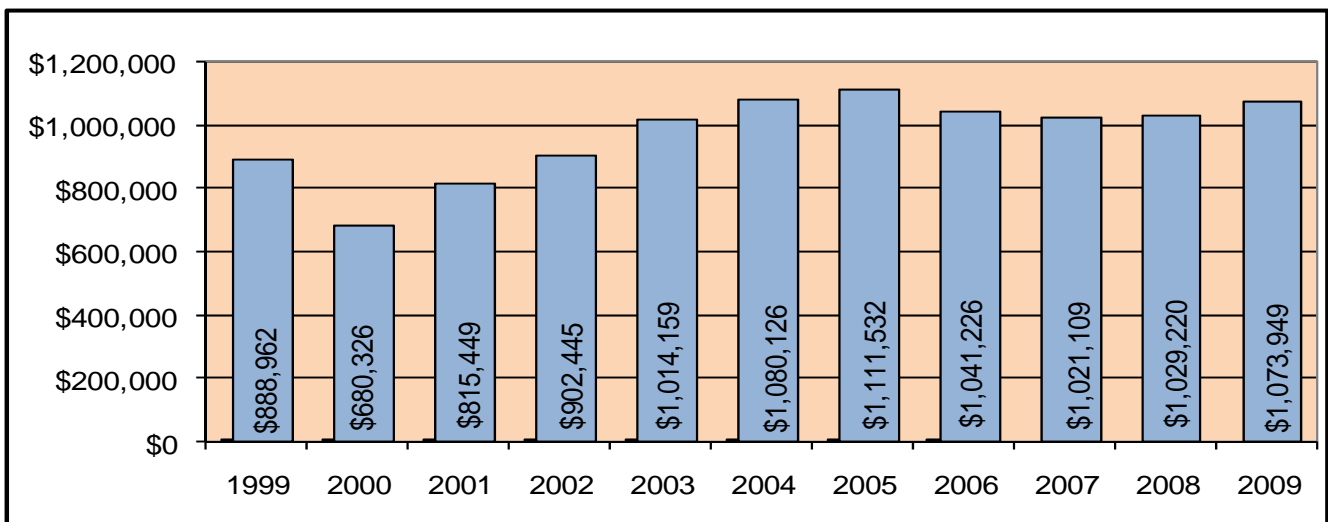
CITY ATTORNEY'S OFFICE

SUMMARY OF BUDGET CHANGES

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

Personal Services decreased **\$125,140 (14%)** due to the reduction of 1 full-time City Attorney II position, a part-time Clerk-Typist and 5% wage concessions in the form of furlough days.

- **Operating Budget History**





2010/11
Budget

CITY CLERK'S OFFICE/ELECTIONS

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



City of
Troy



2010/11
Budget

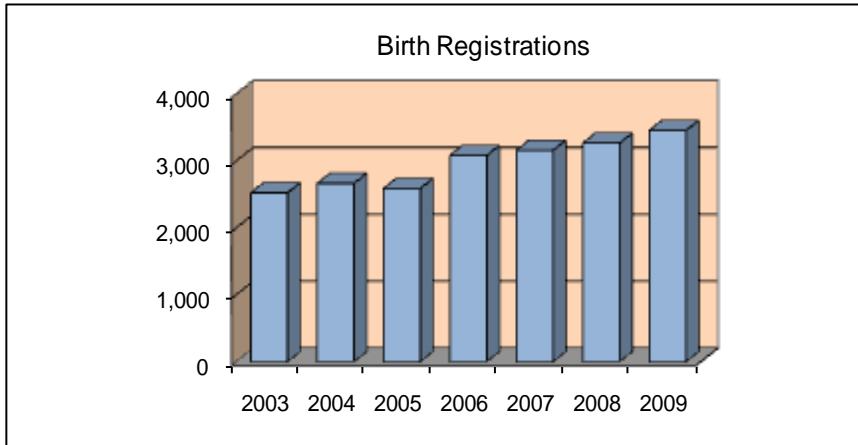
CITY CLERK'S OFFICE/ELECTIONS

DEPARTMENT AT A GLANCE

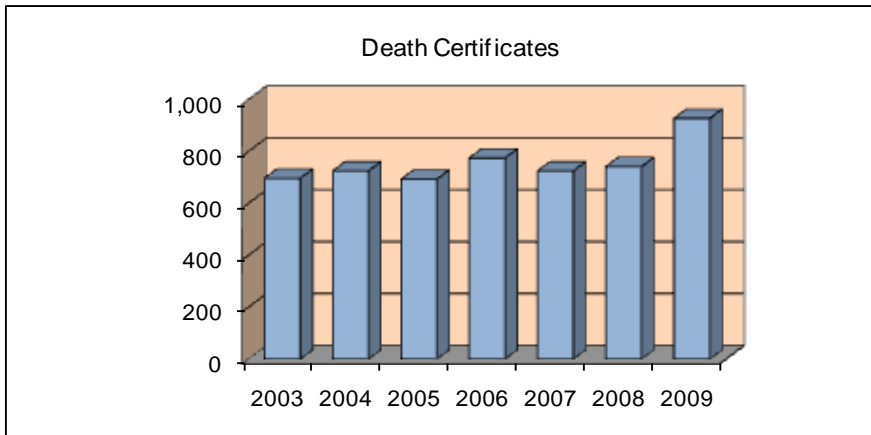
Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% Of Change
	Actual	Actual	Budget	Budget	Budget	
City Clerk's Office	\$506,562	\$475,399	\$495,540	\$495,410	\$478,760	-3%
Elections	232,223	219,659	286,110	215,450	263,367	22%
Total Department	\$738,785	\$695,058	\$781,650	\$710,860	\$742,127	4%
Personal Services	\$620,468	\$643,519	\$573,360	\$569,680	\$565,197	-1%
Supplies	51,189	34,410	63,650	35,000	46,820	34%
Other Services/ Charges	67,128	17,129	144,640	106,180	130,110	23%
Total Department	\$738,785	\$695,058	\$781,650	\$710,860	\$742,127	4%

Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Clerk's Office	6	2	6	2	5	2	5	2
Total Department	6	2	6	2	5	2	5	2

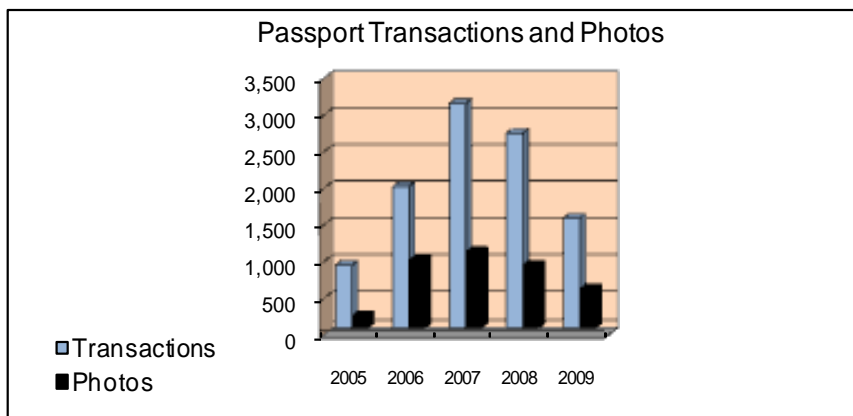
KEY DEPARTMENTAL TRENDS



Birth registrations will continue to fluctuate slightly as experienced in previous years.

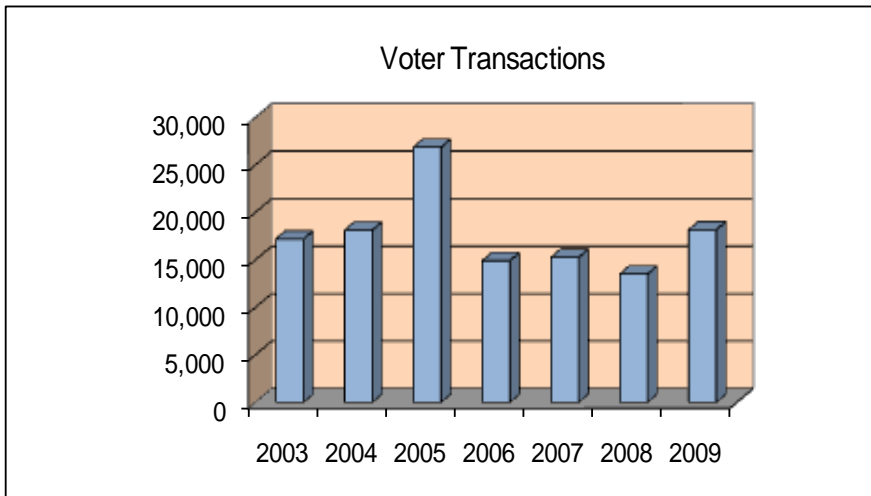


Death registrations in 2010/11 will remain consistent with trends of previous years.

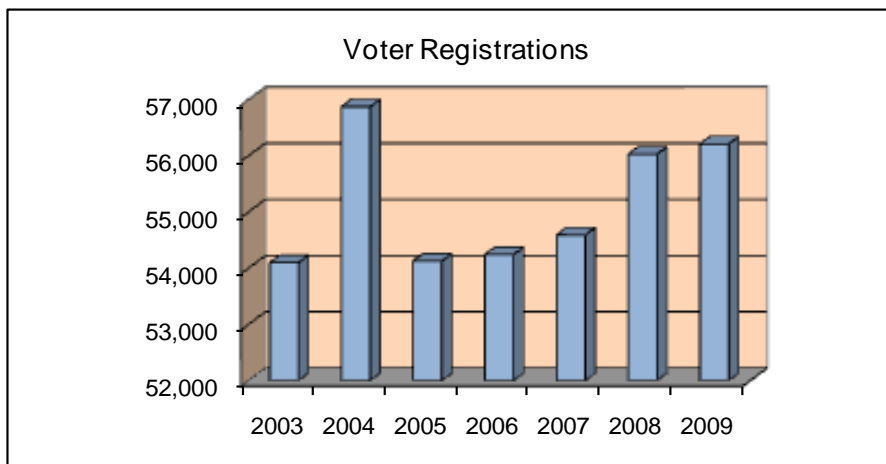


Passport transactions will continue to decline steadily as the Western Hemisphere Initiative is concluded and the demand for State of Michigan's enhanced driver's licenses increase.

KEY DEPARTMENTAL TRENDS, CONTINUED



Unstable economic conditions make it difficult to forecast numbers associated with voter transactions.



Voter registrations generally remain stable with notable increases seen only during presidential election cycles. State economic conditions may impact the overall growth or decline of 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 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.

Sales of burial sites at Crooks Cemetery are now open to the general public through the department.

The City Clerk's Office processes licenses for dogs, going-out-of-business sales, temporary merchant businesses, amusement places and devices, car washes, taxicabs and drivers, limousines and drivers, massage facilities and their employees, massage therapists, pet shops, peddlers, special events, and adult use businesses. The City Clerk's Office receives petitions, lawsuits, subpoenas, and Freedom of Information Act (FOIA) requests for distribution to the appropriate departments.

The City Clerk's Office serves as a Passport Acceptance Agent and offers passport photo services. Completed applications are forwarded to the Chicago Passport Agency for issuance.

- ***Did You Know?***

- ✓ Electronic poll books (e-poll books), paid for with Federal Help America Vote Act (HAVA) funds, were piloted at the February 23, 2010 special election. The e-poll book is an electronic version of the paper poll book and voter registration list formerly used in the precincts. Utilization of the e-poll book will streamline the election process for voters and precinct workers and expedite the updating of voter history by City staff after elections.
- ✓ Driver's license scanners, also funded by HAVA, are expected to be used in the precincts for the August 2010 primary election. The scanners will electronically verify voter status and load voter and ballot information in the e-poll book.



2010/11
Budget

CITY CLERK'S OFFICE/ELECTIONS

PERFORMANCE OBJECTIVES

Outputs

- ✓ Continue to service passport applicants as the Western Hemisphere Initiative is now concluded. **(Output T)**
- ✓ Continue to implement procedures associated with the Federal Real ID Act of 2005 that imposes security measures for state driver's licenses and state ID cards impacting procedures for passports and vital records. **(Output N)**

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

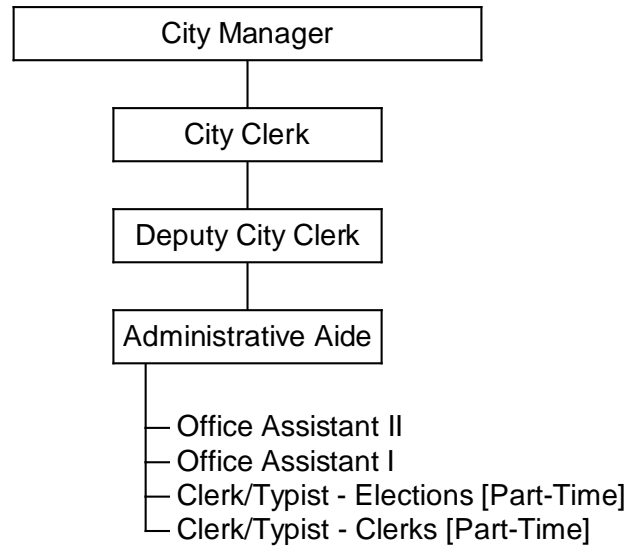
Performance		2008/09	2009/10	2009/10	2010/11
Indicators		Actual	Projected	Budget	Budget
Output	✓ Birth Certificate Requests Processed	3,360	3,500	3,440	3,500
	✓ Death Certificate Requests Processed	813	800	680	700
	✓ Registered Voters	55,892	57,000	56,000	56,000
	✓ Voter Transactions	24,067	17,000	18,200	15,000
	✓ Dog Licenses Issued	673	700	660	700
	✓ Business Licenses Issued	224	145	220	200
	✓ Passport Applications Received	1,713	3,000	1,460	1,400
	✓ Passport Photos	673	1,200	450	400
	✓ Duplicating Room - Copies Made	715,235	800,000	500,000	600,000
	✓ Business Cards Printed	265	300	250	250
	✓ Code Amendments Processed	33	20	40	40
	Efficiency	✓ Efficiencies and savings growth expected through the continuing development of electronic operations in the department.	25%	40%	40%



2010/11
Budget

CITY CLERK'S OFFICE/ELECTIONS

ORGANIZATIONAL CHART



Staff Summary	Approved 2008/09	Approved 2009/10	Recommended 2010/11
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Administrative Aide	1	1	1
Clerk/Typist – Elections [Part-Time]	1	1	1
Clerk/Typist – Clerks [Part-Time]	1	1	1
Office Assistant I	2	1	1
Office Assistant II	1	1	1
Total Department	8	7	7



2010/11
Budget

CITY CLERK'S OFFICE/ELECTIONS

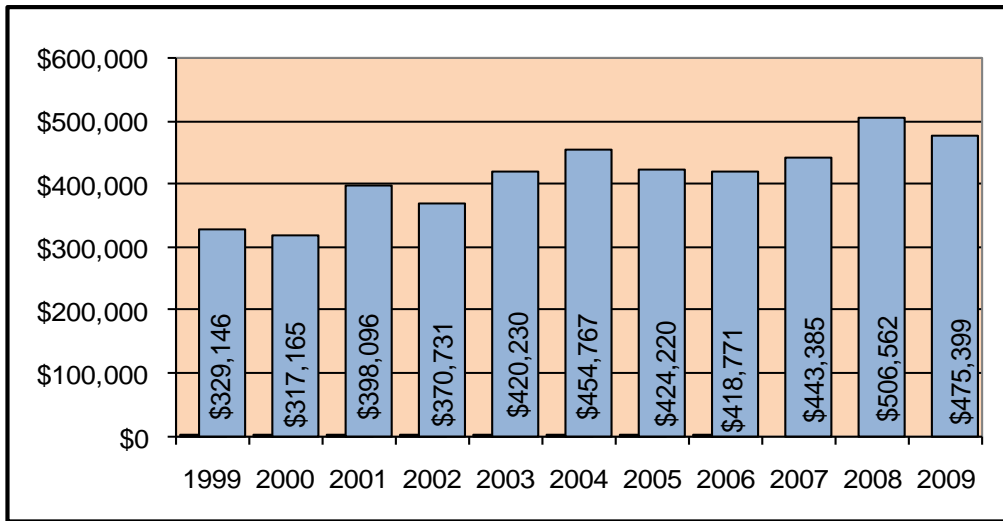
SUMMARY OF BUDGET CHANGES

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

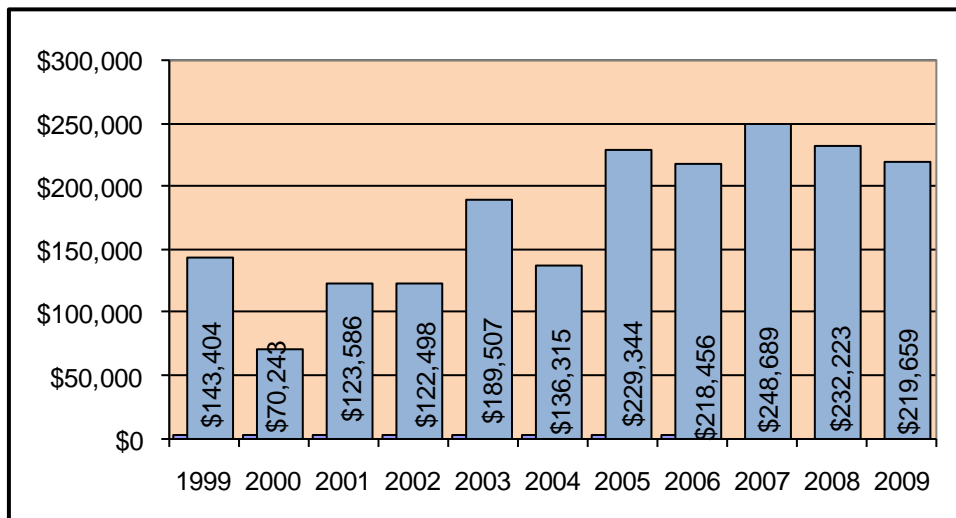
Supplies increased \$11,820 (34%) due to an even year election cycle (an extra election).

Other Services/Charges increased \$23,930 (23%) due to an even year election cycle.

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

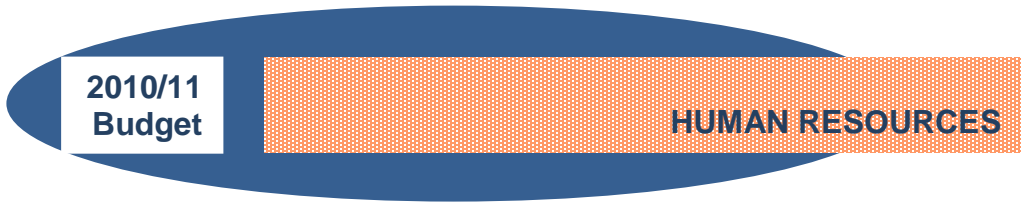


- Operating Budget History - Elections**





City of
Troy



- *Human Resources Director*.....Peggy E. Sears



City of
Troy



FUNCTIONAL ORGANIZATIONAL CHART

- ***Human Resources***

- ✓ Recruits full and part-time staff and summer employees
- ✓ Develops and administers classification plans
- ✓ Processes classification, pay rate and job status changes
- ✓ Conducts job audits, salary and benefit surveys and EEOC reporting
- ✓ Publishes and maintains employee handbooks
- ✓ Maintains personnel records
- ✓ Administers performance evaluation program, tuition reimbursement, work-related travel reimbursement, education bonuses and biennial 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
- ✓ Maintains job hotline and job openings link on the City website

- ***General***

- ✓ Prepares and administers the department budget
- ✓ Recommends and implements administrative policies
- ✓ Provides service and consultation on employee relations and personnel related issues
- ✓ Provides support services to the Emergency Operations Center

- ***Labor Relations***

- ✓ Coordinates and chairs labor contract negotiations for 6 bargaining units
- ✓ Administers grievance process
- ✓ Provides service and consultation to employees and supervisors on contract administration, disciplinary procedures, pay administration and personnel recordkeeping
- ✓ 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



2010/11
Budget

HUMAN RESOURCES

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2007/08	2008/09	2009/10	2009/10	2010/11	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Human Resources	\$566,950	\$595,335	\$543,830	\$610,290	\$491,384	-19%
Total Department	\$566,950	\$595,335	\$543,830	\$610,290	\$491,384	-19%
Personal Services	\$476,304	\$497,752	\$449,700	\$510,350	\$396,894	-22%
Supplies	5,358	5,352	5,700	5,800	5,700	-2%
Other Services/ Charges	85,288	92,231	88,430	94,140	88,790	-6%
Total Department	\$566,950	\$595,335	\$543,830	\$610,290	\$491,384	-19%

Personnel									
Summary	2007/08		2008/09		2009/10		2010/11		
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
Human Resources	4	1	4	1	4	1	3	1	
Total Department	4	1	4	1	4	1	3	1	



2010/11
Budget

HUMAN RESOURCES

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, desk audits 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.

Additional services provided by the Human Resources Department include the 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 is 2% (the current national turnover rate is 3.2%).
- ✓ In December 2009 24 employees received service awards for 20 or more years of service. Of those, 7 employees had 30 years of service and 4 employees have worked for the City for 35 years.
- ✓ Since 2004, the full-time employee population has been reduced through attrition or layoffs by 104, or 21% of the workforce.



2010/11
Budget

HUMAN RESOURCES

PERFORMANCE OBJECTIVES

Outputs

- ✓ Provide quality service and consultation to departments and employees on employee and labor relations and personnel issues. **(Output T)**
- ✓ Effectively manage the Human Resources application of New World Systems financial software. **(Output T, W)**
- ✓ Expand on technological resources for information-sharing, education and training. **(Output T, W)**
- ✓ Maintain updated policies and job descriptions. **(Output R, T)**
- ✓ Work with employees and departments to provide a positive, challenging and productive work environment. **(Output T)**

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

Performance		2008/09	2009/10	2009/10	2010/11
Indicators		Actual	Projected	Budget	Budget
Output	✓ Job postings (Full-Time)	13	3	10	5
	✓ Job postings (Part-Time)	24	5	20	10
	✓ Employees Hired (Full-Time/Part-Time)	12/356	3/200	10/400	5/200
	✓ Applications Processed	1,015	500	1,600	500
	✓ Separations (Full-Time, excluding retirements)	8	10	10	70
	✓ Separations (Part-Time)	404	500	400	400
	✓ Drivers License Checks Processed	688	200	800	100
	✓ Reclassification Requests Reviewed	3	5	5	10
	✓ Labor Contracts Settled	3	3	1	4
	✓ Promotions/Transfers Processed	36	25	10	15
	✓ Policies/Procedures Developed/ Revised	4	5	5	5
	✓ Grievance Hearings	5	2	5	5
	✓ Job Descriptions Updated/Developed	8	6	10	10



2010/11
Budget

HUMAN RESOURCES

PERFORMANCE OBJECTIVES, CONTINUED

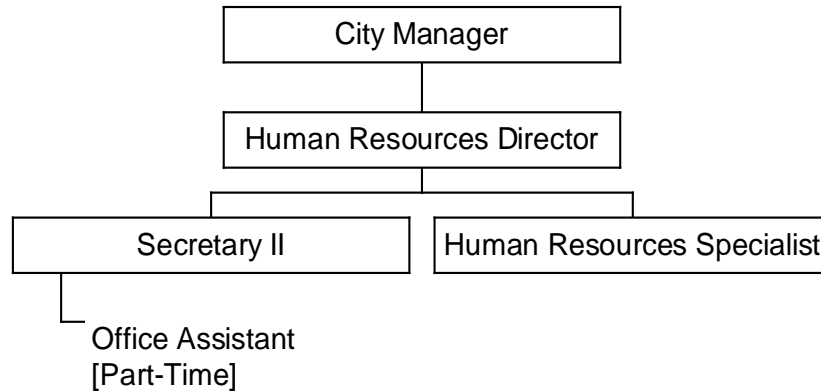
Performance Indicators		2008/09 Actual	2009/10 Projected	2009/10 Budget	2010/11 Budget
Efficiency	✓ Average Number of Work Days to Complete Internal Recruitment	25	25	30	30
	✓ Average Number of Work Days to Complete External Recruitment	40	40	40	40
	✓ % of Job Applications Received Through Website	88	90	80	90
	✓ Average Total Cost to Recruit and Hire Full-Time Employees	1,677	2,000	2,000	2,000
	✓ % of Grievances Resolved Before Arbitration	100%	80%	80%	80%
	✓ Total Full-Time Employees Per 1,000 Residents	5	5	5	4
	✓ Full-Time Employee Turnover Rate (Excluding retirements)	1.9	2	2	16
	✓ % of Minorities in Workforce	7%	10%	10%	10%



2010/11
Budget

HUMAN RESOURCES

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2008/09	2009/10	2010/11
Human Resources Director	1	1	1
Human Resources Specialist	2	2	1
Office Assistant [Part-Time]	1	1	1
Secretary II	1	1	1
Total Department	5	5	4



2010/11
Budget

HUMAN RESOURCES

SUMMARY OF BUDGET CHANGES

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

Personal Services decreased **\$113,456 (22%)** as a result of reducing the staffing level by 1 full-time position and 5% wage concessions in the form of furlough days.

Computer Services decreased **\$2,790 (20%)** as a reduction in personnel resulted in elimination of 1 computer.

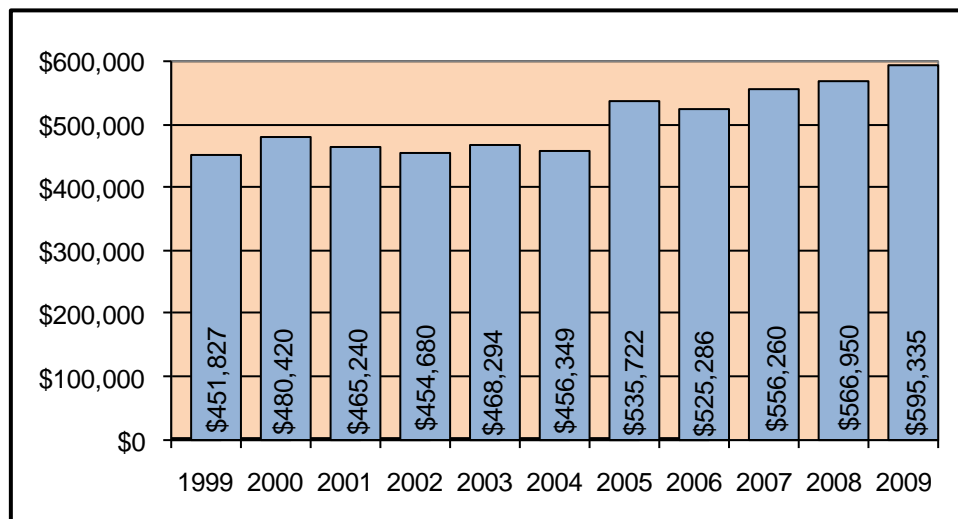
Consultant Services – Legal increased \$5,000 (14%) due to a need for labor counsel services for pending negotiations and arbitration.

Health Services – Physical Exams decreased **\$4,000 (22%)** due to the elimination of pre-employment physicals for returning seasonal employees.

Advertising decreased **\$2,000 (40%)** due to increased usage of the Internet.

Education and Training decreased **\$1,500 (27%)** as a result of reduction in personnel.

- Operating Budget History**





City of
Troy