

MAJOR BUDGET CHANGES





2014/2015 Budget

Agenda

- Overview, Management Letter, Resources - Brian
- Taxable Value/Millage – Nino / Tom
- Building Activity – Mark / Paul (SAFEBuilt)
- General Fund Summary - Tom
- Department Summary
 - Police
 - Public Works
 - Fire
 - Fire Station #4
 - VFIP
 - Recreation
 - Net Zero Department Overview
 - New Programs
 - Engineering
 - Consulting Costs
 - Information Technology
 - Advancements
 - Elections
 - Primary
 - General

- Non-profit Presentations
 - Troy Historic Society
 - Troy Nature Society
 - Troy Community Coalition
 - Troy Youth Assistance

TAXABLE VALUE & MILLAGE SUMMARY

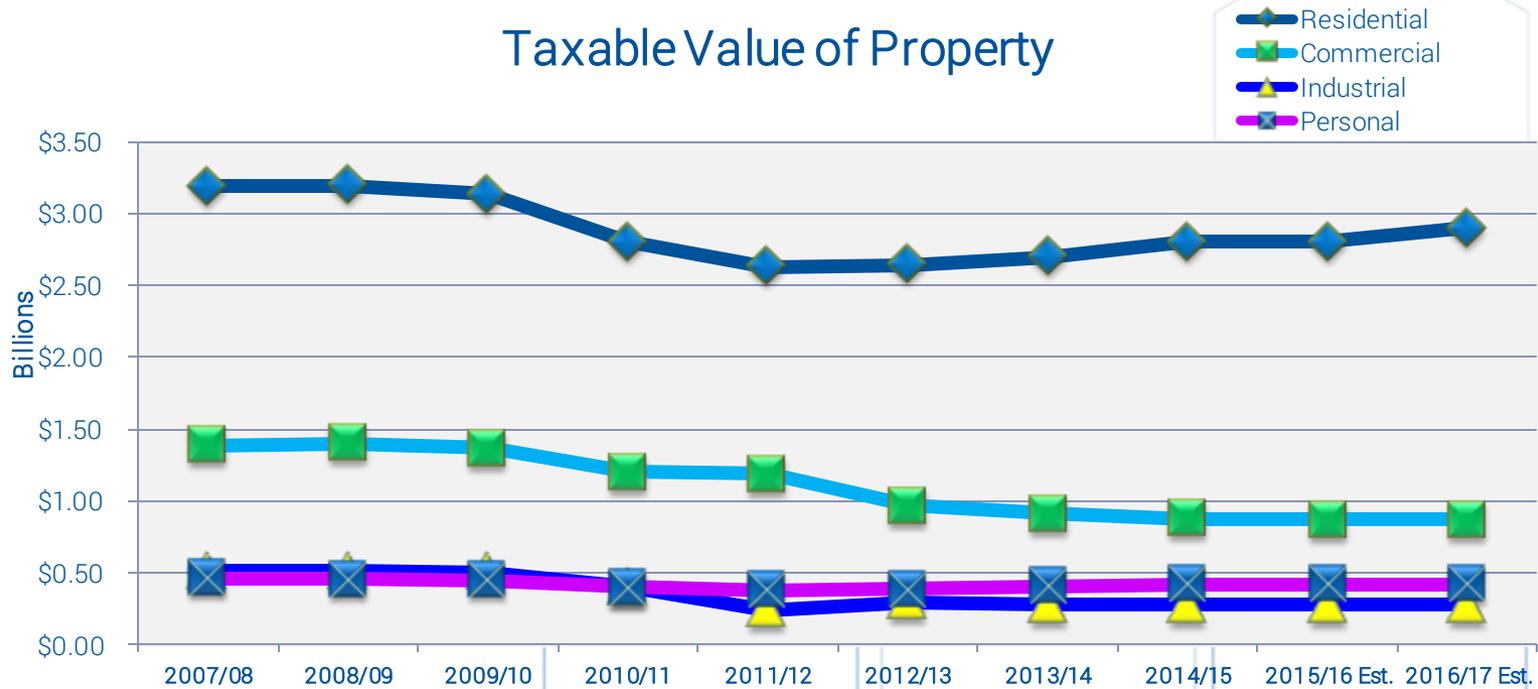




2014/2015 Budget

Taxable Value and Millage Summary

The following graph shows property value assessments by property type. The taxable value, along with the millage rate, determines the total property tax collected.





2014/2015 Budget

Taxable Value % Change

Year	Total Taxable	Total T/V % Change	Total Real	Real % Change
2014	4,371,580,350	1.42	3,945,738,670	1.27
2013	4,310,263,448	(0.06)	3,896,168,868	(0.55)
2012	4,312,692,050	(3.06)	3,917,595,130	(3.62)
2011	4,448,750,160	(8.15)	4,064,665,270	(8.36)
2010	4,843,613,012	(11.29)	4,435,622,282	(11.49)
2009	5,459,779,936	(1.85)	5,011,679,706	(1.83)
2008	5,562,596,010	0.22	5,105,043,510	0.37
2007	5,550,516,437	2.12	5,086,302,787	2.65
2006	5,435,035,442	0.00	4,955,160,492	0.00



2014/2015 Budget

Taxable Value % Change (Classifications)

Year	Residential	Res'l% Change	Commercial	Comm'l % Change	Industrial	Ind'l% Change	Personal	Pers'l% Change
2014	2,790,011,280	3.17	878,242,440	(3.34)	277,484,950	(2.08)	425,841,680	2.84
2013	2,704,214,970	2.31	908,560,198	(6.72)	283,393,700	(5.71)	414,094,580	4.81
2012	2,643,043,570	0.45	973,996,760	(18.29)	300,554,800	24.47	395,096,920	2.87
2011	2,631,131,230	(5.66)	1,192,065,320	(1.25)	241,468,720	(45.05)	384,084,890	(5.86)
2010	2,788,952,055	(11.01)	1,207,199,537	(11.91)	439,470,690	(13.36)	407,990,730	(8.95)
2009	3,134,086,995	(1.96)	1,370,377,371	(2.05)	507,215,340	(0.37)	448,100,230	(2.07)
2008	3,196,824,810	0.30	1,399,118,520	0.79	509,100,180	(0.28)	457,552,500	(1.43)
2007	3,187,144,987	3.61	1,388,201,850	0.87	510,504,920	1.51	464,213,650	(3.26)
2006	3,076,070,702	0.00	1,376,175,120	0.00	502,914,670	0.00	479,874,950	0.00



2014/2015 Budget

Taxable Value and Millage Summary

Average Taxable Value of Residence \$102,190

Millage Rates

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Proposed 2014/15
General Operating	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
Refuse	0.68	0.68	0.75	0.87	0.96	1.05	1.09	1.07
Capital	1.60	1.60	1.53	1.53	1.53	1.53	1.53	1.53
Debt	0.50	0.50	0.50	0.50	0.50	0.70	0.70	0.70
Library	-	-	-	-	0.70	0.70	0.70	0.70
Total	9.28	9.28	9.28	9.40	10.19	10.48	10.52	10.50

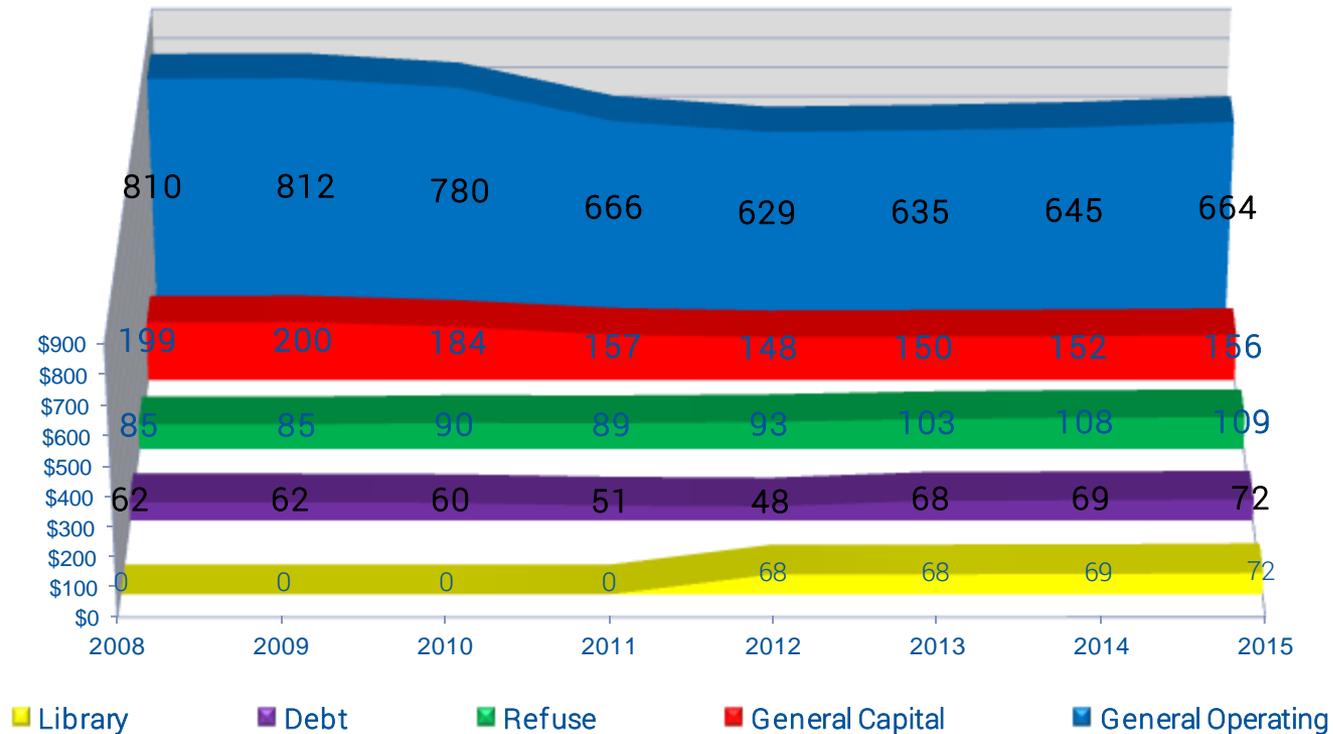


2014/2015 Budget

Taxable Value and Millage Summary

Average Taxable Value of Residence \$102,190

Average City Taxes Paid by Function- Total \$1,073



BUILDING ACTIVITY

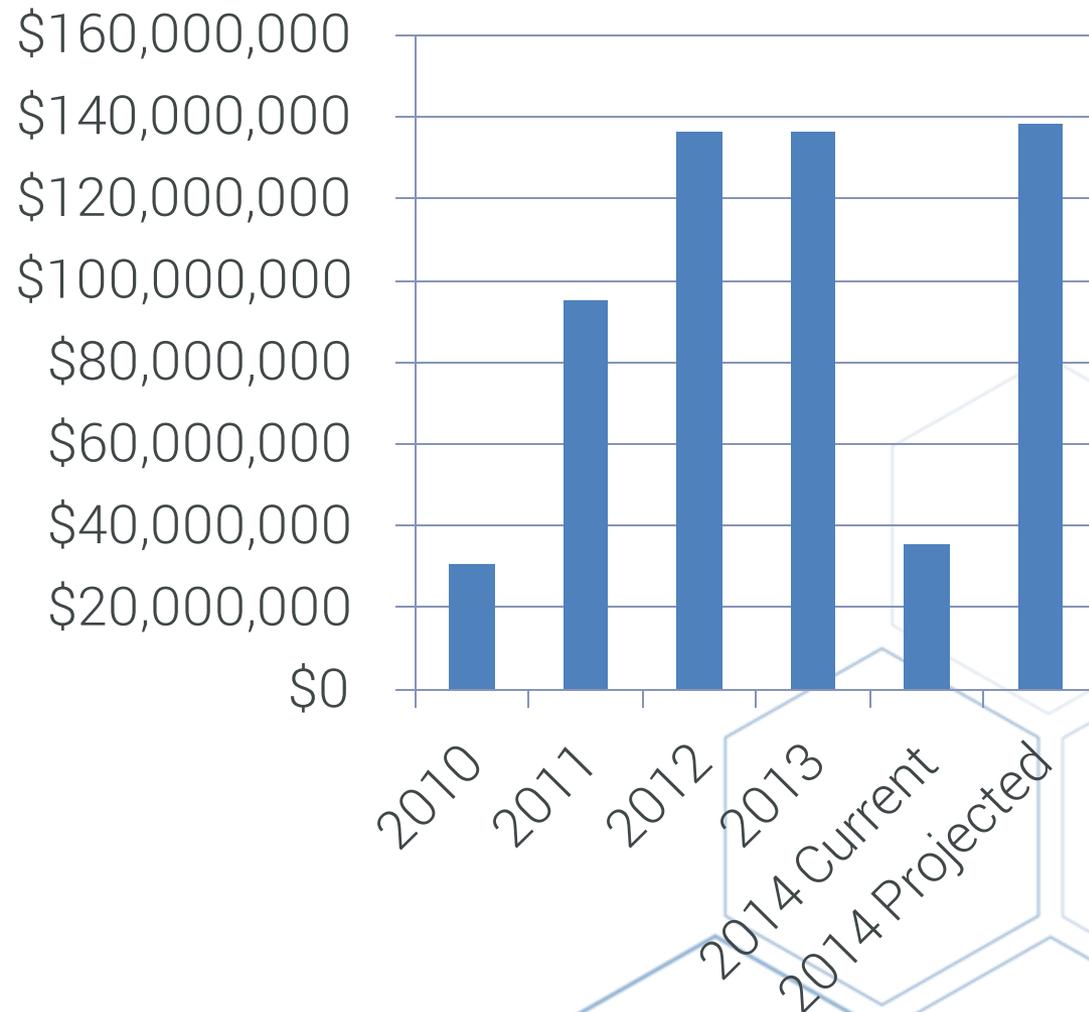




2014/2015 Budget

Building Valuations

(January/December)



2010 | \$30,856,689

2011 | \$95,033,417

2012 | \$136,225,319

2013 | \$136,415,480.00

2014 (current) | \$35,563,224.00

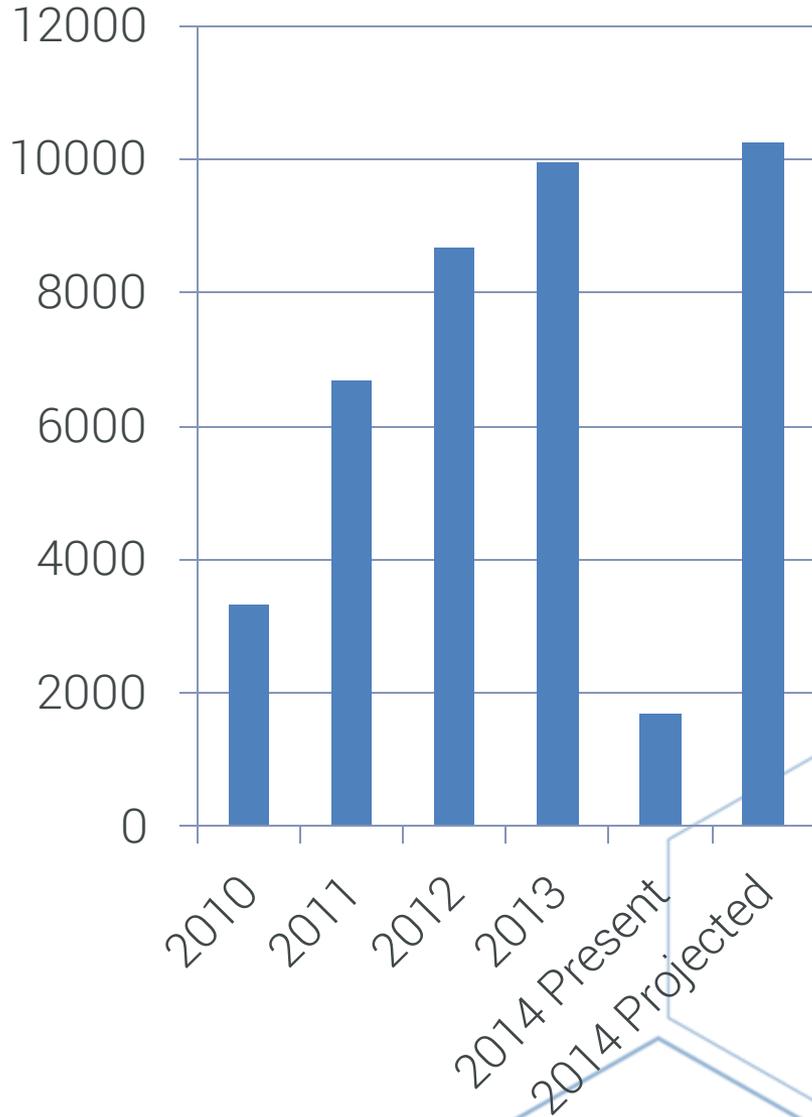
2014 (projected 3%) | \$138,543,944.00



2014/2015 Budget

Building Inspections

(January/December)



2010 | 3316

2011 | 6699

2012 | 8667

2013 | 9967

2014 (Present) | 1701

2014 (Projected 3%) | 10,266

GENERAL FUND SUMMARY



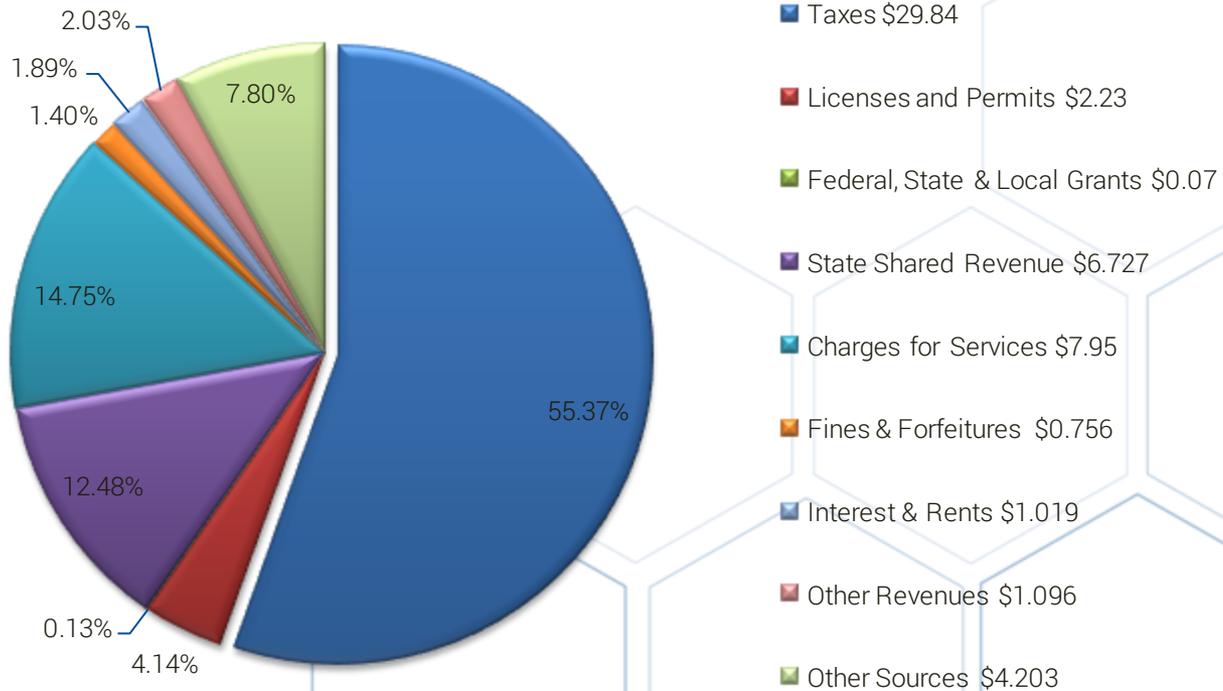


2014/2015 Budget

General Fund Summary

Total General Fund Revenues and Other Sources \$53.89 million

General Fund Revenue Sources





2014/2015 Budget

General Fund Summary

2016 and 2017 shows slight increase in tax revenues due to increases in taxable values of approximately 1.4%

Property Tax Revenue



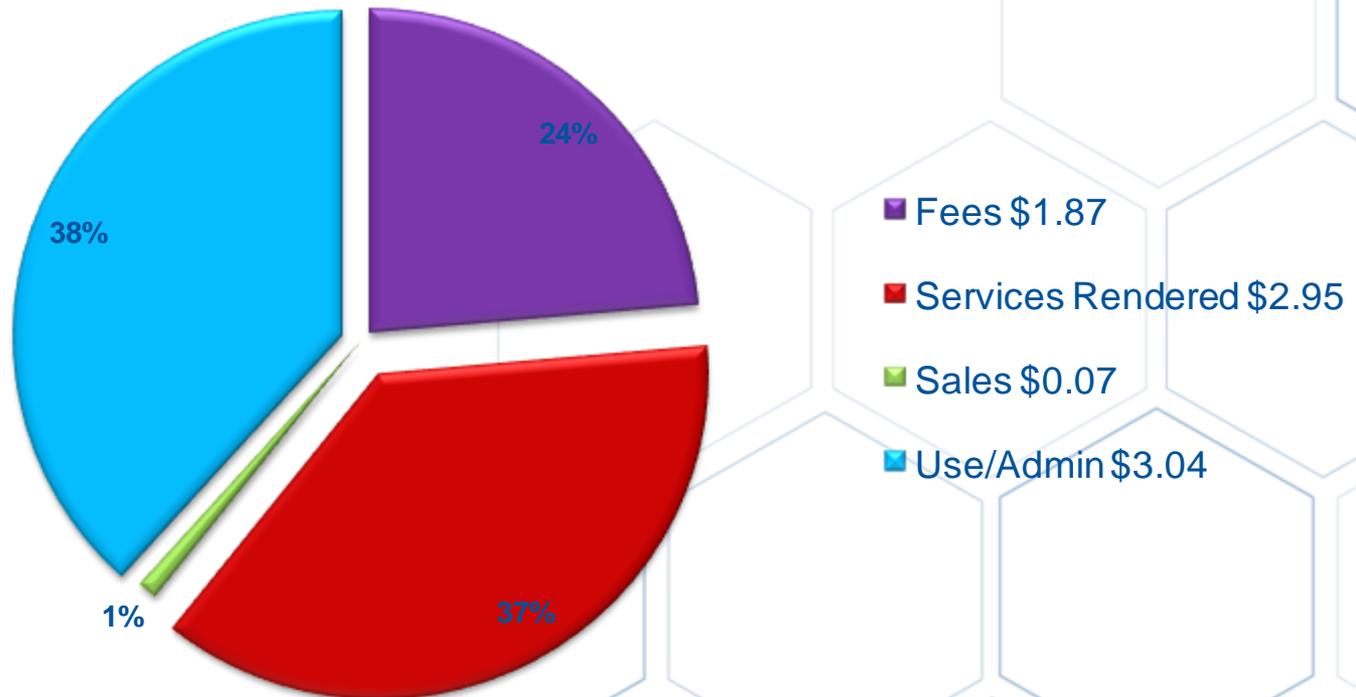


2014/2015 Budget

General Fund Summary

Total Charges \$7.95 Million (14.75%)

General Fund Charges for Services

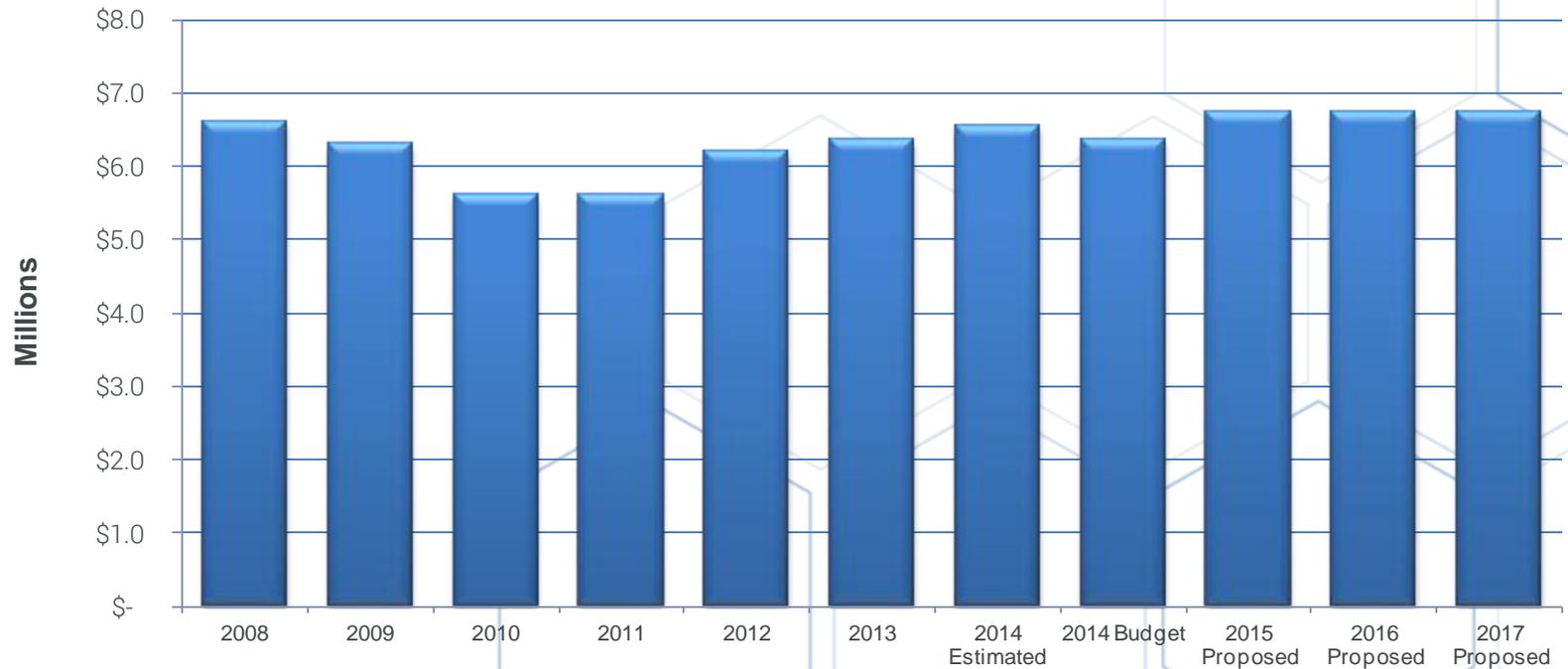




2014/2015 Budget

General Fund Summary

State Shared Revenues \$6.7 Million (12.48%)

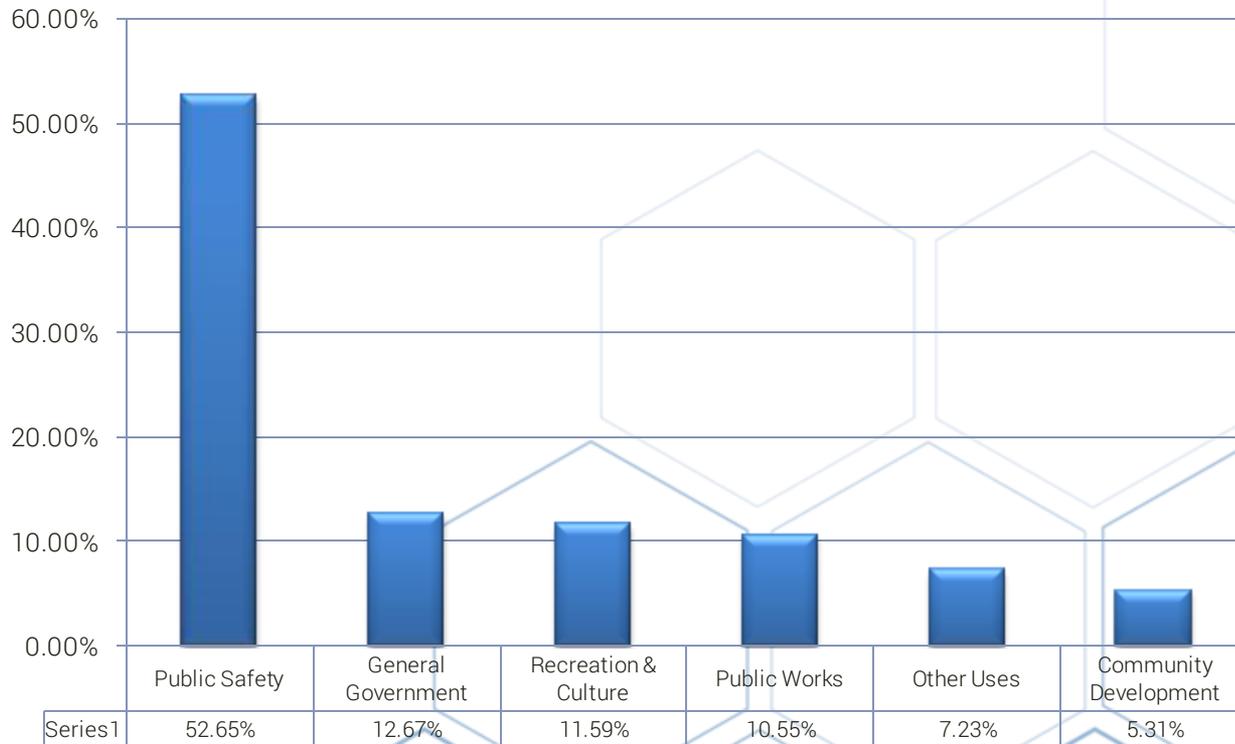




2014/2015 Budget

General Fund Summary

Total Expenditures and Other Uses \$59.49 Million





2014/2015 Budget

General Fund Summary

Total General Government

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
General Government						
Council/Executive Administration	3,325,640	3,547,450	3,863,420	8.91%	3,759,780	3,791,380
Financial Services	2,421,600	2,600,960	2,506,280	-3.64%	2,529,040	2,562,550
Other General Government	1,020,145	1,098,900	1,170,560	6.52%	1,207,240	1,222,880
Total General Government	6,767,385	7,247,310	7,540,260	4.04%	7,496,060	7,576,810



2014/2015 Budget

General Fund Summary

Total Public Safety

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
Public Safety						
Police	22,645,210	24,307,110	24,573,943	1.10%	24,780,750	25,064,180
Fire	4,751,545	4,770,160	4,901,685	2.76%	4,943,754	4,989,673
Building Inspections	1,944,270	1,618,260	1,843,410	13.91%	1,768,990	1,709,770
Total Public Safety	29,341,025	30,695,530	31,319,038	2.03%	31,493,494	31,763,623



2014/2015 Budget

General Fund Summary

Total Department of Public Works

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
Public Works						
Streets	5,678,002	5,778,350	6,273,600	8.57%	6,378,700	6,430,800



2014/2015 Budget

General Fund Summary

Total Community/Economic Development

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
Community Development						
Engineering	2,146,530	1,908,070	2,307,060	20.91%	2,324,950	2,328,050
Planning	778,555	811,930	853,970	5.18%	863,580	871,300
Total Community Development	2,925,085	2,720,000	3,161,030	16.21%	3,188,530	3,199,350



2014/2015 Budget

General Fund Summary

Total Recreation and Culture

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
Recreation and Culture						
Parks	2,271,846	2,400,270	2,588,670	7.85%	2,672,980	2,684,840
Recreation	3,917,626	3,957,940	4,078,030	3.03%	4,095,410	4,133,339
Nature Center – Subsidy	50,000	50,000	50,000	0%	50,000	50,000
Nature Center-Building & Grounds	36,600	35,400	30,290	-14.4%	36,700	37,240
Historic Village – Subsidy	75,000	75,000	75,000	0%	0	0
Hist. Village–Building & Grounds	74,300	74,300	75,000	0.47%	79,420	82,980
Total Recreation and Culture	6,425,372	6,592,910	6,896,990	4.61%	6,934,510	6,988,399



2014/2015 Budget

General Fund Summary

Total Transfers To Capital

	2014 Estimated	2014 Budget	2015 Budget	% Change	2016 Budget	2017 Budget
Other Financing Uses						
Transfers Out	-	-	-	0.00%	-	-
Capital - Streets	1,000,000	1,000,000	-	-100.00%	1,000,000	-
Capital - Enhanced Streets	2,550,000	-	2,450,000	100.00%	-	-
Capital - Fire Station #4	-	-	1,850,000	100.00%	1,850,000	-
Other	-	120,200	-	-100.00%	-	-
Operating Transfers Out	3,550,000	1,120,200	4,300,000	283.86%	2,850,000	-



2014/2015 Budget

General Fund Balance

General Fund Fund Balance (Millions)



General Fund Unassigned Fund Balance as a Percentage of the Budget



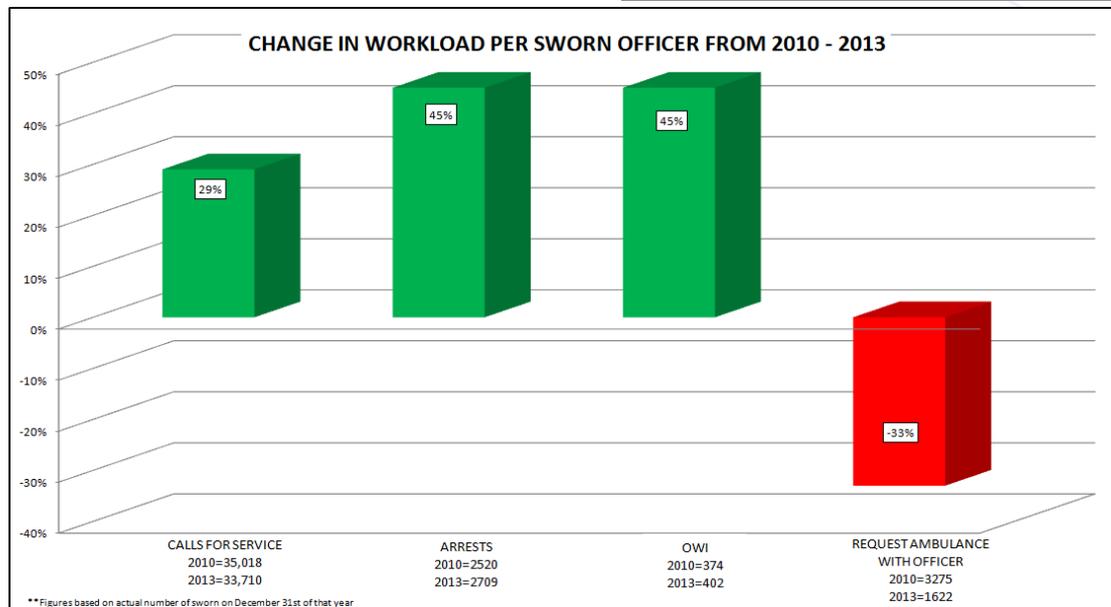
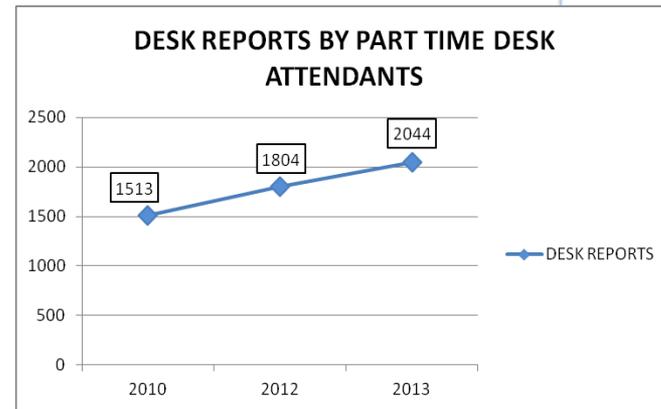
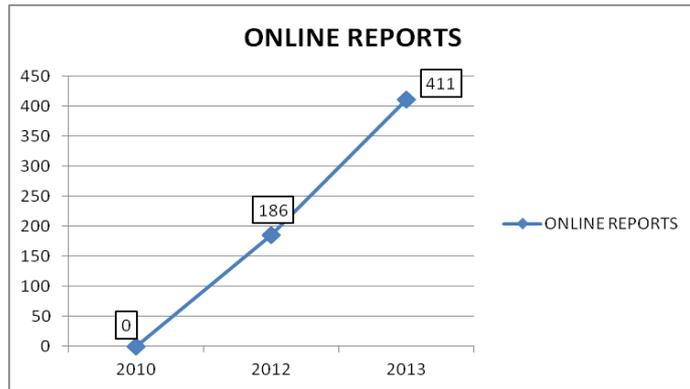
POLICE





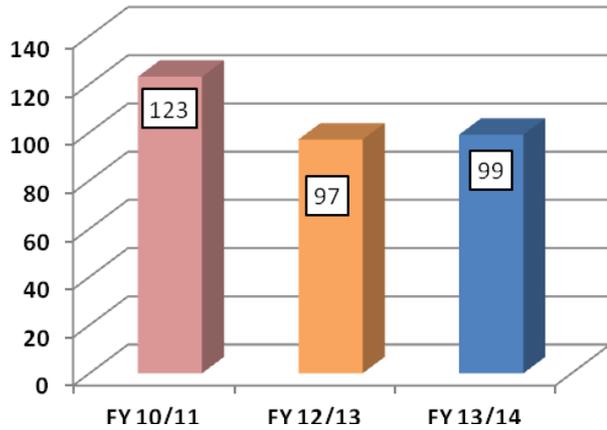
2014/2015 Budget

“Boots on The Ground”

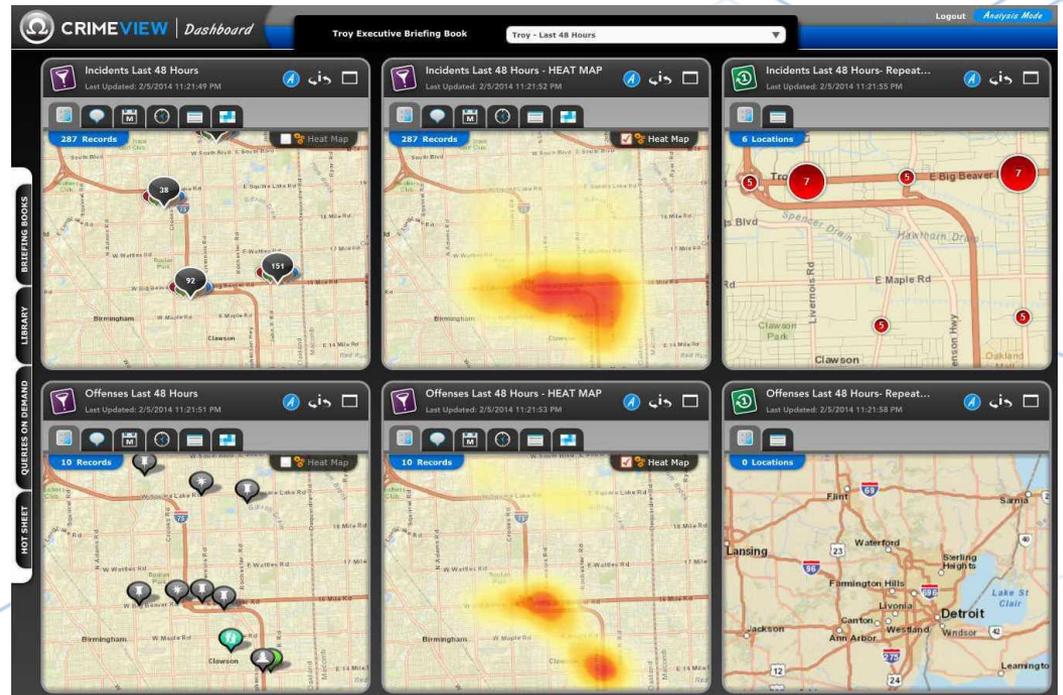
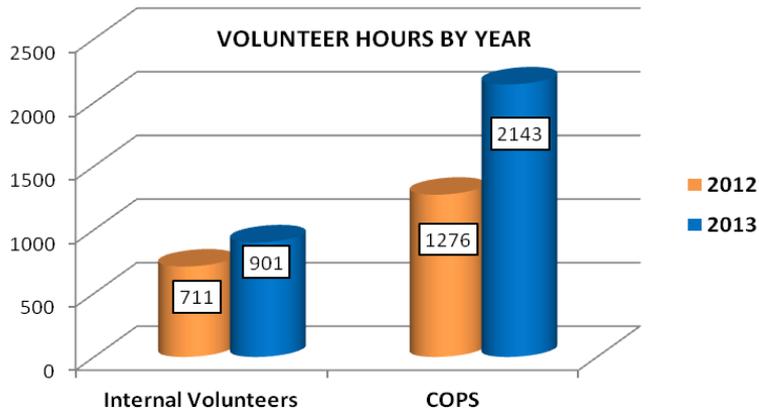


“Boots on The Ground”

COUNCIL AUTHORIZED BUDGETED SWORN



VOLUNTEER HOURS BY YEAR



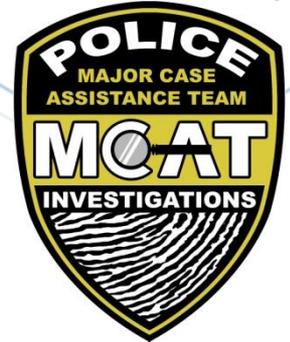


2014/2015 Budget

Alliance
Mobile Health



Troy
Strengthening Families
Through Community Involvement



CLEMIS



TROY COMMUNITY COALITION

For the Prevention of Drug and Alcohol Abuse

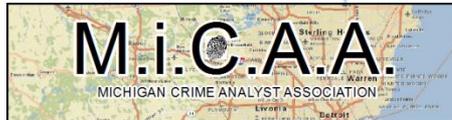


Beaumont

William Beaumont Hospital



TROY SCHOOL DISTRICT





2014/2015 Budget



- We formally divert approximately 40 juveniles a year to Troy Youth Assistance rather than placing the child into the Criminal Justice System. The caseworker handles these one-on-one with the families
- We informally refer more than 15 parents annually for home incorrigibility, school incorrigibility and parental suspicion of substance abuse
- Just this school year troy Youth Assistance has interacted with over 50 Troy families with youth recognition, youth involvement, character building programs and events
- Funds requested are not provided by the county or the school district and will allow Troy Youth Assistance to continue



2014/2015 Budget



Multiple Community Sectors working cooperatively to reduce alcohol, tobacco and other dangerous drug abuse

- Community Action – K2, Hookah's, Upcoming Heroin
- Choose Wisely – Over 1,000 TSD 4th Graders annually
 - Teaches responsible decision making, consequences based on current trends
- Summer Camp – 50 at risk youth annually
 - Positive adult and peer influence, substance abuse prevention and healthy lifestyle choices
- Teens Taking Action – High School leaders
 - Tobacco inspections, Project Sticker Shock, 7 Habits of Highly Effective Teens training
- Facilitates Council/PD Directed Alcohol Server Training



2014/2015 Budget

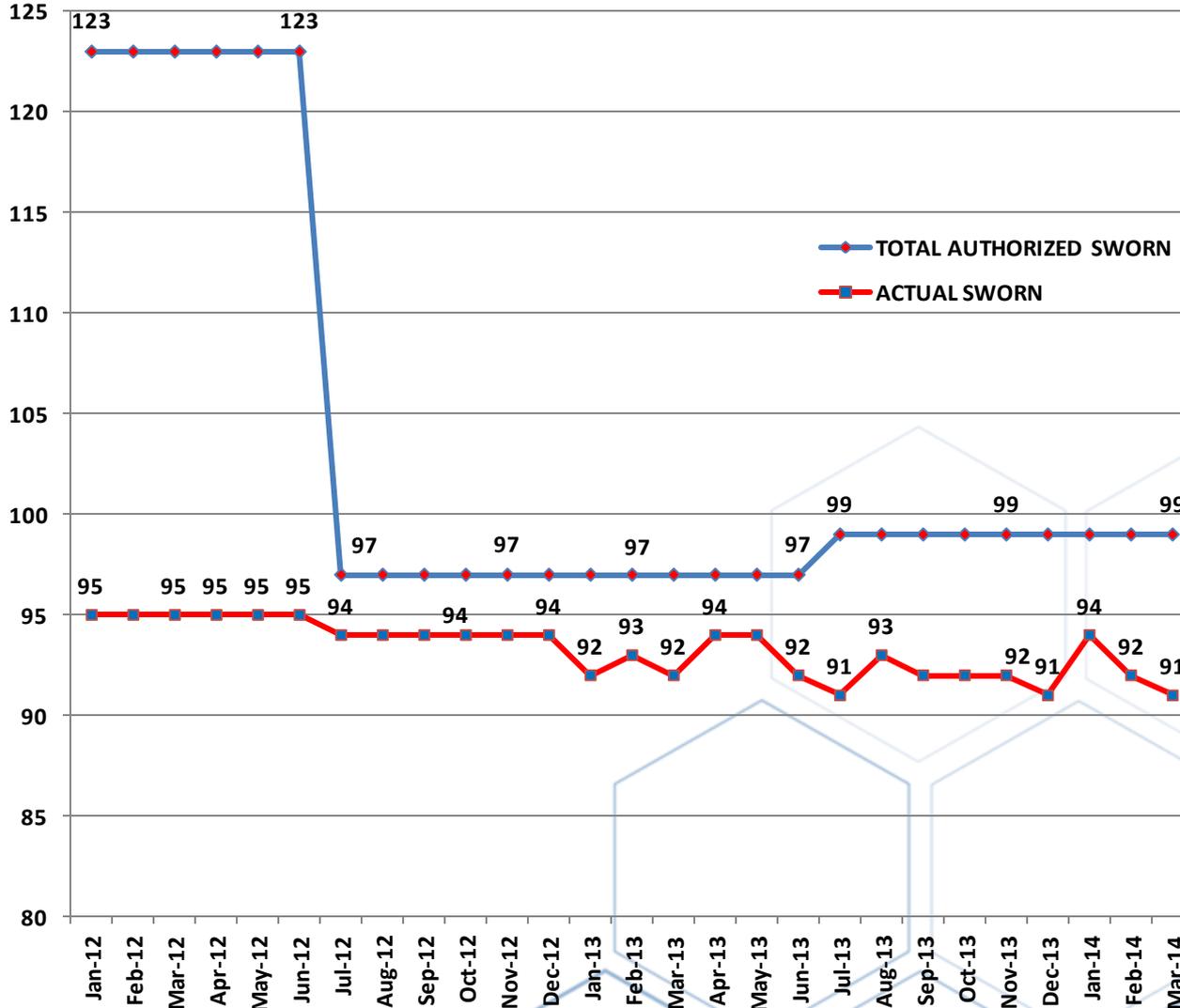
Staffing Levels

Sworn Total	11/12	12/13	13/14	14/15
Chief	1	1	1	1
Captains	3	2	2	2
Lieutenants	7	5	5	5
Sergeants	18	15	15	15
Police Officers	94	74	76	78
Total	123	97	99	101



2014/2015 Budget

The Staffing Dilemma



2012
 New Hires: 0
 Retirees: 1
 Separation: 0

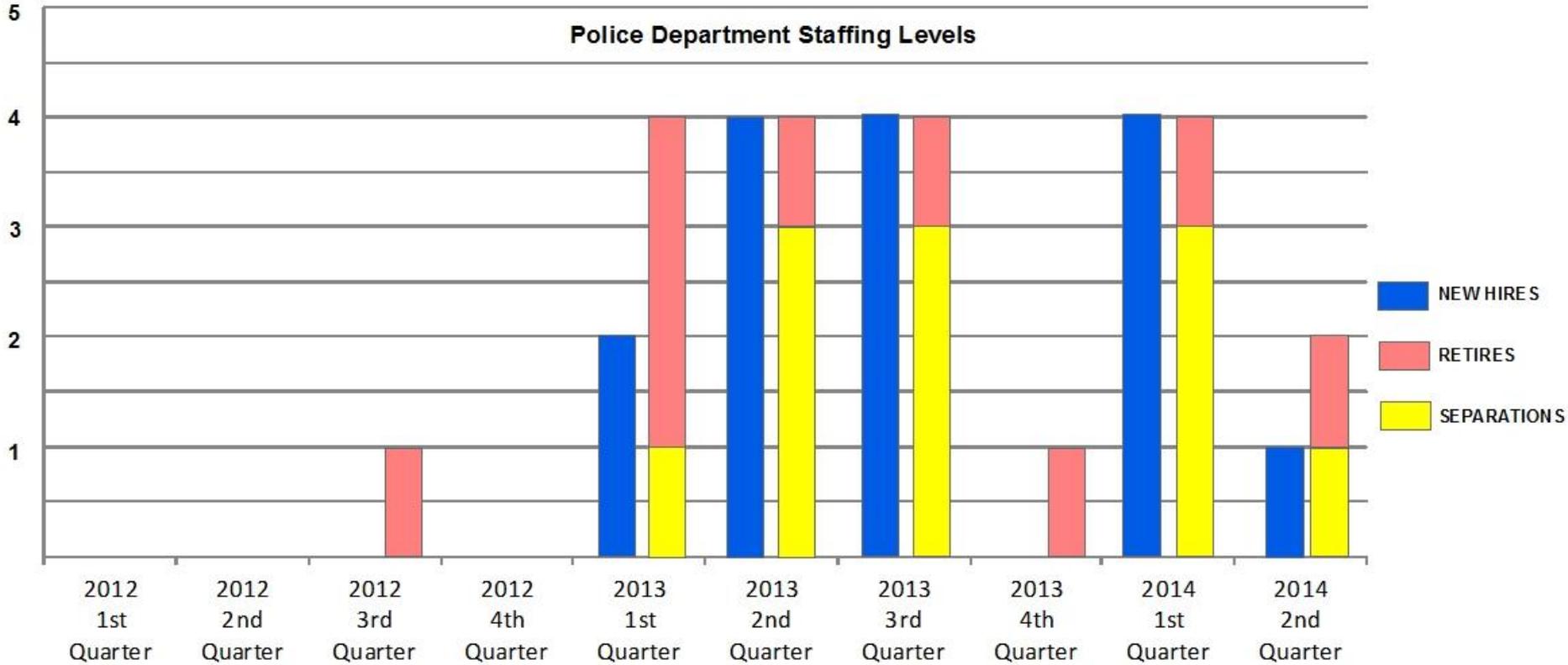
2013
 New Hires: 10
 Retirees: 6
 Separations: 7

2014
 New Hires: 4
 Retirees: 1
 Separations: 3



2014/2015 Budget

Hiring vs. Attrition





2014/2015 Budget

Budgeted Staffing Overview Non-Sworn & Civilian

Non-Sworn Total	11/12	12/13	13/14	14/15
Civilian Administrative Supervisors	3	3	3	3
Civilian	12.5	10.5	11.5	12.5
Communication Supervision	9	8	8	8
Police Service Aides	29	27	27	28
Total	53.5	48.5	49.5	51.5

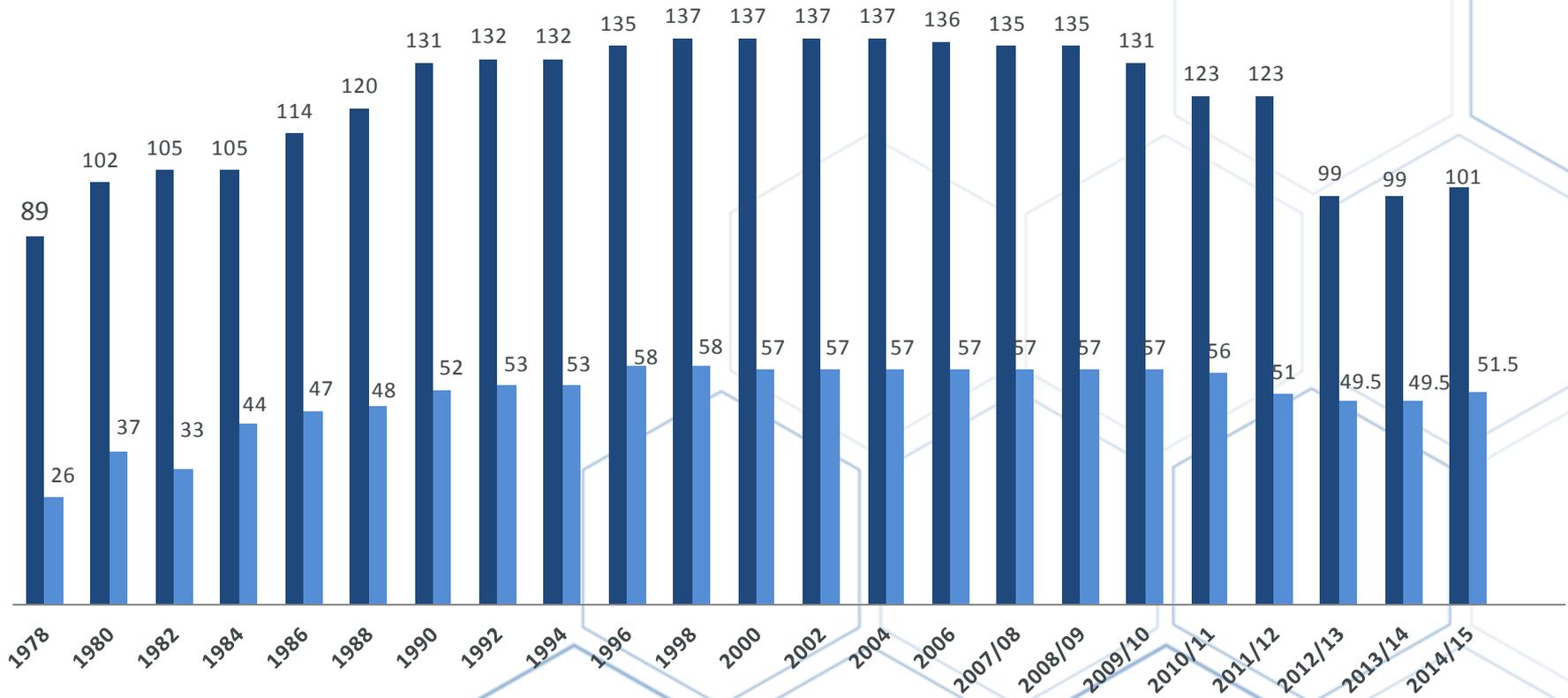


2014/2015 Budget

Department Strength

Sworn, Non-Sworn and Civilian Personnel Historical 1978 - Projected 2015

■ SWORN ■ NON SWORN/CIVILIAN





2014/2015 Budget

Plan for Response to Active Shooter Incidents

- 950 officers from 27 Oakland County police agencies were trained last year in active shooter response
- Grant Reimbursement \$18,607





2014/2015 Budget

Traffic Crash & Crime Reduction

Why ? People want safe streets

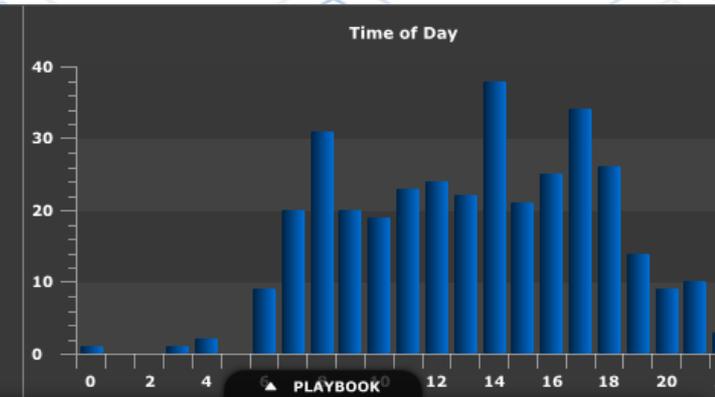
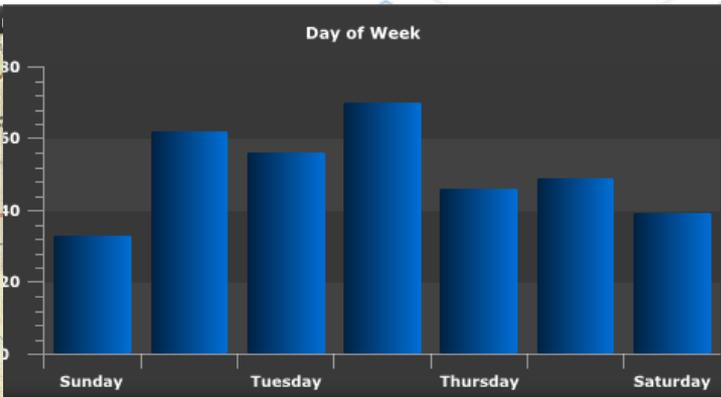
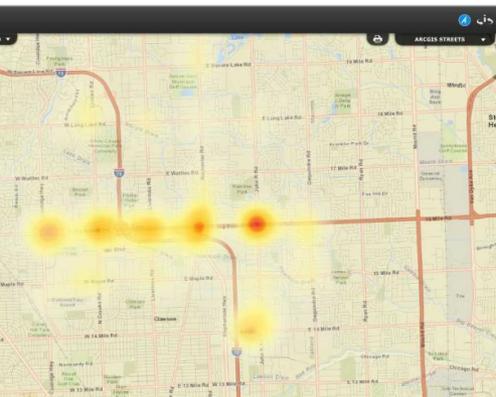
- 31 % of all calls for service are traffic related (crashes, traffic stops)
- From 2012 to 2013, traffic crashes are up 13.8%
- Police Officers can best decide how to prevent traffic crashes and crime
- These same officers can provide expertise in major crash investigations



2014/2015 Budget

Crash & Crime Reduction Solution

- New technologies can be used to determine Data-Driven Approaches to Crime and Traffic Safety (DDACTS) Hotspot Zones for police deployment
- To supplement police department staffing during our busiest times, this offers additional deployment at peak crime/crash times and days of week





2014/2015 Budget

Crash & Crime Reduction Solution

- Two Police Officers
- Cars and Equipment
- \$263,070





2014/2015 Budget

Full-Time Emergency Operations Manager

To ensure our ability to:

- Handle planning, coordinating, and implementing the City of Troy Emergency Operations Plan
- Identify and prioritize the emergency management needs of all city departments
- Train city employees regarding the EOP and crisis management
- Procure federal and state grant funds



2014/2015 Budget

Emergency Operations Plan

Recommend transition from current part-time to full time Emergency Operation Planner identified

Capable - Current Staff with Oakland County Homeland Security

Trained - Incident Command System

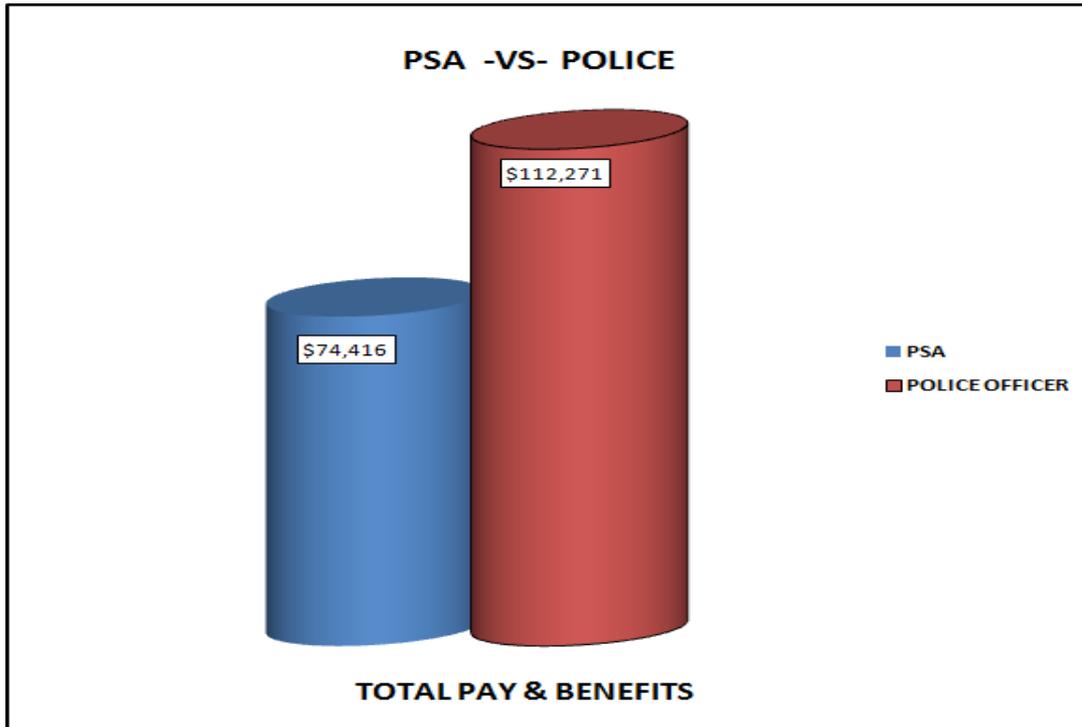
Classes in Emergency Support Functions

Building Damage Assessment

National Weather Service Skywarn trained

BS in Public Administration and International Relations

Back to the Future



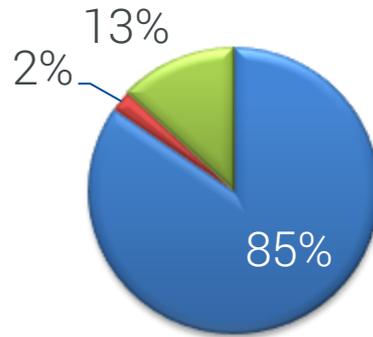
Add Police Service Aide To Respond To

- Road Hazards
- Abandoned Autos
- Motorist / Citizen Assists
- Parking Complaints



2014/2015 Budget

2013/14 Operating Budget

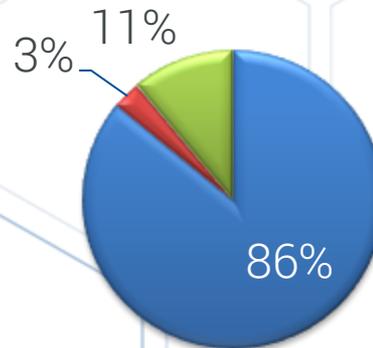


- Personal Services: \$20,655,110
- Supplies: \$588,070

- Other Services: \$3,063,930

Total \$24,307,110

2014/15 Operating Budget



- Personal Services: \$21,074,520
- Supplies: \$704,813

- Other Services: \$2,794,610

Total \$24,573,943





2014/2015 Budget

FY 13/14 to FY 14/15 Comparison

Personal Services \$419,410

- 2 Crash Prevention Specialists
- Transition from .5 to 1 Emergency Operations Planner
- 1 Police Service Aide to Road Patrol

Supplies \$116,743 (Transferred from Capital)

Other Services Charges (-\$269,320)

- TYA/ TCC
- Computer Services Internal
- 2 CPS and 1 PSA Vehicle
- Training
- Liability Deductible (-\$400,000)

Total \$266,833
1.10%



2014/2015 Budget

Proposed Budget

Revenue

**2012/2013
Actual**

**2013/2014
Estimate**

**2014/2015
Forecast**

Grants

Ballistic Vests, 302 Funds, 911 Training Funds, Liquor Licensing, Traffic Improvement Grants

\$140,958

\$117,000

\$120,000

Charges For Services

Clawson Contract, Abandoned Vehicles, Christmas Details, Somerset Officer, School Officer

\$409,370

\$617,650

\$604,200

Fines And Fees

OWI Fines/Reimbursements, False Alarms, Etc. . .

\$760,145

\$711,300

\$710,300

Total

\$1,310,473

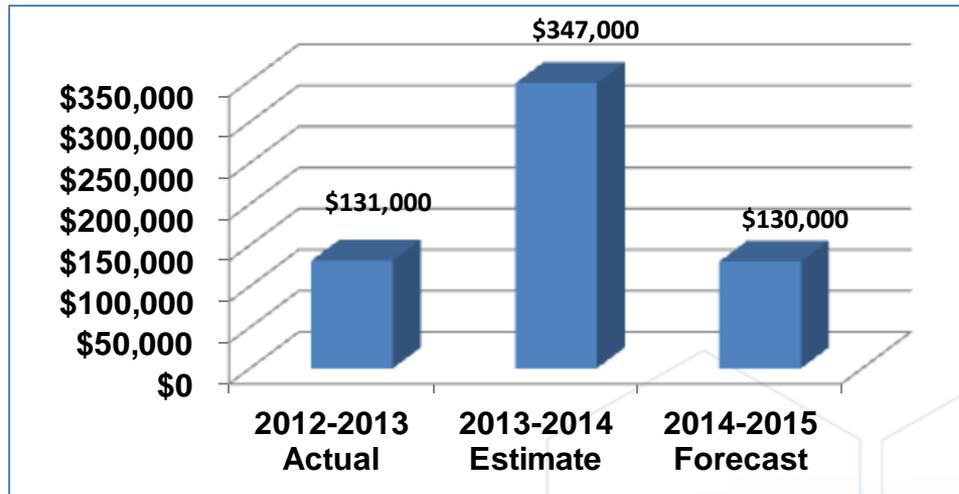
\$1,445,950

\$1,434,500



2014/2015 Budget

Forfeiture Revenue





2014/2015 Budget

Future Challenge

Boots on the Ground





2014

Velocity

Volume

Variety

Veracity

Value

2014 Safest City



2014/2015 Budget

Questions?

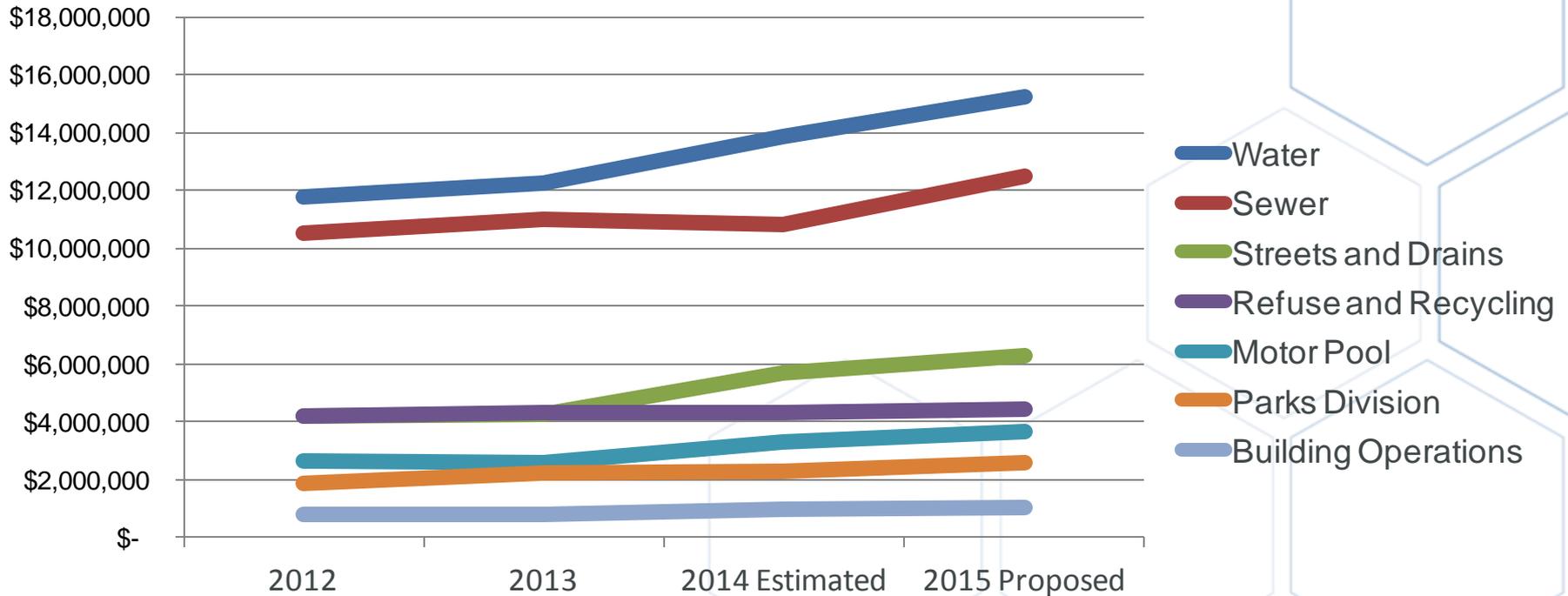
PUBLIC WORKS





2014/2015 Budget

DPW Operating Expenses



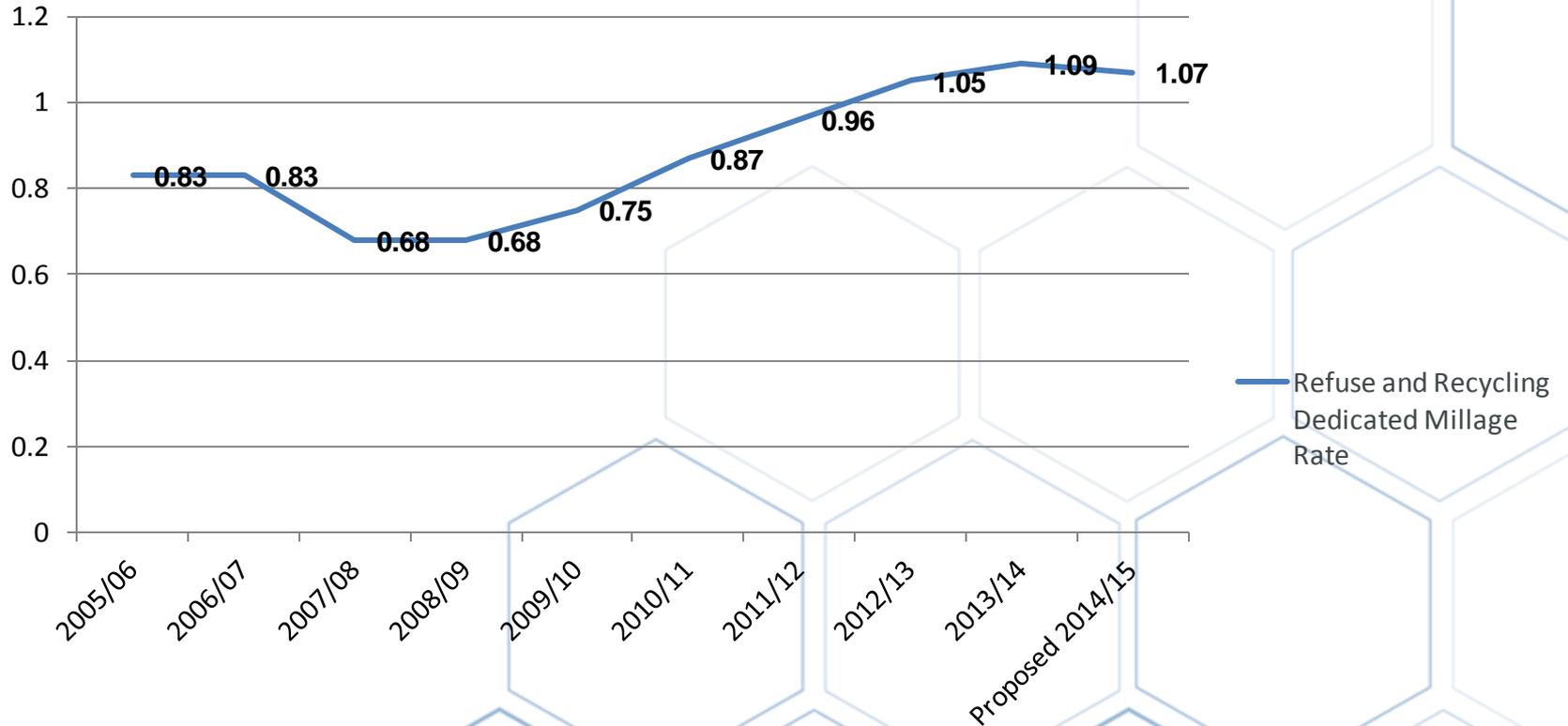
Major Changes

- Decrease in Refuse Dedicated Millage
- Increase in Water Rates
- Stabilization of Sewerage Rates
- 2 Additional Labor Positions in the Streets and Drains Division

Refuse and Recycling Fund

average cost per residence is \$109.34 annually

Refuse and Recycling Dedicated Millage Rate





Refuse and Recycling Fund

Operating Budget

Fiscal Year	Revenue	Expenses	Change in FB	Fund Balance	Fund Balance % to Expenses
2011/12 Actual	\$ 4,186,571	\$ 4,216,325	\$ (29,754)	\$ 54,143	1%
2012/13 Actual	\$ 4,460,285	\$ 4,331,561	\$ 128,724	\$ 182,867	4%
2013/14 Estimated	\$ 4,662,500	\$ 4,324,790	\$ 337,710	\$ 520,577	12%
2014/15 Proposed	\$ 4,596,000	\$ 4,446,000	\$ 150,000	\$ 670,577	15%



2014/2015 Budget

Water and Sewer Division

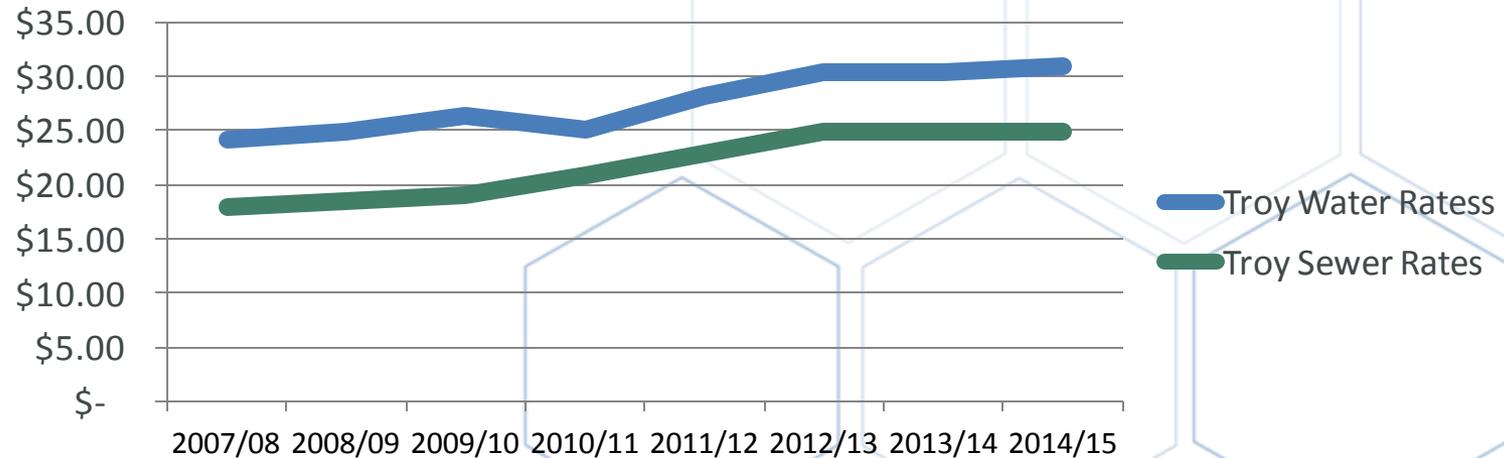
Water Rates

2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Proposed Rate Adjustment	2014/15
\$ 24.20	\$ 24.92	\$ 26.40	\$ 25.08	\$ 28.10	\$ 30.35	\$ 30.35	2.14%	\$ 31.00

Sewerage Rates

2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Proposed Rate Adjustment	2014/15
\$ 17.88	\$ 18.42	\$ 19.10	\$ 20.82	\$ 22.90	\$ 24.80	\$ 24.80	0.00%	\$ 24.80

Rates

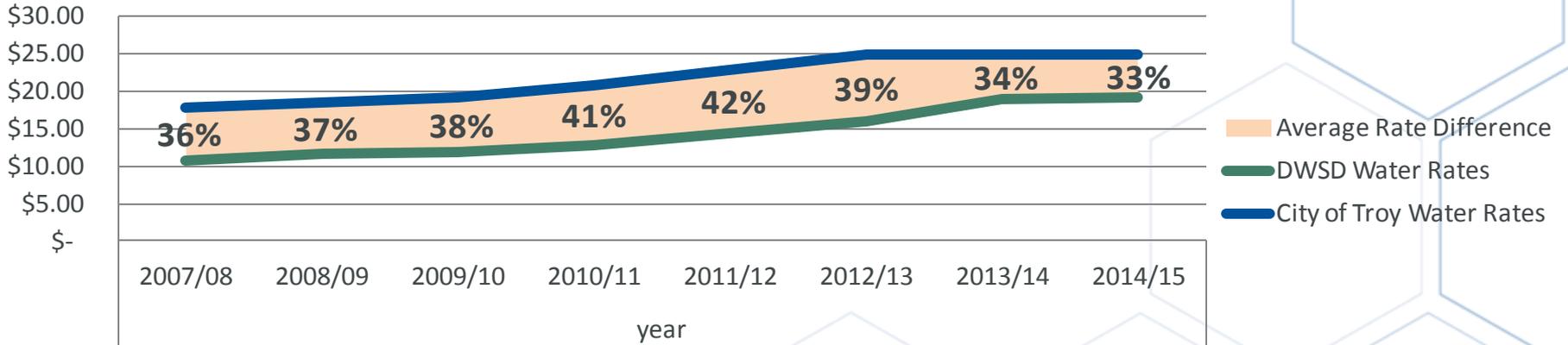




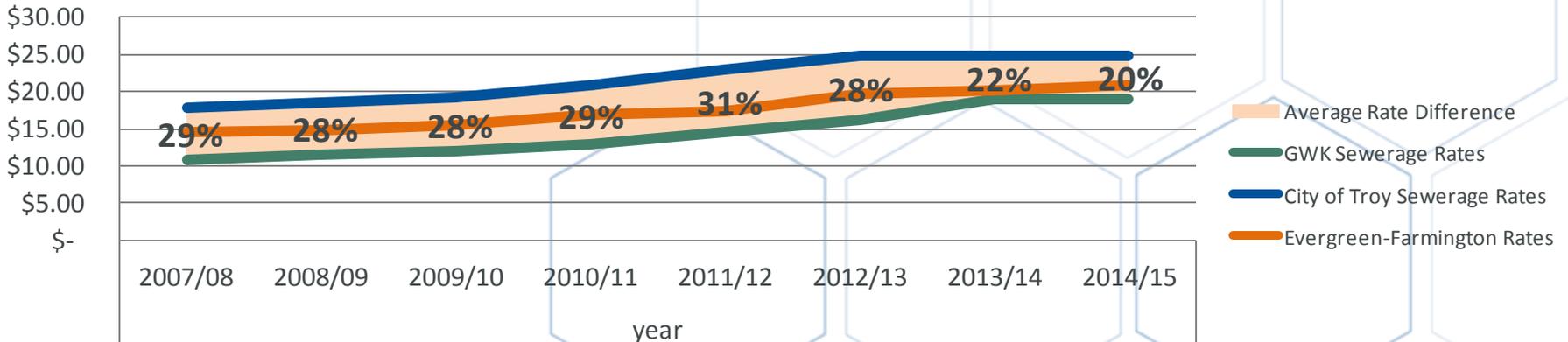
2014/2015 Budget

Water and Sewerage Rate Comparison

Water Rates Comparison

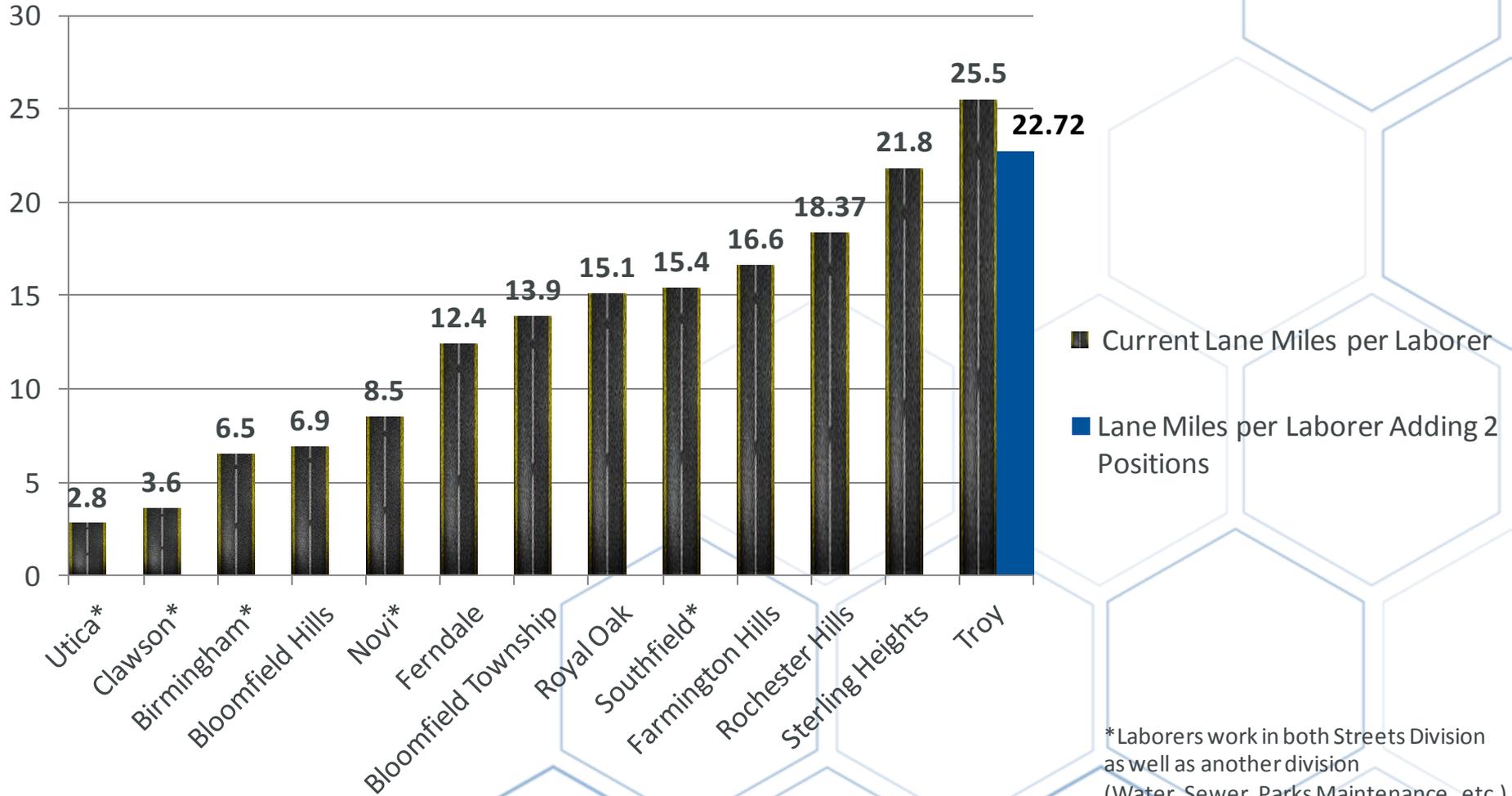


Sewerage Rates Comparison



Streets and Drains Division

Maintenance of Lane Miles Per Laborer



*Laborers work in both Streets Division as well as another division (Water, Sewer, Parks Maintenance, etc.)



2014/2015 Budget

Streets and Drains Division

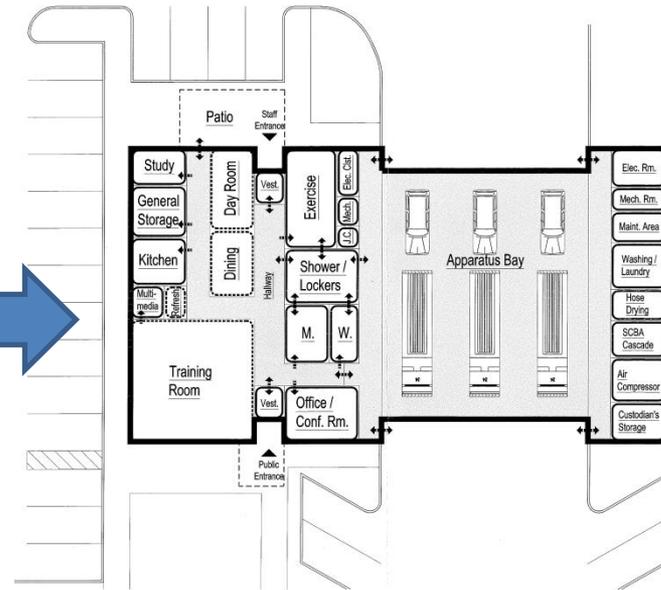
2 Additional Streets Labor Positions

- Estimated \$100k annual increase per position to operating budget
- Increase in 2 snow routes assigned to the Streets Division
- Increase in 2 members to road improvement projects
 - concrete crew 5 members to 7 members

FIRE



Fire Station 4 Replacement



\$3,700,000 investment (over 2 years)



2014/2015 Budget

Volunteer Firefighter Incentive Program (VFIP)

- Designed to provide a benefit for volunteer firefighters when they:
 - Serve 30 years at any age
 - Serve 25 years at age 50
 - Serve 10 years at age 55
- For credit volunteer firefighters must:
 - Respond to 50% of the incidents that they are available for
 - Attend a minimum of 60 hours of training/year



2014/2015 Budget

VFIP Calculation

- VFIP Benefit
 - # of years x base benefit / year
- Base benefit has been \$605 since 1/1/2009
 - \$642/year has been budgeted in FY 13/14
 - Example: a firefighter who serves 25 years and reaches age 50 years of age would receive a base benefit of \$15,125 per year for life (\$605 x 25 years)
- This benefit has several options:
 - Survivor benefit (50% or 100%)
 - Lump sum (reduced from lifetime benefit)



2014/2015 Budget

VFIP Plan Changes

- Create IRS section 115 Trust to fund the plan
- Provides security for the plan
- Eliminate “lump sum” benefit
- Permits more flexible investment



2014/2015 Budget

Volunteer Incentive Committee Proposal (for discussion)

- Raise base benefit to \$642 per year of service effective 7/1/2014.
Retiring on or before 12/31/2013
- Raise base benefit to \$681 per year of service effective 7/1/2015
. Retiring on or before 12/31/2014
- Raise base benefit to \$724 per year of service effective 7/1/2016
. Retiring on or before 12/31/2015
- Raise base benefit to \$769 per year of service effective 7/1/2017
. Retiring on or before 12/31/2016

- ❖ Benefit increases by 2.5% annually after 12/31/2016



2014/2015 Budget

VFIP Cost

- Current cost (\$605/yr) - \$1,222,142*
 - Budgeted \$1,078,000
- 2014 cost (\$642/yr) - \$1,416,208*
 - Budgeted \$1,078,000
- 2015 cost (\$681/yr) - \$TBD
- 2016 cost (\$724/yr) - \$TBD
- 2017 cost (\$769/yr) - \$TBD

**Includes 2.5% annual increase*



2014/2015 Budget

General Fund Balance (2013 Audit)

– Non-spendable	
• Inventory & Pre-paid	1,194,454
• Advances	3,174,584
– Restricted	
• Budget Stabilization	1,525,598
– Committed	
• Volunteer Firefighters Incentive Plan	1,000,000
• Subsequent Years Budget	1,771,300
– Assigned	
• Self Insurance General Liability	3,000,000
• Tax Appeals	148,000
– Unassigned	24,946,170

RECREATION





2014/2015 Budget

Recreation

Revenue	2012 Actual	2013 Actual	2014 Estimated Amount	2014 Amended Budget	2015 Proposed
Recreation	1,049,729	976,360	980,000	830,000	980,000
Community Center	1,841,251	2,089,393	2,089,500	1,952,500	2,126,500
Senior Activities	249,810	230,000	250,000	250,000	254,000
Miscellaneous Revenues (Racquet Club, Concessions, field maintenance, Senior store, parking lot rental)	315,730	326,245	316,000	309,000	309,400
Total Recreation Revenue	3,456,520	3,621,998	3,635,500	3,341,500	3,669,940

Expense	2012 Actual	2013 Actual	2014 Estimated Amount	2014 Amended Budget	2015 Proposed
Recreation	931,905	900,326	996,248	1,007,960	1,036,760
Community Center	1,874,967	1,890,465	2,045,278	1,985,890	2,069,870
Senior Activities	189,083	175,285	228,500	223,500	226,310
Total Recreation Expenses	2,995,955	2,962,623	3,270,026	3,217,350	3,332,940
Contribution to Admin	460,565	367,061	365,474	124,150	337,000
Administration	931,338	612,875	666,500	740,590	745,120
Net Cost	470,773	245,814	301,026	616,440	408,120,



One (1) Additional Part-Time Position

- Enhancing our Banquet and Birthday Party customer service.
- Creating a new list of Birthday party options to choose from with new themes.
- Enhancing our banquet and meeting room experience
- Projected to generate revenue equal to expense



2014/2015 Budget

New Events/ Programs

2014

- ParkIT
- Day of Play
- Luau Splash
- Daddy Daughter Dance
- Dog Swim

2015

- Nursery School Olympics
- Hike for Health
- Splash and Dash
- Glow Night
- Punt, Pass & Kick (youth)
- Daddy Daughter Pool Party
- Adult Basketball
- 50+ Basketball
- Hershey Track & Field (2015)
- New Years Eve 50+ Pickleball event
- 50+ Walking Club



2014/2015 Budget

Enterprise Fund- Aquatic Center

	2012 Actual	2013 Actual	2014 Estimated Amount	2014 Amended Budget	2015 Proposed
Revenue	577,757	481,423	580,400	580,500	593,500
Expenses	568,234	542,186	570,255	570,800	557,150
Increase/(Decrease)	9,523	(60,763)	10,145	9,700	36,350

Outsourcing Information	USA Pools	American Pool Ent.	City of Troy
Estimated Revenue	482,750	555,500	593,500
Estimated Expenses	556,030	747,550	557,150
Estimated Fund Cost	(73,280)	(192,050)	36,350



2014/2015 Budget

Pros/Cons of Outsourcing

Outsourcing Pros

- Create more programming time for staff
- Company would open and close pool
- Company would supply all chemicals
- Company would do all hiring and staffing

Outsourcing Cons

- Costs more
- Takes staff time to manage contract
- Creates additional link in communication process
- Companies representative is in Georgia
- City staff still makes rules and weather decisions
- City loses control of safety and programming
- Any additions to programming additional cost
- City is responsible for all maintenance
- If unsuccessful, may hurt city's reputation
- If unsuccessful, City would need to start over
- No success finding pools in the area for feedback

ENGINEERING





2014/2015 Budget

Consultant Services

- Three (3) General Engineering Services
 - Hubbell, Roth & Clark, Inc. (HRC)
 - Orchard, Hiltz & McCliment, Inc. (OHM)
 - Spalding DeDecker Associates, Inc. (SDA)
- Two (2) Testing Engineering Services
 - Professional Service Industries, Inc. (PSI)
 - Testing Engineers & Consultants, Inc. (TEC)



2014/2015 Budget

Consultant Services Used

- When expertise is not available in-house
- When in-house capacity is exceeded
- To augment City staff or when spikes in workload occur
- For special or unique design projects
- For technical studies, long range utility studies and/or plans
- For testing services



2014/2015 Budget

Consultant Services Cost

\$325,000 Consultant Services Inspection

- Inspection services back to pre-recession levels
- Field staff reduced to one (1) Inspector Supervisor and one (1) Inspector
 - Previously had five (5) full-time inspectors
- Short-term increase or long term trend
 - Current workload is a challenge and we will continue to review projected workloads for optimum staff/consultant hybrid mix



2014/2015 Budget

Budget

Expense	2013 Actual Amount	2014 Amended Budget	2014 Estimated Amount	2015 Proposed
Engineering	1,755,676	1,880,170	2,117,010	2,293,910
Traffic Engineering	24,253	27,900	29,520	13,150
Total Engineering Expenses	1,779,929	1,908,070	2,146,530	2,307,060
Revenue				
Telecom - Metro	245,056	240,000	240,000	240,000
Engineering Fees	1,760,663	1,400,000	1,750,000	2,000,000
ROW	8,400	10,000	10,000	10,000
Soil Erosion	43,100	30,000	30,000	30,000
Total Engineering Revenue	2,057,219	1,680,000	2,030,000	2,280,000

INFORMATION TECHNOLOGY





2014/2015 Budget

Information Technology

- Use of technology
- Library position
- Technology in the budget





2014/2015 Budget

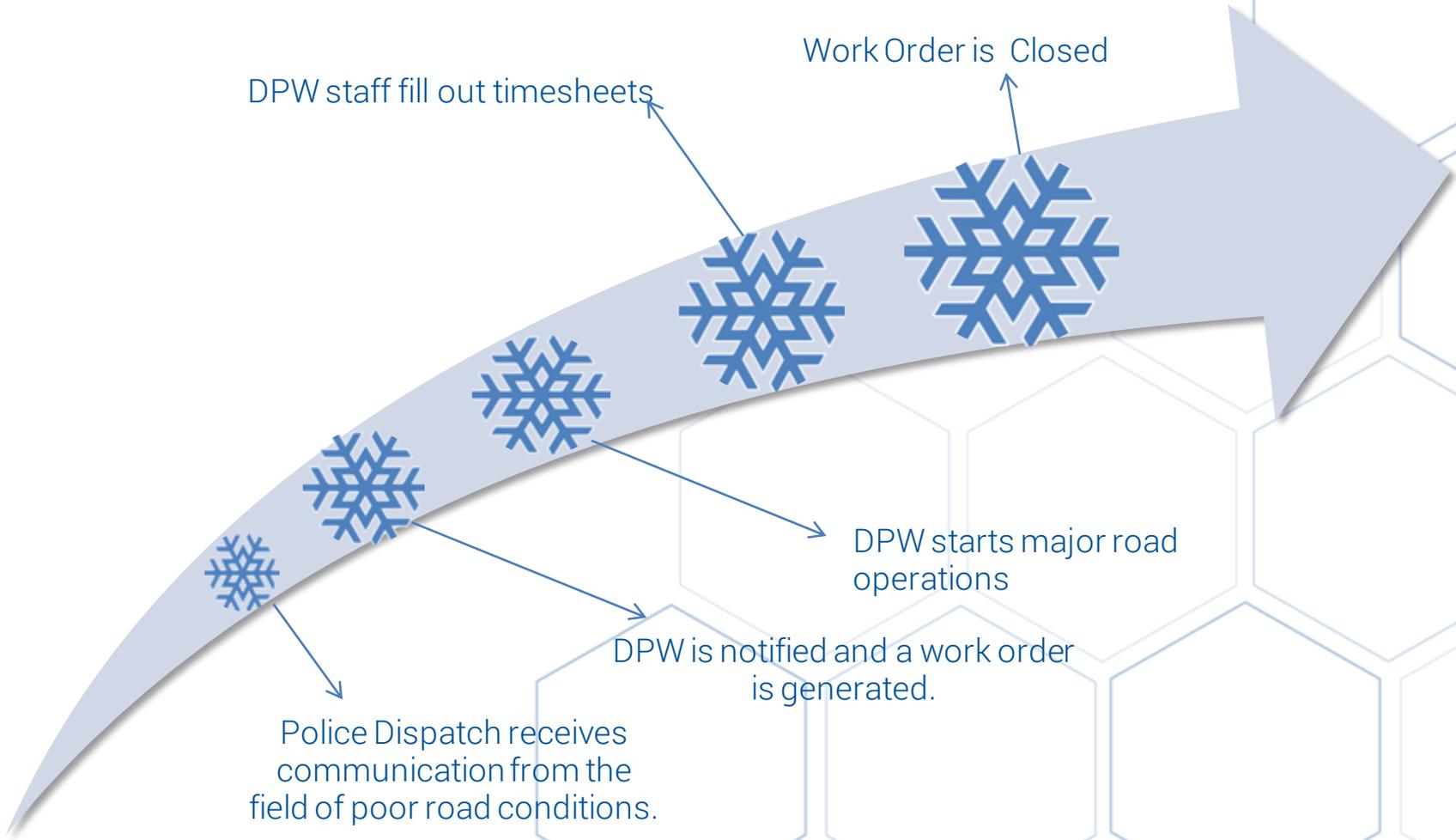
Snow and Ice Control



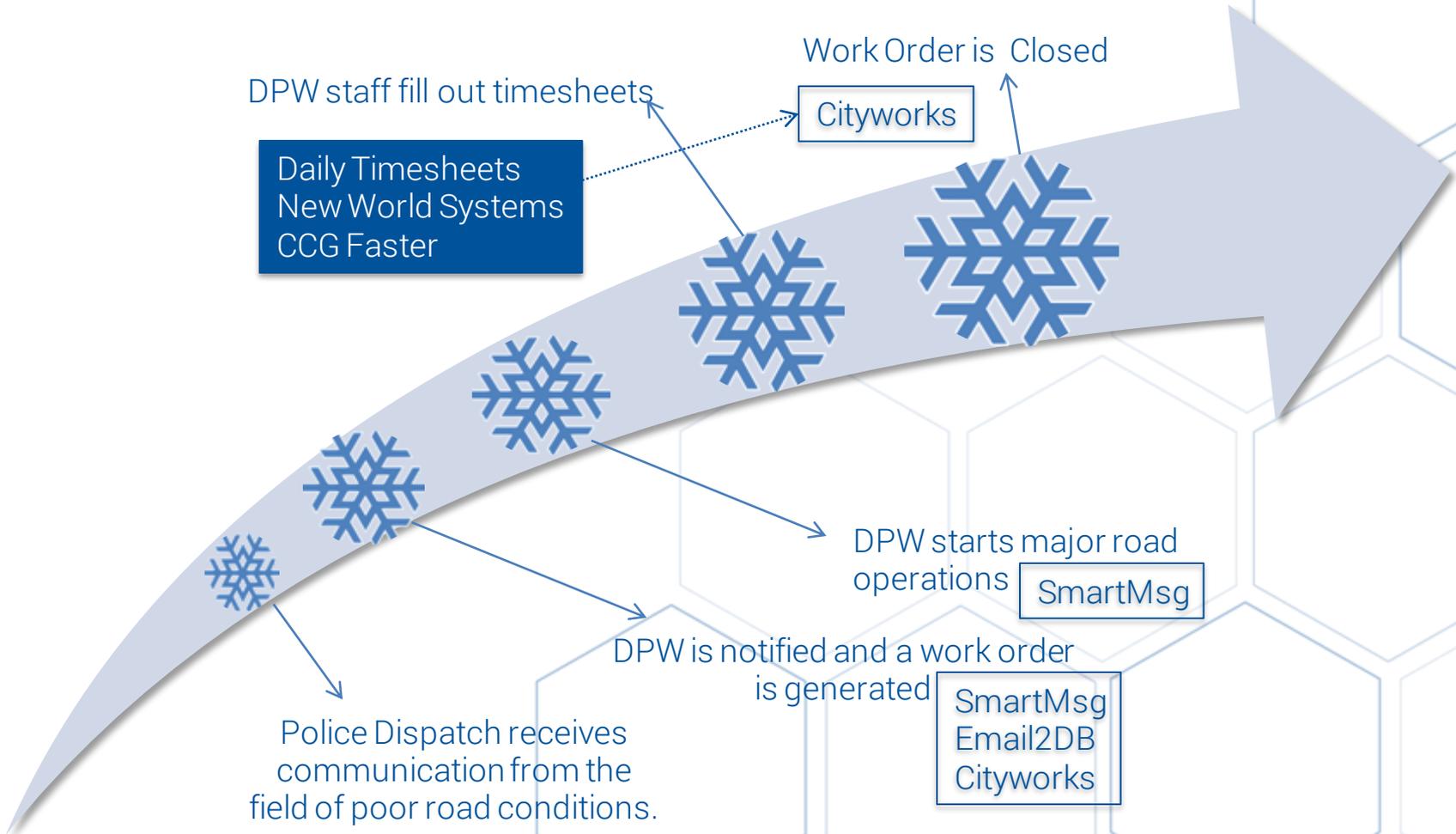
Goals

- Improve Internal Communication
- Provide Accurate Cost Estimates
- Timely Communication to the Public

Major Road Snow Control



Major Road Snow Control





2014/2015 Budget

February
2014



ALL TRUCKS
RIGHT 2 LANE

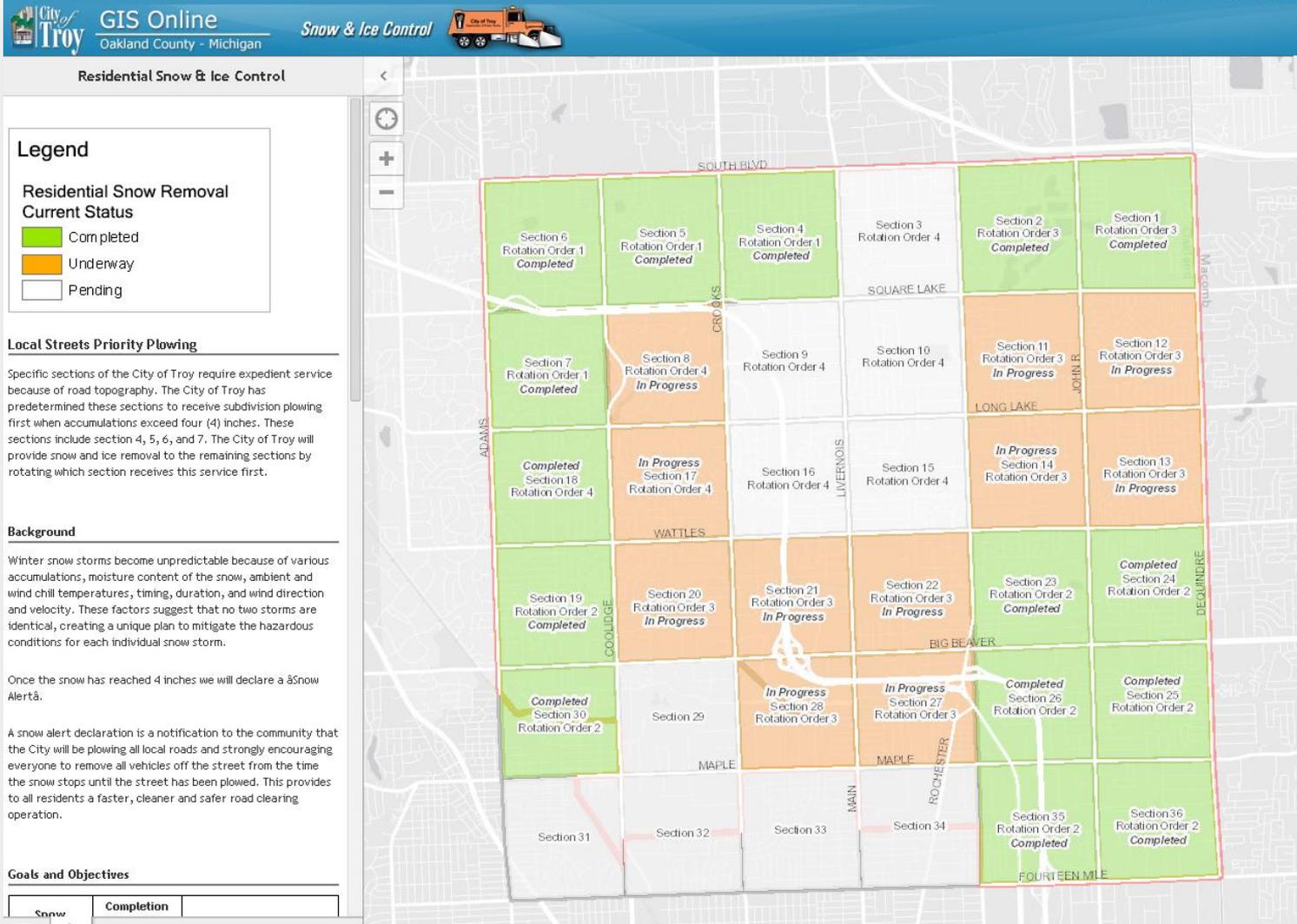
EXIT 210C
Woodward Ave
John R St

EAST
94

WHEELS FIRST
FOR ALL BUSINESSES
1-800-857-3092

Snow Removal Status

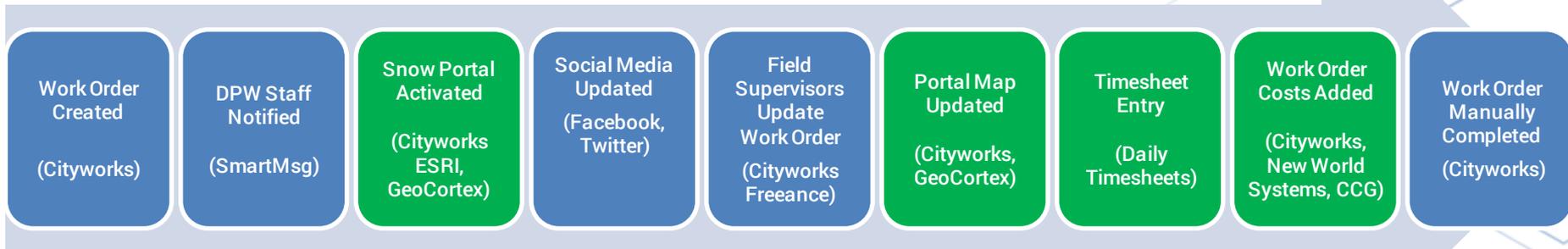
Snow event date: 03/12/2





2014/2015 Budget

Local Roads Workflow



Custom Developed Integrations

Out of the Box Solutions



2014/2015 Budget

Success Factors

- Cooperation between departments
- Brainstorming
- Immediate feedback
- Pressing need, focused effort
- Acceptance of risks
- Investment in technology at our disposal
- Staff – Kurt Bovensiep, Alex Bellak, Rob Bittner



2014/2015 Budget

Library

Fulltime contract help desk position dedicated to the Library (\$87,600)

- Onsite coverage during all open hours
- Additional expertise
- Work with Technology Specialist to advance technology
- Interdepartmental collaboration



2014/2015 Budget

2015 Budget

Staffing

- FT Library (\$87,600)
- FT Application Support Specialist (Δ \$61,780)

Hardware

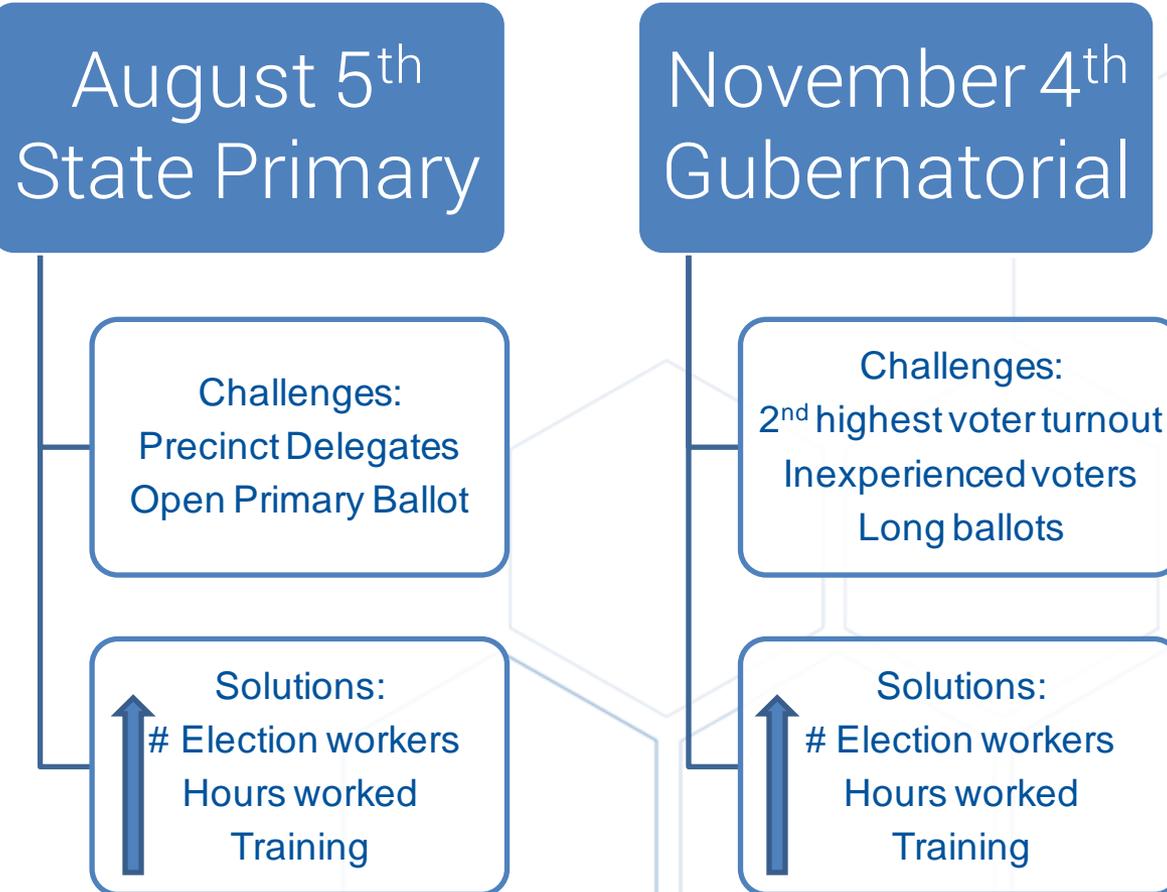
- Replacement of 2 servers (\$17,500)

Software

- Microsoft Outlook 2013 (\$150,000)
- OnBase modules (\$35,000)
- Enterprise Electronic Time and Attendance (\$200,000)

ELECTIONS





August State Primary

Precinct Delegates: Non-governmental elections utilizing governmental ballots

Write-ins prior to and on election day = Manual review of all write-in votes

Results reported separately = Additional paperwork for Inspectors

PARTISAN SECTION - CONTINUED VOTE ONLY 1 PARTY SECTION	
 <p>REPUBLICAN PARTY SECTION</p>	 <p>DEMOCRATIC PARTY SECTION</p>
DELEGATE	DELEGATE
DELEGATE TO COUNTY CONVENTION Vote for not more than 4	DELEGATE TO COUNTY CONVENTION Vote for not more than 3

Open Primary:
Voters are only allowed to vote one partisan column

Voting in both columns: Cross-voting (Partisan Section is not counted)

Cross-voting =
Voter confusion = spoiled ballots

In even-year August elections, approx. 10% of voters cross-vote ballots (about 1500 ballots in August 2012)



2014/2015 Budget

November Gubernatorial

Voter turnout is 2nd highest (58%) only to the Presidential Election (74%)

Many voters only vote November even-year elections = more likely to need extra assistance

November even-year ballots contain many races/questions for consideration = voters need more time, spoil more ballots than in elections with smaller ballots

The 2010 Gubernatorial ballot contained 19 races and 6 questions for voters to consider



2014/2015 Budget

Best Practices

Increase # of
Inspectors at each
precinct, AVCB and
Receiving Board

Increase # of
Election Aides

Increase training
for Inspectors,
Chairpersons
and Receiving
Board



2014/2015 Budget

Budget Comparison Election Inspectors

November Election Payroll

2010 Gubernatorial: \$31,500

2012 Presidential: \$45,000

2011 City General: \$18,000

Election Workers Hired

Gubernatorial: 250

Presidential General: 280

Local General: 170



2014/2015 Budget

Budget Comparison: Election Inspectors

	2012 Actual Amount	2013 Actual Amount	2014 Estimated Amount	2014 Amended Budget	2015 Proposed	% Change
Business Unit: 262 Elections						
101.215.00.262						
PERS - PERSONAL SERVICES	171,579	199,266	-	104,850	180,360	72.02%
SUP - SUPPLIES	26,357	15,589	7,570	15,200	20,200	32.89%
OTH - OTHER SERVICE CHARGES	41,769	28,234	39,480	63,150	61,600	-2.45%
Business Unit Total: Elections	239,705	243,090	47,050	183,200	262,160	43.10%

Impact of Election Inspectors Expenditures on Elections Budget:

2012 Actual: \$75,829
2013 Actual: \$93,942
2015 Proposed: \$92,850

Election Inspector expenditures equal about 35% of the budget for Elections

NON-PROFIT ORGANIZATIONS



HISTORIC VILLAGE





2014/2015 Budget

Financial Sustainability

Budgeted Income Year to Date*:

School Group Revenue:

96%

99.7%

Facilities Rentals:

99.7%

Donations:

74.7%

4th Quarter Donation Goal:

\$13,700

Part-time Fund Development Director

- Fund Development Plan
- Community and business relationships
- New grant and in-kind donations

*March 21, 2014



2014/2015 Budget

Public Awareness

New website donation: \$20,000 value

- Roll out anticipated in October 2014

Allegra FootPrint Grant

- Multi-use presentation folder
- Collateral pieces for Village

Part-time Marketing Coordinator

- Improved brand image
- Marketing Plan
- Enhanced social media presence

Collections consultants

- Collections care and management
- Heritage Awareness through collections



2014/2015 Budget

Organizational Culture

- Personal financial commitment by THS Board
- Seven active volunteer committees
- Diversity training for Board members
- New policies and procedures

REVENUES										
	Actual				Budget			Projected		
	FYE 2012		FYE 2013		FYE 2014			FYE 2015		
EARNED REVENUES	40%	120,532	43%	131,677	39%	131,605	37%	147,500		
CONTRIBUTIONS	14%	41,172	17%	50,050	22%	75,750	22%	87,000		
CORPORATE (Sponsorships)	3%	7,650	7%	20,400	9%	30,000	15%	60,000		
FOUNDATIONS (Grants)	19%	58,009	8%	25,692	8%	25,500	8%	30,000		
GOVERNMENT (City of Troy)	25%	75,000	25%	75,000	22%	75,000	19%	75,000		
TOTAL REVENUES		302,363		302,819		337,855		399,500		
<i>\$ Change</i>			\$456		\$35,036			\$51,645		
<i>% Change</i>			0.2%		11.6%			15.3%		
EXPENSES										
SALARIES & TAXES	51%	150,894	64%	177,346	18%	68%	230,453	30%	69%	284,365
ADVERTISING	4%	12,379	1%	3,324		2%	8,075		4%	15,000
FURNITURE, FIXTURES & EQUIPMENT	6%	16,410	6%	16,848		5%	16,842		4%	18,000
PROGRAM SUPPLIES & FEES	4%	12,478	5%	12,728		3%	11,000		3%	13,000
PROFESSIONAL FEES	10%	28,973	8%	21,811		8%	27,700		8%	32,000
INTERNET & WEBSITE	0%	149	0%	149		2%	6,500		2%	6,500
AUDIT	2%	6,903	2%	4,860		2%	5,200		1%	5,500
STORE PURCHASES	3%	7,579	2%	6,274		2%	6,775		2%	7,000
PRINTING	1%	3,565	1%	3,144		1%	4,400		1%	5,000
SUPPLIES	1%	3,750	2%	5,233		1%	4,000		1%	4,500
REPAIRS & MAINTENANCE	3%	7,645	4%	10,768		1%	2,600		1%	5,000
OTHER	3%	9,592	5%	12,880		4%	14,310		4%	15,000
Niles-Barnard House		35,606								
TOTAL EXPENSES		295,922		275,366			337,855			410,865
<i>\$ Change</i>			-\$20,556		\$62,489			\$73,010		
<i>% Change</i>			-6.9%		22.7%			21.6%		
NET PROFIT / LOSS		6,441		27,453			-			(11,365)



2014/2015 Budget

Return on City Investment

THS Leadership:

- Professionally managing City resources
- Building community engagement
- Fulfilling our VISION:
 - Preservation and access to heritage
 - Education
 - Community Development
 - Economic Development

Embracing Excellence

Lloyd A. Stage

NATURE CENTER





2014/2015 Budget

Community Benefits from FY 2014 City Funding

City of Troy provided \$50,000 To TNS July 2013

- Added second full time Naturalist
- Expanded building hours to five days/week
- Increased Executive Director to full time
- Developed new school/public programs
- Increased number of residents served by 60%





2014/2015 Budget

2014 Financial Experience

Fiscal Year 2014 TNS donations and grant revenue below budget expectations

2014 TNS Response

- Reduced staff FTE from 3.50 to 2.85
- Struggling to maintain expected service levels with reduced staffing



2014/2015 Budget

14/15 Proposed Budget

Revenue & Expenses	Actual FYE 6/30/2012	Actual FYE 6/30/13	Budget (Amended) FYE 6/30/14	Proposed Budget FYE 6/30/15
Donations & Grants	\$ 23,778	\$ 37,793	\$ 25,000	\$ 25,000
Fundraising	12,365	18,030	16,525	18,000
Membership Dues	9,200	9,720	10,000	10,000
Program Fees	34,412	36,517	37,431	38,000
Retail Sales	0	2,477	2,500	6,000
City Investment	12,111*	2,155*	50,000*	75,000*
Total Revenue	\$ 91,866	\$ 106,691	\$ 141,456	\$ 172,000
Wages & Payroll Taxes	35,957	81,069	\$ 120,000	\$ 136,000
Contract Services	11,321	4,904	0	0
Retail Cost of Goods Sold	0	2,837	2,000	5,000
Program Expenses	7,435	13,757	12,784	17,000
Administrative Expenses	13,435	14,915	13,884	14,000
Total Expenses	\$ 68,148	\$ 114,645	\$ 148,668	\$ 172,000

*Does not include approximately \$35,000 annually paid by the City for utilities, building maintenance and repairs.



2014/2015 Budget

FY 2015 Financial Request

\$75,000 City support will allow TNS to restore staff to 2014 levels

- Regain fundraising and public awareness momentum
- Collaborate with schools to align nature education with common core curriculum
- Continue City of Troy/TNS Partnership

TROY COMMUNITY COALITION

For the Prevention of Drug & Alcohol Abuse



Multiple Community Sectors working cooperatively to reduce alcohol, tobacco and other dangerous drug abuse

- Community Action – K2, Hookah's, Upcoming Heroin
- Choose Wisely – Over 1,000 TSD 4th Graders annually
 - Teaches responsible decision making, consequences based on current trends
- Summer Camp – 50 at risk youth annually
 - Positive adult and peer influence, substance abuse prevention and healthy lifestyle choices
- Teens Taking Action – High School leaders
 - Tobacco inspections, Project Sticker Shock, 7 Habits of Highly Effective Teens training
- Facilitates Council/PD Directed Alcohol Server Training





2014/2015 Budget

Choose Wisely

Partnership between the Coalition & Police Department

Prevention Program for 4th Grade Students.





2014/2015 Budget

Coalition's Summer Camp

Held at Smith Middle School

Problem Solving Partnership





2014/2015 Budget

Teens Taking Action (TTA)

TTA Meeting & Reunion



TTA Officers



Project Sticker Shock

Providing Alcohol to Minors is Illegal

Teens Taking Action Members



7 Habits of Highly Effective Teens

Leadership Training



Teamwork



TROY YOUTH ASSISTANCE





2014/2015 Budget



- We formally divert approximately 40 juveniles a year to Troy Youth Assistance rather than placing the child into the Criminal Justice System. The caseworker handles these one-on-one with the families
- We informally refer more than 15 parents annually for home incorrigibility, school incorrigibility and parental suspicion of substance abuse
- Just this school year troy Youth Assistance has interacted with over 50 Troy families with youth recognition, youth involvement, character building programs and events
- Funds requested are not provided by the county or the school district and will allow Troy Youth Assistance to continue

DISCUSSION

