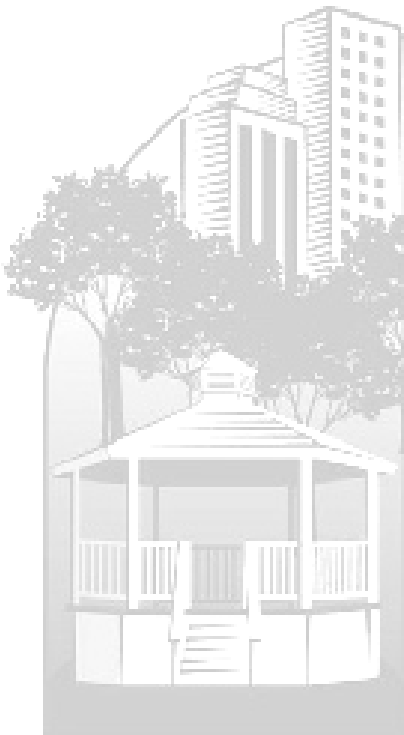


CITY ENGINEER:

Steven J. Vandette



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers capital improvement budget for roads; sewers; water mains; drains; and sidewalks
- Develops master plans for capital improvements
- Serves as liaison with Federal, State and County agencies and other cities to implement projects and programs
- Serves as liaison with developers to implement public improvements for new residential; commercial; and industrial developments
- Serves as liaison with utility companies for private utility construction in City right-of-way
- Prepares and maintains development standards for new development

Engineering

- Designs public improvement projects such as roads; storm drains; sanitary sewers; stream bank stabilization; and water mains
- Reviews development-related public improvement plans for compliance with City standards and specifications
- Reviews development-related site grading; drainage; and soil erosion control plans for compliance with City, County and State requirements
- Maintains City development standards; construction specifications; and standard construction details
- Investigates construction-related concerns from the public regarding construction and development projects
- Answers utility and flood plain questions
- Maintains the City's pavement management system
- Issues permits and performs inspections for soil erosion control; culverts; and right-of-way activities
- Prepares special assessment district projects for paving; sanitary sewers; and sidewalks

Surveying and Inspection

- Conducts surveys for design and construction of public improvements
- Maintains the City's global positioning and benchmark systems
- Participates in maintenance of the City's geographic information system
- Investigates drainage problems
- Inspects public improvements for compliance with development standards; construction specifications; and soil erosion control requirements
- Inspects City road; water; and sewer projects

Traffic Engineering

- Maintains records of traffic crashes; signals; and signs
- Conducts and maintains traffic volume counts
- Reviews plans of new developments for compliance with traffic standards
- Responds to requests for new traffic signals and signs
- Serves as liaison with the Road Commission for Oakland County on traffic signal complaints
- Investigates traffic vision obstructions
- Provides staff support for Traffic Committee activities
- Processes sidewalk waiver requests
- Conducts traffic impact studies

Storm Water Drainage

- Evaluates storm water drainage systems
- Develops and implements projects to improve watersheds and storm water drainage systems
- Serves as liaison with other storm water agencies to effectively manage watersheds in accordance with regulations and mandates

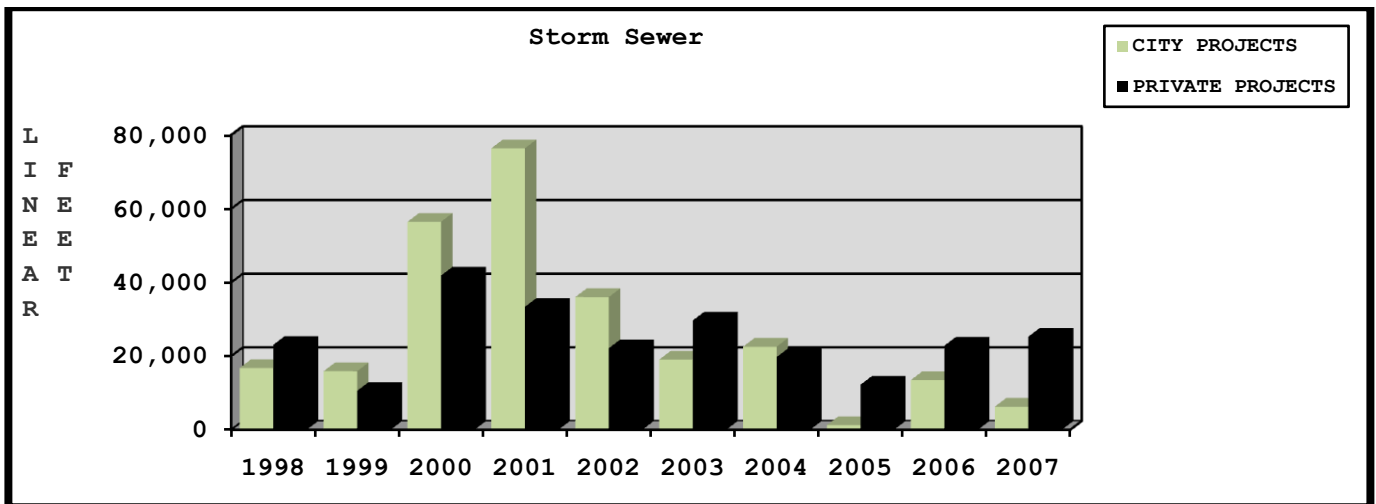
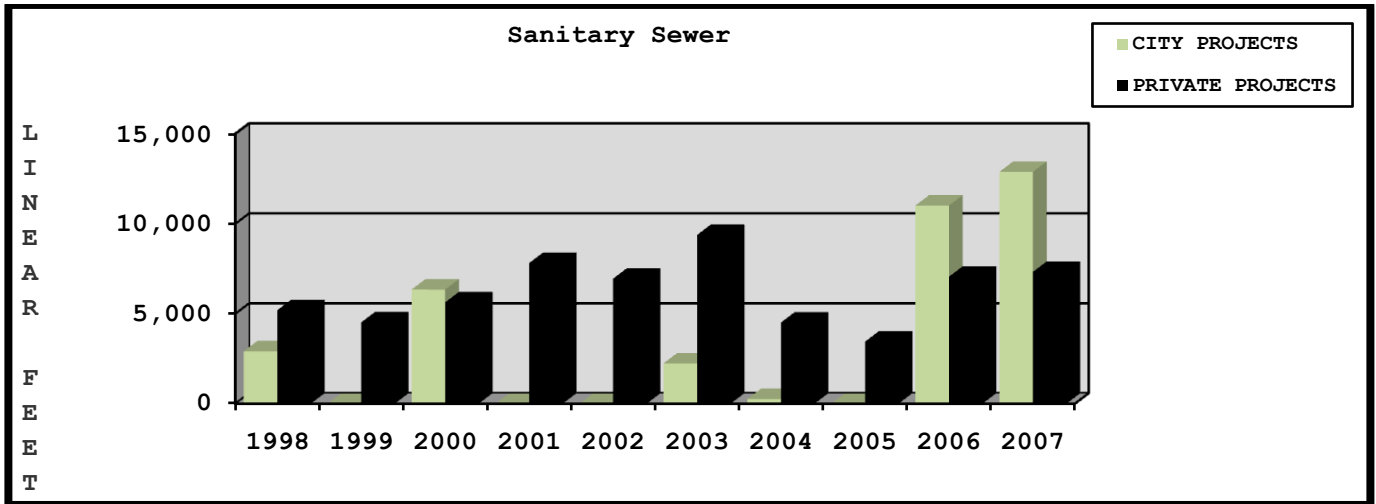
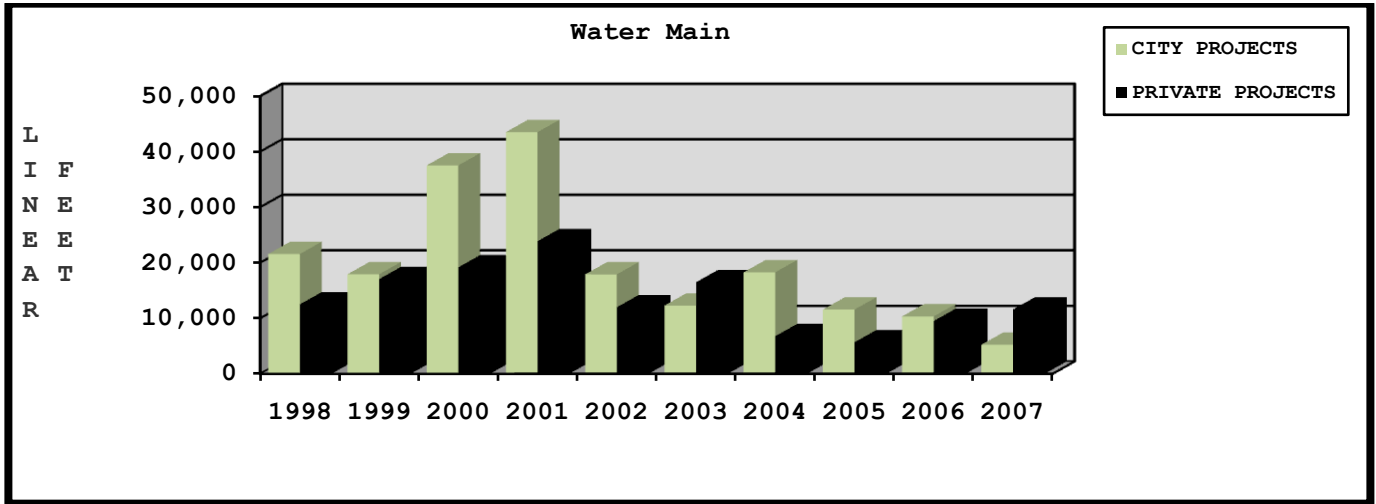


DEPARTMENT AT A GLANCE

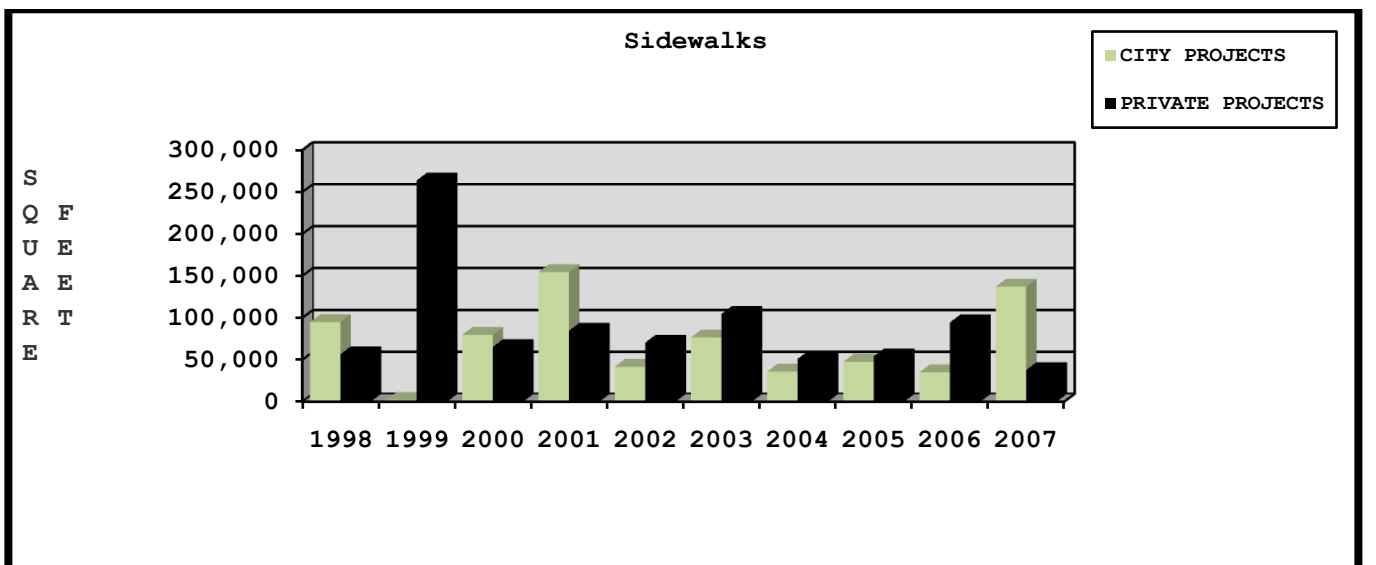
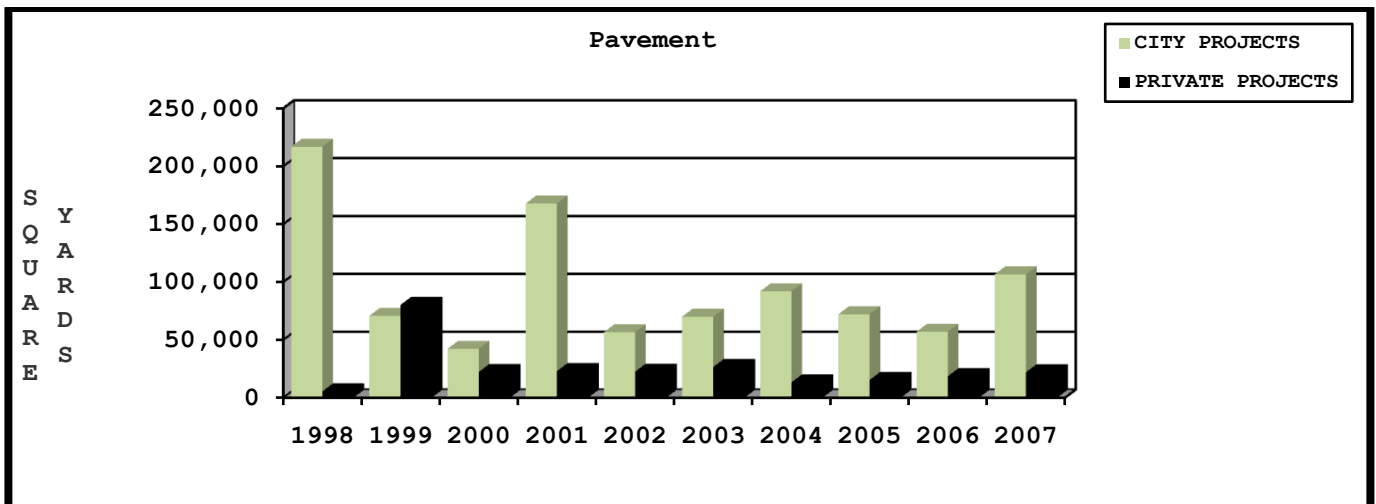
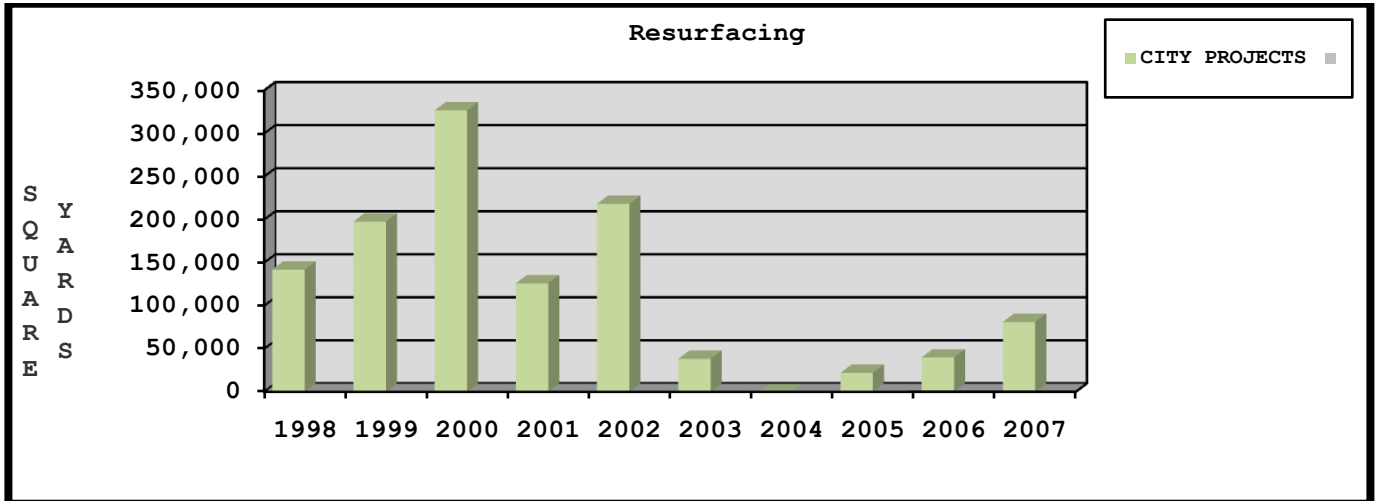
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Engineering	\$2,622,111	\$2,450,386	\$2,593,660	\$2,888,550	\$2,700,370	-6.5%
Traffic Engineering	213,659	226,332	245,850	248,410	255,080	2.7%
Total Department	\$2,835,770	\$2,676,718	\$2,839,510	\$3,136,960	\$2,955,450	-5.8%
Personal Services	\$2,289,945	\$2,157,467	\$2,245,260	\$2,538,090	\$2,365,610	-6.8%
Supplies	23,946	30,448	31,100	31,100	30,100	-3.2%
Other Services/ Charges	521,879	488,803	563,150	567,770	559,740	-1.9%
Total Department	\$2,835,770	\$2,676,718	\$2,839,510	\$3,136,960	\$2,955,450	-5.8%

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	
Engineering	22	4	22	4	21	4	20	4	
Traffic Engineering	1	2	1	2	1	2	1	2	
Total Department	23	6	23	6	22	6	21	6	

KEY DEPARTMENTAL TRENDS



KEY DEPARTMENTAL TRENDS, CONTINUED





MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Engineering Department is to design high quality, cost effective public improvements using sound engineering principles and cutting edge technology.

Service Statement

Engineering is responsible for planning, designing, and construction of City projects such as roads; sewers; water mains; drains; and soil erosion control.

Major responsibilities include in-house design of public works projects and oversight of consulting engineers engaged in design; construction engineering; inspection; and materials testing on City projects.

Engineering develops master plans; cost estimates; and funding strategies for public improvement projects. Engineering reviews plans for public and private improvements in City right-of-ways to ensure compliance with City ordinances and development standards. Engineering is responsible for all records of City utilities; local and major streets; pavement management; traffic counts; crashes; signal maintenance; and control orders. Engineering receives requests for installation of new traffic control devices and sidewalk waivers and processes these requests through the Traffic Committee and City Council.

Residents, property owners, developers, builders, and consulting engineers obtain a variety of information from Engineering such as location and availability of utilities, wetland and floodplain locations; development standards; construction specifications; and permit and inspection requirements. Property owners can receive information on special assessment procedures for implementing road; water main; sewer; and sidewalk improvements. Engineering is responsible for setting the right-of-way standards; issuing right-of-way construction permits; soil erosion control; soil removal and filling permits; and all permit inspection. Plans for private development are submitted to the Engineering Department to review for conformance with City development and traffic requirements.

Construction inspection is conducted to ensure conformance with City, State and County requirements.

Engineering develops and administers Phase II storm water permit programs to improve and protect water quality in drains and rivers, educates the public and implements programs and projects to promote sustainable storm water management and reduce soil erosion.

Did You Know?

The City has secured approximately \$30,000,000 in State and Federal funding for major road improvements from 2007 to 2012.

PERFORMANCE OBJECTIVES

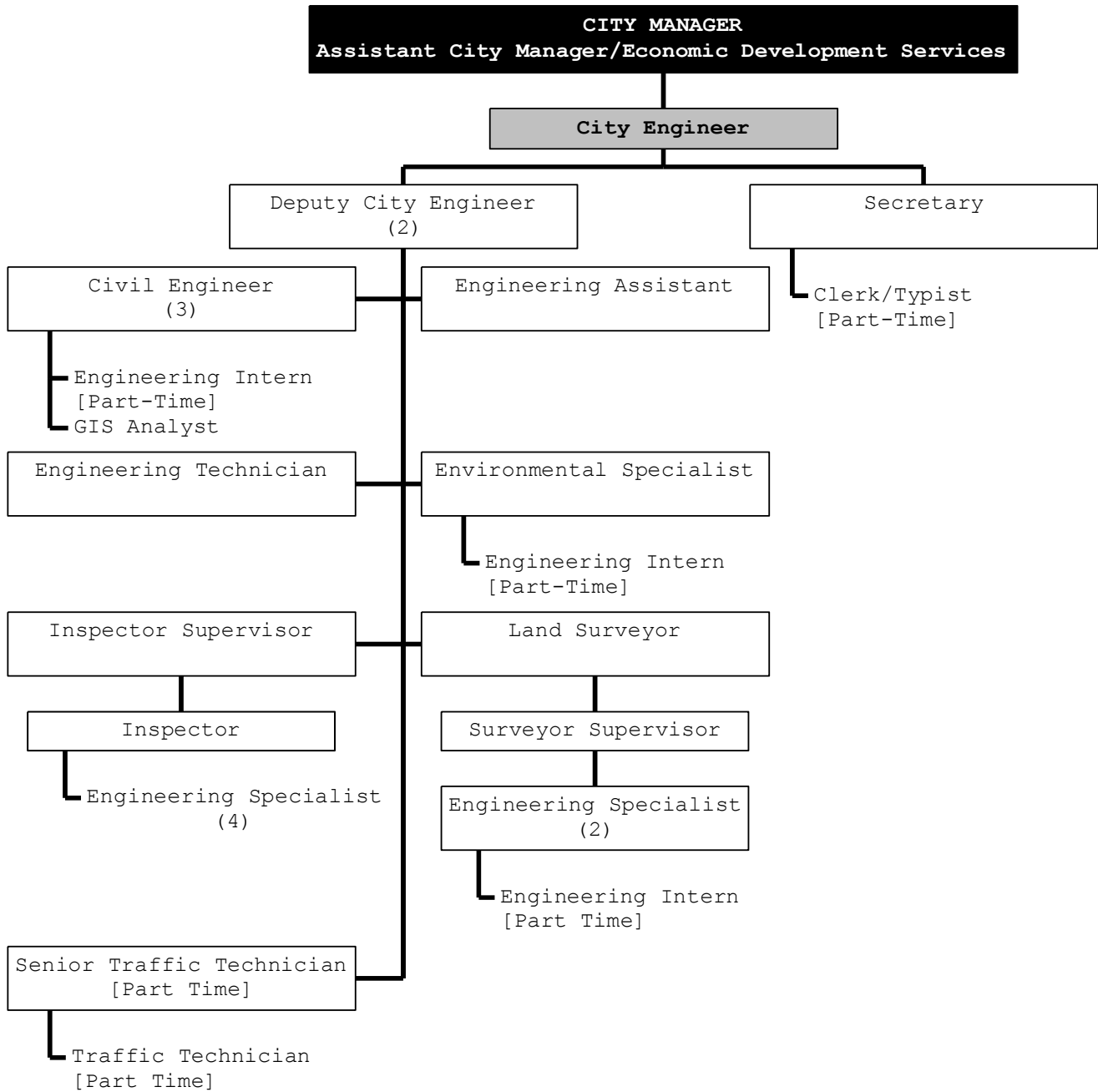
Objectives

- Construct major road projects: Stephenson Highway, 14 Mile to I-75; Livernois, 14 Mile to Maple; and Livernois, Right Turn Lanes, at Big Beaver and Wattles intersections **(Objective 7)**
- Prioritize City road maintenance needs on major, local and industrial roads using the Hansen pavement management system (PMS). Prepare and execute annual maintenance plan **(Objective 1, 6, 7)**
- Implement water system improvements as recommended in the water master plan update **(Objective 7)**
- Construct intermodal transit center southeast of Maple and Coolidge **(Objective 7)**
- Optimize Neighborhood Traffic Harmonization Program web page **(Objective 1, 2, 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	• Site Plans Approved	141	110	20	80
	• Right-of-way Permits Issued	177	271	75	100
	• Value of Construction Contracts Awarded and Supervised	\$7.4M	\$7M	\$7M	\$7M
	• Soil Erosion Control Permits	102	80	250	75
	• Soil Erosion Control Inspections	3,498	2,378	2,500	2,200
	• Machine Traffic Counts	102	100	100	115
	• Traffic Studies	111	147	50	220
	• Collision Diagrams and Analysis	70	70	60	70
Efficiency	• Engineering Plans Reviewed within 8 Weeks	76%	81%	75%	78%
	• Right-of-Way Permits Issued within 10 Days	85%	80%	90%	85%
	• Soil Erosion Control Permits Issued within 5 Days	90%	89%	85%	90%
	• Contracts Completed within 10% of Bid Award	100%	85%	85%	85%

ORGANIZATIONAL CHART





2008/09
Budget

Engineering

ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Engineer	1	1	1
Deputy City Engineer	2	2	2
Civil Engineer	3	3	3
Clerk/Typist [PT]	1	1	1
Engineering Assistant	1	1	1
Engineering Intern [PT]	3	3	3
Engineering Specialist	7	6	6
Engineering Technician	1	1	1
Environmental Specialist	1	1	1
GIS Data Analyst	1	1	1
Inspector	1	1	1
Inspector Supervisor	1	1	1
Land Surveyor	1	1	1
Project Manager	1	1	0
Secretary	1	1	1
Senior Traffic Tech [PT]	1	1	1
Survey Supervisor	1	1	1
Traffic Technician [PT]	1	1	1
Total Department	29	28	27

SUMMARY OF BUDGET CHANGES

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

The overall 2008/09 Engineering Department operating budget decreased by \$181,510 or 5.8% as compared to 2007/08.

The Personal Services account makes up 80% of the Engineering Department's operating budget. The total Personal Services budget decreased by \$172,480 or 6.8% over last year due to the reduction of the Project Manager position and reassignment of a Civil Engineer to the Sewer Fund.

The Supplies budget decreased \$1,000 or 3.2% from last year. A decrease in Office Supplies accounts for the slight decrease in this unit.

The Other Services/Charges budget decreased \$8,030 or 1.9% from last year. Units that were reduced include: Consulting Services; Communication - Mobile Phones and Pagers; Membership and Dues; Office Supplies; Office Equipment Maintenance; and Public Utilities at the Field Office.

Operating Budget History

