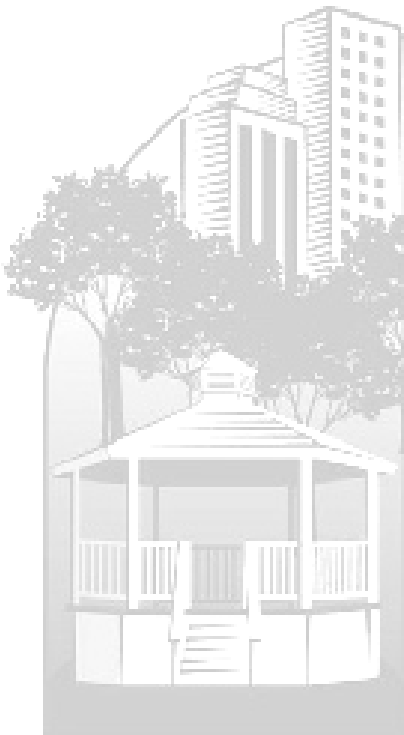


PUBLIC WORKS DIRECTOR:

Timothy Richnak



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

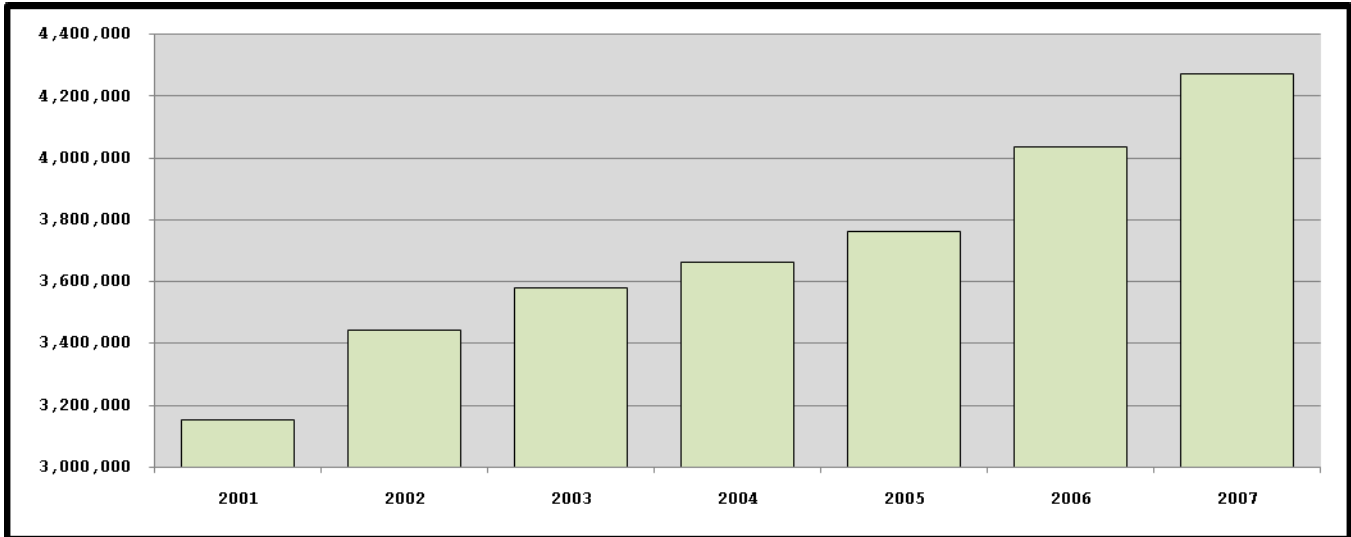
Administrative and Support Services

- Prepares and administers the department budget
- Coordinates and evaluates staff activities
- Coordinates staff development and training
- Procures materials; equipment; and supplies
- Serves as liaison with other City departments and government units
- Recommends and formulates policies and programs
- Maintains inventory

Contract Administration

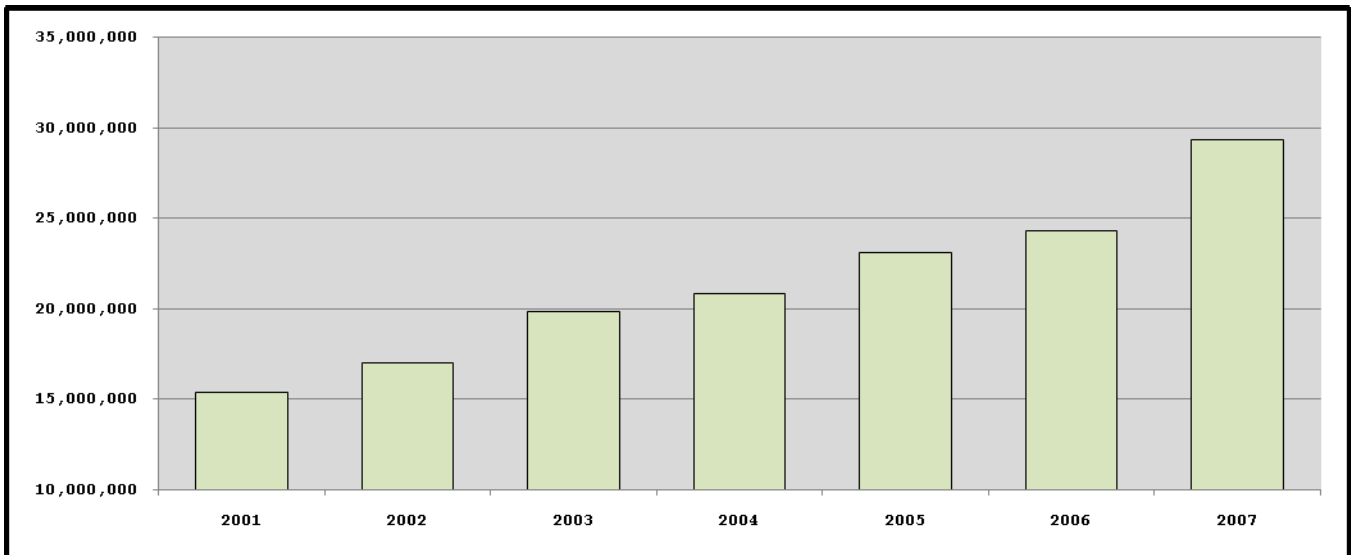
- Prepares material specifications and invitations to bid
- Analyzes bid documents and prepares recommendations for City Council
- Supervises contractors to ensure that bid specifications are being followed
- Evaluates contractors for use on future bids
- Maintains and updates the computerized inventory system

KEY DEPARTMENTAL TRENDS



Fleet Maintenance

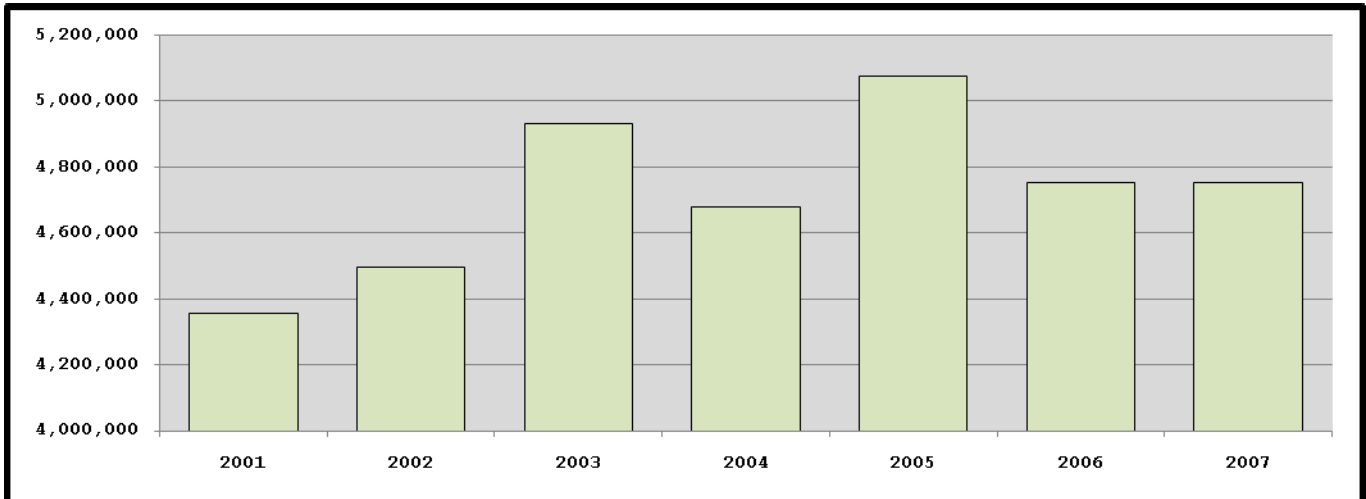
Increases are due to labor; fuel; and material costs.



Water and Sewer

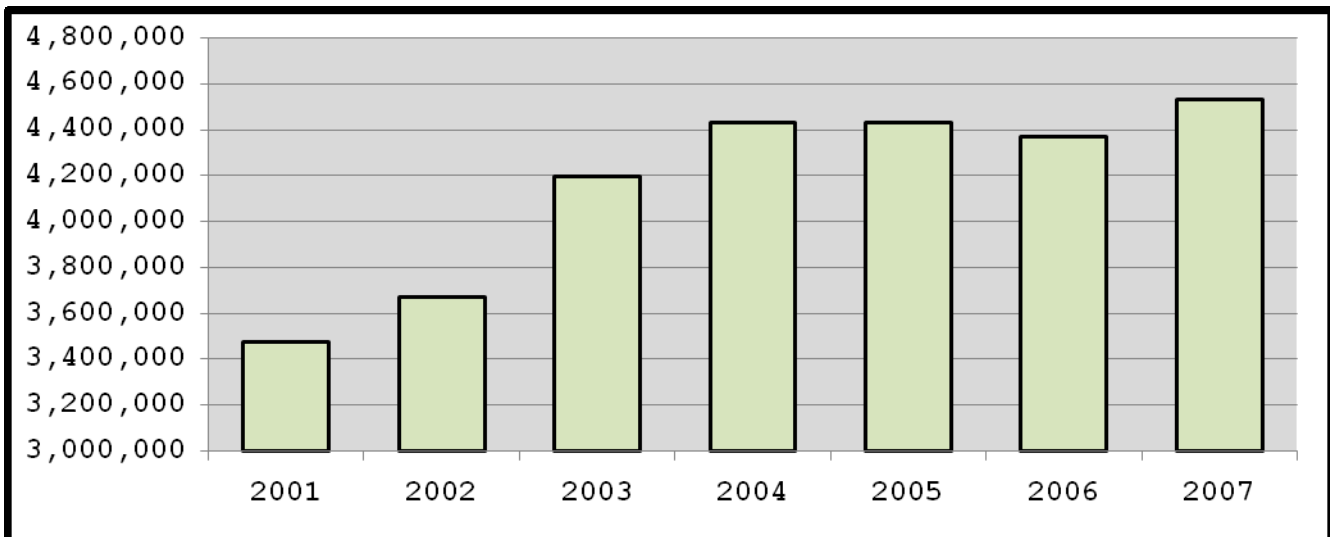
Increases are related to rate increases for the Detroit Water and Sewer Department installation in the Charnwood Hills Subdivision.

KEY DEPARTMENTAL TRENDS, CONTINUED



Streets and Drains

Decrease is due to a less-than-average rate of snowfall in the winter of 2006/07, and therefore a reduced amount of overtime.



Refuse and Recycling

The increase of refuse and recycling material is primarily from collection of compost.

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Public Works Department is to continuously provide excellent services using the most up-to-date equipment, and to protect the safe, clean, and healthy environment that the taxpayers of Troy have come to enjoy.

Service Statement

The Public Works Department serves the community by providing services through efficient management and maintenance of its equipment, fleet, facilities and infrastructure. This is accomplished in a professional manner by effectively training staff and managing operations.

In addition to the Public Works Department providing services to the residential and business community they provide essential services to numerous other City of Troy departments and other governmental agencies.

It is the duty of the Public Works Department to preserve the taxpayers' investment in its existing infrastructure and equipment by providing a high level of continuous repair and maintenance.

Did You Know?

In southeastern Michigan there are 126 water customers along with the Detroit Water and Sewer Department that are working together to generate a new long-term water contract. This has been a 4 year process and we expect a new contract agreement in place by July 1, 2008.

On July 1, 2007 a new 10-year refuse contract began with our contractor, Tringali Sanitation. This contract adds large metal materials to what can be recycled.

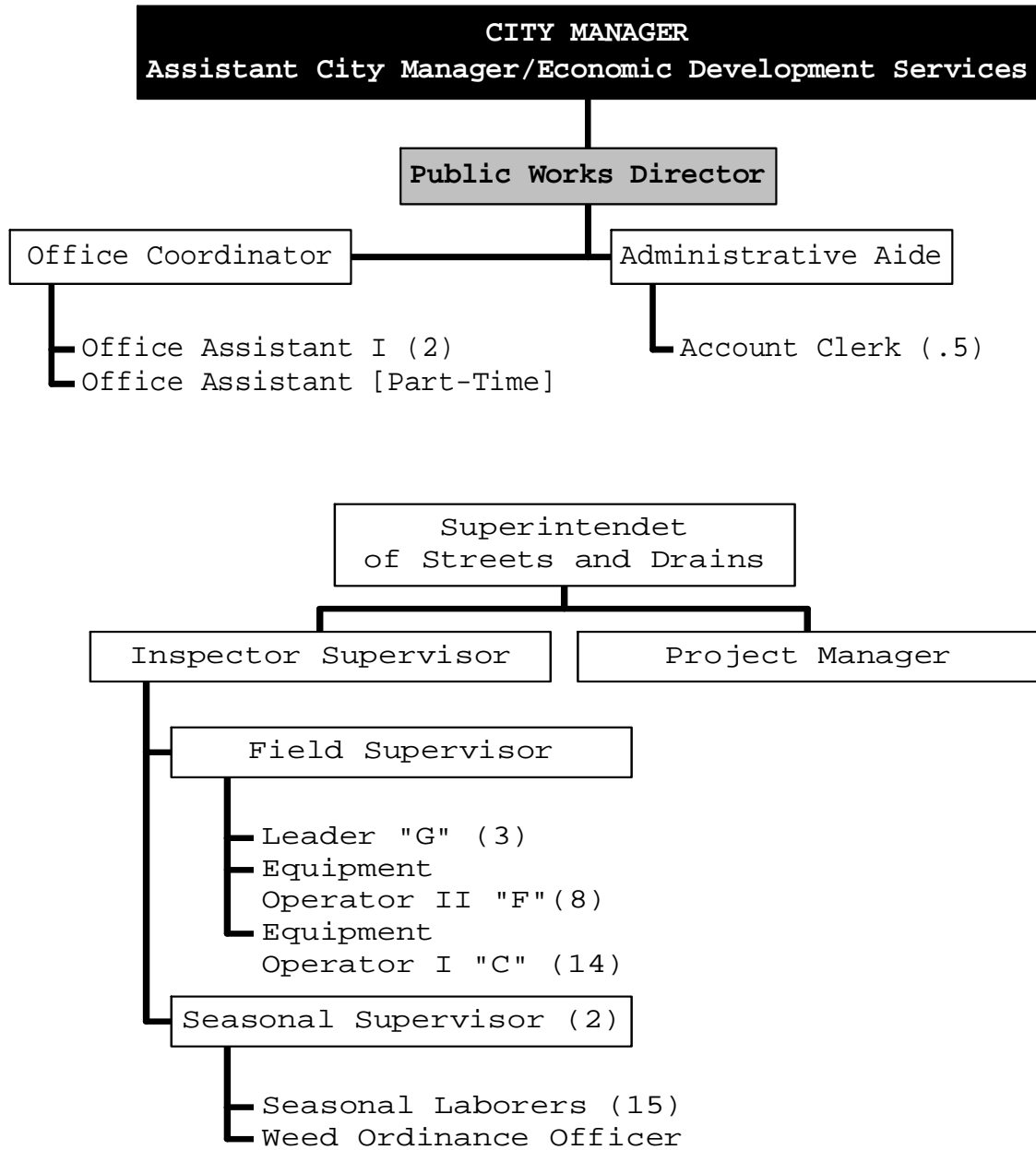
PERFORMANCE OBJECTIVES
Objectives

- Develop proposals to upgrade and improve the Supervisory Control and Data Acquisition (SCADA) system, including a move to wireless technology with less reliance on phone lines **(Objective 3, 6)**
- Improve internal communication by implementation of mobile computer equipment for evaluation of streetlights, sidewalks, pavement, and lift stations **(Objective 3, 6, 7, 8)**

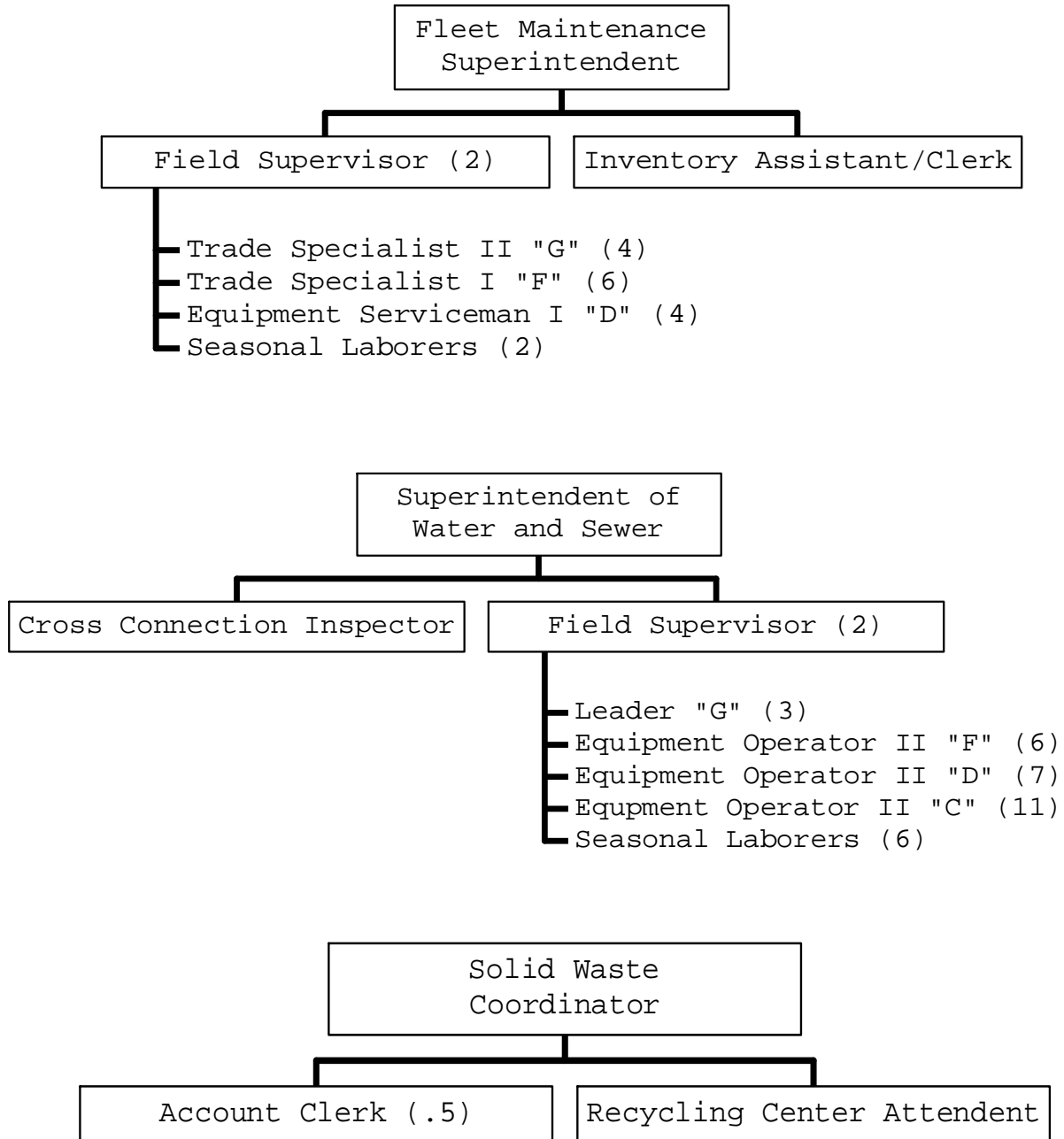
*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Sidewalks - New Installation	\$90,000	\$100,000	\$100,000	\$100,000
	• Concrete Pavement Repair	\$3,490,000	\$4,000,000	\$3,400,000	\$4,000,000
	• Crack and Joint Sealing	\$500,000	\$500,000	\$500,000	\$150,000
	• Street Light Maintenance	\$390,100	\$417,100	\$440,500	\$421,200
Efficiency	• Concrete Pavement % Installed Compared to Budget	99%	115%	100%	100%
	• Sidewalks - New Installation % Installed Compared to Budget	90%	90%	100%	100%
	• Seam and Fracture Sealing - % Installed Compared to Budget	100%	100%	100%	100%

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART, CONTINUED



ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Public Works Director	1	1	1
Superintendent	3	3	3
Account Clerk	1	1	1
Administrative Aide	1	1	1
Cross Connection Inspector	1	1	1
Equipment Operator I "C"	25	25	25
Equipment Operator II "F"	14	14	14
Equipment Serviceman I "D"	11	11	11
Field Supervisor	5	5	5
Inspector Supervisor	1	1	1
Inventory Assistant/Clerk Leader	6	6	6
Office Assistant I	2	2	2
Office Assistant Part Time	1	1	1
Office Coordinator	1	1	1
Project Manager	1	1	1
Recycling Center Attendant	1	1	1
Seasonal Laborers	23	23	23
Seasonal Supervisor	2	2	2
Solid Waste Coordinator	1	1	1
Trade Specialist I "F"	6	6	6
Trade Specialist II "G"	4	4	4
Weed Ordinance Officer	1	1	1
Total Department	113	113	113