

- *Public Works Director*.....**Timothy Richnak**



City of
Troy



2010/11
Budget

DEPARTMENT OF PUBLIC WORKS

FUNCTIONAL ORGANIZATIONAL CHART

- ***Administrative and Support Services***

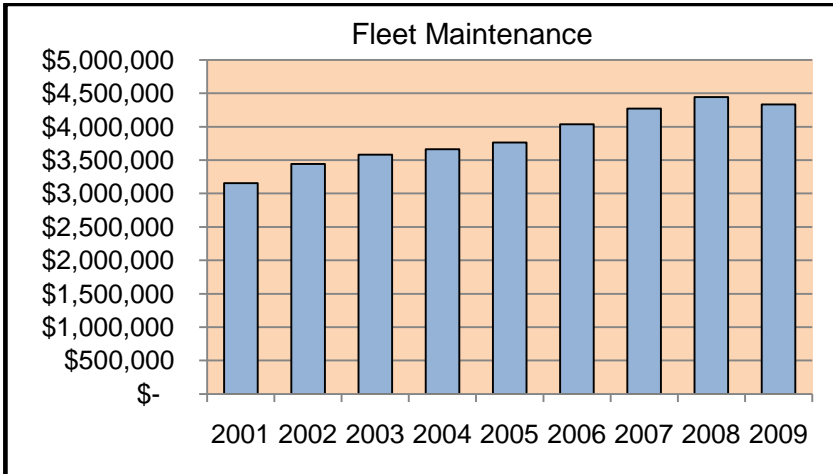
- ✓ Prepares and administers the department budget
- ✓ Coordinates and evaluates staff activities
- ✓ Coordinates staff development and training
- ✓ Procures materials, equipment and supplies
- ✓ Serves as liaison with other City departments and government units
- ✓ Recommends and formulates policies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

- ***Contract Administration***

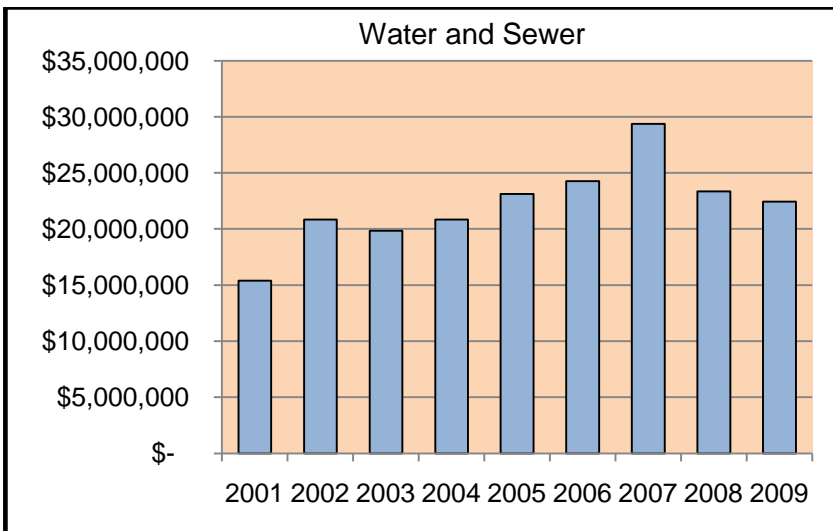
- ✓ Prepares material specifications and invitations to bid
- ✓ Analyzes bid documents and prepares recommendations for City Council
- ✓ Supervises contractors to ensure that bid specifications are being followed
- ✓ Evaluates contractors for use on future bids
- ✓ Maintains and updates the computerized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



KEY DEPARTMENTAL TRENDS

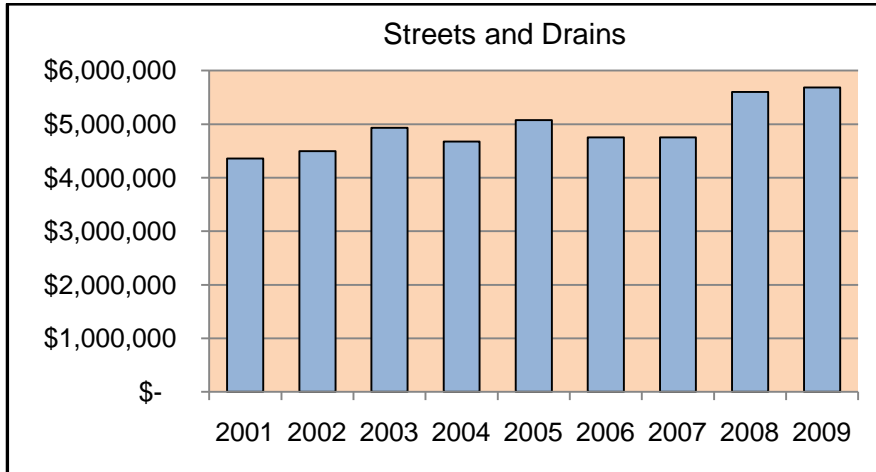


Fuel costs and usage were lower in 2009 resulting in an overall reduction in expenditures from 2008.

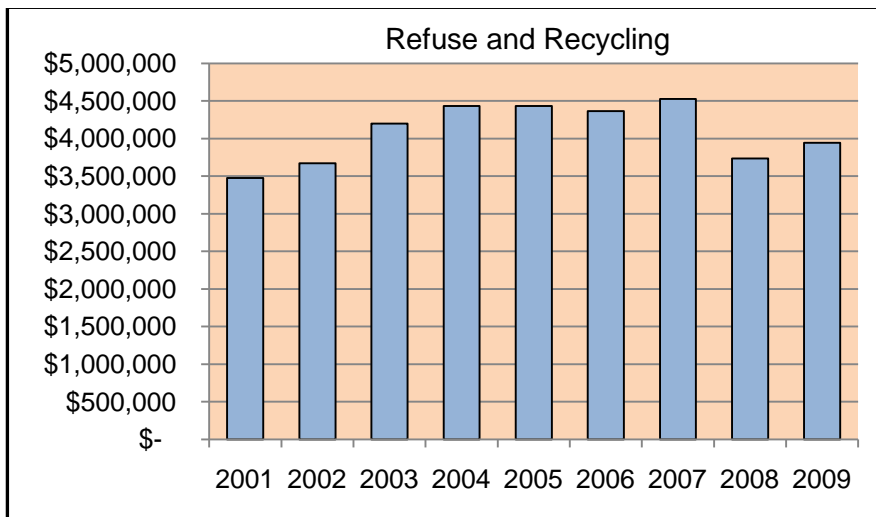


Expenditures declined back to near the 2005 and 2006 fiscal year expenditures levels, after completion of the new sanitary sewer installations in the Charnwood Hills Subdivision. Reduced sale of water due to the economic conditions has reduced water purchase expenditures.

KEY DEPARTMENTAL TRENDS, CONTINUED



Increase in expenditures is due to a greater-than-average rate of snowfall in the winter of 2007/08 and 2008/09 and therefore an increased amount of overtime, fuel and equipment costs.



Increase in expenditures reflects the fuel escalator and Consumer Price Index increases in the refuse contract.



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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 taxpayer investment in existing infrastructure and equipment by providing a high level of continuous repair and maintenance.

- ***Did You Know?***

- ✓ The Streets and Drains Division field staff has been reduced by 25% over the past 4 years through attrition.
- ✓ Final approval of a new water contract with the Detroit Water and Sewer Department and the City of Troy was passed in June 2008. We have opportunities to make adjustments to the contract in 2013 and every 5 years until the contract expires in 2037.



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PERFORMANCE OBJECTIVES

Outputs

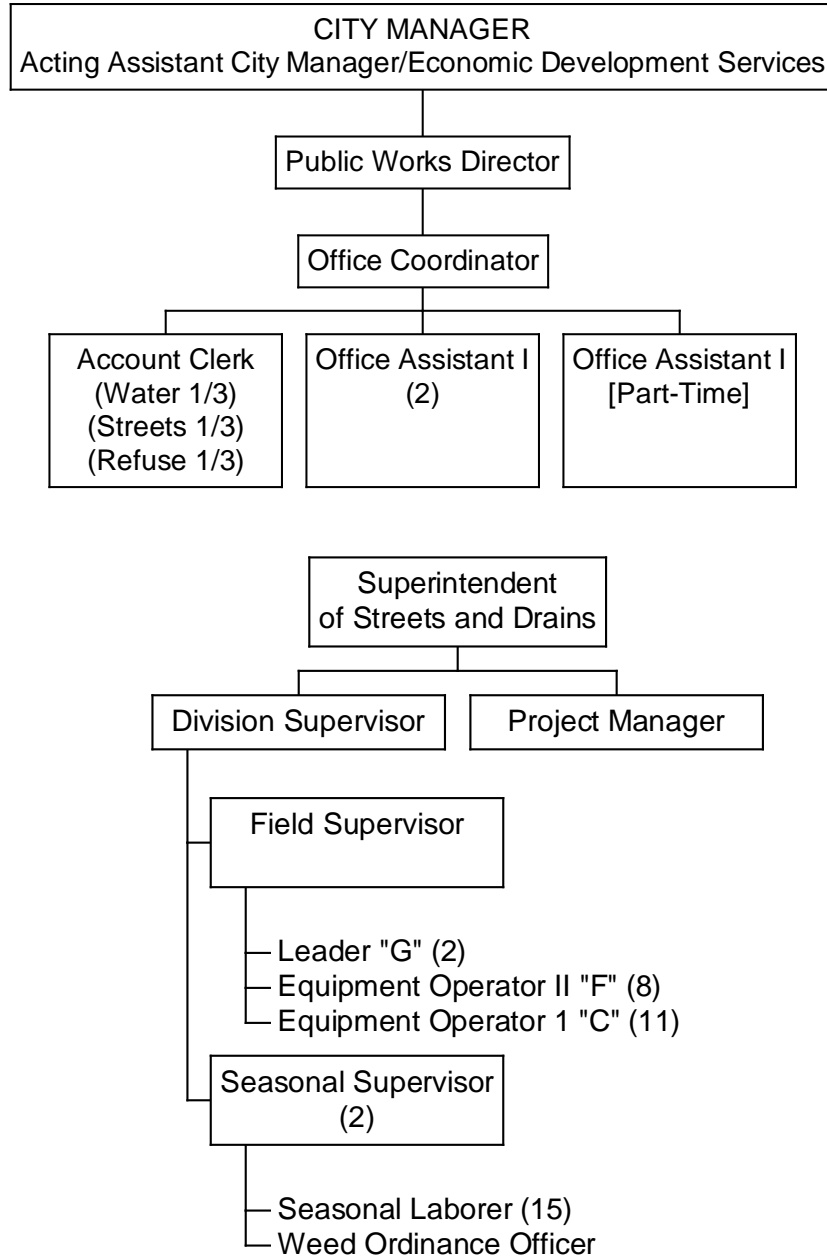
- ✓ Develop proposals to upgrade and improve the Supervisory Control and Data Acquisition (SCADA) system, including a move to wireless technology with less reliance on phone lines. **(Output B)**
- ✓ Improve internal communication by implementation of mobile computer equipment for evaluation of streetlights,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

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

| Performance Indicators | | 2008/09 Actual | 2009/10 Projected | 2009/10 Budget | 2010/11 Budget |
|------------------------|---------------------------------------------------------------|----------------|-------------------|----------------|----------------|
| Output | ✓ Sidewalks - New Installation | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | ✓ Concrete Pavement Repair | \$4.4 M | \$5.7 M | \$4 M | \$5.7 M |
| | ✓ Crack and Joint Sealing | \$129,000 | \$0.00 | \$150,000 | \$150,000 |
| | ✓ Street Light Maintenance | \$415,000 | \$455,000 | \$455,000 | \$456,000 |
| Efficiency | ✓ Concrete Pavement % Installed Compared to Budget | 100% | 100% | 100% | 100% |
| | ✓ Sidewalks – New Installation % Installed Compared to Budget | 100% | 100% | 100% | 100% |
| | ✓ Seam and Fracture Sealing - % Installed Compared to Budget | 100% | 100% | 100% | 100% |

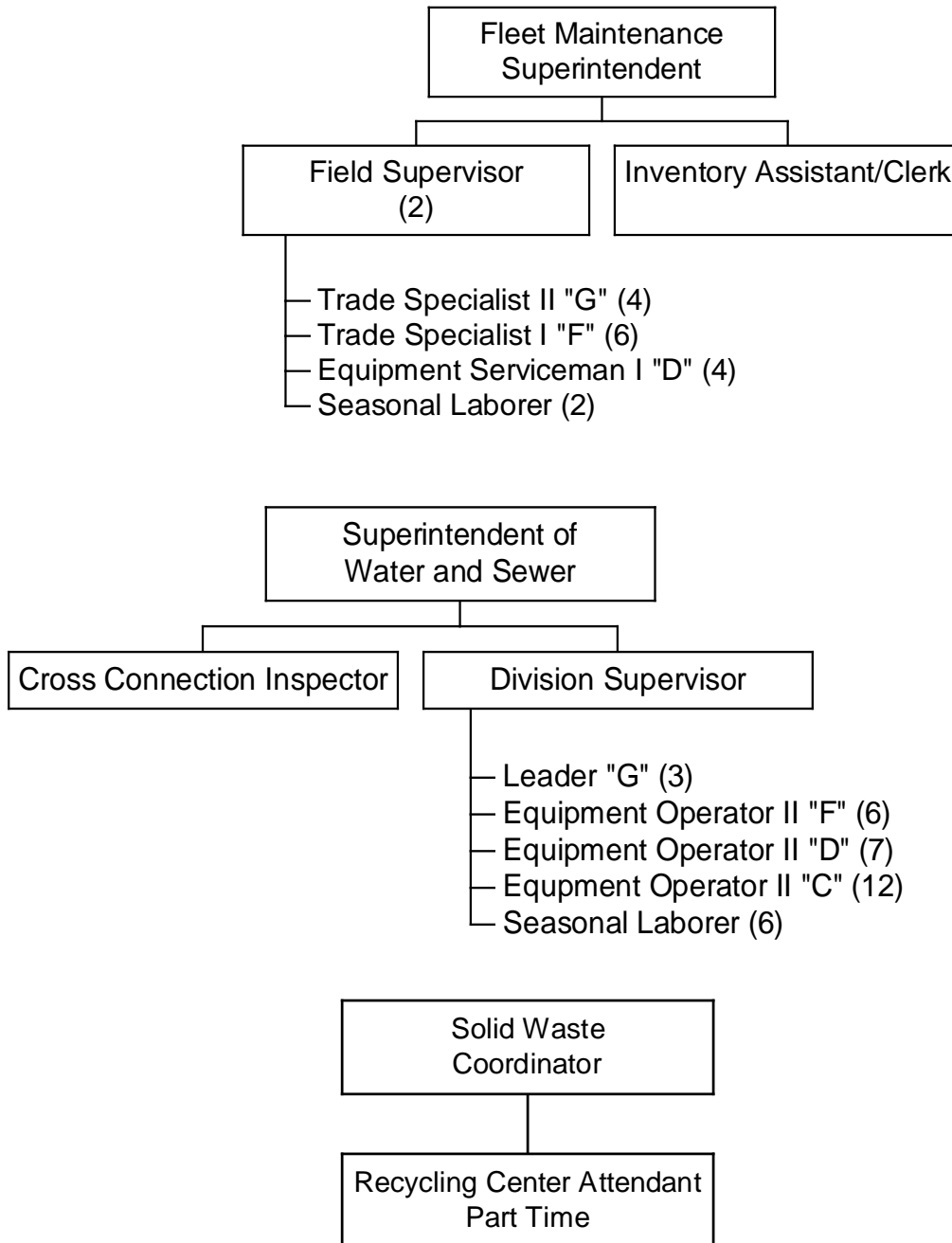


ORGANIZATIONAL CHART





ORGANIZATIONAL CHART, CONTINUED





2010/11
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DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART, CONTINUED

| Staff Summary | Approved 2008/09 | Approved 2009/10 | Recommended 2010/11 |
|------------------------------|---------------------|---------------------|------------------------|
| Public Works Director | 1 | 1 | 1 |
| Superintendent | 3 | 3 | 3 |
| Account Clerk | 1 | 1 | 1 |
| Administrative Aide | 1 | 1 | 0 |
| Cross Connection Inspector | 1 | 1 | 1 |
| Equipment Operator I "C" | 25 | 23 | 23 |
| Equipment Operator II "F" | 14 | 14 | 14 |
| Equipment Serviceman I "D" | 11 | 11 | 11 |
| Field Supervisor | 5 | 3 | 3 |
| Division Supervisor | 1 | 2 | 2 |
| Inventory Assistant/Clerk | 1 | 1 | 1 |
| Leader | 6 | 6 | 5 |
| 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 Laborer | 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 | 110 | 108 |