

..Title

Resolution to Add 2 FTEs in the FY26 Budget (8 Votes Required)

..Memorandum

Resolution to Add 2 FTEs in the FY26 Budget (8 Votes Required). The Transportation Unit is requesting approval of 2 additional FTEs in the FY26 budget. The existing scope of responsibilities for the Unit has grown beyond what the current staffing model was designed to support, creating risks to long-term service quality and operational reliability. The workload growth and operational demand have led to increases in overtime, reductions in transportation's ability to optimally maintain infrastructure, diminished service capacity, and extended timelines to respond and complete work. Additionally, the Transportation Unit is now absorbing duties previously handled by Engineering and taking on tasks handled by outside contractors.

The Transportation Unit respectfully requests the addition of 2 FTEs within the current fiscal year for one (1) Signs & Signals Manager and one (1) Signs & Signals Supervisor. The urgent need for positions now is to be able to have the new staffing model in place to prepare for the 2026 construction season. The upcoming season is expected to be extremely busy with capital projects, council priorities, two concerts at Michigan Stadium, and the regular stream of events requiring road closures.

The Signs & Signals team currently has one Supervisor and thirteen Transportation Technicians (techs) with support from two Transportation Engineers that determine and communicate the signage, signal and streetlight needs for the entire city. Operationally, two of the techs currently function as unofficial leaders and take on increased responsibilities due to the workload – one focuses on Signs, and another on Signals. Adding two positions at the manager and supervisor level frees up two (2) Technician positions to focus on field work, aligns the current operational workload with the appropriate position level, and increases Transportation Engineers' capacity to focus on development review, Council transportation goals, multi-modal transportation design, and project management.

Budget/Fiscal Impact: This resolution has an impact on FY26 of \$ Major Streets Fund. This cost will be partially offset by the reduced need for outside consultants and bringing contracted duties in-house.

..Staff

Prepared by: Malisa McCready, AICP, Transportation Manager

Reviewed by: Jordan Roberts, Public Services Area Administrator

Approved by: Milton Dohoney Jr., City Administrator

..Body

Whereas, Significant annual increases in the infrastructure over the last 10 years have not included corresponding staffing level increases. The infrastructure is not static and is added to annually.

Whereas, Staff have not had the capacity to keep up with traffic signal analysis, development review and infrastructure asset management.

Whereas Expanded Manager and Supervisor capacity enables the transfer of appropriate functions from the Engineering Unit while bringing currently contracted, critical tasks in-house to strengthen service delivery and long-term sustainability.

Whereas, The requested staffing adjustments are the result of deliberate analysis. Over the past two months, the Transportation Manager has worked closely with Human Resources to evaluate workload trends, role alignment, supervisory capacity, and comparable staffing models. This proposed model reflects what is needed for the Transportation Unit to meet current demands, absorb new responsibilities previously handled by Engineering or external consultants, and position the Unit for success.

Whereas, Adding one (1) Signs & Signals Manager and one (1) Signs & Signals Supervisor align staffing levels with the complexity and scale of the work being performed, reduces operational risk, improves employee retention, and allows the City to bring critical functions in-house more efficiently. This investment strengthens service reliability, supports Council priorities, and ensures the Transportation Unit can continue delivering safe, responsive, and effective transportation services for the community.

RESOLVED, That the City Council authorizes the increase of 2 FTEs to the Transportation Unit to provide for the hiring of one (1) Signs & Signals Manager and one (1) Signs & Signals Supervisor.