

DEPARTMENT OF TRANSPORTATION (20)

AGENCY STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE

The mission of the Detroit Department of Transportation is to excel in providing public transit services that are reliable, customer-focused, safe and secure for all users, and fiscally responsible.

AGENCY GOALS:

1. Deliver transit services that are customer-focused, efficient, cost-effective and fiscally responsible.
2. Operate transit services that are reliable and accessible to enhance mobility and support Detroit's economic vitality.
3. Operate transit services and facilities that are safe and secure.
4. Become an organization that instills positive communication, promotes teamwork, respect and trust in the workplace and community.

Agency Financial Summary:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 155,358,717	D-DOT Operations	\$ 138,399,767	\$ 147,201,107	\$ 8,801,340
6,229,976	DIC Support	6,229,976	6,229,976	-
<u>16,139,316</u>	Claims Fund	<u>16,139,316</u>	<u>12,452,816</u>	<u>(3,686,500)</u>
\$ 177,728,009	Total Appropriations	\$ 160,769,059	\$ 165,883,899	\$ 5,114,840
\$ 81,733,975	City Subsidy - D-DOT	\$ 70,581,651	\$ 73,478,147	\$ 2,896,496
6,229,976	City Subsidy - DIC	6,229,976	6,229,976	-
<u>\$ 87,963,951</u>	Total City Subsidy	<u>\$ 76,811,627</u>	<u>\$ 79,708,123</u>	<u>\$ 2,896,496</u>
26,500,000	Farebox Revenues	26,474,000	27,200,000	726,000
1,325,000	Other Operating Revenue	1,325,000	1,401,183	76,183
5,649,431	Claims Fund Revenue	4,778,216	4,235,000	(543,216)
<u>56,289,627</u>	State Operating Assistance	<u>51,380,216</u>	<u>53,339,593</u>	<u>1,959,377</u>
\$ 177,728,009	Total Revenues	\$ 160,769,059	\$ 165,883,899	\$ 5,114,840
\$ -	Net Tax Cost:	\$ -	<u>\$ -</u>	\$ -

Agency Employee Statistics:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>1,535</u>	City Positions	<u>1,533</u>	<u>1,595</u>	<u>1,512</u>	<u>21</u>
1,535	Total Positions	1,533	1,595	1,512	21

Activities in this Agency:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 29,337,149	\$ 27,874,323	\$ (1,462,826)
Plant Maintenance and Construction	15,484,757	16,227,760	743,003
Vehicle Maintenance	38,068,079	44,018,013	5,949,934
Transportation	<u>77,879,074</u>	<u>77,763,803</u>	<u>(115,271)</u>
Total Appropriations	\$ 160,769,059	\$ 165,883,899	\$ 5,114,840

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; strategic planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information service for the agency; and maintaining compliance with Federal and State guidelines and regulations. This Activity also includes the Claims Fund.

GOALS:

1. Provide a quality work environment that encourages improved employee performance, productivity and development.

Initiatives

- Reorganize the department to improve productivity and customer service. Strategic Planning and Capital Projects Divisions will be added and operating in 2007-08. The Strategic Planning Division will incorporate the Scheduling Division and expand planning and service monitoring. The Capital Projects Division will focus on capital planning and completing projects in a timely manner. The Planning Division is being renamed the Customer Programs and Communications Division and expanded to provide improved customer service. The Security Division is being renamed the Risk Management Division and will be expanded to include safety and claims monitoring. The Accounting Division is being renamed the Finance Division and will incorporate the Grant's Division and expand to improve revenue, budgeting and finance. The Purchasing Division will be upgraded to improve the availability of parts and supplies. The Plant Maintenance Division will incorporate the farebox repair section from Finance (Accounting) into an Electronic Section that will also include the Radio Repair and Destination Signage Sections. The Vehicle Maintenance Division will restructure to add storekeepers from the Material Management Division to improve parts and supplies availability and improve productivity. The Materials Management Division will streamline to improve inventory management and better support purchasing and vehicle maintenance. The Transportation Operations Division will be changed to improve productivity and customer service. The reorganization will be done without any increase in DDOT's General Fund Subsidy.
- Expand risk management to mitigate safety risks and review worker compensation and long-term disability claims.
- Update supervisory safety training program.

2. Maintain and monitor DDOT's programs for compliance with Federal, State and City policies and regulations.

Initiatives

- Establish an audit group to monitor and ensure compliance with all policies and regulations.

3. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.

Initiatives:

- Apply for \$47.0 million in grants for 2007-2008.
- Reorganize DDOT grants and capital project functions to develop, implement, and complete grant funded projects in an economical and timely manner.
- Obtain grant funds and begin a transit options alternative analysis to determine locally preferred alternatives for the Detroit area.
- Finish construction of the Rosa Parks Transit Center by the end of 2007-2008.
- Continue facility improvements to enhance maintenance operations and improve the work environment.
- Perform midlife overhauls of older buses to improve service reliability.
- Begin construction of clean fuels buildings at Shoemaker and Coolidge terminals.
- Begin construction of new administrative building near the new Rosa Parks Transit Center.
- Provide transit police on buses to improve safety and security for passengers.

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- Continue to collaborate with the Detroit Workforce Development and Human Services Departments on “Job Access and Reverse Commute” (JARC) services.
 - Prepare a long-term (Twenty Year) capital plan for DDOT.
4. Increase Farebox revenue, which will improve DDOT fiscal responsibility.
- Initiatives:
- Increase ridership by providing additional opportunities such as limited stop routes and park and ride.
 - Implement marketing plan to increase ridership and revenue.
 - Increase pass and fare media sales outlets.
 - Develop new fare media and strategies to increase farebox revenue and improve customer convenience.
5. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
- Initiatives:
- Reengineer the work order, requisitioning, purchasing, inventorying, receiving, and accounting processes to improve the effectiveness of acquiring and maintaining parts, materials, and services for DDOT maintenance.
 - Work with Finance and ITS (Information Technology Services) Departments to analyze DDOT inventory and maintenance technology needs.
 - Enhance inventory management, to reduce waste, obsolescence and theft.
6. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
- Initiatives:
- Increase promotion of business opportunities with D-DOT and DBE participation in D-DOT contracts.
 - Audit contractors to ensure compliance with the DBE program.
7. Improve labor relations and human resource management.
- Initiatives:
- Improve communication with Human Resources Department, including labor relations, to continue compliance with Federal, State, and City rules and regulations.
 - Administer an effective and federally compliant program addressing substance abuse in the workplace.
 - Continue to work with the Budget and Human Resources Departments to fill vacant positions in a timely manner.
8. Ensure comparable access by the elderly or disabled customer to transit service opportunities.
- Initiatives:
- Compliance with DOJ settlement agreement.
 - Ensure all buses have operable wheelchair lifts.
 - Provide an alternative to print communications service for people with visual impairments.
9. Improve customer service and foster a more positive public image.
- Initiatives:
- Improve DDOT public image by providing clean, reliable, safe, and customer focused transportation services.
 - Improve communication throughout the department and with customers for resolution of problems, complaints and determination of needs.
 - Provide customer focused information on schedules, routes and services available.
 - Provide customers with alternatives for retrieving route and scheduling information.
 - Plan and conduct market research, customer input activities, and community outreach programs.
 - Promote and advertise transportation services and programs.

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- Work with Neighborhood City Halls and other community organizations to provide customers more accessibility to DDOT information and services.

10. Prepare strategic plans to define the Department's goals and targets and the means to achieve them.

Initiatives

- Prepare one, three and five year transportation plans.
- Develop performance measures and monitor performance.
- Develop transportation schedules based on customer needs.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

DDOT buses will operate out of the new Rosa Parks Transit Center at the corner of Michigan and Cass at the end of 2007-2008. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean, reliable, safe, and customer focused transit services. DDOT will be working on improving transit service to include rapid transit and express service linking Downtown, New Center, Neighborhoods and points beyond. A Transit Policing program will be in operation, which will include providing safety and security to riders. DDOT seeks to improve its public image and become the preferred transit choice in the area.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made				
Firms certified DBE	110	110	147	116
Outputs: Units of Activity directed towards goals				
Workers' Comp (WC) cases	82	101	75	101
Outcomes: Results or Impacts of Program Activities				
Number wheelchair bound passengers served	8,911	10,687	10,978	12,180
Efficiency: Program Costs related to Units of Activity				
Service efficiency: operating expense per revenue mile	\$ 11.21	\$11.45	\$11.96	\$10.36
Cost effectiveness: operating expense per passenger trip	\$ 5.11	\$ 4.63	\$ 4.76	\$ 4.20
Ratio of WC, LTD, S&A/total employees	10.87%	14.94%	9.00%	12.00%
Administration overtime	\$ 576,487	\$ 542,271	\$160,918	\$208,961
Farebox recovery percent of budgeted revenue	12.4%	13.1%	14.5%	17.5%
Other non-governmental sources of revenue	\$ 1,437,061	\$1,431,596	\$1,325,000	\$1,401,183
Activity Costs	\$35,731,781	\$36,490,964	\$29,337,149	\$27,874,323

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration	2006-07		2007-08		2007-08	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Departmental Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	10	\$1,443,461	12	\$1,704,133	12	\$1,629,381
200011 - DDOT Strategic Planning Division	0	\$0	9	\$728,605	9	\$692,628
200012 - DDOT Capital Projects Division	0	\$0	2	\$203,489	2	\$193,442
200070 - Management Information Services	0	\$1,119,558	0	\$1,421,656	0	\$1,265,000
200090 - Finance	44	\$7,747,884	36	\$7,689,711	36	\$7,752,624
200100 - Grants Management	2	\$50,946	0	\$0	0	\$0
200110 - Customer Programs & Communicati	14	\$1,363,454	14	\$1,528,924	14	\$1,430,908
200140 - Human Resources	0	\$1,029,390	0	\$1,131,280	0	\$1,473,536
200150 - Purchase & Contract Administration	6	\$443,140	15	\$1,034,681	15	\$983,988
APPROPRIATION TOTAL	76	\$13,197,833	88	\$15,442,479	88	\$15,421,507
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$16,139,316	0	\$16,139,316	0	\$12,452,816
APPROPRIATION TOTAL	0	\$16,139,316	0	\$16,139,316	0	\$12,452,816
ACTIVITY TOTAL	76	\$29,337,149	88	\$31,581,795	88	\$27,874,323

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,086,052	4,052,092	3,992,092
EMPBENESL - Employee Benefi	2,395,078	3,373,696	2,963,344
PROFSVCSL - Professional/Cont	460,000	375,000	245,000
OPERSUPSL - Operating Supplie	766,656	1,066,656	910,000
OPERSVCSL - Operating Service	18,423,675	18,508,035	18,044,071
OTHEXPSSL - Other Expenses	66,372	67,000	67,000
FIXEDCHGSL - Fixed Charges	4,139,316	4,139,316	1,652,816
<i>A20000 - Department of Transportation</i>	<i>29,337,149</i>	<i>31,581,795</i>	<i>27,874,323</i>
AC0520 - Administration	29,337,149	31,581,795	27,874,323
Grand Total	29,337,149	31,581,795	27,874,323

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PLANT MAINTENANCE AND CONSTRUCTION'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DOT buildings and properties, as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

GOALS:

1. Modernize and improve plant and equipment infrastructures, which reflect current standards and practices utilized in the transit and industrial trade industries.

Initiatives:

Central's Facility Improvements

- Replace obsolete hoists for revenue vehicle repair operations.
- Install new hoist receptacles at Central Garage including new piping, valves, and tank motors.
- Switch Gear Project/Motor Central Project: Replacing worn out electrical equipment.
- Administration Building: Renovate 1st and 3rd floor including rerouting electrical circuits, removing/installing walls.
- Install New Hoists.
- Install New Coach Exhaust Ventilation System.
- Paint/Seal Floors/Walls.

Shoemaker's facility Improvements

- Develop, construct and maintain facilities for clean fuels facility.
- Renovate Rehab Facility.
- Boiler Replacement: Replace existing boilers with roof mounted natural gas heating units in each of the facilities' buildings.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.
- Install Posi-Lock Fuel Tramway System to reduce fuel requirements.
- Install new Touch-less wash rack system for coaches to improve cleanliness of busses and reduce equipment maintenance costs.

Coolidge's Facility Improvements

- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system for coaches.
- Upgrade HVAC system.

Gilbert's Facility's Improvements

- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system for coach wash.

All Facility's Improvements

- Increase preventative maintenance efforts to reduce equipment failures.
- Implement new maintenance work order system and improved business processes.
- Fire Alarm System: Replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire Sprinklers: Replace /repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- Farebox Buildings: Construct new farebox house at Coolidge, Gilbert, and Shoemaker.

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- Fall Protection System: Install new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
 - Continued replacement of existing perimeter fencing and walls.
 - Replace all main entrance gates.
 - Re-surface parking lot areas.
 - Upgrade yard lighting.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.
- Initiatives:
- Create a new electronic section within Plant Maintenance to maintain and perform preventative maintenance on fareboxes, AVL equipment and destination signage.
 - Establish benchmark criterions for standard repair times for radio equipment.
 - Improve availability of repaired radios.
 - Update safety plan to include weekly inspections and completion timelines.
 - Update preventive maintenance plans for Coolidge terminal equipment and mechanical systems.
 - Perform preventative maintenance on new wash rack systems.
3. Clean plant and bus shelters to improve appearance and reduce safety risks.
- Initiatives
- Power scrub bay areas once a week to reduce safety risks (e.g., slip and fall).
 - Obtain power washers to clean shelters in high traffic areas.

PLANNING FOR THE FUTURE FOR FY 2007-2008, FY 2008-09 and BEYOND:

DDOT will continue to make facility improvements in 2007-2008 and beyond to improve the work environment and productivity. Platform mounted emergency generators will be installed over a two to three year period at each of the facilities to enable operations to continue throughout power failures and other emergencies. Preventive maintenance plans for Shoemaker and Central equipment and mechanical systems will be updated.

Coolidge's facility Improvements after 2007-2008 will include:

- Asbestos removal/hot water maintenance at Coolidge garage boiler room.
- Major electrical repair in Coolidge storage bay area.
- Construct clean fuels facility.

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PLANT MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures:	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number service calls per month	1,728	5,427	1,500	5,000
Plant Maintenance overtime	\$1,355,164	\$1,242,105	\$1,139,703	\$884,162
Activity Costs	\$14,732,066	\$12,582,489	\$15,484,757	\$16,227,760

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance	2006-07		2007-08		2007-08	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Plant Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	46	\$13,387,539	68	\$14,891,104	68	\$14,227,891
200230 - Risk Management	30	\$2,097,218	30	\$2,291,528	7	\$1,999,869
APPROPRIATION TOTAL	76	\$15,484,757	98	\$17,182,632	75	\$16,227,760
ACTIVITY TOTAL	76	\$15,484,757	98	\$17,182,632	75	\$16,227,760

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,938,574	5,024,343	4,058,008
EMPBENESL - Employee Benefi	3,073,562	4,190,889	3,018,353
PROFSVCSL - Professional/Cont	1,135,000	1,135,000	1,125,000
OPERSUPSL - Operating Supplie	1,208,000	1,208,000	1,208,000
OPERSVCSL - Operating Service	6,115,621	5,600,400	6,794,399
OTHEXPSSL - Other Expenses	14,000	24,000	24,000
<i>A20000 - Department of Transportation</i>	<i>15,484,757</i>	<i>17,182,632</i>	<i>16,227,760</i>
AC1020 - Plant Maintenance & Constructio	15,484,757	17,182,632	16,227,760
Grand Total	15,484,757	17,182,632	16,227,760

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

MAJOR INITIATIVES FOR FY 2006-07:

1. Improve the effectiveness of vehicle maintenance.

Initiatives:

- Reorganize the Vehicle Maintenance Division to improve the work environment and productivity.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
- Reorganize the materials management process to improve parts availability for vehicle maintenance.

2. Increase the mean distance between vehicle failures.

Initiatives:

- Update DDOT's fleet through midlife overhauls of older buses.
- Reengineer the work order process and procurement system to improve maintenance.
- Audit the standardized preventive maintenance programs.

3. Develop and implement standardized preventative maintenance programs.

Initiatives:

- Upgrade inventory and maintenance systems to enhance the preventative maintenance programs.
- Improve the management of the fleet system.
- Match inventory procedures with preventive maintenance requirements.
- Enhance the DDOT's B inspection process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 mileage window.
- Develop and implement standards for ensuring the B inspection running repairs are consistently scheduled and completed in a timely manner.

4. Maintain Wheelchair Lift Compliance.

Initiatives:

- Revise DDOT's Vehicle Write-up Process to ensure that wheelchair lifts are repaired within three (3) days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
- Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
- Continue performing extensive wheelchair lift repairs.
- Continue enhancing and reinforcing DDOT's Accessibility Plan.
- Continue auditing the success of wheelchair lift repairs.
- Enhance Mechanic's annual refresher training.

5. Maintain cleanliness of bus interiors and exteriors and garage areas.

Initiatives:

- Obtain power washers to clean bus interiors and improve cleaning productivity.
- Obtain floor scrubbers to clean garage areas and reduce safety risks.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

DDOT plans to have effective and efficient vehicle maintenance in 2007-08. Buses will be cleaner and more will be available for service. Mechanics will have the equipment and parts needed to be more productive. DDOT will continue to work on improving facilities, maintenance, and parts availability to ensure clean buses and reliable service.

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Vehicle maintenance overtime (wages)	\$4,141,993	\$486,823	\$1,825,162	\$1,825,162
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	1,523	3,312	2,520	3,750
Efficiency: Program Costs related to Units of Activity				
Maintenance cost per passenger	\$1.37	\$1.15	\$1.03	\$1.18
Activity Costs	\$48,334,668	\$42,633,887	\$38,068,079	\$44,018,013

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	350	\$23,130,173	349	\$31,771,916	349	\$30,193,906
200290 - Materials Management	44	\$14,937,906	28	\$14,423,074	28	\$13,824,107
APPROPRIATION TOTAL	394	\$38,068,079	377	\$46,194,990	377	\$44,018,013
ACTIVITY TOTAL	394	\$38,068,079	377	\$46,194,990	377	\$44,018,013

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	14,540,771	18,603,200	18,437,710
EMPBENESL - Employee Benefi	11,375,170	15,477,252	13,673,958
OPERSUPSL - Operating Supplie	11,770,000	11,755,000	11,560,000
OPERSVCSL - Operating Service	376,138	353,538	340,345
CAPEQUPSL - Capital Equipmen	3,000	3,000	3,000
OTHEXPSSL - Other Expenses	3,000	3,000	3,000
<i>A20000 - Department of Transportation</i>	<i>38,068,079</i>	<i>46,194,990</i>	<i>44,018,013</i>
AC1520 - Vehicle Maintenance	38,068,079	46,194,990	44,018,013
Grand Total	38,068,079	46,194,990	44,018,013

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

MAJOR INITIATIVES FOR FY 2006-07:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.

Initiatives:

- Reorganize the Transportation Operations Division to improve the work environment and productivity.
- Monitor service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Initiate a pre-employment screening program to upgrade entry level requirements and improve employee retention.
- Address Transportation Equipment Operators (TEO) absenteeism and turnover to improve TEO availability to meet service demands at all times.
- Improve route design and service planning with AVL technology.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.

2. Provide excellent customer service through skilled and well-trained TEOs and support personnel who are professional in their performance of bus operations and passenger relations.

Initiatives:

- Ongoing training programs for drivers on customer service, ADA sensitivity, and projecting a positive public image.
- Utilize AVL technology to support improved communications for passengers and operators.
- Conduct quarterly operational audits to ensure optimal customer service.

3. Provide safe transit services.

Initiatives:

- Implement new technology that will allow for defensive driving training and reduce the number of accidents.
- Train TEOs using the Smith Defensive Driving System and Smart Driving Plus
- Reinforce positive defensive driving using a Driver Simulation System.
- Use the ATAC (Advanced Transit Accident Crime System) database to monitor accidents and incidents to: identify patterns, take corrective action, and implement preventative controls including training.

4. Provide reliable, safe, and customer focused ADA-Paratransit service that meets federal regulations.

Initiatives:

- Implement client management software to reduce eligibility processing time of customers.
- Establish a quality assurance team dedicated to ensuring on time performance and meeting FTA approved guidelines.
- Implement confirm, cancel, and callback software modules to improve ADA customer service and efficiencies.

PLANNING FOR THE FUTURE FY 2007-08, FY 2008-09 and BEYOND:

DDOT will strive to make transit service more reliable, safe and customer-focused in 2007-2008 and beyond. DDOT will seek to increase ridership and service while at the same time reducing the number of bus accidents and incidents. The AVL system will be fully utilized to improve the overall management of the fleet and personnel. Passengers can expect to see a changing DDOT that is more courteous and responsive to their needs.

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TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Miles operated	19,530,926	17,973,442	17,133,523	18,000,000
Number of passengers	35,396,882	37,083,344	36,812,757	37,000,000
Actual vehicle revenue miles	16,136,424	14,993,929	14,651,412	14,993,929
Actual vehicle revenue hours	1,284,963	1,162,166	1,135,523	1,162,166
Number of miles between accidents (collisions)	28,491	25,068	34,178	30,000
Efficiency: Program Costs related to Units of Activity				
TEO (driver) overtime	\$ 10,621,349	\$6,313,511	\$4,500,000	\$3,150,000
Operation division cost per passenger trip	\$2.33	\$1.98	\$2.12	\$2.10
Passengers per revenue miles	2.19	2.47	2.51	2.47
Passengers per revenue hours	27.55	31.91	31.36	31.84
Activity Costs	\$75,189,571	\$105,464,533	\$77,879,074	\$77,763,803

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance Transportation	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200280 - Vehicle Maintenance	0	\$0	0	\$0	0	\$0
200300 - Vehicle Operation	977	\$64,857,636	972	\$70,188,616	972	\$64,008,962
200310 - ADA Transportation Services	0	\$6,105,000	0	\$6,350,000	0	\$7,524,865
200330 - Service Development	10	\$686,462	0	\$0	0	\$0
200370 - Operations Support-DTC	0	\$6,229,976	0	\$6,229,976	0	\$6,229,976
APPROPRIATION TOTAL	987	\$77,879,074	972	\$82,768,592	972	\$77,763,803
ACTIVITY TOTAL	987	\$77,879,074	972	\$82,768,592	972	\$77,763,803

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	36,313,460	37,749,584	36,191,821
EMPBENESL - Employee Benefi	28,001,266	31,333,660	26,788,141
PROFSVCSL - Professional/Cont	6,000,000	6,000,000	7,174,865
OPERSUPSL - Operating Supplie	105,000	350,000	350,000
OPERSVCSL - Operating Service	1,018,000	894,000	894,000
OTHEXPSSL - Other Expenses	6,441,348	6,441,348	6,364,976
<i>A20000 - Department of Transportation</i>	<i>77,879,074</i>	<i>82,768,592</i>	<i>77,763,803</i>
AC2020 - Transportation	77,879,074	82,768,592	77,763,803
Grand Total	77,879,074	82,768,592	77,763,803

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investment	0	48,000	48,000	35,000	(13,000)
521170 - Miscellaneous Contribut	6,181,117	4,730,216	5,601,431	4,200,000	(530,216)
<i>00937 - Claims Fund (Insurance Premi</i>	<i>6,181,117</i>	<i>4,778,216</i>	<i>5,649,431</i>	<i>4,235,000</i>	<i>(543,216)</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenue	19,698,256	26,474,000	26,500,000	27,200,000	726,000
447420 - Trans Rev-Ticket Sale-A	1,357,882	0	0	0	0
447425 - Trans Rev-Ticket Sale-S	76,009	0	0	0	0
447430 - Trans Rev-Ticket Sale-T	213,084	0	0	0	0
447435 - Trans Rev-Monthly Pass	847,950	0	0	0	0
447440 - Trans Revenue Regiona	1,119,312	0	0	0	0
447445 - Trans Revenue Smart T	132,507	0	0	0	0
447460 - Ada Paratransit Revenu	403,985	0	0	0	0
447475 - Transp Revenue-Semta-	52,111,836	51,380,216	56,289,627	53,339,593	1,959,377
461100 - Earnings On Investment	100,186	100,000	100,000	100,000	0
461160 - Other Interest Earnings	790	0	0	0	0
463100 - Miscellaneous Concess	1,122,356	1,200,000	1,200,000	1,200,000	0
465100 - Gain Or (Loss)-Sale Of	55,113	0	0	0	0
474100 - Miscellaneous Receipts	153,151	25,000	25,000	101,183	76,183
521100 - Grant Contributions-Cas	(117,487)	0	0	0	0
540105 - General Fund Contributi	83,482,580	76,811,627	87,963,951	79,708,123	2,896,496
<i>00151 - Transportation</i>	<i>160,757,510</i>	<i>155,990,843</i>	<i>172,078,578</i>	<i>161,648,899</i>	<i>5,658,056</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	(259,347)	0	0	0	0
432350 - Grants-Other-State	6,225	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>(253,122)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	25,617,522	0	0	0	0
432350 - Grants-Other-State	1,735,397	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>27,352,919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grant:</i>					
432350 - Grants-Other-State	1,110,058	0	0	0	0
<i>10331 - New Services/Specialzed Serv</i>	<i>1,110,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	305,490	0	0	0	0
521100 - Grant Contributions-Cas	76,372	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>10333 - US Department of Justice - COPS Grant</i>					
432340 - Grants - Other - Fed	73,401	0	0	0	0
432350 - Grants-Other-State	20,063	0	0	0	0
521100 - Grant Contributions-Cas	4,407	0	0	0	0
<i>10333 - US Department of Justice - CC</i>	<i>97,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10915 - DOT - Capital Improvement</i>					
522100 - Sale Of Bonds	10,000,000	0	0	0	0
<i>10915 - DOT - Capital Improvement</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A20000 - Department of Transportation	205,628,215	160,769,059	177,728,009	165,883,899	5,114,840
Grand Total	205,628,215	160,769,059	177,728,009	165,883,899	5,114,840

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Sr Stenographer - Exempted	1	0	0
Office Assistant III	0	3	3
Total Administration	10	12	12
200011 - DDOT Strategic Planning Division			
Transportation Operation Asst	0	1	1
Trans Schedule Analyst	0	3	3
Asst Trans District Super	0	1	1
Office Assistant II	0	1	1
Transportation District Sprv	0	1	1
Transportation Schedule Maker	0	2	2
Total DDOT Strategic Planning Division	0	9	9
200012 - DDOT Capital Projects Division			
Manager I - Transportation	0	1	1
Prin Soc Plan and Dev Splst	0	1	1
Total DDOT Capital Projects Division	0	2	2
200090 - Finance			
Manager II - Transportation	1	1	1
Principal Accountant	5	4	4
Senior Accountant	2	2	2
Cashier	1	1	1
Assistant Cashier	1	1	1
Supervising Money Handler	1	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00146 - Departmental Operations			
200090 - Finance			
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	8	8	8
Senior Teller	1	2	2
Head Clerk	1	1	1
Transportation Info Clerk	2	2	2
Office Assistant III	4	4	4
Supervisor of Elec Maint-DOT	1	0	0
Electronic Equip Repair Wrkr	3	0	0
Electrical Equip Technician	7	0	0
Grant Coordinator	0	1	1
Manager I - Transportation	0	1	1
Principal Budget Analyst	0	1	1
Total Finance	44	36	36
200100 - Grants Management			
Manager I - Transportation	1	0	0
Office Assistant III	1	0	0
Total Grants Management	2	0	0
200110 - Customer Programs & Communicat			
Prin Soc Plan and Dev Splst	1	0	0
Cust Svcs Trans Supervisor	1	1	1
Sr Soc Plan and Dev Splst	1	1	1
Graphic Designer	1	0	0
Senior Stenographer	1	1	1
Specialized Trans Svcs Asst	8	8	8
Community Services Assistant	1	1	1
Manager I - Transportation	0	1	1
Manager II - Transportation	0	1	1
Total Customer Programs & Communications	14	14	14

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00146 - Departmental Operations			
 200150 - Purchase & Contract Administrator			
Manager II - Transportation	1	0	0
Purchases Agent III	3	5	5
Trans Equip Repair Supervisor	1	1	1
Sr Stenographer - Exempted	1	0	0
Purchasing Assistant	0	2	2
Storekeeper	0	5	5
Office Assistant III	0	1	1
Manager I - Transportation	0	1	1
 Total Purchase & Contract Administration	6	15	15
Total Departmental Operations	76	88	88
00149 - Plant Maintenance			
 200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	0	0
Bldg Oper Sprv - Grade II	1	1	1
Bldg Oper Sprv - Grade I	1	0	0
Radio Maintenance Worker	1	1	1
Senior Stenographer	1	0	0
Office Assistant III	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Maintenance Millwright	3	3	3
Vehicle Operator III	2	2	2
Sheet Metal Worker	2	2	2
Finish Painter - Bldg Spray	2	2	2
General Welder	1	1	1
Finish Carpenter	2	2	2
Steamfitter	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00149 - Plant Maintenance			
 200170 - Building Maintenance			
General Auto Mechanic	1	3	3
Bldg Trades Worker-Gen	1	1	1
Vehicle Operator I	8	8	8
Construction Equip Operator	1	1	1
Master Plumber	1	1	1
Plumber	1	1	1
Building Operator II	3	3	3
Supervising Radio Maintenance	0	1	1
Supervisor of Elec Maint-DOT	0	1	1
Building Service Supervisor	0	1	1
Coach Service Attendant	0	10	10
Electrical Equip Technician	0	7	7
Electronic Equip Repair Wrkr	0	3	3
 Total Building Maintenance	46	68	68
 200230 - Risk Management			
Security Administrator - DOT	1	0	0
Asst Security Admin - DOT	1	1	0
Senior Service Guard General	5	5	3
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Service Guard - General	20	20	0
Manager I - Transportation	0	1	1
 Total Risk Management	30	30	7
Total Plant Maintenance	76	98	75
00150 - Vehicle Maintenance			
 200280 - Vehicle Maintenance			
Super of Trans - Rolling Stock	1	3	3
Asst Super Trans-Rolling Stock	4	8	8
Auto Repair Superintendent	5	3	3

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Sr Auto Repair Foreman	3	2	2
Auto Repair Foreman	8	8	8
Vehicle Maint Instructor	1	1	1
Automotive Research Asst	3	6	6
Auto Repair Sub-Foreman	21	18	18
Body Shop Foreman - Transit	2	1	1
Head Clerk	1	1	1
Sprv Coach Service Attendant	1	0	0
Office Assistant III	3	4	4
Sr Stenographer - Exempted	2	0	0
Office Assistant II	6	6	6
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
General Auto Body Mechanic	22	22	22
General Auto Mechanic	211	208	208
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	45	35	35
Elect Repair Worker - Shop	1	1	1
General Welder	2	2	2
Vehicle Painter and Letterer	2	2	2
Senior Storekeeper	0	2	2
Storekeeper	0	10	10
Total Vehicle Maintenance	350	349	349
200290 - Materials Management			
Stores Operations Supervisor	1	0	0
Senior Storekeeper	5	3	3
Storekeeper	29	14	14
Assistant Storekeeper	6	6	6
Office Assistant II	1	1	1
Vehicle Operator III	2	2	2
General Auto Mechanic	0	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00150 - Vehicle Maintenance			
200290 - Materials Management			
Materials Manager - DOT	0	1	1
Total Materials Management	<u>44</u>	<u>28</u>	<u>28</u>
Total Vehicle Maintenance	394	377	377
00151 - Transportation			
200280 - Vehicle Maintenance			
General Auto Mechanic	0	0	0
Body Shop Foreman - Transit	0	0	0
Sr Auto Repair Foreman	0	0	0
Auto Repair Sub-Foreman	0	0	0
Super of Trans - Rolling Stock	0	0	0
Asst Super Trans-Rolling Stock	0	0	0
Auto Repair Superintendent	0	0	0
Sprv Coach Service Attendant	0	0	0
Coach Service Attendant	0	0	0
Senior Storekeeper	0	0	0
Storekeeper	0	0	0
Sr Stenographer - Exempted	0	0	0
Office Assistant III	0	0	0
Automotive Research Asst	0	0	0
Total Vehicle Maintenance	<u>0</u>	<u>0</u>	<u>0</u>
200300 - Vehicle Operation			
Manager II - Transportation	1	0	0
Asst Super Trans of Operations	1	0	0
Transportation District Sprv	3	6	6
Asst Trans District Super	4	1	1
Sr Stenographer - Exempted	1	0	0
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Emer Dispatcher	11	11	11
Sr Trans Service Inspector	36	33	33

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00151 - Transportation			
200300 - Vehicle Operation			
Transportation Terminal Sprv	19	19	19
Trans Terminal Assistant	4	4	4
Transportation Station Worker	16	16	16
Office Assistant III	5	4	4
Transportation Equip Operator	867	867	867
Office Assistant II	1	1	1
Super of Transportation Oper	0	2	2
Total Vehicle Operation	977	972	972
200330 - Service Development			
Transportation District Sprv	1	0	0
Transportation Operation Asst	1	0	0
Asst Trans District Super	1	0	0
Trans Schedule Analyst	3	0	0
Transportation Schedule Maker	2	0	0
Office Assistant III	1	0	0
Clerk	1	0	0
Total Service Development	10	0	0
Total Transportation	987	972	972
Agency Total	1,533	1,535	1,512