

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF PUBLIC WORKS (19)**

STATEMENT OF PURPOSE

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The Department of Public Works continues to support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department is focused on street related services such as street sweeping and snow removal with the Street Maintenance Division as the lead agency. The Solid Waste Division plays a secondary role with the snow and ice removal responsibility. Street Maintenance division will perform freeway berm cleaning and mowing operation, which was done by General Service Department during the last year. This delineates core activities to the appropriate division, which enables greater concentration on the overall department deliverables.

With the Department of Environmental Affairs as the lead agency for enforcement and inspection, DPW has an aggressive posture to address illegal dumping clean-up and adjudication through the Department of Administrative Hearings when applicable.

DESCRIPTION

The Department of Public Works has 664 employees assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. There are also 66 employees assigned to the Detroit Wayne Joint Building Authority (DWJBA) for a total of 730 employees budgeted to the department.

**MAJOR INITIATIVES FOR
FY 2007-08**

Street Fund

Construction for the state-of-the art Traffic Management Center will be concluded in 2008 using 100% federal funds. The facility will house state of the art equipment to control the signals using computer equipment and software from a centralized position. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving.

The department will rehabilitate four (4) bridges in 2008 and began the design for construction of a new Street Maintenance District Building. The bridge construction projects restore structural integrity and provide a smoother surface travel experience. A newly constructed District Maintenance building replaces a facility that is desperately out of date.

Solid Waste

Our Municipal Solid Waste Plan (MSWP) will continue to take shape as the department in conjunction with the Greater

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Detroit Resource Recovery Authority's (GDRRA), evaluate options that relate to a financially and environmentally responsible system of collection and disposal for the next ten-years. This involves a strategy to execute a convenient, yet cost-efficient expanded recycling program embracing the goals as set by the State and the County.

The Solid Waste Management Division will continue its support of the Mayor's Next Detroit Neighborhood Initiative through the means consistent with an action plan currently underway for the department.

City Engineering

City Engineering Division will continue to regulate work performed in the public right-of-way, along with providing design review and inspection services when necessary. In addition to other services performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Department of Public Works will play an integral role in this strategy through the working plan developed by the Mayor's NDNI Committee.

Street Fund

The department has entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act's standards at all intersections, as abutting streets are resurfaced or reconstructed.

Expand on the preventative maintenance program (crack sealing) to provide increased life of local and major roadways and continuing contractual curb repair programs. Based on data collected from the asset management system, continue to identify and schedule as a goal of at least 50 miles of street resurfacing by city crews and another 20 to 30 miles by contractors per construction season.

Solid Waste

In collaboration with the Greater Detroit Resource Recovery Authority (GDRRA), research and discover efficient methods to increase participation from the populous in a recycling program that is convenient to the citizenry.

With the Department of Environmental Affairs as partners, develop a speakers program that educates community groups and other interested parties to create an awareness of conditions that facilitate blight in order to reverse a negative environment and culture.

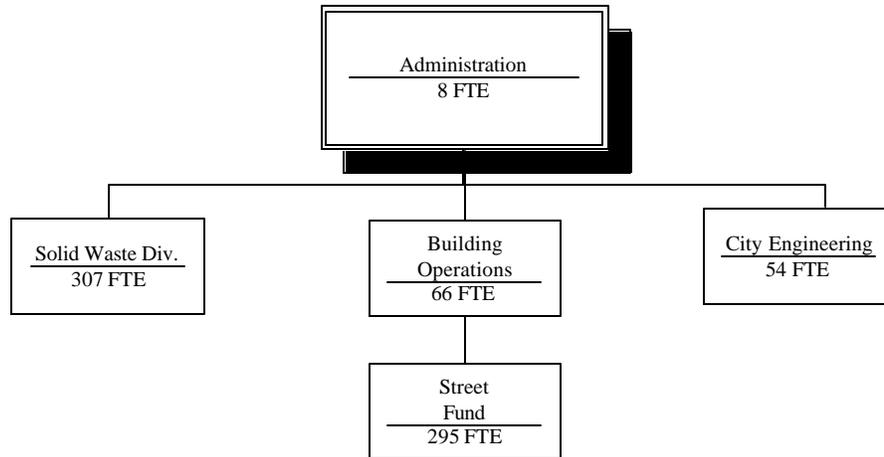
The project managed by GDRRA to renovate the Southfield Transfer Station was completed in 2007, thus facilitating a fully functional refuse transfer facility where expectations for greater logistic efficiency with west side refuse collection operations will be realized. In addition, it creates an opportunity for a new revenue stream by

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opening the facility to small contractors for disposal.

The Department of Public Works will continue to play an integral role in supporting Mayor Kilpatrick's vision and mission to create a clean Detroit through better customer service and continuing to find new ways to improve solid waste removal.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse & Bulk collection routes completed daily during peak	150	150	120
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced	88	74	95
Provide cost-effective and timely design review and construction engineering services to our customers: Percent of construction engineering services performed within budget	95%	100%	100%

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 25,309,575	\$ 29,138,073	\$ 29,207,828	\$ 69,755	0%
Employee Benefits	14,939,735	19,372,345	19,137,830	(234,515)	-1%
Prof/Contractual	7,549,336	9,490,700	8,857,960	(632,740)	-7%
Operating Supplies	18,622,719	22,968,876	21,881,492	(1,087,384)	-5%
Operating Services	95,575,653	94,854,440	63,485,833	(31,368,607)	-33%
Capital Equipment	724,100	534,250	640,127	105,877	20%
Capital Outlays	25,937,542	19,813,467	16,764,689	(3,048,778)	-15%
Fixed Charges	36,374	-	-	-	0%
Other Expenses	32,716,149	2,052,029	2,046,601	(5,428)	0%
TOTAL	\$ 221,411,183	\$ 198,224,180	\$ 162,022,360	\$ (36,201,820)	-18%
POSITIONS	726	753	730	(23)	-3.1%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 61,794,398	\$ 64,155,825	\$ 62,240,194	\$ (1,915,631)	-3%
Licenses/Permits	4,256,695	6,113,589	5,141,569	(972,020)	-16%
Fines/Forfeits	7,650	-	-	-	0%
Rev from Use of Assets	2,325,877	1,716,016	2,294,243	578,227	34%
Grants/Shared Taxes	4,219,176	2,800,000	2,800,000	-	0%
Sales & Charges	77,845,092	92,975,207	85,940,972	(7,034,235)	-8%
Sales of Assets	156	-	-	-	0%
Contrib/Transfers	32,656,709	24,980,341	2,000,000	(22,980,341)	-92%
Miscellaneous	119,587	2,465,499	35,500	(2,429,999)	-99%
TOTAL	\$ 183,225,340	\$ 195,206,477	\$ 160,452,478	\$ (34,753,999)	-18%

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