

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 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 road repairs and resurfacing, street sweeping and snow removal, in addition to promoting traffic safety through the effective management of signage, traffic signals, and pavement marking.

Our Solid Waste Division will continue to provide weekly Courville refuse collection for all residential households, in addition to quarterly curbside bulk collection. As the lead agency for enforcement and inspection, starting in FY 2009-10, DPW continues its aggressive posture of addressing illegal dumping. Clean up and, ultimately adjudication will be accomplished through the Department of Administrative Hearings when applicable.

Our City Engineering Division, while continuing to provide right of way engineering services, will place more focus on becoming more customer friendly and effectively assisting to assure that viable construction projects in the city come to fruition.

DESCRIPTION

The Department of Public Works currently has 697 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. 82 of these positions are general funded, of which 32 employees are assigned to the Detroit Wayne Joint Building Authority (DWJBA) while the balance (647) is Special Revenue funded. There are a total of 729 employees budgeted to the department.

MAJOR INITIATIVES FOR FY 2008-09

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

Street Fund

Construction of the state-of-the-art Traffic Management Center will be concluded and implemented during the 2008-09 fiscal year. 100% federal funds were utilized for this traffic safety facility, which will house technologically advanced equipment to control traffic signals throughout the downtown area and along major corridors such as Jefferson Ave., from a centralized position. This facility will enable the City to implement traffic responsive signal systems while monitoring traffic conditions and will also enable signals to be modified to improve traffic operations. Overall benefits of this system are: reduction in response time, better traffic management, a reduced need for on site traffic officers, reduced delays, and cost safety.

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The department completed the rehabilitation of the E. Grand Blvd, bridge (over the Grand Trunk Railroad) in 2008. This bridge represented one of the worse stretches of pavement that vehicles previously had to traverse in the City of Detroit.

As evidence of the department's efforts to promote a healthy and "green" environment, DPW played a major role presenting and obtaining City Council approval of a "Non-Motorized Transportation" plan. DPW will be working with various community groups and agencies to implement components of this plan.

Solid Waste

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. Curbside recycling, which was approved in the 2008-09 budget, will be introduced initially in the form of a pilot test program. In conjunction with effectively evaluating options available for a citywide curbside or other recycling program and selecting a method for disposal and processing have a high priority for the department and GDRRA.

The Solid Waste Division will continue to support various Administrative Clean Up initiatives as its desire is to see all City citizens and customers embrace a Detroit Clean 365 day mindset.

City Engineering

Our 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, other services

performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all American Disability Act (ADA) accessibility standards for handicap ramps, thereby meeting all required as established in a 2006 Settlement Order.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. Involvement with major initiatives such as "Safe Routes to School" and "Clean Detroit 365" will go a long way towards accomplishing the goals of the administration.

Street Fund

The department previously 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. The department remains committed to ensuring that all requirements of the Settlement Order continue to be met.

Continue the goal to maximize longevity of recently repaved streets by expanding the preventative maintenance program (crack sealing) to local and major roadways and continuing contractual curb repair programs. Based on data collected from the asset management system, continue to identify

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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

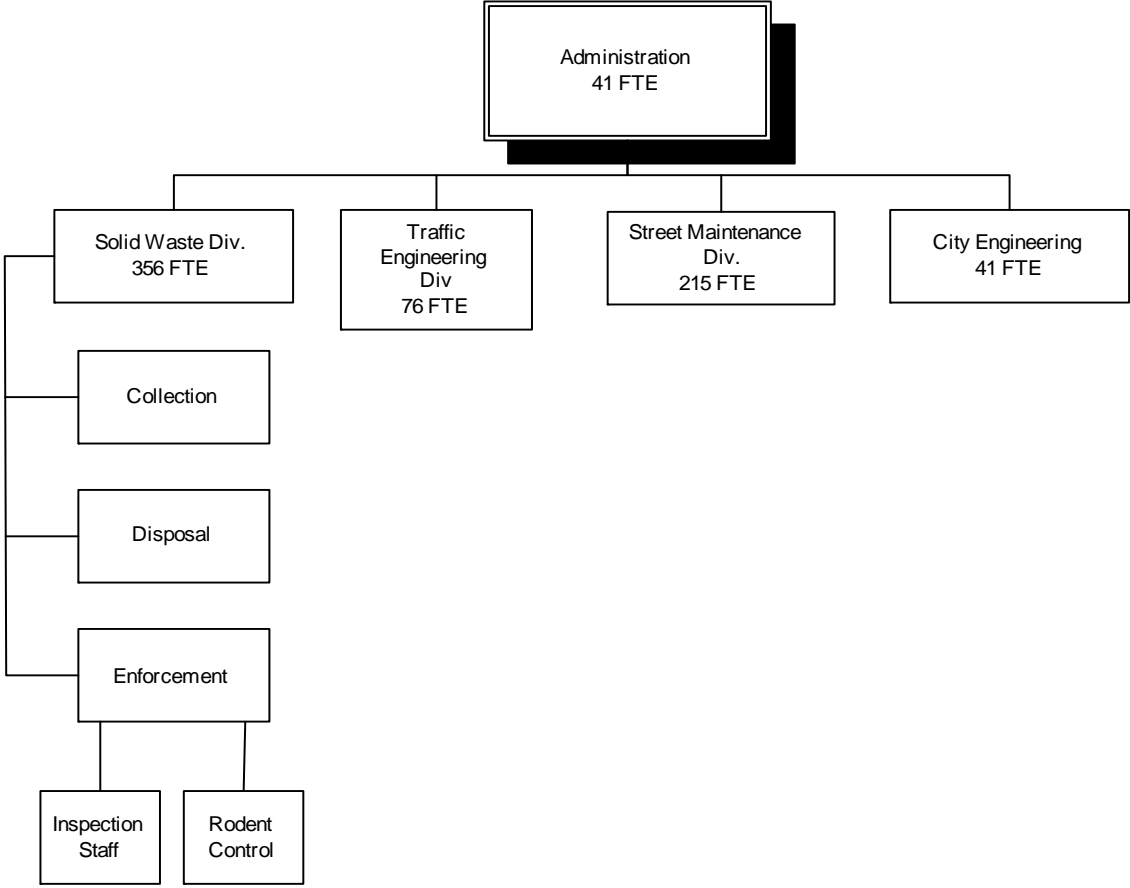
In collaboration with GDDRA, the division will continue to research and discover efficient methods to increase participation in recycling options that are most convenient to the citizenry. We remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that enhance employment opportunities. We understand our responsibility to remain flexible and able to change, in the event that disposal operations and procedures under GDRRA change, as a result of the prior 25-year debt commitment expiring in 2008.

The FY2009-10 budget makes more progress in the development of the two-year old Solid Waste Fund. A consultant was hired to identify all costs involved in the residential solid waste fund and analyze the solid waste fee. The budget now reflects direct vehicle related costs, and it also includes Ch. 22 solid waste enforcement previously found in the DEA. It also assumes considerable savings in the costs of disposal due to the retirement of GDRRA bonds. The residential solid waste fee has been adjusted according to the consultant's analysis, and is proposed for \$240 per household in FY2009-10, a 20% decrease from prior years. Senior and hardship discounted fees for \$120 in FY 2009-10, and the commercial inspection fee drops to \$200 flat rate for all establishments.

The General Fund continues to subsidize solid waste related operations by providing some overhead and indirect costs, including the cost of operating the four yards that house field operations, information technology and telecommunications infrastructure maintenance, and staff services. The General Fund also covers the cost of park refuse collection and rodent impact activities. In FY2009-10, the GSD will be improving the tracking and analysis of facilities costs, and these may eventually be charged to the Solid Waste fund.

The consolidation of DEA's enforcement division into the Solid Waste Division of D.P.W. will have several positive operational impacts. Code enforcement staff will be more closely deployed with refuse collection crews to increase their effectiveness. An environmental specialist currently handling Host Community agreements, with facilities and ensuring compliance with Wayne County's Solid Waste Management plan, will add policy making capacity to the division. Control room support will be more efficient, tracking both kinds of crews against service requests. Quality control and clerical support will also be pooled. The consolidation includes the rodent control program (Ch. 9 property maintenance code enforcement and remediation) which will continue to be General Funded and the commercial inspection unit formed early in 2008. Rodent control is part of the Administration Activity.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 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	120	126
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced	74	95	95
Provide cost-effective and timely design review and construction engineering services to our customers: Percent of construction engineering services performed within budget	100%	100%	100%

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 25,935,474	\$ 29,207,828	\$ 29,942,851	\$ 735,023	3%
Employee Benefits	14,881,549	19,137,830	20,931,691	1,793,861	9%
Prof/Contractual	13,027,027	8,857,960	7,562,600	(1,295,360)	-15%
Operating Supplies	23,913,815	22,381,492	25,309,661	2,928,169	13%
Operating Services	79,249,660	63,485,833	31,982,532	(31,503,301)	-50%
Capital Equipment	618,015	640,127	6,696,960	6,056,833	946%
Capital Outlays	22,878,479	16,264,689	19,520,536	3,255,847	20%
Fixed Charges	6,063	-	-	-	0%
Other Expenses	32,362,904	2,046,601	2,052,101	5,500	0%
TOTAL	\$212,872,986	\$162,022,360	\$143,998,932	\$ (18,023,428)	-11%
POSITIONS	758	730	729	(1)	-0.1%

REVENUES

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 61,885,388	\$ 62,240,194	\$ 61,230,282	\$ (1,009,912)	-2%
Licenses/Permits	4,921,670	5,141,569	4,787,808	(353,761)	-7%
Fines/Forfeits	-	-	800,000	800,000	0%
Rev from Use of Assets	1,056,598	2,294,243	2,261,243	(33,000)	-1%
Grants/Shared Taxes	3,098,145	2,800,000	2,800,000	-	0%
Sales & Charges	80,585,926	85,940,972	69,610,303	(16,330,669)	-19%
Sales of Assets	(125,746)	-	-	-	0%
Contrib/Transfers	32,306,675	2,000,000	2,000,000	-	0%
Miscellaneous	(74,545)	35,500	51,000	15,500	44%
TOTAL	\$183,654,111	\$160,452,478	\$143,540,636	\$ (16,911,842)	-11%