

DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)

STATEMENT OF PURPOSE

The mission of the Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency that operates from three main locations: the Grinnell construction and maintenance yard, the Mistersky Power Plant, and the Witkowski Operations Center. In addition to these three sites, the department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also has other functions. PLD staff maintains and operates almost 88,000 street and alley lights and 1,000 traffic signal installations. PLD also assists with providing support staff for maintenance of the Police & Fire communications network

MAJOR INITIATIVES FOR FY 2008-09

Re-instated the Group Re-Lamping Program to address multiple light outages. Met with consultants and representatives from Information Technology Services (ITS) Department to conduct a feasibility study of an Electric Utility Billing System and selected software for Phase I of this project to automate billing activities in PLD Accounting which are currently a manual function using Quattro Pro and Excel spreadsheets.

Phase II will consist of replacement of the Public Lighting Accounting System (PLAS)

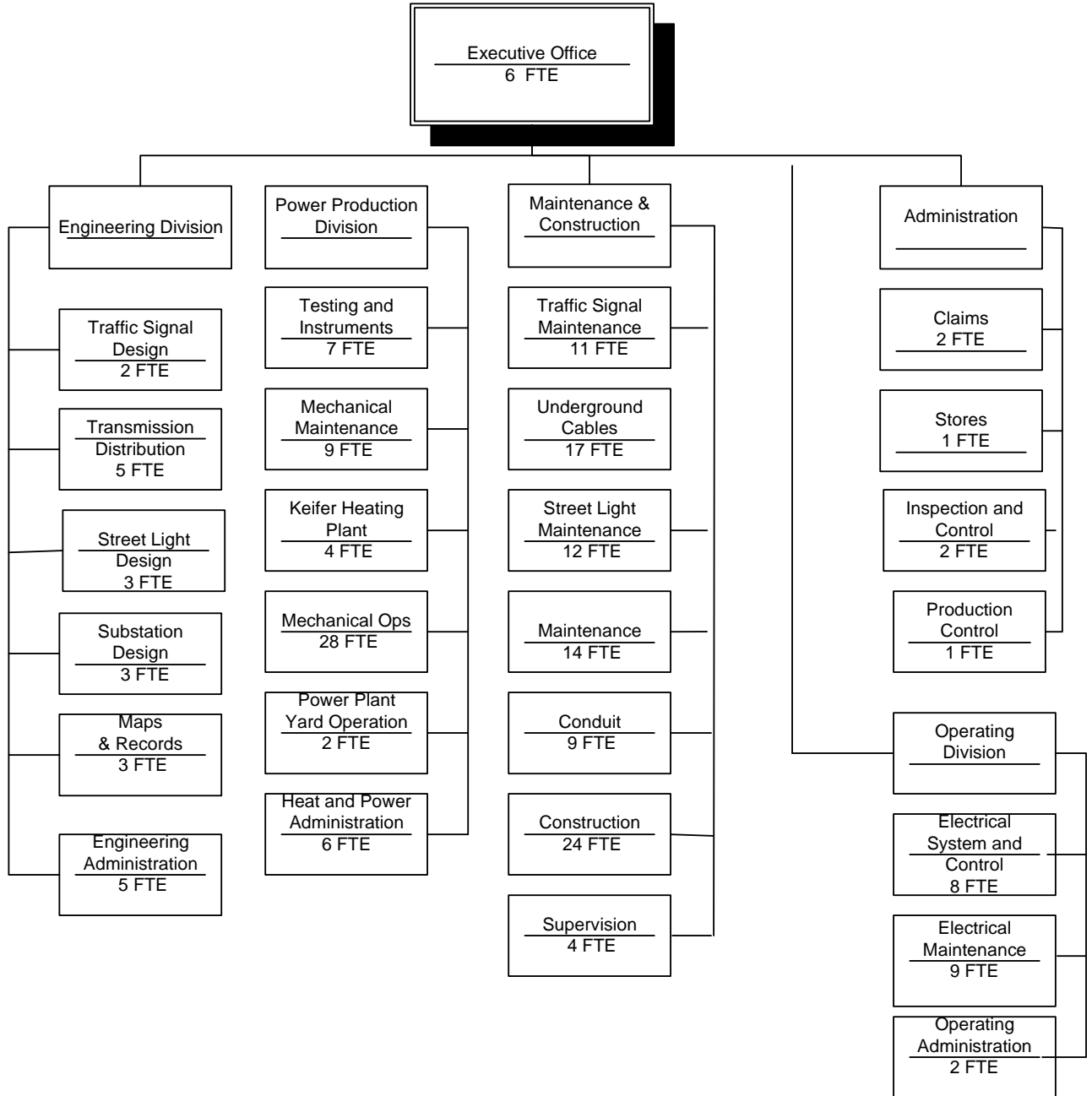
to meet electric utility accounting and reporting requirements and an interface with DRMS. Initiated formal discussion with International Transmission Company (ITC) for strategic proposal and actual implementation of a 120KV inter-connect line between ITC and PLD. Completed the Dynamic Voltage Amphere Reactor (DVAR) project which now regulates voltage. Began activities necessary to acquire a new electric purchased power contract to replace the existing contract with DTE that expires in April 2010.

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

The Public Lighting Department has 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. Initiate activities related to PLD cost of service analysis to review and/or revise rates and current fees.

Consider options to restructure PLD operations at Mistersky Power Plant (virtual utility), and a distributed generation program using existing generation on PLD system grid. Once necessary system improvements are completed PLD will continue formal discussions related to the development of optimal power supply plans to meet future electric power needs beyond 2010. Update the flat rate pole relocation fee to reflect current costs. Design a plan to replace aged PLD infrastructure.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made Budgeted Inspection & Control workers	3	3	3
Outputs: Units of Activity Directed Toward Goals Percentage of street lighting modernized Response time after traffic signal service calls	57% 45 min	57% 45 min	57% 45 min
Efficiency: Program Costs related to Units of Activity Percentage of total system load purchased	83%	80%	82%

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,422,651	\$ 13,250,662	\$ 12,065,698	\$ (1,184,964)	-9%
Employee Benefits	8,445,944	8,388,722	8,370,956	(17,766)	0%
Prof/Contractual	191,584	152,330	152,330	-	0%
Operating Supplies	40,720,760	35,502,566	33,501,842	(2,000,724)	-6%
Operating Services	5,820,918	7,828,828	5,027,209	(2,801,619)	-36%
Capital Equipment	3,528,034	7,021,000	71,000	(6,950,000)	-99%
Other Expenses	1,041,597	(316,913)	(312,413)	4,500	-1%
TOTAL	\$ 73,171,488	\$ 71,827,195	\$ 58,876,622	\$ (12,950,573)	-18%
POSITIONS	211	218	199	(19)	-9%

REVENUES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ (29,710)	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	-	7,417	-	(7,417)	-100%
Sales and Charges	57,062,124	53,575,911	52,718,066	(857,845)	-2%
Miscellaneous	13,224,026	7,461,901	374,437	(7,087,464)	-95%
TOTAL	\$ 70,256,440	\$ 61,045,229	\$ 53,092,503	\$ (7,952,726)	-13%