

## DEPARTMENT OF TRANSPORTATION (20)

### AGENCY STATEMENT OF PURPOSE, GOALS, AND BUDGET SUMMARY- FY 2009-2010

#### STATEMENT OF PURPOSE

The mission of the Detroit Department of Transportation is to provide public transit services that are reliable, clean, customer focused, fiscally responsible, safe and secure for metropolitan Detroit area residents.

#### AGENCY GOALS:

1. Operate transit services that are reliable and accessible, to expand mobility and support of Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

#### Agency Financial Summary:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$ 157,292,273	D-DOT Operations	\$ 153,545,945	\$ 143,658,442	\$ (9,887,503)
8,000,000	DTC Support	6,229,976	6,229,976	\$ -
12,907,173	Claims Fund	12,907,173	18,309,828	\$ 5,402,655
12,000,000	Capital Grants	11,285,500	12,000,000	\$ 714,500
\$ 190,199,446	Total Appropriations	\$ 183,968,594	\$ 180,198,246	\$ (3,770,348)
\$ 81,079,276	City Subsidy - D-DOT	\$ 78,855,490	\$ 73,788,813	\$ (5,066,677)
8,000,000	City Subsidy - DTC	6,229,976	6,229,976	\$ -
\$ 89,079,276	Total City Subsidy	\$ 85,085,466	\$ 80,018,789	\$ (5,066,677)
30,062,710	Farebox Revenues	30,000,000	30,100,000	\$ 100,000
1,800,000	Other Operating Revenue	1,460,000	1,800,000	\$ 340,000
4,342,327	Claims Fund Revenue	3,835,000	4,342,327	\$ 507,327
52,915,133	State Operating Assistance	52,302,628	51,937,130	\$ (365,498)
12,000,000	Capital Grants	11,285,500	12,000,000	\$ 714,500
\$ 190,199,446	Total Revenues	\$ 183,968,594	\$ 180,198,246	\$ (3,770,348)
\$ -	Net Tax Cost:	\$ -	\$ -	\$ -

#### Agency Employee Statistics:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
1,523	City Positions	1,523	1,492	1,524	1
1,523	Total Positions	1,523	1,492	1,524	1

#### Activities in this Agency:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 29,799,648	\$ 33,467,600	\$ 3,667,952
Plant Maintenance and Construction	17,107,771	15,474,227	(1,633,544)
Vehicle Maintenance	48,534,735	42,397,559	(6,137,176)
Transportation	88,526,440	88,858,860	332,420
	\$ 183,968,594	\$ 180,198,246	\$ (3,770,348)

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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 houses the Claims Fund.

#### GOALS

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

##### Initiatives

- Continue the departmental reorganization in 2009-10 emphasizing scheduling, operations and maintenance efficiencies and cost savings and increasing ridership and revenues.
- Continue to monitor the Budget by units/cost centers and hold managers accountable for meeting budgeted labor hours and other budgeted parameters (e.g., X number of brake jobs).
- Improve efficiency of operations by interviewing department staff to ascertain unmet needs and potential areas of improvement and assisting with implementing cost saving initiatives such as reduction of paper usage, document storage, and training on efficient use of supplies.
- Reduce cost of supplies and maintenance by removing printers and fax machines through attrition and replacing where needed with multifunctional equipment that includes maintenance and supplies.
- Expand risk management to mitigate safety risks and review worker compensation and long-term disability claims. In addition, pursue claims against insured that cause damage to DDOT property and passengers.
- Continue to establish standards and best practices that result in efficiencies and stimulate growth.
- Identify and promote products and services that deliver responsive, reliable transit services to the community.
- Update DDOT print shop processes and technology.
- Consolidate the Warehousing/Distribution Division's Central Stores and Central Shops' Stores locations to improve inventory management and better support purchasing and vehicle maintenance activities.
- Institute Just-in Time inventory management for non-revenue vehicle maintenance and stationery supplies.

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

##### Initiatives

- Incorporate an audit function into the Inventory Control Division to monitor and ensure inventory accuracy and compliance with DDOT's inventory management policies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Improve monitoring of Pass-Thru grant recipients to ensure compliance with Federal, State and contractual requirement.

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

##### Initiatives:

- Apply for \$42.0 million in grants for 2009-2010.
- Move Unisys mainframe applications to a Unix platform and store data in an Oracle database for improved access to historic information. This will eliminate some inter-departmental charges from ITS for services.
- Improve departmental communications by implementing and encouraging the use of the Intranet and installing informational monitors and kiosks in remote locations. Project will be funded with grant.

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- Finish construction of the Rosa Parks Transit Center by June 2009.
- 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.
- Take direct over management of the “Job Access and Reverse Commute” (JARC) services.
- Identify and apply for Homeland Security grants.

### 4. Increase Farebox revenue, which will improve DDOT fiscal responsibility.

#### Initiatives:

- Increase ridership by providing additional opportunities such as express, limited stop routes and park and ride.
- Promote and market passes for an increase in sales.
- Continue to expand community outlets for pass sales to include 24 hour and 7 day a week locations.
- Install pass vending machine at the new Rosa Parks Transit Center to provide passengers with 24 hour 7 days a week access to passes.
- Develop marketing and sales strategies to increase pass sales in sluggish or declining markets.
- Identify other revenue streams, i.e., advertising on buses, shelters, leasing retail outlets at the Rosa Parks Transit Center, etc.
- Develop new fare media and strategies to increase farebox revenue and improve customer convenience. Incorporate best practices to improve management/marketing reports for the purpose of tracking, distribution, audits and deposit.
- Improve application and processes for online store; provide customer experience that is efficient and customer/user friendly. Create subscription service for passes with on-line store.
- Develop mailing list for direct mail passes.
- Make contact with Federal Payment Processors, explore the possibility of EFT or automatic deduction for transit passes:
  1. Transit payment is automatically deducted from Social Security or Disability check. Passes are automatically forwarded from DDOT to customer via mail or voucher to use at community locations.
  2. Develop and implement Transit Commuter Benefit Program – Tax Savings for Riders and Employers.

### 5. Provide effective administrative services ensuring the availability of compliant parts, materials and services.

#### Initiatives:

- Reengineer the requisitioning, purchasing, inventorying, and receiving processes to improve the effectiveness of acquiring and maintaining parts, materials, and services for maintenance activities.
- Consolidate inventory storerooms to improve effectiveness and reduce costs.
- Re-develop contracts to improve vendor performance and accountability.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Create bills of materials (BOM) for the maintenance rebuild functions that will allow forecasting of parts and materials needed for improved productivity and inventory management.
- Reinstigate cycle-counting to improve inventory reporting.
- Add a production planner and additional schedulers to plan and monitor part and maintenance needs to improve vehicle availability for reliable service.
- Increased contract review and monitoring to improve vendor performance.

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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:

- Provide labor with facilities, equipment, and training to effectively and safely do their jobs.
- 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 to address 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:

- Provide ADA access at new Rosa Parks Transit Center.
- Continued compliance with DOJ settlement agreement.
- Ensure all buses have operable wheelchair lifts.

9. Improve customer service and foster a more positive public image.

### Initiatives:

- Rosa Parks Transit Center will provide central transit location and facilitate passenger convenience, passenger information, and the sales of passes.
- Build customer and community relationships and comfort.
- Continue to enhance and build on branding and DDOT image
- Elevate commitment to improve transit services for Detroit and Southeast Michigan residents to the next level.
- Determine and implement marketing campaigns to promote routes beyond Detroit borders.
- Improve communication throughout the department and with customers for resolution of problems, complaints and determination of needs.
- Reduce criminal activity throughout the bus system through effective management of transit police force.
- Continue to provide customer focused information on schedules, routes and services available.
- Continue to 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.
- Continue to work with Neighborhood City Halls and other community organizations to provide customers more accessibility to DDOT information and services.

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

### Initiatives

- Maintain one and three year transportation plans.
- Maintain performance measures and monitor performance.
- Evaluate and revise transportation schedules based on customer needs.
- Update DDOT's Service Standards as a mean to support the mission as the established policy or service performance measure used to evaluate, plan, program and distribute services within our service area.

11. Provide DDOT customers with reliable transportation service.

### Initiatives

- Begin providing a supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Monitor service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Improve route designed and service planning with the AVL technology and service monitoring manual checks.
- Restructure low productivity routes (low customer demand) to high productivity routes.
- Reduce the number of early morning trips and midday trips to meet customer demand at peak times (e.g., morning and evening rush hour).
- Create capacity for future growth by developing ridership for express, limited and park ride service for DDOT patrons.
- Schedule extra service to meet changes in demand between bi-annual schedule changes.
- Prepare standards for scheduling non-revenue trips, hours and layover times.
- Develop a base requirement for extra service and restructure time periods margins for AM Peak and PM Peak to meet customer demand.
- Calculate and analyze the variables used to determine TEO regular and extra board hours.
- Adjust schedule times on routes by service levels, trip times, running times in accordance with mobility during the applicable times of day.
- Create more attractive runs to balance workforce.
- Create planning Transit Apprenticeship Program with local colleges and universities.
- Schedule changes to occur on bi-annual basis (not more than twice a year) to improve customer familiarity with schedule.

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

DDOT buses will operate out of the new Rosa Parks Transit Center at the corner of Michigan and Cass mid-year 2009. 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*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Firms certified DBE	89	119	119	130
<b>Outputs: Units of Activity directed towards goals</b>				
Workers' Comp (WC) cases	891	84	80	75
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number wheelchair bound passengers served	9,013	11,756	12,180	13,740
<b>Efficiency: Program Costs related to Units of Activity</b>				
Service efficiency: operating expense per revenue mile	\$12.22	\$11.78	\$11.85	\$11.33
Cost effectiveness: operating expense per passenger trip	\$4.83	\$4.87	\$4.14	\$3.95
Ratio of WC, LTD, S&A/total employees	15.26%	15.00%	15.00%	14.70%
Administration overtime	\$327,026	\$204,586	\$134,064	\$122,064
Farebox recovery percent of budgeted revenue	13.67%	16.41%	16.47%	17.01%
Other non-governmental sources of revenue	\$1,216,598	\$1,910,317	\$1,535,000	\$1,765,000
<b>Activity Costs</b>	<b>\$37,755,316</b>	<b>\$24,005,927</b>	<b>\$29,799,648</b>	<b>\$33,467,600</b>

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

<b>Administration</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Departmental Operations</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	12	\$1,716,715	13	\$1,793,830	13	\$1,738,013
200011 - DDOT Strategic Planning Division	9	\$634,005	8	\$760,212	8	\$733,821
200012 - DDOT Capital Projects Division	2	\$206,955	2	\$218,827	2	\$211,231
200070 - Management Information Services	0	\$1,125,103	0	\$1,125,103	0	\$677,932
200090 - Finance	44	\$8,769,325	43	\$8,789,829	43	\$8,369,450
200110 - Customer Programs & Communicator	14	\$1,848,476	14	\$1,789,483	14	\$1,083,595
200140 - Human Resources	0	\$1,478,970	0	\$1,478,970	0	\$1,227,939
200150 - Purchase & Contract Administration	16	\$1,112,926	16	\$1,155,629	16	\$1,115,791
<b>APPROPRIATION TOTAL</b>	<b>97</b>	<b>\$16,892,475</b>	<b>96</b>	<b>\$17,111,883</b>	<b>96</b>	<b>\$15,157,772</b>
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$12,907,173	0	\$12,907,173	0	\$18,309,828
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$12,907,173</b>	<b>0</b>	<b>\$12,907,173</b>	<b>0</b>	<b>\$18,309,828</b>
<b>ACTIVITY TOTAL</b>	<b>97</b>	<b>\$29,799,648</b>	<b>96</b>	<b>\$30,019,056</b>	<b>96</b>	<b>\$33,467,600</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC0520 - Administration</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,293,014	4,335,930	4,335,930
EMPBENESL - Employee Benef	3,231,803	3,408,295	3,139,465
PROFSVCSL - Professional/Cor	745,000	745,000	245,000
OPERSUPSL - Operating Suppli	870,103	870,103	607,932
OPERSVCSL - Operating Servic	18,380,555	18,380,555	18,932,445
OTHEXPSSL - Other Expenses	72,000	72,000	72,000
FIXEDCHGSL - Fixed Charges	2,207,173	2,207,173	6,134,828
<i>A20000 - Department of Transportatic</i>	<i>29,799,648</i>	<i>30,019,056</i>	<i>33,467,600</i>
<b>AC0520 - Administration</b>	<b>29,799,648</b>	<b>30,019,056</b>	<b>33,467,600</b>
<b>Grand Total</b>	<b>29,799,648</b>	<b>30,019,056</b>	<b>33,467,600</b>

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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:

Continue Central's facility Improvements

- Administration Building: Renovate 1st and 3rd floor including rerouting electrical circuits, removing/installing walls.
- Paint/Seal Floors/Walls.

Continue All Facility's Improvements

- Install and/or upgrade security surveillance equipment at D-DOT facilities.
- 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.
- 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.
- Use more environmental friendly products (e.g., paints, sealants).
- Recycle oils and other recyclable items (e.g., paper).

2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.

#### Initiatives:

- Implement Asset Management Work Order System for Plant Maintenance.
- Establish benchmark criteria 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

- Obtain power washers to clean shelters in high traffic areas.
- Provide plant maintenance for the new Rosa Parks Transit Center to ensure cleanliness and preserve attractiveness.

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- Reduce vehicle speed in the yard to reduce accidents and damage.

### PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11

DDOT will continue to make facility improvements in 2009-2010 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.

DDOT is currently completing major renovations of the Central and Shoemaker (Phase1) facilities. During the next five years additional renovations and site improvements will occur at the Shoemaker Facility (Phases 2 & 3) and the Coolidge Facility.

Activities to be undertaken are expected to include the following:

- Replacing vehicle hoists
- Replacing electrical equipment
- Installing coach exhaust ventilation systems
- Painting
- Asbestos removal
- Replace farebox houses
- Upgrade Shoemaker Rehab Center
- Upgrade maintenance and bus storage facilities
- Replace concrete pavement
- Repair maintenance pits

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*PLANT MAINTENANCE MEASURES AND TARGETS*

<b>Type of Performance Measure</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number service calls per month	625	650	625	700
Plant Maintenance overtime	\$1,343,785	\$2,134,130	\$1,500,000	\$792,000
<b>Activity Costs</b>	<b>\$15,535,024</b>	<b>\$14,885,715</b>	<b>\$17,107,771</b>	<b>\$15,474,227</b>

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

<b>Building Maintenance</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Plant Maintenance</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	67	\$14,592,217	68	\$14,859,498	68	\$13,391,591
200230 - Risk Management	8	\$2,515,554	8	\$2,503,227	8	\$2,082,636
<b>APPROPRIATION TOTAL</b>	<b>75</b>	<b>\$17,107,771</b>	<b>76</b>	<b>\$17,362,725</b>	<b>76</b>	<b>\$15,474,227</b>
<b>ACTIVITY TOTAL</b>	<b>75</b>	<b>\$17,107,771</b>	<b>76</b>	<b>\$17,362,725</b>	<b>76</b>	<b>\$15,474,227</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1020 - Plant Maintenance &amp; Construction</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,153,572	4,222,546	4,222,546
EMPBENESL - Employee Benef	3,133,366	3,319,346	3,057,548
PROFSVCSL - Professional/Cor	1,815,000	1,815,000	515,000
OPERSUPSL - Operating Suppli	1,315,000	1,315,000	1,315,000
OPERSVCSL - Operating Servic	6,670,833	6,670,833	6,344,133
OTHEXPSSL - Other Expenses	20,000	20,000	20,000
<i>A20000 - Department of Transportatic</i>	<i>17,107,771</i>	<i>17,362,725</i>	<i>15,474,227</i>
<b>AC1020 - Plant Maintenance &amp; Constructi</b>	<b>17,107,771</b>	<b>17,362,725</b>	<b>15,474,227</b>
<b>Grand Total</b>	<b>17,107,771</b>	<b>17,362,725</b>	<b>15,474,227</b>

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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.

#### GOALS:

1. Improve the effectiveness of vehicle maintenance.

##### Initiatives

- Implement an Enterprise Asset Management System, which consists of Vehicle and Facility Maintenance and Inventory to replace the remaining mainframe applications.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
- Provide training for mechanics to attain certification in transit vehicle repair.
- Implement an upgraded inventory management system that integrates with the proposed vehicle and facilities maintenance management systems and addresses maintenance requirements, as well as eliminates the need for utilizing duplicate systems for DDOT's financial functions.
- Reduce warm-up and gas-line waiting time saving fuel costs.

2. Increase the mean distance between vehicle failures.

##### Initiatives:

- Update DDOT's fleet through midlife overhauls of older buses.
- Continue to reengineer the work order process and procurement system to improve maintenance.
- Audit the standardized preventive maintenance programs.
- Integrate TEO vehicle write-ups into the vehicle maintenance system to monitor vehicle problems and maintenance.
- Add Production Planner and Schedulers to improve maintenance and parts scheduling resulting in timely repairs and improved vehicle reliability.
- Improve monitoring of down coaches (e.g., out-of-service for maintenance) and create reporting requirements including aging list of downed coaches.
- Create pick-up card to ensure coaches are brought in timely for maintenance assessment to mitigate serious maintenance problems.
- Generate a work order campaign to ensure all vehicles are captured for repairs
- Ensure service truck personnel properly identify problems and record them in the diagnostic system
- Identify and repair leaks
- Identify high volume of service calls and continue to reduce highest recurring calls
- Generate 30 day history for coaches in garage repairs

3. Develop and implement standardized preventative maintenance programs.

##### Initiatives:

- Continue to 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.
- Continue to 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.
- Implement safety inspection to review coaches once a week
- Develop process to ensure running repairs are completed after defects are identified

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- Monitor how long before a service call is placed after preventive maintenance inspection. Generate report and reduce mileages
- Scan inspection report into a file for electronic storage

### 4. Maintain Wheelchair Lift Compliance.

#### Initiatives:

- Continue 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 enhancing and reinforcing DDOT’s Accessibility Plan.
- Enhance Mechanic’s annual refresher training.

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

#### Initiatives:

- Continue to refine the bus cleaning and fueling process to improve cleanliness and reduce costs.
- Obtain floor scrubbers to clean garage areas and reduce safety risks.
- Detailed cleanings of total fleet within 30 days
- Measurements: driver feedback and customer complaints

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

DDOT plans to have effective and efficient vehicle maintenance in 2009-10. 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.

**DEPARTMENT OF TRANSPORTATION (20)**

*VEHICLE MAINTENANCE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-09</b> Projection	<b>2009-10</b> Target
<b>Outputs: Units of Activity directed towards Goals</b> Vehicle maintenance overtime (wages)	\$5,145,995	\$5,234,120	\$3,900,000	\$3,500,000
<b>Outcomes: Results or Impacts of Program Activities</b> Number miles between road calls	3958	4,200	4,600	5,060
<b>Efficiency: Program Costs related to Units of Activity</b> Maintenance cost per passenger	\$1.68	\$1.78	\$1.46	\$1.43
<b>Activity Costs</b>	<b>\$59,052,965</b>	<b>\$62,589,310</b>	<b>\$48,534,735</b>	<b>\$42,397,559</b>

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

<b>Vehicle Maintenance</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Vehicle Maintenance</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	352	\$30,824,392	351	\$31,497,124	352	\$25,885,114
200290 - Materials Management	29	\$17,710,343	29	\$17,809,837	29	\$16,512,445
<b>APPROPRIATION TOTAL</b>	<b>381</b>	<b>\$48,534,735</b>	<b>380</b>	<b>\$49,306,961</b>	<b>381</b>	<b>\$42,397,559</b>
<b>ACTIVITY TOTAL</b>	<b>381</b>	<b>\$48,534,735</b>	<b>380</b>	<b>\$49,306,961</b>	<b>381</b>	<b>\$42,397,559</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC1520 - Vehicle Maintenance</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	18,576,967	18,651,955	15,874,424
EMPBENESL - Employee Benef	13,988,975	14,686,213	11,380,653
OPERSUPSL - Operating Suppli	15,525,000	15,525,000	14,297,790
OPERSVCSL - Operating Servic	362,793	362,793	763,692
OTHEXPSSL - Other Expenses	81,000	81,000	81,000
<i>A20000 - Department of Transportatic</i>	<i>48,534,735</i>	<i>49,306,961</i>	<i>42,397,559</i>
<b>AC1520 - Vehicle Maintenance</b>	<b>48,534,735</b>	<b>49,306,961</b>	<b>42,397,559</b>
<b>Grand Total</b>	<b>48,534,735</b>	<b>49,306,961</b>	<b>42,397,559</b>

## **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.

#### **GOALS:**

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

##### **Initiatives:**

- Implement a new Transportation Operations System to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
  - Improve Control Center to include monitoring service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
  - Prepare performance indicators and measurements for the control center handling on-time performance through operations adjustments as applicable on a shift/daily basis.
  - Improve scheduling to increase productive TEO time (revenue hours) and reduce non-productive time.
  - Restructure TEO relief policy and relief points to enhance scheduling efficiency and customer convenience.
  - Prepare schedules for all pre-determined special events and design them in the applicable runs for the TEO bidding process.
  - Continuation of pre-employment screening program to upgrade entry level requirements and improve employee retention.
  - Improve attendance monitoring to address Transportation Equipment Operators (TEO) absenteeism and turnover and improve TEO availability to meet service demands at all times.
  - Train schedulers resulting in improved scheduling including route design and service planning.
  - Monitor peak service overload locations and insert coaches to reduce passenger wait time.
  - Reorganize operations to add staff to ensure timely pull-outs and pull-ins.
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 address passenger complaints and ensure optimal customer service.
  - Train all Operation Division employees in Customer Relations utilizing the START Training videos.
3. Provide safe transit services.

##### **Initiatives:**

- Continue to 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.
- Utilize a single database to collect and monitor accidents and incidents to: identify patterns, take corrective action, and implement preventative controls including training.

## **DEPARTMENT OF TRANSPORTATION (20)**

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

### Initiatives:

- Continue to implement supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Restructure the characteristics of the ADA-Paratransit Service to promote a better quality of service for ADA-Paratransit eligible clients, while also considering potential cost savings.
- Continue efforts towards utilizing Special Services' Quality Assurance Team to effectively monitor the performance of the service, to ensure on-time performance and cost efficiencies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Implement confirm, cancel, and callback software modules to improve ADA customer service and efficiencies.

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

DDOT will strive to make transit service more reliable, safe and customer-focused in 2009-2010 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.

**DEPARTMENT OF TRANSPORTATION (20)**

*TRANSPORTATION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>				
Miles operated	18,018,154	18,198,916	18,000,000	18,000,000
Number of passengers	35,204,863	35,204,877	41,075,000	43,000,000
Actual vehicle revenue miles	14,918,836	15,152,461	15,000,000	15,000,000
Actual vehicle revenue hours	1,167,230	1,191,017	1,167,230	1,200,000
Number of miles between accidents (collisions)	29,212	31,984	32,727	30,000
<b>Efficiency: Program Costs related to Units of Activity</b>				
TEO (driver) overtime	\$6,556,890	\$8,129,923	\$6,800,000	\$6,000,000
Operations Division cost per passenger trip	\$2.69	\$2.13	\$1.80	\$1.71
Passengers per revenue mile	2.36	2.32	2.74	2.87
Passengers per revenue hour	30.16	29.56	34.23	39.09
<b>Activity Costs</b>	<b>\$72,437,564</b>	<b>\$75,556,100</b>	<b>\$88,526,440</b>	<b>\$88,858,860</b>

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

<b>Vehicle Operation Transportation</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	970	\$66,486,099	971	\$68,985,839	971	\$67,126,885
200310 - ADA Transportation Services	0	\$4,524,865	0	\$4,524,865	0	\$3,501,999
200370 - Operations Support-DTC	0	\$6,229,976	0	\$8,000,000	0	\$6,229,976
<b>APPROPRIATION TOTAL</b>	<b>970</b>	<b>\$77,240,940</b>	<b>971</b>	<b>\$81,510,704</b>	<b>971</b>	<b>\$76,858,860</b>
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$11,285,500	0	\$12,000,000	0	\$12,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$11,285,500</b>	<b>0</b>	<b>\$12,000,000</b>	<b>0</b>	<b>\$12,000,000</b>
<b>ACTIVITY TOTAL</b>	<b>970</b>	<b>\$88,526,440</b>	<b>971</b>	<b>\$93,510,704</b>	<b>971</b>	<b>\$88,858,860</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC2020 - Transportation</b>			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	40,774,814	41,989,540	41,989,540
EMPBENESL - Employee Benef	27,867,785	29,867,299	27,508,345
PROFSVCSL - Professional/Cor	8,274,865	8,274,865	7,251,999
OPERSUPSL - Operating Suppli	4,350,000	4,350,000	4,350,000
OPERSVCSL - Operating Servic	894,000	894,000	894,000
OTHEXPSSL - Other Expenses	6,364,976	8,135,000	6,364,976
FIXEDCHGSL - Fixed Charges	0	0	500,000
<i>A20000 - Department of Transportatic</i>	<i>88,526,440</i>	<i>93,510,704</i>	<i>88,858,860</i>
<b>AC2020 - Transportation</b>	<b>88,526,440</b>	<b>93,510,704</b>	<b>88,858,860</b>
<b>Grand Total</b>	<b>88,526,440</b>	<b>93,510,704</b>	<b>88,858,860</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A20000 - Department of Transportation</b>					
<i>00146 - Departmental Operations</i>					
522100 - Sale Of Bonds	6,271,722	0	0	0	0
<i>00146 - Departmental Operations</i>	6,271,722	0	0	0	0
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investmer	0	35,000	65,000	65,000	30,000
521170 - Miscellaneous Contribu	5,697,149	3,800,000	4,277,327	4,277,327	477,327
<i>00937 - Claims Fund (Insurance Prer</i>	5,697,149	3,835,000	4,342,327	4,342,327	507,327
<i>00151 - Transportation</i>					
447095 - S & A Hospital Premun	34,744	0	0	0	0
447405 - Transportation Revenu	21,667,196	30,000,000	30,062,710	30,100,000	100,000
447420 - Trans Rev-Ticket Sale-	2,498,189	0	0	0	0
447425 - Trans Rev-Ticket Sale-	79,461	0	0	0	0
447430 - Trans Rev-Ticket Sale-	62,881	0	0	0	0
447435 - Trans Rev-Monthly Pa	1,359,026	0	0	0	0
447440 - Trans Revenue Region	1,622,390	0	0	0	0
447445 - Trans Revenue Smart	113,716	0	0	0	0
447460 - Ada Paratransit Reven	10,995	0	0	0	0
447475 - Transp Revenue-Semt	55,106,124	52,302,628	52,915,133	51,937,130	(365,498)
461100 - Earnings On Investmer	95,084	200,000	200,000	200,000	0
463100 - Miscellaneous Conces	1,608,483	1,200,000	1,500,000	1,500,000	300,000
465100 - Gain Or (Loss)-Sale Of	124	0	0	0	0
474100 - Miscellaneous Receipt	171,881	60,000	100,000	100,000	40,000
521100 - Grant Contributions-Ca	(76,372)	0	0	0	0
540105 - General Fund Contribu	79,708,122	85,085,466	89,079,276	80,018,789	(5,066,677)
<i>00151 - Transportation</i>	164,062,044	168,848,094	173,857,119	163,855,919	(4,992,175)
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	4,527,980	0	0	0	0
432350 - Grants-Other-State	1,131,995	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	5,659,975	0	0	0	0
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	37,531,902	11,285,500	12,000,000	12,000,000	714,500
432350 - Grants-Other-State	3,899,022	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	41,430,924	11,285,500	12,000,000	12,000,000	714,500
<i>10331 - New Services/Specialzed Services Gar</i>					
432350 - Grants-Other-State	836,887	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	836,887	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	305,490	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A20000 - Department of Transportation</b>					
<i>10332 - SEMCOG UWP Grants</i>					
521100 - Grant Contributions-Ca	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>
<b>A20000 - Department of Transportation</b>	<b>224,340,563</b>	<b>183,968,594</b>	<b>190,199,446</b>	<b>180,198,246</b>	<b>(3,770,348)</b>
<b>Grand Total</b>	<b>224,340,563</b>	<b>183,968,594</b>	<b>190,199,446</b>	<b>180,198,246</b>	<b>(3,770,348)</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00146 - Departmental Operations</b>						
<b>200010 - Administration</b>						
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		2		2	
Executive Secretary II	1		1		1	
Office Assistant III	3		2		2	
Office Assistant II	0		1		1	
<b>Total Administration</b>	<b>12</b>		<b>13</b>		<b>13</b>	
<b>200011 - DDOT Strategic Planning Division</b>						
Transportation District Sprv	2		2		2	
Transportation Operation Asst	1		1		1	
Asst Trans District Super	1		0		0	
Trans Schedule Analyst	1		3		3	
Transportation Schedule Maker	3		2		2	
Office Assistant II	1		0		0	
<b>Total DDOT Strategic Planning Division</b>	<b>9</b>		<b>8</b>		<b>8</b>	
<b>200012 - DDOT Capital Projects Division</b>						
Manager I - Transportation	1		1		1	
Prin Soc Plan and Dev Splst	1		1		1	
<b>Total DDOT Capital Projects Division</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>200090 - Finance</b>						
Manager II - Transportation	1		1		1	
Manager I - Transportation	1		1		1	
Admin Accountant - GD III	1		1		1	
Grant Coordinator	1		1		1	
Teller	2		2		2	
Principal Accountant	5		4		4	
Senior Accountant	2		2		2	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00146 - Departmental Operations</b>						
<b>200090 - Finance</b>						
Cashier	1		1		1	
Assistant Cashier	1		1		1	
Supervising Money Handler	1		1		1	
Senior Money Handler	5		5		5	
Intermediate Money Handler	4		4		4	
Money Handler	10		10		10	
Senior Teller	2		2		2	
Head Clerk	1		1		1	
Transportation Info Clerk	2		2		2	
Office Assistant III	4		4		4	
<b>Total Finance</b>	<b>44</b>		<b>43</b>		<b>43</b>	
<b>200110 - Customer Programs &amp; Communica</b>						
Manager II - Transportation	1		1		1	
Manager I - Transportation	1		1		1	
Publicist II	1		1		1	
Cust Svcs Trans Supervisor	1		1		1	
Specialized Trans Svcs Asst	8		8		8	
Community Services Assistant	2		2		2	
<b>Total Customer Programs &amp; Communication:</b>	<b>14</b>		<b>14</b>		<b>14</b>	
<b>200150 - Purchase &amp; Contract Administratio</b>						
Manager I - Transportation	1		1		1	
Purchases Agent III	5		5		5	
Auto Repair Superintendent	1		1		1	
Purchasing Assistant	2		2		2	
Senior Storekeeper	1		1		1	
Storekeeper	5		5		5	
Office Assistant III	1		1		1	
<b>Total Purchase &amp; Contract Administration</b>	<b>16</b>		<b>16</b>		<b>16</b>	
<b>Total Departmental Operations</b>	<b>97</b>		<b>96</b>		<b>96</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00149 - Plant Maintenance</b>						
<b>200170 - Building Maintenance</b>						
Manager II - Transportation	1		1		1	
Plant Maint General Foreman	1		0		0	
General Auto Mechanic	3		3		3	
Radio Maintenance Worker	1		1		1	
Office Assistant III	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	
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	1		1		1	
Supervisor of Elec Maint-DOT	1		1		1	
Building Service Supervisor	1		1		1	
Coach Service Attendant	10		10		10	
Electrical Equip Technician	7		7		7	
Electronic Equip Repair Wrkr	3		3		3	
Bldg Oper Sprv - Grade II	0		1		1	
Bldg Maint Sub-Foreman	0		1		1	
<b>Total Building Maintenance</b>	<b>67</b>		<b>68</b>		<b>68</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00149 - Plant Maintenance</b>						
<b>200230 - Risk Management</b>						
Manager I - Transportation	1		1		1	
Medical Case Manager	1		1		1	
Senior Service Guard General	3		3		3	
Office Assistant III	1		1		1	
Delivery - Driver	1		1		1	
Sr First Aid Attendant Clerk	1		1		1	
<b>Total Risk Management</b>	<b>8</b>		<b>8</b>		<b>8</b>	
<b>Total Plant Maintenance</b>	<b>75</b>		<b>76</b>		<b>76</b>	
<b>00150 - Vehicle Maintenance</b>						
<b>200280 - Vehicle Maintenance</b>						
Super of Trans - Rolling Stock	3		4		4	
Asst Super Trans-Rolling Stock	10		9		9	
Auto Repair Superintendent	3		2		2	
Sr Auto Repair Foreman	2		2		2	
Auto Repair Foreman	8		8		8	
Vehicle Maint Instructor	1		1		1	
Automotive Research Asst	6		6		6	
Auto Repair Sub-Foreman	18		18		18	
Body Shop Foreman - Transit	1		1		1	
Admin Asst GD IV	1		1		1	
Head Clerk	1		1		1	
Office Assistant III	4		4		4	
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	208		208		208	
Senior Coach Service Attendant	3		3		3	
Coach Service Attendant	35		35		35	
Elect Repair Worker - Shop	1		1		1	
General Welder	2		2		2	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00150 - Vehicle Maintenance</b>						
<b>200280 - Vehicle Maintenance</b>						
Vehicle Painter and Letterer	2		2		2	
Senior Storekeeper	2		2		2	
Storekeeper	10		10		10	
Sheet Metal Apprentice	0		0		1	
<b>Total Vehicle Maintenance</b>	<b>352</b>		<b>351</b>		<b>352</b>	
<b>200290 - Materials Management</b>						
Materials Manager - DOT	1		1		1	
Stores Operations Supervisor	2		2		2	
Senior Storekeeper	2		2		2	
Storekeeper	14		14		14	
Assistant Storekeeper	6		6		6	
Office Assistant II	1		1		1	
Vehicle Operator III	2		2		2	
General Auto Mechanic	1		0		0	
Automotive Research Asst	0		1		1	
<b>Total Materials Management</b>	<b>29</b>		<b>29</b>		<b>29</b>	
<b>Total Vehicle Maintenance</b>	<b>381</b>		<b>380</b>		<b>381</b>	
<b>00151 - Transportation</b>						
<b>200300 - Vehicle Operation</b>						
Super of Transportation Oper	3		3		3	
Transportation District Sprv	6		6		6	
Asst Trans District Super	2		3		3	
Sprv Instruct-Tran Equip Oper	1		1		1	
Instructor - Transp Equip Oper	7		7		7	
Transportation Emer Dispatcher	15		15		15	
Sr Trans Service Inspector	31		31		31	
Transportation Terminal Sprv	17		17		17	
Trans Terminal Assistant	4		4		4	
Transportation Station Worker	12		12		12	
Office Assistant III	4		4		4	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Department of Transportation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00151 - Transportation</b>						
<b>200300 - Vehicle Operation</b>						
Transportation Equip Operator	867		867		867	
Office Assistant II	1		1		1	
<b>Total Vehicle Operation</b>	<b>970</b>		<b>971</b>		<b>971</b>	
<b>Total Transportation</b>	<b>970</b>		<b>971</b>		<b>971</b>	
<b>Agency Total</b>	<b>1,523</b>		<b>1,523</b>		<b>1,524</b>	