PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Public Lighting Department (PLD) is to provide the citizens of Detroit a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If the City of Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

AGENCY GOALS:

1. Provide reliable, economical, and efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.

AGENCY FINANCIAL SUMMARY:

2009-10 Requested		2008-09 Budget	2009-10 Recommended	Increase (Decrease)
$ 78,241,284	City Appropriations	$ 64,827,195	$ 58,876,622	$ (5,950,573)
7,745,000	Capital Appropriations	7,000,000	-	(7,000,000)
$ 85,986,284	Total Appropriations	$ 71,827,195	$ 58,876,622	$ (12,950,573)
$ 59,562,436	City Revenues	$ 54,045,229	$ 53,092,503	$ (952,726)
7,745,000	Sale from G. O. Bonds	7,000,000	-	(7,000,000)
$ 67,307,436	Total Revenues	$ 61,045,229	$ 53,092,503	$ (7,952,726)
$ 18,678,848	NET TAX COST:	$ 10,781,966	$ 5,784,119	$ (4,997,847)

AGENCY EMPLOYEE STATISTICS:

2009-10 Requested		2008-09 Budget	04-02-09 Actual	2009-10 Recommended	Increase (Decrease)
225	City Positions	218	196	199	(19)
225	Total Positions	218	196	199	(19)

ACTIVITIES IN THIS AGENCY:

	2008-09 Budget	2009-10 Recommended	Increase (Decrease)
Administration Division	$ 2,483,148	$ 1,771,348	$ (711,800)
Engineering Division	855,295	1,214,878	359,583
Street Lighting	13,743,579	11,784,593	(1,958,986)
Traffic Signals	1,844,537	1,483,523	(361,014)
Operating Division	4,551,769	3,350,664	(1,201,105)
Heat and Power Production	41,348,867	39,271,616	(2,077,251)
Capital Improvements	7,000,000	-	(7,000,000)
Total Appropriations	$ 71,827,195	$ 58,876,622	$ (12,950,573)

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, provisions for a Public Lighting Commission, Business Activities that include Damage Claims and the Accounting Section, HR, General Administration, Production Control, and Inspection and Safety.

The **Director's Office** administers operation of the Department, oversees the negotiation of contracts for PLD, interacts with agencies internal and external to the City, submits the annual budget request, represents the Department and City in electric utility matters, and coordinates department financial activities (Accounting Section, Human Resources and Damage Claims) with the Budget Department, Finance Department – General Accounting, Treasury-Revenues and Collections, and Accounts Payable Divisions, Law Department, Traffic Signal Maintenance with Department of Public Works, and Human Resource activities with representatives of the Human Resources Department and Labor Relations.

Production Control schedules Street Light Restoration Program activities developed and implemented during Fiscal Year 2003/04, to assist with planning and monitoring PLD street light repairs and/or replacements. This section also monitors the Re-Lamping Program recently reinstated to address multiple streetlight outages, and Vehicle Maintenance to monitor and report the status of repairs, and availability of PLD vehicles. The Constituent Complaint Center (C3) reports to this section as well. C3 was implemented in January 2008 to centralize complaints coming into the department via various sources.

Inspection and Safety includes the Safety Office, that oversees safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues, develops the department's training schedules; maintains Workers' Compensation and Michigan Occupational Health Administration (MIOSHA) and Occupational Safety and Health Administration (OSHA) records; inspects Overhead Lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by the utilities that own poles in violation of the National Life Safety Code applicable to poles, wires and other pole mounted equipment; evaluates banner permit requests; investigate and issue permits for all new utility installations, serves as Department representative on the Emergency Management Response Team; schedules unannounced safety inspections, oversees the Safety Committee, audits hazardous energy control procedures, provides appropriate records of department maintenance and repair activities for submittal regarding legal claims and suits Freedom of Information Act (FOIA) and interpretation and/or testimony related to PLD records.

GOALS:

1. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
2. Provide reliable, efficient street lighting and power distribution services.

MAJOR INITIATIVES FOR FY 2008-09:

- Initiated contractual activities related to implementation of an electronic utility billing system (Civic Systems) to automate billing functions currently performed with Quattro Pro and Excel spreadsheets, and also replace the current Public Lighting Accounting System (PLAS) financial accounting system.
- Initiated activities related to acquiring a new energy services contract to replace the current contract with DTE that expires in April 2010.

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

- Determine appropriate plan of operations for Mistersky Power Plant.
- Complete implementation of Civic Systems electric utility billing system.
- Replace electric purchased power contract with new one.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure List of Measures	**2006-07 Actual**	**2007-08 Actual**	**2008-09 Projection**	**2009-10 Target**
Inputs: Resources Allocated or Service Demands Made				
Budgeted Inspection & Control workers	3	3	3	3
Actual Inspection & Control workers	3	3	3	3
Activity Costs (Inspection and Safety)	**$303,154**	**$312,626**	**$2,483,148**	**$1,771,348**

CITY OF DETROIT

Public Lighting

Financial Detail by Appropriation and Organization

General Administration Administration	2008-09 Redbook FTE	2008-09 Redbook AMOUNT	2009-10 Dept Final Request FTE	2009-10 Dept Final Request AMOUNT	2009-10 Mayor's Budget Rec FTE	2009-10 Mayor's Budget Rec AMOUNT
APPROPRIATION *ORGANIZATION*						
00123 - Administration						
380010 - General Administration	5	$1,896,830	6	$2,065,792	6	$1,243,948
380020 - Production Control	1	$106,466	1	$111,092	1	$99,435
380030 - Inspection & Control	3	$313,519	3	$320,988	2	$207,461
380040 - Claims Office	2	$124,633	2	$128,039	2	$117,179
380050 - Data Management	0	$41,700	0	$42,075	0	$42,075
380060 - Stores & Warehouse	0	$0	6	$354,312	1	$61,250
APPROPRIATION TOTAL	**11**	**$2,483,148**	**18**	**$3,022,298**	**12**	**$1,771,348**
ACTIVITY TOTAL	**11**	**$2,483,148**	**18**	**$3,022,298**	**12**	**$1,771,348**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0538 - Administration Division			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	639,817	877,272	587,547
EMPBENESL - Employee Benef	406,586	608,061	410,405
PROFSVCSL - Professional/Cor	67,500	192,500	67,500
OPERSUPSL - Operating Suppli	133,094	132,000	132,000
OPERSVCSL - Operating Servic	1,204,102	1,182,400	537,847
CAPEQUPSL - Capital Equipme	21,000	21,000	21,000
OTHEXPSSL - Other Expenses	11,049	9,065	15,049
A38000 - Public Lighting Department	*2,483,148*	*3,022,298*	*1,771,348*
AC0538 - Administration Division	**2,483,148**	**3,022,298**	**1,771,348**
Grand Total	**2,483,148**	**3,022,298**	**1,771,348**

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Mission of the Engineering Division is to ensure that the electrical system design provides reliable, cost effective and safe service through a strengthening of department system facilities and addition of facilities to serve new customers. The division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements; provides technical assistance related to operation of the electrical system and coordinates protective relay activity for the electrical system. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System). **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment; locates cable faults and prepares load and voltage surveys.

GOALS:

1. Continuously increase the overall quality of power distribution, street lighting and traffic signals in Detroit utilizing the most efficient, and effective equipment available.
2. Safeguard all PLD circuit and underground facilities, update and maintain accurate circuit and underground records.

MAJOR INITIATIVES FOR FY 2008-09:

- Design improved street lighting in Boston-Edison, Green Acres and Sherwood Forest neighborhood communities.
- Designed conversion of mercury vapor street lighting series circuits.
- Acquire test equipment for improving fault location and street lighting circuits.

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

- Design second phase of improved street light modernization on East and West Outer Drive.
- Continue conversion of all mercury vapor street light and series circuits.
- Install protective relaying improvements at PLD substations.
- Install new voltage regulators at various locations of the PLD distribution system.
- Install new Automated Meter Read (AMR) and monitoring equipment on all electric services.
- Reconfigure PLD distribution system to improve power quality and reliability.
- Increase substation capacity in Wayne State Cultural Center areas to meet increased electrical demand.

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure List of Measures	**2006-07** **Actual**	**2007-08** **Actual**	**2008-09** **Projection**	**2009-10** **Target**
Efficiency: Program Costs related to Units of Activity				
Budgeted Transmission and Distribution Design FTE's	5	5	5	5
Actual Transmission and Distribution Design FTE's	5	5	5	5
Budgeted underground facilities maps & records FTE's	3	3	3	3
Actual underground facilities maps & records FTE's	3	3	3	3
Activity Costs	**$856,718**	**$937,624**	**$855,295**	**$1,214,878**

CITY OF DETROIT

Public Lighting

Financial Detail by Appropriation and Organization

Engineering Administration Engineering	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00127 - Engineering						
380090 - Engineering Administration	6	$401,671	6	$849,613	5	$423,612
380105 - Street Lighting Design	0	$0	0	$0	3	$5,865
380115 - Traffic Signal Design	0	$0	0	$0	2	$219,047
380120 - Transmission & Dist. Design	5	$146,521	7	$612,461	5	$299,169
380130 - Substation Design	4	$88,537	4	$341,425	3	$47,442
380140 - Underground Fac. Maps & Records	3	$218,566	3	$228,433	3	$219,743
APPROPRIATION TOTAL	**18**	**$855,295**	**20**	**$2,031,932**	**21**	**$1,214,878**
ACTIVITY TOTAL	**18**	**$855,295**	**20**	**$2,031,932**	**21**	**$1,214,878**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1038 - Engineering			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	472,084	1,046,632	553,721
EMPBENESL - Employee Benef	272,252	729,961	405,818
PROFSVCSL - Professional/Cor	0	0	0
OPERSUPSL - Operating Suppli	14,700	162,055	162,055
OPERSVCSL - Operating Servic	86,259	86,284	86,284
OTHEXPSSL - Other Expenses	10,000	7,000	7,000
A38000 - Public Lighting Department	*855,295*	*2,031,932*	*1,214,878*
AC1038 - Engineering	**855,295**	**2,031,932**	**1,214,878**
Grand Total	**855,295**	**2,031,932**	**1,214,878**

PUBLIC LIGHTING (38)

STREET LIGHTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

The Mission of Street Lighting (Construction and Maintenance) is to maintain and replace primary and secondary electrical transmission and distribution facilities to improve the department's ability to provide a reliable supply of power to 65% of streetlights, and 99% of traffic signals. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. In addition, the division works in conjunction with the Engineering Division and Operations Division to construct new facilities to serve new and/or existing customers. **Overhead Construction, Cable, Underground Conduit, Overhead Maintenance, and Street Light Maintenance** section activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing light fixtures for street alleys, and installing pole mounted decorations for Thanksgiving Day Parade, Christmas Detroit Aglow, and related lighting etc. in downtown areas.

GOALS:

1. Repair and replace street lights and remove down light poles in a timely manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communication plants where necessary to reduce maintenance.
4. Respond to 311 Call Center complaints within 48 hours.

MAJOR INITIATIVES FOR FY 2008-09:

- Continued converting series street light circuits (835) citywide due to Federal mandate that prohibits manufacturing coils/transformers that became effective December 31, 2007.
- Modernized or prepared to let contract for street lights on Woodward, Berry Subdivision, Boston-Edison, Grand River, Davison, Charlevoix, Kercheval, Forest, and Gardenview Estates.

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

- Prepare and solicit bids to contract out streetlight maintenance and re-lamping activities to facilitate replacement of PLD overhead and underground infrastructure with established boundaries for each phase of the project.
- Refine current preventative street light maintenance and pole replacement program with schedules to improve street lighting citywide.

PUBLIC LIGHTING (38)

STREET LIGHTING MEASURES AND TARGETS

Type of Performance Measure: List of Measures	**2006-07** **Actual**	**2007-08** **Actual**	**2008-09** **Projection**	**2009-10** **Target**
Inputs: Resources Allocated or Service Demands Made:				
Budgeted street lighting maintenance FTE's*	12	12	12	12
Actual street lighting maintenance FTE's*	10	12	12	12
Outputs: Units of Activity Directed Toward Goals				
Percentage of street lighting modernized	57%	57%	57%	57%
Activity Costs	**$11,790,302**	**$13,967,344**	**$13,743,579**	**$11,784,593**

*Some indicators associated with street lighting are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT

Public Lighting

Financial Detail by Appropriation and Organization

Street Lighting Design Street Lighting	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00128 - Street Lighting						
380100 - Street Lighting Design	4	$60,597	4	$333,416	0	$0
380150 - Supervision	4	$1,490,384	4	$2,633,768	4	$1,404,888
380160 - Construction	18	$3,066,534	18	$3,396,585	24	$2,901,798
380170 - Maintenance	14	$1,795,316	14	$1,905,346	14	$1,873,731
380180 - Cables	17	$2,525,383	17	$2,628,634	17	$1,989,891
380190 - Conduit	11	$804,761	11	$880,659	9	$735,872
380200 - Street Lighting Maintenance	12	$4,000,604	12	$6,092,347	12	$2,878,413
APPROPRIATION TOTAL	**80**	**$13,743,579**	**80**	**$17,870,755**	**80**	**$11,784,593**
ACTIVITY TOTAL	**80**	**$13,743,579**	**80**	**$17,870,755**	**80**	**$11,784,593**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1538 - Street Lighting			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	4,971,881	5,331,060	5,107,283
EMPBENESL - Employee Benef	3,101,806	3,719,644	3,526,649
OPERSUPSL - Operating Suppli	1,413,900	1,764,000	924,000
OPERSVCSL - Operating Servic	4,631,392	7,006,051	2,552,061
CAPEQUPSL - Capital Equipme	0	50,000	50,000
OTHEXPSSL - Other Expenses	(375,400)	0	(375,400)
A38000 - Public Lighting Department	*13,743,579*	*17,870,755*	*11,784,593*
AC1538 - Street Lighting	**13,743,579**	**17,870,755**	**11,784,593**
Grand Total	**13,743,579**	**17,870,755**	**11,784,593**

TRAFFIC SIGNALS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

The Mission of Traffic Signals via **Traffic Signal Design and Traffic Signal Maintenance** is to prepare plans, specifications and monitor contractors/consultants performing activities related to installation, replacement and/or improvements to the traffic signal system via requests from the Department of Public Works. The Mission also includes the installation and maintenance of traffic control cabinets, repair and/or replacement of traffic signal equipment at over 1,000 intersections, assembly and wiring for control cabinets, and repair and/or replacement of traffic signal equipment in the repair shop.

GOALS:

1. Maintain traffic signals in the most efficient and effective manner.
2. Reinstate preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
3. Acquire traffic signal apprentices to address staff attrition.

MAJOR INITIATIVES FOR FY 2008-09:

- Continue to upgrade traffic signal interconnect cable to a solid state wireless system.
- Continued to upgrade traffic signal electrical service in the downtown area.
- Moved traffic signal transformers from existing abandoned buildings to more suitable locations, as well as transformer pads.
- Reinstated preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
- Acquire traffic signal apprentices to address potential staff attrition.

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

- Continue traffic signal preventive maintenance schedules for Traffic Signal – LED and Lighting Arrestors.
- Continue upgrade of traffic signal electrical service in downtown Detroit district.
- Restructure the traffic signal division improve activities related to maintenance problems.

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS MEASURES AND TARGETS

Type of Performance Measure List of Measures	**2006-07** **Actual**	**2007-08** **Actual**	**2008-09** **Projection**	**2009-10** **Target**
Outputs: Units of Activity Directed Toward Goals				
Response time after traffic service calls	45 min	45 min	45 min	45 min
Efficiency: Program Costs related to Units of Activity*				
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance	11	11	11	11
Activity Costs	**$2,089,519**	**$2,053,755**	**$1,844,537**	**$1,483,523**

*Some indicators associated with traffic signals are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting
Financial Detail by Appropriation and Organization

Traffic Signal Design Traffic Signals	2008-09 Redbook FTE	2008-09 Redbook AMOUNT	2009-10 Dept Final Request FTE	2009-10 Dept Final Request AMOUNT	2009-10 Mayor's Budget Rec FTE	2009-10 Mayor's Budget Rec AMOUNT
APPROPRIATION *ORGANIZATION*						
12155 - Traffic Signals						
380110 - Traffic Signal Design	4	$327,927	4	$360,644	0	$0
380270 - Traffic Signal Maintenance	11	$1,516,610	11	$1,797,284	11	$1,483,523
APPROPRIATION TOTAL	**15**	**$1,844,537**	**15**	**$2,157,928**	**11**	**$1,483,523**
ACTIVITY TOTAL	**15**	**$1,844,537**	**15**	**$2,157,928**	**11**	**$1,483,523**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1738 - Traffic Signals			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	941,222	932,412	734,944
EMPBENESL - Employee Benef	593,518	688,487	508,569
OPERSUPSL - Operating Suppli	220,900	418,652	221,320
OPERSVCSL - Operating Servic	85,397	114,877	15,190
OTHEXPSSL - Other Expenses	3,500	3,500	3,500
A38000 - Public Lighting Department	*1,844,537*	*2,157,928*	*1,483,523*
AC1738 - Traffic Signals	**1,844,537**	**2,157,928**	**1,483,523**
Grand Total	**1,844,537**	**2,157,928**	**1,483,523**

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Mission of the Operating Division is to monitor the department's electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provide professional customer service when handling failure calls, and ensure reliable power. The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment, oversight of the PLD Emergency Response Plan. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, installs equipment and wiring for renovation of Police and Fire Department facilities. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services.

GOALS:

1. Monitor and operate the City's transmission and distribution system, taking advantage of system redundancy to maximize reliability.
2. Supervise repair operations on the street lighting and electrical power transmission and distribution system.
3. Make repairs and adjustments, perform tests and routine maintenance on equipment in substations, and transmission and distribution system.
4. Install, and maintain high voltage electrical equipment at customer sites and in Public Lighting Department substations.

MAJOR INITIATIVES FOR FY 2008-09:

- Revise PLD Motorola CSR system design to extend implementation with assistance of DPW.
- Develop and implement a "311 Call Center – Call Out Fee" assessing a fee to customers that contact the 311 Call Center to report electrical problems and request investigation by PLD, yet the problem is not related to the PLD infrastructure (approximately $200.00) per call.

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

- Upgrade electrical services at PLD department facilities for improved street lighting and power panels.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	**2006-07 Actual**	**2007-08 Actual**	**2008-09 Projection**	**2009-10 Target**
Inputs: Resources Allocated or Service Demands Made				
Budgeted electrical system control FTE's	10	10	10	8
Actual electrical system control FTE's	10	10	9	8
Budgeted electrical maintenance FTE's	10	10	11	9
Actual electrical maintenance FTE's	10	10	9	9
Budgeted system control FTE's	2	2	2	*
Actual system control FTE's	2	2	2	*
Activity Costs	**$3,856,880**	**$4,444,969**	**$4,551,769**	**$3,350,664**

*The two positions under System Control have been moved to Engineering – 380120 Trans and Distribution Design. and the two Sr. Electric Meter Reader positions have been moved to Engineering – 380130 Substation Design until a new Org is developed for this section.

CITY OF DETROIT

Public Lighting

Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2008-09 Redbook FTE	2008-09 Redbook AMOUNT	2009-10 Dept Final Request FTE	2009-10 Dept Final Request AMOUNT	2009-10 Mayor's Budget Rec FTE	2009-10 Mayor's Budget Rec AMOUNT
APPROPRIATION *ORGANIZATION*						
00129 - Operating Division						
380210 - Operating Administration	3	$951,757	3	$977,939	2	$791,688
380220 - System Testing	2	$226,546	0	$0	0	$0
380230 - Electrical System Control	10	$1,367,996	10	$1,458,428	8	$1,336,141
380250 - Electrical Maintenance	11	$2,005,470	11	$1,848,989	9	$1,222,835
APPROPRIATION TOTAL	**26**	**$4,551,769**	**24**	**$4,285,356**	**19**	**$3,350,664**
ACTIVITY TOTAL	**26**	**$4,551,769**	**24**	**$4,285,356**	**19**	**$3,350,664**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2038 - Operating Division			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	2,033,405	1,828,365	1,529,458
EMPBENESL - Employee Benef	1,372,920	1,335,856	1,058,234
PROFSVCSL - Professional/Cor	84,830	84,830	84,830
OPERSUPSL - Operating Suppli	493,284	251,682	251,682
OPERSVCSL - Operating Servic	548,792	766,085	407,922
CAPEQUPSL - Capital Equipme	0	0	0
OTHEXPSSL - Other Expenses	18,538	18,538	18,538
A38000 - Public Lighting Department	*4,551,769*	*4,285,356*	*3,350,664*
AC2038 - Operating Division	**4,551,769**	**4,285,356**	**3,350,664**
Grand Total	**4,551,769**	**4,285,356**	**3,350,664**

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The Mission of Heat and Power Division is to provide reliable, cost-effective electric power generation, and to provide accurate and timely reporting to various regulatory and governmental agencies that request information related to power production activities. The Division includes: **Testing & Instrument Maintenance, Mechanical Operations, Mechanical Maintenance, Power Plant Yard Operations, Kiefer Heating Plant,** operates and maintains a major electrical power generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant, which supplies steam heating to Herman Kiefer Health Complex, and one Detroit Public School; Hutchings Middle School.

GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Adequate maintenance of generation equipment to maximize continuity of electric service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety and reporting requirements.

MAJOR INITIATIVES FOR FY 2008-09:

- Flowchart major processes and prepare reports that outline findings and recommended improvements utilizing the Work Management System.
- Complete upgrade of the water cooling intake screens.
- Modify the plant emission control and reporting system.
- Repair Unit #7 boiler tubes.
- Sign-off of proper operation of the DVAR equipment.

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

- Continue required MIOSHA training and employee certification.
- Continue power plant improvements to facilitate reliable power generation.
- Consider virtual utility options and possibly restructure operations at the Mistersky Power Plant, and continue formal discussions with internal and external entities related to the development of optimal power supply to meet future electric power supply needs beyond 2010.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	**2006-07 Actual**	**2007-08 Actual**	**2008-09 Projection**	**2009-10 Target**
Efficiency: Program Costs related to Units of Activity				
Percentage of total system load purchased	82%	80%	80%	82%
Activity Costs	**$43,604,438**	**$38,723,972**	**$41,348,867**	**$39,271,616**

CITY OF DETROIT
Public Lighting
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2008-09 Redbook FTE	2008-09 Redbook AMOUNT	2009-10 Dept Final Request FTE	2009-10 Dept Final Request AMOUNT	2009-10 Mayor's Budget Rec FTE	2009-10 Mayor's Budget Rec AMOUNT
APPROPRIATION *ORGANIZATION*						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	7	$1,812,470	7	$2,012,015	6	$1,302,679
380290 - Testing & Instrument Maintenance	8	$1,406,643	8	$1,475,121	7	$1,122,869
380300 - Mechanical Operations	33	$3,762,879	33	$4,047,030	28	$3,308,326
380310 - Mechanical Maintenance	12	$1,500,146	12	$1,553,400	9	$1,051,650
380320 - Power Plant Yard Operation	4	$318,042	4	$243,005	2	$124,608
380330 - Fuel Accounts	0	$32,021,241	0	$39,008,209	0	$31,829,450
380340 - Kiefer Heating Plant	4	$527,446	4	$534,235	4	$532,034
APPROPRIATION TOTAL	**68**	**$41,348,867**	**68**	**$48,873,015**	**56**	**$39,271,616**
ACTIVITY TOTAL	**68**	**$41,348,867**	**68**	**$48,873,015**	**56**	**$39,271,616**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2538 - Heat And Power Production			
A38000 - Public Lighting Department			
SALWAGESL - Salary & Wages	4,192,253	4,226,061	3,552,745
EMPBENESL - Employee Benef	2,641,640	2,958,529	2,461,281
PROFSVCSL - Professional/Cor	0	104,000	0
OPERSUPSL - Operating Suppli	33,226,688	39,454,231	31,810,785
OPERSVCSL - Operating Servic	1,272,886	2,111,294	1,427,905
OTHEXPSSL - Other Expenses	15,400	18,900	18,900
A38000 - Public Lighting Department	*41,348,867*	*48,873,015*	*39,271,616*
AC2538 - Heat And Power Production	**41,348,867**	**48,873,015**	**39,271,616**
Grand Total	**41,348,867**	**48,873,015**	**39,271,616**

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized, and a stable production plan is implemented.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting, and prioritize existing and future projects.

MAJOR INITIATIVES FOR FY 2008-09:

- Initiated activities related to installation of an automated electric utility billing system (Civic Systems) to replace the manual spread sheets currently used, and the Public Lighting Accounting System (PLAS) financial accounting system.
- Replacement of Ludden substation transformer.
- Modernization of Control Center at Witkowski Operations Center.
- Street lighting improvement design for Fenkell, Sherwood Forest/Green Acres.

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

- Distribution system improvements.
- Substation battery replacements.
- Russell and Lawton substation upgrades in Wayne State/Cultural Center area.
- Street lighting improvements to Indian Village, East and West Outer Drive, Rosedale Park, Foxtown, and Midtown.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	**2006-07 Actual**	**2007-08 Actual**	**2008-09 Projection**	**2009-10 Target**
Inputs: Resources Allocated or Service Demands Made				
General obligation funding bond	12,900,000	7,000,000	7,000,000	0
Activity Costs	**$12,900,000**	**$7,000,000**	**$7,000,000**	**$0**

CITY OF DETROIT
Public Lighting
Financial Detail by Appropriation and Organization

System Improvements PLD System Improvements	2008-09 Redbook FTE	2008-09 Redbook AMOUNT	2009-10 Dept Final Request FTE	2009-10 Dept Final Request AMOUNT	2009-10 Mayor's Budget Rec FTE	2009-10 Mayor's Budget Rec AMOUNT
APPROPRIATION *ORGANIZATION*						
00966 - PLD System Improvements						
380080 - System Improvements	0	$0	0	$0	0	$0
APPROPRIATION TOTAL	**0**	**$0**	**0**	**$0**	**0**	**$0**
12658 - GO Bonds PLD System Improvements 08-						
380083 - GO Bonds PLD System Improvements	0	$7,000,000	0	$0	0	$0
APPROPRIATION TOTAL	**0**	**$7,000,000**	**0**	**$0**	**0**	**$0**
12905 - GO Bonds PLD System Improvements 09-						
380084 - GO Bonds PLD System Improvements	0	$0	0	$7,745,000	0	$0
APPROPRIATION TOTAL	**0**	**$0**	**0**	**$7,745,000**	**0**	**$0**
ACTIVITY TOTAL	**0**	**$7,000,000**	**0**	**$7,745,000**	**0**	**$0**

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

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3038 - Capital Improvements			
A38000 - Public Lighting Department			
CAPEQUPSL - Capital Equipme	7,000,000	7,745,000	0
A38000 - Public Lighting Department	*7,000,000*	*7,745,000*	*0*
AC3038 - Capital Improvements	**7,000,000**	**7,745,000**	**0**
Grand Total	**7,000,000**	**7,745,000**	**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
A38000 - Public Lighting Department					
00123 - Administration					
447175 - Damage & Loss-Dept F	0	722,931	705,452	705,452	(17,479)
00123 - Administration	*0*	*722,931*	*705,452*	*705,452*	*(17,479)*
04737 - General Revenue - Public Lighting					
405100 - Utility Users Tax	(29,710)	0	0	0	0
440120 - Maint & Construction-S	(17,909)	0	0	0	0
440140 - Maintenance & Constn	(29,554)	0	0	0	0
441100 - Other Labors and Mate	(30,304)	0	0	0	0
441130 - Other Labor & Material	13,466	0	0	0	0
442100 - Electrical	9,096,429	0	0	0	0
442110 - Electrical-Federal	1,502,810	0	0	0	0
442120 - Electrical-State	6,722,295	0	0	0	0
442130 - Electrical-County	1,763,044	0	0	0	0
442140 - Electrical-Oth Gvt	187,068	0	0	0	0
442150 - Electrical-B Of E	17,170,974	0	0	0	0
442160 - Electrical-DWJBA	304,487	0	0	0	0
442170 - Electrical-Deptl	923,781	0	0	0	0
442180 - Electrical-DOT	1,659,901	0	0	0	0
442190 - Electrical-Water	552,489	0	0	0	0
442200 - Electrical-Sewage	1,180,417	0	0	0	0
442210 - Electrical-Lib	801,602	0	0	0	0
442220 - Electrical-Hsg	562,295	0	0	0	0
442240 - Electrical-Civic Center	4,307,181	0	0	0	0
442260 - Electrical-DPW	421,950	0	0	0	0
442270 - Electrical-Historical	21,865	0	0	0	0
442280 - Electrical-Fire	557,836	0	0	0	0
442290 - Electrical-Health	461,801	0	0	0	0
442300 - Electrical -Neighborhoo	6,829	0	0	0	0
442310 - Electrical-Police	1,167,519	0	0	0	0
442330 - Electrical-Recreation	2,037,027	0	0	0	0
442360 - Electrical-Zoological Pa	38,075	0	0	0	0
443130 - Steam-B Of E	355,962	0	0	0	0
443180 - Steam-Health	1,025,814	0	0	0	0
447175 - Damage & Loss-Dept F	796,974	0	0	0	0
474100 - Miscellaneous Receipts	324,026	0	0	0	0
04737 - General Revenue - Public Lig	*53,856,440*	*0*	*0*	*0*	*0*
00127 - Engineering					
510100 - Street Funds Reimburs	0	0	0	3,500,000	3,500,000
00127 - Engineering	*0*	*0*	*0*	*3,500,000*	*3,500,000*

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
A38000 - Public Lighting Department					
00128 - Street Lighting					
440140 - Maintenance & Constn	0	59,495	57,295	57,295	(2,200)
440150 - Maint & Construction-D	0	43,000	43,000	0	(43,000)
441100 - Other Labors and Mate	0	167,877	133,472	133,472	(34,405)
462260 - Misc. Rentals-Pole&Cc	0	7,417	7,417	0	(7,417)
474100 - Miscellaneous Receipts	0	461,901	374,437	374,437	(87,464)
00128 - Street Lighting	*0*	*739,690*	*615,621*	*565,204*	*(174,486)*
12155 - Traffic Signals					
510100 - Street Funds Reimburs	3,500,000	3,500,000	3,500,000	0	(3,500,000)
12155 - Traffic Signals	*3,500,000*	*3,500,000*	*3,500,000*	*0*	*(3,500,000)*
00129 - Operating Division					
441130 - Other Labor & Material	0	94,557	83,433	83,433	(11,124)
447290 - Communications-Police	0	71,780	0	0	(71,780)
447295 - Communications-Fire	0	5,787	0	0	(5,787)
447585 - Other Reimbursements	0	57,616	0	0	(57,616)
00129 - Operating Division	*0*	*229,740*	*83,433*	*83,433*	*(146,307)*
00131 - Heat and Power Production					
442100 - Electrical	0	6,812,289	9,551,250	7,000,000	187,711
442110 - Electrical-Federal	0	1,389,935	1,577,952	1,577,952	188,017
442120 - Electrical-State	0	8,461,840	7,058,410	7,058,410	(1,403,430)
442130 - Electrical-County	0	1,280,298	1,851,196	1,851,196	570,898
442140 - Electrical-Oth Gvt	0	85,505	196,421	196,421	110,916
442150 - Electrical-B Of E	0	13,445,428	16,171,000	14,015,525	570,097
442160 - Electrical-DWJBA	0	1,345,957	1,497,879	1,497,879	151,922
442170 - Electrical-Deptl	0	1,088,420	969,970	969,970	(118,450)
442180 - Electrical-DOT	0	1,563,464	1,742,896	1,563,464	0
442190 - Electrical-Water	0	745,500	302,993	514,135	(231,365)
442200 - Electrical-Sewage	0	1,739,429	1,239,438	1,239,438	(499,991)
442210 - Electrical-Lib	0	729,171	841,682	841,682	112,511
442220 - Electrical-Hsg	0	498,656	590,410	590,410	91,754
442240 - Electrical-Civic Center	0	3,921,966	4,522,540	3,921,966	0
442260 - Electrical-DPW	0	482,123	443,048	443,048	(39,075)
442270 - Electrical-Historical	0	217,786	167,437	167,437	(50,349)
442280 - Electrical-Fire	0	489,043	585,728	585,728	96,685
442290 - Electrical-Health	0	940,816	484,891	484,891	(455,925)
442300 - Electrical -Neighborhoc	0	9,051	7,170	7,170	(1,881)
442310 - Electrical-Police	0	1,226,415	1,225,895	1,225,895	(520)
442330 - Electrical-Recreation	0	1,430,162	2,138,879	1,577,419	147,257
442360 - Electrical-Zoological Pa	0	57,946	39,979	39,979	(17,967)

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
A38000 - Public Lighting Department					
00131 - Heat and Power Production					
443130 - Steam-B Of E	0	329,650	373,760	264,129	(65,521)
443180 - Steam-Health	0	562,018	1,077,106	604,270	42,252
00131 - Heat and Power Production	*0*	*48,852,868*	*54,657,930*	*48,238,414*	*(614,454)*
00966 - PLD System Improvements					
522100 - Sale Of Bonds	0	0	0	0	0
00966 - PLD System Improvements	*0*	*0*	*0*	*0*	*0*
12603 - GO Bonds - PLD System Improvements					
522100 - Sale Of Bonds	12,900,000	0	0	0	0
12603 - GO Bonds - PLD System Imp.	*12,900,000*	*0*	*0*	*0*	*0*
12658 - GO Bonds PLD System Improvements (					
522100 - Sale Of Bonds	0	7,000,000	0	0	(7,000,000)
12658 - GO Bonds PLD System Impro	*0*	*7,000,000*	*0*	*0*	*(7,000,000)*
12905 - GO Bonds PLD System Improvements (					
522100 - Sale Of Bonds	0	0	7,745,000	0	0
12905 - GO Bonds PLD System Impro	*0*	*0*	*7,745,000*	*0*	*0*
A38000 - Public Lighting Department	**70,256,440**	**61,045,229**	**67,307,436**	**53,092,503**	**(7,952,726)**
Grand Total	**70,256,440**	**61,045,229**	**67,307,436**	**53,092,503**	**(7,952,726)**

CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00123 - Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Sr Governmental Analyst	0	1	1
Total General Administration	**5**	**6**	**6**
380020 - Production Control			
Prod Control Engineering Coord	1	1	1
Total Production Control	**1**	**1**	**1**
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	1
Total Inspection & Control	**3**	**3**	**2**
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	1	1
Total Claims Office	**2**	**2**	**2**
380060 - Stores & Warehouse			
Store and Custodial Srvcs Sprv	0	1	0
Vehicle Operator I	0	2	0
Storekeeper	0	1	0
Senior Storekeeper	0	1	1
Laborer A	0	1	0
Total Stores & Warehouse	**0**	**6**	**1**
Total Administration	**11**	**18**	**12**
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	0

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00127 - Engineering			
380090 - Engineering Administration			
Sr Assoc Elect Eng - Design	1	1	1
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	1	1
Total Engineering Administration	**6**	**6**	**5**
380105 - Street Lighting Design			
Line Systems Investigator	0	0	1
Drafting Technician III	0	0	0
Sr Asst Elect Eng - Design	0	0	1
Assoc Elect Eng - Design	0	0	1
Total Street Lighting Design	**0**	**0**	**3**
380115 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	0	0	1
Sr Asst Elect Eng - Design	0	0	1
Drafting Technician III	0	0	0
Total Traffic Signal Design	**0**	**0**	**2**
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	3	3	2
Drafting Technician III	1	1	1
Drafting Technician II	1	1	0
Sr Assoc Elect Eng - Operation	0	1	1
Assoc Elect Eng - Operation	0	1	1
Total Transmission & Dist. Design	**5**	**7**	**5**
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician II	1	1	0
Total Substation Design	**4**	**4**	**3**

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00127 - Engineering			
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	**3**	**3**	**3**
Total Engineering	**18**	**20**	**21**
00128 - Street Lighting			
380100 - Street Lighting Design			
Assoc Elect Eng - Design	1	1	0
Sr Asst Elect Eng - Design	1	1	0
Line Systems Investigator	1	1	0
Drafting Technician III	1	1	0
Total Street Lighting Design	**4**	**4**	**0**
380150 - Supervision			
Super of Street Light Maint	1	1	1
Head Clerk	1	1	1
Office Management Assistant	1	1	1
Senior Clerk	1	1	1
Total Supervision	**4**	**4**	**4**
380160 - Construction			
Line Supervisor	1	1	1
Senior Line Worker	1	1	1
Line Worker	15	15	10
Line Helper - Driver II	1	1	1
Elect Worker Apprentice	0	0	0
Street Light Maint Apprentice	0	0	0
Elect Substation Worker-Appren	0	0	2
Cable Splicer Apprentice	0	0	5
Line Worker Apprentice	0	0	2
Elect Sys Ctrl Instr Tech-Appr	0	0	1
Steamfitter Apprentice	0	0	1
Total Construction	**18**	**18**	**24**

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00128 - Street Lighting			
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
Total Maintenance	**14**	**14**	**14**
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	8	8
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
Total Cables	**17**	**17**	**17**
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Construction Equip Operator	2	2	0
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
Total Conduit	**11**	**11**	**9**
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1
Street Lighting Maint Worker	10	10	10
Total Street Lighting Maintenance	**12**	**12**	**12**
Total Street Lighting	**80**	**80**	**80**
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00129 - Operating Division			
380210 - Operating Administration			
Office Assistant III	1	1	0
Total Operating Administration	**3**	**3**	**2**
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	0	0
Assoc Elect Eng - Operation	1	0	0
Total System Testing	**2**	**0**	**0**
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	4	4
Asst Electrical System Sprv	3	3	3
Service Information Clerk	2	2	0
Total Electrical System Control	**10**	**10**	**8**
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	3	3	3
Elect Substation Worker	4	4	2
Elect Worker - General	3	3	3
Total Electrical Maintenance	**11**	**11**	**9**
Total Operating Division	**26**	**24**	**19**
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	0
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	1	1
Total Heat and Power Administration	**7**	**7**	**6**

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00131 - Heat and Power Production			
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-El	1	1	1
Elect Sys Ctrl Instr Tech	1	1	0
Total Testing & Instrument Maintenance	**8**	**8**	**7**
380300 - Mechanical Operations			
Head Power Plant Operator	3	3	3
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	7	7
Power Plant Operator	8	8	4
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	3	3	2
Total Mechanical Operations	**33**	**33**	**28**
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	3	3	2
Steamfitter	2	2	2
Machinist Sub-Foreman	1	1	0
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	2	2	1
Total Mechanical Maintenance	**12**	**12**	**9**
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	0
Mech Helper - Operation	2	2	2
Power Plant Helper	1	1	0
Total Power Plant Yard Operation	**4**	**4**	**2**

CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET

Public Lighting Department

Appropriation / Organization / Classification	REDBOOK FY 2008 2009 FTE	DEPT REQUEST FY 2009 2010 FTE	MAYORS FY 2009 2010 FTE
00131 - Heat and Power Production			
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Total Kiefer Heating Plant	**4**	**4**	**4**
Total Heat and Power Production	**68**	**68**	**56**
12155 - Traffic Signals			
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	0
Sr Asst Elect Eng - Design	1	1	0
Drafting Technician III	2	2	0
Total Traffic Signal Design	**4**	**4**	**0**
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	6	6	6
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1
Office Assistant II	1	1	1
Total Traffic Signal Maintenance	**11**	**11**	**11**
Total Traffic Signals	**15**	**15**	**11**
Agency Total	**218**	**225**	**199**