

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS, AND BUDGET SUMMARY

MISSION:

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.

AGENCY GOALS:

1. Operate transit services that are reliable and accessible so as to expand mobility and to support 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:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 126,326,654	D-DOT Operations	\$ 129,799,308	\$ 128,330,718	\$ (1,468,590)
14,203,014	Claims Fund	19,584,051	14,657,980	\$ (4,926,071)
\$ 140,529,668	Total Appropriations	\$ 149,383,359	\$ 142,988,698	\$ (6,394,661)
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\$ 50,030,000	City Subsidy - D-DOT	\$ 43,358,359	\$ 52,317,030	\$ 8,958,671
\$ 50,030,000	Total City Subsidy	\$ 43,358,359	\$ 52,317,030	\$ 8,958,671
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\$ 25,000,000	Farebox Revenues	\$ 30,000,000	\$ 25,000,000	\$ (5,000,000)
20,990,000	Other Operating Revenue	21,055,000	20,990,000	(65,000)
2,970,000	Claims Fund Revenue	2,970,000	3,142,000	172,000
41,539,668	State Operating Assistance	52,000,000	41,539,668	(10,460,332)
\$ 140,529,668	Total Revenues	\$ 149,383,359	\$ 142,988,698	\$ (6,394,661)
\$ -	Net Tax Cost:	\$ -	\$ -	\$ -

Agency Employee Statistics:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
919	City Positions	1,216	1,046	916	(300)
919	Total Positions	1,216	1,046	916	(300)

Activities in this Agency:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 34,647,668	\$ 46,862,404	\$ 12,214,736
Plant Maintenance and Construction	10,532,525	9,962,120	(570,405)
Vehicle Maintenance	28,964,817	20,923,613	(8,041,204)
Transportation	75,238,349	65,240,561	(9,997,788)
	\$ 149,383,359	\$ 142,988,698	\$ (6,394,661)

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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 and INITIATIVES:

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

Initiatives:

- Maintain five-year transportation plans.
- Maintain performance measures and monitor performance.
- Evaluate and revise transportation schedules based on customer needs.
- In support of DDOT's mission, update the Service Standards which are the established policies and service performance measures used to evaluate, plan, program and distribute services within our service area.
- Create Transit Planning Apprenticeship Program with local colleges and universities.
- Develop Transit Oriented Development (TOD) plan for Woodward.

2. Provide DDOT customers with reliable transportation service.

Initiatives:

- Evaluate and adjust service using automated vehicle locator (AVL) technology to ensure schedule accuracy of running times between time points.
- Improve route design and service planning with the AVL technology and service monitoring.
- Provide additional training to schedulers so as to enhance their schedule development skills, including route design and service planning.
- Improve scheduling techniques to increase productive (revenue hours) and reduce non-productive time (non-revenue hours).
- Improve scheduling staff knowledge and use of technology and data produced by that technology.
- Improve scheduling communication with stakeholders through survey, internal and external meetings.
- Promote use of Transportation Equipment Operator (TEO) feedback system.
- Schedule changes to occur on bi-annual basis (not more than twice a year) to improve customer familiarity with schedule.

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

Initiatives:

- Continue the departmental reorganization 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.
- Continue to reduce the 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.
- Institute Just-in-Time inventory management for non-revenue vehicle maintenance and stationery supplies.

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

Initiatives:

- Continue 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.
- Incorporate an audit function into the procurement function to ensure compliance with city and federal third-party procurement guidelines.

5. Investigate, pursue and monitor grant-funding opportunities that support the implementation of DDOT plans, services and programs.

Initiatives:

- Apply for \$46.5 million in grants for 2011-2012.
- 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 grant funded.
- 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 building at Coolidge terminals.
- Continue to administer direct management of the "Job Access and Reverse Commute" (JARC) services.
- Identify and apply for Homeland Security grants.

6. Increase Farebox revenue to lessen DDOT's dependence on general fund contributions

Initiatives:

- Promote and market passes to increase sales.
- Install pass vending machines at the Rosa Parks Transit Center to provide passengers convenient 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 space 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 user friendly. Create subscription service for passes with online 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 sales locations.
 2. Develop and implement Transit Commuter Benefit Program – Tax Savings for Riders and Employers.

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7. 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.
- Re-develop contracts to improve vendor performance and accountability.
- Increase contract review and monitoring to improve vendor performance.
- Enhance inventory management to increase inventory turnover, reduce waste, obsolescence and theft.
- Continue to perform cycle-counting so as to improve inventory reporting.
- Reorganize the physical layout of storerooms, including bin location assignments.
- Increase interaction and joint material planning with Vehicle Maintenance and Purchasing divisions.
- Implement a bar code system to reduce input errors and increase productivity
- Create a vendor maintained inventory of low-value frequently used parts such as nuts and bolts.

8. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.

Initiatives:

- Increase promotion of business opportunities with DDOT and DBE participation in DDOT contracts.
- Audit contractors to ensure compliance with the DBE program.

9. Improve labor relations and human resource management.

Initiatives:

- Provide employees 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.

10. Ensure that elderly and disabled customers have comparable access to transit service opportunities.

Initiatives:

- Monitor ADA services for improvements.
- Ensure all buses have operable wheelchair lifts.

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

Initiatives:

- Build customer and community relationships and support for public transit.
- Continue to enhance and build on branding and the DDOT image.
- Elevate commitment to improve transit services for Detroit and Southeast Michigan residents.
- Determine and implement marketing campaigns to promote using transit to make connections to work, leisure, and business throughout the tri-county area.
- Improve communication throughout the department and with customers for resolution of problems, complaints and determination of needs.
- Continue to provide customer-focused information on schedules, routes and services available.
- Provide customer-focused service and information on schedules, routes and services available to DDOT's limited English customers.
- Continue to provide customers with alternatives for retrieving route and scheduling information.
- Plan and conduct market research, customer input activities, and community outreach programs.
- Continue to 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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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Firms Certified as a DBE	150	100	105	100
Outputs: Units of Activity Directed Towards Goals				
Amount of Cases (\$)	\$12M	\$12M	\$12M	\$5.6 M
Outcomes: Results or Impacts of Program Activities				
Number of Wheelchair Bound Passengers Served	12,686	13,320	12,500	28,500
Efficiency: Program Costs Related To Units of Activity				
Service Efficiency: Operating Expense Per Revenue Mile	\$11.62	\$13.46	\$12.99	\$12.00
Cost Effectiveness: Operating Expense Per Passenger Trip	\$4.36	\$4.99	\$5.07	\$4.50
Ratio of WC, LTD, S&A/Total Employees	15.80%	13.94%	13.74%	12.50%
Farebox Recovery Percent of Budgeted Revenue	17.94%	18.91%	19.65%	15%
Other Non-Governmental Sources of Revenue	\$1,210,647	\$2,806,894	\$2,006,894	\$1,600,000
Activity Costs	\$79,789,612	\$35,663,848	\$34,647,668	\$46,862,404

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

Administration Departmental Operations	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	12	\$1,747,358	5	\$2,808,532	5	\$15,884,525
200011 - DDOT Strategic Planning Division	8	\$638,689	4	\$349,170	5	\$429,792
200012 - DDOT Capital Projects Division	2	\$254,272	2	\$202,550	1	\$105,700
200070 - Management Information Services	0	\$1,854,110	0	\$1,500,423	0	\$1,290,423
200090 - Finance	41	\$7,068,894	32	\$5,560,529	32	\$11,728,716
200110 - Customer Programs & Communicator	12	\$1,183,906	8	\$828,606	9	\$963,491
200140 - Human Resources	0	\$1,200,343	0	\$900,000	0	\$959,455
200150 - Purchase & Contract Administration	16	\$1,116,045	8	\$839,935	8	\$842,322
APPROPRIATION TOTAL	91	\$15,063,617	59	\$12,989,745	60	\$32,204,424
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$19,584,051	0	\$14,203,014	0	\$14,657,980
APPROPRIATION TOTAL	0	\$19,584,051	0	\$14,203,014	0	\$14,657,980
ACTIVITY TOTAL	91	\$34,647,668	59	\$27,192,759	60	\$46,862,404

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,990,340	2,640,046	2,704,206
EMPBENESL - Employee Benef	3,655,853	2,566,916	2,631,881
PROFSVCSL - Professional/Cor	1,525,257	3,220,423	16,295,382
OPERSUPSL - Operating Suppli	395,000	448,500	238,500
OPERSVCSL - Operating Servic	17,617,167	10,827,823	23,378,455
OTHEXPSSL - Other Expenses	7,464,051	7,489,051	1,613,980
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A20000 - Department of Transportatic</i>	<i>34,647,668</i>	<i>27,192,759</i>	<i>46,862,404</i>
AC0520 - Administration	34,647,668	27,192,759	46,862,404
Grand Total	34,647,668	27,192,759	46,862,404

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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 DDOT equipment, 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 and INITIATIVES:

1. Modernize and improve plant and equipment infrastructures, which reflect current standards and practices utilized in the transit and industrial trade industries.

Initiatives:

- Install and/or upgrade security surveillance equipment at DDOT 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 that meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
- Continue 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, etc.).
- Recycle oils and other recyclable items (e.g., paper and other supplies).

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 criterions 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 Shoemaker terminal equipment and mechanical systems.
- Perform preventative maintenance on new wash rack systems.

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

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PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS

Type of Performance Measure	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Number of Service Calls Per Month	683	625	625	450
Plant Maintenance Overtime	\$1,088,760	\$966,162	\$966,162	\$850,000
Activity Costs	\$14,014,371	\$11,170,752	\$10,532,275	\$9,962,120

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

Building Maintenance	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Plant Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	63	\$8,789,177	44	\$8,373,485	42	\$7,887,635
200230 - Risk Management	28	\$1,743,348	21	\$2,108,790	21	\$2,074,485
APPROPRIATION TOTAL	91	\$10,532,525	65	\$10,482,275	63	\$9,962,120
ACTIVITY TOTAL	91	\$10,532,525	65	\$10,482,275	63	\$9,962,120

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	2,799,561	2,236,145	1,954,112
EMPBENESL - Employee Benef	2,533,117	2,528,532	1,940,856
PROFSVCSL - Professional/Cor	475,000	1,205,000	1,205,000
OPERSUPSL - Operating Suppli	780,000	200,000	200,000
OPERSVCSL - Operating Servic	3,920,847	4,288,598	4,638,152
OTHEXPSSL - Other Expenses	24,000	24,000	24,000
<i>A20000 - Department of Transportatic</i>	<i>10,532,525</i>	<i>10,482,275</i>	<i>9,962,120</i>
AC1020 - Plant Maintenance & Constructi	10,532,525	10,482,275	9,962,120
Grand Total	10,532,525	10,482,275	9,962,120

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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 for use in daily public service.

GOALS and INITIATIVES:

1. Improve the effectiveness and performance 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.
- Reduce operating cost overages by improving maintenance processes and reducing overtime.
- 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.
- Improve the quality of preventative maintenance.
- Improve the service lane performance.
- Restructure the maintenance garages to improve on-time performance.
- Reduce the down time for vehicles in the heavy repair section.
- Increase miles between on-the-road breakdowns.

2. Increase the mean distance between vehicle failures.

Initiatives:

- Expand and accelerate the midlife engine/transmission overhaul project.
- Continue to re-engineer the work order and procurement processes to capture accurate vehicle repair history.
- Develop program designed to conduct internal audits of the Vehicle Maintenance Division.
- Audit the standardized preventive maintenance programs.
- Improve monitoring of down coaches (e.g., out-of-service for maintenance) and create reporting requirements including aging list of downed coaches.
- Generate a work order process for campaigns to ensure all vehicles are captured and the campaigns are completed.
- Ensure service truck personnel properly identify problems and record them.
- Identify and repair all reported failures in a timely manner.
- Reduce all service 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 accuracy.
 - Improve the management of the fleet system.
 - Match inventory levels with preventive maintenance requirements.
- Continue to enhance the preventative maintenance 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 that preventative maintenance inspections and repairs are completed in a timely manner.
- Implement safety inspections to review coaches once a week.
- Develop process to ensure running repairs are completed after defects are identified.
- Improve the response time for road service calls to ensure the timely return of vehicles to active service.
- Scan inspection reports into a file for electronic storage.
- Maintain Wheelchair Lift Compliance.

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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.

4. 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.
- Perform detailed cleanings of the total fleet within 30 days.

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity Directed Towards Goals Vehicle Maintenance Overtime (Wages)	\$3,522,494	\$1,325,162	\$1,325,162	\$3,420,000
Outcomes: Results or Impacts of Program Activities Number of Miles Between Road Calls	2,061	4,200	4,600	5,000
Efficiency: Program Costs Related To Units of Activity Maintenance Cost Per Passenger	\$1.50	\$1.47	\$1.48	\$1.76
Activity Costs	\$39,376,556	\$34,999,635	\$28,964,817	\$20,923,613

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

Vehicle Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	295	\$18,343,368	213	\$22,429,818	206	\$11,145,342
200290 - Materials Management	27	\$10,621,449	25	\$7,339,177	25	\$9,778,271
APPROPRIATION TOTAL	322	\$28,964,817	238	\$29,768,995	231	\$20,923,613
ACTIVITY TOTAL	322	\$28,964,817	238	\$29,768,995	231	\$20,923,613

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	10,598,367	11,818,667	6,295,511
EMPBENESL - Employee Benef	9,964,565	12,687,312	6,932,245
OPERSUPSL - Operating Suppli	8,036,885	10,112,869	11,922,491
OPERSVCSL - Operating Servic	330,000	310,000	310,000
OTHEXPSSL - Other Expenses	35,000	(5,159,853)	(4,536,634)
<i>A20000 - Department of Transportatic</i>	<i>28,964,817</i>	<i>29,768,995</i>	<i>20,923,613</i>
AC1520 - Vehicle Maintenance	28,964,817	29,768,995	20,923,613
Grand Total	28,964,817	29,768,995	20,923,613

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of bus service for passengers in the DDOT service area.

GOALS AND INITIATIVES

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

Initiatives:

- Use Trapeze Ops System effectively to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
- Improve Control Center operations 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's handling of on-time performance through operation 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.
- Continue 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.
- Provide additional training to schedulers so as to enhance their schedule development skills, including route design and service planning.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.
- Reorganize operations to adjust staffing 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.

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.

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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 clients' 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.

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PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

1. Moving forward, DDOT must utilize the majority of its limited disposable resources by investing in new technology, and improving the current technology available for use in its daily operations. Examples include, but are not limited to:
 - The Microsoft Point-of-Sale (POS) system currently used by DDOT cashiers should be updated so that it can be better used for reporting, pass reconciliation, and the monitoring of our various pass revenues.
 - The AVL system, used to manage the location of DDOT buses on a daily basis, must be fully operable to ensure that we are on-time based on the revised schedule proposed for FY 2012-13. Currently, there is a 40% deficiency, meaning the system can not locate 40% of our buses along the various routes, so essentially we are “flying blind”. Reliability in adhering to the arrival times printed on our revised schedule is essential to increasing ridership, which in turn increases farebox revenues.
 - Fleet Focus, which is our fuel management system, is approximately 50% operable. This system monitors consumption, and fuel inventory levels on a daily basis. Since fuel is the most expensive commodity purchased by DDOT (\$12M annually), this system must be operating at 100% efficiency, assure that proper controls are in place to govern consumption and inventory levels, so that this expense is properly managed.
2. DDOT is a massive department, and having undergone a 25% decrease in staffing between FY 2010/11 and FY 2012/13 (approximately 1200 FTE's to 900 FTE's) destroys employee morale, places a much heavier workload load on those fortunate enough to remain in the Department. Creative efforts on behalf of senior management are necessary to change the old work culture, and create a new work environment that is process focused, and cultivates collaboration and teamwork to help boost morale, and kept operations at its required levels
3. Future projects, if funding and resources permit, could include:
 - Conducting an “Origins & Destinations” study that will redraw the current routes. This is typically done every 5-7 years; DDOT's current route plan was designed in the 1950's, when Detroit's population comprised of approximately 2,000,000 people. Since then, there has been massive population flight; according to the 2010 census the population is 850,000 and decreasing. Currently, Detroit has a population comparable to Columbus, Ohio, or San Jose, California. Designing the routes to cater to the current population level, will add efficiency to DDOT operations, and provide exponential saving, compared to making adjustment that decrease the current routes frequency.
 - Using technology to improve our relationship with riders offers an opportunity to boost revenues. The same technology used by DDOT to track buses along the various different route, can be used to allow customers to obtain that information and track arrival times of coaches via a Smartphone application. (Chicago offered this technology to its riders in 2011.)

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity Directed Towards Goals				
Number of Total Miles Operated	16,893,478	17,315,815	17,662,131	11,877,000
Number of Passengers Carried	36,555,845	37,469,741	38,219,136	32,000,000
Actual Vehicle Revenue Miles	13,723,641	13,723,641	14,066,732	11,300,000
Actual Vehicle Revenue Hours	1,068,791	1,068,791	1,200,000	
Miles Per Gallon (M.P.G.)	3.5	3.6	3.6	3.75
Efficiency: Program Costs Related To Units Of Activity				
TEO (Driver) Overtime	\$9,123,216	\$4,950,000	\$4,629,617	\$2,293,600
Operations Division Cost Per Passenger Trip	\$2.44	\$2.36	\$2.19	\$2.05
Passengers Per Revenue Mile	2.66	2.73	2.72	2.83
Activity Costs	\$125,366,881	\$81,990,907	\$75,283,349	\$65,240,561

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

Vehicle Operation Transportation	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	712	\$51,322,459	557	\$48,585,639	562	\$40,740,561
200310 - ADA Transportation Services	0	\$3,915,890	0	\$4,500,000	0	\$4,500,000
200370 - Operations Support-DTC	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	712	\$55,238,349	557	\$53,085,639	562	\$45,240,561
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$20,000,000	0	\$20,000,000	0	\$20,000,000
APPROPRIATION TOTAL	0	\$20,000,000	0	\$20,000,000	0	\$20,000,000
ACTIVITY TOTAL	712	\$75,238,349	557	\$73,085,639	562	\$65,240,561

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	30,204,065	25,827,401	23,700,156
EMPBENESL - Employee Benef	24,414,807	25,564,651	19,746,818
PROFSVCSL - Professional/Cor	8,515,890	9,100,000	9,100,000
OPERSUPSL - Operating Suppli	3,500,000	3,500,000	3,500,000
OPERSVCSL - Operating Servic	190,000	640,000	740,000
OTHEXPSSL - Other Expenses	8,413,587	8,453,587	8,453,587
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A20000 - Department of Transportatic</i>	<i>75,238,349</i>	<i>73,085,639</i>	<i>65,240,561</i>
AC2020 - Transportation	75,238,349	73,085,639	65,240,561
Grand Total	75,238,349	73,085,639	65,240,561

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00146 - Departmental Operations</i>					
461175 - Change in Fair Value o	715,733	0	0	0	0
472230 - Recoveries	10,027	0	0	0	0
522125 - Swap Termination Fee	120,618	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>846,378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investmer	0	65,000	0	0	(65,000)
521170 - Miscellaneous Contribu	3,248,438	2,970,000	2,970,000	3,142,000	172,000
<i>00937 - Claims Fund (Insurance Prer</i>	<i>3,248,438</i>	<i>3,035,000</i>	<i>2,970,000</i>	<i>3,142,000</i>	<i>107,000</i>
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>					
432340 - Grants - Other - Fed	3,599,822	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Repl</i>	<i>3,599,822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenu	16,804,670	30,000,000	25,000,000	25,000,000	(5,000,000)
447420 - Trans Rev-Ticket Sale-	2,701,945	0	0	0	0
447425 - Trans Rev-Ticket Sale-	2,251,848	0	0	0	0
447430 - Trans Rev-Ticket Sale-	423,810	0	0	0	0
447435 - Trans Rev-Monthly Pa	2,316,397	0	0	0	0
447440 - Trans Revenue Region	1,861,058	0	0	0	0
447445 - Trans Revenue Smart	92,866	0	0	0	0
447460 - Ada Paratransit Reven	1,322	0	0	0	0
447475 - Transp Revenue-Semt	53,782,227	52,000,000	41,539,668	41,539,668	(10,460,332)
447555 - Other Reimbursements	0	0	0	0	0
461100 - Earnings On Investmer	5,611	40,000	40,000	40,000	0
463100 - Miscellaneous Conces:	1,383,416	600,000	600,000	600,000	0
474100 - Miscellaneous Receipt:	496,562	350,000	350,000	350,000	0
521100 - Grant Contributions-Ca	76,372	0	0	0	0
540105 - General Fund Contribu	77,016,614	43,358,359	50,030,000	52,317,030	8,958,671
<i>00151 - Transportation</i>	<i>159,214,718</i>	<i>126,348,359</i>	<i>117,559,668</i>	<i>119,846,698</i>	<i>(6,501,661)</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	37,635,493	20,000,000	20,000,000	20,000,000	0
432350 - Grants-Other-State	5,143,076	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>42,778,569</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Gar</i>					
432350 - Grants-Other-State	554,905	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	<i>554,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	305,490	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<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>
<i>10333 - US Department of Justice - COPS Gran</i>					
432350 - Grants-Other-State	493,046	0	0	0	0
<i>10333 - US Department of Justice - C</i>	<i>493,046</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13369 - Detroit Transit Corporation Capital 2010</i>					
522100 - Sale Of Bonds	1,500,000	0	0	0	0
<i>13369 - Detroit Transit Corporation Ca</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A20000 - Department of Transportation	212,617,738	149,383,359	140,529,668	142,988,698	(6,394,661)
Grand Total	212,617,738	149,383,359	140,529,668	142,988,698	(6,394,661)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00146 - Departmental Operations						
200010 - Administration						
Director - DOT	1		1		1	
Deputy Director - DOT	1		1		1	
General Manager - DOT	3		0		0	
Manager I - Transportation	1		0		0	
Administrative Specialist I	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Office Management Asst-Exempte	3		0		0	
Manager II - Transportation	0		1		1	
Total Administration	12		5		5	
200011 - DDOT Strategic Planning Division						
Transportation District Sprv	1		1		1	
Transportation Operation Asst	1		0		1	
Trans Schedule Analyst	3		2		2	
Transportation Schedule Maker	2		1		1	
Office Assistant II	1		0		0	
Total DDOT Strategic Planning Division	8		4		5	
200012 - DDOT Capital Projects Division						
Manager I - Transportation	1		1		0	
Prin Soc Plan and Dev Splst	1		1		1	
Total DDOT Capital Projects Division	2		2		1	
200090 - Finance						
Manager II - Transportation	1		1		1	
Manager I - Transportation	1		1		1	
Admin Accountant - GD III	1		0		0	
Grant Coordinator	1		1		1	
Principal Accountant	5		4		4	
Senior Accountant	1		0		0	
Cashier	1		0		0	
Assistant Cashier	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00146 - Departmental Operations						
200090 - Finance						
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	4		2		2	
Head Clerk	1		0		0	
Office Assistant III	4		2		2	
Total Finance	41		32		32	
200110 - Customer Programs & Communica						
Manager II - Transportation	1		0		1	
Manager I - Transportation	1		0		0	
Cust Svcs Trans Supervisor	1		1		1	
Specialized Trans Svcs Asst	8		7		7	
Community Services Assistant	1		0		0	
Total Customer Programs & Communication:	12		8		9	
200150 - Purchase & Contract Administratio						
Manager I - Transportation	1		1		1	
Auto Repair Superintendent	1		0		0	
Purchases Agent III	5		5		5	
Purchasing Assistant	2		2		2	
Senior Storekeeper	1		0		0	
Storekeeper	5		0		0	
Office Assistant III	1		0		0	
Total Purchase & Contract Administration	16		8		8	
Total Departmental Operations	91		59		60	
00149 - Plant Maintenance						
200170 - Building Maintenance						
Manager II - Transportation	1		1		1	
Bldg Maint Sub-Foreman	1		1		1	
General Auto Mechanic	2		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00149 - Plant Maintenance						
200170 - Building Maintenance						
Steamfitter Apprentice	1		0		0	
Radio Maintenance Worker	1		1		0	
Office Assistant III	1		1		1	
Maintenance Millwright	3		2		2	
Vehicle Operator III	2		2		2	
Sheet Metal Worker	1		0		0	
Finish Painter - Bldg Spray	2		0		0	
Finish Carpenter	2		1		1	
Steamfitter	1		1		1	
Elect Worker Sub-Foreman	1		1		1	
Elect Worker - General	4		2		2	
Sr Radio Maint Technician	1		0		0	
Radio Maintenance Technician	2		2		2	
Bldg Trades Worker-Gen	1		1		1	
Vehicle Operator I	7		7		7	
Master Plumber	1		0		0	
Plumber	1		1		1	
Building Operator II	3		3		2	
Supervising Radio Maintenance	1		1		1	
Supervisor of Elec Maint-DOT	1		1		1	
Bldg Oper Sprv - Grade II	1		0		0	
Building Service Supervisor	1		0		0	
Coach Service Attendant	10		7		7	
Electrical Equip Technician	6		6		6	
Electronic Equip Repair Wrkr	3		0		0	
Carpenter Apprentice	1		1		1	
Total Building Maintenance	63		44		42	
200230 - Risk Management						
Manager I - Transportation	1		1		1	
Senior Service Guard General	9		4		4	
Office Assistant III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00149 - Plant Maintenance						
200230 - Risk Management						
Delivery - Driver	1		1		1	
Sr First Aid Attendant Clerk	1		0		0	
Service Guard - General	15		13		13	
Community Services Assistant	0		1		1	
First Aid Station Nurse	0		0		0	
Total Risk Management	28		21		21	
Total Plant Maintenance	91		65		63	
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance						
Super of Trans - Rolling Stock	4		3		3	
Asst Super Trans-Rolling Stock	8		5		5	
Auto Repair Superintendent	1		0		0	
Sr Auto Repair Foreman	2		2		2	
Auto Repair Foreman	7		0		0	
Vehicle Maint Instructor	1		1		1	
Automotive Research Asst	6		5		6	
Auto Repair Sub-Foreman	14		9		14	
Body Shop Foreman - Transit	1		1		1	
Admin Asst GD IV	1		1		1	
Head Clerk	1		1		1	
Office Assistant III	4		2		2	
Office Assistant II	5		3		3	
Sheet Metal Worker	1		1		1	
Sheet Metal Apprentice	1		1		0	
General Machinist	2		1		1	
General Auto Body Mechanic	20		12		12	
General Auto Mechanic	153		128		116	
Senior Coach Service Attendant	3		2		2	
Coach Service Attendant	45		31		31	
General Welder	1		1		1	
Vehicle Painter and Letterer	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance						
Senior Storekeeper	2		0		0	
Storekeeper	10		0		0	
Office Management Asst-Exempte	0		1		1	
Total Vehicle Maintenance	295		213		206	
200290 - Materials Management						
Materials Manager - DOT	1		1		1	
Stores Operations Supervisor	1		0		0	
Senior Storekeeper	2		3		3	
Storekeeper	14		18		18	
Assistant Storekeeper	6		1		1	
Office Assistant II	1		0		0	
Vehicle Operator III	2		2		2	
Total Materials Management	27		25		25	
Total Vehicle Maintenance	322		238		231	
00151 - Transportation						
200300 - Vehicle Operation						
Super of Transportation Oper	2		0		0	
Transportation District Sprv	6		4		4	
Asst Trans District Super	3		3		3	
Sprv Instruct-Tran Equip Oper	1		1		1	
Instructor - Transp Equip Oper	7		6		6	
Transportation Emer Dispatcher	12		6		6	
Sr Trans Service Inspector	31		25		25	
Transportation Terminal Sprv	17		6		6	
Trans Terminal Assistant	4		4		4	
Transportation Station Worker	12		12		12	
Office Assistant III	4		3		3	
Transportation Equip Operator	612		486		490	
Office Assistant II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00151 - Transportation						
200300 - Vehicle Operation						
Transportation Operation Asst	0		0		1	
Total Vehicle Operation	<u>712</u>		<u>557</u>		<u>562</u>	
Total Transportation	<u>712</u>		<u>557</u>		<u>562</u>	
Agency Total	<u>1,216</u>		<u>919</u>		<u>916</u>	