

DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)

MISSION

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department is focused on street related services such as road repairs and resurfacing, street sweeping and snow removal, in addition to promoting traffic safety through the effective management of signage, traffic signals, and pavement marking. To this end, the department is absorbing traffic signal maintenance formerly a responsibility of the Public Lighting Department (PLD). It is anticipated that some cost efficiencies will be realized in this consolidation.

Our Solid Waste Division will continue to provide weekly Courville refuse collection for all residential households, in addition to quarterly curbside bulk collection, seasonal yard waste and the pilot recycling program in designated areas. A plan to implement a cost effective citywide recycling program will be unveiled in FY 2010-11 using data acquired from the pilot program. DPW is the lead agency for inspection and blight enforcement from City Code, chapters 22 and 9 effective in FY 2009-10. New features to help achieve our goal of a cleaner Detroit in FY 2010-11 are the provision for warnings in lieu of blight violations for first time offenders meeting certain criteria and options for customer paid pick-ups.

Our City Engineering Division, while continuing to provide right of way engineering services, will be focused on becoming more effective and efficient assuring that viable construction projects come to fruition with oversight for quality control and quality assurance is at the highest level possible.

DESCRIPTION

The Department of Public Works currently has 655 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. This budget request does not include provisions for the previous pass through agency, Detroit Wayne Joint Building Authority, or for the Street Maintenance vehicle garage which is transferred to the General Services Department.

MAJOR INITIATIVES FOR FY 2009-10

Our effort is to ensure that the level of service remains at a high quality, by diligently searching for more efficiency within operations, streamlined management and exploring other tools to facilitate the expected results.

Street Fund

Construction of the state-of-the-art Traffic Management Center (TMC) was completed in the 2009-10 fiscal year. The traffic safety facility was funded with 100% federal funds, which houses technologically advanced equipment to control traffic signals throughout the downtown area and along major corridors such as Jefferson Ave., from a centralized position. Wireless communications equipment is being installed with some closed circuit cameras

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along Warren Ave and Mack/Martin Luther King Blvd as the TMC expands the coverage capacity.

With a combination of Surface Transportation Program – Urban (STPU) and American Recovery & Reinvestment Act (ARRA), several infrastructure projects will be underway in FY 2010-11. This equates to \$39 million worth of federally funded infrastructure projects to be constructed during this period.

The Department initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. This reflects the department's commitment to the development of more Non-Motorized facilities consistent with the action plan established with the master plan of 2006.

Solid Waste

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. The curbside pilot-recycling program was implemented in 2009. This program will continue through FY 2010-11. Thereby, we will continue to compile data to develop a plan for the most cost effective citywide system that fits the Detroit demographic.

The Solid Waste Division will continue to support various Administrative Clean Up initiatives.

City Engineering

Our City Engineering Division will continue to regulate work performed in the public right of way, along with providing design review and inspection services when necessary. In addition, other services will be performed, such as plan and petition reviews

will be on behalf of planned construction projects to ensure compliance with State and City construction standards.

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

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification. Accomplished through growth and development strategies, involvement with initiatives such as "Safe Routes to School," Non-Motorized facilities advocacy, advancing the recycle, reuse and reduce theme takes the city in progressive direction.

Street Fund

The department previously entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act's standards at all intersections, as abutting streets are resurfaced or reconstructed. The department remains committed to ensuring that all requirements of the Settlement Order continue to be met. To date, the department has installed approximately 17,000 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal Funds. This spring construction will begin on 2500 ramps in high profile locations, such as the Central Business District, Medical Center and Cultural/Arts District.

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Using a ranking system, the department will continue to identify and schedule as a goal of at least 50 miles of street resurfacing by city crews on residential streets and another 20 to 30 miles by contractors on major streets. Residential Street resurfacing is funded through the Street Fund and major street construction through Federal Funds. This year, we will oversee resurfacing projects for 38 miles of major streets, streetscape enhancements, and two (2) bridge rehabilitation projects. The projects will be constructed with appropriations from the American Recovery & Reinvestment Act (ARRA) and Surface Transportation Program-Urban (STPU) that respectively equate to \$23.4 million and \$13.6 million.

Solid Waste

In collaboration with GDDRA, the division will continue due diligence to discover more efficient operations and methods to increase participation in recycling options currently available. Additionally, we remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that could enhance employment possibilities in the city. The existing pilot program will guide the decision making process for implementation of a citywide program.

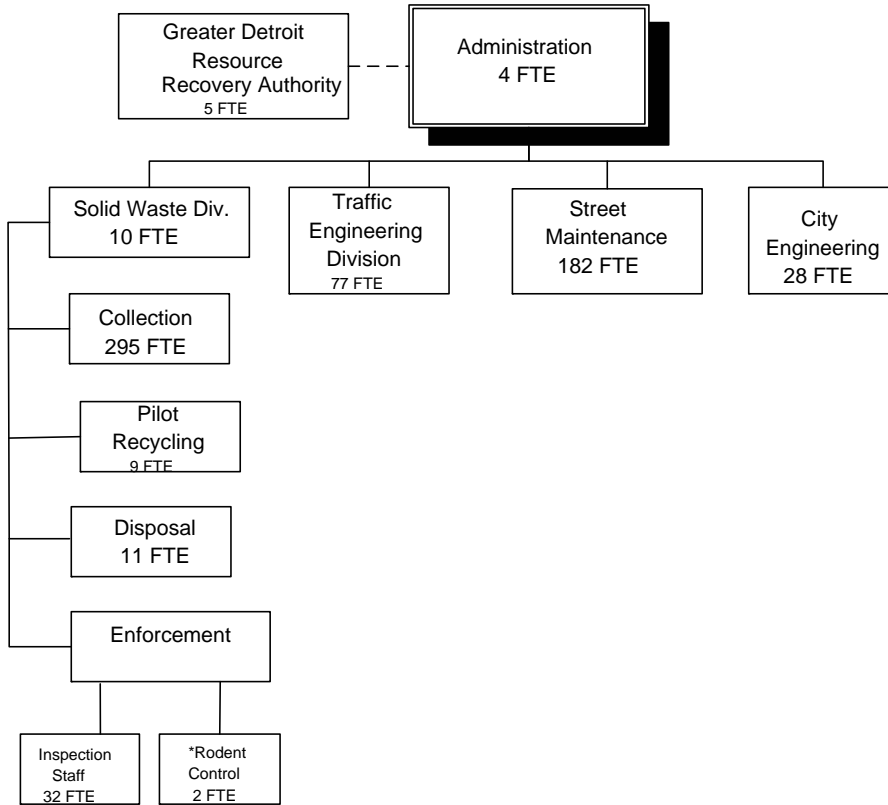
As we pursue our goal of a cleaner city, the department in conjunction with the Department of Administrative Hearings and

Law, drafted language that amended Chapter 22 of the Detroit City Code that is less punitive and allows for warnings under certain conditions in lieu of tickets for first time offenders. Additionally, the department will offer pick-up for pay to citizens who desire this service on days other than their scheduled days and those first time offenders who could otherwise face fines for Chapter 22 violations.

In FY 2010-11, the department will lay the framework for a Solid Waste Steering Committee to provide stakeholder input drafting a municipal solid waste policy for the next ten years. The GDRRA's Strategic Planning document developed in 2005 will serve as the baseline to build the policy for the next ten (10) years.

After the first year of consolidating DEA's enforcement division into the Solid Waste Division of D.P.W. results have been positive. The department is still adapting, with more operational improvements yet to come. Commercial inspections again met the objective to inspect all commercial establishments within the city. The department formed partnerships with the Michigan Department of Environmental Quality (currently MDNRE) and the Wayne County Department of the Environment with a goal to collaborate on policy and achieve more effective inspections, where duplication might exist.

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*Rodent control is accomplished under the General Fund, found in the Administrative budget appropriation

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse & Bulk collection routes completed daily during peak	150	120	126
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced	74	95	95
Provide cost-effective and timely design review and construction engineering services to our customers Percent of construction engineering services performed within budget	100%	100%	100%

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EXPENDITURES

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 27,410,255	\$ 29,942,851	\$ 24,913,131	\$ (5,029,720)	-17%
Employee Benefits	26,741,608	20,931,691	19,793,579	(1,138,112)	-5%
Prof/Contractual	13,867,121	7,312,600	6,640,150	(672,450)	-9%
Operating Supplies	15,763,596	25,559,661	26,178,933	619,272	2%
Operating Services	48,186,184	32,072,414	25,225,922	(6,846,492)	-21%
Capital Equipment	4,638,875	6,687,078	4,527,985	(2,159,093)	-32%
Capital Outlays	36,553,970	19,520,536	11,682,519	(7,838,017)	-40%
Fixed Charges	51	-	-	-	0%
Other Expenses	54,126,025	2,052,101	2,025,101	(27,000)	-1%
TOTAL	\$227,287,685	\$144,078,932	\$120,987,320	\$ (23,091,612)	-16%
POSITIONS	721	729	655	(74)	-10.2%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 59,715,131	\$ 61,310,282	\$ 57,323,687	\$ (3,986,595)	-7%
Licenses/Permits	2,480,129	4,787,808	2,627,395	(2,160,413)	-45%
Fines/Forfeits	-	800,000	800,000	-	0%
Rev from Use of Assets	2,480,758	2,261,243	832,332	(1,428,911)	-63%
Grants/Shared Taxes	7,053,946	2,800,000	2,828,550	28,550	1%
Sales & Charges	73,539,375	69,610,303	53,080,860	(16,529,443)	-24%
Contrib/Transfers	41,858,456	2,000,000	2,000,000	-	0%
Miscellaneous	665,894	51,000	19,500	(31,500)	-62%
TOTAL	\$187,793,689	\$143,620,636	\$119,512,324	\$ (24,108,312)	-17%