

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:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
\$ 150,135,036	D-DOT Operations	\$ 155,658,442	\$ 140,555,341	\$ (15,103,101)
6,229,976	DTC Support	6,229,976	4,905,335	(1,324,641.0)
<u>19,503,216</u>	Claims Fund	<u>18,309,828</u>	<u>18,864,466</u>	<u>554,638.0</u>
\$ 175,868,228	Total Appropriations	\$ 180,198,246	\$ 164,325,142	\$ (15,873,104)
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\$ 71,139,042	City Subsidy - D-DOT	\$ 80,018,789	\$ 55,821,583	(24,197,206.0)
<u>6,229,976</u>	City Subsidy - DTC	<u>6,229,976</u>	<u>4,905,335</u>	<u>\$ (1,324,641)</u>
\$ 77,369,018	Total City Subsidy	\$ 86,248,765	\$ 60,726,918	\$ (25,521,847)
\$ 30,100,000	Farebox Revenues	\$ 30,100,000	\$ 30,100,000	\$ -
62,856,883	Other Operating Revenue	47,507,154	49,794,647	2,287,493.0
4,342,327	Claims Fund Revenue	4,342,327	3,703,577	(638,750.0)
<u>1,200,000</u>	State Operating Assistance	<u>12,000,000</u>	<u>20,000,000</u>	<u>8,000,000.0</u>
\$ 175,868,228	Total Revenues	\$ 180,198,246	\$ 164,325,142	\$ (15,873,104)
\$ -	Net Tax Cost:	\$ -	<u>\$ -</u>	\$ -

Agency Employee Statistics:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>03-31-10 Actual</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
<u>1,406</u>	City Positions	<u>1,524</u>	<u>1,364</u>	<u>1,341</u>	<u>(183)</u>
1,406	Total Positions	1,524	1,364	1,341	(183)

Activities in this Agency:

	<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 33,467,600	\$ 35,663,848	\$ 2,196,248
Plant Maintenance and Construction	15,474,227	11,170,752	(4,303,475)
Vehicle Maintenance	42,397,559	34,999,635	(7,397,924)
Transportation	<u>88,858,860</u>	<u>82,490,907</u>	<u>(6,367,953)</u>
	\$ 180,198,246	\$ 164,325,142	\$ (15,873,104)

DEPARTMENT OF TRANSPORTATION (20)

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 is the established policy and service performance measure 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 in 2010-11 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.

DEPARTMENT OF TRANSPORTATION (20)

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

Initiatives

- Incorporate an audit function into the Inventory Control Division to monitor and ensure inventory accuracy and compliance with DDOT's inventory management policies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Improve monitoring of Pass-Thru grant recipients to ensure compliance with Federal, State and contractual requirement.
- 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 2010-2011.
- 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 for an increase in sales.
- Install pass vending machines at the new 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.

DEPARTMENT OF TRANSPORTATION (20)

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 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.

DEPARTMENT OF TRANSPORTATION (20)

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

DDOT buses started operating out of the new Rosa Parks Transit Center at the corner of Michigan and Cass in July 2009. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean, reliable, safe, and customer-focused transit services. DDOT will be working on improving transit service to include rapid transit and express service linking downtown, New Center, in the neighborhoods and points beyond. DDOT seeks to improve its public image and become the preferred transit choice in the area.

DEPARTMENT OF TRANSPORTATION (20)

ADMINISTRATION MEASURES AND TARGETS

Type Of Performance Measure: List Of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Firms Certified as a DBE	119	115	130	116
Outputs: Units of Activity Directed Towards Goals				
Number of Workers' Comp (WC) Cases	84	80	75	70
Outcomes: Results or Impacts of Program Activities				
Number of Wheelchair Bound Passengers Served	11,756	12,180	13,740	14,560
Efficiency: Program Costs Related To Units of Activity				
Service Efficiency: Operating Expense Per Revenue Mile	\$11.78	\$11.85	\$11.30	\$10.46
Cost Effectiveness: Operating Expense Per Passenger Trip	\$ 4.87	\$ 4.14	\$ 3.95	\$ 4.08
Ratio of WC, LTD, S&A/Total Employees	15.00%	15.25%	14.70%	14.00%
Administration Overtime	\$ 204,586	\$ 209,402	\$ 122,064	\$ 128,961
Farebox Recovery Percent of Budgeted Revenue	16.41%	16.47%	17.01%	17.35%
Other Non-Governmental Sources of Revenue	\$1,910,317	\$1,535,000	\$1,765,000	\$1,815,000
Activity Costs	\$24,005,927	\$64,312,893	\$33,467,600	\$35,663,848

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

Administration Departmental Operations	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	13	\$1,738,013	13	\$1,688,374	15	\$1,800,855
200011 - DDOT Strategic Planning Division	8	\$733,821	8	\$685,810	7	\$612,130
200012 - DDOT Capital Projects Division	2	\$211,231	2	\$183,102	2	\$185,842
200070 - Management Information Services	0	\$677,932	0	\$3,027,932	0	\$2,788,188
200090 - Finance	43	\$8,369,450	42	\$8,229,762	40	\$8,030,382
200110 - Customer Programs & Communicator	14	\$1,083,595	13	\$1,525,322	12	\$1,273,778
200140 - Human Resources	0	\$1,227,939	0	\$1,227,939	0	\$1,139,421
200150 - Purchase & Contract Administration	16	\$1,115,791	16	\$1,050,524	15	\$968,786
APPROPRIATION TOTAL	96	\$15,157,772	94	\$17,618,765	91	\$16,799,382
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$18,309,828	0	\$19,503,216	0	\$18,864,466
APPROPRIATION TOTAL	0	\$18,309,828	0	\$19,503,216	0	\$18,864,466
ACTIVITY TOTAL	96	\$33,467,600	94	\$37,121,981	91	\$35,663,848

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,335,930	3,931,645	3,833,374
EMPBENESL - Employee Benef	3,139,465	3,066,874	3,018,904
PROFSVCSL - Professional/Cor	245,000	2,275,000	2,133,120
OPERSUPSL - Operating Suppli	607,932	957,932	718,188
OPERSVCSL - Operating Servic	18,932,445	20,090,314	19,202,046
OTHEXPSSL - Other Expenses	72,000	72,000	30,000
FIXEDCHGSL - Fixed Charges	6,134,828	6,728,216	6,728,216
<i>A20000 - Department of Transportatic</i>	<i>33,467,600</i>	<i>37,121,981</i>	<i>35,663,848</i>
AC0520 - Administration	33,467,600	37,121,981	35,663,848
Grand Total	33,467,600	37,121,981	35,663,848

DEPARTMENT OF TRANSPORTATION (20)

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.

DEPARTMENT OF TRANSPORTATION (20)

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

DDOT will continue to make facility improvements in 2010-2011 and beyond to improve the work environment and productivity. Platform mounted emergency generators will be installed over a two to three year period at each of the facilities to enable operations to continue during power failures and other emergencies. Preventive maintenance plans for Shoemaker and Central equipment and mechanical systems will be updated.

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

Activities to be undertaken are expected to include the following:

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

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS

Type of Performance Measure	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Number of Service Calls Per Month	650	625	600	600
Plant Maintenance Overtime	\$2,134,130	\$1,957,093	\$792,000	\$750,000
Activity Costs	\$14,885,715	\$15,974,227	\$15,474,227	\$11,170,752

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

Building Maintenance	2009-10		2010-11		2010-11	
	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	68	\$13,391,591	68	\$14,346,169	69	\$9,471,719
200230 - Risk Management	8	\$2,082,636	8	\$537,503	28	\$1,699,033
APPROPRIATION TOTAL	76	\$15,474,227	76	\$14,883,672	97	\$11,170,752
ACTIVITY TOTAL	76	\$15,474,227	76	\$14,883,672	97	\$11,170,752

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,222,546	4,009,278	4,669,372
EMPBENESL - Employee Benef	3,057,548	3,132,737	3,709,723
PROFSVCSL - Professional/Cor	515,000	790,000	790,000
OPERSUPSL - Operating Suppli	1,315,000	1,790,000	840,000
OPERSVCSL - Operating Servic	6,344,133	5,137,657	5,137,657
OTHEXPSSL - Other Expenses	20,000	24,000	(3,976,000)
<i>A20000 - Department of Transportatic</i>	<i>15,474,227</i>	<i>14,883,672</i>	<i>11,170,752</i>
AC1020 - Plant Maintenance & Constructi	15,474,227	14,883,672	11,170,752
Grand Total	15,474,227	14,883,672	11,170,752

DEPARTMENT OF TRANSPORTATION (20)

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.

DEPARTMENT OF TRANSPORTATION (20)

4. Maintain Wheelchair Lift Compliance.

Initiatives:

- Continue to ensure that wheelchair lifts are repaired within three (3) days of being identified as “Non-operable”, as dictated by the Federal Transit Administration’s (FTA) Guidelines.
- Continue enhancing DDOT’s Wheelchair Lift Maintenance processes.
- Continue enhancing and reinforcing DDOT’s Accessibility Plan.
- Enhance Mechanic’s annual refresher training.

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

Initiatives:

- Continue to refine the bus cleaning and fueling process to improve cleanliness and reduce costs.
- Perform detailed cleanings of the total fleet within 30 days.

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

DDOT plans to have effective and efficient vehicle maintenance in 2010-2011. Buses will be cleaner and the number available for service will increase as well. Mechanics will have the equipment and parts needed to be more productive. DDOT will continue to work on improving facilities, maintenance, and parts availability to ensure clean buses and reliable service.

DEPARTMENT OF TRANSPORTATION (20)

VEHICLE MAINTENANCE MEASURES AND TARGETS

Type Of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity Directed Towards Goals Vehicle Maintenance Overtime (Wages)	\$5,234,120	\$6,968,296	\$3,500,000	\$2,500,000
Outcomes: Results or Impacts of Program Activities Number of Miles Between Road Calls	4,200	3,444	5,060	7,000
Efficiency: Program Costs Related To Units of Activity Maintenance Cost Per Passenger	\$1.78	\$1.46	\$1.46	\$1.47
Activity Costs	\$62,589,310	\$49,096,689	\$42,397,559	\$34,999,635

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

Vehicle Maintenance	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Vehicle Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	352	\$25,885,114	349	\$29,094,913	317	\$22,689,109
200290 - Materials Management	29	\$16,512,445	29	\$16,759,319	28	\$12,310,526
APPROPRIATION TOTAL	381	\$42,397,559	378	\$45,854,232	345	\$34,999,635
ACTIVITY TOTAL	381	\$42,397,559	378	\$45,854,232	345	\$34,999,635

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	15,874,424	17,218,855	15,901,701
EMPBENESL - Employee Benef	11,380,653	13,470,377	12,724,173
OPERSUPSL - Operating Suppli	14,297,790	14,425,000	10,033,761
OPERSVCSL - Operating Servic	763,692	680,000	280,000
OTHEXPSSL - Other Expenses	81,000	60,000	(3,940,000)
<i>A20000 - Department of Transportatic</i>	<i>42,397,559</i>	<i>45,854,232</i>	<i>34,999,635</i>
AC1520 - Vehicle Maintenance	42,397,559	45,854,232	34,999,635
Grand Total	42,397,559	45,854,232	34,999,635

DEPARTMENT OF TRANSPORTATION (20)

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:

- Implement a new Transportation Operations System to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
- Improve Control Center 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.

DEPARTMENT OF TRANSPORTATION (20)

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

Initiatives:

- Continue to implement supplemental ADA-Paratransit Services to ensure 100% of the 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.

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

DDOT will continue to strive to make transit service more reliable, safe and customer-focused in 2010-2011 and beyond. DDOT will seek to increase ridership and service while at the same time reducing the number of bus accidents and incidents. The AVL system will be fully utilized to improve the overall management of the fleet and personnel. Passengers can expect to see a changing DDOT that is more courteous and responsive to their needs.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type Of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection*	Target
Outputs: Units of Activity Directed Towards Goals				
Number of Miles Operated	18,198,916	18,833,251	18,142,489	17,000,000
Number of Passengers Carried	35,504,877	38,612,890	37,110,334	38,790,000
Actual Vehicle Revenue Miles	15,152,461	15,069,580	13,984,094	13,101,228
Actual Vehicle Revenue Hours	1,191,017	1,209,410	1,067,388	1,000,000
Number of Miles Between Accidents (Collisions)	31,984	32,727	30,000	32,000
Efficiency: Program Costs Related To Units Of Activity				
TEO (Driver) Overtime	\$8,129,923	\$9,421,336	\$8,231,087	\$6,000,000
Operations Division Cost Per Passenger Trip	\$ 2.13	\$ 1.80	\$ 1.80	\$ 1.37
Passengers Per Revenue Mile	2.32	2.74	2.65	2.95
Passengers Per Revenue Hour	29.56	31.09	34.76	38.76
Activity Costs	\$75,556,100	\$76,861,318	\$88,858,860	\$82,490,907

*2009-10 Projections have been adjusted to reflect the September 2009 service reductions.

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

Vehicle Operation Transportation	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	971	\$67,126,885	858	\$55,828,367	808	\$53,985,572
200310 - ADA Transportation Services	0	\$3,501,999	0	\$3,950,000	0	\$3,600,000
200370 - Operations Support-DTC	0	\$6,229,976	0	\$6,229,976	0	\$4,905,335
APPROPRIATION TOTAL	971	\$76,858,860	858	\$66,008,343	808	\$62,490,907
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$12,000,000	0	\$12,000,000	0	\$20,000,000
APPROPRIATION TOTAL	0	\$12,000,000	0	\$12,000,000	0	\$20,000,000
ACTIVITY TOTAL	971	\$88,858,860	858	\$78,008,343	808	\$82,490,907

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	41,989,540	34,678,692	32,775,467
EMPBENESL - Employee Benef	27,508,345	24,050,675	23,433,972
PROFSVCSL - Professional/Cor	7,251,999	8,200,000	8,533,333
OPERSUPSL - Operating Suppli	4,350,000	3,850,000	3,500,000
OPERSVCSL - Operating Servic	894,000	894,000	736,000
OTHEXPSSL - Other Expenses	6,364,976	6,334,976	13,010,335
FIXEDCHGSL - Fixed Charges	500,000	0	501,800
<i>A20000 - Department of Transportatic</i>	<i>88,858,860</i>	<i>78,008,343</i>	<i>82,490,907</i>
AC2020 - Transportation	88,858,860	78,008,343	82,490,907
Grand Total	88,858,860	78,008,343	82,490,907

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00146 - Departmental Operations</i>					
522125 - Swap Termination Fee	116,010	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>116,010</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	65,000	65,000	0
521170 - Miscellaneous Contribu	4,070,260	4,277,327	4,277,327	3,638,577	(638,750)
<i>00937 - Claims Fund (Insurance Prer</i>	<i>4,070,260</i>	<i>4,342,327</i>	<i>4,342,327</i>	<i>3,703,577</i>	<i>(638,750)</i>
<i>00151 - Transportation</i>					
447095 - S & A Hospital Premun	17,950	0	0	0	0
447405 - Transportation Revenu	19,126,447	30,100,000	30,100,000	30,100,000	0
447420 - Trans Rev-Ticket Sale-	3,232,089	0	0	0	0
447425 - Trans Rev-Ticket Sale-	1,109,772	0	0	0	0
447430 - Trans Rev-Ticket Sale-	136,268	0	0	0	0
447435 - Trans Rev-Monthly Pa	1,737,463	0	0	0	0
447440 - Trans Revenue Region	1,823,880	0	0	0	0
447445 - Trans Revenue Smart	156,846	0	0	0	0
447460 - Ada Paratransit Reven	8,162	0	0	0	0
447475 - Transp Revenue-Semt	51,551,411	51,937,130	53,958,643	51,958,088	20,958
447555 - Other Reimbursements	0	0	0	741,894	741,894
461100 - Earnings On Investmer	38,929	200,000	250,000	250,000	50,000
463100 - Miscellaneous Conces	646,375	1,500,000	1,500,000	1,500,000	0
474100 - Miscellaneous Receipt	136,341	100,000	250,000	250,000	150,000
521100 - Grant Contributions-Ca	76,372	0	0	0	0
540105 - General Fund Contribu	75,260,881	80,018,789	71,139,042	55,821,583	(24,197,206)
<i>00151 - Transportation</i>	<i>155,059,186</i>	<i>163,855,919</i>	<i>157,197,685</i>	<i>140,621,565</i>	<i>(23,234,354)</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	971,351	0	0	0	0
432350 - Grants-Other-State	242,838	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>1,214,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	44,424,487	12,000,000	12,000,000	20,000,000	8,000,000
432350 - Grants-Other-State	5,882,819	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>50,307,306</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>20,000,000</i>	<i>8,000,000</i>
<i>10331 - New Services/Specialzed Services Gar</i>					
432350 - Grants-Other-State	1,319,155	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	<i>1,319,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432360 - Grants-Other-State(Fer	305,490	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 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	106,559	0	0	0	0
<i>10333 - US Department of Justice - C</i>	<i>106,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A20000 - Department of Transportation	212,574,527	180,198,246	173,540,012	164,325,142	(15,873,104)
Grand Total	212,574,527	180,198,246	173,540,012	164,325,142	(15,873,104)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	2	2	2
Executive Secretary II	1	1	1
Office Assistant III	2	2	1
Office Assistant II	1	1	1
Asst to the Mayor III	0	0	1
Exec Asst to the Mayor III	0	0	1
Exec Asst to the Mayor V	0	0	1
Total Administration	13	13	15
200011 - DDOT Strategic Planning Division			
Transportation District Sprv	2	2	1
Transportation Operation Asst	1	1	1
Trans Schedule Analyst	3	3	3
Transportation Schedule Maker	2	2	2
Total DDOT Strategic Planning Division	8	8	7
200012 - DDOT Capital Projects Division			
Manager I - Transportation	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
Total DDOT Capital Projects Division	2	2	2
200090 - Finance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Admin Accountant - GD III	1	1	1
Grant Coordinator	1	1	1
Teller	2	2	0
Principal Accountant	4	4	4

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00146 - Departmental Operations			
200090 - Finance			
Senior Accountant	2	1	1
Cashier	1	1	1
Assistant Cashier	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	5	5	5
Intermediate Money Handler	4	4	4
Money Handler	10	10	10
Senior Teller	2	2	2
Head Clerk	1	1	1
Transportation Info Clerk	2	2	2
Office Assistant III	4	4	4
Total Finance	43	42	40
200110 - Customer Programs & Communica			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Publicist II	1	0	0
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	8	8	8
Community Services Assistant	2	2	1
Total Customer Programs & Communication:	14	13	12
200150 - Purchase & Contract Administratic			
Manager I - Transportation	1	1	1
Purchases Agent III	5	5	5
Auto Repair Superintendent	1	1	0
Purchasing Assistant	2	2	2
Senior Storekeeper	1	1	1
Storekeeper	5	5	5
Office Assistant III	1	1	1
Total Purchase & Contract Administration	16	16	15
Total Departmental Operations	96	94	91

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Bldg Maint Sub-Foreman	1	1	1
General Auto Mechanic	3	3	2
Radio Maintenance Worker	1	1	1
Office Assistant III	1	1	1
Maintenance Millwright	3	3	3
Vehicle Operator III	2	2	2
Sheet Metal Worker	2	2	1
Finish Painter - Bldg Spray	2	2	2
General Welder	1	1	0
Finish Carpenter	2	2	2
Steamfitter	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	2
Bldg Trades Worker-Gen	1	1	1
Vehicle Operator I	8	8	7
Construction Equip Operator	1	1	0
Master Plumber	1	1	1
Plumber	1	1	1
Building Operator II	3	3	3
Supervising Radio Maintenance	1	1	1
Supervisor of Elec Maint-DOT	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Building Service Supervisor	1	1	1
Coach Service Attendant	10	10	10
Electrical Equip Technician	7	7	6
Electronic Equip Repair Wrkr	3	3	3
Carpenter Apprentice	0	0	2
Maint Millwright Apprentice	0	0	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Sheet Metal Apprentice	0	0	1
Steamfitter Apprentice	0	0	1
Elect Substation Worker-Appren	0	0	1
Plumber Apprentice	0	0	1
Finish Painter Apprentice	0	0	1
Total Building Maintenance	68	68	69
200230 - Risk Management			
Manager I - Transportation	1	1	1
Medical Case Manager	1	1	0
Senior Service Guard General	3	3	9
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Service Guard - General	0	0	15
Total Risk Management	8	8	28
Total Plant Maintenance	76	76	97
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Super of Trans - Rolling Stock	4	4	4
Asst Super Trans-Rolling Stock	9	8	8
Auto Repair Superintendent	2	2	2
Sr Auto Repair Foreman	2	2	2
Auto Repair Foreman	8	8	7
Vehicle Maint Instructor	1	1	1
Automotive Research Asst	6	6	6
Auto Repair Sub-Foreman	18	18	14
Body Shop Foreman - Transit	1	1	1
Admin Asst GD IV	1	1	1
Head Clerk	1	1	1
Office Assistant III	4	4	4

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00150 - Vehicle Maintenance			
 200280 - Vehicle Maintenance			
Office Assistant II	6	6	6
Sheet Metal Worker	1	1	1
Sheet Metal Apprentice	1	1	1
General Machinist	2	2	2
General Auto Body Mechanic	22	20	20
General Auto Mechanic	208	198	173
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	35	45	45
Elect Repair Worker - Shop	1	1	0
General Welder	2	2	1
Vehicle Painter and Letterer	2	2	2
Senior Storekeeper	2	2	2
Storekeeper	10	10	10
 Total Vehicle Maintenance	352	349	317
 200290 - Materials Management			
Materials Manager - DOT	1	1	1
Automotive Research Asst	1	1	0
Stores Operations Supervisor	2	2	2
Senior Storekeeper	2	2	2
Storekeeper	14	14	14
Assistant Storekeeper	6	6	6
Office Assistant II	1	1	1
Vehicle Operator III	2	2	2
 Total Materials Management	29	29	28
Total Vehicle Maintenance	381	378	345
00151 - Transportation			
 200300 - Vehicle Operation			
Super of Transportation Oper	3	3	3
Transportation District Sprv	6	6	6
Asst Trans District Super	3	3	3

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00151 - Transportation			
200300 - Vehicle Operation			
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Emer Dispatcher	15	15	12
Sr Trans Service Inspector	31	31	31
Transportation Terminal Sprv	17	17	17
Trans Terminal Assistant	4	4	4
Transportation Station Worker	12	12	12
Office Assistant III	4	4	4
Transportation Equip Operator	867	754	707
Office Assistant II	1	1	1
Total Vehicle Operation	971	858	808
Total Transportation	971	858	808
Agency Total	1,524	1,406	1,341