

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>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
\$ 149,898,403	D-DOT Operations	\$ 140,555,341	\$ 137,680,090	\$ (2,875,251)
4,405,335	DTC Support	4,405,335	4,405,335	-
<u>18,864,466</u>	Claims Fund	<u>18,864,466</u>	<u>19,584,051</u>	<u>\$ 719,585</u>
\$ 173,168,204	Total Appropriations	\$ 163,825,142	\$ 161,669,476	\$ (2,155,666)
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\$ 61,017,398	City Subsidy - D-DOT	\$ 50,916,248	\$ 51,239,141	\$ 322,893
4,405,335	City Subsidy - DTC	4,405,335	4,405,335	-
<u>\$ 65,422,733</u>	Total City Subsidy	<u>\$ 55,321,583</u>	<u>\$ 55,644,476</u>	<u>\$ 322,893</u>
\$ 30,100,000	Farebox Revenues	\$ 30,100,000	\$ 30,000,000	\$ (100,000)
21,941,894	Other Operating Revenue	22,741,894	20,990,000	(1,751,894)
3,703,577	Claims Fund Revenue	3,703,577	3,035,000	(668,577)
<u>52,000,000</u>	State Operating Assistance	<u>51,958,088</u>	<u>52,000,000</u>	<u>41,912</u>
\$ 173,168,204	Total Revenues	\$ 163,825,142	\$ 161,669,476	\$ (2,155,666)
\$ -	Net Tax Cost:	\$ -	<u>\$ -</u>	\$ -

Agency Employee Statistics:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>04-01-11 Actual</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
<u>1,342</u>	City Positions	<u>1,341</u>	<u>1,298</u>	<u>1,267</u>	(74)
1,342	Total Positions	1,341	1,298	1,267	(74)

Activities in this Agency:

	<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 35,663,848	\$ 35,728,844	\$ 64,996
Plant Maintenance and Construction	11,170,752	11,288,486	117,734
Vehicle Maintenance	34,999,635	31,043,738	(3,955,897)
Transportation	<u>81,990,907</u>	<u>83,608,408</u>	<u>1,617,501</u>
	\$ 163,825,142	\$ 161,669,476	\$ (2,155,666)

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 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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PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

DDOT will undertake the design and construction of a light rail transit (LRT) system that is proposed to operate from downtown Detroit to Eight Mile Road. The total cost of the project is estimated at \$404 million with funding being provided by the FTA New Starts Program and other sources including a combination of local, regional, State, Federal non-New Starts and private funding.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Firms Certified as a DBE	115	150	100	105
Outputs: Units of Activity Directed Towards Goals				
Number of Workers' Comp (WC) Cases	80	82	78	74
Outcomes: Results or Impacts of Program Activities				
Number of Wheelchair Bound Passengers Served	12,180	12,686	13,320	12,500
Efficiency: Program Costs Related To Units of Activity				
Service Efficiency: Operating Expense Per Revenue Mile	\$11.85	\$11.62	\$13.46	\$12.99
Cost Effectiveness: Operating Expense Per Passenger Trip	\$4.14	\$4.36	\$4.99	\$5.07
Ratio of WC, LTD, S&A/Total Employees	15.25%	15.80%	13.94%	13.74%
Administration Overtime	\$209,402	\$240,526	\$128,961	\$128,961
Farebox Recovery Percent of Budgeted Revenue	16.47%	17.94%	18.91%	19.65%
Other Non-Governmental Sources of Revenue	\$1,535,000	\$1,210,647	\$2,806,894	\$2,006,894
Activity Costs	\$64,312,893	\$79,789,612	\$35,663,848	\$35,728,844

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

Administration Departmental Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	15	\$1,800,855	15	\$1,404,097	15	\$1,747,358
200011 - DDOT Strategic Planning Division	7	\$612,130	8	\$637,817	8	\$638,689
200012 - DDOT Capital Projects Division	2	\$185,842	2	\$252,756	2	\$254,272
200070 - Management Information Services	0	\$2,788,188	0	\$3,497,250	0	\$1,854,110
200090 - Finance	40	\$8,030,382	41	\$8,379,826	41	\$8,150,070
200110 - Customer Programs & Communicator	12	\$1,273,778	12	\$1,317,608	12	\$1,183,906
200140 - Human Resources	0	\$1,139,421	0	\$830,000	0	\$1,200,343
200150 - Purchase & Contract Administration	15	\$968,786	16	\$1,120,652	16	\$1,116,045
APPROPRIATION TOTAL	91	\$16,799,382	94	\$17,440,006	94	\$16,144,793
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$18,864,466	0	\$18,864,466	0	\$19,584,051
APPROPRIATION TOTAL	0	\$18,864,466	0	\$18,864,466	0	\$19,584,051
ACTIVITY TOTAL	91	\$35,663,848	94	\$36,304,472	94	\$35,728,844

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,833,374	3,810,305	3,990,340
EMPBENESL - Employee Benef	3,018,904	3,448,076	3,655,853
PROFSVCSL - Professional/Cor	2,133,120	2,625,000	1,525,257
OPERSUPSL - Operating Suppli	718,188	927,250	395,000
OPERSVCSL - Operating Servic	19,202,046	18,720,625	18,698,343
OTHEXPSSL - Other Expenses	30,000	45,000	7,464,051
FIXEDCHGSL - Fixed Charges	6,728,216	6,728,216	0
<i>A20000 - Department of Transportatic</i>	<i>35,663,848</i>	<i>36,304,472</i>	<i>35,728,844</i>
AC0520 - Administration	35,663,848	36,304,472	35,728,844
Grand Total	35,663,848	36,304,472	35,728,844

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.

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PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

DDOT will have a grand opening of the Shoemaker facility. The \$45 million dollar renovations and new construction will make this a state of the art facility to improve DDOT's operations. The new buildings are an operation and mechanical training facility, fare collection building, security guard house, and an alternative fuel facility to accommodate the hybrid buses DDOT is purchasing. The renovations also include the maintenance garage with new hoists, coach body rehab shop, coach storage parking bays, improved security with cameras, card access employee entrances, LED lighting, and perimeter fencing. DDOT will start the renovation and new construction of the Coolidge facility. This facility was built in 1946 and is in desperate need of repairs and upgrades. Some of the improvements include replacing vehicle hoists; electrical equipment; installing coach exhaust ventilation systems; painting; replacing the farebox house; upgrade the maintenance and bus storage facilities; replace the terminal HVAC systems; upgrade fire alarm system and fire sprinklers; replace concrete pavement; repair the maintenance pits; infrastructure for electric support vehicles; install energy efficient lighting; radio tower lighting upgrades and maintenance.

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS

Type of Performance Measure	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Number of Service Calls Per Month	625	683	625	625
Plant Maintenance Overtime	\$1,957,093	\$1,088,760	\$966,162	\$966,162
Activity Costs	\$15,974,716	\$14,014,371	\$11,170,752	\$11,288,486

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

Building Maintenance	2010-11		2011-12		2011-12	
	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	69	\$9,471,719	69	\$10,974,376	63	\$9,545,138
200230 - Risk Management	28	\$1,699,033	28	\$1,735,769	28	\$1,743,348
APPROPRIATION TOTAL	97	\$11,170,752	97	\$12,710,145	91	\$11,288,486
ACTIVITY TOTAL	97	\$11,170,752	97	\$12,710,145	91	\$11,288,486

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,669,372	3,415,183	3,225,719
EMPBENESL - Employee Benef	3,709,723	3,009,448	2,862,920
PROFSVCSL - Professional/Cor	790,000	660,000	475,000
OPERSUPSL - Operating Suppli	840,000	1,410,000	780,000
OPERSVCSL - Operating Servic	5,137,657	4,191,514	3,920,847
OTHEXPSSL - Other Expenses	(3,976,000)	24,000	24,000
<i>A20000 - Department of Transportatic</i>	11,170,752	12,710,145	11,288,486
AC1020 - Plant Maintenance & Constructi	11,170,752	12,710,145	11,288,486
Grand Total	11,170,752	12,710,145	11,288,486

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.

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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 2011-12, FY 2012-13 and BEYOND:

DDOT has purchased fifty (50) new buses and is expecting forty-two (42) additional buses next year, including four (4) hybrid buses. We also replaced service equipment by purchasing pick-ups (hybrid and gasoline powered) and service trucks.

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity Directed Towards Goals Vehicle Maintenance Overtime (Wages)	\$6,968,296	\$3,522,494	\$1,325,162	\$1,325,162
Outcomes: Results or Impacts of Program Activities Number of Miles Between Road Calls	3,444	2,061	4,200	4,600
Efficiency: Program Costs Related To Units of Activity Maintenance Cost Per Passenger	\$1.46	\$1.50	\$1.47	\$1.48
Activity Costs	\$49,096,689	\$39,376,556	\$34,999,635	\$31,043,738

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

Vehicle Maintenance	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	317	\$22,689,109	315	\$22,064,412	295	\$20,422,289
200290 - Materials Management	28	\$12,310,526	28	\$14,120,384	27	\$10,621,449
APPROPRIATION TOTAL	345	\$34,999,635	343	\$36,184,796	322	\$31,043,738
ACTIVITY TOTAL	345	\$34,999,635	343	\$36,184,796	322	\$31,043,738

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	15,901,701	12,676,796	11,770,316
EMPBENESL - Employee Benef	12,724,173	11,343,000	10,871,537
OPERSUPSL - Operating Suppli	10,033,761	11,775,000	8,036,885
OPERSVCSL - Operating Servic	280,000	330,000	330,000
OTHEXPSSL - Other Expenses	(3,940,000)	60,000	35,000
<i>A20000 - Department of Transportatic</i>	<i>34,999,635</i>	<i>36,184,796</i>	<i>31,043,738</i>
AC1520 - Vehicle Maintenance	34,999,635	36,184,796	31,043,738
Grand Total	34,999,635	36,184,796	31,043,738

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:

- 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.

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 2011-12, FY 2012-13 and BEYOND:

The Operations Division has implemented a new Operations Management System; Trapeze OPS that will improve the reliability of scheduled service by monitoring check in, pull-out and pull-in processes for Transportation Equipment Operators (TEO). We are exploring the reports, data entry and capabilities to improve the efficiency and timeliness of information sharing within the department to ensure we are using the system to its full advantage. In addition, Operations efforts will be focused on increasing the number of TEOs available to meet service requirements by establishing a replacement program. As personnel separate from the department, Human Resources will automatically replace them from an established list.

The role Transportation Operations will play in Risk Management will improve the safety of our operation and reduce the claims made against the City of Detroit as a result of accidents/incidents. We will also put forth an effort to enhance our diversity within the TEO classification.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity Directed Towards Goals				
Number of Total Miles Operated	18,833,251	16,893,478	17,315,815	17,662,131
Number of Passengers Carried	38,612,890	36,555,845	37,469,741	38,219,136
Actual Vehicle Revenue Miles	15,069,580	13,723,641	13,723,641	14,066,732
Actual Vehicle Revenue Hours	1,209,410	1,068,791	1,068,791	1,200,000
Number of Miles Between Accidents (Collisions)	32,727	38,836	43,289	46,479
Efficiency: Program Costs Related To Units Of Activity				
TEO (Driver) Overtime	\$9,421,336	\$9,123,216	\$4,950,000	\$4,629,617
Operations Division Cost Per Passenger Trip	\$ 1.80	\$2.44	\$2.36	\$2.19
Passengers Per Revenue Mile	2.74	2.66	2.73	2.72
Passengers Per Revenue Hour	31.09	34.20	35.06	31.85
Activity Costs	\$142,253,464	\$125,366,881	\$81,990,907	\$83,608,408

CITY OF DETROIT
Transportation Department
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	808	\$53,985,572	808	\$59,063,456	760	\$55,287,183
200310 - ADA Transportation Services	0	\$3,600,000	0	\$4,500,000	0	\$3,915,890
200370 - Operations Support-DTC	0	\$4,405,335	0	\$4,405,335	0	\$4,405,335
APPROPRIATION TOTAL	808	\$61,990,907	808	\$67,968,791	760	\$63,608,408
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	808	\$81,990,907	808	\$87,968,791	760	\$83,608,408

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	32,775,467	34,093,336	32,439,097
EMPBENESL - Employee Benef	23,433,972	27,523,320	26,144,499
PROFSVCSL - Professional/Cor	8,533,333	9,100,000	8,515,890
OPERSUPSL - Operating Suppli	3,500,000	3,500,000	3,500,000
OPERSVCSL - Operating Servic	736,000	700,000	190,000
OTHEXPSSL - Other Expenses	12,510,335	12,550,335	12,818,922
FIXEDCHGSL - Fixed Charges	501,800	501,800	0
<i>A20000 - Department of Transportatic</i>	<i>81,990,907</i>	<i>87,968,791</i>	<i>83,608,408</i>
AC2020 - Transportation	81,990,907	87,968,791	83,608,408
Grand Total	81,990,907	87,968,791	83,608,408

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 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
522125 - Swap Termination Fee	120,618	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>836,351</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	3,234,932	3,638,577	3,638,577	2,970,000	(668,577)
<i>00937 - Claims Fund (Insurance Prer</i>	<i>3,234,932</i>	<i>3,703,577</i>	<i>3,703,577</i>	<i>3,035,000</i>	<i>(668,577)</i>
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>					
432340 - Grants - Other - Fed	14,786,109	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Repl</i>	<i>14,786,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenu	15,624,811	30,100,000	30,100,000	30,000,000	(100,000)
447420 - Trans Rev-Ticket Sale-	2,914,136	0	0	0	0
447425 - Trans Rev-Ticket Sale-	2,244,367	0	0	0	0
447430 - Trans Rev-Ticket Sale-	110,006	0	0	0	0
447435 - Trans Rev-Monthly Pa:	2,505,940	0	0	0	0
447440 - Trans Revenue Region	1,981,845	0	0	0	0
447445 - Trans Revenue Smart	202,171	0	0	0	0
447460 - Ada Paratransit Reven	9,845	0	0	0	0
447475 - Transp Revenue-Semt	52,954,868	51,958,088	52,000,000	52,000,000	41,912
447555 - Other Reimbursements	0	741,894	741,894	0	(741,894)
461100 - Earnings On Investmer	4,404	250,000	250,000	40,000	(210,000)
463100 - Miscellaneous Conces:	589,695	1,500,000	600,000	600,000	(900,000)
465100 - Gain Or (Loss)-Sale Of	10	0	0	0	0
474100 - Miscellaneous Receipt:	349,591	250,000	350,000	350,000	100,000
521100 - Grant Contributions-Ca	76,372	0	0	0	0
540105 - General Fund Contribu	80,018,789	55,321,583	65,422,733	55,644,476	322,893
<i>00151 - Transportation</i>	<i>159,586,850</i>	<i>140,121,565</i>	<i>149,464,627</i>	<i>138,634,476</i>	<i>(1,487,089)</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	3,125,000	0	0	0	0
432350 - Grants-Other-State	781,250	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>3,906,250</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	36,729,557	20,000,000	20,000,000	20,000,000	0
432350 - Grants-Other-State	7,205,331	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>43,934,888</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>10331 - New Services/Specialzed Services Grar</i>					
432350 - Grants-Other-State	1,043,731	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	<i>1,043,731</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
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	7,769	0	0	0	0
<i>10333 - US Department of Justice - C</i>	<i>7,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A20000 - Department of Transportation	227,718,742	163,825,142	173,168,204	161,669,476	(2,155,666)
Grand Total	227,718,742	163,825,142	173,168,204	161,669,476	(2,155,666)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 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		1		1	
Executive Secretary II	1		1		1	
Office Assistant III	1		0		0	
Office Assistant II	1		0		0	
Exec Asst to the Mayor III	1		1		1	
Asst to the Mayor III	1		1		1	
Exec Asst to the Mayor V	1		1		1	
Office Management Asst-Exempte	0		3		3	
Total Administration	15		15		15	
200011 - DDOT Strategic Planning Division						
Transportation District Sprv	1		1		1	
Transportation Operation Asst	1		1		1	
Trans Schedule Analyst	3		3		3	
Transportation Schedule Maker	2		2		2	
Office Assistant II	0		1		1	
Total DDOT Strategic Planning Division	7		8		8	
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	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00146 - Departmental Operations						
200090 - Finance						
Principal Accountant	4		5		5	
Senior Accountant	1		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		4		4	
Head Clerk	1		1		1	
Transportation Info Clerk	2		0		0	
Office Assistant III	4		4		4	
Total Finance	40		41		41	
200110 - Customer Programs & Communica						
Manager II - Transportation	1		1		1	
Manager I - Transportation	1		1		1	
Cust Svcs Trans Supervisor	1		1		1	
Specialized Trans Svcs Asst	8		8		8	
Community Services Assistant	1		1		1	
Total Customer Programs & Communication:	12		12		12	
200150 - Purchase & Contract Administratic						
Manager I - Transportation	1		1		1	
Purchases Agent III	5		5		5	
Purchasing Assistant	2		2		2	
Senior Storekeeper	1		1		1	
Storekeeper	5		5		5	
Office Assistant III	1		1		1	
Auto Repair Superintendent	0		1		1	
Total Purchase & Contract Administration	15		16		16	
Total Departmental Operations	91		94		94	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00149 - Plant Maintenance						
200170 - Building Maintenance						
Manager II - Transportation	1		1		1	
Bldg Maint Sub-Foreman	1		1		1	
General Auto Mechanic	2		2		2	
Steamfitter Apprentice	1		1		1	
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	1		1		1	
Finish Painter - Bldg Spray	2		2		2	
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	2		2		2	
Bldg Trades Worker-Gen	1		1		1	
Vehicle Operator I	7		7		7	
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	6		6		6	
Electronic Equip Repair Wrkr	3		3		3	
Finish Painter Apprentice	1		1		0	
Carpenter Apprentice	2		2		1	
Elect Substation Worker-Appren	1		1		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00149 - Plant Maintenance						
200170 - Building Maintenance						
Maint Millwright Apprentice	1		1		0	
Sheet Metal Apprentice	1		1		0	
Plumber Apprentice	1		1		0	
Total Building Maintenance	69		69		63	
200230 - Risk Management						
Manager I - Transportation	1		1		1	
Senior Service Guard General	9		9		9	
Office Assistant III	1		1		1	
Delivery - Driver	1		1		1	
Sr First Aid Attendant Clerk	1		1		1	
Service Guard - General	15		15		15	
Total Risk Management	28		28		28	
Total Plant Maintenance	97		97		91	
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance						
Super of Trans - Rolling Stock	4		4		4	
Asst Super Trans-Rolling Stock	8		8		8	
Auto Repair Superintendent	2		1		1	
Sr Auto Repair Foreman	2		2		2	
Auto Repair Foreman	7		7		7	
Vehicle Maint Instructor	1		1		1	
Automotive Research Asst	6		6		6	
Auto Repair Sub-Foreman	14		14		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	
Office Assistant II	6		5		5	
Sheet Metal Worker	1		1		1	
Sheet Metal Apprentice	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00150 - Vehicle Maintenance						
 200280 - Vehicle Maintenance						
General Machinist	2		2		2	
General Auto Body Mechanic	20		20		20	
General Auto Mechanic	173		173		153	
Senior Coach Service Attendant	3		3		3	
Coach Service Attendant	45		45		45	
General Welder	1		1		1	
Vehicle Painter and Letterer	2		2		2	
Senior Storekeeper	2		2		2	
Storekeeper	10		10		10	
 Total Vehicle Maintenance	317		315		295	
 200290 - Materials Management						
Materials Manager - DOT	1		1		1	
Stores Operations Supervisor	2		2		1	
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	28		28		27	
Total Vehicle Maintenance	345		343		322	
00151 - Transportation						
 200300 - Vehicle Operation						
Super of Transportation Oper	3		3		2	
Transportation District Sprv	6		6		6	
Asst Trans District Super	3		3		3	
Sprv Instruct-Tran Equip Oper	1		1		1	
Instructor - Transp Equip Oper	7		7		7	
Transportation Emer Dispatcher	12		12		12	
Sr Trans Service Inspector	31		31		31	
Transportation Terminal Sprv	17		17		17	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE		FTE	
00151 - Transportation						
200300 - Vehicle Operation						
Trans Terminal Assistant	4			4		4
Transportation Station Worker	12			12		12
Office Assistant III	4			4		4
Transportation Equip Operator	707			707		660
Office Assistant II	1			1		1
Total Vehicle Operation	808			808		760
Total Transportation	808			808		760
Agency Total	1,341			1,342		1,267

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