

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

AGENCY GOALS:

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Continue to analyze operational structure of the department to determine core services for FY 2011/12 and beyond, and best methods of providing core services to internal and external entities of the department.
3. Finalize and implement plan to moth-ball the Mistersky Power Plant (two steam turbine generators) to accommodate reduction in workforce and reduction in operating costs.
4. Provide reliable and economical street lighting service.

AGENCY FINANCIAL SUMMARY:

<u>2012-13 Requested</u>		<u>2011-12 Budget</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
\$ 50,359,235	City Appropriations	\$ 53,230,316	\$ 56,655,938	\$ 3,425,622
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	<u>-</u>
\$ 50,987,235	Total Appropriations	\$ 53,858,316	\$ 57,283,938	3,425,622
\$ 45,590,155	City Revenues	\$ 62,102,155	\$ 51,517,141	\$ (10,585,014)
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	<u>-</u>
\$ 46,218,155	Total Revenues	\$ 62,730,155	\$ 52,145,141	\$ (10,585,014)
\$ 4,769,080	NET TAX COST:	\$ (8,871,839)	<u>\$ 5,138,797</u>	\$ 14,010,636

AGENCY EMPLOYEE STATISTICS:

<u>2012-13 Requested</u>		<u>2011-12 Budget</u>	<u>04-01-12 Actual</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
<u>129</u>	City Positions	<u>136</u>	<u>113</u>	<u>129</u>	<u>(7)</u>
129	Total Positions	136	113	129	(7)

ACTIVITIES IN THIS AGENCY:

	<u>2012-13 Budget</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 1,855,268	\$ 1,827,216	\$ (28,052)
Engineering	1,584,302	1,292,593	(291,709)
Construction & Maintenance	14,729,929	13,752,143	(977,786)
Operations	3,471,398	2,660,202	(811,196)
Heat & Power	<u>32,217,419</u>	<u>37,751,784</u>	<u>5,534,365</u>
Total Appropriations	\$ 53,858,316	\$ 57,283,938	\$ 3,425,622

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

Administration activities include those handled by the Director's Office, provisions for a Public Lighting Commission, Business Activities that include General Administration, Accounting and Customer Billing, Damage Claims, Inspection & Safety, and Stores Warehouse.

The **Administration Office** operates of the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department – General Accounting, Accounts Payable, Treasury – Revenue and Collections, Law Department, Department of Public Works, GSD, and Human Resource, Labor Relations, MDOT and other agencies as needed.

Inspection & Safety includes the Safety Office and oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), Occupational Safety and Health Administration (OSHA), and Worker's Compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Life Safety Code applicable to poles, wires, and other pole mounted equipment, processes, banner permit requests, serves as the department's representative on the Emergency Management Response Team, and provides copies of records, and department documents to the Law Department in response to FOIA requests.

GOALS:

1. Continue to meet MIOSHA and OSHA safety compliance requirements to continue to reduce related fines and/or penalties.
2. Continue review of core services and related restructuring activities to improve operations.
3. Complete implementation of Michigan PA 295 Energy Optimization Program to PLD electric service customers, and comply with reporting requirements.

MAJOR INITIATIVES FOR FY 2011-12:

- Continued the review of PLD operations, and current processes to identify the department's core services and related costs to determine the most efficient and economical methods of continuing to provide services in the future with reduced staff levels.
- Completed negotiations with Detroit Edison Company for a four year wholesale purchased power contract, approved in November 2010.
- Completed negotiations with consultant responsible for providing Energy Optimization Program implementation assistance to the department in compliance with Michigan PA 295 mandates, and related to PLD electric service customers.

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

- Review current internal electric service and possibly steam customer billing procedures to consider alternative methods of improving the billing process, with an emphasis on timeliness and accuracy of customer bills.
- Continue analysis of current operations at Mistersky Power Plant to determine best methods of providing electric power to PLD customers, appropriate staff and operating expense requirements, and review of PLD division operations to identify methods of providing core services in a more efficient manner.

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ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Damage Claims - FTE	2	1	1	1
Activity Costs	\$1,221,939	\$1,581,062	\$1,855,268	\$1,827,216

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	3	\$787,775	3	\$729,948	3	\$720,225
380030 - Inspection & Control	2	\$234,875	2	\$231,330	2	\$223,117
380040 - Claims Office	1	\$72,132	1	\$72,773	1	\$70,026
380050 - Data Management	0	\$9,900	0	\$9,900	0	\$9,900
380060 - Stores & Warehouse	2	\$122,586	3	\$183,016	3	\$175,948
APPROPRIATION TOTAL	8	\$1,227,268	9	\$1,226,967	9	\$1,199,216
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$300,000	0	\$300,000	0	\$300,000
380840 - Energy Optimization Program Surchar	0	\$328,000	0	\$328,000	0	\$328,000
APPROPRIATION TOTAL	0	\$628,000	0	\$628,000	0	\$628,000
ACTIVITY TOTAL	8	\$1,855,268	9	\$1,854,967	9	\$1,827,216

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

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	359,028	370,956	370,956
EMPBENESL - Employee Benef	359,726	358,417	330,666
PROFSVCSL - Professional/Cor	147,250	100,000	100,000
OPERSUPSL - Operating Suppli	78,492	78,217	78,217
OPERSVCSL - Operating Servic	376,672	414,377	414,377
CAPEQUPSL - Capital Equipme	1,000	0	0
OTHEXPSSL - Other Expenses	533,100	533,000	533,000
<i>A38000 - Public Lighting Department</i>	<i>1,855,268</i>	<i>1,854,967</i>	<i>1,827,216</i>
AC0538 - Administration Division	1,855,268	1,854,967	1,827,216
Grand Total	1,855,268	1,854,967	1,827,216

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ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service through department system infrastructure, facilities and new additions and/or services to existing and new customers. This division oversees the following sections: **Engineering Administration** oversees operation, negotiates and administers customer contracts, develops the departments annual capital budget, and interacts with other PLD department divisions, external entities including various City agencies, County, State and Federal agencies, municipal electric utilities and service customers; **Underground Facilities/Maps and Records** maintains current street light circuit maps, street light circuit books, and City owned underground conduit, manhole and hand hole records. It is also responsible for marking PLD underground infrastructure in response to State mandated contractor staking requests (MISS DIG SYSTEM); **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys; **Transmission and Distribution Design** provides technical assistance related to operation of the electrical system and coordinate protective relay activity for the electrical system, prepares plans, specifications for equipment and materials, and monitors contractor's and consultants working on substation and building service extensions and improvements; **Substation Design** prepares design and coordinates activities with contractors, consultants and other agencies for the upgrade of 30 existing substations including transformers, breakers and relay equipment.

GOALS:

1. Complete RFP process to solicit bids for a comprehensive as-needed consultant engineer contract for assistance necessary due to staff reductions.
2. Develop an RFP to purchase renewable energy credits to comply with Michigan PA 295 mandates that all State of Michigan electric utilities provide 10% of all energy generated from renewable energy sources (wind, solar, hydro, bio-fuel) by 2015. PLD proposes to meet this requirement by purchasing renewable energy credits (REC's).
3. Develop designs to facilitate the replacement and/or upgrade of high power voltage transformers at the Maple and Porter substations, major downtown substations to accommodate system loads in the downtown area.

MAJOR INITIATIVES FOR FY 2011-12:

- Completed negotiations with contractor to provide as-needed consultant engineering service assistance necessary due to staff reductions.
- The division continued design work to facilitate conversion of remaining mercury vapor street lights and series circuits.
- Provided assistance to DPW Traffic Engineering Division related to the transition of traffic signal maintenance and design activities which became effective during the current fiscal year.
- Awarded MI PA 295 EOP implementation contract, as part of compliance activities to assist the department with EOP plan implementation to PLD electric service customers.

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

- Complete substation designs to facilitate installation of 2-24 KV breakers at Russell Substation and 1-24 KV breaker at Conner Substation.
- Develop and solicit bids for street light repair and maintenance operations after the scope of services has been completed by Street Light Maintenance and Construction.
- Complete RFP to solicit bids for the upgrade/conversion of 5,000 street lights to multiple circuits or to DTE secondary grid.
- Consider evaluation related to viability of establishing a direct tie-point to the national electric power grid (ITC or DTE). A direct connection would allow power to be purchased from the national electrical grid at reduced purchased power costs.
- Replacement of transformer No. 2 at Maple substation which feeds CAYMC.

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ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made	21	21	15	13
Activity Costs	\$2,232,419	\$984,894	\$1,584,302	\$1,292,593

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Engineering	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	3	\$360,484	3	\$345,038	3	\$337,240
380105 - Street Lighting Design	3	\$318,698	3	\$301,286	3	\$289,876
380120 - Transmission & Dist. Design	3	\$308,595	2	\$243,340	2	\$233,730
380130 - Substation Design	3	\$292,612	3	\$279,988	3	\$269,386
380140 - Underground Fac. Maps & Records	4	\$303,913	2	\$169,306	2	\$162,361
APPROPRIATION TOTAL	16	\$1,584,302	13	\$1,338,958	13	\$1,292,593
ACTIVITY TOTAL	16	\$1,584,302	13	\$1,338,958	13	\$1,292,593

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

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	746,448	609,547	609,547
EMPBENESL - Employee Benef	688,881	590,291	543,926
OPERSUPSL - Operating Suppli	99,483	99,483	99,483
OPERSVCSL - Operating Servic	44,490	39,637	39,637
OTHEXPSSL - Other Expenses	5,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>1,584,302</i>	<i>1,338,958</i>	<i>1,292,593</i>
AC1038 - Engineering	1,584,302	1,338,958	1,292,593
Grand Total	1,584,302	1,338,958	1,292,593

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CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

Street Light Maintenance and Construction is responsible for the replacement and maintenance of street lights, PLD utility poles, and to provide assistance with primary and secondary repairs to ensure reliable street lights within the City of Detroit. The division is managed by the Supervision Office, and **Overhead Construction, Cable, Underground Conduit, and Overhead Maintenance** activities include repair and construction of overhead and underground transmission and distribution lines, installation and removal of PLD utility poles, emergency repair of street light foundations, re-lamp and repair of street light fixtures on streets and alley lights open to trespass and provide assistance with re-alignment of traffic signals during the Thanksgiving Day Parade, Detroit Christmas Aglow, adequate service to facilitate the annual Detroit Auto Show, the Winter Blast, and other special events in the downtown area. Activities of the former **Production Control** section have been consolidated into this division

GOALS:

1. Continue efforts to repair and/or replace street lights, and remove down poles in a timely manner.
2. Assist Engineering with development of an RFP to upgrade and convert 5,000 series circuit street lights to multiple circuits or to DTE secondary grid.
3. Develop the scope of services to facilitate preparation of an RFP to solicit bids for street light repair and maintenance service assistance, and restructuring of current operations.

MAJOR INITIATIVES FOR FY 2011-12:

- Continued efforts to convert remaining series street light circuits citywide to comply with mandate that prohibits the manufacture of coils that became effective December 31, 2007.
- Submitted projects to develop scope of services that would be included in an RFP to solicit bids for contracts to modernize street lights on Woodward, Berry Subdivision, Grand River, Green Acres, Sherwood Forest, Kercheval and Forest, however this activity is on hold until capital funds are available.
- Continued activities to reduce the response time to 311 Call Center complaints to the department.
- Began replacement of series coils with multiple circuits, completing replacement of series coils on Fort Street, Grand River, Trumbull, Larned, and John C. Lodge service drive, a total of 1,200 lights.
- During the current fiscal year, thieves have stolen more than 1,500 under ground series coils and 5,000 feet of copper wire necessitating the expeditious replacement of series to multiple street light circuits.
- Continue replacement of series coils with multiple circuits in the following locations: Grand River, W. Grand Blvd., W. Vernor and Roosevelt Park.

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

- Replacement of series coils on W. Vernor, and completion of the replacements on Fort Street.
- Complete conversion of remaining series street light circuits to multiple circuits or to DTE secondary grid.
- Continue analysis and evaluation of current division structure to determine core services, appropriate staff and operating expense requirements necessary to provide reliable street lights and timely response to related repairs.
- Develop, implement and continue street light and distribution system preventive maintenance program.

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CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Division FTE's	80	63	66	71
Outcomes: Results or Impacts of Program Activities Percentage of street lights modernized	57%	65%	70%	75%
Activity Costs	\$11,805,050	\$12,334,162	\$14,729,929	\$13,752,143

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Supervision Street Lighting	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	2	\$1,674,224	0	\$1,381,236	0	\$2,341,070
380160 - Construction	34	\$4,260,916	33	\$4,219,654	33	\$4,087,904
380170 - Maintenance	12	\$3,111,943	11	\$2,016,681	11	\$1,934,672
380180 - Cables	19	\$2,614,646	19	\$2,478,172	19	\$2,384,263
380190 - Conduit	9	\$840,300	7	\$713,846	7	\$683,660
380200 - Street Lighting Maintenance	0	\$2,227,900	0	\$2,320,574	0	\$2,320,574
APPROPRIATION TOTAL	76	\$14,729,929	70	\$13,130,163	70	\$13,752,143
ACTIVITY TOTAL	76	\$14,729,929	70	\$13,130,163	70	\$13,752,143

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

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	5,674,927	4,786,394	4,786,394
EMPBENESL - Employee Benef	5,315,866	4,641,959	4,304,105
OPERSUPSL - Operating Suppli	1,381,236	1,381,236	2,341,070
OPERSVCSL - Operating Servic	2,332,900	2,320,574	2,320,574
CAPEQUPSL - Capital Equipme	25,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>14,729,929</i>	<i>13,130,163</i>	<i>13,752,143</i>
AC1538 - Street Lighting	14,729,929	13,130,163	13,752,143
Grand Total	14,729,929	13,130,163	13,752,143

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OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operation Division monitors the PLD electrical system on a 24/7 hour basis to ensure the maintenance and operation of the electrical system in a safe and reliable manner. The division includes the following sections: **Operations Administration** which coordinates and oversees all division operations, **Electrical System Control** section that staffs a 24/7 control center to monitor the department electrical transmission and distribution systems, receives and evaluates trouble calls on PLD electrical services, street lights, traffic signals, and fire alarm systems, and contacts, dispatches and directs appropriate PLD crews to make necessary repairs, coordinates repair activities when more than one crew is involved and to ensure safety while working on high voltage equipment with oversight of the PLD Emergency Response Plan; **Electrical Maintenance and Substation Operations** maintain electrical equipment at 30 substations and over 300 transformer and switchgear rooms, installs transformers, switchgear and other equipment located in the substations and transformer rooms.

GOALS:

1. Continue to make repairs and necessary adjustments, system tests and perform routine maintenance on PLD equipment in substations, and the transmission and distribution systems.
2. Begin substation battery upgrades to replace 120V, and 48V batteries at several substations.
3. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.
4. Evaluate current structure to determine core services provided by the division, adequate staff and operating expense requirements to ensure adequate coverage and recognize cost savings that include a reduction in overtime costs where possible.

MAJOR INITIATIVES FOR FY 2011-12:

- SCADA system upgrade was ordered and delivered. It was installed as planned and operational.
- Began process review with assistance from Engineering and software to update system maps, which is currently 60% complete.
- Upgrade of the distribution map boards at the Witkowski facility gallery has been completed.

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

- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations.
- Complete installation of new demand meters at Cobo Hall facility.

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OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Division FTE's	19	17	14	14
Activity Costs	\$3,747,612	\$3,583,323	\$3,471,398	\$2,660,202

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	1	\$901,986	0	\$414,021	0	\$414,021
380230 - Electrical System Control	8	\$1,419,759	8	\$1,379,849	8	\$1,327,562
380250 - Electrical Maintenance	6	\$1,149,653	6	\$1,010,529	6	\$918,619
APPROPRIATION TOTAL	15	\$3,471,398	14	\$2,804,399	14	\$2,660,202
ACTIVITY TOTAL	15	\$3,471,398	14	\$2,804,399	14	\$2,660,202

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

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,324,233	1,211,367	1,211,367
EMPBENESL - Employee Benef	1,248,179	1,179,011	1,034,814
PROFVS CSL - Professional/Cor	66,017	0	0
OPERSUPSL - Operating Suppli	272,880	247,259	247,259
OPERSVCSL - Operating Servic	543,024	166,762	166,762
OTHEXPSSL - Other Expenses	17,065	0	0
<i>A38000 - Public Lighting Department</i>	3,471,398	2,804,399	2,660,202
AC2038 - Operating Division	3,471,398	2,804,399	2,660,202
Grand Total	3,471,398	2,804,399	2,660,202

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POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The mission of the Heat and Power Plant is to provide electric power generation in a reliable, safe and cost-effective manner, provide accurate and timely operation statistics to the EPA, MDEQ and other regulatory agencies to meet emissions compliance requirements related to power production. This division includes **Heat and Power Administration**, the area responsible for administration of all related activities within the division and coordination with external divisions, regulatory agencies, contractors, and other external entities, **Mechanical Maintenance, Mechanical Operations, Testing and Instrument Maintenance, Power Plant Yard Operations** perform tasks that facilitate operation and maintenance of the electrical power facility, provides electric power from tie-lines for street lighting, water and storm water pumps, 200 electric service customers, and **Herman Kiefer Heating Plant** which supplies steam heat to the Herman Kiefer Complex and one Detroit Public School (Hutchins).

GOALS:

1. To provide electric service to PLD customers in a reliable, efficient and economic manner.
2. Continue compliance with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Continue review and evaluation of current operations at the Power Plant (100% purchase of electric power) to determine the best, safest and most efficient method of providing reliable electric power to PLD customer's.
4. To overhaul the Gas Turbine which serves as the emergency backup unit for electric power generation.

MAJOR INITIATIVES FOR FY 2011-12:

- Completed negotiations with Detroit Edison Company with the approval of a four-year contract to facilitate the provision of electric purchased power to replace the previous contract that expired May 15, 2010.
- Solicit bids via the RFP process to enter into contract negotiations with selected vendor for mothballing or removing from services Units 5, 6 and 7.
- Began analysis of power plant operations to consider other options for providing electric service power and mothballing of the steam turbine units.
- Installation of a permanent security system including cameras, personnel card access and motion detectors at the facility.

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

1. Replace obsolete equipment and software support for the Emission Control and Monitoring System.
2. Replace the housing structure which is rusted and leaking on the Gas Turbine Housing.
3. Upgrade the Gas Turbine Cabinet for 52 G breaker and associated equipment including voltage regulator.
4. Replace the existing control system which is obsolete on the Gas Turbine controls.
5. Overhaul the Gas Turbine to improve operational efficiency and safety.
6. Replacement of the auxiliary boiler automation controls to regulate temperature and boiler pressure which is essential to keep the electrical and other equipment from damage.
7. Complete replacement or upgrade to PLD/DTE high voltage tie lines to improve reliability.
8. Begin RFP process to replace current purchased power agreement and/or consider re-establishment of operating units at Mistersky to generate electric power.
9. Determine viability for establishing a direct tie-point to the national electric grid via MISO and ITC.
10. Complete restructuring activities related to operations at the power plant.
11. Review possible upgrade of Unit #7 control system because the existing system is obsolete.

*Mothballing/Dismantling of Mistersky Steam Turbine Unit's #5, 6, and 7 entail systemic shutdown and purging of all systems. Boiler and boiler tubes will be drained and dried. All fluids and gasses will be flushed from each unit system, and the boiler and boiler tubes drained and dried. Inert gases and preserving fluids will be injected and all systems sealed. A shutdown with no preservation work will render the units useless with no value except as scrap materials in the future.

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*Mothballing/Dismantling versus just shutting the units down will allow the department to restart the units in the future, when the economic conditions and/or fuel costs make it more cost effective. Even if the department decides not to restart the generators, mothballing would provide time to investigate leasing the generators to an independent power producer at another electric utility.

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POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Division – FTE's	52	45	45	23
Outputs: Units of Activity directed toward Goals Kiefer Steam Plant – FTE's	4	4	4	4
Outcomes: Results or Impacts of Program Activities Percentage of total system load purchased	81%	100%	100%	100%
Activity Costs	\$33,697,642	\$41,181,921	\$32,217,419	\$37,751,784

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Heat and Power Plant Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	2	\$1,049,612	1	\$1,160,827	1	\$1,157,005
380290 - Testing & Instrument Maintenance	5	\$1,075,957	4	\$594,792	4	\$574,766
380300 - Mechanical Operations	9	\$937,917	12	\$1,236,369	12	\$1,190,048
380310 - Mechanical Maintenance	3	\$431,915	2	\$263,951	2	\$250,085
380320 - Power Plant Yard Operation	0	\$0	0	\$0	0	\$0
380330 - Fuel Accounts	0	\$28,259,188	0	\$27,387,800	0	\$33,387,800
380340 - Kiefer Heating Plant	2	\$462,830	4	\$1,215,009	4	\$1,192,080
APPROPRIATION TOTAL	21	\$32,217,419	23	\$31,858,748	23	\$37,751,784
ACTIVITY TOTAL	21	\$32,217,419	23	\$31,858,748	23	\$37,751,784

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

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2538 - Heat and Power Plant Operations			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,240,113	1,286,050	1,286,050
EMPBENESL - Employee Benef	1,223,018	1,265,509	1,158,545
PROFSVCSL - Professional/Cor	93,600	93,600	93,600
OPERSUPSL - Operating Suppli	27,960,246	28,097,946	34,097,946
OPERSVCSL - Operating Servic	1,687,542	1,115,643	1,115,643
OTHEXPSSL - Other Expenses	12,900	0	0
<i>A38000 - Public Lighting Department</i>	<i>32,217,419</i>	<i>31,858,748</i>	<i>37,751,784</i>
AC2538 - Heat and Power Plant Operation	32,217,419	31,858,748	37,751,784
Grand Total	32,217,419	31,858,748	37,751,784

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

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - Administration</i>					
447175 - Damage & Loss-Dept F	0	627,506	563,347	563,347	(64,159)
<i>00123 - Administration</i>	<i>0</i>	<i>627,506</i>	<i>563,347</i>	<i>563,347</i>	<i>(64,159)</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	145,572	0	0	0	0
413100 - Safety Inspection Char	572	0	0	0	0
442100 - Electrical	17,290	0	0	0	0
442150 - Electrical-B Of E	6,544,347	0	0	0	0
442160 - Electrical-DWJBA	7,313	0	0	0	0
442190 - Electrical-Water	100,436	0	0	0	0
442200 - Electrical-Sewage	415,398	0	0	0	0
442220 - Electrical-Hsg	12,260	0	0	0	0
442330 - Electrical-Recreation	9,329	0	0	0	0
447175 - Damage & Loss-Dept F	101,836	0	0	0	0
472150 - Other Miscellaneous	1,280	0	0	0	0
<i>04737 - General Revenue - Public Lig</i>	<i>7,355,633</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13061 - Renewable and Clean Energy</i>					
472150 - Other Miscellaneous	232,709	628,000	628,000	628,000	0
<i>13061 - Renewable and Clean Energy</i>	<i>232,709</i>	<i>628,000</i>	<i>628,000</i>	<i>628,000</i>	<i>0</i>
<i>00128 - Street Lighting</i>					
441100 - Other Labors and Mate	0	135,373	65,582	65,582	(69,791)
462260 - Misc. Rentals-Pole&Cc	319,238	312,993	334,625	334,625	21,632
474100 - Miscellaneous Receipts	0	250,000	250,000	250,000	0
<i>00128 - Street Lighting</i>	<i>319,238</i>	<i>698,366</i>	<i>650,207</i>	<i>650,207</i>	<i>(48,159)</i>
<i>12155 - Traffic Signals</i>					
510100 - Street Funds Reimburs	361,000	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>361,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	76,526	0	0	(76,526)
<i>00129 - Operating Division</i>	<i>0</i>	<i>76,526</i>	<i>0</i>	<i>0</i>	<i>(76,526)</i>
<i>00131 - Heat and Power Plant Operations</i>					
405100 - Utility Users Tax	208,267	0	0	0	0
441100 - Other Labors and Mate	35,943	0	0	0	0
441130 - Other Labor & Material	49,785	0	0	0	0
442100 - Electrical	4,569,275	8,682,412	8,856,060	13,056,060	4,373,648
442110 - Electrical-Federal	1,036,864	1,405,188	1,290,000	1,290,000	(115,188)
442120 - Electrical-State	5,907,512	7,088,829	6,851,340	6,851,340	(237,489)
442130 - Electrical-County	784,174	1,473,803	1,197,480	1,197,480	(276,323)

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

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Plant Operations</i>					
442140 - Electrical-Oth Gvt	2,473,123	3,202,160	2,954,532	2,954,532	(247,628)
442150 - Electrical-B Of E	14,878,918	27,293,611	11,793,611	14,993,611	(12,300,000)
442160 - Electrical-DWJBA	2,713,794	1,128,591	1,026,032	1,026,032	(102,559)
442170 - Electrical-Deptl	763,405	871,272	778,673	669,659	(201,613)
442180 - Electrical-DOT	1,497,753	1,646,092	1,548,372	1,548,372	(97,720)
442185 - Electrical-GSD	268,059	142,210	298,230	298,230	156,020
442190 - Electrical-Water	305,684	277,722	311,798	311,798	34,076
442200 - Electrical-Sewage	692,745	774,471	979,744	979,744	205,273
442210 - Electrical-Lib	692,903	691,136	699,334	699,334	8,198
442220 - Electrical-Hsg	648,825	532,219	587,328	587,328	55,109
442260 - Electrical-DPW	399,891	655,298	567,120	567,120	(88,178)
442270 - Electrical-Historical	48,613	107,015	179,398	179,398	72,383
442280 - Electrical-Fire	366,313	464,696	473,825	473,825	9,129
442290 - Electrical-Health	271,094	464,723	333,479	0	(464,723)
442300 - Electrical -Department	14,122	10,785	15,521	0	(10,785)
442310 - Electrical-Police	1,204,968	831,761	806,409	806,409	(25,352)
442330 - Electrical-Recreation	1,226,575	2,247,105	1,732,214	1,732,214	(514,891)
442370 - Electrical-MPD	0	0	0	0	0
443130 - Steam-B Of E	0	81,101	81,101	81,101	0
443180 - Steam-Health	868,807	627,557	1,015,000	0	(627,557)
447175 - Damage & Loss-Dept P	330,736	0	0	0	0
462260 - Misc. Rentals-Pole&Co	3,810	0	0	0	0
472150 - Other Miscellaneous	3,221	0	0	0	0
<i>00131 - Heat and Power Plant Operati</i>	<i>42,265,179</i>	<i>60,699,757</i>	<i>44,376,601</i>	<i>50,303,587</i>	<i>(10,396,170)</i>
A38000 - Public Lighting Department	50,533,759	62,730,155	46,218,155	52,145,141	(10,585,014)
Grand Total	50,533,759	62,730,155	46,218,155	52,145,141	(10,585,014)

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

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00123 - Administration						
380010 - General Administration						
Director - Public Lighting	1		1		1	
General Manager - PLD	1		1		1	
Administrative Specialist I	1		1		1	
Total General Administration	3		3		3	
380030 - Inspection & Control						
Sprv Insp of Overhead Lines	1		1		1	
Inspector of Overhead Lines	1		1		1	
Total Inspection & Control	2		2		2	
380040 - Claims Office						
Sr Utilities Claims Investigat	1		1		1	
Total Claims Office	1		1		1	
380060 - Stores & Warehouse						
Senior Storekeeper	2		2		2	
Vehicle Operator I	0		1		1	
Total Stores & Warehouse	2		3		3	
Total Administration	8		9		9	
00127 - Engineering						
380090 - Engineering Administration						
Sr Construction Inspector	1		1		1	
Line Systems Investigator	1		1		1	
Senior Elect Meter Reader	1		1		1	
Total Engineering Administration	3		3		3	
380105 - Street Lighting Design						
Sr Assoc Elect Eng - Design	1		1		1	
Sr Asst Elect Eng - Design	2		2		2	
Total Street Lighting Design	3		3		3	
380120 - Transmission & Dist. Design						
Sr Assoc Elect Eng - Design	2		2		2	

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

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00127 - Engineering						
380120 - Transmission & Dist. Design						
Drafting Technician III	1		0		0	
Total Transmission & Dist. Design	3		2		2	
380130 - Substation Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	1		1		1	
Line Systems Investigator	1		1		1	
Total Substation Design	3		3		3	
380140 - Underground Fac. Maps & Records						
Line Systems Investigator	2		0		0	
Drafting Technician IV	1		1		1	
Drafting Technician III	1		1		1	
Total Underground Fac. Maps & Records	4		2		2	
Total Engineering	16		13		13	
00128 - Street Lighting						
380150 - Supervision						
Manager I - Public Lighting	1		0		0	
Senior Clerk	1		0		0	
Total Supervision	2		0		0	
380160 - Construction						
Line Supervisor	1		1		1	
Line Helper	1		1		1	
Construction Equip Operator	2		2		2	
Senior Line Worker	8		8		8	
Line Worker	15		15		15	
Line Helper - Driver II	1		1		1	
Line Sub-Foreman	2		1		1	
Assistant Line Supervisor	1		1		1	
Cable Splicer Apprentice	3		3		3	
Total Construction	34		33		33	

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

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00128 - Street Lighting						
 380170 - Maintenance						
Line Sub-Foreman	3		1		1	
Senior Line Worker	3		3		3	
Line Worker	1		1		1	
Elect Worker - General	5		4		4	
Line Foreman	0		1		1	
Assistant Line Supervisor	0		1		1	
 Total Maintenance	12		11		11	
 380180 - Cables						
Asst Cable Splicer Gen Foreman	1		1		1	
Cable Splicer Foreman	1		1		1	
Cable Splicer	7		7		7	
Line Helper - Driver I	4		4		4	
Line Helper	3		3		3	
Cable Splicer Apprentice	3		3		3	
 Total Cables	19		19		19	
 380190 - Conduit						
Asst Sprv Underground Conduit	1		0		0	
Bricklayer	2		2		2	
Concrete Finisher	1		0		0	
Underground Conduit Const Hlpr	1		1		1	
Line Helper	4		4		4	
 Total Conduit	9		7		7	
Total Street Lighting	76		70		70	
00129 - Operating Division						
 380210 - Operating Administration						
Sr Asst Elect Eng - Design	1		0		0	
 Total Operating Administration	1		0		0	
 380230 - Electrical System Control						
Chief Electrical System Sprv	1		1		1	
Electrical System Sprv	5		5		5	

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

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00129 - Operating Division						
380230 - Electrical System Control						
Asst Electrical System Sprv	2		2		2	
Total Electrical System Control	8		8		8	
380250 - Electrical Maintenance						
Substation Op & Elec Maint Spv	1		1		1	
Elect Substation Worker	2		2		2	
Elect Worker - General	3		3		3	
Total Electrical Maintenance	6		6		6	
Total Operating Division	15		14		14	
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration						
General Manager -Power Plant	1		0		0	
Senior Chemist - General	1		1		1	
Total Heat and Power Administration	2		1		1	
380290 - Testing & Instrument Maintenance						
Elect Worker Foreman	1		1		1	
Elect Worker - General	3		2		2	
Cont Instr Tech Sub-Foreman-EI	1		1		1	
Total Testing & Instrument Maintenance	5		4		4	
380300 - Mechanical Operations						
Sr Power Plant Operator	1		4		4	
Power Plant Operator	4		4		4	
Assistant Power Plant Operator	3		3		3	
Boiler Operator -High Pressure	1		1		1	
Total Mechanical Operations	9		12		12	
380310 - Mechanical Maintenance						
Bldg Trades Worker-Gen	1		0		0	
Steamfitter	2		2		2	
Total Mechanical Maintenance	3		2		2	

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

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00131 - Heat and Power Plant Operations						
380340 - Kiefer Heating Plant						
Sr Heating Plant Operator	2		4		4	
Total Kiefer Heating Plant	2		4		4	
Total Heat and Power Plant Operations	21		23		23	
Agency Total	136		129		129	