

DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)

MISSION

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, safe, and cost effective street light services to citizens, business entities, and tourists of the City of Detroit. In addition, the department will continue to investigate and consider all options to facilitate the provision of safe, and reliable electric power to over 200 customers within the City of Detroit.

DESCRIPTION

PLD is a general fund agency with operations located at four facilities: Grinnell Facility which houses Administration, Construction and Maintenance, and Engineering. Kiefer Steam Plant, Mistersky Power Plant, and Witkowski Operations Center. In addition to these four facilities, the department owns and operates (30) substations throughout the City. The department operates and maintains 88,000 street and alley lights and 960 traffic signal installations (through the end of FY 2009/10).

MAJOR INITIATIVES FOR FY 2009-10

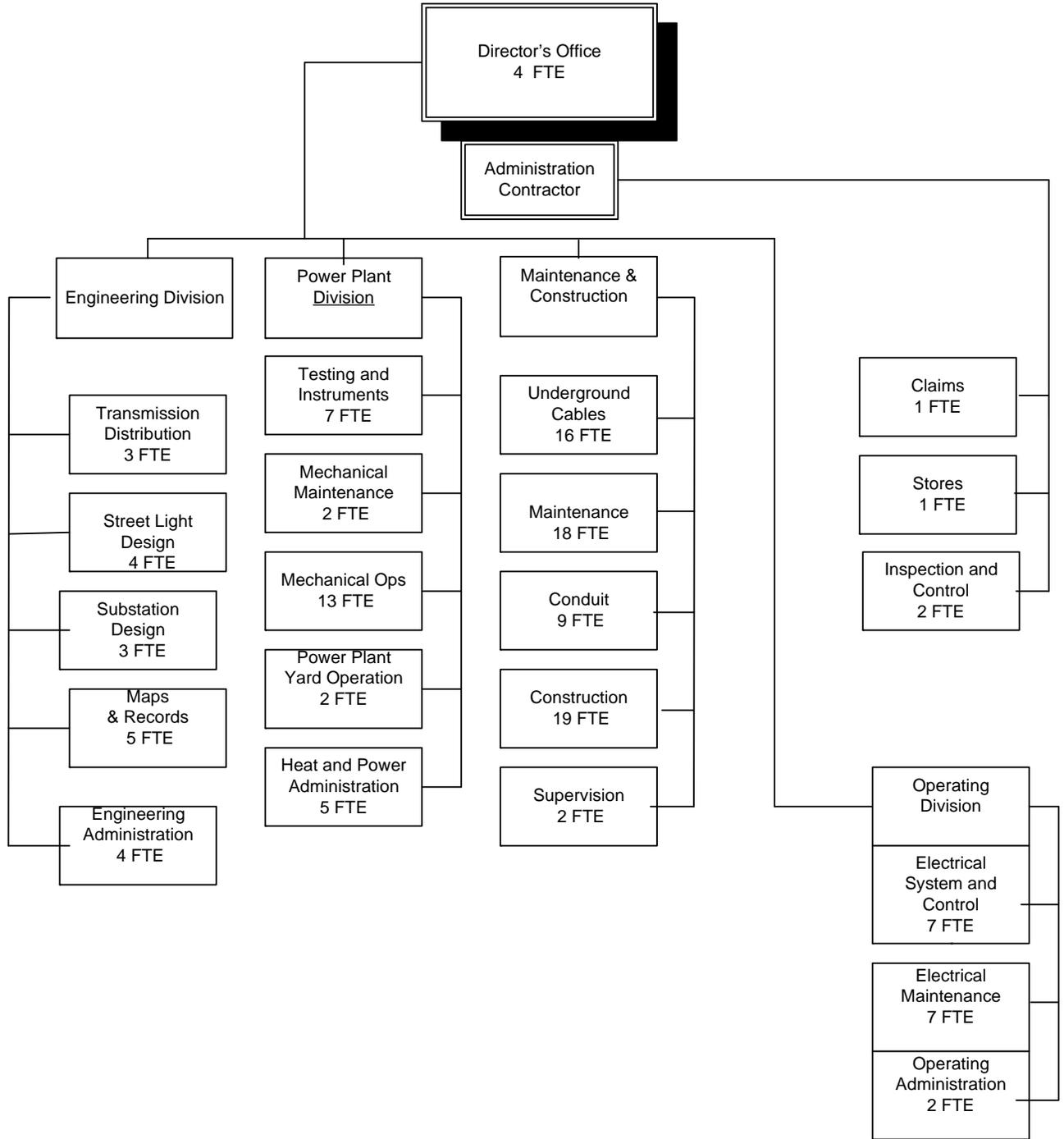
The department solicited bids for an RFP and later entered into contract negotiations for a new electric purchased power contract to replace the existing contract that expires

on May 15, 2010. Phase I implementation of the new Electric Utility Billing System (Casselle Software) was completed and automates billing activities formerly performed with Quattro Pro and Excel spreadsheets. PLD began activities related to review and identification of core services, and necessary staff required to provide those services.

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

The department will complete negotiations to replace the current electric purchased power contract by May 15, 2010. Phase II implementation of the Electric Utility Billing System is scheduled for completion during FY 2010/11 and will also replace the Public Lighting Accounting System (PLAS). Review and identification of core service and staff level requirements will continue by PLD division, including activities related to mothballing the Mistersky Power Plant steam turbine units. PLD will also consider other options for providing electric power including additional tie-points in other locations with MISO and ITC. As capital funds become available, the department will pursue projects to replace, modernize and improve infrastructure components that include substations, street lights (overhead and underground) and operating facilities.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made Department – FTE's	218	199*	154
Outputs: Units of Activity directed toward Goals Percentage of street lights modernized	57%	57%	65%
Outcomes: Results or Impacts of Program Activities Response time to traffic signal service calls	45 minutes	45 minutes	0
Efficiency: Program Costs related to Units of Activity Percentage of total system load purchased	77%	81%	100%

*Please note that the FY 2009/10 Redbook FTE figures were incorrect because it was printed prior to final FTE figures were completed to address budget staffing issues (trade offs).

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EXPENDITURES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 13,600,318	\$ 12,065,698	\$ 8,982,562	\$ (3,083,136)	-26%
Employee Benefits	8,293,868	8,370,956	6,928,084	(1,442,872)	-17%
Prof/Contractual	174,941	152,330	190,852	38,522	25%
Operating Supplies	37,788,213	33,501,842	32,539,018	(962,824)	-3%
Operating Services	7,113,339	5,027,209	4,767,952	(259,257)	-5%
Capital Equipment	3,881,089	71,000	46,000	(25,000)	-35%
Other Expenses	3,937,486	(312,413)	745,065	1,057,478	-338%
TOTAL	\$ 74,789,254	\$ 58,876,622	\$ 54,199,533	\$ (4,677,089)	-8%
POSITIONS	195	199	136	(63)	-32%

REVENUES

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Taxes/Assessment	\$ 23,487	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	190,985	-	959,584	959,584	0%
Sales and Charges	67,133,452	52,718,066	52,299,410	(418,656)	-1%
Miscellaneous	5,032	374,437	39,462	334,975	89%
TOTAL	\$ 67,352,956	\$ 53,092,503	\$ 53,298,456	\$ 205,953	0%