

DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)

STATEMENT OF PURPOSE

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

The department's core deliverables are to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

The Solid Waste Division will continue to provide weekly refuse collection for all residential households, quarterly curbside bulk collection, seasonal yard waste and the curbside recycling program in designated areas of the City. The department also promotes recycling by providing all residents an opportunity to participate by utilizing four (4) convenient drop-off centers, located throughout the City. In 2012-13, the curbside recycling program will be expanded to include at least 10,000 additional occupied households. This expansion will be implemented in accordance with the strategic principles of Detroit Works, with focus on reinforcing our most stable and vibrant neighborhoods.

DPW is the lead agency for inspection and blight enforcement throughout the city, per authorities outlined in the City Code, Chapters 9 and 22. DPW's objective has always been to provide a cleaner Detroit for our citizens and visitors, not to just issue tickets. With this in mind, we will continue to provide property owners opportunities to clean their own areas by initially issuing warnings, in lieu of blight violations, as long as the quantity does not exceed 10 cubic yards of debris.

The City Engineering Division, while continuing to provide right of way engineering services, will be focused on becoming more effective and efficient assuring that viable construction projects come to fruition with oversight for quality control and quality assurance is at the highest level possible, and in accordance with all applicable state and federal mandates. In 2012-13, the overwhelming majority of activities performed by this division will be budgeted directly with state gasoline and weight tax monies, thereby minimizing any negative impact to the General Fund.

The department provides street related services such as road repairs and resurfacing, major street sweeping and snow removal, traffic safety and maintenance, signage, traffic signals, and pavement marking.

DESCRIPTION

In the 2011-12 budget, the Department of Public Works has 625 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. Thirty-three (33) of these positions are funded by General Fund, while the balance (592) is Special Revenue funded, including five (5) employees from the Greater Detroit Resource Recovery Authority. In the submitted 2012-13 budget, the total number of positions has been reduced to 554, with only eleven (11) positions budgeted in the General Fund.

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**MAJOR INITIATIVES FOR
FY 2011-12**

The 2012-13 proposed budget reflects a reduction of 71 employees from the current staffing levels. Our effort remains to ensure that the level of service remains high, by diligently searching for more efficiency within operations, streamlined management and exploring best practices and technology to facilitate the expected results.

Street Fund

Our Traffic Management Center (TMC) is fully operational. The TMC is utilized to centrally control traffic signals throughout the downtown area and along major corridors such as Jefferson Avenue, Warren Avenue, and in the mid-town area of the city. The system has been expanded to include preemptive devices that will interface with DPD and Fire Department vehicles, ensuring that they have all green lights when traveling to or from an emergency site

Surface Transportation Program – Urban (STPU) federal monies will be once again used to fund several infrastructure projects. In total, approximately \$38 million in federally funded infrastructure projects will get underway in 2012-13.

The Department initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. Since that time, the department has implemented multiple projects designed to encourage walking and biking, including the construction of almost 75 miles of bike paths throughout the city. This direction will continue in 2012-13 as the department's green friendly long term goals are to continue promoting healthy lifestyles through walking, biking, etc.

Solid Waste

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. The curbside recycling program that was implemented in specific neighborhoods on the east and west side of the City will be expanded as we continue our initiatives to become an environmentally friendly and sustainable city. The department remains committed to the development of our comprehensive solid waste management plan that provides for the most cost effective citywide system that fits the Detroit demographic.

In 2012, the City will become a certified member of Keep America Beautiful. All clean up initiatives such as the Solid Waste Division supporting various administrative/ community cleanup efforts will be managed under the KAB umbrella. Additional initiatives will include neighborhood and park beautification projects, flower planting, and landscaping.

Revenue to provide each of these services is received via the collection of the Solid Waste fee, which is \$240 annually for each household, and collected along with property taxes. As a result of increased forfeitures and the overall impact of the economy, we continue to see a steady decrease in the amount of revenues received through the Solid Waste fee. We will continue to work with the Finance Department to identify avenues to increase the amount of fees that are collected.

City Engineering

Our City Engineering Division will continue to regulate work performed in the public

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right of way, along with providing design review and inspection services when necessary. In addition, other services performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards, will continue to be provided.

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

Historically, this division has been a general funded agency. In 2012-13, we have moved all operations within this division out of the general fund, with the exception of the revenue generating Permits Section. As a result, we have submitted a budget that we are confident will provide for the engineering resources that are needed to protect and maintain the city's public right of way. Only seven (7) general funded positions remain in the City Engineering Division budget and expenditures will be more than offset by revenues generated from the issuance of permits.

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

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification.

More specifically, the Department will employ principles consistent with the Detroit Works project by taking a more strategic approach towards the service we provide. The Department will continue its involvement with initiatives such as "Safe

Routes to School" and will continue to take the lead in identifying and implementing non-motorized transportation projects that promote a healthier lifestyle for our citizens.

Street Fund

The department continues to comply with terms of a settlement order with the Federal Court, which requires the city to construct handicapped ramps according to the American Disability Act's standards, at all intersections, as abutting streets are resurfaced or reconstructed. To date, the department has installed approximately 25,500 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal Funds. New ramps have also been installed in most of the highly traveled pedestrian traffic areas of the city, including downtown, midtown, the medical center, and cultural arts district. In 2012-13, compliant ramps will be installed at intersections in the Eastern Market area.

Using a ranking system and the principles of Detroit Works Market Value approach, the department will continue to identify and pave about 45 miles of residential streets annually by city crews, and 20 to 30 miles of major streets annually by contractors. Residential street resurfacing is funded through the Street Fund and major street construction through Federal Funds. This year, infrastructure improvements will include resurfacing 32 miles of major streets, streetscape enhancements, and two (2) bridge rehabilitation projects. In addition, traffic signal timing projects will be implemented to mitigate traffic congestion and maximize safe traffic flow. The projects will be constructed with appropriations from Surface Transportation Program-Urban (STPU), or CMAQ funds.

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Solid Waste

This department remains committed to providing efficient and effective collection and disposal of refuse, while also increasing the quantity and quality of recycling that occurs in the city. The Solid Waste Division, whose budget includes GDRRA, is now working with various recycling advocate groups and Clean Energy/Next Energy to maximize their educational efforts and to increase community outreach. Additionally, we remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that could enhance employment possibilities in the city.

The Solid Waste Division recently completed an internal audit of its refuse collection routes. The audit resulted in their increasing the average route size by 200 occupied households and adjusting collection days to equalize vehicle and labor needs daily. As a result of this audit, our daily truck and operator needs have been reduced by 13 per day.

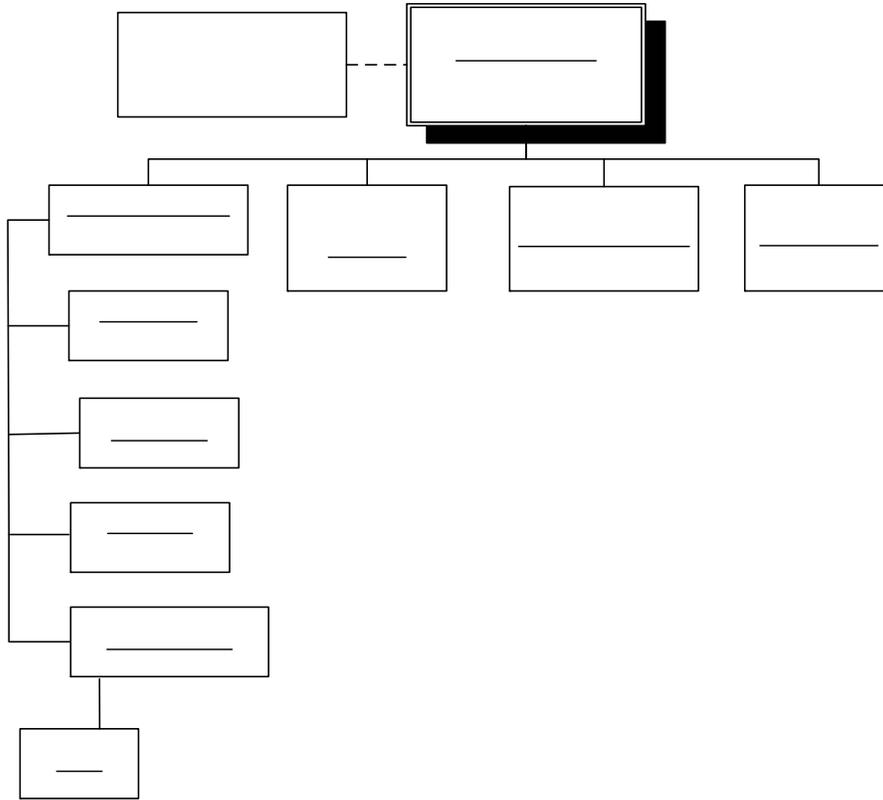
As we pursue our goal of a cleaner city, the department in conjunction with the Department of Administrative Hearings and Law, drafted language that amended Chapter

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

The Solid Waste Advisory Committee, which was established In FY 2010-11, continues to play a major role in the development of strategy and policy related to the management of municipal solid waste. The GDRRA Strategic Planning document developed in 2005 serves as the baseline to build the policy for the next ten (10) years.

The Environmental Enforcement Unit of this division will continue to inspect all commercial establishments in the city to ensure that they have adequate storage and disposal capability. The department formed partnerships with the Michigan Department of Environmental Quality (currently MDNRE) and the Wayne County Department of the Environment with a goal to collaborate on policy and achieve more effective inspections, where duplication may have existed in the past.

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Greater Detroit
Resource
Recovery Authority
4 FTE

Solid Waste Div.
9 FTE

Collection
224 FTE

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse & Bulk collection routes completed daily during peak	126	126	107
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced	95	95	60
Oversee construction through inspections For both City and State street resurfacing: Percent of construction engineering services performed within budget	95%	95%	95%

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 23,497,103	\$ 23,897,801	\$ 21,556,524	\$ (2,341,277)	-10%
Employee Benefits	23,715,838	22,625,953	19,691,733	(2,934,220)	-13%
Prof/Contractual	9,034,742	6,776,260	5,200,000	(1,576,260)	-23%
Operating Supplies	17,860,997	23,445,603	20,571,102	(2,874,501)	-12%
Operating Services	15,274,283	22,279,662	18,472,625	(3,807,037)	-17%
Capital Equipment	786,635	4,014,240	2,464,959	(1,549,281)	-39%
Capital Outlays	21,767,173	9,346,056	11,232,215	1,886,159	20%
Other Expenses	53,378,953	2,024,649	2,057,176	32,527	2%
TOTAL	\$ 165,315,724	\$ 114,410,224	\$ 101,246,334	\$ (13,163,890)	-12%
POSITIONS	655	625	554	(71)	-11.4%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 59,163,342	\$ 51,332,000	\$ 48,605,655	\$ (2,726,345)	-5%
Licenses/Permits	2,996,675	3,495,314	2,244,460	(1,250,854)	-36%
Fines/Forfeits	109,381	136,000	109,381	(26,619)	-20%
Rev from Use of Assets	248,865	305,000	195,000	(110,000)	-36%
Grants/Shared Taxes	9,759,596	2,950,000	2,550,000	(400,000)	-14%
Sales & Charges	46,966,650	53,586,395	44,671,312	(8,915,083)	-17%
Sales of Assets	40,031	0	0	0	0%
Contrib/Transfers	45,017,091	2,000,000	2,977,137	977,137	49%
Miscellaneous	2,168,083	20,500	2,225	(18,275)	-89%
TOTAL	\$ 166,469,714	\$ 113,825,209	\$ 101,355,170	\$ (12,470,039)	-11%

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