

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.

MAJOR INITIATIVES FOR FY 2011-12

The department implemented the Michigan PA 295 Energy Optimization Program. In addition, the department began review of PLD operations in an effort to identify core services, and improve operational efficiency and reduce operating costs. The SCADA

system upgrade was completed at Witkowski. Solicited bids to upgrade power transformers at Canfield and maple substations to avoid power interruption to Wayne State and Downtown networks. Began review and analysis of power plant operations and requirements resulting from 100% purchase of electric power. Design of security system at the power plant was completed to facilitate improvement to current security measures.

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

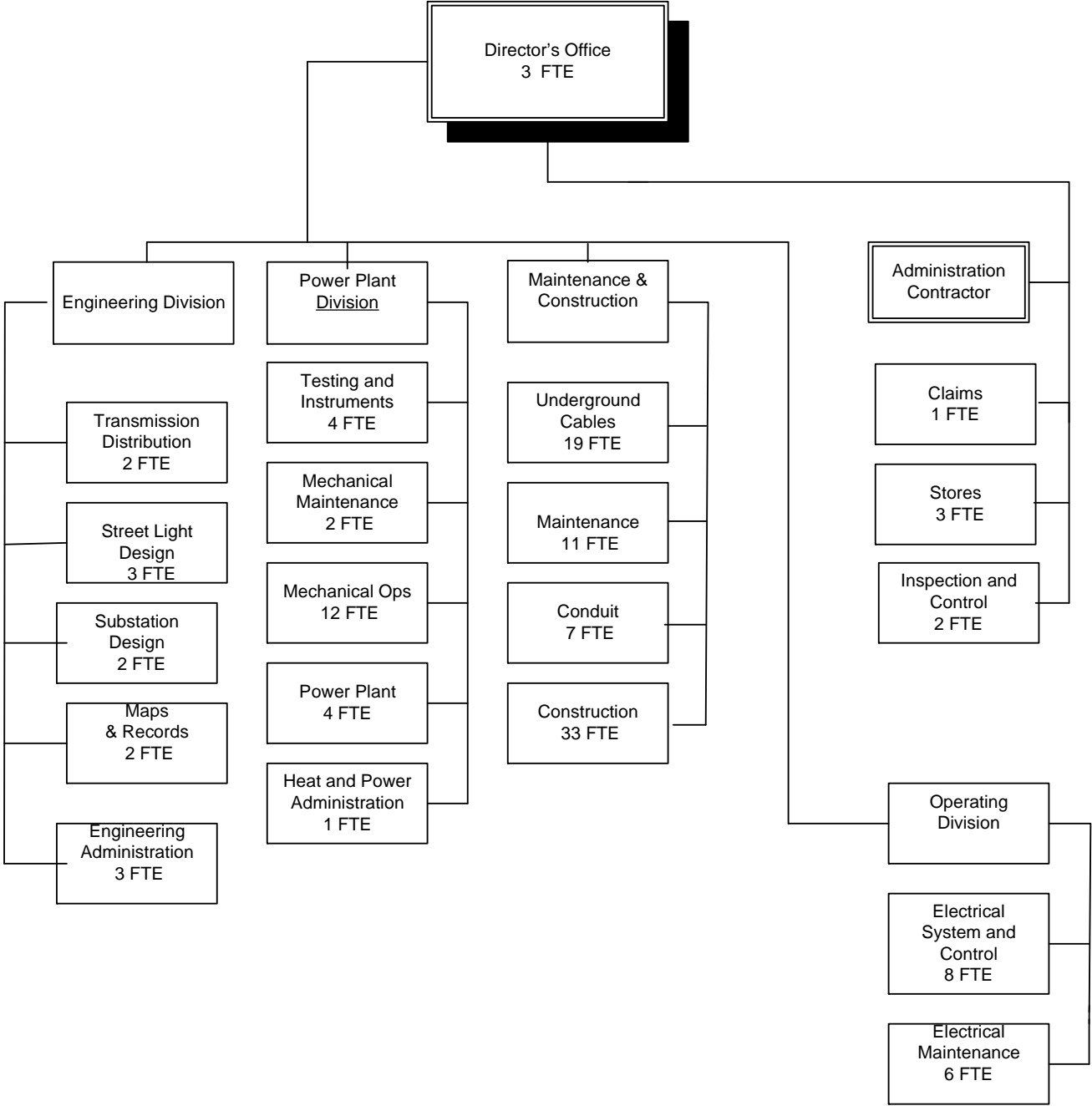
Start implementing PA 295 Renewable Energy Plan by purchasing Renewable Energy Credits. Develop an RFP to solicit bids to facilitate the upgrade/conversion of 5,000 street lights to multiple circuits or to DTE secondary grid. Complete substation designs to facilitate installation of 1-24 KV breaker at Conner substation. Initiate development of an RFP to solicit bids for street light repair and maintenance operations after the scope of services has been completed by Street Light Construction and Maintenance. Continue replacement of series coils with multiple circuits in the following areas: Grand River, and the New Center Area. Continue review of operations at the Mistersky Power Plant based upon current and future operating requirements.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Redbook	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Department – FTE's	121*	136	129
Outputs: Units of Activity directed toward Goals Percentage of street lights modernized	65%	70%	75%
Efficiency: Program Costs related to Units of Activity Percentage of total system load purchased	100%	100%	100%

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,654,113	\$ 9,344,749	\$ 8,264,314	\$ (1,080,435)	-12%
Employee Benefits	7,530,319	8,835,670	7,372,056	(1,463,614)	-17%
Prof/Contractual	204,206	306,867	193,600	(113,267)	-37%
Operating Supplies	37,397,726	29,792,337	36,863,975	7,071,638	24%
Operating Services	5,304,413	4,984,628	4,056,993	(927,635)	-19%
Capital Equipment	970,668	26,000	0	(26,000)	-100%
Other Expenses	277,320	568,065	533,000	(35,065)	-6%
TOTAL	\$ 61,338,765	\$ 53,858,316	\$ 57,283,938	\$ 3,425,622	6%
POSITIONS		136	129	(7)	-5%

REVENUES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 353,839	\$0	\$0	\$0	0%
Licenses/Permits	\$ 572	0	0	0	0%
Rev from Use of Assets	560,258	940,993	962,625	21,632	2%
Sales and Charges	49,619,090	61,539,162	50,932,516	(10,606,646)	-17%
Miscellaneous	-	250,000	250,000	0	0%
TOTAL	\$ 50,533,759	\$ 62,730,155	\$ 52,145,141	\$ (10,585,014)	-17%