

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)**

### **MISSION**

The Department of Public Works 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 is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department is fully committed to operating within our budgeted restrictions, while providing the most cost effective and efficient services to our citizens and customers.

The department provides street related services such as road repairs and resurfacing, major street sweeping and snow removal, in addition to promoting traffic safety through the effective management and maintenance of signage, traffic signals, and pavement marking.

Our Solid Waste Division will continue to provide for the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. All Solid Waste related activities are funded through the Solid Waste Fee. Tasks covered under the solid waste fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, quarterly bulk collection, debris removal, seasonal yard waste collection, and curbside collection of recyclables from 35,000 households. The department continues to promote recycling citywide by providing all residents access to our four (4) free

conveniently located drop off centers. Through its Environmental Enforcement Unit, commercial establishments are inspected annually to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities. Grant funds are utilized for the disposal of scrap tires throughout the city.

Our City Engineering Division will continue to regulate work performed in the public 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 requirements as established in a 2006 Settlement Order.

Historically, this division was a general funded agency. In 2012-13, we 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 ensured that adequate funds are available for the engineering resources needed to protect and maintain the city's public right of way.

### **DESCRIPTION**

In the current 2012-13 budget, the Department of Public Works has 554 budgeted positions assigned to five separate

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)**

divisions, including Administration, Traffic Engineering Division, Solid Waste, Street Maintenance, and City Engineering. In the submitted 2013-14 budget, the total number of full time positions has been reduced to 534, of which all but eleven (11) are budgeted with Special Revenue Funds. Funding is included for 46 seasonal employees to provide road construction and inspection services.

### **MAJOR INITIATIVES FOR FY 2012-13**

The submitted 2013-14 budget reflects a net increase of 9 full time employees from our current budget level of 554. The submitted budget also includes 46 seasonal employees, resulting in a total FTE of 563. This employee level will allow us to ensure that the quality of service is not reduced, while still operating wholly within the revenues anticipated in 2013-14.

#### **Street Fund**

Our Traffic Management Center (TMC), which centrally controls traffic signals in the downtown area and along some major corridors, is being expanded to include signals in the mid-town area. The system was previously upgraded to include preemptive devices that will interface with Police and Fire Department vehicles, ensuring that they have all green lights when traveling to or from an emergency site. In 2013-14, we will utilize ITS strategies to implement a connected vehicle environment in downtown Detroit. This project will include the installation of IT hardware on our downtown traffic signals that will have the ability to communicate directly with vehicles that have compatible equipment. This will result in a robust communications environment in the city.

The Department was awarded a \$10 million TIGER grant for the **Link Detroit** Multimodal Enhancement project which will include streetscape enhancements through the historic Eastern Market, the construction of a 1.2 mile trail connecting the Midtown area to key destinations, extending the Dequindre Cut north from Gratiot to Hamtramck, while replacing three structurally deficient bridges over the Cut. The total cost of the **Link Detroit** project is estimated at \$22.3 million.

Federal funds will be once again used to fund several infrastructure projects. In total, approximately \$45 million in federally funded infrastructure projects will get underway in 2013-14.

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 2013-14 as the department's green friendly long term goals will include an additional 70 miles of bike paths to be constructed in 2013-14.

#### **Solid Waste Fund**

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 as part of a pilot program in specific east and west side neighborhoods has been expanded as we continue our effort to promote more recycling throughout the city.

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)**

In 2012, the City became a certified member of Keep America Beautiful (KAB), opening up the potential for various grant opportunities to support cleanup or beautification initiatives. All clean up initiatives such as the Solid Waste Division supporting various administrative/community cleanup efforts will be managed under the KDB 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 residential household and collected along with property taxes. Commercial Fees are collected on a sliding scale, depending upon the level of service provided. Commercial establishments that opt for private service are still required to pay a \$100 fee to cover DPW costs for annual inspections. 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 are working with Finance experts to maximize the collection rate for this activity.

### **PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND 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 28,000 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, the Cultural Arts District, and Eastern Market.

Using a ranking system and the principles of Detroit Future City, the department will continue to identify and pave about 40 miles of residential streets annually by city crews, and at least 10 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 30 miles of major streets, streetscape enhancements, and four (4) 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 Congestion Mitigation and Air Quality (CMAQ) funds. 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.

### **Solid Waste Fund**

The department remains committed to providing efficient and cost effective

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

collection and disposal of refuse municipal solid waste. The Solid Waste Division, whose budget includes Greater Detroit Resource Recovery Authority (GDRRA), will continue to operate wholly within the revenues that are received through the Solid Waste Fee. Additionally, we remain environmentally and fiscally responsible.

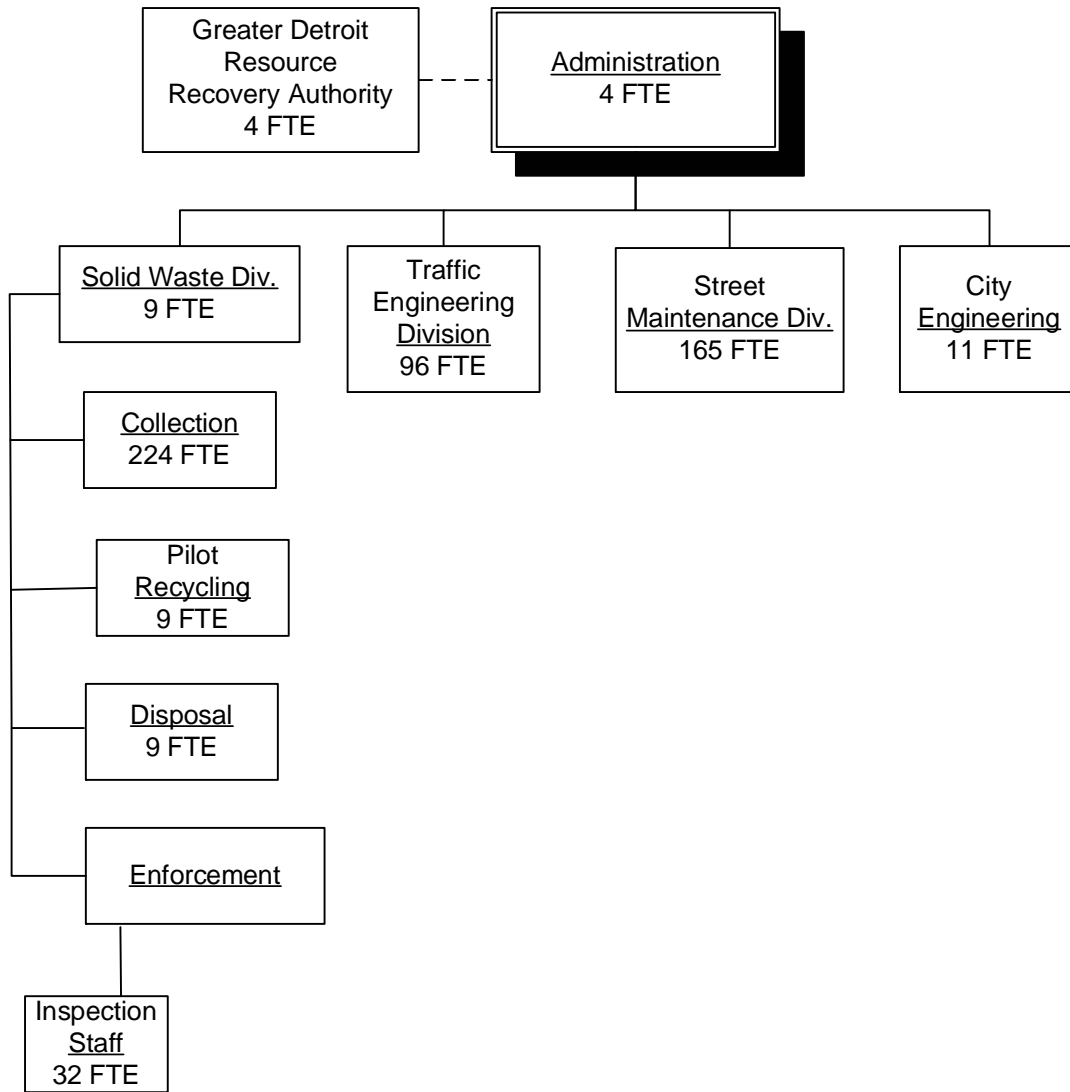
We will continue our efforts to maximize the amount of revenues collected through the Solid Waste Fee. We will also continue to explore all venues for providing services to assure that the services are being provided in the least costly manner.

As we pursue our goal of a cleaner city, the department in conjunction with the Department of Administrative Hearings amended Chapter 22 of the Detroit City Code so that first time offenders can receive

warnings in lieu of tickets. Additionally, the department continues to offer pick-up for pay to citizens who desire bulk service on days other than their scheduled curbside collection days.

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 State of Michigan and is committed to a citywide recycling program working with the 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.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**EXPENDITURES**

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 21,761,760	\$ 21,556,524	\$ 21,709,165	\$ 152,641	1%
Employee Benefits	24,564,409	19,691,733	25,394,359	5,702,626	29%
Prof/Contractual	10,064,883	5,200,000	5,279,400	79,400	2%
Operating Supplies	20,284,071	20,571,102	17,574,578	(2,996,524)	-15%
Operating Services	18,550,396	18,472,625	22,562,579	4,089,954	22%
Capital Equipment	3,799,429	2,464,959	1,434,739	(1,030,220)	-42%
Capital Outlays	12,922,854	11,232,215	21,359,970	10,127,755	90%
Other Expenses	29,808,486	2,057,176	2,040,210	(16,966)	-1%
<b>TOTAL</b>	<b>\$ 141,756,288</b>	<b>\$ 101,246,334</b>	<b>\$ 117,355,000</b>	<b>\$ 16,108,666</b>	<b>16%</b>
POSITIONS	-	554	563	9	1.6%

**REVENUES**

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 53,409,620	\$ 48,605,655	\$ 51,524,000	\$ 2,918,345	6%
Licenses/Permits	3,580,605	2,244,460	3,950,500	1,706,040	76%
Fines/Forfeits	95,110	109,381	95,110	(14,271)	-13%
Rev from Use of Assets	253,365	195,000	210,877	15,877	8%
Grants/Shared Taxes	6,672,242	2,550,000	2,530,000	(20,000)	-1%
Sales & Charges	48,920,551	44,671,312	58,237,365	13,566,053	30%
Contrib/Transfers	29,794,901	2,977,137	2,480,000	(497,137)	-17%
Miscellaneous	1,822,683	2,225	4,000	1,775	80%
<b>TOTAL</b>	<b>\$ 144,549,077</b>	<b>\$ 101,355,170</b>	<b>\$ 119,031,852</b>	<b>\$ 17,676,682</b>	<b>17%</b>