

## **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 electrical power and street light 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.

### **DESCRIPTION**

PLD is a general fund agency with operations located at four facilities: Grinnell Headquarters, Kiefer Heating Plant, Mistersky Power Station and the Witkowski Operations Center. In addition to these four facilities, the department owns and operates thirty substations throughout the City. PLD operates and maintains in excess of 88,000 street and alley lights.

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

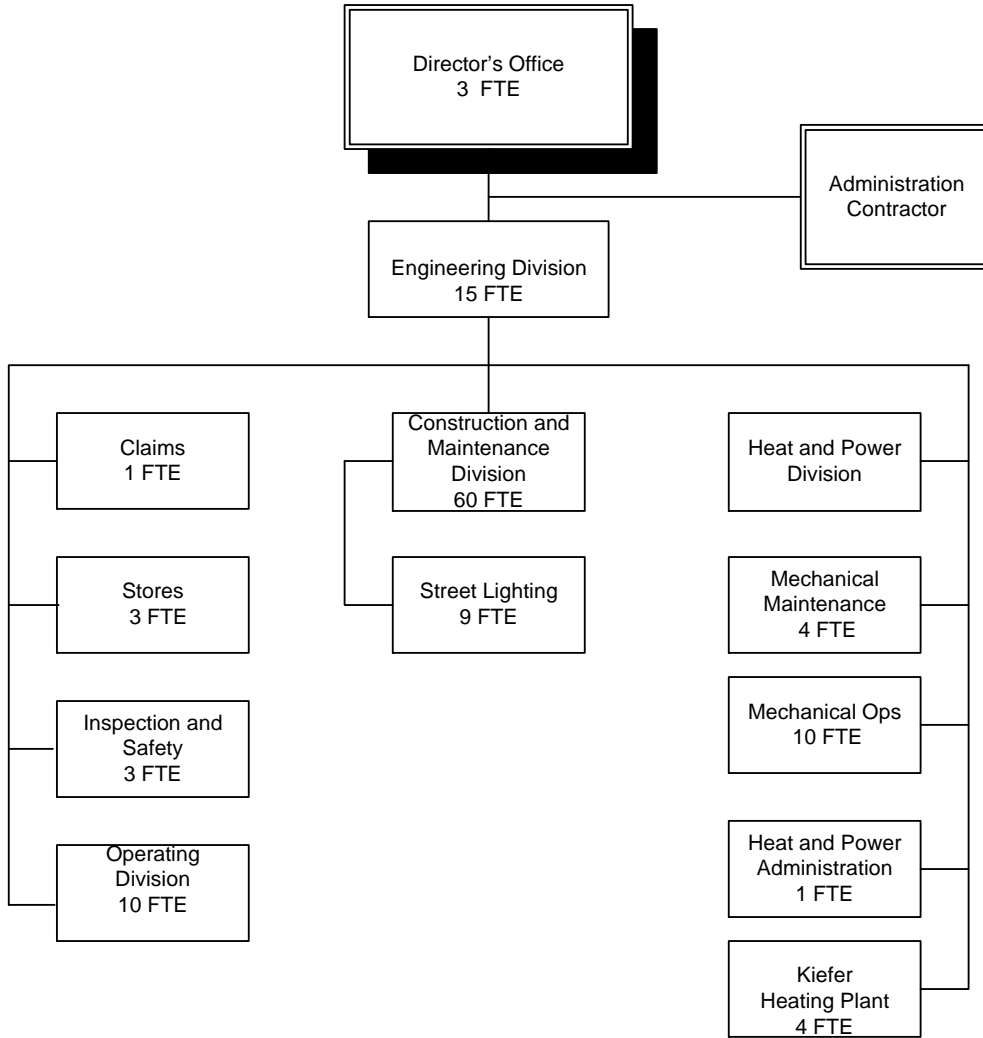
The department completed implementation of the electrical utility billing system to replace the aged Public Lighting Accounting System. A major re-lamping program was

initiated to restore operation to many of the street lights that were out of service at the beginning of the year. Power feeds for the Cobo Center were upgraded. Started an initiative to improve system coordination to minimize the impact of faults on the power system.

### **PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND**

Start negotiations for power agreement to replace the existing purchase power agreement that expires December 31, 2014. Work with the newly established Public Lighting Authority towards reconstructing the aging street lighting system. Remove aging, unnecessary equipment from service to reduce expenses and generate revenue from salvage sales. Work with the department's major customers to improve system reliability and robustness. Strengthen the internal backup generation capacity to allow for complete standalone operation during instances of regionwide power disturbances.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2011-12 Actual</b>	<b>2012-13 Redbook</b>	<b>2013-14 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made Department – FTE's</b>	199	129	119
<b>Outputs: Units of Activity directed toward Goals</b> Percentage of street lights operational	65%	--%	98%
<b>Efficiency: Program Costs related to Units of Activity</b> Percentage of total system load purchased	100%	100%	100%

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**EXPENDITURES**

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,268,890	\$ 8,264,314	\$ 8,250,368	\$ (13,946)	0%
Employee Benefits	8,271,184	7,372,056	9,590,074	2,218,018	30%
Prof/Contractual	106,277	193,600	400,000	206,400	107%
Operating Supplies	37,330,546	36,863,975	34,964,985	(1,898,990)	-5%
Operating Services	4,640,447	4,056,993	3,950,538	(106,455)	-3%
Capital Equipment	3,026,308	-	-	-	0%
Other Expenses	125,550	533,000	528,000	(5,000)	-1%
<b>TOTAL</b>	<b>\$ 62,769,202</b>	<b>\$ 57,283,938</b>	<b>\$ 57,683,965</b>	<b>\$ 400,027</b>	<b>1%</b>
<b>POSITIONS</b>	<b>-</b>	<b>129</b>	<b>123</b>	<b>(6)</b>	<b>-5%</b>

**REVENUES**

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 13,956	\$ -	\$ -	\$ -	0%
Licenses/Permits	638,579	962,625	753,000	(209,625)	0%
Rev from Use of Assets	54,962,893	46,632,516	40,950,412	(5,682,104)	-12%
Sales and Charges	94,102	-	-	-	0%
Miscellaneous	5,157	250,000	-	-	0%
<b>TOTAL</b>	<b>\$ 55,714,687</b>	<b>\$ 47,845,141</b>	<b>\$ 41,703,412</b>	<b>\$ (5,891,729)</b>	<b>-12%</b>