

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS, AND BUDGET SUMMARY

MISSION:

The mission of the Detroit Department of Transportation is to provide public transit services that are reliable, clean, customer-focused, fiscally responsible, safe and secure.

AGENCY GOALS:

1. Operate transit services that are reliable and accessible so as to expand mobility and to support Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

Agency Financial Summary:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 120,358,872	D-DOT Operations	\$ 108,940,688	\$ 113,770,946	\$ 4,830,258
6,500,000	DTC Support	-	4,500,000	4,500,000
19,584,051	Claims Fund	1,588,980	18,354,000	6,500,000
<u>20,000,000</u>	Capital Grants	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,995,071</u>
\$ 166,442,923	Total Appropriations	\$ 130,529,668	\$ 156,624,946	\$ 26,095,278
62,932,105	City Subsidy - D-DOT	\$ 39,858,000	\$ 57,209,128	\$ 17,351,128
<u>6,500,000</u>	City Subsidy - DTC	<u>-</u>	<u>4,500,000</u>	<u>4,500,000</u>
\$ 69,432,105	Total City Subsidy	\$ 39,858,000	\$ 61,709,128	\$ 21,851,128
\$ 25,000,000	Farebox Revenues	\$ 25,000,000	\$ 23,100,000	\$ (1,900,000)
770,000	Other Operating Revenue	990,000	575,000	(415,000)
2,842,658	Claims Fund Revenue	3,142,000	2,842,658	(299,342)
48,398,160	State Operating Assistance	41,539,668	48,398,160	6,858,492
<u>20,000,000</u>	Capital Grants	<u>20,000,000</u>	<u>20,000,000</u>	<u>-</u>
\$ 166,442,923	Total Revenues	\$ 130,529,668	\$ 156,624,946	\$ 26,095,278
\$ -	Net Tax Cost:	\$ -	\$ -	\$ -

Agency Employee Statistics:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
942	City Positions	917	1,028	925	18
942	Total Positions	917	1,028	925	18

Activities in this Agency:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 34,403,374	\$ 38,209,457	\$ 3,806,083
Plant Maintenance and Construction	9,962,120	8,903,277	(1,058,843)
Vehicle Maintenance	20,923,613	38,013,888	17,090,275
Transportation	<u>65,240,561</u>	<u>71,498,324</u>	<u>6,257,763</u>
	\$ 130,529,668	\$ 156,624,946	\$ 26,095,278

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration activity is responsible for overseeing day-to-day operations; planning strategically for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations. This activity also houses the Claims Fund.

GOALS and INITIATIVES:

1. Prepare strategic plans to define the Department's goals and targets and the means to achieve them.
Initiatives:
 - Maintain a five-year transportation plan.
 - Maintain performance measures and monitor performance.
 - Evaluate and revise transportation schedules based on customer needs.
 - In support of DDOT's mission, update the service standards which are the established policies and service performance measures used to evaluate, plan, program and distribute services within our service area.
 - Create transit planning apprenticeship program with local colleges and universities.
 - Develop transit oriented development plan for Woodward Avenue.

2. Provide DDOT customers with reliable transportation service.
Initiatives:
 - Evaluate and adjust service using automated vehicle locator technology to ensure schedule accuracy of running times between time points.
 - Improve route design and service planning with the AVL technology and service monitoring.
 - Provide additional training to schedulers so as to enhance their schedule development skills, including route design and service planning.
 - Improve scheduling techniques to increase productive revenue hours and reduce non-productive time.
 - Improve scheduling staff knowledge and use of technology and data.
 - Improve scheduling communication with stakeholders through surveys and internal and external meetings.
 - Promote use of transportation equipment operator feedback system.
 - Schedule changes to occur not more than twice annually to improve customer familiarity with schedule.

3. Provide a quality work environment that encourages improved employee performance, productivity and development.
Initiatives:
 - Continue the departmental reorganization emphasizing greater efficiency and cost savings in scheduling, operations and maintenance operations and increasing ridership and revenues.
 - Continue to monitor the budget by units and cost centers and hold managers accountable for meeting budgeted labor hours and other budgeted parameters.
 - Improve efficiency of operations by interviewing department staff to ascertain unmet needs and potential areas of improvement. Assist with implementing cost-saving initiatives such as reduction of paper usage, document storage, and training on efficient use of supplies.
 - Continue to reduce the cost of supplies and maintenance by removing printers and fax machines through attrition and replacing where needed with multifunctional equipment that includes maintenance and supplies.
 - Expand risk management to mitigate safety risks and review worker compensation and long-term disability claims. In addition, pursue claims against insured that cause damage to DDOT property and passengers.
 - Continue to establish standards and best practices that result in efficiencies and stimulate growth.
 - Identify and promote products and services that deliver responsive, reliable transit services to the community.
 - Update DDOT print shop processes and technology.
 - Institute Just-in-Time inventory management for non-revenue vehicle maintenance and stationery supplies.

4. Maintain and monitor DDOT's programs for compliance with Federal, State and City policies and regulations.
Initiatives:

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- Continue to monitor and ensure inventory accuracy and compliance with DDOT's inventory management policies.
 - Continue efforts towards restructuring the ADA-Paratransit Service's eligibility guidelines to ensure that qualifying individuals are provided access to the service.
 - Improve monitoring of Pass-Thru grant recipients to ensure compliance with Federal, State and contractual requirement.
 - Incorporate an audit function into procurement activities to ensure compliance with City and Federal third-party procurement guidelines.
5. Investigate, pursue and monitor grant-funding opportunities that support the implementation of DDOT plans, services and programs.

Initiatives:

- Apply for \$46.5 million in grants for 2013-2014.
 - Move Unisys mainframe applications to a Unix platform and store data in an Oracle database for improved access to historic information. This will eliminate some inter-departmental service charges from ITS.
 - Improve departmental communications by implementing and encouraging the use of the Intranet and installing informational monitors and kiosks in remote locations. Project will be grant-funded.
 - Continue facility mid-life improvements to enhance maintenance operations and improve the work environment.
 - Perform midlife overhauls of older buses to improve service reliability.
 - Begin construction of a clean fuels building at Coolidge terminal.
 - Continue to administer directly Job Access and Reverse Commute services.
 - Identify and apply for Homeland Security grants.
6. Increase Farebox revenue to lessen DDOT's dependence on general fund contributions

Initiatives:

- Promote and market passes to increase sales.
- Install pass vending machines at the Rosa Parks Transit Center to provide passengers convenient access to passes.
- Develop marketing and sales strategies to increase pass sales in sluggish or declining markets.
- Identify other revenue streams; such as advertising on buses and shelters and leasing retail space at the Rosa Parks Transit Center.
- Develop new fare media and strategies to increase farebox revenue and improve customer convenience. Incorporate best practices to improve management/marketing reports for the purpose of tracking, distribution, audits and deposit.
- Improve application and processes for online store. Provide customer experience that is efficient and user - friendly. Create subscription service for passes with online store.
- Develop mailing list for direct mail passes.
- Contact federal payment processors to explore the possibility of EFT or automatic deduction for transit passes as follows:
 1. Transit payment is automatically deducted from Social Security or disability checks. Passes are automatically forwarded from DDOT to customers via mail or voucher to use at community sales locations.
 2. Develop and implement transit commuter benefit program that provides tax savings for riders and employers.

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7. Provide effective administrative services that ensure the availability of compliant parts, materials and services.

Initiatives:

- Reengineer the requisitioning, purchasing, inventory, and receiving processes to improve the effectiveness of acquiring parts, materials, and services for maintenance activities.
- Re-develop contracts to improve vendor performance and accountability.
- Increase contract review and monitoring to improve vendor performance.
- Enhance inventory management to increase inventory turnover, reduce waste, obsolescence and theft.
- Continue to perform cycle counting so as to improve inventory reporting.
- Reorganize the physical layout of storerooms including bin location assignments.
- Increase interaction and joint material planning with Vehicle Maintenance and Purchasing divisions.
- Implement a bar code system to reduce input errors and increase productivity.
- Create a vendor-maintained inventory of low-value frequently used parts such as nuts and bolts.

8. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.

Initiatives:

- Increase promotion of business opportunities with DDOT and DBE participation in DDOT contracts.
- Audit contractors to ensure compliance with the DBE program.

9. Improve labor relations and human resource management.

Initiatives:

- Provide employees with facilities, equipment, and training to effectively and safely do their jobs.
- Improve communication with the Human Resources Department, including Labor Relations, to continue compliance with Federal, State and City rules and regulations.
- Administer an effective and federally compliant program to address substance abuse in the workplace.
- Continue to work with the Budget and Human Resources Departments to fill vacant positions in a timely manner.

10. Ensure that elderly and disabled customers have comparable access to transit service opportunities.

Initiatives:

- Monitor ADA services for improvements.
- Ensure all buses have operable wheelchair lifts.

11. Improve customer service and foster a more positive public image.

Initiatives:

- Build customer and community relationships and support for public transit.
- Continue to enhance and build on branding and the DDOT image.
- Elevate commitment to improve transit services for Detroit and Southeast Michigan residents.
- Determine and implement marketing campaigns to promote using transit in making connections to work, leisure, and business throughout the tri-county area.
- Improve communication throughout the department and with customers for resolution of problems and complaints and determination of needs.
- Continue to provide customer-focused information on schedules, routes and services available.
- Provide customer-focused service and information on schedules, routes and services available to DDOT's limited English customers.
- Continue to provide customers with alternatives for retrieving route and scheduling information.
- Plan and conduct market research, customer input activities, and community outreach programs.
- Continue to promote and advertise transportation services and programs.
- Continue to work with other community organizations to provide customers more accessibility to DDOT information and services.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Firms Certified as a DBE	100	105	100	100
Outputs: Units of Activity Directed Towards Goals				
Amount of Cases (\$)	\$12M	\$12M	\$12 M	\$12 M
Outcomes: Results or Impacts of Program Activities				
Number of Wheelchair Bound Passengers Served	13,320	33,536	25,471	34,000
Actual Revenue Hours	1,037,639	878,305	765,000	765,000
Total No. of Trips (annually)	876,878	742,231	708,169	708,169
Administration Division Cost Per Passenger Trip*	\$30.99	\$18.50	\$22.16	\$21.60
Efficiency: Program Costs Related To Units of Activity				
Service Efficiency: Operating Expense Per Revenue Mile	\$13.46	\$12.99	\$12.00	\$12.00
Cost Effectiveness: Operating Expense Per Passenger Trip	\$4.99	\$5.07	\$4.50	\$4.50
Ratio of WC, LTD, S&A/Total Employees	13.94%	13.74%	12.50%	12.50%
Farebox Recovery Percentage of Budgeted Revenue	18.91%	19.65%	15%	15%
Other Non-Governmental Sources of Revenue	\$2,806,894	\$2,006,894	\$1,600,000	\$1,600,000
Activity Costs	\$74,997,693	\$69,148,439	\$34,403,374	\$38,209,457

*Cost per Passenger Trip assumes an average trip time of 71 minutes. Other calculations are as follows:

- Actual Revenue hrs/Average trip time (hrs) = Total # of Trips per year
- Total # Trips per year/# of Passengers Carried = Average Passenger per Trip
- Activity Cost/ Total # of Trips per year = Cost per Trip
- Avg Passenger per Trip/Cost per trip = Cost Per Passenger Trip

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	6	\$16,494,495	6	\$3,061,853	6	\$2,756,549
200011 - DDOT Strategic Planning Division	5	\$429,792	6	\$508,165	6	\$422,798
200012 - DDOT Capital Projects Division	1	\$105,700	0	\$0	0	\$0
200070 - Management Information Services	0	\$1,290,423	0	\$1,271,856	0	\$1,166,000
200090 - Finance	32	\$11,728,716	35	\$7,427,650	34	\$12,781,983
200110 - Customer Programs & Communicator	9	\$963,491	10	\$1,291,376	10	\$1,021,280
200140 - Human Resources	0	\$959,455	0	\$1,172,607	0	\$1,227,649
200150 - Purchase & Contract Administration	8	\$842,322	8	\$566,098	7	\$478,350
APPROPRIATION TOTAL	61	\$32,814,394	65	\$15,299,605	63	\$19,854,609
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$1,588,980	0	\$19,584,051	0	\$18,354,848
APPROPRIATION TOTAL	0	\$1,588,980	0	\$19,584,051	0	\$18,354,848
ACTIVITY TOTAL	61	\$34,403,374	65	\$34,883,656	63	\$38,209,457

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Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	2,704,206	2,650,756	2,207,014
EMPBENESL - Employee Benef	2,631,881	2,596,067	2,451,971
PROFSVCSL - Professional/Cor	16,905,352	3,331,831	3,055,686
OPERSUPSL - Operating Suppli	238,500	591,794	588,500
OPERSVCSL - Operating Servic	10,309,455	18,224,157	25,221,193
OTHEXPSSL - Other Expenses	1,613,980	7,489,051	4,685,093
<i>A20000 - Department of Transportatic</i>	34,403,374	34,883,656	38,209,457
AC0520 - Administration	34,403,374	34,883,656	38,209,457
Grand Total	34,403,374	34,883,656	38,209,457

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PLANT MAINTENANCE AND CONSTRUCTION'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

GOALS and INITIATIVES:

1. Modernize and improve plant and equipment infrastructures to reflect current standards and practices utilized in the transit and industrial trade industries.

Initiatives:

- Install and/or upgrade security surveillance equipment at DDOT facilities.
 - Increase preventative maintenance efforts to reduce equipment failures.
 - Implement new maintenance work order system and improved business processes.
 - Fire Alarm System: Replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
 - Fire Sprinklers: Replace /repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
 - Farebox Buildings: Construct new farebox houses at Coolidge, Gilbert and Shoemaker.
 - Fall Protection System: Install new fall protection system at all garage locations that meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
 - Continue replacement of existing perimeter fencing and walls.
 - Replace all main entrance gates.
 - Resurface parking lot areas.
 - Upgrade yard lighting.
 - Use more environmental friendly products (e.g., paints, sealants, etc.).
 - Recycle oils and other appropriate items (e.g., paper and other supplies).
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24-hour, 365-day transit and industrial trade industries.
Initiatives:
 - Implement asset management work order system for plant maintenance.
 - Establish benchmark criteria for standard repair times for radio equipment.
 - Improve availability of repaired radios.
 - Update safety plan to include weekly inspections and completion timelines.
 - Update preventative maintenance plans for Shoemaker terminal equipment and mechanical systems.
 - Perform preventative maintenance on new wash rack systems.
 3. Clean facilities and bus shelters to improve appearance and reduce safety risks.
Initiatives:
 - Obtain power washers to clean shelters in high traffic areas.
 - Provide plant maintenance for the new Rosa Parks Transit Center to ensure cleanliness and preserve attractiveness.
 - Reduce vehicle speed in the yard to reduce accidents and damage.

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PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS

Type of Performance Measure	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projected	Target
Outputs: Units of Activity Directed Toward Goals				
Number of Service Calls Per Month	625	625	450	450
Plant Maintenance Overtime	\$2,585,000	\$2,406,755	\$650,000	\$650,000
Activity Costs	\$20,726,505	\$13,282,919	\$9,962,120	\$8,903,277

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Plant Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	42	\$7,887,635	44	\$7,064,254	43	\$7,070,518
200230 - Risk Management	21	\$2,074,485	32	\$1,960,783	31	\$1,832,759
APPROPRIATION TOTAL	63	\$9,962,120	76	\$9,025,037	74	\$8,903,277
ACTIVITY TOTAL	63	\$9,962,120	76	\$9,025,037	74	\$8,903,277

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Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	1,954,112	1,934,675	1,572,202
EMPBENESL - Employee Benef	1,940,856	378,763	1,884,075
PROFSVCSL - Professional/Cor	1,205,000	544,166	230,000
OPERSUPSL - Operating Suppli	200,000	1,400,000	800,000
OPERSVCSL - Operating Servic	4,638,152	4,743,433	4,396,000
OTHEXPSSL - Other Expenses	24,000	24,000	21,000
<i>A20000 - Department of Transportatic</i>	<i>9,962,120</i>	<i>9,025,037</i>	<i>8,903,277</i>
AC1020 - Plant Maintenance & Constructi	9,962,120	9,025,037	8,903,277
Grand Total	9,962,120	9,025,037	8,903,277

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles for use in daily public service.

GOALS and INITIATIVES:

1. Improve the effectiveness and performance of vehicle maintenance.

Initiatives:

- Implement an enterprise asset management system consisting of vehicle and facility maintenance and inventory data to replace the remaining mainframe applications.
- Reduce operating costs by improving maintenance processes and reducing overtime.
- Provide training for mechanics and supervisors to obtain the ASE certification in transit vehicle repair.
- Implement an upgraded inventory management system that will integrate with the FleetFocus (M-5) software application, eliminating duplication in the functionality of core enterprise systems.
- Establish a standard repair time protocol to:
 - Ensure quality standards and process conformity for all mechanics to adhere to.
 - Improve the service lane performance.
 - Improve on-time performance.
 - Reduce the down time for vehicles in the heavy repair section.
- Increase mileage between on-the-road breakdowns (Goal, 5,000) by completing the mid-life overhaul for the 146 eligible coaches.

2. Increase the average distance between vehicle failures.

Initiatives:

- Complete the Mid-Life engine/transmission overhaul project.
- Continue to re-engineer work order and procurement processes to capture accurate vehicle repair history by fully implementing the M-5 Project.
- Improve monitoring of down coaches (e.g., out-of-service for maintenance) and create reporting requirements including an aging list of downed coaches.
- Expand the current daily floor report process.
- Generate a work order process for campaigns to ensure that all vehicles are captured and the campaigns are completed, so that parts and supply inventory levels can be better predicted and maintained.
- Identify and repair all reported failures in a timely manner.
- Generate 30-day history for coaches in garage repairs by expanding the current daily floor report process.

3. Develop and implement standardized preventative maintenance programs.

Initiatives:

- Collaborate with QAR to develop a performance audit that assesses the preventative maintenance program framework by monitoring and creating a continuous improvement program
- Match inventory levels with preventive maintenance requirements (campaigning).
- Enhance the preventative maintenance inspection process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 mileage window.
- Develop and implement standards for ensuring that preventative maintenance inspections and repairs are completed in a timely manner.
- Implement safety inspections procedures to review coaches once a week.
- Develop processes to ensure that running repairs are completed after defects are identified.
- Improve the response time for road service calls to ensure the timely return of vehicles to active service.
- Scan inspection reports into a file for electronic storage.

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4. Maintain wheelchair lift compliance.

Initiatives:

- Continue to ensure that wheelchair lifts are repaired within three days of being identified as inoperable as dictated by Federal Transit Administration guidelines.
- Continue enhancing DDOT's wheelchair lift maintenance processes.
- Continue enhancing and reinforcing DDOT's accessibility plan.
- Enhance mechanics' annual refresher training.

5. Maintain cleanliness of bus interiors and exteriors and garage areas.

Initiatives:

- Continue to refine the bus cleaning and fueling process to improve cleanliness and reduce costs.
- Perform detailed cleanings of the total fleet within 30 days.

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity Directed Towards Goals Vehicle Maintenance Overtime (Wages)	\$6,309,187	\$4,242,116	\$5,910,000	\$4,500,000
Outcomes: Results or Impacts of Program Activities Number of Miles Between Road Calls	4,200	4,600	5,000	5,000
Efficiency: Program Costs Related To Units of Activity Maintenance Cost Per Passenger	\$1.47	\$1.38	\$1.34	\$1.30
Activity Costs	\$52,753,674	\$50,765,718	\$20,923,613	\$38,013,888

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	206	\$11,145,342	204	\$18,806,359	202	\$22,828,498
200290 - Materials Management	25	\$9,778,271	24	\$15,230,893	24	\$15,185,390
APPROPRIATION TOTAL	231	\$20,923,613	228	\$34,037,252	226	\$38,013,888
ACTIVITY TOTAL	231	\$20,923,613	228	\$34,037,252	226	\$38,013,888

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Budget Development for FY 2013-2014
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	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	6,295,511	12,255,671	11,652,103
EMPBENESL - Employee Benef	6,932,245	8,451,482	13,241,665
PROFSVCSL - Professional/Cor	0	146,880	0
OPERSUPSL - Operating Suppli	11,922,491	12,826,099	12,813,000
OPERSVCSL - Operating Servic	310,000	260,000	210,000
OTHEXPSSL - Other Expenses	(4,536,634)	97,120	97,120
<i>A20000 - Department of Transportatic</i>	<i>20,923,613</i>	<i>34,037,252</i>	<i>38,013,888</i>
AC1520 - Vehicle Maintenance	20,923,613	34,037,252	38,013,888
Grand Total	20,923,613	34,037,252	38,013,888

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This activity is responsible for the reliable, professional and safe operation of bus service for passengers in the DDOT service area.

GOALS AND INITIATIVES

1. Identify and plan appropriate levels of service based on available funding to ensure that personnel and equipment are available on an optimum basis for departmental operations.

Initiatives:

- Use Trapeze Ops System effectively to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
 - Improve control center operations to include monitoring service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
 - Prepare performance indicators and measurements for the control center's handling of on-time performance through operation adjustments as applicable on a shift/daily basis.
 - Improve scheduling to increase productive transportation equipment operator time and reduce non-productive time.
 - Restructure TEO relief policy and relief points to enhance scheduling efficiency and customer convenience.
 - Prepare schedules for all pre-determined special events and design them in the applicable runs for the TEO bidding process.
 - Continue pre-employment screening program to upgrade entry-level requirements and improve employee retention.
 - Improve attendance monitoring to address TEO absenteeism and turnover and improve TEO availability to meet service demands.
 - Provide additional training to schedulers so as to enhance their schedule development skills, including route design and service planning.
 - Monitor peak service overload locations and insert coaches to reduce passenger wait time.
 - Reorganize operations to adjust staffing and ensure timely pull-outs and pull-ins.
2. Provide excellent customer service through skilled and well-trained TEOs and support personnel who are professional in their performance of bus operations and passenger relations.

Initiatives:

- Continue training programs for drivers on customer service, ADA sensitivity, and projecting a positive public image.
 - Utilize automated vehicle locator technology to support improved communications for passengers and operators.
3. Provide safe transit services.

Initiatives:

- Continue to implement new technology that will allow for defensive driving training and reduce the number of accidents.
- Train TEOs using the Smith Defensive Driving System and Smart Driving Plus.
- Reinforce positive defensive driving using a driver simulation system.
- Utilize a single database to collect and monitor accidents and incidents to identify patterns, take corrective action, and implement preventative controls including training.

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4. Provide reliable, safe, and customer focused ADA-Paratransit service that meets federal regulations.

Initiatives:

- Continue to implement supplemental ADA-Paratransit Services to ensure that all clients service demand is consistently fulfilled.
- Restructure the characteristics of the ADA-Paratransit Service to promote a better quality of service for ADA-Paratransit eligible clients while also considering potential cost savings.
- Continue efforts towards utilizing Special Services' Quality Assurance Team to effectively monitor service performance and ensure on-time performance and cost efficiencies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure that qualifying individuals are provided access to the service.
- Implement confirm, cancel, and callback software modules to improve ADA customer service and efficiencies.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projections	Target
Outputs: Units of Activity Directed Towards Goals				
Number of Total Miles Operated	17,315,815	13,456,154	12,107,700	12,107,700
Number of Passengers Carried	37,469,741	32,763,720	32,000,000	34,000,000
Actual Vehicle Revenue Miles	13,913,142	11,434,764	9,972,000	9,972,000
Actual Vehicle Hours (Rev hrs + DH hrs)	1,141,765	923,165	838,000	838,000
Actual Revenue Hours	1,037,639	878,305	765,000	765,000
Efficiency: Program Costs Related To Units Of Activity				
TEO (Driver) Overtime	\$8,548,842	\$6,906,029	\$5,500,000	\$3,500,000
Average No. of Passengers per Trip	42.7	44.1	45.1	45.1
Average Cost Per Trip	\$91.20	\$108.81	\$78.30	\$97.35
Operations Division Cost Per Passenger Trip*	\$2.73	\$2.46	\$1.74	\$2.15
Passengers Per Revenue Mile	2.69	2.86	3.20	3.40
Activity Costs**	\$111,097,403	\$106,132,582	\$65,240,561	\$71,498,324

*Cost per Passenger Trip assumes an average trip time of 71 minutes. Other calculations are as follows:

- Actual Revenue hrs/Average trip time (hrs) = Total # of Trips per year
- Total # Trips per year/# of Passengers Carried = Average Passenger per Trip
- Activity Cost/ Total # of Trips per year = Cost per Trip
- Avg Passenger per Trip/Cost per trip = Cost Per Passenger Trip

**Note: Activity Costs include ADA/Para-transit Service, Claims & Debt Obligation payments.

DEPARTMENT OF TRANSPORTATION (20)

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

1. Moving forward, DDOT must utilize of its limited resources by investing in new technology and improving the current technology available for use in its daily operations. Examples include:
 - The Microsoft Point-of-Sale system currently used by DDOT cashiers should be updated so that it can be better used for reporting, pass reconciliation, and the monitoring of our various pass revenues.
 - The automated vehicle locator system must be fully operable to ensure that we are on-time based on the revised schedule proposed for FY 2013-14. During FY 2012-13 we successfully corrected the 40% deficiency in the locator modules installed on the coaches, and we can now locate 100% of our buses along the various routes. FY 2013-14 efforts will be geared to placing emphasis on reliability, by using data recorded in the AVL system to better report on actual arrival times and compare that data to the planned times printed on our revised schedule. This is critical in creating transparency and essential to increasing both reliability and ridership, which in turns increases farebox revenues.
 - Fleet Focus, which is our fuel management system, is approximately 50% operable. This system monitors consumption and fuel inventory levels on a daily basis. Since fuel is the most expensive commodity purchased by DDOT (\$12M annually), this system must operate at 100% efficiency and ensure that proper controls are in place to govern consumption and inventory levels and manage expenses properly.
2. DDOT has undergone a 25% staffing decrease in less than three years which has destroyed employee morale and placed much heavier workload on those fortunate enough to remain. Creative efforts on behalf of senior management are necessary to change the old work culture, create a new work environment that is process focused, and cultivate collaboration and teamwork to improve morale, thus keeping operations at required levels.
3. Future projects, if funding and resources permit, include:
 - Conducting an "Origins & Destinations" study that will redraw the current routes. This is typically done every 5-7 years. DDOT's current route plan was designed in the 1950's, when Detroit's population comprised of approximately 2,000,000 people. Since then, there has been massive population flight and Detroit has a population comparable to Columbus, Ohio. Designing the routes to cater to the current population level will add efficiency to DDOT operations and provide exponential savings, compared to adjustments that decrease the frequency of current routes.
4. Vehicle Maintenance Projects:
 - Further examine the cost-savings associated with consolidation of all terminal operations at one location (Shoemaker Terminal).
 - Complete the fleet reduction plan, which reduces the fleet size from 465 down to 295 coaches
 - Successfully implement the FleetFocus (M-5) enterprise application for work order processing, inventory management, and fleet records.
 - Complete the overdue mid-life overhaul of 146 eligible buses.

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	562	\$40,740,561	573	\$55,908,291	572	\$44,998,324
200310 - ADA Transportation Services	0	\$4,500,000	0	\$6,088,687	0	\$2,000,000
200370 - Operations Support-DTC	0	\$0	0	\$6,500,000	0	\$4,500,000
APPROPRIATION TOTAL	562	\$45,240,561	573	\$68,496,978	572	\$51,498,324
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$20,000,000	0	\$20,000,000	0	\$20,000,000
APPROPRIATION TOTAL	0	\$20,000,000	0	\$20,000,000	0	\$20,000,000
ACTIVITY TOTAL	562	\$65,240,561	573	\$88,496,978	572	\$71,498,324

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	23,700,156	37,817,554	27,411,702
EMPBENESL - Employee Benef	19,746,818	27,110,737	26,306,622
PROFSVCSL - Professional/Cor	9,100,000	10,688,687	6,600,000
OPERSUPSL - Operating Suppli	3,500,000	3,500,000	3,500,000
OPERSVCSL - Operating Servic	740,000	740,000	1,040,000
OTHEXPSSL - Other Expenses	8,453,587	8,640,000	6,640,000
<i>A20000 - Department of Transportatic</i>	<i>65,240,561</i>	<i>88,496,978</i>	<i>71,498,324</i>
AC2020 - Transportation	65,240,561	88,496,978	71,498,324
Grand Total	65,240,561	88,496,978	71,498,324

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Adopted Budget	Variance
A20000 - Department of Transportation					
<i>00146 - Departmental Operations</i>					
461175 - Change in Fair Value o	715,733	0	0	0	0
522125 - Swap Termination Fee	120,618	0	0	0	0
540105 - General Fund Contribu	16,399,440	0	0	0	0
<i>00146 - Departmental Operations</i>	<i>17,235,791</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00937 - Claims Fund (Insurance Premium)</i>					
521170 - Miscellaneous Contribu	2,842,658	3,142,000	2,842,658	2,842,658	0
<i>00937 - Claims Fund (Insurance Prer</i>	<i>2,842,658</i>	<i>3,142,000</i>	<i>2,842,658</i>	<i>2,842,658</i>	<i>0</i>
<i>12964 - ARRA USDOT TFA Buy Replace 40 FT</i>					
432340 - Grants - Other - Fed	18,757,186	0	0	0	0
<i>12964 - ARRA USDOT TFA Buy Repl</i>	<i>18,757,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenu	13,711,626	25,000,000	25,000,000	23,100,000	0
447420 - Trans Rev-Ticket Sale-	2,330,963	0	0	0	0
447425 - Trans Rev-Ticket Sale-	2,122,107	0	0	0	0
447430 - Trans Rev-Ticket Sale-	688,665	0	0	0	0
447435 - Trans Rev-Monthly Pa:	1,778,578	0	0	0	0
447440 - Trans Revenue Region	1,439,276	0	0	0	0
447445 - Trans Revenue Smart	368,569	0	0	0	0
447475 - Transp Revenue-Semt:	47,646,734	41,539,668	48,398,160	48,398,160	0
461100 - Earnings On Investmer	81	40,000	0	0	0
463100 - Miscellaneous Conces:	1,543,887	600,000	420,000	420,000	0
474100 - Miscellaneous Receipt:	154,884	350,000	350,000	155,000	0
521100 - Grant Contributions-Ca	76,909	0	0	0	0
540105 - General Fund Contribu	74,165,877	39,858,000	69,432,105	61,709,128	0
<i>00151 - Transportation</i>	<i>146,028,156</i>	<i>107,387,668</i>	<i>143,600,265</i>	<i>133,782,288</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	34,458,847	20,000,000	20,000,000	20,000,000	0
432350 - Grants-Other-State	5,576,651	0	0	0	0
521100 - Grant Contributions-Ca	536	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>40,036,034</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grar</i>					
432350 - Grants-Other-State	626,532	0	0	0	0
<i>10331 - New Services/Specialzed Ser</i>	<i>626,532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432360 - Grants-Other-State(Fe	305,490	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Adopted Budget	Variance
A20000 - Department of Transportation					
<i>10332 - SEMCOG UWP Grants</i>					
521100 - Grant Contributions-Ca	76,372	0	0	0	0
<i>10332 - SEMCOG UWP Grants</i>	<i>381,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A20000 - Department of Transportation	225,908,219	130,529,668	166,442,923	156,624,946	0
Grand Total	225,908,219	130,529,668	166,442,923	156,624,946	0

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00146 - Departmental Operations						
200010 - Administration						
Director - DOT	1		1		1	
Deputy Director - DOT	1		1		1	
Manager II - Transportation	1		1		1	
Organization & Process Analyst	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Admin Asst GD IV	0		1		1	
	<u>6</u>		<u>6</u>		<u>6</u>	
Total Administration						
200011 - DDOT Strategic Planning Division						
Transportation District Sprv	1		1		1	
Transportation Operation Asst	1		1		1	
Trans Schedule Analyst	2		2		2	
Transportation Schedule Maker	1		2		2	
	<u>5</u>		<u>6</u>		<u>6</u>	
Total DDOT Strategic Planning Division						
200012 - DDOT Capital Projects Division						
Prin Soc Plan and Dev Splst	1		0		0	
	<u>1</u>		<u>0</u>		<u>0</u>	
Total DDOT Capital Projects Division						
200090 - Finance						
Manager II - Transportation	1		1		1	
Manager I - Transportation	1		1		0	
Grant Coordinator	1		1		1	
Principal Accountant	4		4		4	
Assistant Cashier	1		1		1	
Supervising Money Handler	1		1		1	
Senior Money Handler	5		5		5	
Intermediate Money Handler	4		4		4	
Money Handler	10		10		10	
Senior Teller	2		4		4	
Office Assistant III	2		2		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00146 - Departmental Operations						
200090 - Finance						
Cashier	0		1		1	
Total Finance	32		35		34	
200110 - Customer Programs & Communica						
Manager II - Transportation	1		1		1	
Cust Svcs Trans Supervisor	1		1		1	
Specialized Trans Svcs Asst	7		7		7	
Prin Soc Plan and Dev Splst	0		1		1	
Total Customer Programs & Communication:	9		10		10	
200150 - Purchase & Contract Administratio						
Manager I - Transportation	1		1		0	
Purchases Agent III	5		4		4	
Purchasing Assistant	2		0		0	
Purchases Agent II	0		2		2	
Contract Comp Officer	0		1		1	
Total Purchase & Contract Administration	8		8		7	
Total Departmental Operations	61		65		63	
00149 - Plant Maintenance						
200170 - Building Maintenance						
Manager II - Transportation	1		1		1	
Bldg Maint Sub-Foreman	1		1		1	
General Auto Mechanic	1		1		1	
Office Assistant III	1		0		0	
Maintenance Millwright	2		2		2	
Vehicle Operator III	2		2		2	
Finish Carpenter	1		0		0	
Steamfitter	1		1		1	
Elect Worker Sub-Foreman	1		1		1	
Elect Worker - General	2		2		2	
Radio Maintenance Technician	2		2		2	
Bldg Trades Worker-Gen	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00149 - Plant Maintenance						
200170 - Building Maintenance						
Vehicle Operator I	7		7		7	
Plumber	1		1		1	
Building Operator II	2		2		2	
Supervising Radio Maintenance	1		1		1	
Supervisor of Elec Maint-DOT	1		1		1	
Coach Service Attendant	7		7		7	
Electrical Equip Technician	6		7		7	
Carpenter Apprentice	1		1		1	
Radio Maintenance Worker	0		1		1	
Building Service Supervisor	0		1		0	
Office Management Asst-Exempte	0		1		1	
	<u>42</u>		<u>44</u>		<u>43</u>	
Total Building Maintenance						
200230 - Risk Management						
Manager I - Transportation	1		1		1	
Senior Service Guard General	4		4		4	
Community Services Assistant	1		1		0	
Office Assistant III	1		1		1	
Delivery - Driver	1		1		1	
Service Guard - General	13		23		23	
Safety Officer	0		1		1	
	<u>21</u>		<u>32</u>		<u>31</u>	
Total Risk Management						
Total Plant Maintenance						
	<u>63</u>		<u>76</u>		<u>74</u>	
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance						
Super of Trans - Rolling Stock	3		3		3	
Asst Super Trans-Rolling Stock	5		5		5	
Sr Auto Repair Foreman	2		1		1	
Vehicle Maint Instructor	1		1		1	
Automotive Research Asst	6		6		6	
Auto Repair Sub-Foreman	14		14		14	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
00150 - Vehicle Maintenance						
 200280 - Vehicle Maintenance						
Body Shop Foreman - Transit	1			1		1
Admin Asst GD IV	1			0		0
Office Management Asst-Exempte	1			0		0
Head Clerk	1			1		1
Office Assistant III	2			2		2
Office Assistant II	3			3		1
Sheet Metal Worker	1			1		1
General Machinist	1			1		1
General Auto Body Mechanic	12			12		12
General Auto Mechanic	116			116		116
Senior Coach Service Attendant	2			1		1
Coach Service Attendant	31			31		31
General Welder	1			1		1
Vehicle Painter and Letterer	2			2		2
Auto Repair Superintendent	0			1		1
Sprv Coach Service Attendant	0			1		1
 Total Vehicle Maintenance	206			204		202
 200290 - Materials Management						
Materials Manager - DOT	1			1		1
Senior Storekeeper	3			3		3
Storekeeper	18			18		18
Assistant Storekeeper	1			0		0
Vehicle Operator III	2			2		2
 Total Materials Management	25			24		24
Total Vehicle Maintenance	231			228		226
00151 - Transportation						
 200300 - Vehicle Operation						
Transportation District Sprv	4			5		5
Transportation Operation Asst	1			0		0
Asst Trans District Super	3			2		2

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00151 - Transportation						
200300 - Vehicle Operation						
Sprv Instruct-Tran Equip Oper	1		1		1	
Instructor - Transp Equip Oper	6		6		5	
Transportation Emer Dispatcher	6		12		12	
Sr Trans Service Inspector	25		25		25	
Transportation Terminal Sprv	6		10		10	
Trans Terminal Assistant	4		4		4	
Transportation Station Worker	12		12		12	
Office Assistant III	3		4		4	
Transportation Equip Operator	490		490		490	
Office Assistant II	1		1		1	
Super of Transportation Oper	0		1		1	
Total Vehicle Operation	562		573		572	
Total Transportation	562		573		572	
Agency Total	917		942		935	

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