

## PUBLIC LIGHTING (38)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy 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.

#### AGENCY GOALS:

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Continue to analyze operational structure of the department to determine core services for FY 2010/11 and beyond, and best methods of providing core services to internal and external entities of the department.
3. Finalize and implement plan to moth-ball the Mistersky Power Plant (two steam turbine generators) to accommodate reduction in workforce and reduction in operating costs.
4. Provide reliable and economical street lighting service.

#### AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 64,102,229	City Appropriations	\$ 58,876,622	\$ 54,199,533	\$ (4,677,089)
\$ 64,102,229	Total Appropriations	\$ 58,876,622	\$ 54,199,533	\$ (4,677,089)
\$ 70,540,346	City Revenues	\$ 53,092,503	\$ 53,298,456	\$ 205,953
\$ 70,540,346	Total Revenues	\$ 53,092,503	\$ 53,298,456	\$ 205,953
\$ (6,438,117)	NET TAX COST:	\$ 5,784,119	<u>\$ 901,077</u>	\$ (4,883,042)

#### AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>138</u>	City Positions	<u>199</u>	<u>162</u>	<u>136</u>	<u>(63)</u>
138	Total Positions	199	162	136	-63

#### ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration Division	\$ 1,771,348	\$ 2,233,538	\$ 462,190
Engineering Division	1,214,878	1,743,373	528,495
Street Lighting	11,784,593	10,735,617	(1,048,976)
Traffic Signals	1,483,523	-	(1,483,523)
Operating Division	3,350,664	3,266,790	(83,874)
Heat and Power Production	<u>39,271,616</u>	<u>36,220,215</u>	<u>(3,051,401)</u>
Total Appropriations	\$ 58,876,622	\$ 54,199,533	\$ (4,677,089)

## **PUBLIC LIGHTING (38)**

### ***ADMINISTRATION DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION**

Administration activities include those handled by the Director's Office, provisions for a Public Lighting Commission, Business Activities that include General Administration, Accounting and Customer Billing, Damage Claims, Inspection & Safety, and the Stores Warehouse.

The **Director's Office** administers operation of the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department – General Accounting, Accounts Payable, Treasury – Revenue and Collections, Law Department, Department of Public Works, GSD, and Human Resource, Labor Relations, MDOT and other agencies as needed.

**Production Control** schedules Street Light Restoration Program activities developed and implemented during the fiscal year to facilitate repair, and/or replacement of street lights (single or multiple) light outages. Upon completion of an internal review of core functions during FY 2009/10, this section has been combined with Street Lighting Maintenance and Construction to improve operational efficiencies. This change is reflected in the FY 2010/11 budget.

**Inspection & Safety** includes the Safety Office and oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), Occupational Safety and Health Administration (OSHA), and Worker's Compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Life Safety Code applicable to poles, wires, and other pole mounted equipment, processes banner permit requests, serves as the department's representative on the Emergency Management Response Team and provides copies of records, and department documents to the Law Department in response to FOIA requests.

#### **GOALS:**

1. Complete implementation of the Casselle billing system software to improve the department's billing and revenue collection activities.
2. Continue to meet MIOSHA and OSHA safety compliance requirements to continue to reduce related fines and/or penalties.
3. Continue review of core services and related restructuring activities to improve operations.
4. Complete implementation of Michigan PA 295 Energy Optimization Program to PLD electric service customers, and comply with reporting requirements.

#### **MAJOR INITIATIVES FOR FY 2009-10:**

- Completed Phase I implementation of the electric utility billing system with assistance from the Information Technology Department and Civic Systems automating the billing functions formerly performed using Quattro Pro and Excel spread sheets.
- Began review of current activities (operation and financial) to identify the department's core services and related costs to determine the most efficient and economical methods of continuing to provide services in the future with reduced staff levels.
- Began negotiations with DTE to develop a 4 year wholesale purchased power contract to replace existing contract that expires May 15, 2010.

## **PUBLIC LIGHTING (38)**

### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Continue analysis of current operations at the Mistersky Power Plant to determine best methods of providing electric power to PLD customers, appropriate staff and operating expense requirements.
- Review current internal electric service and possibly steam customer billing procedures to consider alternative methods of preparing and improving the billing process, with an emphasis on timeliness and accuracy of customer bills.
- Complete Phase II implementation of the electric utility billing system and replace the current Public Lighting Accounting System (PLAS).

## **PUBLIC LIGHTING (38)**

### *ADMINISTRATION DIVISION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Damage Claims - FTE	2	2	1	1
<b>Activity Costs</b>	<b>\$1,642,050</b>	<b>\$4,410,177</b>	<b>\$1,771,348</b>	<b>\$2,233,538</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>General Administration</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Administration</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	6	\$1,243,948	5	\$1,183,165	4	\$1,182,039
380020 - Production Control	1	\$99,435	0	\$0	0	\$0
380030 - Inspection & Control	2	\$207,461	2	\$226,142	2	\$222,363
380040 - Claims Office	2	\$117,179	1	\$68,305	1	\$67,024
380050 - Data Management	0	\$42,075	0	\$9,900	0	\$9,900
380060 - Stores & Warehouse	1	\$61,250	1	\$59,531	1	\$58,212
<b>APPROPRIATION TOTAL</b>	<b>12</b>	<b>\$1,771,348</b>	<b>9</b>	<b>\$1,547,043</b>	<b>8</b>	<b>\$1,539,538</b>
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$0	0	\$466,000	0	\$466,000
380840 - Energy Optimization Program Surchar	0	\$0	0	\$228,000	0	\$228,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$694,000</b>	<b>0</b>	<b>\$694,000</b>
<b>ACTIVITY TOTAL</b>	<b>12</b>	<b>\$1,771,348</b>	<b>9</b>	<b>\$2,241,043</b>	<b>8</b>	<b>\$2,233,538</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC0538 - Administration Division</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	587,547	428,515	453,803
EMPBENESL - Employee Benef	410,405	355,076	356,975
PROFSVCSL - Professional/Cor	67,500	117,500	117,500
OPERSUPSL - Operating Suppli	132,000	102,075	132,000
OPERSVCSL - Operating Servic	537,847	514,777	450,160
CAPEQUPSL - Capital Equipme	21,000	21,000	21,000
OTHEXPSSL - Other Expenses	15,049	702,100	702,100
<i>A38000 - Public Lighting Department</i>	<i>1,771,348</i>	<i>2,241,043</i>	<i>2,233,538</i>
<b>AC0538 - Administration Division</b>	<b>1,771,348</b>	<b>2,241,043</b>	<b>2,233,538</b>
<b>Grand Total</b>	<b>1,771,348</b>	<b>2,241,043</b>	<b>2,233,538</b>

## **PUBLIC LIGHTING (38)**

### ***ENGINEERING DIVISION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service through department system infrastructure, facilities and new additions and/or services to existing and new customers. This division oversees the following sections: **Engineering Administration** oversees operation, negotiates and administers customer contracts, develops the departments annual capital budget, and interacts with other PLD department divisions, external entities including various City agencies, County, State and Federal agencies, municipal electric utilities and service customers; **Underground Facilities/Maps and Records** maintains current street light circuit maps, street light circuit books, and City owned underground conduit, manhole and hand hole records. It is also responsible for marking PLD underground infrastructure in response to State mandated contractor staking requests (MISS DIG SYSTEM); **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys; **Transmission and Distribution Design** provides technical assistance related to operation of the electrical system and coordinate protective relay activity for the electrical system, prepares plans, specifications for equipment and materials, and monitors contractor's and consultants working on substation and building service extensions and improvements; **Substation Design** prepares design and coordinates activities with contractors, consultants and other agencies for the upgrade of 30 existing substations including transformers, breakers and relay equipment. The **Traffic Signal Design** section is being eliminated because the traffic signal maintenance function has been transferred to DPW effective in FY 2010/11.

#### GOALS:

1. Complete RFP process to solicit bids for a comprehensive as-needed consultant engineer contract for assistance necessary due to staff reductions.
2. Develop an RFP to purchase renewable energy credits to comply with Michigan PA 295 mandates that all State of Michigan electric utilities provide 10% of all energy generated from renewable energy sources (wind, solar, hydro, bio-fuel) by 2015. PLD purposes to meet this requirement by purchasing renewable energy credits (REC's).
3. Develop designs to facilitate the replacement and/or upgrade of high power voltage transformers at the Maple and Porter substations, major downtown substations to accommodate system loads in the downtown area.

#### MAJOR INITIATIVES FOR FY 2009-10:

- Developed RFP to solicit bids for a comprehensive as-needed consultant engineer contract.
- Design continued to facilitate the conversion of remaining mercury vapor street lights and series circuits.
- Transition the responsibility for traffic signal design and maintenance to DPW Traffic Engineering Division. This includes staff as well as a street fund reimbursement revenue.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Develop an RFP to solicit bids for the upgrade/conversion of 5,000 street lights to DTE secondary fed lines.
- Develop an RFP to solicit bids for street light repair and maintenance operations after the scope of services has been completed by Street Light Maintenance and Construction.
- Evaluate the viability of establishing a direct tie to the national electrical power grid (Midwest ISO and ITC). A direct connection would allow power to be purchased from the national electrical grid at reduced purchase power costs.
- Complete substation designs to facilitate installation of 2-24 KV breakers at Russell Substation and 1-24 KV breaker at Conner Substation.

## PUBLIC LIGHTING (38)

### ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>	22	22	21	17
<b>Efficiency: Program Costs related to Units of Activity</b>				
<b>Activity Costs</b>	<b>\$847,648</b>	<b>\$2,169,985</b>	<b>\$1,214,878</b>	<b>\$1,743,373</b>



**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Engineering Administration</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Engineering</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	5	\$423,612	4	\$625,920	4	\$508,476
380105 - Street Lighting Design	3	\$5,865	4	\$364,758	4	\$359,303
380115 - Traffic Signal Design	2	\$219,047	2	\$65,615	0	\$0
380120 - Transmission & Dist. Design	5	\$299,169	3	\$278,575	3	\$260,920
380130 - Substation Design	3	\$47,442	3	\$274,595	3	\$268,513
380140 - Underground Fac. Maps & Records	3	\$219,743	3	\$221,370	5	\$346,161
<b>APPROPRIATION TOTAL</b>	<b>21</b>	<b>\$1,214,878</b>	<b>19</b>	<b>\$1,830,833</b>	<b>19</b>	<b>\$1,743,373</b>
<b>ACTIVITY TOTAL</b>	<b>21</b>	<b>\$1,214,878</b>	<b>19</b>	<b>\$1,830,833</b>	<b>19</b>	<b>\$1,743,373</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1038 - Engineering</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	553,721	845,584	872,761
EMPBENESL - Employee Benef	405,818	690,605	675,968
OPERSUPSL - Operating Suppli	162,055	221,031	121,031
OPERSVCSL - Operating Servic	86,284	66,613	66,613
OTHEXPSSL - Other Expenses	7,000	7,000	7,000
<i>A38000 - Public Lighting Department</i>	<i>1,214,878</i>	<i>1,830,833</i>	<i>1,743,373</i>
<b>AC1038 - Engineering</b>	<b>1,214,878</b>	<b>1,830,833</b>	<b>1,743,373</b>
<b>Grand Total</b>	<b>1,214,878</b>	<b>1,830,833</b>	<b>1,743,373</b>

## **PUBLIC LIGHTING (38)**

### ***CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

Street Light Maintenance and Construction is responsible for the replacement and maintenance of street lights, PLD utility poles, and to provide assistance with primary and secondary repairs to ensure reliable street lights within the City of Detroit. **Overhead Construction, Cable, Underground Conduit, and Overhead Maintenance** activities include repair and construction of overhead and underground transmission and distribution lines, installation and removal of PLD utility poles, emergency repair of street light foundations, re-lamp and repair of street light fixtures on streets and alley lights open to trespass and installing pole mounted decorations for the Thanksgiving Day Parade, Detroit Christmas Aglow, adequate service to facilitate the annual Detroit Auto Show, the Winter Blast, Grand Prix and other special events in the downtown area. **The Street Light Maintenance** section has been eliminated, the addition of 4 additional Line Workers will handle activities formerly provided at less cost, and a more timely manner. In addition, the activities of the former **Production Control** section have been consolidated in this division

#### GOALS:

1. Continue efforts to repair and/or replace street lights, and remove down poles in a timely manner.
2. Assist Engineering with development of an RFP to upgrade and convert 5,000 series circuit street lights to DTE secondary fed lights.
3. Develop the scope of services to facilitate preparation of an RFP to solicit bids for street light repair and maintenance service assistance, and restructuring of current operations.

#### MAJOR INITIATIVES FOR FY 2009-10:

- Continued efforts to convert remaining series street light circuits citywide to comply with mandate that prohibits the manufacture of coils that became effective December 31, 2007.
- Submitted projects to develop scope of services that would be included in an RFP to solicit bids for contracts to modernize street lights on Woodward, Berry Subdivision, Grand River, Davison, Charlevoix, Kercheval, and Forest however, this activity is on hold until capital funds are available.
- Continued activities to reduce the response time to 311 Call Center complaints to the department.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 AND BEYOND

- Complete conversion of remaining series street light circuits to DTE secondary fed lights.
- Continue analysis and evaluation of current division structure to determine core services, appropriate staff and operating expense requirements necessary to provide reliable street lights and timely response to related repairs.
- Develop, implement and continue a street light preventive maintenance program.

## PUBLIC LIGHTING (38)

### CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<b>Inputs: Resources Allocated or Service Demands Made</b> Division FTE's	79	76	80	63
<b>Outcomes: Results or Impacts of Program Activities</b> Percentage of street lights modernized	57%	57%	57%	65%
<b>Activity Costs</b>	<b>\$15,615,844</b>	<b>\$15,133,388</b>	<b>\$11,784,593</b>	<b>\$10,735,617</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

Supervision Street Lighting	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	4	\$1,404,888	2	\$3,740,730	2	\$737,927
380160 - Construction	24	\$2,901,798	19	\$2,704,507	19	\$2,670,922
380170 - Maintenance	14	\$1,873,731	18	\$2,709,423	18	\$2,469,667
380180 - Cables	17	\$1,989,891	16	\$2,162,470	16	\$1,987,184
380190 - Conduit	9	\$735,872	9	\$850,776	9	\$767,316
380200 - Street Lighting Maintenance	12	\$2,878,413	0	\$2,750,000	0	\$2,102,601
<b>APPROPRIATION TOTAL</b>	<b>80</b>	<b>\$11,784,593</b>	<b>64</b>	<b>\$14,917,906</b>	<b>64</b>	<b>\$10,735,617</b>
<b>ACTIVITY TOTAL</b>	<b>80</b>	<b>\$11,784,593</b>	<b>64</b>	<b>\$14,917,906</b>	<b>64</b>	<b>\$10,735,617</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1538 - Street Lighting</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	5,107,283	4,754,733	4,572,967
EMPBENESL - Employee Benef	3,526,649	3,855,643	3,507,519
OPERSUPSL - Operating Suppli	924,000	3,011,000	421,000
OPERSVCSL - Operating Servic	2,552,061	3,271,530	2,209,131
CAPEQUPSL - Capital Equipme	50,000	25,000	25,000
OTHEXPSSL - Other Expenses	(375,400)	0	0
<i>A38000 - Public Lighting Department</i>	11,784,593	14,917,906	10,735,617
<b>AC1538 - Street Lighting</b>	<b>11,784,593</b>	<b>14,917,906</b>	<b>10,735,617</b>
<b>Grand Total</b>	<b>11,784,593</b>	<b>14,917,906</b>	<b>10,735,617</b>

## **PUBLIC LIGHTING (38)**

### ***TRAFFIC SIGNALS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

This division has been transferred to DPW.

#### GOALS:

N/A

#### MAJOR INITIATIVES FOR FY 2010-11:

- Continued activities related to conversion of PLD maintained traffic signals to LED technology and equipment.
- Reinstated preventive maintenance program and schedule for Traffic Signal – LED and Lighting Arrestors.
- Continued to upgrade traffic signal electrical service in the downtown area.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

N/A

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Traffic Signal Maintenance</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Traffic Signals</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12155 - Traffic Signals						
380270 - Traffic Signal Maintenance	11	\$1,483,523	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$1,483,523</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>11</b>	<b>\$1,483,523</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>



**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1738 - Traffic Signals</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	734,944	0	0
EMPBENESL - Employee Benef	508,569	0	0
OPERSUPSL - Operating Suppli	221,320	0	0
OPERSVCSL - Operating Servic	15,190	0	0
OTHEXPSSL - Other Expenses	3,500	0	0
<i>A38000 - Public Lighting Department</i>	<i>1,483,523</i>	<i>0</i>	<i>0</i>
<b>AC1738 - Traffic Signals</b>	<b>1,483,523</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,483,523</b>	<b>0</b>	<b>0</b>

## **PUBLIC LIGHTING (38)**

### ***OPERATING DIVISION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operation Division monitors the PLD electrical system on a 24/7 hour basis to ensure the maintenance and operation of the electrical system in a safe and reliable manner. The division includes the following sections: **Operations Administration** which coordinates and oversees all division operations, **Electrical System Control** section that staffs a 24/7 control center to monitor the department electrical transmission and distribution systems, receives and evaluates trouble calls on PLD electrical services, street lights, traffic signals, and fire alarm systems, and contacts, dispatches and directs appropriate PLD crews to make necessary repairs, coordinates repair activities when more than one crew is involved and to ensure safety while working on high voltage equipment with oversight of the PLD Emergency Response Plan; **Electrical Maintenance and Substation Operations** maintain electrical equipment at 30 substations and over 300 transformer and switchgear rooms, installs transformers, switchgear and other equipment located in the substations and transformer rooms.

#### GOALS:

1. Continue to make repairs and necessary adjustments, system tests and perform routine maintenance on PLD equipment in substations, and the transmission and distribution systems.
2. Begin substation battery upgrades to replace 120V, and 48V batteries at several substations.
3. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.
4. Evaluate current structure to determine core services provided by the division, adequate staff and operating expense requirements to ensure adequate coverage and recognize cost savings that include a reduction in overtime costs where possible.

#### MAJOR INITIATIVES FOR FY 2009-10:

- Reinitiated definition of SCADA upgrades for Electrical System Control and at Mistersky Power Plant.
- Began process review with assistance from Engineering and software to update system maps.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Upgrade the distribution map boards at the Witkowski facility gallery.
- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations.
- Install new demand meters at Cobo Hall facility.

## **PUBLIC LIGHTING (38)**

### *OPERATING DIVISION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Division FTE's	25	26	19	17
<b>Activity Costs</b>	<b>\$3,983,475</b>	<b>\$3,975,023</b>	<b>\$3,350,664</b>	<b>\$3,266,790</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Operating Administration</b> <b>Operating Division</b>	<b>2009-10</b> <b>Redbook</b>		<b>2010-11</b> <b>Dept Final</b> <b>Request</b>		<b>2010-11</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	2	\$791,688	2	\$1,003,834	2	\$993,378
380230 - Electrical System Control	8	\$1,336,141	7	\$1,338,488	7	\$1,167,738
380250 - Electrical Maintenance	9	\$1,222,835	7	\$1,207,254	7	\$1,105,674
<b>APPROPRIATION TOTAL</b>	<b>19</b>	<b>\$3,350,664</b>	<b>16</b>	<b>\$3,549,576</b>	<b>16</b>	<b>\$3,266,790</b>
<b>ACTIVITY TOTAL</b>	<b>19</b>	<b>\$3,350,664</b>	<b>16</b>	<b>\$3,549,576</b>	<b>16</b>	<b>\$3,266,790</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC2038 - Operating Division</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,529,458	1,475,019	1,385,488
EMPBENESL - Employee Benef	1,058,234	1,202,623	1,045,147
PROFSVCSL - Professional/Cor	84,830	73,352	73,352
OPERSUPSL - Operating Suppli	251,682	275,520	264,741
OPERSVCSL - Operating Servic	407,922	505,997	480,997
OTHEXPSSL - Other Expenses	18,538	17,065	17,065
<i>A38000 - Public Lighting Department</i>	<i>3,350,664</i>	<i>3,549,576</i>	<i>3,266,790</i>
<b>AC2038 - Operating Division</b>	<b>3,350,664</b>	<b>3,549,576</b>	<b>3,266,790</b>
<b>Grand Total</b>	<b>3,350,664</b>	<b>3,549,576</b>	<b>3,266,790</b>

## **PUBLIC LIGHTING (38)**

### ***POWER PRODUCTION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The mission of the Heat and Power Plant is to provide electric power generation in a reliable, safe and cost-effective manner, provide accurate and timely operation statistics to the EPA, MDEQ and other regulatory agencies to meet emissions compliance requirements related to power production. This division includes **Heat and Power Administration**, the area responsible for administration of all related activities within the division and coordination with external divisions, regulatory agencies, contractors, and other external entities, **Mechanical Maintenance, Mechanical Operations, Testing and Instrument Maintenance, Power Plant Yard Operations** perform tasks that facilitate operation and maintenance of the electrical power generating facility, provides electric power for street lighting, water and storm water pumps, 200 electric service customers, and **Kiefer Heating Plant** which supplies steam heat to the Herman Kiefer Complex and one Detroit Public School (Hutchins).

#### GOALS:

1. To provide electric service to PLD customers in a reliable, efficient and economic manner.
2. Continue compliance with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Have an electric purchase power contract approved and in place at the start of the fiscal year to replace the one that expires May 15, 2010.
4. Continue review and evaluation of current operations at the Power Plant to determine the best, safest and most efficient method of providing electric power to PLD customers, identify adequate staff level and operating expense requirements.

#### MAJOR INITIATIVES FOR FY 2009-10:

- Solicited bids via the RFP process to begin process to enter into contract negotiations with selected vendor for an electric purchased power agreement to replace the one that expires.
- Completed overhaul of tie-lines 189, 188, 187 and 184.
- Completed repairs to steam turbine Unit #7.
- Began analysis of power plant operations due to staff reductions and aged equipment to consider other options of providing electric service power, and mothballing the steam turbine units.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Complete mothball of steam turbines at Mistersky Power Plant. \*
- Determine viability of establishing a direct tie to the national electric grid via MISO and ITC.
- Complete upgrade to PLD/DTE high voltage tie lines to improve reliability.
- Investigate feasibility of leasing mothballed generation capability at the Mistersky Power Plant, and develop related RFP.
- Complete restructuring of operations at the power plant.

\*Mothballing of Mistersky steam turbine Unit's #6 and #7 entails the systematic shutdown and purging of all systems. Boilers and boiler tubes will be drained and dried. All fluids and gasses will be flushed from all systems of both units. Inert gases and preserving fluids will be injected and all systems will be sealed. A shutdown with no preservation work would render the units useless with no value except for scrap.

Mothballing versus just shutting the units down will allow the department to restart the units in the future should the economy and/or fuel costs make it cost effective. Even if the department decides not to restart the generators, mothballing would allow the department to investigate, in the future, the leasing of generators to an independent power producer or another electric utility.

## PUBLIC LIGHTING (38)

### POWER PRODUCTION MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> <b>Actual</b>	<b>2008-09</b> <b>Actual</b>	<b>2009-10</b> <b>Projection</b>	<b>2010-11</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Division – FTE's	64	64	52	45
<b>Outputs: Units of Activity directed toward Goals</b> Kiefer Steam Plant – FTE's	4	4	4	4?
<b>Outcomes: Results or Impacts of Program Activities</b> Percentage of total system load purchased	75%	77%	81%	100%
<b>Activity Costs</b>	<b>\$44,756,020</b>	<b>\$42,477,266</b>	<b>\$39,271,616</b>	<b>\$36,220,215</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Heat and Power Administration</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Heat and Power Plant Operations</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	6	\$1,302,679	6	\$1,293,034	5	\$1,191,063
380290 - Testing & Instrument Maintenance	7	\$1,122,869	7	\$1,130,572	7	\$1,056,128
380300 - Mechanical Operations	28	\$3,308,326	13	\$1,653,930	13	\$1,585,117
380310 - Mechanical Maintenance	9	\$1,051,650	2	\$319,442	2	\$228,936
380320 - Power Plant Yard Operation	2	\$124,608	2	\$0	2	\$93,078
380330 - Fuel Accounts	0	\$31,829,450	0	\$37,165,893	0	\$32,065,893
380340 - Kiefer Heating Plant	4	\$532,034	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>56</b>	<b>\$39,271,616</b>	<b>30</b>	<b>\$41,562,871</b>	<b>29</b>	<b>\$36,220,215</b>
<b>ACTIVITY TOTAL</b>	<b>56</b>	<b>\$39,271,616</b>	<b>30</b>	<b>\$41,562,871</b>	<b>29</b>	<b>\$36,220,215</b>



**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC2538 - Heat and Power Plant Operations</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,552,745	1,755,515	1,697,543
EMPBENESL - Employee Benef	2,461,281	1,418,159	1,342,475
PROFSVCSL - Professional/Cor	0	104,000	0
OPERSUPSL - Operating Suppli	31,810,785	36,600,246	31,600,246
OPERSVCSL - Operating Servic	1,427,905	1,666,051	1,561,051
OTHEXPSSL - Other Expenses	18,900	18,900	18,900
<i>A38000 - Public Lighting Department</i>	<i>39,271,616</i>	<i>41,562,871</i>	<i>36,220,215</i>
<b>AC2538 - Heat and Power Plant Operation</b>	<b>39,271,616</b>	<b>41,562,871</b>	<b>36,220,215</b>
<b>Grand Total</b>	<b>39,271,616</b>	<b>41,562,871</b>	<b>36,220,215</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A38000 - Public Lighting Department</b>					
<i>00123 - Administration</i>					
447175 - Damage & Loss-Dept F	0	705,452	647,791	647,791	(57,661)
<i>00123 - Administration</i>	<i>0</i>	<i>705,452</i>	<i>647,791</i>	<i>647,791</i>	<i>(57,661)</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	23,487	0	0	0	0
441100 - Other Labors and Mate	7,895	0	0	0	0
441130 - Other Labor & Material	77,407	0	0	0	0
442100 - Electrical	9,470,151	0	0	0	0
442110 - Electrical-Federal	1,540,222	0	0	0	0
442120 - Electrical-State	6,838,489	0	0	0	0
442130 - Electrical-County	1,624,647	0	0	0	0
442140 - Electrical-Oth Gvt	198,104	0	0	0	0
442150 - Electrical-B Of E	27,714,618	0	0	0	0
442160 - Electrical-DWJBA	1,376,871	0	0	0	0
442170 - Electrical-Deptl	885,728	0	0	0	0
442180 - Electrical-DOT	1,636,246	0	0	0	0
442190 - Electrical-Water	520,428	0	0	0	0
442200 - Electrical-Sewage	811,692	0	0	0	0
442210 - Electrical-Lib	648,136	0	0	0	0
442220 - Electrical-Hsg	713,622	0	0	0	0
442240 - Electrical-Civic Center	3,985,538	0	0	0	0
442260 - Electrical-DPW	379,081	0	0	0	0
442270 - Electrical-Historical	92,817	0	0	0	0
442280 - Electrical-Fire	510,778	0	0	0	0
442290 - Electrical-Health	330,403	0	0	0	0
442300 - Electrical -Neighborhood	7,913	0	0	0	0
442310 - Electrical-Police	1,007,567	0	0	0	0
442330 - Electrical-Recreation	1,702,776	0	0	0	0
442360 - Electrical-Zoological Park	7,027	0	0	0	0
443130 - Steam-B Of E	140,032	0	0	0	0
443180 - Steam-Health	958,673	0	0	0	0
447175 - Damage & Loss-Dept F	446,496	0	0	0	0
447290 - Communications-Police	95	0	0	0	0
462260 - Misc. Rentals-Pole&Cc	190,985	0	0	0	0
474100 - Miscellaneous Receipts	5,032	0	0	0	0
<i>04737 - General Revenue - Public Lig</i>	<i>63,852,956</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13061 - Renewable and Clean Energy</i>					
472150 - Other Miscellaneous	0	0	694,000	694,000	694,000
<i>13061 - Renewable and Clean Energy</i>	<i>0</i>	<i>0</i>	<i>694,000</i>	<i>694,000</i>	<i>694,000</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A38000 - Public Lighting Department</b>					
<i>00127 - Engineering</i>					
510100 - Street Funds Reimburs	0	3,500,000	0	0	(3,500,000)
<i>00127 - Engineering</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>(3,500,000)</i>
<i>00128 - Street Lighting</i>					
440140 - Maintenance & Constn	0	57,295	0	0	(57,295)
441100 - Other Labors and Mate	0	133,472	120,741	120,741	(12,731)
462260 - Misc. Rentals-Pole&Cc	0	0	265,584	265,584	265,584
472150 - Other Miscellaneous	0	0	20,000,000	0	0
474100 - Miscellaneous Receipts	0	374,437	39,462	39,462	(334,975)
<i>00128 - Street Lighting</i>	<i>0</i>	<i>565,204</i>	<i>20,425,787</i>	<i>425,787</i>	<i>(139,417)</i>
<i>12155 - Traffic Signals</i>					
442260 - Electrical-DPW	0	0	0	361,000	361,000
510100 - Street Funds Reimburs	3,500,000	0	0	2,397,110	2,397,110
<i>12155 - Traffic Signals</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>2,758,110</i>	<i>2,758,110</i>
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	83,433	98,914	98,914	15,481
<i>00129 - Operating Division</i>	<i>0</i>	<i>83,433</i>	<i>98,914</i>	<i>98,914</i>	<i>15,481</i>
<i>00131 - Heat and Power Plant Operations</i>					
442100 - Electrical	0	7,000,000	9,551,250	9,551,250	2,551,250
442110 - Electrical-Federal	0	1,577,952	1,496,433	1,496,433	(81,519)
442120 - Electrical-State	0	7,058,410	6,639,596	6,639,596	(418,814)
442130 - Electrical-County	0	1,851,196	1,565,082	1,565,082	(286,114)
442140 - Electrical-Oth Gvt	0	196,421	3,513,733	3,513,733	3,317,312
442150 - Electrical-B Of E	0	14,015,525	14,015,525	14,015,525	0
442160 - Electrical-DWJBA	0	1,497,879	1,320,671	1,320,671	(177,208)
442170 - Electrical-Deptl	0	969,970	930,012	930,012	(39,958)
442180 - Electrical-DOT	0	1,563,464	1,718,058	1,718,058	154,594
442190 - Electrical-Water	0	514,135	334,044	334,044	(180,091)
442200 - Electrical-Sewage	0	1,239,438	852,277	852,277	(387,161)
442210 - Electrical-Lib	0	841,682	680,543	680,543	(161,139)
442220 - Electrical-Hsg	0	590,410	699,907	699,907	109,497
442240 - Electrical-Civic Center	0	3,921,966	0	0	(3,921,966)
442260 - Electrical-DPW	0	443,048	772,253	772,253	329,205
442270 - Electrical-Historical	0	167,437	139,683	139,683	(27,754)
442280 - Electrical-Fire	0	585,728	536,317	536,317	(49,411)
442290 - Electrical-Health	0	484,891	346,923	346,923	(137,968)
442300 - Electrical -Neighborhoc	0	7,170	8,309	8,309	1,139
442310 - Electrical-Police	0	1,225,895	1,057,945	1,057,945	(167,950)
442330 - Electrical-Recreation	0	1,577,419	2,187,915	2,187,915	610,496

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A38000 - Public Lighting Department</b>					
<i>00131 - Heat and Power Plant Operations</i>					
442360 - Electrical-Zoological Pz	0	39,979	7,378	7,378	(32,601)
443130 - Steam-B Of E	0	264,129	0	0	(264,129)
443180 - Steam-Health	0	604,270	300,000	300,000	(304,270)
<i>00131 - Heat and Power Plant Operat</i>	<i>0</i>	<i>48,238,414</i>	<i>48,673,854</i>	<i>48,673,854</i>	<i>435,440</i>
<b>A38000 - Public Lighting Department</b>	<b>67,352,956</b>	<b>53,092,503</b>	<b>70,540,346</b>	<b>53,298,456</b>	<b>205,953</b>
<b>Grand Total</b>	<b>67,352,956</b>	<b>53,092,503</b>	<b>70,540,346</b>	<b>53,298,456</b>	<b>205,953</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00123 - Administration</b>			
<b>380010 - General Administration</b>			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	0
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Sr Governmental Analyst	1	0	0
Executive Secretary III	1	1	1
<b>Total General Administration</b>	<b>6</b>	<b>5</b>	<b>4</b>
<b>380020 - Production Control</b>			
Prod Control Engineering Coord	1	0	0
Manager II - Public Lighting	0	0	0
<b>Total Production Control</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>380030 - Inspection &amp; Control</b>			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	1	1	1
<b>Total Inspection &amp; Control</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>380040 - Claims Office</b>			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	0	0
<b>Total Claims Office</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>380060 - Stores &amp; Warehouse</b>			
Senior Storekeeper	1	1	1
<b>Total Stores &amp; Warehouse</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Administration</b>	<b>12</b>	<b>9</b>	<b>8</b>
<b>00127 - Engineering</b>			
<b>380090 - Engineering Administration</b>			
Head Electrical Engineer	1	1	1
Sr Assoc Elect Eng - Design	1	0	0
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00127 - Engineering</b>			
<b>380090 - Engineering Administration</b>			
Office Assistant II	1	1	1
<b>Total Engineering Administration</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>380105 - Street Lighting Design</b>			
Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Sr Assoc Elect Eng - Design	0	1	1
<b>Total Street Lighting Design</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>380115 - Traffic Signal Design</b>			
Sr Assoc Elect Eng - Design	1	0	0
Sr Asst Elect Eng - Design	1	1	0
Drafting Technician III	0	1	0
<b>Total Traffic Signal Design</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>380120 - Transmission &amp; Dist. Design</b>			
Sr Assoc Elect Eng - Operation	1	0	0
Sr Assoc Elect Eng - Design	2	1	1
Assoc Elect Eng - Operation	1	1	1
Drafting Technician III	1	1	1
<b>Total Transmission &amp; Dist. Design</b>	<b>5</b>	<b>3</b>	<b>3</b>
<b>380130 - Substation Design</b>			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
<b>Total Substation Design</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>380140 - Underground Fac. Maps &amp; Records</b>			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Sr Asst Elect Eng - Design	0	0	1

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00127 - Engineering</b>			
<b>380140 - Underground Fac. Maps &amp; Records</b>			
Drafting Technician III	0	0	1
<b>Total Underground Fac. Maps &amp; Records</b>	<b>3</b>	<b>3</b>	<b>5</b>
<b>Total Engineering</b>	<b>21</b>	<b>19</b>	<b>19</b>
<b>00128 - Street Lighting</b>			
<b>380150 - Supervision</b>			
Super of Street Light Maint	1	0	0
Head Clerk	1	0	0
Office Management Assistant	1	0	0
Senior Clerk	1	1	1
Manager II - Public Lighting	0	1	1
<b>Total Supervision</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>380160 - Construction</b>			
Line Supervisor	1	1	1
Senior Line Worker	1	1	1
Line Worker	10	13	13
Line Helper - Driver II	1	1	1
Steamfitter Apprentice	1	0	0
Elect Sys Ctrl Instr Tech-Appr	1	0	0
Line Worker Apprentice	2	1	1
Cable Splicer Apprentice	5	2	2
Elect Substation Worker-Appren	2	0	0
<b>Total Construction</b>	<b>24</b>	<b>19</b>	<b>19</b>
<b>380170 - Maintenance</b>			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
Sr Heating Plant Operator	0	4	4
<b>Total Maintenance</b>	<b>14</b>	<b>18</b>	<b>18</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00128 - Street Lighting</b>			
<b>380180 - Cables</b>			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	7	7
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
<b>Total Cables</b>	<b>17</b>	<b>16</b>	<b>16</b>
<b>380190 - Conduit</b>			
Asst Sprv Underground Conduit	1	1	1
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
<b>Total Conduit</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>380200 - Street Lighting Maintenance</b>			
Street Lighting Maint Sprv	1	0	0
Street Lighting Maint Foreman	1	0	0
Street Lighting Maint Worker	10	0	0
<b>Total Street Lighting Maintenance</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Total Street Lighting</b>	<b>80</b>	<b>64</b>	<b>64</b>
<b>00129 - Operating Division</b>			
<b>380210 - Operating Administration</b>			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
<b>Total Operating Administration</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>380230 - Electrical System Control</b>			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	3	3
Asst Electrical System Sprv	3	3	3
<b>Total Electrical System Control</b>	<b>8</b>	<b>7</b>	<b>7</b>



**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00129 - Operating Division</b>			
<b>380250 - Electrical Maintenance</b>			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	3	1	1
Elect Substation Worker	2	2	2
Elect Worker - General	3	3	3
<b>Total Electrical Maintenance</b>	<b>9</b>	<b>7</b>	<b>7</b>
<b>Total Operating Division</b>	<b>19</b>	<b>16</b>	<b>16</b>
<b>00131 - Heat and Power Plant Operations</b>			
<b>380280 - Heat and Power Administration</b>			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	2	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	0	0
<b>Total Heat and Power Administration</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>380290 - Testing &amp; Instrument Maintenance</b>			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
<b>Total Testing &amp; Instrument Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>380300 - Mechanical Operations</b>			
Head Power Plant Operator	3	1	1
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	6	6
Power Plant Operator	4	5	5
Assistant Power Plant Operator	11	0	0
Boiler Operator -High Pressure	2	0	0
<b>Total Mechanical Operations</b>	<b>28</b>	<b>13</b>	<b>13</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00131 - Heat and Power Plant Operations</b>			
<b>380310 - Mechanical Maintenance</b>			
Plant Maint General Foreman	1	0	0
Millwright Foreman	1	0	0
Maintenance Millwright	2	0	0
Steamfitter	2	0	0
General Machinist	1	0	0
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	1	1	1
<b>Total Mechanical Maintenance</b>	<b>9</b>	<b>2</b>	<b>2</b>
<b>380320 - Power Plant Yard Operation</b>			
Mech Helper - Operation	2	2	2
<b>Total Power Plant Yard Operation</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>380340 - Kiefer Heating Plant</b>			
Sr Heating Plant Operator	4	0	0
<b>Total Kiefer Heating Plant</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Total Heat and Power Plant Operations</b>	<b>56</b>	<b>30</b>	<b>29</b>
<b>12155 - Traffic Signals</b>			
<b>380270 - Traffic Signal Maintenance</b>			
Traffic Signal Install & Maint	1	0	0
Elect Worker Foreman	1	0	0
Elect Worker - General	6	0	0
Line Helper - Driver I	1	0	0
Repair Mechanic	1	0	0
Office Assistant II	1	0	0
<b>Total Traffic Signal Maintenance</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Total Traffic Signals</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Agency Total</b>	<b>199</b>	<b>138</b>	<b>136</b>