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TO: Ron Brundidge, Director
Department of Public Works

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 10, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 16 at 10 am**. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Budget Pages

cc: Councilmembers
Auditor General's Office
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Director
John Wallace, Agency CFO
Stephanie Washington, Mayor's Office

Department of Public Works (19)

FY 2020-2021 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1. Why is it projected that Gas and Weight Tax revenue will increase by \$12.1 M?**
- 2. Please update Council on the status of city-wide recycling. Please provide the number of city households participating in this effort. What is currently happening with the recycling program? Do we know if the contractors are in fact getting it to actual recyclers or could it be going to landfill?**
- 3. Please explain the reason for staff increases totaling 13. Have any of the new 41 positions as of this past July 1 been filled? Currently the department overall has 83 vacancies as of January 2020.**
- 4. Please explain why the commercial solid waste fee revenue is recommended to increase by \$267,000?**
- 5. In the solid waste fund, why are operating services being reduced by \$3.5 million? What services are being eliminated?**
- 6. What is the tipping fee amount and is it increasing or decreasing over the current year? Please explain any changes.**
- 7. Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2021. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2021.**
- 8. According to the Budget Summary, the department had 46 vacancies on January 1, 2019. Please briefly describe the positions that are vacant and any difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill the vacant positions.**
- 9. Please provide a list of capital projects with their estimated budgets in 2020 and 2021 that are financed by the 2018 bond sale.**
- 10. Please provide the amount of bond monies spent so far from the \$125 million in Michigan Transportation Fund bonds sold in 2017. Please provide an update as to which commercial corridors have had work done so far and which will be coming next and the type of capital projects?**

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services; thereby, ensuring a safe and clean environment for our customers in a cost-effective manner. The Department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department remains fully committed to operating within our budget while providing the most cost-effective and efficient services to our citizens and customers.

DESCRIPTION:

The Department of Public Works (DPW) has five (5) divisions and the Greater Detroit Resource Recovery Authority (GDRRA): Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible manner, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of City assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the city's right-of-way for safe and expeditious traffic flow.

Department Name: Department of Public Works
 Department #: 19

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,396,556	223,993,589	4,296,000	151,633,000	4,241,000	163,571,182
Total Expenditures	3,107,547	187,373,362	3,439,804	150,776,804	3,281,021	145,969,959
Net Tax Cost	(1,289,009)	(36,620,228)	(856,196)	(856,196)	(959,979)	(17,601,223)

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,241,000	169,747,750	4,241,000	170,947,750	4,241,000	171,547,750
Total Expenditures	3,328,022	152,070,410	3,366,464	153,183,272	3,415,363	153,704,077
Net Tax Cost	(912,978)	(17,677,340)	(874,536)	(17,764,478)	(825,637)	(17,843,673)

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	22	35	33	33	33
Non-General Fund	376	446	461	461	461	461
Total Positions	398	481	494	494	494	494

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the Department, ensuring alignment with the objectives of the City's Administration. It also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

STREET FUND SECTION

This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements. It accounts for State Gas and Weight Tax revenue, which support various projects and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund through the following three divisions that are wholly or partially funded through the Street Fund:

The Street Maintenance Division provides street and alley maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures.

The City Engineering Division is responsible for regulating all work performed in the public right-of-way; also providing design review and construction engineering & inspection services as required. This division also manages all major road and bridge construction projects, including paving and streetscape enhancement projects.

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. It ensures safe and expeditious traffic flow through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; and interfacing with external highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning. This division is also responsible for the maintenance of traffic signals under the City's jurisdiction. The Division also operates a Sign Shop that fabricates, installs, and maintains street name signs, traffic and parking control signs. As a result of the many new current and upcoming development projects, funding for transportation planning has been increased.

PUBLIC ACT 48 of 2002

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT), is designed to accelerate the deployment of high-speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the City and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the Solid Waste Fund include the scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers, as well as disposal or processing activities for each of the solid waste commodities. Annual inspections of commercial businesses, commercial refuse collection, and, and residential street sweeping. Solid Waste activities performed by the Environmental Unit of the Building, Safety Engineering and Environmental Department will continue to be funded from the Solid Waste Fee, including inspecting commercial establishments to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities.

CITY ENGINEERING SERVICES

The City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition review services on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
Salaries & Wages	21,905,777	22,779,938	23,199,148	23,626,742	24,062,886
Employee Benefits	7,459,166	7,442,035	7,489,998	7,538,922	7,588,824
Professional & Contractual Services	27,662,594	30,230,000	30,230,000	30,230,000	30,230,000
Operating Supplies	32,553,440	15,161,897	15,161,897	15,161,897	15,161,897
Operating Services	21,354,757	20,629,328	21,472,615	22,112,768	22,149,725
Equipment Acquisition	9,062,362	7,338,182	12,128,173	12,133,864	12,131,666
Capital Outlays	25,495,735	26,408,167	27,238,224	27,238,224	27,238,224
Fixed Charges	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
Other Expenses	2,122,000	2,151,500	2,151,500	2,142,000	2,142,000
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
Grants, Shared Taxes, & Revenues	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Revenues from Use of Assets	-	200,000	200,000	200,000	200,000
Sales & Charges for Services	53,861,000	49,927,807	51,640,875	52,390,875	52,790,875
Licenses, Permits, & Inspection Charges	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
Taxes, Assessments, & Interest	88,045,000	100,600,000	102,900,000	103,400,000	103,400,000
Contributions & Transfers	2,000,000	4,852,375	7,015,875	6,965,875	7,165,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
1000 - General Fund	3,439,804	3,281,021	3,328,022	3,366,464	3,415,363
Salaries & Wages	2,321,282	2,251,677	2,294,311	2,337,798	2,382,154
Employee Benefits	746,516	693,828	698,195	702,650	707,193
Operating Supplies	15,813	16,761	16,761	16,761	16,761
Operating Services	342,193	291,755	291,755	291,755	291,755
Other Expenses	14,000	27,000	27,000	17,500	17,500
3301 - Major Street	90,796,000	91,458,585	94,386,933	94,750,519	94,862,375
Salaries & Wages	14,369,798	14,999,215	15,269,700	15,545,594	15,827,006
Employee Benefits	4,887,701	4,851,556	4,882,928	4,914,929	4,947,571
Professional & Contractual Services	1,894,000	4,230,000	4,230,000	4,230,000	4,230,000
Operating Supplies	31,310,705	14,290,204	14,290,204	14,290,204	14,290,204
Operating Services	6,348,912	9,240,224	9,240,224	9,240,224	9,240,224
Equipment Acquisition	4,220,176	4,485,807	7,112,298	7,167,989	6,965,791
Capital Outlays	22,495,735	23,408,167	24,238,224	24,238,224	24,238,224
Fixed Charges	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
Other Expenses	2,108,000	2,124,500	2,124,500	2,124,500	2,124,500
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlays	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	48,230,353	51,355,455	52,066,289	52,426,339
Salaries & Wages	5,214,697	5,529,046	5,635,137	5,743,350	5,853,726
Employee Benefits	1,824,949	1,896,651	1,908,875	1,921,343	1,934,060
Professional & Contractual Services	25,768,594	26,000,000	26,000,000	26,000,000	26,000,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Operating Supplies	1,226,922	854,932	854,932	854,932	854,932
Operating Services	14,663,652	11,097,349	11,940,636	12,580,789	12,617,746
Equipment Acquisition	4,842,186	2,852,375	5,015,875	4,965,875	5,165,875
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
1000 - General Fund	4,296,000	4,241,000	4,241,000	4,241,000	4,241,000
Sales & Charges for Services	319,000	-	-	-	-
Licenses, Permits, & Inspection Charges	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
3301 - Major Street	90,796,000	105,652,807	108,665,875	109,115,875	109,315,875
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	-	200,000	200,000	200,000	200,000
Sales & Charges for Services	1,000	2,302,807	3,015,875	2,965,875	3,165,875
Taxes, Assessments, & Interest	88,045,000	100,400,000	102,700,000	103,200,000	103,200,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Grants, Shared Taxes, & Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
Sales & Charges for Services	53,541,000	47,625,000	48,625,000	49,425,000	49,625,000
Taxes, Assessments, & Interest	-	200,000	200,000	200,000	200,000
Contributions & Transfers	-	2,852,375	5,015,875	4,965,875	5,165,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
19 - Department of Public Works	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
1000 - General Fund	3,439,804	3,281,021	3,328,022	3,366,464	3,415,363
00028 - DPW Administration	1,832,387	1,662,704	1,686,847	1,711,472	1,736,589
190100 - Public Works Administration	1,832,387	1,662,704	1,686,847	1,711,472	1,736,589
00910 - DPW City Engineer	1,607,417	1,618,317	1,641,175	1,654,992	1,678,774
191701 - General Inspection	1,607,417	1,618,317	1,641,175	1,654,992	1,678,774
3301 - Major Street	90,796,000	91,458,585	94,386,933	94,750,519	94,862,375
04189 - Major Street Fund Capital	25,947,300	27,777,974	31,234,522	31,290,213	31,088,015
193850 - Street Fund Capital	25,947,300	27,777,974	31,234,522	31,290,213	31,088,015
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations	59,687,727	47,851,699	48,153,556	48,461,451	48,775,505
193820 - Non-Parks Ground Maintenance - General Services	10,195,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	1,648,320	2,556,249	2,556,249	2,556,249	2,556,249
193822 - DPW Street Maintenance	24,415,401	19,627,392	19,767,397	19,910,203	20,055,865
193825 - Transportation Planning	3,564,466	2,867,818	2,911,117	2,955,282	3,000,331
193826 - Transportation-Signs & Markings	3,634,995	3,045,416	3,075,669	3,106,528	3,138,004
193830 - City Engineers	6,567,060	6,762,651	6,850,951	6,941,016	7,032,883
193832 - DPW Snow & Ice Removal	5,158,070	5,158,048	5,158,048	5,158,048	5,158,048
193840 - Admin. Charges	4,504,415	7,834,125	7,834,125	7,834,125	7,834,125
20453 - Major Street Improvement Bond 2017	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
193337 - Major Street Bond Capital Projects	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
11317 - DPW PA 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	48,230,353	51,355,455	52,066,289	52,426,339
12396 - DPW Solid Waste Management	41,902,468	37,886,451	41,004,236	41,707,606	42,060,043
190410 - Solid Waste Management	41,902,468	37,886,451	41,004,236	41,707,606	42,060,043
13143 - DPW Greater Detroit Resource Recovery Authority (GDI)	11,638,532	10,343,902	10,351,219	10,358,683	10,366,296
190422 - Greater Detroit Resource Recovery Authority (GDRR)	11,638,532	10,343,902	10,351,219	10,358,683	10,366,296
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
1000 - General Fund	4,296,000	4,241,000	4,241,000	4,241,000	4,241,000
00028 - DPW Administration	319,000	-	-	-	-
190100 - Public Works Administration	319,000	-	-	-	-
00910 - DPW City Engineer	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
191701 - General Inspection	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
3301 - Major Street	90,796,000	105,652,807	108,665,875	109,115,875	109,315,875
04189 - Major Street Fund Capital	-	2,302,807	3,015,875	2,965,875	3,165,875
193850 - Street Fund Capital	-	2,302,807	3,015,875	2,965,875	3,165,875
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations	88,796,000	101,350,000	103,650,000	104,150,000	104,150,000
193800 - G&W Tax Revenue-Major	88,045,000	100,400,000	102,700,000	103,200,000	103,200,000
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193830 - City Engineers	-	200,000	200,000	200,000	200,000
193832 - DPW Snow & Ice Removal	1,000	-	-	-	-
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
12396 - DPW Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
190410 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
19 - Department of Public Works	481	494	494	494	494
1000 - General Fund	35	33	33	33	33
00028 - DPW Administration	14	12	12	12	12
190100 - Public Works Administration	14	12	12	12	12
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	2	1	1	1	1
010225 - Sustainability Director	1	0	0	0	0
010736 - General Manager - Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367 - Executive Secretary III	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	2	2	2	2
112113 - Supervisory Information Technology Specialist Syst	0	1	1	1	1
11919906 - Associate Director of Administration	0	1	1	1	1
932010 - Press Secretary	1	1	1	1	1
00910 - DPW City Engineer	21	21	21	21	21
191701 - General Inspection	21	21	21	21	21
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
196032 - Senior Construction Inspector	15	15	15	15	15
196052 - Head Construction Inspector - Paving	1	1	1	1	1
3301 - Major Street	314	323	323	323	323
06424 - DPW Major Street Fund Operations	314	323	323	323	323
193822 - DPW Street Maintenance	175	176	176	176	176
010124 - Deputy Director - Department of Public Works	0	1	1	1	1
010844 - Manager II - Public Works	1	0	0	0	0
012033 - District Clerk	2	2	2	2	2
015141 - Equipment Dispatcher	1	1	1	1	1
041541 - Principal Governmental Analyst	1	0	0	0	0
041547 - Head Governmental Analyst	0	1	1	1	1
075521 - Senior Training Specialist	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
19305201 - Planner I (Urban Design)	1	1	1	1	1
19305202 - Planner II (Urban Design)	1	1	1	1	1
19305204 - Planner IV (Urban Design)	1	1	1	1	1
611163 - Assistant Manager - Street Maintenance and Const	1	1	1	1	1
611173 - Superintendent of Street Maintenance and Const	0	1	1	1	1
612011 - Street Maintenance Helper	18	18	18	18	18
612021 - Street Maintenance Worker	7	7	7	7	7
612033 - Asphalt Finisher	4	4	4	4	4
612131 - Street Maintenance Sub-Foreman	11	11	11	11	11
612143 - Street Maintenance Foreman	8	8	8	8	8

CITY OF DETROIT
 BUDGET DEVELOPMENT
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
612145 - Assistant Supervisor of Street Maintenance and Co	4	4	4	4	4
612161 - Supervisor of Street Maintenance and Constructioi	3	3	3	3	3
619107 - Laborer A	20	20	20	20	20
721523 - Vehicle Operator I	67	67	67	67	67
721529 - Vehicle Operator III	14	14	14	14	14
721535 - Construction Equipment Operator	6	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
193825 - Transportation Planning	31	31	31	31	31
013131 - Office Assistant III	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
111004 - Project Manager & Analytics Specialist IV	1	1	1	1	1
124070 - Head Engineer - Transportation	1	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design	2	2	2	2	2
184021 - Senior Assistant Traffic Engineer	1	1	1	1	1
184031 - Associate Traffic Engineer	3	0	0	0	0
184041 - Senior Associate Traffic Engineer	6	6	6	6	6
184050 - Traffic Engineer	2	2	2	2	2
184061 - City Traffic Engineer	1	1	1	1	1
192031 - Engineering Support Specialist II	5	5	5	5	5
193023 - Drafting Technician III	1	0	0	0	0
193034 - Drafting Technician IV	0	1	1	1	1
738341 - Electrical Worker - General	4	4	4	4	4
738351 - Electrical Worker Foreman	1	1	1	1	1

CITY OF DETROIT
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 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
81184041 - Senior Associate Traffic Engineer	0	3	3	3	3
193826 - Transportation-Signs & Markings	41	41	41	41	41
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
099133 - Traffic Investigator	6	6	6	6	6
099144 - Supervising Traffic Investigator	1	1	1	1	1
199038 - Project Traffic Adjuster	2	2	2	2	2
619034 - Sign Stencil Preparator	2	2	2	2	2
631013 - Building Attendant A	1	1	1	1	1
712132 - Traffic Sign Mechanic	21	21	21	21	21
712141 - Sign Shop Foreman	3	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161 - Traffic Sign Shop Supervisor	1	1	1	1	1
193830 - City Engineers	67	75	75	75	75
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
041915 - Senior Geographic Information Systems Support Technician	3	3	3	3	3
095038 - Supervisor of Maps and Records	1	1	1	1	1

CITY OF DETROIT
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Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
099673 - Engineering Services Coordinator	2	2	2	2	2
122324 - Supervising Survey Technician	2	3	3	3	3
122336 - Senior Associate Surveyor	1	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design	0	4	4	4	4
124033 - Associate Civil Engineer - Design	1	2	2	2	2
124036 - Associate Civil Engineer - Field	1	0	0	0	0
124043 - Senior Associate Civil Engineer - Design	1	1	1	1	1
124047 - Senior Associate Civil Engineer - Field	5	5	5	5	5
124052 - Engineer of Streets	1	1	1	1	1
124055 - Field Engineer	1	1	1	1	1
124066 - Head Engineer - Design and Field Services	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
15112123 - IT Specialist (Systems Analyst) Manager III	1	1	1	1	1
154043 - Senior Associate Structural Engineer - Design	1	1	1	1	1
193023 - Drafting Technician III	3	3	3	3	3
196032 - Senior Construction Inspector	29	29	29	29	29
196041 - Principal Construction Inspector - Paving	1	1	1	1	1
252021 - Materials Laboratory Technician	2	2	2	2	2
252032 - Materials Laboratory Supervisor	1	1	1	1	1
81252021 - Materials Laboratory Technician	0	1	1	1	1
3401 - Solid Waste Management	132	138	138	138	138
12396 - DPW Solid Waste Management	128	134	134	134	134
190410 - Solid Waste Management	128	134	134	134	134

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
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Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
012033 - District Clerk	2	2	2	2	2
012051 - Head Clerk	1	1	1	1	1
012066 - Administrative Sanitation Analyst	1	1	1	1	1
075521 - Senior Training Specialist	2	2	2	2	2
099240 - Public Works District Relations Coordinator	4	4	4	4	4
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
612143 - Street Maintenance Foreman	3	3	3	3	3
612161 - Supervisor of Street Maintenance and Construction	1	1	1	1	1
618061 - Assistant Superintendent of Solid Waste	0	1	1	1	1
618071 - Superintendent of Solid Waste	1	1	1	1	1
618111 - Refuse Collection Packer Operator	32	35	35	35	35
618121 - Refuse Collection Foreman	5	5	5	5	5
618141 - Refuse Collection Supervisor	2	2	2	2	2
618151 - Senior Refuse Collection Supervisor	1	1	1	1	1
619107 - Laborer A	10	10	10	10	10
721523 - Vehicle Operator I	14	14	14	14	14
721529 - Vehicle Operator III	40	40	40	40	40
721535 - Construction Equipment Operator	7	7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831 - Sanitation Yard Dispatcher	1	1	1	1	1
13143 - DPW Greater Detroit Resource Recovery Authority (GDI	4	4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRR	4	4	4	4	4
931601 - Director- GDRRA	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
931603 - Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	1	1	1	1	1
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Grand Total	481	494	494	494	494



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