

## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

### **MISSION**

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

### **DESCRIPTION**

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today consists of 10 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

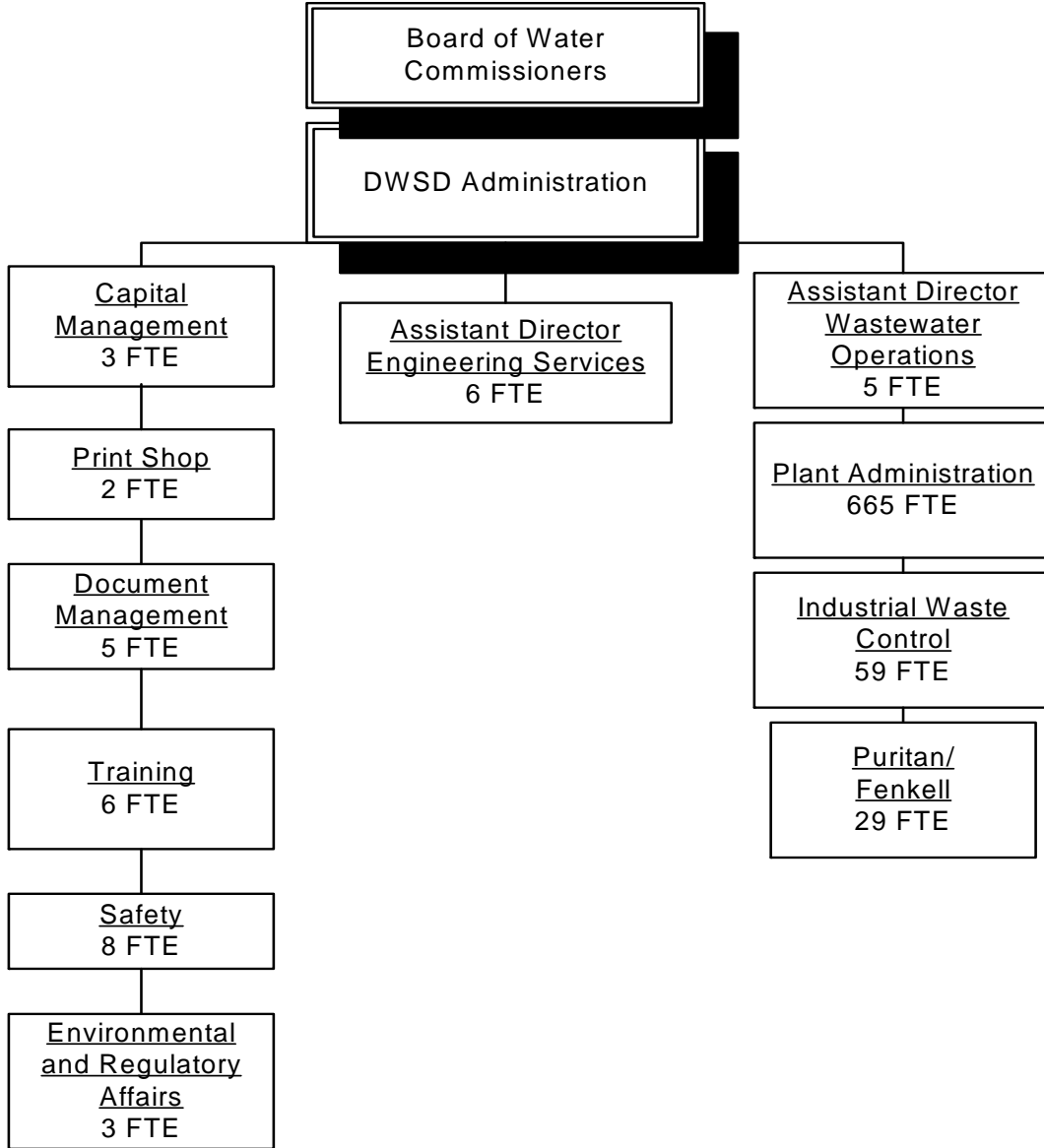
### **MAJOR INITIATIVES FOR FY 2011-12**

- The department is upgrading EMPAC, a work order asset management application because the current version is no longer supported by the vendor.
- As a result of the November 4, 2011 decision by Judge Cox, DWSD will establish its own Human Resources, Law and Procurement divisions to achieve sustained compliance.

### **PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND**

- The department is studying biosolids management alternatives to comply with the MDEQ's Administrative Consent Order (ACO) for processing of up to 850 dtpd biosolids on an average basis at the Wastewater Treatment Plant.

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**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2010-11 Actual</b>	<b>2011-12 Projection</b>	<b>2012-13 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	39	68	45
Value of capital projects -- WWTP	\$102,850,25*	\$138,604,000	145,144,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Average sewage pumped per day (MGD)	650	680	680
Sludge produced (wet tons)	630,300	661,000	650,000
Number of Wastewater Permits	390	395	390

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**EXPENDITURES**

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 105,240,197	\$ 56,571,790	\$ 61,202,872	4,631,082	8%
Employee Benefits	72,473,354	44,528,527	46,969,054	2,440,527	5%
Prof/Contractual	173,501,244	42,292,443	43,979,000	1,686,557	4%
Operating Supplies	39,747,113	20,801,788	22,042,931	1,241,143	6%
Operating Services	54,610,235	46,213,725	51,950,532	5,736,807	12%
Capital Equipment	2,827,561	8,502,759	8,502,759	0	0%
Capital Outlays	42,695	387,626	387,626	0	0%
Fixed Charges	205,209,872	210,879,500	223,870,700	12,991,200	6%
Other Expenses	21,144,650	88,502,891	80,591,871	(7,911,020)	-9%
<b>TOTAL</b>	<b>\$ 674,796,921</b>	<b>\$ 518,681,049</b>	<b>\$ 539,497,345</b>	<b>\$ 20,816,296</b>	<b>4%</b>
<b>POSITIONS</b>	<b>-</b>	<b>1,050</b>	<b>791</b>	<b>(259)</b>	<b>-25%</b>

**REVENUES**

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	206,500	0	0	0	0%
Fines/Forfeits	5,523,294	0	0	0	0%
Rev from Use of Assets	101,205,186	14,300,800	4,413,300	(9,887,500)	-69%
Sales & Charges	433,725,019	489,189,300	517,575,900	28,386,600	6%
Sales of Assets	6,402	0	0	0	0%
Miscellaneous	103,247	15,190,949	17,508,145	2,317,196	15%
<b>TOTAL</b>	<b>\$ 540,769,648</b>	<b>\$ 518,681,049</b>	<b>\$ 539,497,345</b>	<b>\$ 20,816,296</b>	<b>4%</b>