

DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)

MISSION

The Sewerage Division of the Detroit Water and Sewerage Department (DWSD) 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 77 other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the United States.

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, such that public health is protected and the treated effluent discharged to the Detroit River is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable laws, rules and regulations imposed by courts and agencies 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.

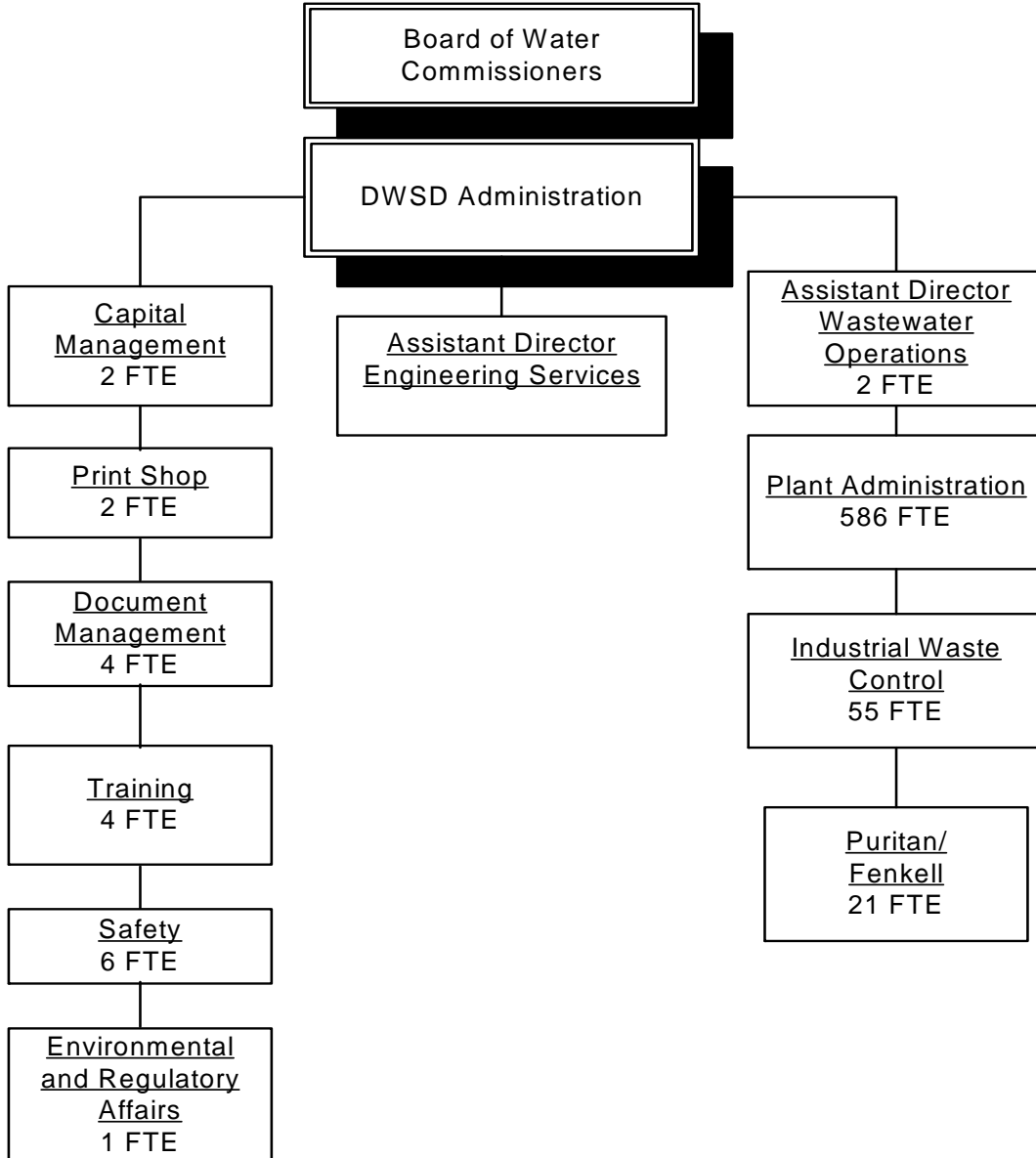
MAJOR INITIATIVES FOR FY 2012-13

- 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 is establishing its own Human Resources, Law and Procurement divisions to achieve sustained compliance.

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

- The department is developing a biosolids management and disposal program. A thermal dryer facility for biosolids will be constructed at Waste Water Treatment Plant, phasing out the aging complex I incinerators. This project will not only be a cost-effective investment by DWSD in solid handling facilities but also help meet the long-term NPDES permit compliance and new federal air quality regulations effective in March 2016.

**DEPARTMENTAL BUDGET INFORMATION
SEWERAGE (42)**



**DEPARTMENTAL BUDGET INFORMATION
SEWERAGE (42)**

PERFORMANCE GOALS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made			
Number of capital projects – Sewerage Disposal System	34	64	52
Value of capital projects – Sewerage Disposal System	\$88,541,152	\$114,032,000	\$176,115,000
Outputs: Units of Activity directed toward Goals			
Average sewage pumped per day (MGD)	680	680	680
Sludge produced (wet tons)	661,000	650,000	650,000
Number of Wastewater Permits	395	390	390

**DEPARTMENTAL BUDGET INFORMATION
SEWERAGE (42)**

EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 85,198,816	\$ 61,202,872	\$ 54,015,127	(7,187,745)	-12%
Employee Benefits	77,749,120	46,969,054	49,363,547	2,394,493	5%
Prof/Contractual	182,221,913	43,979,000	41,111,892	(2,867,108)	-7%
Operating Supplies	22,244,137	22,042,931	21,698,862	(344,069)	-2%
Operating Services	49,846,362	51,950,532	41,515,815	(10,434,717)	-20%
Capital Equipment	2,523,087	8,502,759	8,502,759	-	0%
Capital Outlays	-	387,626	44,547	(343,079)	-89%
Fixed Charges	196,023,784	223,870,700	237,000,400	13,129,700	6%
Other Expenses	11,479,180	80,591,871	83,744,406	3,152,535	4%
TOTAL	\$ 627,286,399	\$ 539,497,345	\$ 536,997,355	\$ (2,499,990)	0%
POSITIONS	-	791	683	(108)	-14%

REVENUES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 231,200	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	76,068,628	4,413,300	1,569,300	(2,844,000)	-64%
Sales & Charges	470,706,034	517,575,900	529,642,700	12,066,800	2%
Sales of Assets	1,571	-	-	-	0%
Miscellaneous	103,247	17,508,145	5,785,355	(11,722,790)	-67%
TOTAL	\$ 547,110,680	\$ 539,497,345	\$ 536,997,355	\$ (2,499,990)	0%