

SEWERAGE (42)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Water and Sewerage Department exceeds our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excels in the management of cost efficient water sources for the people of Southeastern Michigan.

AGENCY GOALS:

The Sewerage Division is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit Accounting System.

<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 220,420,872	Departmental Operations	\$ 201,244,297	\$ 220,883,572	\$ 19,639,275
207,996,300	Debt Service	202,332,600	207,966,300	5,633,700
30,995,800	Capital Appropriations	27,256,600	30,995,800	3,739,200
46,640,000	Project Borrowings	59,300,000	46,640,000	(12,660,000)
<u>\$ 506,052,972</u>	Total Appropriations	<u>\$ 490,133,497</u>	<u>\$ 506,485,672</u>	<u>\$ 16,352,175</u>
\$ 459,412,972	Departmental Revenues	\$ 430,833,497	\$ 459,845,672	\$ 29,012,175
46,640,000	State Revolving Fund	59,300,000	46,640,000	(12,660,000)
<u>\$ 506,052,972</u>	Total Revenues	<u>\$ 490,133,497</u>	<u>\$ 506,485,672</u>	<u>\$ 16,352,175</u>
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>03-31-10 Actual</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
<u>1,152</u>	City Positions	<u>1,157</u>	<u>716</u>	<u>1,050</u>	<u>(107)</u>
1,152	Total Positions	1,157	716	1,050	(107)

ACTIVITIES IN THIS AGENCY:

	<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
Administrative Services	\$ 8,772,705	\$ 18,381,709	\$ 9,609,004
Financial Services	6,330,288	6,921,836	591,548
Asset Maintenance	20,996,363	27,768,774	6,772,411
Engineering Services	3,673,784	3,520,957	(152,827)
Wastewater Operations	139,393,145	141,035,566	1,642,421
Sewerage - Capital and Debt Service	288,889,200	285,602,100	(3,287,100)
Info Tech & System Integration	11,205,192	11,162,570	(42,622)
Public Affairs Group	10,872,820	12,092,160	1,219,340
Total Appropriations	<u>\$ 490,133,497</u>	<u>\$ 506,485,672</u>	<u>\$ 16,352,175</u>

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ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of five (5) major divisions: Administration, Document Management, Security, Office of Program Management and the Contracts and Grants Division.

The Document Management Section is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management, which includes, but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for the DWSD Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The Security Division provides a safe and secure working environment for all DWSD personnel. The Division is responsible for the monitoring and securing of multiple facilities, coordinating responsiveness during hazardous and emergency situations. Additional responsibilities include:

- A range of emergency preparedness measures, actions, and processes
- Loss prevention
- Prevention and detection of unlawful activity and offenses on or within facilities
- Conducting investigations

The Environmental and Regulatory Affairs Section provides critical assistance to internal customers in handling state and federal regulatory compliance and environmental issues. This Division maintains DWSD Water and Wastewater Service Contracts and Agreements; distributes various regulatory compliance documents relative to EPA, MDEQ, and other electronic legislative information; coordinates and participates in environmental activities with federal, state, and local organizations/universities to build general public awareness; prepares and coordinates the following regulatory reports: the Emergency/Non-Emergency Environmental Response including waste clean-up, hazardous waste removal and disposal, PCB equipment management including transformers and Mercury Minimization Program; management of the Underground and Aboveground Storage Tank (UST/AST) Programs and waste Manifest tracking; SARA Title III Tier Two emergency and Hazardous Chemical Reporting Requirements; Michigan Air Emission Reporting Systems (MAERS); Risk Management Plan (RMP); Process Safety Management (PSM); Spill Prevention Control and Countermeasure Plan (SPCC); Pollution Incident Prevention Plan (PIP); Respiratory Protection Plan (RMP); NPDES Permit Requirements for annual Collection System and CSO Treatment Facilities. The Division also provides information on the Safe Drinking Water Act and Clean Air Act and is the steering committee member of the DWSD health and safety contract; coordinates, monitors, prepares, and distributes the monthly DWSD Status report that updates all activities to be completed per the Second Amended Consent Judgment mandate.

The Capital Management Group prepares and manages the Department's multi-billion Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD changing needs and challenges to serve its customers, the Capital Management Group (CMG) reviews and makes recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMG: tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicates information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

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The Safety Section plans and develops Department wide safety programs and training for employees; investigates safety problems and issues; enforces MIOSHA (Michigan Occupational Safety & Health Administration) safety standards; facilitates medical bills received from Midwest and Concentra Clinics for job injuries; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for Michigan's Occupation Safety and Health Association (MIOSHA).

The Print Shop is a full service, in-house printing facility whose primary function is to provide comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various groups within DWSD.

The Contracts and Grants Division is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitor progress on contract work, including payment and reports, and provides closeout services. The unit also monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water services.
2. To provide an adequate level of trained personnel to operate the water systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.
8. To efficiently and effectively process contracts, grants and loans.
9. To encourage local businesses to participate in the Department's contracting process.

MAJOR INITIATIVES FOR FY 2009-10:

DWSD continuously carries out proactive safety measures through its security practices at its facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA). The report lists a number of recommendations for a coordinated and comprehensive plan, as well as strategic measures necessary for upgrading and securing critical water plants. DWSD submitted a capital improvement proposal based on:

- Intakes
- Monitoring
- Perimeters
- Ovation System
- Chlorinated water plants.
- Hazardous chemical buildings and water plants.
- Security cameras at Clearwells, main transformers, and emergency generators.
- To increase the participation of Detroit-Headquartered, Detroit-Based, Minority and Women Businesses through the Mayor's Executive Orders.
- To exceed the expectation of the local business community.
- To exceed our internal customers expectations.

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

- Security upgrades will increase efficiency and effectiveness of the current security personnel, and also eliminate the need to hire additional personnel for critical assets.
- To complete the closeout process of grants in audit by the Federal Government's Environmental Protection Agency.
- To reach out to local construction and professional services firms to inform them of opportunities with the Department.
- Continuing efforts to streamline the Capital Improvement Program (CIP) and monitor capital expenditure.
- A plan to increase the number of Department Safety Officers.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Number of grant application/amendments	1	0	1	0
Value of grant applications/amendments	\$0	\$0	\$1,433,000	\$0
Number of State Revolving Loan Fund applications	1	1	2	1
Value of loan applications	\$177,166,000	\$167,565,000	\$361,300,000	\$32,200,000
Wholesale meter maintenance (system total-55)	55	55	55	55
Activity Costs	\$35,547,425	\$39,462,630	\$8,772,705	\$18,381,709

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of the Director Administration	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00089 - Administration						
421010 - Office of the Director	0	\$499,456	0	\$451,411	0	\$451,411
421030 - Document Management	7	\$150,306	7	\$129,510	5	\$130,822
421040 - General Staff Services	0	(\$2,405,276)	0	\$6,615,308	0	\$6,615,308
421050 - General Departmental Services	0	\$4,990,882	0	\$5,790,882	0	\$5,790,882
421060 - Human Resources	0	\$26,499	0	\$26,499	0	\$26,499
421070 - Safety	6	\$198,046	6	\$176,678	3	\$178,507
421080 - Security	0	\$3,320,494	0	\$3,218,122	0	\$3,218,122
421090 - Office of Program Management Assist	17	\$1,075,390	11	\$1,182,731	9	\$1,175,724
421095 - Capital Management	0	\$134,111	6	\$60,000	6	\$63,006
421100 - Print Shop	3	\$178,826	3	\$155,947	2	\$156,807
421200 - Contracts and Grants	0	\$603,971	0	\$574,621	0	\$574,621
APPROPRIATION TOTAL	33	\$8,772,705	33	\$18,381,709	25	\$18,381,709
ACTIVITY TOTAL	33	\$8,772,705	33	\$18,381,709	25	\$18,381,709

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0542 - Administration Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,616,561	2,543,782	2,543,782
EMPBENESL - Employee Benef	2,086,649	1,864,704	1,864,704
PROFSVCSL - Professional/Cor	3,340,000	3,540,000	2,840,000
OPERSUPSL - Operating Suppli	133,500	272,000	272,000
OPERSVCSL - Operating Servic	7,389,814	8,735,988	8,949,169
OTHEXPSSL - Other Expenses	(6,793,819)	1,425,235	1,912,054
<i>A42000 - Sewerage Department</i>	<i>8,772,705</i>	<i>18,381,709</i>	<i>18,381,709</i>
AC0542 - Administration Services	8,772,705	18,381,709	18,381,709
Grand Total	8,772,705	18,381,709	18,381,709

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FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of five (5) divisions, which provide general accounting, purchasing, materials management, financial planning and internal audit services for both Water Supply and Sewage Treatment Operations within the department. The divisions reporting to the Financial Services Group include the following:

The Accounting Division contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The Financial Planning Division is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The Internal Audit Division facilitates the departmental internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The Materials Management Division is made of Stores Operations, Operations Support, Inventory Audit, Management Support, and Employee Support sections; when combined make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The Purchasing Division ensures goods and services are purchased in the most efficient manner and are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified to assure that the department has complied with all federal, state and local laws, statues, ordinances, and executive orders that pertain to the procurement process. To accomplish this mission, the Purchasing Division, under the guidance of the city's Chief Procurement Officer recommends & executes policies and procedures to maintain a fair and equitable bid solicitation process, emergency purchase order/contract processing, expeditious PO deliveries & field operation usage and resolutions of any conflicts that may result in untimely purchase order supplier payments.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective

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areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.

5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets
6. Ensure that DWSD has a well-integrated inventory and warehouse system that results in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure the stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes

MAJOR INITIATIVES FOR FY 2010-11:

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement.
- Incorporation of a New Purchasing Classification – Purchasing Assistant.
- Develop a PO Expediting Process, in which there is insurance to the department that they are being delivered in a timely manner and as per the Contract Language.
- All Senior Buyers/Purchasing Agents have received certification as CPPB (Certified Public Purchases Agents) from the National Institute of Governmental Purchasing (NIGP), good for several years.
- Conducted Purchasing Overview Training Sessions with staff of DWSD – Commercial Operations, Asset Maintenance and Materials Management – Warehouse Ops.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year to further increase the inventory accuracy.
- Sell scrapped obsolete PC contract turnover items that are taking up warehouse space.
- Improve procedures and the process for salvage sales to help MMD staff handle increased level of obsolete items for sale or scrap.
- Improve procedures and the process for spoil sand invoice handling, processing and payment.
- Improve procedures and processes for waste management.
- Receive, hold, and sell DWSD used water meters.
- The Purchasing Division is part of the City's Procurement Task Force, looking at streamlining the contract approval process.

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

- Continue to Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost saving initiatives.
- Attend the Oracle (DRMS Users) Conference in 2011.
- Attend the NIGP Educational Conference in 2011.
- Assist with providing or making available – Professional Public Procurement Training Ops.
- Maintain membership with the N.I.G.P. and with the local Professional Chapter M.P.P.O.A..
- Develop a Cross-Training Program with Staff of the WWTP/Planning Operations and MMD
- Continue the PO expediting process.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 45 - 60 business days.
- Provide O/EDS Training to Purchasing staff to enhance skill levels, professional development and improve current purchasing processes.
- Create a joint team with accounting to review EMPAC/Oracle transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom, to make the stores items located in the open yard more secure.

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FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
DWSD Staff Training Workshops	3	6	6	6
PO's Processed	6,925	6,538	6,000	6,000
Requisitions Assigned	8,864	8,617	8,000	8,000
Activity Costs	\$5,353,101	\$13,251,037	\$6,330,288	\$6,921,836

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assist Director Financial Service	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Financial Services Group	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00090 - Financial Services Group						
422010 - Office of Assist Director Financial Sen	0	\$717,448	0	\$1,224,151	0	\$1,224,151
422020 - Financial Administrative Services	0	\$260,889	0	\$246,349	0	\$246,349
422030 - Budget/Fiscal Reporting	0	\$2,150	0	\$2,150	0	\$2,150
422040 - Rates	0	\$422,290	0	\$459,790	0	\$459,790
422080 - General Accounting Administrative Se	0	\$1,649,325	0	\$1,560,713	0	\$1,560,713
422090 - Financial Reporting	0	\$5,000	0	\$5,000	0	\$5,000
422100 - Fixed Assets/Inventory/Payables	0	\$256,100	0	\$506,100	0	\$506,100
422110 - Cash Management	0	\$27,130	0	\$31,800	0	\$31,800
422220 - Purchasing	0	\$622,440	0	\$593,213	0	\$593,213
422230 - Materials Management	0	\$1,616,774	0	\$1,531,828	0	\$1,531,828
422235 - Wastewater Plant Stores	0	\$10,500	0	\$10,500	0	\$10,500
422240 - Sewerage Secondary Stores	0	\$737,100	0	\$747,100	0	\$747,100
422250 - Operations Support	0	\$844	0	\$844	0	\$844
422255 - Inventory Audit	0	\$1,454	0	\$1,454	0	\$1,454
422260 - Automotive Stores	0	\$844	0	\$844	0	\$844
APPROPRIATION TOTAL	0	\$6,330,288	0	\$6,921,836	0	\$6,921,836
ACTIVITY TOTAL	0	\$6,330,288	0	\$6,921,836	0	\$6,921,836

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1042 - Financial Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,314,812	2,203,722	2,203,722
EMPBENESL - Employee Benef	1,752,234	1,639,355	1,639,355
OPERSUPSL - Operating Suppli	14,132	14,088	14,088
OPERSVCSL - Operating Servic	735,954	745,954	745,954
CAPOUTLSL - Capital Outlays/In	1,500	1,500	1,500
OTHEXPSSL - Other Expenses	1,511,656	2,317,217	2,317,217
<i>A42000 - Sewerage Department</i>	6,330,288	6,921,836	6,921,836
AC1042 - Financial Services	6,330,288	6,921,836	6,921,836
Grand Total	6,330,288	6,921,836	6,921,836

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ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

The Asset Maintenance Group provides maintenance and repair to equipment, facilities and water and sewer infrastructure owned and operated by the Detroit Water and Sewerage Department. It also provides maintenance support services to internal customers such as Water Supply, Systems Control, and other operating Divisions within the Department.

The Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and other tasks where skilled trades work is needed. It also provides a support operation for equipment repair, calibration or replacements. Equipment maintained includes HVAC and other building equipment, pumps, motors, valves and electrical power generating and distribution equipment. This Division also provides vehicle fleet management for the Department's fleet and mobile construction equipment.

The Maintenance and Repair (M&R) Division repairs and maintains the wastewater collection system. The Division is comprised of four (4) districts that maintain all associated appurtenances such as catch basins, sewer manholes, cleanouts, sewer siphons, and storm water lead lines. Also, integral to M&R are the Telecommunications Section, Claims Section, Dispatch Section, and Field Inspection Section, providing quality services to the Department's nearly 4-million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division goals are:

1. Maintain high level of pumping equipment availability and reliability for the maximum utilization of the sewage pumping stations.
2. Maintain aesthetic and professional appearance of buildings and grounds of unmanned sewage pumping stations.
3. Improve employee safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment to realize potential for increased revenue thru reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Repair Division's goals are:

1. Responsibly manage and maintain the City of Detroit sewer collection system
2. Protect public health and safety and the environment by responsibly conveying sewage to the wastewater treatment plant
3. Proactively maintain the sewer collection system infrastructure so as to minimize disruption to the residents and businesses of Detroit
4. Further develop divisional training to reduce lost time accidents, and to provide for organized succession of divisional leadership
5. Establish preventive maintenance programs to improve efficiency

MAJOR INITIATIVES FOR FY 2009-10:

- Reduce vehicle fleet and ensure high level of operability of remaining vehicles
- Complete elimination of backlogged flooded streets and provide timely response to new street flooding complaints.
- Reduce the amount of non-revenue generating wastewater flow by eliminating flooding vacant structures through disconnection of water services for inactive accounts, and by reducing inflow and infiltration into our collection system.
- Achieve a 200% increase in the miles of collection sewers cleaned by DWSD employees.

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

- Furtherance of a targeted preventive maintenance program for sewer collection system within the City of Detroit by identifying and prioritizing the cleaning schedule for smaller diameter sewer mains, grease prone areas, and root prone areas.
- Development of a vehicle class committee whose purpose will be to evaluate vehicle class and number recommendations for all divisions within DWSD to ensure appropriate allocation of these capital assets.
- Increase the proficiency and quality of the sewer video and inspection capacity of Maintenance and Repair.

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ASSET MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Units of Activity directed toward Goals				
Sites Maintained	55	55	55	55
Acreage Maintained	350	350	350	350
Vehicle Repairs performed	1,257	1,386	1,300	1300
Catch Basins Cleaned	2,866	4,719	3,821	5,000
Miles of Sewers Cleaned by DWSD Employees	63	90	90	200
Miles of Sewers Cleaned by Contractors	49	32	15	45
Activity Costs	\$38,343,058	\$85,883,960	\$20,996,363	\$27,768,774

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Maintainer	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Asset Maintenance Group	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00161 - Asset Maintenance Group						
424010 - Office of Assistant Director Asset Maint	0	\$176,051	0	\$177,000	0	\$177,000
424120 - Mechanical Operations Administration	0	\$4,965,885	0	\$5,003,884	0	\$5,003,884
424130 - Ground Maintenance	0	\$20,500	0	\$20,500	0	\$20,500
424140 - Field Operations	0	\$1,181,255	0	\$3,203,650	0	\$3,203,650
424150 - Mechanical Maintenance	0	\$2,131,450	0	\$2,131,450	0	\$2,071,450
424190 - Water Board Building	0	\$1,415,957	0	\$6,081,106	0	\$5,781,106
424240 - Maintenance and Repair 2004	0	\$9,463,199	0	\$9,511,771	0	\$9,511,771
424360 - Central Service Facility	0	\$1,642,066	0	\$1,639,413	0	\$1,999,413
APPROPRIATION TOTAL	0	\$20,996,363	0	\$27,768,774	0	\$27,768,774
ACTIVITY TOTAL	0	\$20,996,363	0	\$27,768,774	0	\$27,768,774

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1542 - Asset Management			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	8,307,476	8,330,135	8,330,135
EMPBENESL - Employee Benef	6,283,690	6,185,735	6,185,735
PROFSVCSL - Professional/Cor	3,498,605	9,021,000	9,021,000
OPERSUPSL - Operating Suppli	839,450	1,490,450	1,430,450
OPERSVCSL - Operating Servic	1,306,050	1,967,850	1,667,850
CAPEQUPSL - Capital Equipme	3,000	3,000	3,000
CAPOUTLSL - Capital Outlays/In	420,000	420,000	420,000
OTHEXPSSL - Other Expenses	338,092	350,604	710,604
<i>A42000 - Sewerage Department</i>	<i>20,996,363</i>	<i>27,768,774</i>	<i>27,768,774</i>
AC1542 - Asset Management	20,996,363	27,768,774	27,768,774
Grand Total	20,996,363	27,768,774	27,768,774

SEWERAGE (42)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-SEWER

Engineering Services Group provides engineering services to the remaining four (4) operational groups within the department. The Group consists of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Design and Construction, Facilities Design, Water & Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

The Engineering Administrative Support Group is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the (7) subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The Wastewater Design Group is located at the Department's Wastewater Treatment Plant and is responsible for the preparation of design reports, cost estimates, and plans and specifications by in-house or consultant forces, and acts as a resource for construction or field engineering staff efforts for projects related to Department locations and facilities for the Wastewater Treatment Plant and sewage pumping stations. This group services all design work related to wastewater production, pumping, metering and storage facilities. As necessary, it solicits construction inspection services from the Wastewater Construction Engineering Group.

The Facilities Design Group directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. This group services all design work related to water production, pumping, metering and storage facilities.

The Sewer Systems Group directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for sewer projects. This group is also responsible for the maintenance of all maps and records associated with the sewer system. This group consists of four (4) sections: Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The Field Engineering Group plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; provides construction inspection services to the Wastewater Design and Construction Group as necessary to support that group's efforts; insures the structural integrity of systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

The Wastewater Construction Group plans, directs, and coordinates ongoing construction management of wastewater treatment facilities including sewers, sewer pumping stations, interceptors, CSO building construction, and equipment installation contracts; oversees all Wastewater Treatment Plant renovations and provides construction inspection services to the Wastewater Design Group as necessary to support that group's efforts. The Group also insures the structural integrity of wastewater systems during new and alteration construction work; initiates change orders; and provides locations stakeout under the Miss Dig system.

The Combined Sewer Overflow (CSO) Group directs and coordinates the preparation of design reports, cost estimates, and plans and specifications by consultant forces and acts as a resource to the construction or field engineering staff for projects related to Detroit's Long Term CSO Control Plan in compliance with NDPEs Permit requirements and DWSD objectives. The Group also manages and implements consultant design and construction contracts, and some in-house projects for capital improvements to DWSD wastewater pump stations and wastewater

SEWERAGE (42)

facilities outside the WWTP (e.g., retention basins, screening/disinfection facilities, in-system storage facilities, etc.).

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To evaluate new technologies so their impacts are fully anticipated, understood, and considered prior to design.
3. To identify the major engineering safety feature for new technology.
4. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
5. To manage contracts within the budget and time.
6. To insure that all sewage disposal and wastewater facilities are constructed in conformity with the plans and specifications, and that those specifications are functional.
7. To meet communities for development of the projects as required.
8. To review and approve of new sewer improvement plans from suburban customers such as Sewage Pump Stations, and metering, etc..

MAJOR INITIATIVES FOR FY 2009-10:

- Start construction of the modified Upper Rouge Tunnel (URT), and associated pump station, drop shafts, etc..
- Complete design for Modified Detroit River Outfall No. 2 (MOD-DRO2).
- Procurement of Design/Build contract for Complex 1 & II Incinerator Improvements.
- Design for Rehabilitation of Sewage Pump Station.
- Various design improvements for Wastewater Treatment Plant facilities such as Secondary Clarifiers, EB-1, EB-2, and Sludge Pump Station 1 & 2 etc..
- Continue construction of Oakwood Pump Station and associated CSO and Sewer lines.

PLANNING FOR THE FUTURE FOR FY 2011-12 and BEYOND:

- Various Wastewater Treatment Plant projects would be under construction such as URT, MOD-DRO2, Secondary Clarifiers, Electrical Buildings 1, 2 and 10, and Sewage Pumping Stations, etc..
- Various Wastewater Treatment Plant design projects would be initiated such as Upper Level Belt Filter Presses, Rehabilitation for Primary Clarifiers, Fire Alarm and Security.
- Study and design for Lateral Sewer Replacement.
- Start of construction for Modified Detroit River Outfall No. 2 (MOD-DRO2) contract.

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Sewage	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05831 - Engineering Services - Sewage						
423010 - Office of Assistant Director of Enginee	0	\$106,187	0	\$105,690	0	\$105,690
423020 - Engineering Administrative Services	124	\$3,340,834	120	\$3,252,597	119	\$3,252,597
423030 - Field Engineering Group	0	\$163,413	0	\$99,320	0	\$99,320
423040 - Wastewater Design	0	\$32,611	0	\$32,611	0	\$32,611
423050 - Sewerage System	0	\$30,739	0	\$30,739	0	\$30,739
APPROPRIATION TOTAL	124	\$3,673,784	120	\$3,520,957	119	\$3,520,957
ACTIVITY TOTAL	124	\$3,673,784	120	\$3,520,957	119	\$3,520,957

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2042 - Engineering Services - Sewage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,545,403	1,740,781	1,740,781
EMPBENESL - Employee Benef	1,492,947	1,172,489	1,172,489
OPERSUPSL - Operating Suppli	33,602	33,602	33,602
OPERSVCSL - Operating Servic	614,604	550,511	550,511
OTHEXPSSL - Other Expenses	(12,772)	23,574	23,574
<i>A42000 - Sewerage Department</i>	3,673,784	3,520,957	3,520,957
AC2042 - Engineering Services - Sewage	3,673,784	3,520,957	3,520,957
Grand Total	3,673,784	3,520,957	3,520,957

SEWERAGE (42)

WASTEWATER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WASTEWATER OPERATIONS

The Wastewater Operations Group consists of the Wastewater Treatment Plant (WWTP), Combined Sewer Overflow (CSO) Facilities and the Industrial Waste Control Division (IWC).

A description of each group follows:

The Wastewater Treatment Plant includes the operations controlling the hydraulic load of wastewater, the removal and disposal of solids collected from wastewater, disinfection of the wastewater, and maintenance of the facilities in a manner that assures compliance with the plant's Renewable Operating Permit (ROP) and National Pollutant Discharge Elimination System (NPDES) Permit. To maintain regulatory compliance, the plant's Operations and Maintenance staff is supported by groups that provide laboratory analysis of treatment plant and industrial waste samples, clerical support, employee training, maintenance task planning/scheduling and engineering analysis and solutions.

The CSO Facilities discharges to the Detroit and Rouge Rivers and are treated at five (5) CSO Retention Facilities providing capture, primary settling and disinfection and three (3) CSO Screening & Disinfection facilities providing screening and disinfection on both the Detroit and Rouge Rivers. WWTP staff operate and maintain these facilities.

The Industrial Waste Control Division regulates the discharge of wastewater into the sewer system from commercial, industrial and other non-domestic sources. These activities include on-site inspections of facility operations, monitoring of wastewater discharges, issuance of permits with applicable requirements and controls, and enforcement of the City of Detroit Code at Chapter 56, Article III, Division 3, and applicable federal and state laws.

GOALS:

Wastewater Treatment Plant

1. Produce a quality effluent in compliance with the NPDES Permit MI0022802.
2. Manage residuals processing and disposal.
3. Achieve regulatory compliance in an effective and efficient manner.

MAJOR INITIATIVES FOR FY 2009-10:

- Utilize lessons learned and experience gained as we work to more effectively utilize existing onsite and contractual biosolids disposal options.
- Obtain alternative beneficial reuse biosolids disposal options through contractual service relationships.
- Capital rebuild of key equipment to maintain reliable treatment capacity.

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

- Continue an aggressive equipment replacement and upgrade capital improvement program.
- Monitor changing plant, industry, environmental and economic trends to better predict impact on future plant operations.
- Address staff requirements for the WWTP and CSO facilities, affected by biosolids disposal methods changes and attrition losses from senior staff retirements.
- Establish training and clear career path plans for existing and newly hired staff to address continued loss of experienced staff and lack of readily available trained replacements in the marketplace for all of Wastewater Operations Group employees.

SEWERAGE (42)

GOALS:

Industrial Waste Control

1. To implement a complete regulatory control program of all non-domestic wastewater released to the Detroit Sewerage Collection System.
2. To initiate appropriate enforcement actions to remedy non-complying discharges, including administrative and legal actions.
3. To protect and preserve the local environment of the city of Detroit and southeastern Michigan.

MAJOR INITIATIVES FOR FY 2009-010:

- Continue to monitor industries and businesses in the DWSD service area to ensure that wastewater discharges by the users remain within the regulatory limit are not in violation of DWSD's NPDES Permit.
- Continue to survey the DWSD service area to locate significant industrial users and bring them under regulatory control.
- Continue to receive and respond to complaints and incidents that involve the sewer system so as to protect the Detroit Publicly Owned Treatment Works (POTW), its workers, human life and environment.
- Achieve zero discharge of oil/oily materials into the receiving waters of Detroit POTW.
- Resolve outstanding issues concerning rates, fines, penalties and other Industrial Pretreatment Program related issues with industrial users.

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

- Maintain required monitoring and control of wastewater discharges by adopting any future regulatory changes by Federal, State and Local Authorities.
- Re-evaluate the industrial activities and resulting pollutant load on the treatment plant and recommend necessary changes in the municipal Sewer Use Ordinance.
- Achieve zero discharge of oil/oily materials into the receiving waters of the Detroit POTW.
- Achieve substantial reduction in pollutants discharged in the Detroit POTW by implementing Best Management Practices at Metro Detroit industries and businesses through comprehensive community outreach programs.
- Achieve higher employee productivity by increased training, coaching, supervision and implementation of other appropriate management techniques.

SEWERAGE (42)

WASTEWATER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2000-10	2010-11
List of Measures	Actual	Actual	Projection	Projection
Outputs: Units of Activity directed toward Goals	679	727	663	692
Average sewage pumped per day (MGD)	627,345	609,551	624,300	609,100
Sludge produced (wet tons)	526,739	374,788	503,200	491,000
Tons of materials incinerated (wet)	105,918	238,615	124,900	121,800
Number of facility inspections	4027	4333	4000	4000
Number of Industrial Pretreatment Program permits	307	308	295	300
Number of Special Discharge & HIW Permit	92	89	90	90
Number of Notices of Exceedence and violations	377	603	450	400
Number of conferences and Administrative hearings	38	50	40	40
Number of civil actions initiated	3	1	0	0
Value of penalties/fees assessed	237,986	336,873	50,000	50,000
Number of samples collected	10680	10401	10500	10000
Activity Costs	\$119,121,206	\$211,907,060	\$139,393,145	\$141,035,566

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director of Wastewater Wastewater Plant Operations	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Wastew	6	\$3,560,173	6	\$3,203,527	6	\$3,638,645
425020 - Plant Administration	882	\$58,418,194	852	\$55,670,651	759	\$55,708,640
425030 - Analytical Laboratory	0	\$1,298,100	0	\$1,182,780	0	\$1,182,780
425040 - Control System Engineering	0	\$247,000	0	\$67,000	0	\$67,000
425060 - Document Control	0	\$20,500	0	\$38,619	0	\$38,619
425070 - Treatment Plant Maintenance	0	\$9,934,140	0	\$11,010,700	0	\$11,010,700
425080 - Operations Laboratory	0	\$182,620	0	\$184,000	0	\$184,000
425090 - Operating Technical Group	0	\$5,000	0	\$2,000	0	\$2,000
425100 - Process Engineering	0	\$1,107,524	0	\$3,010,394	0	\$3,010,394
425110 - Training	0	\$161,000	0	\$37,870	0	\$37,870
425120 - Treatment Operations	0	\$52,698,206	0	\$53,639,061	0	\$53,639,061
425130 - Industrial Waste Control Administratio	0	\$753,600	0	\$774,700	0	\$699,700
425140 - I. W. C. Field Monitoring	112	\$6,965,610	112	\$5,857,518	112	\$5,880,339
425150 - I. W. C. Program Operations	0	\$791,000	0	\$798,500	0	\$798,500
425395 - Puritan / Fenkell	0	\$284,700	29	\$2,693,184	29	\$2,704,956
425400 - 7 Mile	0	\$171,000	0	\$150,050	0	\$150,050
425410 - Hubble / Southfield	0	\$889,608	0	\$573,200	0	\$573,200
425420 - Leib - CSO	0	\$184,800	0	\$170,755	0	\$170,755
425425 - St. Aubin - CSO	0	\$116,550	0	\$102,937	0	\$102,937
425430 - Inspection & Permits	0	\$101,000	0	\$101,000	0	\$101,000
425440 - Enforcement, Field Investigation & Mc	0	\$30,000	0	\$30,000	0	\$30,000
425450 - Revenue Program & Pollution Prevent	0	\$15,000	0	\$15,000	0	\$15,000
425465 - Connor Creek CSO Basin	0	\$867,720	0	\$693,920	0	\$693,920
425470 - Baby Creek CSO Basin	0	\$560,100	0	\$514,000	0	\$514,000
425475 - Oakwood CSO Basin	0	\$30,000	0	\$5,000	0	\$5,000
425480 - Belle Isle CSO Basin	0	\$0	0	\$76,500	0	\$76,500
APPROPRIATION TOTAL	1000	\$139,393,145	999	\$140,602,866	906	\$141,035,566
ACTIVITY TOTAL	1000	\$139,393,145	999	\$140,602,866	906	\$141,035,566

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2542 - Sewer Operations			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	38,546,387	37,494,448	37,494,448
EMPBENESL - Employee Benef	23,079,035	22,378,661	23,053,661
PROFSVCSL - Professional/Cor	21,918,638	22,674,095	23,106,795
OPERSUPSL - Operating Suppli	17,935,430	18,550,837	18,475,837
OPERSVCSL - Operating Servic	36,019,700	39,177,825	38,577,825
OTHEXPSSL - Other Expenses	1,893,955	327,000	327,000
<i>A42000 - Sewerage Department</i>	<i>139,393,145</i>	<i>140,602,866</i>	<i>141,035,566</i>
AC2542 - Sewer Operations	139,393,145	140,602,866	141,035,566
Grand Total	139,393,145	140,602,866	141,035,566

SEWERAGE (42)

SEWERAGE - CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SEWERAGE - CAPITAL PROGRAM

The capital program for the Sewage Disposal System is a five-year plan devoted to replacing, rehabilitating, or improving existing process facilities at the Wastewater Treatment Plant; construction or installation of new facilities at the Wastewater Treatment Plant; rehabilitating sewage pumping stations and major sewers; construction of combined sewer overflow (CSO) basins, tunnel and other CSO control measures throughout the combined sewer system; sewer meter replacement; replacing or relining deteriorated lateral sewers in the City of Detroit; installing new sewers or re-routing existing sewers to accommodate new development throughout the City of Detroit; automating the meter reading function; and upgrading the instrumentation and process control equipment for the Wastewater Treatment Plant and the sewage collection system.

GOALS:

To provide essential, efficient and user-friendly services by:

1. Continue to improve, expand, and rehabilitate the Wastewater Treatment Plant to provide a cost-effective and energy efficient sewage treatment facility that meets all water and air quality standards.
2. Continue to construct combined sewer overflow facilities, rehabilitate and improve sewage pumping stations and implement other measures for the containment of combined sewer overflow, thereby reducing the frequency and magnitude of combined sewer overflows to the Detroit and Rouge rivers.
3. Continue to construct those interceptors and control facilities needed to adequately service all customers, and replacing and rehabilitating measuring devices and meter pits to more accurately measure and bill for wastewater treatment service provided.
4. Continue to replace those lateral sewers in the city of Detroit which are deteriorated or are of insufficient capacity to service customers.
5. Continue to computerize various wastewater functions to reduce costs and improve operations.

SEWERAGE (42)

SEWERAGE - CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
WWTP – Primary Treatment (6 projects)	6	5	4 2,160,000	5 10,140,000
WWTP – Secondary Treatment (5 projects)	5 1,759,204	5 548,219	4 2,016,000	4 10,810,000
WWTP – Solids Handling (3 projects)	3	3 410,882	6 4,450,000	6 19,400,000
WWTP – Disinfection (2 projects)	2 4,296,141	2 15,131,244	3 12,000,000	2 3,200,000
WWTP – General Purpose (32 projects)	32 21,141,600	29 16,709,811	31 21,209,000	28 19,716,000
Facility – Sewer Interceptor System (3 projects)	3 38,539	3	2 195,000	1 3,700,000
Facility – Combined Sewer System (26 projects)	26 62,688,847	27 101,896,123	21 81,096,000	10 60,815,000
Facility – Lateral Sewer Replacement (10 projects)	10 37,359,448	7 35,130,322	9 52,235,000	6 45,321,000
Facility – Planning and Administration (15 projects)	15 23,777,806	9 16,945,339	7 23,500,000	7 13,315,000
Total Number of Projects	102	90	87	69
Total Value of Projects	\$289,974,938	\$380,399,015	\$288,889,200	\$285,602,100

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Interest and Bond Redemption	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00168 - Interest and Bond Redemption						
427010 - Bond Principle & Interest Redemption	0	\$202,332,600	0	\$207,966,300	0	\$207,966,300
APPROPRIATION TOTAL	0	\$202,332,600	0	\$207,966,300	0	\$207,966,300
00169 - Sewerage System Improvements						
427030 - Sewerage System Improvements	0	\$22,231,100	0	\$25,995,800	0	\$25,995,800
APPROPRIATION TOTAL	0	\$22,231,100	0	\$25,995,800	0	\$25,995,800
00443 - Extraordinary Repairs and Replacement						
427040 - Extraordinary Repair & Replacement	0	\$25,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$25,500	0	\$0	0	\$0
05735 - Sewerage Reserve Deposit						
427025 - Sewerage Reserve Deposit	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000
APPROPRIATION TOTAL	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000
12139 - Sewerage Bond Fund Series 2007						
427227 - Sewerage Bond Fund Series 2007	0	\$59,300,000	0	\$46,640,000	0	\$46,640,000
APPROPRIATION TOTAL	0	\$59,300,000	0	\$46,640,000	0	\$46,640,000
ACTIVITY TOTAL	0	\$288,889,200	0	\$285,602,100	0	\$285,602,100

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3042 - Sewerage - Capital and Debt Service			
<i>A42000 - Sewerage Department</i>			
CAPEQUPSL - Capital Equipme	8,500,000	8,500,000	8,500,000
OTHEXPSSL - Other Expenses	78,056,600	69,135,800	69,135,800
FIXEDCHGSL - Fixed Charges	202,332,600	207,966,300	207,966,300
<i>A42000 - Sewerage Department</i>	<i>288,889,200</i>	<i>285,602,100</i>	<i>285,602,100</i>
AC3042 - Sewerage - Capital and Debt Ser	288,889,200	285,602,100	285,602,100
Grand Total	288,889,200	285,602,100	285,602,100

SEWERAGE (42)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of three (3) divisions and (2) sections, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department and reduce energy cost, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants, Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Geographic Information Systems (GIS) provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Security Networks provides all DWSD employees, contractors and visitors with electronic access to DWSD facilities. A functional security network that contains, badge access and security camera provides a safe and secure environment for all DWSD employees, contractors and visitors.

Information Systems manages, maintains and services; servers, computers, networks (LAN/WAN), telephones and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. Information Systems also provides services and support for radio systems, both voice and data, including monitoring of the radio reporting activity for the billing system.

Systems Control Center is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 22 water pumping stations for the water distribution system and 12 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of State of Michigan Regulatory Agencies.

GOALS:

1. Minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Develop and implement sound control systems administrative practices.
3. Ensure that new process control systems follow DWSD control and regulatory standards.
4. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
5. Create custom maps and tables graphics, driven by customer requests.
6. Be the driving force behind making GIS the map and records drawings repository.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the "unit cost" of delivering services.
9. Improve communications with the department generally.
10. Provide the customers with adequate pressures and flows of treated water.
11. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
12. Develop calibration procedures for process controls instruments.

SEWERAGE (42)

13. Replace the email system in the department

MAJOR INITIATIVES FOR FY 2009-10:

- Complete server consolidation on business network.
- Upgrade business network storage equipment.
- Establish ever-greening program for process control equipment.
- Train staff as needed.
- Recruit and hire additional staff.
- Right size the ITSIO Group.
- Maintain budgets.
- Knowledge transfer.
- Purchase of computers to replace the Sun Ray units.
- Sewage billing to use SCADA data in place of Telog.
- Review and enhance performance measures.
- Develop a web-base application for sewerage data for customer use.
- Deploy the new Zimbra email system.

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

- Upgrade business network storage equipment.
- Establish ever-greening program for process control and business network equipment.
- Train staff as needed.
- Knowledge transfer.
- Update the process control network equipment as needed.
- Optimize the use of the SCADA system and data.
- Upgrade and optimize the performance of the business network-install a new firewall.
- Initiate the consolidated critical systems project.

SEWERAGE (42)

*INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION
AND OPERATION MEASURES AND TARGETS*

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average Time to Resolve Help Desk Tickets	N/A	10	10	7 days
Activity Costs	\$33,825	\$14,480,560	\$11,205,192	\$11,162,570

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & O Info Tech & Systems Integration & Org:	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12449 - Info Tech & Systems Integration & Organiz						
421011 - Asst Dir - Info Tech & Sys Integration	0	\$472,456	0	\$370,586	0	\$370,586
421014 - Geographic Information Systems (GIS	0	\$0	0	\$433,797	0	\$433,797
421016 - Process Networks and SCADA Syster	0	\$1,146,259	0	\$1,131,701	0	\$1,131,701
421018 - Radio/SCADA Infrastructure Support	0	\$0	0	\$143,000	0	\$143,000
421115 - Information Systems Administrative S	0	\$3,929,291	0	\$3,248,231	0	\$3,248,231
421125 - Applications Support	0	\$81,250	0	\$160,000	0	\$160,000
421135 - Software Support	0	\$272,250	0	\$194,500	0	\$194,500
421145 - Hardware Support	0	\$195,000	0	\$537,500	0	\$537,500
421155 - Strategic Planning	0	\$0	0	\$30,000	0	\$30,000
421165 - Network Support	0	\$215,910	0	\$215,910	0	\$215,910
421285 - Systems Operations Control	0	\$2,813,282	0	\$2,614,176	0	\$2,614,176
421305 - Operational Services	0	\$52,318	0	\$55,993	0	\$55,993
421311 - Pumping Station - Belle Isle	0	\$105,000	0	\$105,000	0	\$105,000
421316 - Pumping Station - Blue Hill	0	\$102,513	0	\$102,513	0	\$102,513
421321 - Pumping Station - Brennan Pools	0	\$4,843	0	\$4,843	0	\$4,843
421331 - Pumping Station - Clintondale	0	\$41,953	0	\$0	0	\$0
421336 - Pumping Station - Conner	0	\$854,667	0	\$599,667	0	\$599,667
421341 - Pumping Station - Fairview	0	\$315,000	0	\$465,000	0	\$465,000
421346 - Pumping Station - Fisher	0	\$207	0	\$5,207	0	\$5,207
421351 - Pumping Station - Fox Creek	0	\$1,815	0	\$6,815	0	\$6,815
421356 - Pumping Station - Freud	0	\$184,080	0	\$184,080	0	\$184,080
421366 - Pumping Station - Northeast	0	\$53,961	0	\$190,914	0	\$190,914
421371 - Pumping Station - Oakwood	0	\$91,562	0	\$91,562	0	\$91,562
421381 - Pumping Station - Woodmere	0	\$271,575	0	\$271,575	0	\$271,575
APPROPRIATION TOTAL	0	\$11,205,192	0	\$11,162,570	0	\$11,162,570
ACTIVITY TOTAL	0	\$11,205,192	0	\$11,162,570	0	\$11,162,570

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3542 - IT & Systems Integration - Sewer			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,756,044	2,532,456	2,532,456
EMPBENESL - Employee Benef	2,075,707	1,874,080	1,874,080
OPERSVCSL - Operating Servic	2,026,442	2,026,442	2,026,442
OTHEXPSSL - Other Expenses	4,346,999	4,729,592	4,729,592
<i>A42000 - Sewerage Department</i>	<i>11,205,192</i>	<i>11,162,570</i>	<i>11,162,570</i>
AC3542 - IT & Systems Integration - Sewe	11,205,192	11,162,570	11,162,570
Grand Total	11,205,192	11,162,570	11,162,570

SEWERAGE (42)

PUBLIC AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC AFFAIRS GROUP

The role of the Public Affairs Group is to support the mission and goals of the department. The Public Affairs Group is responsible for carrying out the policies of the Board of Water Commissioners and the business management of the department. This group consists of three (3) major divisions: Public Affairs, Commercial Operations and Meter Operations.

The Public Affairs Division is responsible for compiling and disseminating public information and materials relative to the department's activities through audiovisual, customer and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders accurate and up to date information regarding the Water and Sewerage Department. Public Affairs provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The Commercial Operations Division is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The Meter Operations Division focuses on the meter maintenance function of the department with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

GOALS:

1. To provide an adequate level of trained personnel to operate the water systems.
2. To implement a comprehensive agency-wide reference source.
3. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
4. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
5. Commercial Operations will continue employee training and activities for implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts.
6. The Meter Operations Division goals are to increase residential and commercial/industrial water meter reading accuracy, and to improve the billing and revenue collection stream by calibrating and maintaining all the meters installed in the system.

MAJOR INITIATIVES FOR FY 2009-10:

- Upgrade of the CBMS (enQuesta) to include on-line account inquiry and payment.
- Continued retail customer meter change out to automated meter reading.
- Improved retail customer outreach and information regarding DWSD initiatives within the city of Detroit.
- Redesign of employee newsletter with increased distribution to employee base.
- Launch City of Detroit Residential Newsletter.
- Redesign and launch of new DWSD public Web site with search capability.
- Increase customer outreach and information for payment assistance with water and sewer bills.
- Have achieved substantial completion on the city-wide meter change out being performed under Contract CM-2007; this means that the Detroit Meter Partners have replaced or retrofitted all meters per their contract, all billing cycles have been turned over to DWSD, and that the project is in administrative closeout by the end of the fiscal year.

SEWERAGE (42)

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

- Complete CBMS (enQuesta) upgrade by the 1st quarter FY 2010-2011.
- Implement on-line and over the telephone payment and service requests by mid-late 2010.
- Implement storm water management module by the end of the 4th quarter FY 2010-2011.
- Implement enhanced collection services by the 3rd quarter FY 2010-2011.
- Evaluate feasibility of upgrading the CBMS to enQuesta Version 4.0 in 2012.
- Improving our Wholesale Automatic Meter Reading system (WAMR). We plan to redesign the field operation tool sets to communicate faster and more efficiently with the (WAMR) system. The improvement will also eliminate proprietary software, which will save DWSD money over the next several years. As a next step, integrate a Web-based sewer SCADA system for the city and its wholesale suburban sewer customers into the water SCADA system.
- Information campaign for retail customers on DWSD updated billing system.
- Develop Public Service Announcements for retail customers for assistance in paying water and sewer bills.
- Expand distribution of City of Detroit Residential Newsletter.

SEWERAGE (42)

PUBLIC AFFAIRS MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Wholesale Meter Replacement	300	N/A	5	10
Commercial/Industrial Meter Replacement (System Total – 16,000)	500	1,000	700	15
Residential Meter Replacement (System Total 260,000)	12,000	65,000	80,000	80,000
Activity Costs	N/A	N/A	\$10,872,820	\$12,092,160

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of the Assistant Director -Public Af Public Affairs Group - Sewerage	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12759 - Public Affairs Group - Sewerage						
421021 - Office of the Assistant Director -Public	0	\$895,758	0	\$1,312,299	0	\$1,312,299
421221 - Commercial Operations	0	\$6,332,101	0	\$6,006,859	0	\$6,006,859
421226 - Customer Billing	0	\$986,700	0	\$1,281,578	0	\$1,281,578
421231 - Customer Service - Detroit	0	\$162,319	0	\$45,033	0	\$45,033
421236 - Collections	0	\$116,056	0	\$213,056	0	\$213,056
421241 - Addressograph	0	\$1,076,204	0	\$1,047,389	0	\$1,047,389
421246 - Meter Reading	0	\$22,700	0	\$28,334	0	\$28,334
421251 - Meter Operations	0	\$950,361	0	\$1,698,881	0	\$1,698,881
421256 - Meter Records	0	\$15,825	0	\$15,825	0	\$15,825
421261 - Meter Shop	0	\$89,942	0	\$121,192	0	\$121,192
421266 - Meter Instrumentation Shop	0	\$224,854	0	\$321,714	0	\$321,714
APPROPRIATION TOTAL	0	\$10,872,820	0	\$12,092,160	0	\$12,092,160
ACTIVITY TOTAL	0	\$10,872,820	0	\$12,092,160	0	\$12,092,160

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

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC4042 - Public Affairs Group - Sewerage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	4,458,043	4,686,861	4,686,861
EMPBENESL - Employee Benef	3,375,014	3,486,748	3,486,748
OTHEXPSSL - Other Expenses	3,039,763	3,918,551	3,918,551
<i>A42000 - Sewerage Department</i>	<i>10,872,820</i>	<i>12,092,160</i>	<i>12,092,160</i>
AC4042 - Public Affairs Group - Sewerage	10,872,820	12,092,160	12,092,160
Grand Total	10,872,820	12,092,160	12,092,160

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
A42000 - Sewerage Department					
<i>00089 - Administration</i>					
522125 - Swap Termination Fee	103,247	0	0	0	0
<i>00089 - Administration</i>	<i>103,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00759 - Sewage Bond Reserve</i>					
461100 - Earnings On Investmer	2,787,850	0	0	0	0
<i>00759 - Sewage Bond Reserve</i>	<i>2,787,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00838 - State Revenue Sharing - State Revolv F</i>					
461100 - Earnings On Investmer	1,883,221	4,317,900	820,200	820,200	(3,497,700)
461101 - Unrealized Gain	11,214	0	0	0	0
522110 - Project Borrowings	0	59,300,000	46,640,000	46,640,000	(12,660,000)
<i>00838 - State Revenue Sharing - Stat</i>	<i>1,894,435</i>	<i>63,617,900</i>	<i>47,460,200</i>	<i>47,460,200</i>	<i>(16,157,700)</i>
<i>04828 - Revenue - Sewerage Receiving</i>					
413155 - Sewer Tap Fees	62,830	0	0	0	0
441100 - Other Labors and Mate	62,821	100,000	100,000	100,000	0
447236 - City of Detroit IWC Cha	259,075	0	0	0	0
447237 - Highway Drainage	1,318,959	0	0	0	0
447240 - Industrial Waste Surch	12,854,141	0	0	0	0
447246 - IWC Penalties - Detroit	225,025	0	0	0	0
447247 - IWC Penalties - Suburt	33,507	0	0	0	0
447250 - Sewage Treatment Sal	150,401,403	199,401,300	210,633,300	210,633,300	11,232,000
447255 - Sewage Treatment - W	205,234,773	212,985,400	228,869,500	228,869,500	15,884,100
447260 - Pollutant Surcharges	2,724,632	2,437,500	2,771,700	2,771,700	334,200
447285 - Sewage Disposal -Dep	642,654	0	0	0	0
447287 - Septic Tank Disposal	147,144	0	0	0	0
447300 - Other Utility Revenue	9,988,339	0	0	0	0
448115 - Other Fees	581,430	4,900,000	4,900,000	4,900,000	0
448190 - Illegal Turn on Penalty	15	0	0	0	0
461100 - Earnings On Investmer	99,906	75,000	75,000	75,000	0
462241 - Rent of Building and S	22,940	0	0	0	0
472100 - Other Forfeits And Pen	50	0	0	0	0
472117 - Late Payment Fee	2,962,412	0	0	0	0
472150 - Other Miscellaneous	24,418	0	0	0	0
472220 - Ng Check Service Cha	490	0	0	0	0
474100 - Miscellaneous Receipts	0	244,097	2,541,072	2,541,072	2,296,975
<i>04828 - Revenue - Sewerage Receiving</i>	<i>387,646,964</i>	<i>420,143,297</i>	<i>449,890,572</i>	<i>449,890,572</i>	<i>29,747,275</i>
<i>04829 - Revenue - Sewerage Operation - Mainte</i>					
461100 - Earnings On Investmer	305,127	1,034,900	1,921,600	1,921,600	886,700

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
A42000 - Sewerage Department					
<i>04829 - Revenue - Sewerage Operation - Mainte</i>					
461101 - Unrealized Gain	4,500	0	0	0	0
<i>04829 - Revenue - Sewerage Operati</i>	<i>309,627</i>	<i>1,034,900</i>	<i>1,921,600</i>	<i>1,921,600</i>	<i>886,700</i>
<i>00162 - Wastewater Plant Operations</i>					
447555 - Other Reimbursements	0	0	0	432,700	432,700
<i>00162 - Wastewater Plant Operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,700</i>	<i>432,700</i>
<i>00168 - Interest and Bond Redemption</i>					
461100 - Earnings On Investmer	381,009	3,935,300	5,034,400	5,034,400	1,099,100
<i>00168 - Interest and Bond Redemptio.</i>	<i>381,009</i>	<i>3,935,300</i>	<i>5,034,400</i>	<i>5,034,400</i>	<i>1,099,100</i>
<i>00169 - Sewerage System Improvements</i>					
407100 - Street Paving Assessr	1,225	0	0	0	0
461100 - Earnings On Investmer	328,135	194,700	423,500	423,500	228,800
<i>00169 - Sewerage System Improvem</i>	<i>329,360</i>	<i>194,700</i>	<i>423,500</i>	<i>423,500</i>	<i>228,800</i>
<i>00443 - Extraordinary Repairs and Replacement</i>					
461100 - Earnings On Investmer	632,586	1,207,400	1,322,700	1,322,700	115,300
461101 - Unrealized Gain	48,780	0	0	0	0
<i>00443 - Extraordinary Repairs and Re</i>	<i>681,366</i>	<i>1,207,400</i>	<i>1,322,700</i>	<i>1,322,700</i>	<i>115,300</i>
<i>11488 - Sewerage Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	499	0	0	0	0
<i>11488 - Sewerage Bond Fund Series</i>	<i>499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11924 - Sewerage Second Lien Bond Reserve F</i>					
461100 - Earnings On Investmer	924,456	0	0	0	0
<i>11924 - Sewerage Second Lien Bond</i>	<i>924,456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12139 - Sewerage Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	4,485,597	0	0	0	0
461101 - Unrealized Gain	271,084	0	0	0	0
472150 - Other Miscellaneous	10,000,000	0	0	0	0
<i>12139 - Sewerage Bond Fund Series</i>	<i>14,756,681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A42000 - Sewerage Department	409,815,494	490,133,497	506,052,972	506,485,672	16,352,175
Grand Total	409,815,494	490,133,497	506,052,972	506,485,672	16,352,175

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00089 - Administration			
421030 - Document Management			
Admin Asst GD II - DWSD	1	1	1
Principal Clerk	2	2	1
Senior Clerk	1	1	0
Office Assistant II	1	1	1
Messenger	2	2	2
Total Document Management	7	7	5
421070 - Safety			
Principal Governmental Analyst	3	1	0
Principal Clerk	2	2	0
Office Assistant II	1	1	1
Safety Officer	0	2	2
Total Safety	6	6	3
421090 - Office of Program Management Assista			
General Manager - DWSD	1	0	0
Engineer of Water Systems	2	1	1
Manager I - DWSD	1	0	0
Admin Asst GD IV	1	1	0
Admin Asst GD III	1	1	0
Administrative Specialist I	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	3	1	1
Sr Asst Civil Eng - Wastewater	1	1	1
Head Clerk	1	1	1
Office Management Assistant	1	0	0
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total Office of Program Management Assista	17	11	9
421095 - Capital Management			
General Manager - DWSD	0	1	1

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00089 - Administration			
421095 - Capital Management			
Engineer of Water Systems	0	1	1
Sr Governmental Analyst	0	2	2
Office Management Assistant	0	1	1
Manager I - DWSD	0	1	1
Total Capital Management	0	6	6
421100 - Print Shop			
Supervisor of Printing	1	1	1
Duplicating Devices Operator	1	1	0
Offset Printer	1	1	1
Total Print Shop	3	3	2
Total Administration	33	33	25
00162 - Wastewater Plant Operations			
425010 - Office of Assistant Director of Was			
Asst Dir -DWSD Wastewater Oper	1	1	1
Head Eng - Water Sys-Operation	1	1	1
Engineer of Wastewater Systems	1	1	1
Manager I - DWSD	1	1	1
Head Governmental Analyst	1	1	1
Office Assistant III	1	1	1
Total Office of Assistant Director of Wastewa	6	6	6
425020 - Plant Administration			
Chief Sewage Plant Engineer	1	1	1
Asst Chief - WWTP-Technical	1	1	0
Manager II - DWSD	1	1	1
Office Management Assistant	2	2	2
Administrative Specialist I	1	1	1
Admin Asst GD II - DWSD	2	2	2
Sr Governmental Analyst	2	2	0
Head Clerk	3	3	2
Principal Clerk	1	1	1

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

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2009	2010 FTE	FY 2010	2011 FTE	2010	2011 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Senior Clerk	27		27		17	
Office Assistant III	12		12		6	
Engineer of Water Systems	6		6		6	
Sr Assoc Civil Eng - Waste	4		4		2	
Sewage Plant Opr Super	2		2		0	
Sr Assoc Mech Eng - Waste	3		3		2	
Sr Assoc Chem Eng-Wastewater	3		3		3	
Associate Civil Eng - Design	7		7		5	
Assoc Chem Eng-Wastewater Sys	5		5		5	
Assoc Mech Eng -Wastewater Sys	6		6		5	
Sr Assoc Elect Eng - Waste	7		7		4	
Eng Support Specialist II	2		1		1	
Senior Water Systems Chemist	17		17		17	
Water Systems Chemist	45		45		45	
Senior Analytical Chemist	10		10		10	
Analytical Chemist	31		31		28	
Microbiologist	5		5		2	
Drafting Technician III	1		1		1	
Drafting Technician II	3		3		0	
Building Operator II	10		0		0	
Assoc Elect Eng - Design	4		4		4	
Wastewater Systems Trng Sprv	1		1		1	
Principal Training Specialist	1		1		1	
Senior Training Specialist	2		2		1	
Plant Maintenance Sr Foreman	7		7		7	
Plant Maintenance Foreman	21		20		15	
Bricklayer Sub Foreman	1		1		0	
Carpenter Sub-Foreman	1		1		1	
Plant Maintenance Sub-Foreman	15		15		15	
Plant Maintenance Mechanic	54		53		48	
Repair Mechanic	38		38		32	

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Water Sys Cntrl Instr Tech	17	16	14
Control Instru Tech -Foreman	1	1	1
Cont Instr Tech Sub-Foreman-Wa	8	8	8
Wastewater Treatment Plant Tec	20	0	0
Water Systems Laboratory Aid	3	3	2
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	7	7	7
Elect Worker - General	31	29	29
Elect Repair Worker - General	6	4	3
Maintenance Millwright	11	11	11
General Welder	4	4	4
Finish Carpenter	3	3	2
Bricklayer	4	4	4
Master Plumber	1	1	1
Plumber	24	22	21
Steamfitter	3	3	3
Supervising Bldg Attendant I	2	2	2
Senior Building Attendant	2	2	2
Building Attendant A	28	28	22
Park Maintenance Foreman	2	2	2
Park Maintenance Worker	6	6	6
Park Maintenance Helper	2	2	2
WWTP Maintenance Superintenden	1	1	1
Wastewater Plant General Sprv	1	1	0
Sewage Plant Laboratory Sprv	2	2	1
Asst Sewage Plant Oper Super	1	1	1
Asst Sewage Plant Lab Sprv	4	4	3
Sewage Plant Supervisor	7	7	7
Head Sewage Plant Operator	23	22	22
Asst Head Sewage Plant Oper	41	41	34
Sr Sewage Plant Operator	32	32	32

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Wastewater Process Controller	11	11	11
Sewage Plant Operator	194	194	184
Vehicle Operator III	1	1	1
Vehicle Operator I	4	4	3
Delivery - Driver	3	3	2
Plumber Apprentice	2	2	2
Maint Millwright Apprentice	1	1	1
Elect Worker Apprentice	3	3	2
Plant Equip Operation Mechanic	0	10	10
Master Electrician of Record	0	1	1
Total Plant Administration	882	852	759
425140 - I. W. C. Field Monitoring			
Manager I - DWSD	1	1	1
Admin Asst GD II - DWSD	1	1	1
Administrative Specialist I	1	1	1
Indus Waste Control Mgr	1	1	1
Sprv of Indust Waste Control	2	2	2
Engineer of Water Systems	1	1	1
Chemical Engineer	2	2	2
Sr Assoc Chem Eng-Indust Waste	4	4	4
Assoc Chem Eng-Wastewater Sys	12	12	12
Sr Asst Chem Eng Indust Waste	12	12	12
Sr Indus Wastewater System	5	5	5
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	3	3	3
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Senior Stenographer	1	1	1

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

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2009	2010 FTE	FY 2010	2011 FTE	2010	2011 FTE
Classification						
00162 - Wastewater Plant Operations						
 425140 - I. W. C. Field Monitoring						
Office Assistant II	1		1		1	
Clerk	1		1		1	
Eng Support Specialist II	8		8		8	
Environmental Specialist III	2		2		2	
Environmental Specialist II	3		3		3	
Head Constr Inspector - DWSD	2		2		2	
Water Systems Investigator	15		15		15	
Asst Water Sys Investigator	15		15		15	
Plant Maintenance Sr Foreman	2		2		2	
Bldg Oper Sprv - Grade II	1		1		1	
Senior Building Attendant	1		1		1	
Building Attendant A	2		2		2	
 Total I. W. C. Field Monitoring	112		112		112	
 425395 - Puritan / Fenkell						
Head Sewage Plant Operator	0		1		1	
Elect Worker - General	0		1		1	
Water Sys Cntrl Instr Tech	0		1		1	
Wastewater Treatment Plant Tec	0		20		20	
Maintenance Millwright	0		1		1	
Plant Maintenance Foreman	0		1		1	
Plant Maintenance Mechanic	0		1		1	
Plumber	0		2		2	
Eng Support Specialist II	0		1		1	
 Total Puritan / Fenkell	0		29		29	
Total Wastewater Plant Operations	1,000		999		906	
05831 - Engineering Services - Sewage						
 423020 - Engineering Administrative Services						
Head Eng - Water Sys - Design	2		2		2	
Head Civil Eng - Field	1		1		1	
Engineer of Water Systems	4		4		4	

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Services			
Electrical Eng - Design	1	1	1
Sr Assoc Civil Eng - Design	7	7	7
Sr Assoc Elect Eng - Design	3	3	3
Sr Assoc Mech Eng - Design	5	5	5
Associate Civil Eng - Design	6	6	6
Assoc Elect Eng - Design	4	4	4
Assoc Mech Eng - Design	5	5	5
Sr Asst Civil Eng - Wastewater	14	14	14
Sr Asst Mech Eng - Wastewater	5	5	5
Sr Asst Mech Eng - Design	1	1	1
Sr Asst Elect Eng - Wastewater	6	6	6
Drafting Technician IV	1	1	1
Drafting Technician III	5	5	5
Sr Geograph Info Sys Supp Tech	3	0	0
Prin Data Proc Prog Analyst	1	1	1
Eng Support Specialist II	6	5	5
Eng Support Specialist I	1	1	1
Student Eng GD II Civil LTD	1	1	0
Head Constr Inspector - DWSD	3	3	3
Prin Construct Inspector-DWSD	4	4	4
Sr Construction Inspector	16	16	16
Construction Inspector	5	5	5
Sewer Systems Sprv Insp	1	1	1
Principal Clerk	1	1	1
Office Assistant III	4	4	4
Senior Clerk	2	2	2
Office Assistant II	3	3	3

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

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
05831 - Engineering Services - Sewage			
423020 - Engineering Administrative Services			
Clerk	3	3	3
Total Engineering Administrative Services	124	120	119
Total Engineering Services - Sewage	124	120	119
Agency Total	1,157	1,152	1,050