

WATER (41)

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

AGENCY FINANCIAL SUMMARY:

| 2010-11 <u>Requested</u> | | 2009-10 <u>Budget</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|---------------------------|--------------------------|-------------------------------|-------------------------------|
| \$ 163,531,104 | Operation and Maintenance | \$ 161,449,754 | \$ 163,933,747 | \$ 2,483,993 |
| 164,258,400 | Debt Service | 158,104,200 | 164,258,400 | 6,154,200 |
| 47,296,500 | Capital Appropriations | 40,075,400 | 47,296,500 | 7,221,100 |
| - | Bonded Capital | 450,000,000 | - | (450,000,000) |
| <u>\$ 375,086,004</u> | Total Appropriations | <u>\$ 809,629,354</u> | <u>\$ 375,488,647</u> | <u>\$ (434,140,707)</u> |
| \$ 375,086,004 | Departmental Revenues | \$ 359,629,354 | \$ 375,488,647 | \$ 15,859,293 |
| - | Sale of Bonds | 450,000,000 | - | (450,000,000) |
| <u>\$ 375,086,004</u> | Total Revenues | <u>\$ 809,629,354</u> | <u>\$ 375,488,647</u> | <u>\$ (434,140,707)</u> |
| \$ - | NET TAX COST: | \$ - | \$ - | \$ - |

AGENCY EMPLOYEE STATISTICS:

| 2010-11 <u>Requested</u> | | 2009-10 <u>Budget</u> | 03-31-10 <u>Actual</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| 1,907 | City Positions | 1,918 | 1,394 | 1,717 | (201) |
| 1,907 | Total Positions | 1,918 | 1,394 | 1,717 | (201) |

ACTIVITIES IN THIS AGENCY:

| | 2009-10 <u>Budget</u> | 2010-11 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|--|--------------------------|-------------------------------|-------------------------------|
| Administrative Services | \$ 19,899,878 | \$ 16,658,196 | \$ (3,241,682) |
| Financial Services | 5,378,232 | 6,230,521 | 852,289 |
| Asset Maintenance | 39,389,835 | 38,393,439 | (996,396) |
| Plant Operations - Water | 56,322,435 | 62,004,416 | 5,681,981 |
| Engineering Services | 3,416,821 | 3,603,869 | 187,048 |
| Water - Capital and Debt Service | 648,179,600 | 211,554,900 | (436,624,700) |
| Information Tech & Systems Integration | 23,579,173 | 24,101,708 | 522,535 |
| Public Affairs Group | 13,463,380 | 12,941,598 | (521,782) |
| Total Appropriations | <u>\$ 809,629,354</u> | <u>\$ 375,488,647</u> | <u>\$ (434,140,707)</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.

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,

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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.
8. 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.

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: | | | | |
| City populations served | 900,000 | 900,000 | 900,000 | 900,000 |
| Suburban populations served | 3.3 million | 3.3 million | 3.3 million | 3.3 million |
| Number of Drinking Water Revolving Loan Fund applic. | 1 | 1 | 1 | 0 |
| Value of Drinking Water Revolving Loan Fund applic. | 6,500,000 | 0 | 6,500,000 | 0 |
| Activity Costs | \$53,255,792 | \$95,189,348 | \$19,899,878 | \$16,658,196 |

CITY OF DETROIT
Water
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> | | | | | | |
| 00085 - Administration | | | | | | |
| 411010 - Office of the Director | 8 | \$474,982 | 8 | \$451,410 | 8 | \$392,022 |
| 411030 - Document Management | 0 | \$120,764 | 0 | \$129,510 | 0 | \$129,510 |
| 411040 - General Staff Services | 0 | \$10,336,790 | 0 | \$6,552,051 | 0 | \$6,552,051 |
| 411050 - General Departmental Services | 0 | \$4,535,606 | 0 | \$4,979,115 | 0 | \$4,979,115 |
| 411060 - Human Resources | 0 | \$26,499 | 0 | \$26,499 | 0 | \$26,499 |
| 411070 - Safety | 0 | \$158,949 | 0 | \$176,678 | 0 | \$176,678 |
| 411080 - Security | 130 | \$3,143,913 | 130 | \$3,218,122 | 130 | \$3,401,826 |
| 411090 - Office of Program Management Assist | 0 | \$338,269 | 0 | \$394,244 | 0 | \$394,244 |
| 411100 - Print Shop | 0 | \$160,131 | 0 | \$155,947 | 0 | \$155,947 |
| 411200 - Contracts and Grants | 28 | \$603,975 | 28 | \$574,620 | 28 | \$450,304 |
| 411251 - Meter Operations | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| 411256 - Meter Records | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| 411261 - Meter Shop | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| 411266 - Meter Instrumentation Shop | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 166 | \$19,899,878 | 166 | \$16,658,196 | 166 | \$16,658,196 |
| ACTIVITY TOTAL | 166 | \$19,899,878 | 166 | \$16,658,196 | 166 | \$16,658,196 |

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 |
|---|----------------------------|---|---|
| AC0541 - Administration Services | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,481,893 | 2,408,781 | 2,408,781 |
| EMPBENESL - Employee Benef | 1,800,584 | 1,967,809 | 1,967,809 |
| PROFSVCSL - Professional/Cor | 1,457,000 | 1,407,000 | 1,407,000 |
| OPERSUPSL - Operating Suppli | 209,012 | 208,610 | 208,610 |
| OPERSVCSL - Operating Servic | 9,678,670 | 9,149,805 | 10,910,302 |
| CAPOUTLSL - Capital Outlays/In | 0 | 0 | 0 |
| OTHEXPSSL - Other Expenses | 4,272,719 | 1,516,191 | (244,306) |
| <i>A41000 - Water Department</i> | <i>19,899,878</i> | <i>16,658,196</i> | <i>16,658,196</i> |
| AC0541 - Administration Services | 19,899,878 | 16,658,196 | 16,658,196 |
| Grand Total | 19,899,878 | 16,658,196 | 16,658,196 |

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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 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, are delivered by the date needed, at the maximum end-use value per dollar spent with the quality specified, and 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 Chief Procurement Officer in the Finance Department 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 areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.

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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 2009-10:

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement.
- Incorporation of a New Purchasing Classification – Purchasing Assistant.
- Developed 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.
- Conduct 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 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 | \$5,505,394 | \$19,957,509 | \$5,378,232 | \$6,230,521 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of Assistant Director of Financial S Financial Services Group | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|---|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00086 - Financial Services Group | | | | | | |
| 412010 - Office of Assistant Director of Financie | 2 | \$711,365 | 2 | \$1,224,154 | 2 | \$1,209,365 |
| 412020 - Financial Administrative Services | 8 | \$246,522 | 8 | \$246,349 | 8 | \$211,572 |
| 412030 - Budget/Fiscal Reporting | 0 | \$2,150 | 0 | \$2,150 | 0 | \$2,150 |
| 412040 - Rates | 0 | \$422,289 | 0 | \$459,789 | 0 | \$459,789 |
| 412080 - General Accounting Administrative Se | 61 | \$1,552,814 | 61 | \$1,560,712 | 55 | \$1,524,055 |
| 412090 - Financial Reporting | 0 | \$5,000 | 0 | \$5,000 | 0 | \$5,000 |
| 412100 - Fixed Assets/Inventory/Payables | 0 | \$256,100 | 0 | \$506,100 | 0 | \$506,100 |
| 412110 - Cash Management | 0 | \$27,130 | 0 | \$31,800 | 0 | \$31,800 |
| 412220 - Purchasing | 25 | \$588,652 | 24 | \$593,213 | 19 | \$708,998 |
| 412230 - Material Management | 70 | \$1,496,784 | 70 | \$1,531,828 | 63 | \$1,502,266 |
| 412235 - Water Plant Stores | 0 | \$9,077 | 0 | \$9,077 | 0 | \$9,077 |
| 412240 - West Yard Warehouse | 0 | \$4,500 | 0 | \$4,500 | 0 | \$4,500 |
| 412245 - CSF - Warehouse | 0 | \$27,700 | 0 | \$27,700 | 0 | \$27,700 |
| 412250 - Operations Support | 0 | \$8,225 | 0 | \$8,225 | 0 | \$8,225 |
| 412255 - Inventory Audit | 0 | \$7,030 | 0 | \$7,030 | 0 | \$7,030 |
| 412260 - Automotive Stores | 0 | \$12,894 | 0 | \$12,894 | 0 | \$12,894 |
| APPROPRIATION TOTAL | 166 | \$5,378,232 | 165 | \$6,230,521 | 147 | \$6,230,521 |
| ACTIVITY TOTAL | 166 | \$5,378,232 | 165 | \$6,230,521 | 147 | \$6,230,521 |

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 |
|------------------------------------|----------------------------|---|---|
| AC1041 - Financial Services | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,314,816 | 2,203,721 | 1,953,171 |
| EMPBENESL - Employee Benef | 1,705,227 | 1,865,145 | 1,865,145 |
| PROFSVCSL - Professional/Cor | 2,444,000 | 4,054,000 | 4,420,814 |
| OPERSUPSL - Operating Suppli | 179,506 | 183,846 | 183,846 |
| OPERSVCSL - Operating Servic | 129,380 | 124,380 | 124,380 |
| CAPOUTLSL - Capital Outlays/In | 514 | 514 | 514 |
| OTHEXPSSL - Other Expenses | (1,395,211) | (2,201,085) | (2,317,349) |
| <i>A41000 - Water Department</i> | 5,378,232 | 6,230,521 | 6,230,521 |
| AC1041 - Financial Services | 5,378,232 | 6,230,521 | 6,230,521 |
| Grand Total | 5,378,232 | 6,230,521 | 6,230,521 |

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ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

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

The Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division provides centralized major maintenance and repair support services at various DWSD buildings and water pumping stations, pressure reducing, and pressure regulating sites. Services provided include electrical, mechanical and other skilled trades expertise as well as housekeeping and grounds maintenance work as 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 water distribution and transmission systems. The Division is comprised of four (4) districts that maintain all water pipelines as well as associated appurtenances such as fire hydrants, water valve manholes, valves, and water service pipes up to private property 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. Improve pumping equipment availability and reliability for the maximum utilization of the water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster 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 of water plants and water booster stations to realize potential for increased revenue through reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Repair Division goals are:

1. To responsibly manage the water distribution and transmission system to provide safe drinking water at reasonable pressures with minimal interruptions of service.
2. Reducing non-revenue water by aggressively repairing breaks and leaks.
3. Protect public health and safety by ensuring a high level of fire hydrant operability.
4. Maintain divisional training programs to reduce lost time accidents, improve operations, and provide succession training to meet departmental needs.
5. Implement reasonable preventive maintenance programs to proactively manage our water assets at the lower expense.
6. Maintain a high number of employees who hold the Michigan Department of Environmental Quality Water Distribution Operator "S" license, ensuring a well-trained workforce knowledgeable on the rules and regulations of water system maintenance and operation.

MAJOR INITIATIVES FOR FY 2009-10:

- Elimination of the backlog of flooding vacant structures in the City of Detroit through service disconnects.
- Higher level of support for the City's initiatives to reduce blighted structures by increasing production and responsiveness to demolition disconnect requests.
- Development and implementation of a gate valve operation and maintenance program to increase the number of operable gate valves in the distribution system.
- Implementation of Geographical Information Systems technology at the foremen and supervisor level.

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

- Deployment of GIS data to field personnel to streamline work flow processes and increase productivity.
- Integration of existing vehicle mounted GPS systems to work order systems to improve the daily logistical movements of M&R resources.
- Evaluation of alternative materials to introduce more competition into the bidding process for fire hydrants and other materials used in the water distribution system.

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ASSET MAINTENANCE OPERATIONS MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2007-08 Actual | 2008-09 Actual | 2009-10 Projection | 2010-11 Target |
|---|---------------------|----------------------|-----------------------|---------------------|
| Outputs: Units of Activity directed toward Goals - | | | | |
| Major Pumping Units Availability – Water (Benchmark – 85%) | 95% | 93% | 95% | 95% |
| Sites Maintained | 59 | 59 | 59 | 59 |
| Acreage Maintained | 1,047 | 1,047 | 1,047 | 1,047 |
| Vehicle Maintenance Performed (Repairs) | 6,258 | 6,767 | 6,300 | 6,300 |
| Preventive Maintenance measures implemented on system critical pumping equipment | 100% | 100% | 100% | 100% |
| Main leaks and breaks repaired by Contractor | 775 | 899 | 694 | 700 |
| Main leaks and breaks repaired by DWSD forces | 484 | 373 | 290 | 500 |
| Service and Curb Box repairs and service kills | 1,252 | 8,543 | 1,776 | 2,000 |
| Emergency investigations made | 27,960 | 41,849 | 31,078 | 31,000 |
| Gate valves repaired or replaced | 1,276 | 688 | 1,088 | 1,000 |
| Fire hydrants repaired or replaced | 5,696 | 1882 | 3,500 | 3,500 |
| Activity Costs | \$40,469,490 | \$127,870,461 | \$39,389,835 | \$38,393,439 |

CITY OF DETROIT
Water
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 | FTE | AMOUNT | Budget Rec | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414010 - Office of Assistant Director Asset Maint | 7 | \$437,509 | 7 | \$430,500 | 7 | \$394,997 |
| 414130 - Mechanical Operations Administration | 289 | \$9,963,742 | 283 | \$7,505,677 | 237 | \$7,796,918 |
| 414140 - Ground Maintenance | 0 | \$43,400 | 0 | \$43,400 | 0 | \$43,400 |
| 414150 - Field Operations | 0 | \$4,138,242 | 0 | \$4,138,242 | 0 | \$4,138,242 |
| 414160 - Mechanical Maintenance | 0 | \$1,471,650 | 0 | \$1,471,650 | 0 | \$1,471,650 |
| 414200 - Water Board Building | 46 | \$1,373,510 | 46 | \$1,439,705 | 36 | \$1,306,062 |
| 414240 - Maintenance and Repair 2004 | 454 | \$20,322,540 | 450 | \$21,322,159 | 355 | \$21,609,700 |
| 414360 - Central Service Facility | 1 | \$1,639,242 | 1 | \$1,639,463 | 1 | \$1,632,470 |
| APPROPRIATION TOTAL | 797 | \$39,389,835 | 787 | \$37,990,796 | 636 | \$38,393,439 |
| ACTIVITY TOTAL | 797 | \$39,389,835 | 787 | \$37,990,796 | 636 | \$38,393,439 |

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 |
|----------------------------------|----------------------------|---|---|
| AC1541 - Asset Management | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 12,680,431 | 12,234,059 | 12,234,059 |
| EMPBENESL - Employee Benef | 8,910,813 | 10,026,885 | 10,026,885 |
| PROFSVCSL - Professional/Cor | 11,530,485 | 11,302,000 | 11,704,643 |
| OPERSUPSL - Operating Suppli | 2,781,850 | 2,281,850 | 2,281,850 |
| OPERSVCSL - Operating Servic | 1,373,092 | 2,323,092 | 2,323,092 |
| CAPEQUPSL - Capital Equipme | 9,000 | 9,000 | 9,000 |
| CAPOUTLSL - Capital Outlays/In | 90,000 | 90,000 | 90,000 |
| OTHEXPSSL - Other Expenses | 2,014,164 | (276,090) | (276,090) |
| <i>A41000 - Water Department</i> | <i>39,389,835</i> | <i>37,990,796</i> | <i>38,393,439</i> |
| AC1541 - Asset Management | 39,389,835 | 37,990,796 | 38,393,439 |
| Grand Total | 39,389,835 | 37,990,796 | 38,393,439 |

WATER (41)

PLANT OPERATIONS - WATER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT OPERATIONS - WATER

The Water Production Division operates five water treatment plants and three raw water intakes. The plants are responsible for producing drinking water that meets all state, federal and department standards for quality and safety. The plants are also responsible for producing enough water to meet the demand required during peak season.

The Water Quality Division is responsible for the testing and reporting of water quality throughout the distribution system to comply with federal and state Safe Drinking Water Act regulations and to provide data for department use. The Division is responsible for investigating customer complaints, disinfecting and testing new or repaired water mains, and investigating facilities for acceptable water quality. The division is also involved in drinking water research projects and source water protection programs.

GOALS:

1. Ensure an adequate supply of safe, potable water to all parts of the system.
2. Repair all plant and pumping equipment quickly and efficiently.
3. Increase water system reliability through increased input into the planning process.
4. Respond to all water quality customer complaints by the end of the workday.
5. Continue 100% compliance with drinking water regulations.

MAJOR INITIATIVES FOR FY 2009-10:

In the current year, there are three projects slated to close, CS-1197 Raw Water Booster Station Rehabilitation for Water Works Park, SP-562 Wash Water Pumps and Control Replacements at the Springwells Water Treatment Plant, and CS-1326, Intake Rehabilitation and Improvements for the Southwest Water Treatment Plant.

The active projects proposed for the fiscal year 2010-11 are in Table 1 below. If this budget is approved the projects listed in Table 2 will be issued a notice to start. All the projects listed in Tables 1 and 2 are mandated by regulatory requirements or required to maintain or improve Water Supply Operations compliance with all state, federal and department standards for quality, system reliability and safety.

Table 1

| Contact No. | Project Description | Time Frame |
|-------------|---|--------------|
| CS-1425 | Springwells Filter Rehabilitation and Auxiliary Facilities Improvements | 2009 to 2013 |
| CS-1430 | Northeast Filtration System Rehabilitation | 2009 to 2013 |
| NE-376 | Northeast Pumping Station Improvements | 2009 to 2010 |
| SW-549 | Southwest Intake Rehabilitation and Improvements | 2009 to 2010 |
| CS-1306 | Sludge Disposal for Lake Huron, Southwest, Northeast and Springwells | 2009 to 2012 |
| IH-106 | Southwest Filtration Improvements and Construction | 2009 to 2013 |
| LH-395 | Lake Huron Purchase and Installation of Variable Frequency Drives on Low Lift Pumps | 2009 to 2011 |
| CS-1474 | Replacement of High Lift and Low Lift Pumps at Springwells | 2009 to 2014 |
| CS-1305 | Oversight of Waste Washwater and Sludge Disposal at Lake Huron, Southwest, Northeast and Springwells Plants | 2009 to 2014 |

Table 2

| Contract No. | Project Description | Time Frame |
|--------------|---|--------------|
| DWS-867 | Chemical Treatment System Modifications at Northeast, Springwells, Lake Huron and Southwest | 2009 to 2012 |
| WW-553 | Raw Water Booster Rehabilitation for Water Works Park | 2009 to 2013 |
| WW-536 | Yard Piping, Valves and Venturi Meter Replacement at Water Works Park | 2009 to 2013 |
| SP-567 | Replacement of Discharge Header Pipe at Springwells | 2009 to 2013 |
| SP-568 | Rehabilitation of Reservoir No. 1 at Springwells | 2009 to 2011 |
| CS-1475 | Northeast Flocculation / Sedimentation Basin Upgrade | 2009 to 2013 |
| CS-1494 | Replacement of High Lift Pumps and other facility improvements at Northeast | 2009 to 2013 |

WATER (41)

| | | |
|--------|---|--------------|
| SW-548 | Construction of a Sludge and Waste Washwater Treatment facility for Southwest | 2009 to 2012 |
| SW-550 | Rehabilitation of Chemical Tanks, Loading Dock and HVAC systems at Southwest | 2009 to 2012 |
| LH-396 | Construction of Baffle Walls in Clearwell No.1 at Lake Huron | 2009 to 2011 |

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

There is a tremendous need to recruit, retain and do succession planning to tackle the workforce challenges that exist and are on-going for the Water Supply Division of this department. Retirements are happening in droves and knowledge retention is a definite challenge facing this division. Based on the data last available, 20% of critical staff could retire in less than five years. The development of a strategic plan to contend with the rising rates of retirement, fewer workers to fill vacancies, and lack of skilled candidates to fill job openings, is crucial to our continued success in meeting all state, federal and department standards for quality and safety. Water Supply Operations will continue to work closely with Human Resources to find viable solutions to workforce issues. For instance, the review and update of job specifications, external recruitment to bridge the gap in filling operational vacancies, salary adjustments to make positions attractive to the current market, open competitive recruitment to fill entry-level positions, and succession and leadership planning to ensure an adequate pool of candidates for managerial positions.

The Environmental Protection Agency (EPA) updated the Lead and Copper Rule (LCR). The revisions went into effect December 10, 2009. This final rule strengthens the implementation of the LCR in the areas of monitoring, treatment processes, public education, customer awareness, and lead service line replacement. The changes will protect public health by reducing exposure to lead in drinking water.

In October 2007, the Water Quality Division initiated monitoring for the Stage 2, Disinfectants and Disinfectant By-Product Rule (DDBPR-2) promulgated in January 2006. This rule requires an Initial Distribution System Evaluation (IDSE) for disinfectant and disinfectant-by-products. The IDSE required testing every other month for one year in the City of Detroit distribution system. During this time the Disinfectants and Disinfectant-By-Product Rule, Stage 1 (DDBPR-1) quarterly testing continued in the Detroit and suburban distribution systems. After completing this one-year evaluation in August 2008, the IDSE report was timely submitted by the due date of January 1, 2009 to the EPA, followed by the Stage 2 sampling plan with implementation of the plan in 2012.

The Long Term 2 Enhanced Surface Water Treatment Rule requiring source water testing for Cryptosporidium was completed in September 2008 with bin classification calculations due to the EPA in March of 2009. DWSD is classified in bin one which requires no additional treatment.

The second cycle of the Unregulated Contaminant Monitoring Rule (UCMR2) was promulgated on December 20, 2006. UCMR2 will require source water and distribution system quarterly testing for 25 contaminants using five analytical methods during the fiscal year 2008-2009. The final sampling was completed on April 21, 2009.

The Federal Advisory Committee met in November of 2007 to discuss revisions in the Total Coliform Rule (TCR). The revisions will take place sometime after 2008. The 1989 TCR set health goals and legal limits and the type and frequency of testing for the presence of total coliforms, fecal coliforms and or E. coli, in drinking water. The EPA has two reasons to revise this regulation. The first, the microbial/ Disinfection by-Product the Federal Advisory Committee recommended an evaluation of distribution systems for regulatory actions. The second, the EPA is assessing the effectiveness of the current TCR at reducing public health risk, and assessing new technology that would reduce the financial burden, while maintaining or improving public health protection

Triennial testing for LCR starts June 1, 2011 and runs till September 30, 2011. Changes in the TCR will most likely occur in 2012. The new sampling plan for DDBPR testing in the Detroit distribution system begins in 2012. Radiological testing will be conducted in 2011 and 2014. The Long Term 2 Enhanced Surface Water Treatment Rule 2nd round of source water testing for Cryptosporidium will begin in April 2015.

WATER (41)

PLANT OPERATIONS - WATER MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2007-08 Actual | 2008-09 Actual | 2009-10 Projection | 2010-11 Target |
|--|---------------------|---------------------|-----------------------|---------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Tons of chlorine used | 1,722 | 1,639 | 1,700 | 1,700 |
| Tons of fluoride used | 4,674 | 4,335 | 4,500 | 4,500 |
| Tons of alum used | 13,271 | 12,646 | 13,000 | 13,000 |
| Tons of Phosphate (corrosion control) | 1,357 | 1,291 | 1,350 | 1,350 |
| Activity Costs | \$52,002,912 | \$96,945,709 | \$56,322,435 | \$62,004,416 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of Assistant Director of Water Oper Water Operations Group | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|--|----------------------------|---------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00088 - Water Operations Group | | | | | | |
| 415010 - Office of Assistant Director of Water C | 6 | \$629,054 | 6 | \$492,393 | 6 | \$465,101 |
| 415020 - Water Works Park | 48 | \$10,095,105 | 47 | \$11,939,387 | 47 | \$12,824,856 |
| 415030 - Springwells Plant | 47 | \$13,591,663 | 48 | \$15,186,023 | 48 | \$14,921,841 |
| 415040 - Northeast Plant | 30 | \$10,392,508 | 30 | \$11,583,269 | 30 | \$11,409,739 |
| 415050 - Southwest Plant | 31 | \$7,768,122 | 31 | \$7,710,372 | 31 | \$7,539,929 |
| 415060 - Lake Huron Plant | 29 | \$12,174,715 | 29 | \$13,421,845 | 29 | \$13,242,082 |
| 415390 - Water Quality | 15 | \$1,671,268 | 15 | \$1,671,127 | 13 | \$1,600,868 |
| APPROPRIATION TOTAL | 206 | \$56,322,435 | 206 | \$62,004,416 | 204 | \$62,004,416 |
| ACTIVITY TOTAL | 206 | \$56,322,435 | 206 | \$62,004,416 | 204 | \$62,004,416 |

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 |
|--|----------------------------|---|---|
| AC2041 - Plant Operations - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 9,959,166 | 9,729,514 | 9,729,514 |
| EMPBENESL - Employee Benef | 6,653,950 | 7,619,016 | 7,619,016 |
| PROFSVCSL - Professional/Cor | 2,033,151 | 2,549,483 | 2,549,483 |
| OPERSUPSL - Operating Suppli | 13,379,393 | 13,942,052 | 13,942,052 |
| OPERSVCSL - Operating Servic | 23,989,682 | 27,856,901 | 27,856,901 |
| OTHEXPSSL - Other Expenses | 307,093 | 307,450 | 307,450 |
| <i>A41000 - Water Department</i> | <i>56,322,435</i> | <i>62,004,416</i> | <i>62,004,416</i> |
| AC2041 - Plant Operations - Water | 56,322,435 | 62,004,416 | 62,004,416 |
| Grand Total | 56,322,435 | 62,004,416 | 62,004,416 |

WATER (41)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-WATER

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 seven (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. All design work related to wastewater production, pumping, metering and storage facility is serviced by this group. 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. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

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

WATER (41)

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 insure that all engineering designs are in compliance with all federal, state and local agency requirements.
3. To insure that all water facilities are constructed in conformity with the plans and specifications, and those specifications are functional.

MAJOR INITIATIVES FOR FY 2009-10:

- SW-548: Waste Wash water and Sludge Treatment Facility at Southwest Water Treatment Plant Design completed, advertised in June 2009 and submitted to the City Council for approval.
- CS-1475: Sludge Treatment and Flocculation and Sedimentation Basins Upgrade at Northeast Water Treatment Plant was advertised; contract evaluation and negotiation is going on.
- CS-1494: Filter Media, Chemical Feeds and Electrical Improvements at Northeast Water Treatment Plant were advertised and bids are evaluated; contract is anticipated to be awarded in June 2010.
- WW-536: Water Works Park Yard Piping Replacement was designed under CS-1481, Task 3 and preparing contract documents for advertisement is ongoing.
- CS-1481, Task 5: Basis of Design for State Fair Valve Relocation at Northeast Water Treatment Plant is completed and preparation of contract documents for advertisement is underway.
- CS-1425: 1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells Water Treatment Plant and design is 95% complete.
- CS-1430: Rehabilitation of Filtration System at Northeast Water Treatment Plant was awarded and design is 80% complete.
- CS-1474: Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant contract was awarded and validation Study completed.
- CS-1340: Task 28, Arc Flash Study for Water Works Water Treatment Plant completed to comply with MIOSHA requirements.
- CS-1481: Task 6, Arc Flash Study for Northeast Water Treatment Plant completed to comply with MIOSHA requirements.
- CS-1481: Task 7, Replacement of Variable Frequency Drives 7, 8, and 9 at North Service Center - Design will be completed and delivered to Mechanical Maintenance Division for Construction.
- LH-395, Providing Variable Frequency Drives for Three High Lift Pumping Units at Lake Huron Water Treatment Plant will be completed.
- DWS-874: Booster Station and Reservoir Inspection, Rehabilitation and Upgrade RFP finalized.

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

- SW-550: HVAC and Alum Tank Improvements at Southwest Water Treatment Plant - The Design/Build contract is anticipated to be awarded in May 2010.
- SW-551: Rehabilitation of Venturi meters and Vaults at Southwest Water Treatment Plant - The construction contract is anticipated to be advertised in 2010.
- SP-563: 1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells Water Treatment Plant - The construction contract is anticipated to be advertised in 2010.
- SP-567: Discharge Header Pipe Systems Replacement at Springwells Water Treatment Plant - The construction contract is anticipated to be advertised in March 2010.
- Roof and Pavement Management Program and As-Needed Engineering Services (CS-1349A).
- Low Lift Exciter, Electrical Instrumentation and Controls Upgrades at Northeast Water Treatment Plant.
- High Lift & Low Lift Pump Station, Administration Building, Chemical Building and System at Springwells Water Treatment Plant.
- Design Services for Major Pumping Improvements at Northeast Water Treatment Plant (CS-).

WATER (41)

- Design Services for High Lift & Low Lift Pump Station, Administration Building, Chemical Building and Flushing System at Southwest Water Treatment Plant (CS-).
- Design Services for Filtration Improvements at Southwest Water Treatment Plant (IH-106).
- Design Services for Electrical and Instrumentation and Controls at Southwest Water Treatment Plant (CS-).
- CS-1474, Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant -Design will be completed and the construction contract will be advertised and awarded.
- CS-1340, Task 29, Arc Flash Study for DWSD Water System will be completed to comply with MIOSHA requirements.
- DWS-874, Booster Station and Reservoir Inspection, Rehabilitation and Upgrade construction contract will be advertised and awarded.
- Ypsilanti Station Improvements & Expansion (CS-).
- Rochester Station Improvements & Expansion (CS-).
- Chesterfield/Snover Station (CS-).

CITY OF DETROIT
Water
Financial Detail by Appropriation and Organization

| Office of Assistant Director of Engineering Engineering Services - Water | 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> | | | | | | |
| 05817 - Engineering Services - Water | | | | | | |
| 413010 - Office of Assistant Director of Enginee | 1 | \$94,072 | 1 | \$105,690 | 1 | \$94,957 |
| 413020 - Engineering Administrative Support | 137 | \$2,862,876 | 137 | \$3,099,649 | 135 | \$3,110,382 |
| 413030 - Field Engineering Group | 0 | \$183,353 | 0 | \$119,260 | 0 | \$119,260 |
| 413040 - Water System | 0 | \$251,760 | 0 | \$254,510 | 0 | \$254,510 |
| 413050 - Facilities Design | 0 | \$24,760 | 0 | \$24,760 | 0 | \$24,760 |
| APPROPRIATION TOTAL | 138 | \$3,416,821 | 138 | \$3,603,869 | 136 | \$3,603,869 |
| ACTIVITY TOTAL | 138 | \$3,416,821 | 138 | \$3,603,869 | 136 | \$3,603,869 |

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 |
|--|----------------------------|---|---|
| AC2541 - Engineering Services - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 1,695,318 | 1,521,609 | 1,521,609 |
| EMPBENESL - Employee Benef | 851,517 | 1,329,796 | 1,329,796 |
| PROFSVCSL - Professional/Cor | 232,000 | 223,500 | 223,500 |
| OPERSUPSL - Operating Suppli | 84,066 | 84,066 | 84,066 |
| OPERSVCSL - Operating Servic | 606,911 | 554,068 | 554,068 |
| OTHEXPSSL - Other Expenses | (52,991) | (109,170) | (109,170) |
| <i>A41000 - Water Department</i> | 3,416,821 | 3,603,869 | 3,603,869 |
| AC2541 - Engineering Services - Water | 3,416,821 | 3,603,869 | 3,603,869 |
| Grand Total | 3,416,821 | 3,603,869 | 3,603,869 |

WATER (41)

WATER CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WATER – CAPITAL PROGRAM

The Water Capital Program for the Water Supply System is a five-year plan devoted to rehabilitating and improving existing water treatment plants, pumping stations, system instrumentation, and water meters; replacing deteriorated water distribution mains in the City of Detroit and suburban service area; installing new mains or re-routing existing mains to accommodate new development throughout the City of Detroit; automating the meter reading function; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the water treatment plants.

GOALS:

Provide essential, efficient and user-friendly services by:

- Renovating, improving or replacing water plants, pump stations, transmission and distribution mains, and other facilities to ensure a safe and adequate potable water supply.
- Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.
- Automating the meter reading function for the City of Detroit to more accurately measure and bill for water service provided.
- Continuing to computerize various departmental functions to reduce costs and improve operations.
- Constructing those additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.

WATER (41)

WATER CAPITAL MEASURES AND TARGETS

| Type of Performance Measure: | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---|----------------------|----------------------|----------------------|----------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Facilities – Metro Area Construction (12 projects) | 25,881,51 | 35,773,287 | 13,513,000 | 32,301,000 |
| Facilities – Urban System Improvements (23 projects) | 45,260,958 | 25,049,173 | 31,867,000 | 30,455,000 |
| Facilities – Mechanical Maintenance (3 projects) | 22,617,096 | 17,081,411 | 22,600,000 | 9,500,000 |
| Facilities – Computer Systems (14 projects) | 2,776,190 | 3,523,951 | 5,588,000 | 6,150,000 |
| Plant Replace & Renovate – General Plant (26 projects) | 9,387,666 | 24,308,204 | 17,424,000 | 26,530,000 |
| Plant Replace & Renovate – Water Works Park (8 projects) | 9,072 | N/A | 1,050,000 | 10,200,000 |
| Plant Replace & Renovate – Springwells (8 projects) | 590,368 | 1,809,509 | 7,400,000 | 31,479,000 |
| Plant Replace & Renovate – Northeast (5 projects) | 590,368 | 1,809,509 | 7,400,000 | 31,479,000 |
| Plant Replace & Renovate – Southwest (6 projects) | 1,264,534 | 225,068 | 5,213,000 | 19,100,000 |
| Plant Replace & Renovate – Lake Huron (3 projects) | N/A | 12,875,883 | 5,380,000 | 3,830,000 |
| Plant Replace & Renovate – Pump Sta & Reserv. (10 projects) | 5,334,023 | 13,412,213 | 8,305,000 | 16,977,000 |
| Total Number of Projects | 118 | 101 | 85 | 74 |
| Activity Costs - Total Value of Projects | \$279,878,026 | \$328,096,129 | \$648,179,600 | \$211,554,900 |

CITY OF DETROIT
Water
Financial Detail by Appropriation and Organization

| Bond Principle & Interest Redemption Fur Debt Service and Maintenance | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | |
|--|----------------------------|----------------------|---|----------------------|---|----------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00163 - Debt Service and Maintenance | | | | | | |
| 417010 - Bond Principle & Interest Redemption | 0 | \$158,104,200 | 0 | \$164,258,400 | 0 | \$164,258,400 |
| APPROPRIATION TOTAL | 0 | \$158,104,200 | 0 | \$164,258,400 | 0 | \$164,258,400 |
| 00164 - Water System Improvements | | | | | | |
| 417030 - Improvement and Extension Water Sy | 0 | \$35,739,800 | 0 | \$40,349,200 | 0 | \$40,349,200 |
| APPROPRIATION TOTAL | 0 | \$35,739,800 | 0 | \$40,349,200 | 0 | \$40,349,200 |
| 00583 - Water Extraordinary Repair and Replacerr | | | | | | |
| 417060 - Water Extraordinary Repair and Repla | 0 | \$728,500 | 0 | \$1,062,200 | 0 | \$1,062,200 |
| APPROPRIATION TOTAL | 0 | \$728,500 | 0 | \$1,062,200 | 0 | \$1,062,200 |
| 05733 - Reserve Deposit | | | | | | |
| 417020 - Debt Service Reserve | 0 | \$3,607,100 | 0 | \$5,885,100 | 0 | \$5,885,100 |
| APPROPRIATION TOTAL | 0 | \$3,607,100 | 0 | \$5,885,100 | 0 | \$5,885,100 |
| 12140 - Water Bond Fund Series 2007 | | | | | | |
| 417161 - Water Bond Fund Series 2007 | 0 | \$450,000,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$450,000,000 | 0 | \$0 | 0 | \$0 |
| ACTIVITY TOTAL | 0 | \$648,179,600 | 0 | \$211,554,900 | 0 | \$211,554,900 |

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 |
|--|----------------------------|---|---|
| AC3041 - Water - Capital and Debt Service | | | |
| <i>A41000 - Water Department</i> | | | |
| CAPEQUPSL - Capital Equipme | 7,500,000 | 7,500,000 | 7,500,000 |
| OTHEXPSSL - Other Expenses | 482,575,400 | 39,796,500 | 39,796,500 |
| FIXEDCHGSL - Fixed Charges | 158,104,200 | 164,258,400 | 164,258,400 |
| <i>A41000 - Water Department</i> | <i>648,179,600</i> | <i>211,554,900</i> | <i>211,554,900</i> |
| AC3041 - Water - Capital and Debt Service | 648,179,600 | 211,554,900 | 211,554,900 |
| Grand Total | 648,179,600 | 211,554,900 | 211,554,900 |

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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.
13. Replace the email system in the department.

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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.

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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 | \$115,997 | \$32,964,011 | \$23,579,173 | \$24,101,708 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Asst Dir - Info Tech & Sys Integration & O | 2009-10 Redbook | | 2010-11 Dept Final Request | | 2010-11 Mayor's Budget Rec | | |
|---|---|-------------|---|-------------|---|-------------|---------------|
| | Info Tech & Systems Integration & Org: | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | | |
| <i>ORGANIZATION</i> | | | | | | | |
| 12448 - Info Tech & Systems Integration & Organiz | | | | | | | |
| 411011 - Asst Dir - Info Tech & Sys Integration | 6 | \$453,908 | 6 | \$370,588 | 6 | \$338,225 | |
| 411014 - Geographic Information Systems (GIS) | 0 | \$0 | 3 | \$433,797 | 3 | \$418,155 | |
| 411016 - Process Networks and SCADA System | 19 | \$1,091,032 | 20 | \$1,131,701 | 20 | \$1,244,212 | |
| 411018 - Radio/SCADA Infrastructure Support | 0 | \$0 | 0 | \$143,000 | 0 | \$143,000 | |
| 411115 - Information Systems Administrative Support | 49 | \$3,808,603 | 49 | \$3,248,231 | 49 | \$3,215,622 | |
| 411125 - Applications Support | 0 | \$81,250 | 0 | \$160,000 | 0 | \$160,000 | |
| 411135 - Software Support | 0 | \$272,250 | 0 | \$194,500 | 0 | \$194,500 | |
| 411145 - Hardware Support | 0 | \$195,000 | 0 | \$537,500 | 0 | \$537,500 | |
| 411155 - Strategic Planning | 0 | \$0 | 0 | \$30,000 | 0 | \$30,000 | |
| 411165 - Network Support | 0 | \$215,910 | 0 | \$215,910 | 0 | \$215,910 | |
| 411285 - Systems Operations Control | 35 | \$2,590,066 | 34 | \$2,614,173 | 34 | \$2,660,907 | |
| 411295 - Water Technical Services | 7 | \$492,341 | 7 | \$573,954 | 7 | \$530,759 | |
| 411305 - Operational Services | 10 | \$434,398 | 9 | \$503,939 | 9 | \$468,503 | |
| 411311 - Pumping Station - Ford Road | 0 | \$677,540 | 0 | \$677,540 | 0 | \$677,540 | |
| 411316 - Pumping Station - Eastside | 0 | \$64,787 | 0 | \$64,787 | 0 | \$64,787 | |
| 411321 - Pumping Station - Northwest | 0 | \$36,290 | 0 | \$36,290 | 0 | \$36,290 | |
| 411326 - Pumping Station - West Service Center | 0 | \$969,868 | 0 | \$969,868 | 0 | \$969,868 | |
| 411331 - Pumping Station - Michigan Avenue | 0 | \$112,847 | 0 | \$112,847 | 0 | \$112,847 | |
| 411336 - Pumping Station - West Chicago Road | 0 | \$67,575 | 0 | \$67,575 | 0 | \$67,575 | |
| 411341 - Pumping Station - Electric Avenue | 0 | \$25,000 | 0 | \$50,000 | 0 | \$50,000 | |
| 411346 - Pumping Station - Orion Township | 0 | \$25,000 | 0 | \$75,000 | 0 | \$75,000 | |
| 411351 - Pumping Station - North Service Center | 0 | \$1,532,673 | 0 | \$2,532,673 | 0 | \$2,532,673 | |
| 411356 - Pumping Station - Adams Road | 0 | \$1,037,488 | 0 | \$1,037,488 | 0 | \$1,037,488 | |
| 411361 - Pumping Station - Newburgh | 0 | \$472,371 | 0 | \$472,371 | 0 | \$472,371 | |
| 411366 - Pumping Station - Franklin Road | 0 | \$1,067,388 | 0 | \$1,092,388 | 0 | \$1,092,388 | |
| 411371 - Pumping Station - Roseville | 0 | \$12,319 | 0 | \$12,319 | 0 | \$12,319 | |
| 411381 - Pumping Station - Farmington | 0 | \$43,118 | 0 | \$0 | 0 | \$0 | |
| 411386 - Pumping Station - Wick Road | 0 | \$485,121 | 0 | \$485,121 | 0 | \$485,121 | |
| 411391 - Pumping Station - Joy Road | 0 | \$710,758 | 0 | \$710,758 | 0 | \$710,758 | |
| 411396 - Pumping Station - Schoolcraft | 0 | \$481,932 | 0 | \$481,932 | 0 | \$481,932 | |
| 411401 - Pumping Station - Ypsilanti | 0 | \$596,674 | 0 | \$439,792 | 0 | \$439,792 | |
| 411406 - Pumping Station - Imlay | 0 | \$4,660,681 | 0 | \$4,260,681 | 0 | \$4,260,681 | |
| 411411 - Pumping Station - Rochester | 0 | \$424,981 | 0 | \$124,981 | 0 | \$124,981 | |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Pumping Station - Haggerty Road | 2009-10 | | 2010-11 | | 2010-11 | |
|---|----------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| | Redbook | | Dept Final | | Mayor's | |
| Info Tech & Systems Integration & Org: | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Request | | | | | Budget Rec | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 12448 - Info Tech & Systems Integration & Organiz | | | | | | |
| 411416 - Pumping Station - Haggerty Road | 0 | \$440,004 | 0 | \$240,004 | 0 | \$240,004 |
| APPROPRIATION TOTAL | 126 | \$23,579,173 | 128 | \$24,101,708 | 128 | \$24,101,708 |
| ACTIVITY TOTAL | 126 | \$23,579,173 | 128 | \$24,101,708 | 128 | \$24,101,708 |

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 |
|--|----------------------------|---|---|
| AC3541 - IT & Systems Integration - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,281,761 | 3,101,470 | 3,101,470 |
| EMPBENESL - Employee Benef | 2,218,627 | 2,536,214 | 2,536,214 |
| PROFSVCSL - Professional/Cor | 6,135,003 | 5,877,000 | 5,877,000 |
| OPERSUPSL - Operating Suppli | 2,074,920 | 3,212,920 | 3,212,920 |
| OPERSVCSL - Operating Servic | 14,090,772 | 13,977,570 | 13,977,570 |
| OTHEXPSSL - Other Expenses | (4,221,910) | (4,603,466) | (4,603,466) |
| <i>A41000 - Water Department</i> | 23,579,173 | 24,101,708 | 24,101,708 |
| AC3541 - IT & Systems Integration - Water | 23,579,173 | 24,101,708 | 24,101,708 |
| Grand Total | 23,579,173 | 24,101,708 | 24,101,708 |

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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.
7. To increase self-service delivery options to the retail customer base.

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

WATER (41)

billing cycles have been turned over to DWSD, and that the project is in administrative closeout by the end of the fiscal year.

- Begin implementation of the billing system (enQuesta) upgrade.

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.

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PUBLIC AFFAIRS MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2007-08 Actual | 2008-09 Actual | 2009-10 Projection | 2010-11 Target |
|--|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Wholesale Meter Replacement | N/A | 2 | 10 | 10 |
| Commercial/Industrial Meter Replacement (System Total – 16,000) | 1,000 | 8,000 | 4,000 | 300 |
| Residential Meter Replacement (System Total 260,000) | 65,000 | 60,000 | 80,000 | 12,000 |
| Activity Costs | N/A | \$118,692 | \$13,463,380 | \$12,941,598 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of the Assistant Director -Public Af | 2009-10 | | 2010-11 | | 2010-11 | |
|--|----------------|---------------------|----------------|---------------------|----------------|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Public Affairs Group - Water | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 12758 - Public Affairs Group - Water | | | | | | |
| 411021 - Office of the Assistant Director -Public | 31 | \$848,168 | 31 | \$1,312,301 | 23 | \$1,254,132 |
| 411221 - Commercial Operations | 201 | \$5,885,002 | 200 | \$6,006,858 | 193 | \$5,965,882 |
| 411226 - Customer Billing | 0 | \$1,486,699 | 0 | \$1,281,578 | 0 | \$1,281,578 |
| 411231 - Customer Service - Detroit | 0 | \$162,318 | 0 | \$45,033 | 0 | \$45,033 |
| 411236 - Collections | 0 | \$116,056 | 0 | \$213,056 | 0 | \$213,056 |
| 411241 - Addressograph | 0 | \$1,076,203 | 0 | \$1,047,389 | 0 | \$1,047,389 |
| 411246 - Meter Reading | 0 | \$22,700 | 0 | \$28,333 | 0 | \$28,333 |
| 411251 - Meter Operations | 87 | \$3,535,614 | 86 | \$2,548,320 | 84 | \$2,647,465 |
| 411256 - Meter Records | 0 | \$15,825 | 0 | \$15,825 | 0 | \$15,825 |
| 411261 - Meter Shop | 0 | \$89,941 | 0 | \$121,191 | 0 | \$121,191 |
| 411266 - Meter Instrumentation Shop | 0 | \$224,854 | 0 | \$321,714 | 0 | \$321,714 |
| APPROPRIATION TOTAL | 319 | \$13,463,380 | 317 | \$12,941,598 | 300 | \$12,941,598 |
| ACTIVITY TOTAL | 319 | \$13,463,380 | 317 | \$12,941,598 | 300 | \$12,941,598 |

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 |
|--|----------------------------|---|---|
| AC4041 - Public Affairs Group - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 6,014,611 | 5,152,107 | 5,152,107 |
| EMPBENESL - Employee Benef | 4,229,221 | 4,268,007 | 4,268,007 |
| PROFSVCSL - Professional/Cor | 3,075,186 | 4,466,740 | 4,466,740 |
| OPERSUPSL - Operating Suppli | 652,421 | 689,199 | 689,199 |
| OPERSVCSL - Operating Servic | 2,522,528 | 2,274,725 | 2,274,725 |
| CAPOUTLSL - Capital Outlays/In | 1,650 | 1,650 | 1,650 |
| OTHEXPSSL - Other Expenses | (3,032,237) | (3,910,830) | (3,910,830) |
| <i>A41000 - Water Department</i> | <i>13,463,380</i> | <i>12,941,598</i> | <i>12,941,598</i> |
| AC4041 - Public Affairs Group - Water | 13,463,380 | 12,941,598 | 12,941,598 |
| Grand Total | 13,463,380 | 12,941,598 | 12,941,598 |

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 |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------------|
| A41000 - Water Department | | | | | |
| <i>00085 - Administration</i> | | | | | |
| 522125 - Swap Termination Fee | 91,623 | 0 | 0 | 0 | 0 |
| <i>00085 - Administration</i> | <i>91,623</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>00086 - Financial Services Group</i> | | | | | |
| 472150 - Other Miscellaneous | 0 | 0 | 0 | 0 | 0 |
| <i>00086 - Financial Services Group</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>00087 - Asset Maintenance Group</i> | | | | | |
| 447555 - Other Reimbursements | 0 | 0 | 0 | 402,643 | 402,643 |
| <i>00087 - Asset Maintenance Group</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>402,643</i> | <i>402,643</i> |
| <i>00758 - Water Bond Reserve</i> | | | | | |
| 461100 - Earnings On Investmer | 3,067,653 | 0 | 0 | 0 | 0 |
| <i>00758 - Water Bond Reserve</i> | <i>3,067,653</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>04826 - Revenue - Water Receiving</i> | | | | | |
| 441100 - Other Labors and Mate | 49,679 | 600,000 | 600,000 | 600,000 | 0 |
| 441110 - Other Lbr & Matl Meter | 198,124 | 0 | 0 | 0 | 0 |
| 447210 - Water Sales - Retail | 49,427,059 | 82,376,640 | 88,342,482 | 88,342,482 | 5,965,842 |
| 447215 - Water Sales - Wholesa | 206,282,285 | 259,751,225 | 271,648,971 | 271,648,971 | 11,897,746 |
| 447300 - Other Utility Revenue | 24,452,107 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 130,941 | 2,150,000 | 2,150,000 | 2,150,000 | 0 |
| 448170 - Other Fee-Shut Off-Tui | 92,528 | 0 | 0 | 0 | 0 |
| 448190 - Illegal Turn on Penalty | 10,550 | 0 | 0 | 0 | 0 |
| 448195 - Service Disconnection | 200,529 | 0 | 0 | 0 | 0 |
| 461100 - Earnings On Investmer | 274,370 | 278,900 | 283,150 | 283,150 | 4,250 |
| 462241 - Rent of Building and S | 126,720 | 0 | 0 | 0 | 0 |
| 464100 - Sales Of City Real Proj | 15,496 | 0 | 0 | 0 | 0 |
| 471905 - Contributed Revenue | 340,076 | 0 | 0 | 0 | 0 |
| 472100 - Other Forfeits And Pen | 117,407 | 0 | 0 | 0 | 0 |
| 472117 - Late Payment Fee | 1,438,890 | 0 | 0 | 0 | 0 |
| 472150 - Other Miscellaneous | 165,229 | 0 | 0 | 0 | 0 |
| 472220 - Ng Check Service Cha | 22,035 | 0 | 0 | 0 | 0 |
| 472255 - Sale Of Equipment | 177,805 | 0 | 0 | 0 | 0 |
| 472260 - Sale Of Equipment - M | 9,615 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | 9,099 | 351,089 | 631,851 | 631,851 | 280,762 |
| 474130 - Misc Recpts-Cash Ove | 1,770 | 0 | 0 | 0 | 0 |
| <i>04826 - Revenue - Water Receiving</i> | <i>283,542,314</i> | <i>345,507,854</i> | <i>363,656,454</i> | <i>363,656,454</i> | <i>18,148,600</i> |
| <i>04827 - Revenue - Water Operation -Maintenance</i> | | | | | |
| 461100 - Earnings On Investmer | 144,989 | 278,900 | 283,150 | 283,150 | 4,250 |
| 461101 - Unrealized Gain | 30,000 | 0 | 0 | 0 | 0 |

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 |
|---|--------------------|--------------------|----------------------------------|----------------------------------|----------------------|
| A41000 - Water Department | | | | | |
| <i>04827 - Revenue - Water Operation -Maintenance</i> | | | | | |
| 472150 - Other Miscellaneous | 7,865 | 0 | 0 | 0 | 0 |
| <i>04827 - Revenue - Water Operation -I</i> | <i>182,854</i> | <i>278,900</i> | <i>283,150</i> | <i>283,150</i> | <i>4,250</i> |
| <i>00163 - Debt Service and Maintenance</i> | | | | | |
| 461100 - Earnings On Investmer | 255,657 | 4,545,000 | 4,025,700 | 4,025,700 | (519,300) |
| <i>00163 - Debt Service and Maintenanc</i> | <i>255,657</i> | <i>4,545,000</i> | <i>4,025,700</i> | <i>4,025,700</i> | <i>(519,300)</i> |
| <i>00164 - Water System Improvements</i> | | | | | |
| 461100 - Earnings On Investmer | 1,086,302 | 52,600 | 802,900 | 802,900 | 750,300 |
| 461101 - Unrealized Gain | 170,087 | 0 | 0 | 0 | 0 |
| <i>00164 - Water System Improvements</i> | <i>1,256,389</i> | <i>52,600</i> | <i>802,900</i> | <i>802,900</i> | <i>750,300</i> |
| <i>00583 - Water Extraordinary Repair and Replace</i> | | | | | |
| 461100 - Earnings On Investmer | 1,153,493 | 967,700 | 979,700 | 979,700 | 12,000 |
| 461101 - Unrealized Gain | 22,056 | 0 | 0 | 0 | 0 |
| <i>00583 - Water Extraordinary Repair a</i> | <i>1,175,549</i> | <i>967,700</i> | <i>979,700</i> | <i>979,700</i> | <i>12,000</i> |
| <i>11487 - Water Bond Fund Series 2005</i> | | | | | |
| 461100 - Earnings On Investmer | 744,010 | 0 | 0 | 0 | 0 |
| 461101 - Unrealized Gain | 20,641 | 0 | 0 | 0 | 0 |
| <i>11487 - Water Bond Fund Series 200:</i> | <i>764,651</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11922 - Water Second Lien Bond Reserve Fund</i> | | | | | |
| 461100 - Earnings On Investmer | 37,402 | 0 | 0 | 0 | 0 |
| <i>11922 - Water Second Lien Bond Res</i> | <i>37,402</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>12140 - Water Bond Fund Series 2007</i> | | | | | |
| 461100 - Earnings On Investmer | 6,735,531 | 8,277,300 | 5,338,100 | 5,338,100 | (2,939,200) |
| 461101 - Unrealized Gain | 95,933 | 0 | 0 | 0 | 0 |
| 522100 - Sale Of Bonds | 0 | 450,000,000 | 0 | 0 | 450,000,000) |
| <i>12140 - Water Bond Fund Series 200:</i> | <i>6,831,464</i> | <i>458,277,300</i> | <i>5,338,100</i> | <i>5,338,100</i> | <i>(452,939,200)</i> |
| A41000 - Water Department | 297,205,556 | 809,629,354 | 375,086,004 | 375,488,647 | (434,140,707) |
| Grand Total | 297,205,556 | 809,629,354 | 375,086,004 | 375,488,647 | (434,140,707) |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00085 - Administration | | | |
| 411010 - Office of the Director | | | |
| Director - DWSD | 1 | 1 | 1 |
| Deputy Director - DWSD | 1 | 1 | 1 |
| Proc & Qual Control Mgr-DWSD | 1 | 1 | 1 |
| Admin Asst GD II - DWSD | 2 | 2 | 2 |
| Executive Secretary III | 1 | 1 | 1 |
| Executive Secretary II | 2 | 2 | 2 |
| Total Office of the Director | 8 | 8 | 8 |
| 411080 - Security | | | |
| Chief DWSD Security Administr | 1 | 1 | 1 |
| Asst Chief-DWSD Security-Admin | 1 | 1 | 1 |
| Sprv Srve Guard - GD II | 4 | 4 | 4 |
| Sprv Srve Guard - GD I | 5 | 5 | 5 |
| Security Specialist | 12 | 12 | 12 |
| Sr Governmental Analyst | 1 | 1 | 1 |
| Senior Clerk | 1 | 1 | 1 |
| Senior Stenographer | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Clerk | 1 | 1 | 1 |
| Senior Service Guard - Water | 12 | 12 | 12 |
| Service Guard - Public Utility | 90 | 90 | 90 |
| Total Security | 130 | 130 | 130 |
| 411200 - Contracts and Grants | | | |
| General Manager - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 2 | 2 | 2 |
| Principal Governmental Analyst | 4 | 4 | 4 |
| Sr Governmental Analyst | 15 | 15 | 15 |
| Principal Clerk | 1 | 1 | 1 |
| Office Assistant III | 5 | 5 | 5 |
| Total Contracts and Grants | 28 | 28 | 28 |
| Total Administration | 166 | 166 | 166 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00086 - Financial Services Group | | | |
| 412010 - Office of Assistant Director of Financial | | | |
| Asst Director-DWSD Admin Sup | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Total Office of Assistant Director of Financial | 2 | 2 | 2 |
| 412020 - Financial Administrative Services | | | |
| Manager I - DWSD | 3 | 3 | 3 |
| Senior Auditor | 1 | 1 | 1 |
| Principal Governmental Analyst | 1 | 1 | 1 |
| Sr Governmental Analyst | 3 | 3 | 3 |
| Total Financial Administrative Services | 8 | 8 | 8 |
| 412080 - General Accounting Administrative | | | |
| Manager II - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 3 | 3 | 3 |
| Administrative Specialist I | 1 | 1 | 1 |
| Principal Accountant | 4 | 4 | 4 |
| Senior Accountant | 17 | 17 | 14 |
| Senior Bookkeeper | 1 | 1 | 1 |
| Head Clerk | 1 | 1 | 1 |
| Principal Clerk | 7 | 7 | 7 |
| Senior Voucher Audit Clerk | 6 | 6 | 6 |
| Voucher Audit Clerk | 2 | 2 | 0 |
| Senior Clerk | 5 | 5 | 4 |
| Senior Teller | 12 | 12 | 12 |
| Office Assistant II | 1 | 1 | 1 |
| Total General Accounting Administrative Ser | 61 | 61 | 55 |
| 412220 - Purchasing | | | |
| Manager II - DWSD | 1 | 1 | 1 |
| Principal Purchases Agent | 1 | 1 | 1 |
| Purchases Agent III | 12 | 10 | 9 |
| Purchasing Assistant | 2 | 2 | 2 |
| Office Management Assistant | 1 | 1 | 0 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00086 - Financial Services Group | | | |
| 412220 - Purchasing | | | |
| Head Clerk | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Senior Clerk | 3 | 3 | 3 |
| Office Assistant III | 3 | 3 | 0 |
| Admin Asst GD III | 0 | 1 | 1 |
| Total Purchasing | 25 | 24 | 19 |
| 412230 - Material Management | | | |
| Manager I - DWSD | 1 | 1 | 1 |
| Business System Support Splst | 1 | 1 | 1 |
| Administrative Specialist I | 1 | 1 | 1 |
| Stores Operations Supervisor | 3 | 3 | 3 |
| Head Storekeeper | 4 | 4 | 4 |
| Senior Storekeeper | 13 | 13 | 11 |
| Storekeeper | 27 | 27 | 26 |
| Principal Governmental Analyst | 1 | 1 | 1 |
| Sr Governmental Analyst | 6 | 6 | 6 |
| Principal Clerk | 2 | 2 | 2 |
| Senior Clerk | 5 | 5 | 3 |
| Head Clerk | 1 | 1 | 1 |
| Delivery - Driver | 5 | 5 | 3 |
| Total Material Management | 70 | 70 | 63 |
| Total Financial Services Group | 166 | 165 | 147 |
| 00087 - Asset Maintenance Group | | | |
| 414010 - Office of Assistant Director Asset I | | | |
| Asst Dir of DWSD - Asset Maint | 1 | 1 | 1 |
| Asst Director-DWSD Admin Sup | 1 | 1 | 1 |
| Manager II - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 2 | 2 | 2 |
| Head Eng - Water Sys-Operation | 1 | 1 | 1 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00087 - Asset Maintenance Group | | | |
| 414010 - Office of Assistant Director Asset I | | | |
| Office Management Assistant | 1 | 1 | 1 |
| Total Office of Assistant Director Asset Main | 7 | 7 | 7 |
| 414130 - Mechanical Operations Administra | | | |
| Sr Sprv of Mechanical Maint | 1 | 1 | 1 |
| Water/Wastewater Sys Maint Eng | 1 | 1 | 0 |
| Asst Sewer Safety Inspector | 1 | 0 | 0 |
| Manager II - DWSD | 1 | 1 | 1 |
| Super of Plant Bldg & Mech Mai | 1 | 1 | 1 |
| Sr Assoc Mech Eng - Operation | 1 | 1 | 1 |
| Sr Assoc Elect Eng - Waste | 1 | 1 | 1 |
| Assoc Mech Eng - Maintenance | 1 | 1 | 0 |
| Assoc Elect Eng - Design | 1 | 1 | 1 |
| Sr Governmental Analyst | 1 | 1 | 0 |
| Head Clerk | 1 | 1 | 1 |
| Senior Clerk | 3 | 3 | 3 |
| Office Assistant III | 2 | 2 | 2 |
| Office Assistant II | 4 | 4 | 3 |
| Clerk | 2 | 2 | 1 |
| Plant Maintenance Sr Foreman | 3 | 3 | 3 |
| Plant Maintenance Foreman | 9 | 9 | 7 |
| Plant Maintenance Sub-Foreman | 8 | 8 | 7 |
| Plant Maintenance Mechanic | 5 | 9 | 9 |
| Elect Worker Foreman | 1 | 1 | 1 |
| Elect Worker Sub-Foreman | 5 | 5 | 3 |
| Elect Worker - General | 17 | 17 | 17 |
| Elect Repair Worker - General | 6 | 6 | 1 |
| Sr Auto Repair Foreman | 1 | 1 | 1 |
| Auto Repair Foreman | 10 | 10 | 10 |
| General Auto Mechanic | 40 | 53 | 53 |
| Auto Mechanic | 18 | 0 | 0 |
| Auto Repair Helper | 2 | 2 | 2 |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|----------|--------------|----------|-----------|----------|
| Organization | 2009 | 2010 FTE | FY 2010 | 2011 FTE | 2010 | 2011 FTE |
| Classification | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414130 - Mechanical Operations Administra | | | | | | |
| Park Maintenance Opr Asst | 1 | | 0 | | 0 | |
| Park Maintenance Sprv -GD II | 1 | | 1 | | 1 | |
| Park Maintenance Foreman | 2 | | 2 | | 2 | |
| Park Maintenance Sub-Foreman | 2 | | 2 | | 2 | |
| Park Maintenance Worker | 9 | | 9 | | 9 | |
| Park Maintenance Helper | 7 | | 7 | | 7 | |
| Preventive Maintenance Coord | 1 | | 1 | | 1 | |
| Machinist Sub-Foreman | 1 | | 1 | | 1 | |
| General Machinist | 8 | | 8 | | 4 | |
| General Blacksmith | 1 | | 2 | | 2 | |
| Carpenter Foreman | 1 | | 1 | | 1 | |
| Finish Carpenter | 6 | | 6 | | 4 | |
| Painter Foreman | 1 | | 1 | | 1 | |
| Finish Painter | 13 | | 13 | | 9 | |
| Roofer | 1 | | 1 | | 0 | |
| Plumber | 1 | | 1 | | 1 | |
| Bricklayer | 1 | | 1 | | 0 | |
| Maintenance Millwright | 9 | | 9 | | 9 | |
| General Welder | 6 | | 5 | | 3 | |
| Sheet Metal Worker | 3 | | 3 | | 2 | |
| Water Systems Equip Mechanic | 2 | | 2 | | 2 | |
| Repair Mechanic | 5 | | 5 | | 2 | |
| Mechanical Helper | 9 | | 9 | | 9 | |
| Supervising Bldg Attendant II | 1 | | 1 | | 1 | |
| Supervising Bldg Attendant I | 2 | | 2 | | 2 | |
| Building Attendant A | 21 | | 20 | | 19 | |
| Bldg Trades Worker-Gen | 3 | | 3 | | 3 | |
| Building Trades Helper | 3 | | 3 | | 3 | |
| Sewer Safety Inspector | 1 | | 0 | | 0 | |
| Sewer Safety Helper | 2 | | 1 | | 0 | |
| Vehicle Operator I | 6 | | 6 | | 2 | |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00087 - Asset Maintenance Group | | | |
| 414130 - Mechanical Operations Administra | | | |
| Delivery - Driver | 1 | 1 | 1 |
| Carpenter Apprentice | 1 | 1 | 1 |
| Plumber Apprentice | 1 | 1 | 1 |
| Sheet Metal Apprentice | 1 | 1 | 1 |
| Maint Millwright Apprentice | 1 | 1 | 1 |
| Water Sys Cntrl Instr Tech App | 2 | 2 | 0 |
| Water Plant Oper Apprentice | 5 | 5 | 0 |
| Total Mechanical Operations Administration | 289 | 283 | 237 |
| 414200 - Water Board Building | | | |
| Bldg and Grds Maint Sprv | 1 | 1 | 1 |
| Bldg Oper Sprv - Grade II | 1 | 1 | 1 |
| Supervising Bldg Attendant II | 1 | 1 | 1 |
| Supervising Bldg Attendant I | 1 | 1 | 1 |
| Senior Building Attendant | 1 | 1 | 1 |
| Building Operator I | 3 | 3 | 2 |
| Building Attendant A | 24 | 24 | 21 |
| Elect Worker - General | 3 | 3 | 2 |
| Elect Repair Worker - General | 4 | 4 | 0 |
| Elevator Mechanic | 4 | 4 | 3 |
| Garage Attendant | 2 | 2 | 2 |
| Senior Clerk | 1 | 1 | 1 |
| Total Water Board Building | 46 | 46 | 36 |
| 414240 - Maintenance and Repair 2004 | | | |
| Admin Asst GD II - DWSD | 1 | 1 | 1 |
| Super-Water Sys Maint & Const | 1 | 1 | 1 |
| Asst Super Water Sys Maint | 1 | 1 | 1 |
| Sprv of Water Sys Maint | 2 | 2 | 2 |
| Asst Sprv Water Sys Maint | 6 | 6 | 6 |
| Sr Water Sys Maint Dispatcher | 1 | 1 | 1 |
| Water Sys Maint Dispatcher | 15 | 15 | 15 |
| Drafting Technician III | 1 | 1 | 0 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00087 - Asset Maintenance Group | | | |
| 414240 - Maintenance and Repair 2004 | | | |
| Drafting Technician II | 1 | 1 | 1 |
| Water Systems Foreman | 18 | 18 | 18 |
| Sr Water Systems Mechanic | 40 | 40 | 40 |
| Water Systems Mechanic | 95 | 95 | 95 |
| Water Systems Repair Worker | 136 | 135 | 89 |
| Water Systems Helper | 31 | 29 | 0 |
| Telecomm Center Sprv - DWSD | 1 | 1 | 1 |
| Construction Equip Operator | 22 | 22 | 15 |
| Miner | 2 | 0 | 0 |
| Service Information Clerk | 12 | 12 | 9 |
| Senior Stenographer | 1 | 0 | 0 |
| Principal Clerk | 1 | 1 | 1 |
| Bricklayer | 4 | 5 | 5 |
| Master Plumber | 1 | 1 | 1 |
| Plumber | 4 | 4 | 4 |
| Senior Clerk | 7 | 7 | 6 |
| Clerk | 6 | 3 | 2 |
| Vehicle Operator III | 13 | 13 | 10 |
| Vehicle Operator I | 18 | 18 | 16 |
| Sewer Inspector - Video Equip | 2 | 2 | 2 |
| Prin Construct Inspector-DWSD | 1 | 2 | 2 |
| Sr Construction Inspector | 1 | 2 | 2 |
| Construction Inspector | 1 | 1 | 1 |
| Sewer Safety Inspector | 2 | 2 | 2 |
| Asst Sewer Safety Inspector | 2 | 2 | 2 |
| Sewer Safety Helper | 4 | 4 | 2 |
| Construction Equip Foreman | 0 | 1 | 1 |
| Office Management Assistant | 0 | 1 | 1 |
| Total Maintenance and Repair 2004 | 454 | 450 | 355 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00087 - Asset Maintenance Group | | | |
| 414360 - Central Service Facility | | | |
| Bldg Opers Sprv Central Servic | 1 | 1 | 1 |
| Total Central Service Facility | 1 | 1 | 1 |
| Total Asset Maintenance Group | 797 | 787 | 636 |
| 00088 - Water Operations Group | | | |
| 415010 - Office of Assistant Director of Water | | | |
| Asst Dir -DWSD Water Supply Op | 1 | 1 | 1 |
| Water Production&Operation Mgr | 1 | 1 | 1 |
| Admin Asst GD II - DWSD | 2 | 2 | 2 |
| Office Management Assistant | 1 | 1 | 1 |
| Clerk | 1 | 1 | 1 |
| Total Office of Assistant Director of Water Op | 6 | 6 | 6 |
| 415020 - Water Works Park | | | |
| Water Treatment Plant Manager | 1 | 1 | 1 |
| Sprv Filtration | 1 | 1 | 1 |
| Plant Maintenance Foreman | 1 | 1 | 1 |
| Plant Maintenance Sub-Foreman | 1 | 1 | 1 |
| Head Water Plant Operator | 5 | 5 | 5 |
| Sr Water Plant Operator | 4 | 4 | 4 |
| Water Plant Operator | 9 | 9 | 9 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Water Plant Attendant | 1 | 0 | 0 |
| Elect Worker - General | 1 | 1 | 1 |
| Elect Repair Worker - General | 1 | 1 | 1 |
| Senior Water Systems Chemist | 5 | 5 | 5 |
| Water Systems Chemist | 5 | 5 | 5 |
| Sr Water Sys Lab Technician | 1 | 1 | 1 |
| Plant Maintenance Mechanic | 3 | 3 | 3 |
| Repair Mechanic | 2 | 2 | 2 |
| Mechanical Helper | 4 | 4 | 4 |
| Electrical Helper | 1 | 1 | 1 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---------------------------------------|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00088 - Water Operations Group | | | |
| 415020 - Water Works Park | | | |
| Principal Clerk | 1 | 1 | 1 |
| Total Water Works Park | 48 | 47 | 47 |
| 415030 - Springwells Plant | | | |
| Water Treatment Plant Manager | 1 | 1 | 1 |
| Sprv Filtration | 1 | 1 | 1 |
| Plant Maintenance Foreman | 1 | 1 | 1 |
| Plant Maintenance Sub-Foreman | 1 | 1 | 1 |
| Plant Maintenance Mechanic | 5 | 5 | 5 |
| Repair Mechanic | 2 | 2 | 2 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Senior Water Systems Chemist | 5 | 5 | 5 |
| Water Systems Chemist | 4 | 4 | 4 |
| Head Water Plant Operator | 5 | 5 | 5 |
| Sr Water Plant Operator | 4 | 4 | 4 |
| Water Plant Operator | 9 | 9 | 9 |
| Water Plant Attendant | 4 | 5 | 5 |
| Elect Worker - General | 1 | 1 | 1 |
| Elect Repair Worker - General | 1 | 1 | 1 |
| Electrical Helper | 1 | 1 | 1 |
| Senior Clerk | 1 | 1 | 1 |
| Total Springwells Plant | 47 | 48 | 48 |
| 415040 - Northeast Plant | | | |
| Water Treatment Plant Manager | 1 | 1 | 1 |
| Sprv Filtration | 1 | 1 | 1 |
| Plant Maintenance Foreman | 1 | 1 | 1 |
| Plant Maintenance Sub-Foreman | 1 | 1 | 1 |
| Plant Maintenance Mechanic | 4 | 4 | 4 |
| Senior Water Systems Chemist | 6 | 6 | 6 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Head Water Plant Operator | 4 | 4 | 4 |
| Water Plant Operator | 6 | 6 | 6 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---------------------------------------|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00088 - Water Operations Group | | | |
| 415040 - Northeast Plant | | | |
| Elect Worker - General | 1 | 1 | 1 |
| Elect Repair Worker - General | 1 | 1 | 1 |
| Electrical Helper | 1 | 1 | 1 |
| Repair Mechanic | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Total Northeast Plant | 30 | 30 | 30 |
| 415050 - Southwest Plant | | | |
| Water Treatment Plant Manager | 1 | 1 | 1 |
| Head Water Plant Operator | 1 | 1 | 1 |
| Sr Water Plant Operator | 5 | 5 | 5 |
| Water Plant Operator | 5 | 5 | 5 |
| Plant Maintenance Foreman | 1 | 1 | 1 |
| Plant Maintenance Sub-Foreman | 1 | 1 | 1 |
| Plant Maintenance Mechanic | 2 | 2 | 2 |
| Senior Water Systems Chemist | 5 | 5 | 5 |
| Sprv Filtration | 1 | 1 | 1 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Elect Worker - General | 1 | 1 | 1 |
| Elect Repair Worker - General | 1 | 1 | 1 |
| Repair Mechanic | 2 | 2 | 2 |
| Plumber | 1 | 1 | 1 |
| Mechanical Helper | 2 | 2 | 2 |
| Senior Clerk | 1 | 1 | 1 |
| Total Southwest Plant | 31 | 31 | 31 |
| 415060 - Lake Huron Plant | | | |
| Water Treatment Plant Manager | 1 | 1 | 1 |
| Sprv Filtration | 1 | 1 | 1 |
| Plant Maintenance Foreman | 1 | 1 | 1 |
| Elect Worker - General | 2 | 2 | 2 |
| Plant Maintenance Sub-Foreman | 1 | 1 | 1 |
| Senior Water Systems Chemist | 5 | 5 | 5 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 00088 - Water Operations Group | | | |
| 415060 - Lake Huron Plant | | | |
| Head Water Plant Operator | 4 | 4 | 4 |
| Repair Mechanic | 2 | 2 | 2 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Water Plant Operator | 5 | 5 | 5 |
| Mechanical Helper | 1 | 1 | 1 |
| General Auto Mechanic | 1 | 1 | 1 |
| Plant Maintenance Mechanic | 3 | 3 | 3 |
| Principal Clerk | 1 | 1 | 1 |
| Total Lake Huron Plant | 29 | 29 | 29 |
| 415390 - Water Quality | | | |
| Water/Wastewater Sys Maint Eng | 1 | 1 | 1 |
| Sprv of Indust Waste Control | 1 | 1 | 0 |
| Chemical Engineer | 1 | 1 | 0 |
| Water Production&Operation Mgr | 1 | 1 | 1 |
| Principal Analytical Chemist | 1 | 1 | 1 |
| Senior Analytical Chemist | 2 | 2 | 2 |
| Analytical Chemist | 1 | 1 | 1 |
| Microbiologist | 1 | 1 | 1 |
| Sr Water Distrib Sys Investiga | 1 | 1 | 1 |
| Water Systems Investigator | 5 | 5 | 5 |
| Total Water Quality | 15 | 15 | 13 |
| Total Water Operations Group | 206 | 206 | 204 |
| 05817 - Engineering Services - Water | | | |
| 413010 - Office of Assistant Director of Engi | | | |
| Asst Dir-Water Resources-Eng | 1 | 1 | 1 |
| Total Office of Assistant Director of Engineer | 1 | 1 | 1 |
| 413020 - Engineering Administrative Suppo | | | |
| Superintendant of Eng - DWSD | 1 | 1 | 1 |
| Manager II - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 1 | 1 | 1 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 05817 - Engineering Services - Water | | | |
| 413020 - Engineering Administrative Suppo | | | |
| Sr Governmental Analyst | 1 | 1 | 1 |
| Head Eng - Water Sys - Design | 5 | 5 | 4 |
| Head Civil Eng - Field | 1 | 1 | 1 |
| Engineer of Water Systems | 4 | 4 | 4 |
| Field Engineer | 1 | 1 | 1 |
| Senior Associate Architect | 1 | 1 | 1 |
| Sr Assoc Elect Eng - Design | 2 | 2 | 2 |
| Sr Assoc Civil Eng - Design | 8 | 8 | 8 |
| Sr Assoc Mech Eng - Design | 4 | 4 | 4 |
| Assoc Architectural Engineer | 2 | 2 | 2 |
| Associate Civil Eng - Design | 5 | 5 | 5 |
| Assoc Elect Eng - Design | 5 | 5 | 5 |
| Assoc Mech Eng - Design | 3 | 3 | 3 |
| Sr Asst Civil Eng - Design | 12 | 12 | 12 |
| Sr Asst Elect Eng - Design | 3 | 3 | 3 |
| Sr Asst Mech Eng - Design | 1 | 1 | 1 |
| Assistant Civil Engineer | 1 | 1 | 1 |
| Assistant Electrical Engineer | 1 | 1 | 1 |
| Administrative Specialist I | 1 | 1 | 1 |
| Drafting Technician IV | 1 | 1 | 1 |
| Drafting Technician III | 12 | 12 | 12 |
| Principal Governmental Analyst | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Head Constr Inspector - DWSD | 1 | 1 | 1 |
| Prin Construct Inspector-DWSD | 7 | 7 | 7 |
| Sr Construction Inspector | 25 | 25 | 25 |
| Construction Inspector | 1 | 1 | 1 |
| Supervising Survey Technician | 1 | 1 | 1 |
| Associate Surveyor | 1 | 1 | 1 |
| Survey Technician | 1 | 1 | 1 |
| Eng Support Specialist II | 3 | 3 | 3 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 05817 - Engineering Services - Water | | | |
| 413020 - Engineering Administrative Support | | | |
| Eng Support Specialist I | 1 | 1 | 1 |
| Office Assistant III | 3 | 3 | 3 |
| Senior Clerk | 5 | 5 | 5 |
| Office Assistant II | 4 | 4 | 4 |
| Clerk | 4 | 4 | 4 |
| Student Eng - Grade II Mech | 1 | 1 | 0 |
| Total Engineering Administrative Support | 137 | 137 | 135 |
| Total Engineering Services - Water | 138 | 138 | 136 |
| 12448 - Info Tech & Systems Integration & Or | | | |
| 411011 - Asst Dir - Info Tech & Sys Integrati | | | |
| Asst Dir - DWSD Tech Support | 1 | 0 | 0 |
| Process Control Network Admin | 2 | 2 | 2 |
| Administrative Specialist I | 1 | 0 | 0 |
| Eng Support Specialist II | 2 | 3 | 3 |
| Asst Director of Water And | 0 | 1 | 1 |
| Sr Geograph Info Sys Supp Tech | 0 | 0 | 0 |
| Total Asst Dir - Info Tech & Sys Integration & | 6 | 6 | 6 |
| 411014 - Geographic Information Systems (I | | | |
| Sr Geograph Info Sys Supp Tech | 0 | 3 | 3 |
| Total Geographic Information Systems (GIS) | 0 | 3 | 3 |
| 411016 - Process Networks and SCADA Sys | | | |
| Process Control System Manager | 1 | 1 | 1 |
| Manager II - DWSD | 1 | 2 | 2 |
| Process Control System Admin | 2 | 3 | 3 |
| Process Control Network Admin | 2 | 3 | 3 |
| Sr Asst Elect Eng - Operation | 3 | 0 | 0 |
| Water Sys Cntrl Instr Tech | 9 | 9 | 9 |
| Administrative Specialist I | 1 | 0 | 0 |
| Eng Support Specialist II | 0 | 0 | 0 |
| Principal Clerk | 0 | 1 | 1 |

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MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12448 - Info Tech & Systems Integration & Or | | | |
| 411016 - Process Networks and SCADA Sys | | | |
| Manager I - DWSD | 0 | 1 | 1 |
| Total Process Networks and SCADA System: | 19 | 20 | 20 |
| 411115 - Information Systems Administrativ | | | |
| General Manager - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 1 | 1 | 1 |
| Dept Info Tech Network Splst | 4 | 4 | 4 |
| Prin Data Proc Prog Analyst | 4 | 4 | 4 |
| Sr Data Proc Prog Analyst | 11 | 11 | 11 |
| Inter Data Proc Prog Analyst | 7 | 7 | 7 |
| Sr Data Proc Telecomm Tech | 4 | 4 | 4 |
| Office Management Assistant | 1 | 1 | 1 |
| Sr Governmental Analyst | 1 | 1 | 1 |
| Microcomputer Support Splst | 7 | 7 | 7 |
| Eng Support Specialist II | 2 | 2 | 2 |
| Principal Clerk | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 1 |
| Info Tech Client Supp Asst | 1 | 1 | 1 |
| System Programming Coordinator | 1 | 1 | 1 |
| Senior Clerk | 2 | 2 | 2 |
| Total Information Systems Administrative Se | 49 | 49 | 49 |
| 411285 - Systems Operations Control | | | |
| General Manager - DWSD | 1 | 1 | 1 |
| Chief Water Systems Sprv | 1 | 1 | 1 |
| Head Eng - Water Sys-Operation | 1 | 0 | 0 |
| Engineer of Water Systems | 1 | 1 | 1 |
| Sr Assoc Civil Eng - Design | 2 | 2 | 2 |
| Water Sys Cntrl Instr Tech | 2 | 2 | 2 |
| Cont Instr Tech Sub-Foreman-Wa | 1 | 1 | 1 |
| Proc Control Center Supervisor | 5 | 5 | 5 |
| Proc Control Center Operator | 5 | 5 | 5 |
| Sr Water Plant Operator | 14 | 14 | 14 |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12448 - Info Tech & Systems Integration & Or | | | |
| 411285 - Systems Operations Control | | | |
| Microcomputer Support Splst | 1 | 1 | 1 |
| Sr Data Proc Prog Analyst | 1 | 1 | 1 |
| Total Systems Operations Control | 35 | 34 | 34 |
| 411295 - Water Technical Services | | | |
| Engineer of Wastewater Systems | 2 | 2 | 2 |
| Sr Assoc Civil Eng - Design | 1 | 1 | 1 |
| Sr Assoc Elect Eng - Design | 1 | 1 | 1 |
| Sr Assoc Mech Eng - Operation | 1 | 1 | 1 |
| Assoc Elect Eng - Design | 1 | 1 | 1 |
| Assoc Mech Eng - Design | 1 | 1 | 1 |
| Total Water Technical Services | 7 | 7 | 7 |
| 411305 - Operational Services | | | |
| Sr Pitometer Technician | 3 | 3 | 3 |
| Pitometer Technician | 5 | 4 | 4 |
| Principal Clerk | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Total Operational Services | 10 | 9 | 9 |
| Total Info Tech & Systems Integration & Orga | 126 | 128 | 128 |
| 12758 - Public Affairs Group - Water | | | |
| 411021 - Office of the Assistant Director -Pu | | | |
| General Manager - DWSD | 1 | 0 | 0 |
| Manager I - DWSD | 1 | 0 | 0 |
| Administrative Specialist I | 2 | 1 | 0 |
| Web Editor | 3 | 3 | 2 |
| Publicist II | 1 | 1 | 1 |
| Sr Promotional Activities Asst | 6 | 5 | 1 |
| Promotional Activities Assist | 1 | 1 | 1 |
| Principal Graphic Designer | 1 | 1 | 1 |
| Graphic Designer | 2 | 2 | 2 |
| Audio Visual Srves Sprv | 1 | 1 | 1 |

**CITY OF DETROIT
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Water Department

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| Classification | | | |
| 12758 - Public Affairs Group - Water | | | |
| 411021 - Office of the Assistant Director -Pu | | | |
| Audio Visual Technician IV | 2 | 2 | 1 |
| Audio Visual Technician III | 2 | 2 | 2 |
| Audio Visual Technician II | 2 | 2 | 2 |
| Photographer - General | 1 | 1 | 1 |
| Principal Clerk | 2 | 2 | 2 |
| Senior Clerk | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 0 |
| Office Assistant II | 1 | 1 | 1 |
| Public Affairs Manager | 0 | 1 | 1 |
| Supervising Publicist I | 0 | 1 | 1 |
| Admin Asst GD II - DWSD | 0 | 1 | 1 |
| Asst Director of Water And | 0 | 1 | 1 |
| Total Office of the Assistant Director -Public | 31 | 31 | 23 |
| 411221 - Commercial Operations | | | |
| Manager II - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 1 | 1 | 1 |
| Business System Support Splst | 1 | 1 | 1 |
| Commercial Oper Specialist III | 5 | 5 | 5 |
| Commercial Oper Specialist II | 16 | 15 | 15 |
| Commercial Oper Specialist I | 12 | 12 | 12 |
| Supervisor of Mail Operations | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Office Automation Support Asst | 2 | 2 | 2 |
| Customer Service Rep I | 13 | 13 | 13 |
| Customer Service Rep II | 50 | 50 | 50 |
| Customer Service Rep III | 23 | 23 | 23 |
| Permit Investigator - DWSD | 4 | 4 | 4 |
| Field Services Rep | 18 | 22 | 22 |
| Customer Services Supervisor | 2 | 3 | 3 |
| Sr. Water Meter Reader | 32 | 26 | 19 |
| Field Operations Sprvr | 7 | 7 | 7 |

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

Water Department

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|---|---------------|------------------|---------------|
| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12758 - Public Affairs Group - Water | | | |
| 411221 - Commercial Operations | | | |
| Admin Sprv - Field Operations | 1 | 1 | 1 |
| Mail Processor | 4 | 4 | 4 |
| Office Assistant III | 7 | 6 | 6 |
| Bus Sys Support Specialist I | 0 | 1 | 1 |
| Info Tech Client Supp Asst | 0 | 1 | 1 |
| Total Commercial Operations | 201 | 200 | 193 |
| 411251 - Meter Operations | | | |
| Manager II - DWSD | 1 | 1 | 1 |
| Manager I - DWSD | 1 | 1 | 1 |
| Administrative Specialist I | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Principal Governmental Analyst | 1 | 1 | 1 |
| Sr Governmental Analyst | 1 | 1 | 1 |
| Control Instru Tech -Foreman | 1 | 1 | 1 |
| Cont Instr Tech Sub-Foreman-Wa | 2 | 2 | 2 |
| Water Sys Cntrl Instr Tech | 7 | 7 | 7 |
| Sr Water Meter Foreman | 1 | 1 | 1 |
| Water Meter Foreman | 4 | 4 | 4 |
| Principal Clerk | 2 | 2 | 2 |
| Sr Water Meter Mechanic | 3 | 3 | 3 |
| Water Meter Mechanic | 7 | 7 | 7 |
| Water Meter Worker | 18 | 18 | 18 |
| Mechanical Helper | 23 | 21 | 21 |
| Senior Clerk | 4 | 4 | 4 |
| Office Assistant III | 3 | 3 | 3 |
| Clerk | 2 | 2 | 0 |
| Office Assistant II | 3 | 3 | 3 |
| Storekeeper | 1 | 1 | 1 |

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

Water Department

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| Organization | 2009 2010 FTE | FY 2010 2011 FTE | 2010 2011 FTE |
| Classification | | | |
| 12758 - Public Affairs Group - Water | | | |
| 411251 - Meter Operations | | | |
| Plumber | 0 | 1 | 1 |
| Total Meter Operations | 87 | 86 | 84 |
| Total Public Affairs Group - Water | 319 | 317 | 300 |
| Agency Total | 1,918 | 1,907 | 1,717 |