

SEWERAGE (42)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

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

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$ 201,244,297	Departmental Operations	\$ 201,348,668	\$ 201,244,297	\$ (104,371)
202,332,600	Debt Service	180,025,600	202,332,600	22,307,000
27,256,600	Capital Appropriations	51,181,350	27,256,600	(23,924,750)
<u>59,300,000</u>	Project Borrowings	<u>-</u>	<u>59,300,000</u>	<u>59,300,000</u>
\$ 490,133,497	Total Appropriations	\$ 432,555,618	\$ 490,133,497	\$ 57,577,879
\$ 430,833,497	Departmental Revenues	\$ 432,555,618	\$ 430,833,497	\$ (1,722,121)
<u>59,300,000</u>	State Revolving Fund	<u>-</u>	<u>59,300,000</u>	<u>59,300,000</u>
\$ 490,133,497	Total Revenues	\$ 432,555,618	\$ 490,133,497	\$ 57,577,879
\$ -	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

AGENCY EMPLOYEE STATISTICS:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
<u>1,151</u>	City Positions	<u>1,151</u>	<u>762</u>	<u>1,157</u>	<u>6</u>
1,151	Total Positions	1,151	762	1,157	6

ACTIVITIES IN THIS AGENCY:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Administrative Services	\$ 27,875,702	\$ 8,772,705	\$ (19,102,997)
Public Affairs Group	-	10,872,820	10,872,820
Info Tech & System Integration	11,171,895	11,205,192	33,297
Financial Services	5,230,979	6,330,288	1,099,309
Asset Maintenance	13,080,139	20,996,363	7,916,224
Engineering Services	2,802,678	3,673,784	871,106
Wastewater Operations	142,437,275	139,393,145	(3,044,130)
Sewerage - Capital and Debt Service	<u>229,956,950</u>	<u>288,889,200</u>	<u>58,932,250</u>
Total Appropriations	\$ 432,555,618	\$ 490,133,497	\$ 57,577,879

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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 Division 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 DWSD's Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquires and complaints.

The **Security Division** provides a safe and secure working environment for all DWSD personnel. It is also responsible for the monitoring and securing of multiple facilities, and coordinating responsiveness during hazardous and emergency situations. Additional responsibilities include, a range of emergency preparedness measures, actions, and processes, loss prevention, prevent and detect unlawful activity and offenses on or within facilities, and conduct investigations.

The Environmental and Regulatory Affairs Division 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 DWSD's 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 Division (CMD) 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's changing needs and challenges to serve its customers, the Capital Management Division (CMD) reviews and make 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 CMD tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicate 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 Division 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 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, close-out, and regular audit functions for construction, consultant services, and construction management projects. Also, the Local Economic Development Unit monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

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GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying sewerage services.
2. To provide an adequate level of trained personnel to operate the sewerage 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 wastewater issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.

MAJOR INITIATIVES FOR FY 2008-09:

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.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

The above upgrades will increase efficiency and effectiveness of the current security personnel. It will also eliminate the need to hire additional personnel for critical assets.

Continuing efforts to streamline the Capital Improvement Program (CIP) and monitor capital expenditure. (OPMA)
A plan to increase the number of Department Safety Officers

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grant applications/amendments	1	1	0	1
Value of grant applications/amendments	\$1,337,700	\$0	0	1,433,000
Number of State Revolving Loan Fund applications	1	1	3	2
Value of loan applications	\$167,565,000	\$177,166,000	\$300,000,000	\$320,000,00
Wholesale meter maintenance (system total – 55)	55	55	55	55
Activity Costs	\$40,997,710	\$41,200,290	\$27,875,702	\$8,772,705

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of the Director Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00089 - Administration						
421010 - Office of the Director	0	\$255,588	0	\$499,456	0	\$499,456
421020 - Public Relations	0	\$935,464	0	\$0	0	\$0
421030 - Document Management	7	\$142,095	7	\$120,764	7	\$150,306
421040 - General Staff Services	0	\$6,658,533	0	\$6,546,566	0	(\$2,405,276)
421050 - General Departmental Services	0	\$4,266,477	0	\$4,990,882	0	\$4,990,882
421055 - Water Affordability Program - Sewerage	0	\$1,250,000	0	\$0	0	\$0
421060 - Human Resources	0	\$18,763	0	\$26,499	0	\$26,499
421070 - Safety	6	\$172,997	6	\$158,948	6	\$198,046
421080 - Security	0	\$2,975,947	0	\$3,320,494	0	\$3,320,494
421090 - Office of Program Management Assist	17	\$1,449,420	17	\$1,014,805	17	\$1,075,390
421095 - Capital Management	0	\$70,000	0	\$62,002	0	\$134,111
421100 - Print Shop	3	\$162,045	3	\$160,132	3	\$178,826
421200 - Contracts and Grants	0	\$547,829	0	\$603,971	0	\$603,971
421220 - Commercial Operations	0	\$5,610,943	0	\$0	0	\$0
421225 - Customer Billing	0	\$903,167	0	\$0	0	\$0
421230 - Customer Service - Detroit	0	\$39,319	0	\$0	0	\$0
421235 - Collections	0	\$57,898	0	\$0	0	\$0
421240 - Addressograph	0	\$1,139,588	0	\$0	0	\$0
421245 - Meter Reading	0	\$21,872	0	\$0	0	\$0
421250 - Meter Operations	0	\$976,195	0	\$0	0	\$0
421255 - Meter Records	0	\$16,214	0	\$0	0	\$0
421260 - Meter Shops	0	\$45,684	0	\$0	0	\$0
421265 - Meter Instrumentation Shop	0	\$159,664	0	\$0	0	\$0
APPROPRIATION TOTAL	33	\$27,875,702	33	\$17,504,519	33	\$8,772,705
ACTIVITY TOTAL	33	\$27,875,702	33	\$17,504,519	33	\$8,772,705

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0542 - Administration Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	7,061,806	2,616,561	2,616,561
EMPBENESL - Employee Benef	4,824,949	1,866,621	2,086,649
PROFSVCSL - Professional/Cor	3,640,000	3,340,000	3,340,000
OPERSUPSL - Operating Suppli	211,703	133,500	133,500
OPERSVCSL - Operating Servic	9,555,644	8,055,644	7,389,814
OTHEXPSSL - Other Expenses	2,581,600	1,492,193	(6,793,819)
<i>A42000 - Sewerage Department</i>	<i>27,875,702</i>	<i>17,504,519</i>	<i>8,772,705</i>
AC0542 - Administration Services	27,875,702	17,504,519	8,772,705
Grand Total	27,875,702	17,504,519	8,772,705

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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 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**, which reports to the Public Affairs 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 to continue 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's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.

MAJOR INITIATIVES FOR FY 2008-09:

- Upgrade of CBMS 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
- Have achieved substantial completion on the city-wide meter change out being performed under Contract CM-2007; this means that the Detroit Meter Partners have replaced or retrofitted all meters per their contract, all billing cycles have been turned over to DWSD, and that the project is in administrative closeout by the end of the fiscal year.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Having a Web-based SCADA system in place and operational for our suburban wholesale water customers in the fiscal year. As a next step, integrating a Web-based sewer SCADA system for the city and its wholesale suburban sewer customers into the water SCADA system.

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- To have a new Westside Customer Service Center open, fully staffed and operational, serving our City of Detroit retail customers in the first quarter of the fiscal year.

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PUBLIC AFFAIRS MEASURES AND TARGETS

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

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of the Assistant Director -Public Af Public Affairs Group - Sewerage	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12759 - Public Affairs Group - Sewerage						
421021 - Office of the Assistant Director -Public	0	\$0	0	\$895,758	0	\$895,758
421221 - Commercial Operations	0	\$0	0	\$6,332,101	0	\$6,332,101
421226 - Customer Billing	0	\$0	0	\$986,700	0	\$986,700
421231 - Customer Service - Detroit	0	\$0	0	\$162,319	0	\$162,319
421236 - Collections	0	\$0	0	\$116,056	0	\$116,056
421241 - Addressograph	0	\$0	0	\$1,076,204	0	\$1,076,204
421246 - Meter Reading	0	\$0	0	\$22,700	0	\$22,700
421251 - Meter Operations	0	\$0	0	\$950,361	0	\$950,361
421256 - Meter Records	0	\$0	0	\$15,825	0	\$15,825
421261 - Meter Shop	0	\$0	0	\$89,942	0	\$89,942
421266 - Meter Instrumentation Shop	0	\$0	0	\$224,854	0	\$224,854
APPROPRIATION TOTAL	0	\$0	0	\$10,872,820	0	\$10,872,820
ACTIVITY TOTAL	0	\$0	0	\$10,872,820	0	\$10,872,820

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC4042 - Public Affairs Group - Sewerage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	0	4,458,043	4,458,043
EMPBENESL - Employee Benef	0	3,375,014	3,375,014
OTHEXPSSL - Other Expenses	0	3,039,763	3,039,763
<i>A42000 - Sewerage Department</i>	<i>0</i>	<i>10,872,820</i>	<i>10,872,820</i>
AC4042 - Public Affairs Group - Sewerage	0	10,872,820	10,872,820
Grand Total	0	10,872,820	10,872,820

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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 four (4) divisions, 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, 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.

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 getting GIS exposure department wide.
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.

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MAJOR INITIATIVES FOR FY 2008-09:

- 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.
- Plan for purchase of computers to replace the Sun Ray units.
- Sewage billing to use SCADA data in place of Telog.
- Review and enhance performance measures.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Complete server consolidation on business network.
- Upgrade business network storage equipment.
- Establish ever-greening program for process control equipment.
- Train staff as needed.
- Knowledge transfer.
- Update the process control network equipment as needed.
- Better utilize the SCADA data

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INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION MEASURES AND TARGETS

Goals: Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	Target
Outputs: Units of Activity directed toward Goals - Average Time to Resolve Help Desk Tickets	N/A	N/A	21 Days	10 Days
Activity Costs	N/A	N/A	\$11,171,895	\$11,205,192

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & O Info Tech & Systems Integration & Org:	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12449 - Info Tech & Systems Integration & Organiz						
421011 - Asst Dir - Info Tech & Sys Integration	0	\$353,064	0	\$472,456	0	\$472,456
421016 - Process Networks and SCADA Syster	0	\$996,588	0	\$1,146,259	0	\$1,146,259
421115 - Information Systems Administrative S	0	\$4,185,076	0	\$3,929,291	0	\$3,929,291
421125 - Applications Support	0	\$127,500	0	\$81,250	0	\$81,250
421135 - Software Support	0	\$473,876	0	\$272,250	0	\$272,250
421145 - Hardware Support	0	\$208,675	0	\$195,000	0	\$195,000
421155 - Strategic Planning	0	\$6,375	0	\$0	0	\$0
421165 - Network Support	0	\$255,000	0	\$215,910	0	\$215,910
421285 - Systems Operations Control	0	\$1,590,127	0	\$2,813,282	0	\$2,813,282
421305 - Operational Services	0	\$62,544	0	\$52,318	0	\$52,318
421311 - Pumping Station - Belle Isle	0	\$249,401	0	\$105,000	0	\$105,000
421316 - Pumping Station - Blue Hill	0	\$239,987	0	\$102,513	0	\$102,513
421321 - Pumping Station - Brennan Pools	0	\$4,743	0	\$4,843	0	\$4,843
421331 - Pumping Station - Clintondale	0	\$41,891	0	\$41,953	0	\$41,953
421336 - Pumping Station - Conner	0	\$854,544	0	\$854,667	0	\$854,667
421341 - Pumping Station - Fairview	0	\$465,227	0	\$315,000	0	\$315,000
421346 - Pumping Station - Fisher	0	\$47,236	0	\$207	0	\$207
421351 - Pumping Station - Fox Creek	0	\$59,072	0	\$1,815	0	\$1,815
421356 - Pumping Station - Freud	0	\$535,338	0	\$184,080	0	\$184,080
421366 - Pumping Station - Northeast	0	\$53,961	0	\$53,961	0	\$53,961
421371 - Pumping Station - Oakwood	0	\$91,562	0	\$91,562	0	\$91,562
421381 - Pumping Station - Woodmere	0	\$270,108	0	\$271,575	0	\$271,575
APPROPRIATION TOTAL	0	\$11,171,895	0	\$11,205,192	0	\$11,205,192
ACTIVITY TOTAL	0	\$11,171,895	0	\$11,205,192	0	\$11,205,192

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3542 - IT & Systems Integration - Sewer			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,162,081	2,756,044	2,756,044
EMPBENESL - Employee Benef	1,530,356	2,075,707	2,075,707
OPERSUPSL - Operating Suppli	75,000	0	0
OPERSVCSL - Operating Servic	2,838,070	2,026,442	2,026,442
OTHEXPSSL - Other Expenses	4,566,388	4,346,999	4,346,999
<i>A42000 - Sewerage Department</i>	<i>11,171,895</i>	<i>11,205,192</i>	<i>11,205,192</i>
AC3542 - IT & Systems Integration - Sewe	11,171,895	11,205,192	11,205,192
Grand Total	11,171,895	11,205,192	11,205,192

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FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

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

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

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

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

The **Purchasing Division** ensures goods and services are purchased in the most efficient manner and are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified and finally that during the entire procurement process; 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 recommends & executes policies and procedures to maintain a fair and equitable bid solicitation process, emergency purchase order/contract processing, expeditious PO deliveries & field operation usage and resolutions of any conflicts that may result in untimely purchase order supplier payments.

GOALS:

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

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

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

MAJOR INITIATIVES FOR FY 2008-09:

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement.
- Further Incorporation of a New Purchasing Classification – Purchasing Assistants.
- Developed a PO Expediting Process, in which there is insurance to the department that PO's are being delivered in a timely manner and as per the PO – Contract Language.
- All Senior Buyers/Purchasing Agents have received certification as CPPB – Certified Public Purchases Agents – from the National Institute of Governmental Purchasing (NIGP). Certification is good for several years.
- Staff attended an Education Conference held by the N.I.G.P. in August of 2007 and July of 2008.
- Conducted Purchasing Overview Training Sessions with staff of DWSD – Commercial Operations, Asset Maintenance and Materials Management – Warehouse Ops.
- ACH payments.
- Increase payment locations for retail customers through the use of the Check Freepay network.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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 2009.
- Attend the NIGP Educational Conference of 2009 and 2010.
- Assist with providing or making available – Professional Public Procurement Training Ops.
- Maintain membership with the N.I.G.P. And with the local Professional Chapter M.P.P.O.A.
- Develop a Cross-Training Program with Staff of the DWSD – WWTP/Planning Operations and DWSD – 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 business days.
- Provide O/EDS Training to Purchasing staff to enhance skill levels, professional development and improve current processes.
- Provide continuing education for Budget, Accounting and Finance staff through the Government Finance Officers Association (GFOA) and other professional organizations.
- Continue implementation of new internal controls and GASB statements.

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FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
DWSD Staff Training Workshops		3	6	6
PO's Processed	6,916	6,925	6,500	6,500
Requisitions Assigned	9,163	8,864	8,000	8,000
Activity Costs	\$5,815,100	\$5,462,804	\$5,230,979	\$6,330,288

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assist Director Financial Service	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Financial Services Group	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request			Request		Budget Rec	
Request						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00090 - Financial Services Group						
422010 - Office of Assist Director Financial Sen	0	\$951,641	0	\$717,448	0	\$717,448
422020 - Financial Administrative Services	0	\$319,561	0	\$260,889	0	\$260,889
422030 - Budget/Fiscal Reporting	0	\$1,828	0	\$2,150	0	\$2,150
422040 - Rates	0	\$221,246	0	\$422,290	0	\$422,290
422080 - General Accounting Administrative Se	0	\$1,520,648	0	\$1,649,325	0	\$1,649,325
422090 - Financial Reporting	0	\$4,250	0	\$5,000	0	\$5,000
422100 - Fixed Assets/Inventory/Payables	0	\$17,935	0	\$256,100	0	\$256,100
422110 - Cash Management	0	\$29,861	0	\$27,130	0	\$27,130
422220 - Purchasing	0	\$645,436	0	\$622,440	0	\$622,440
422230 - Materials Management	0	\$1,493,910	0	\$1,616,774	0	\$1,616,774
422235 - Wastewater Plant Stores	0	\$17,736	0	\$10,500	0	\$10,500
422240 - Sewerage Secondary Stores	0	\$3,321	0	\$737,100	0	\$737,100
422250 - Operations Support	0	\$972	0	\$844	0	\$844
422255 - Inventory Audit	0	\$1,661	0	\$1,454	0	\$1,454
422260 - Automotive Stores	0	\$973	0	\$844	0	\$844
APPROPRIATION TOTAL	0	\$5,230,979	0	\$6,330,288	0	\$6,330,288
ACTIVITY TOTAL	0	\$5,230,979	0	\$6,330,288	0	\$6,330,288

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1042 - Financial Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,126,096	2,314,812	2,314,812
EMPBENESL - Employee Benef	1,528,405	1,752,234	1,752,234
OPERSUPSL - Operating Suppli	27,705	14,132	14,132
OPERSVCSL - Operating Servic	954	735,954	735,954
CAPOUTLSL - Capital Outlays/In	1,500	1,500	1,500
OTHEXPSSL - Other Expenses	1,546,319	1,511,656	1,511,656
<i>A42000 - Sewerage Department</i>	<i>5,230,979</i>	<i>6,330,288</i>	<i>6,330,288</i>
AC1042 - Financial Services	5,230,979	6,330,288	6,330,288
Grand Total	5,230,979	6,330,288	6,330,288

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ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

Asset Maintenance Group provides maintenance and repair to equipment, facilities and its infrastructures of Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Production, Systems Operations Control and many other operating Divisions of this Department.

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

The **Maintenance and Construction Division** repairs and maintains the wastewater collections systems. The Division is comprised of four (4) districts that maintain all allied appurtenances, such as fire hydrants, water and sewer manholes, valves, water/sewer service lines and storm water basins and lead lines. The Telecommunications, Claims, Dispatch and Field Inspection Forces provide services to the department's nearly 4 million customers.

GOALS:

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

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

The Maintenance and Construction Division's goals are:

1. To increase customer satisfaction by reducing the number of sewer complaints.
2. Establish Divisional Training to reduce lost time accidents, and provide succession training to meet Divisional needs.
3. Establish preventive maintenance programs to improve efficiency.

MAJOR INITIATIVES FOR FY 2008-09:

- Improve vehicle operability levels by exploring alternative or more efficient means of repair parts acquisition.
- Significant reduction in the number of streets due to blocked catch basins or public drain lines in Detroit.
- Reduction in the amount of non-revenue generating wastewater flow by eliminating flooding vacant structures through disconnection of water services for inactive accounts, and by reducing inflow and infiltration into our collection system.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

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

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ASSET MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Sites Maintained	55	55	55	55
Acreage Maintained	350	350	350	350
Vehicle Repairs performed	1,257	1,300	1,300	1,300
Outcomes: Results or Impacts of Program Activities				
Major Pumping Units Availability – Sewerage (Benchmark – 85%)	95%	95%	95%	95%
Activity Costs	\$16,424,933	\$10,883,994	\$13,080,139	\$20,996,363

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Maintainer	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Asset Maintenance Group	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00161 - Asset Maintenance Group						
424010 - Office of Assistant Director Asset Maint	0	\$141,109	0	\$176,051	0	\$176,051
424120 - Mechanical Operations Administration	0	\$2,755,212	0	\$4,965,885	0	\$4,965,885
424130 - Ground Maintenance	0	\$17,425	0	\$20,500	0	\$20,500
424140 - Field Operations	0	\$1,630,852	0	\$1,181,255	0	\$1,181,255
424150 - Mechanical Maintenance	0	\$817,232	0	\$2,131,450	0	\$2,131,450
424190 - Water Board Building	0	\$1,353,508	0	\$1,415,957	0	\$1,415,957
424240 - Maintenance and Repair 2004	0	\$5,286,066	0	\$9,463,199	0	\$9,463,199
424260 - West Yard	0	\$48,450	0	\$0	0	\$0
424360 - Central Service Facility	0	\$1,030,285	0	\$1,642,066	0	\$1,642,066
APPROPRIATION TOTAL	0	\$13,080,139	0	\$20,996,363	0	\$20,996,363
ACTIVITY TOTAL	0	\$13,080,139	0	\$20,996,363	0	\$20,996,363

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1542 - Asset Management			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	4,055,496	8,307,476	8,307,476
EMPBENESL - Employee Benef	2,916,585	6,283,690	6,283,690
PROFSVCSL - Professional/Cor	2,578,000	3,498,605	3,498,605
OPERSUPSL - Operating Suppli	1,073,950	839,450	839,450
OPERSVCSL - Operating Servic	1,045,450	1,306,050	1,306,050
CAPEQUPSL - Capital Equipme	3,000	3,000	3,000
CAPOUTLSL - Capital Outlays/In	20,000	420,000	420,000
OTHEXPSSL - Other Expenses	1,387,658	338,092	338,092
<i>A42000 - Sewerage Department</i>	<i>13,080,139</i>	<i>20,996,363</i>	<i>20,996,363</i>
AC1542 - Asset Management	13,080,139	20,996,363	20,996,363
Grand Total	13,080,139	20,996,363	20,996,363

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ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-SEWER

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

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

The **Wastewater Design and Construction Group** is located at the department's wastewater treatment and is singularly responsible for all design and construction of improvements and additions at that plant. As necessary, it solicits construction inspection services from the Field Engineering Group. The group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design 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 **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's wastewater pump stations and wastewater facilities outside the WWTP (e.g., retention basins, screening/disinfection facilities, in-system storage facilities, etc.). The CSO Group is comprised of (11) multi-disciplined engineers and one (1) clerical staff person.

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GOALS:

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

MAJOR INITIATIVES FOR FY 2008-09:

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

PLANNING FOR THE FUTURE FOR FY 2010-11 and BEYOND:

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

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Sewage	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05831 - Engineering Services - Sewage						
423010 - Office of Assistant Director of Enginee	0	\$503	0	\$106,187	0	\$106,187
423020 - Engineering Administrative Services	124	\$2,727,307	124	\$2,608,793	124	\$3,340,834
423030 - Field Engineering Group	0	\$34,437	0	\$163,413	0	\$163,413
423040 - Wastewater Design	0	\$24,595	0	\$32,611	0	\$32,611
423050 - Sewerage System	0	\$15,836	0	\$30,739	0	\$30,739
APPROPRIATION TOTAL	124	\$2,802,678	124	\$2,941,743	124	\$3,673,784
ACTIVITY TOTAL	124	\$2,802,678	124	\$2,941,743	124	\$3,673,784

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2042 - Engineering Services - Sewage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,852,898	1,545,403	1,545,403
EMPBENESL - Employee Benef	817,014	760,906	1,492,947
OPERSUPSL - Operating Suppli	146,434	33,602	33,602
OPERSVCSL - Operating Servic	491,930	614,604	614,604
OTHEXPSSL - Other Expenses	(505,598)	(12,772)	(12,772)
<i>A42000 - Sewerage Department</i>	2,802,678	2,941,743	3,673,784
AC2042 - Engineering Services - Sewage	2,802,678	2,941,743	3,673,784
Grand Total	2,802,678	2,941,743	3,673,784

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WASTEWATER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WASTEWATER OPERATIONS

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

A description of each group follows:

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

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

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

GOALS:

Wastewater Treatment Plant

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

MAJOR INITIATIVES FOR FY 2008-09:

- Utilize lessons learned and experience gained as we work to more effectively utilize onsite and contractual biosolids disposal options.
- Continue implementation of planned and scheduled proactive maintenance effort in conformance with an 80% planned/20% unplanned use of labor.
- Capital rebuild of key equipment to maintain reliable treatment capacity

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Continue an aggressive equipment replacement and upgrade capital improvement program
- Monitor changing plant trends to better predict impact on future plant operations
- Continued review of staffing needs for the WWTP and CSO facilities, affected by biosolids disposal methods changes, and in conjunction with attrition losses from senior staff retirements.

GOALS:

Industrial Waste Control

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

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MAJOR INITIATIVES FOR FY 2008-09:

- Continue to monitor the sewer system and take timely preventive measure(s) to eliminate release of oil and other polluting materials into the surface water during a CSO event.
- Identify polluters of the sewer system and aggressively enforce them.
- Work with Commercial Division and Legal Counsel to collect delinquent surcharges payable by the industrial users to DWSD.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Continue regulatory oversight of wastewater discharges into the sewer system to comply with the DWSD's NPDES Permit.
- Educate/motivate a considerable number of industries and businesses to implement Pollution Prevention / Best Management Practices that will substantially reduce generation of pollutants.
- Identify improved technology and equipment and systematically adopt those to enhance the employee efficiency and quality of work performed by the Division.

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WASTEWATER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average sewage pumped per day (MGD)	671	679	684	689
Sludge produced (wet tons)	653,633	627,345	630,200	634,800
Tons of materials incinerated (wet)	557,575	526,739	374,800	379,400
Tons of materials land applied or land filled (wet)	101,364	105,918	260,700	260,700
Number of facility inspections	4,000	4,000	4,000	4,000
Number of wastewater permits	320	316	320	320
Number of enforcement notices and violations	19	15	10	10
Number of conferences and Administrative hearings	42	30	25	20
Number of civil actions initiated	0	0	2	0
Value of penalties/fees assessed	762,450	300,000	200,000	100,000
Number of samples collected	9,603	10,000	10,000	10,000
Activity Costs	\$126,086,151	\$134,958,257	\$142,437,275	\$139,393,145

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Office of Assistant Director of Wastewater Wastewater Plant Operations	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Wastew	6	\$3,222,579	6	\$3,507,075	6	\$3,560,173
425020 - Plant Administration	876	\$59,451,890	876	\$51,155,704	882	\$58,418,194
425030 - Analytical Laboratory	0	\$2,183,786	0	\$1,298,100	0	\$1,298,100
425040 - Control System Engineering	0	\$542,000	0	\$247,000	0	\$247,000
425060 - Document Control	0	\$57,500	0	\$20,500	0	\$20,500
425070 - Treatment Plant Maintenance	0	\$12,258,160	0	\$9,934,140	0	\$9,934,140
425080 - Operations Laboratory	0	\$81,620	0	\$182,620	0	\$182,620
425090 - Operating Technical Group	0	\$4,500	0	\$5,000	0	\$5,000
425100 - Process Engineering	0	\$249,414	0	\$1,107,524	0	\$1,107,524
425110 - Training	0	\$44,043	0	\$161,000	0	\$161,000
425120 - Treatment Operations	0	\$51,056,597	0	\$52,698,206	0	\$52,698,206
425130 - Industrial Waste Control Administratio	0	\$705,500	0	\$753,600	0	\$753,600
425140 - I. W. C. Field Monitoring	112	\$7,811,126	112	\$6,281,425	112	\$6,965,610
425150 - I. W. C. Program Operations	0	\$1,993,000	0	\$791,000	0	\$791,000
425395 - Puritan / Fenkell	0	\$256,000	0	\$284,700	0	\$284,700
425400 - 7 Mile	0	\$155,000	0	\$171,000	0	\$171,000
425410 - Hubble / Southfield	0	\$749,560	0	\$889,608	0	\$889,608
425420 - Leib - CSO	0	\$164,000	0	\$184,800	0	\$184,800
425425 - St. Aubin - CSO	0	\$104,000	0	\$116,550	0	\$116,550
425430 - Inspection & Permits	0	\$101,000	0	\$101,000	0	\$101,000
425440 - Enforcement, Field Investigation & Mc	0	\$30,000	0	\$30,000	0	\$30,000
425450 - Revenue Program & Pollution Prevent	0	\$15,000	0	\$15,000	0	\$15,000
425465 - Connor Creek CSO Basin	0	\$703,000	0	\$867,720	0	\$867,720
425470 - Baby Creek CSO Basin	0	\$473,000	0	\$560,100	0	\$560,100
425475 - Oakwood CSO Basin	0	\$25,000	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	994	\$142,437,275	994	\$131,393,372	1000	\$139,393,145
ACTIVITY TOTAL	994	\$142,437,275	994	\$131,393,372	1000	\$139,393,145

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2542 - Sewer Operations			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	46,017,955	38,546,387	38,546,387
EMPBENESL - Employee Benef	18,237,640	16,621,217	23,079,035
PROFSVCSL - Professional/Cor	25,098,477	21,918,638	21,918,638
OPERSUPSL - Operating Suppli	17,860,703	17,935,430	17,935,430
OPERSVCSL - Operating Servic	34,976,500	36,019,700	36,019,700
OTHEXPSSL - Other Expenses	246,000	352,000	1,893,955
<i>A42000 - Sewerage Department</i>	<i>142,437,275</i>	<i>131,393,372</i>	<i>139,393,145</i>
AC2542 - Sewer Operations	142,437,275	131,393,372	139,393,145
Grand Total	142,437,275	131,393,372	139,393,145

SEWERAGE (42)

SEWERAGE - CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SEWERAGE - CAPITAL PROGRAM

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

GOALS:

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

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

SEWERAGE (42)

SEWERAGE - CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Number of capital projects – Wastewater Treatment Plant-Primary Treatment	7	0	5	7
Value of capital projects – Wastewater Treatment Plant – Primary Treatment	6,525,000	0	1,206,000	8,967,000
Number of capital projects – Wastewater Treatment Plant - Secondary Treatment	5	1	5	6
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	9,375,000	1,759,204	1,047,000	5,351,000
Number of capital projects – Wastewater Treatment Plant – Solids Handling	7	0	5	4
Value of capital projects - Wastewater Treatment Plant – Solids Handling	5,616,000	0	635,000	7,600,000
Number of capital projects – Wastewater Treatment Plant - Disinfection	1	1	2	2
Value of capital projects - Wastewater Treatment Plant – Disinfection	1,082,000	4,296,141	52,100,000	73,000,000
Number of capital projects – Wastewater Treatment Plant – General Purpose	36	13	29	24
Value of capital projects - Wastewater Treatment Plant – Secondary Treatment	69,171,000	21,141,600	27,435,000	20,471,000
Number of capital projects – Facility-Sewer Interceptor System	4	1	3	6
Value of capital projects – Facility-Sewer Interceptor System	(4,005,000)	38,539	550,000	5,077,000
Number of capital projects – Facility - Combined Sewer Interceptor System	25	13	27	26
Value of capital projects – Facility - Combined Sewer Interceptor System	62,114,000	62,688,847	130,366,000	212,325,000
Number of capital projects –Facility - Lateral Sewer Replacement	8	4	7	6
Value of capital projects – Facility - Lateral Sewer Replacement	20,791,000	37,359,448	44,750,000	47,981,000
Number of capital projects – Facility –Planning and Administration	13	4	9	5
Value of capital projects – Facility – Planning and Administration	10,399,000	23,777,806	25,480,000	27,025,000
Total number of projects	106	37	90	86
Total value of projects	181,068,000	151,061,585	283,569,000	407,797,000
Activity Costs	\$573,883,794	\$218,687,200	\$229,956,950	\$288,889,200

CITY OF DETROIT
Sewerage
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur Interest and Bond Redemption	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00168 - Interest and Bond Redemption						
427010 - Bond Principle & Interest Redemption	0	\$180,025,600	0	\$202,332,600	0	\$202,332,600
APPROPRIATION TOTAL	0	\$180,025,600	0	\$202,332,600	0	\$202,332,600
00169 - Sewerage System Improvements						
427030 - Sewerage System Improvements	0	\$41,645,050	0	\$22,231,100	0	\$22,231,100
APPROPRIATION TOTAL	0	\$41,645,050	0	\$22,231,100	0	\$22,231,100
00443 - Extraordinary Repairs and Replacement						
427040 - Extraordinary Repair & Replacement	0	\$329,700	0	\$25,500	0	\$25,500
APPROPRIATION TOTAL	0	\$329,700	0	\$25,500	0	\$25,500
05735 - Sewerage Reserve Deposit						
427025 - Sewerage Reserve Deposit	0	\$7,956,600	0	\$5,000,000	0	\$5,000,000
APPROPRIATION TOTAL	0	\$7,956,600	0	\$5,000,000	0	\$5,000,000
12139 - Sewerage Bond Fund Series 2007						
427227 - Sewerage Bond Fund Series 2007	0	\$0	0	\$59,300,000	0	\$59,300,000
APPROPRIATION TOTAL	0	\$0	0	\$59,300,000	0	\$59,300,000
ACTIVITY TOTAL	0	\$229,956,950	0	\$288,889,200	0	\$288,889,200

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3042 - Sewerage - Capital and Debt Service			
<i>A42000 - Sewerage Department</i>			
CAPEQUPSL - Capital Equipme	8,500,000	8,500,000	8,500,000
OTHEXPSSL - Other Expenses	41,431,350	78,056,600	78,056,600
FIXEDCHGSL - Fixed Charges	180,025,600	202,332,600	202,332,600
<i>A42000 - Sewerage Department</i>	<i>229,956,950</i>	<i>288,889,200</i>	<i>288,889,200</i>
AC3042 - Sewerage - Capital and Debt Ser	229,956,950	288,889,200	288,889,200
Grand Total	229,956,950	288,889,200	288,889,200

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>00089 - Administration</i>					
522125 - Swap Termination Fee	10,259	0	0	0	0
<i>00089 - Administration</i>	<i>10,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00759 - Sewage Bond Reserve</i>					
461100 - Earnings On Investmen	2,440,619	0	0	0	0
<i>00759 - Sewage Bond Reserve</i>	<i>2,440,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00838 - State Revenue Sharing - State Revolv F</i>					
461100 - Earnings On Investmen	1,182,753	3,801,400	4,317,900	4,317,900	516,500
522110 - Project Borrowings	0	0	59,300,000	59,300,000	59,300,000
<i>00838 - State Revenue Sharing - State</i>	<i>1,182,753</i>	<i>3,801,400</i>	<i>63,617,900</i>	<i>63,617,900</i>	<i>59,816,500</i>
<i>04828 - Revenue - Sewerage Receiving</i>					
413155 - Sewer Tap Fees	49,198	0	0	0	0
441100 - Other Labors and Mate	85,532	100,000	100,000	100,000	0
447236 - City of Detroit IWC Cha	4,194,460	0	0	0	0
447237 - Highway Drainage	1,133,395	0	0	0	0
447240 - Industrial Waste Surcha	11,882,594	0	0	0	0
447246 - IWC Penalties - Detroit	16,252	0	0	0	0
447250 - Sewage Treatment Sal	119,000,000	206,105,600	199,401,300	199,401,300	(6,704,300)
447255 - Sewage Treatment - W	185,000,000	207,671,300	212,985,400	212,985,400	5,314,100
447260 - Pollutant Surcharges	2,874,725	2,394,000	2,437,500	2,437,500	43,500
447285 - Sewage Disposal -Dep	721,517	0	0	0	0
447287 - Septic Tank Disposal	46,698	0	0	0	0
447300 - Other Utility Revenue	9,851,758	0	0	0	0
448115 - Other Fees	546,510	4,400,000	4,900,000	4,900,000	500,000
461100 - Earnings On Investmen	938,433	75,000	75,000	75,000	0
462241 - Rent of Building and Sp	22,800	0	0	0	0
472117 - Late Payment Fee	3,395,712	0	0	0	0
472150 - Other Miscellaneous	12,119	0	0	0	0
472220 - Ng Check Service Cha	399	0	0	0	0
474100 - Miscellaneous Receipts	0	640,318	244,097	244,097	(396,221)
<i>04828 - Revenue - Sewerage Receivir</i>	<i>839,772,102</i>	<i>421,386,218</i>	<i>420,143,297</i>	<i>420,143,297</i>	<i>(1,242,921)</i>
<i>04829 - Revenue - Sewerage Operation - Mainte</i>					
461100 - Earnings On Investmen	772,952	695,700	1,034,900	1,034,900	339,200
<i>04829 - Revenue - Sewerage Operatio</i>	<i>772,952</i>	<i>695,700</i>	<i>1,034,900</i>	<i>1,034,900</i>	<i>339,200</i>
<i>00168 - Interest and Bond Redemption</i>					
461100 - Earnings On Investmen	1,776,888	4,879,800	3,935,300	3,935,300	(944,500)
<i>00168 - Interest and Bond Redemption</i>	<i>1,776,888</i>	<i>4,879,800</i>	<i>3,935,300</i>	<i>3,935,300</i>	<i>(944,500)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>00169 - Sewerage System Improvements</i>					
461100 - Earnings On Investmer	1,232,028	586,500	194,700	194,700	(391,800)
<i>00169 - Sewerage System Improvem</i>	<i>1,232,028</i>	<i>586,500</i>	<i>194,700</i>	<i>194,700</i>	<i>(391,800)</i>
<i>00443 - Extraordinary Repairs and Replacemen</i>					
461100 - Earnings On Investmer	1,006,837	1,206,000	1,207,400	1,207,400	1,400
<i>00443 - Extraordinary Repairs and Re</i>	<i>1,006,837</i>	<i>1,206,000</i>	<i>1,207,400</i>	<i>1,207,400</i>	<i>1,400</i>
<i>11488 - Sewerage Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	1,057,116	0	0	0	0
<i>11488 - Sewerage Bond Fund Series</i>	<i>1,057,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12139 - Sewerage Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	12,847,914	0	0	0	0
<i>12139 - Sewerage Bond Fund Series</i>	<i>12,847,914</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A42000 - Sewerage Department	362,099,468	432,555,618	490,133,497	490,133,497	57,577,879
Grand Total	362,099,468	432,555,618	490,133,497	490,133,497	57,577,879

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00089 - Administration						
421030 - Document Management						
Admin Asst GD II - DWSD	1		1		1	
Principal Clerk	2		2		2	
Senior Clerk	1		1		1	
Office Assistant II	1		1		1	
Messenger	2		2		2	
Total Document Management	7		7		7	
421070 - Safety						
Principal Governmental Analyst	3		3		3	
Principal Clerk	2		2		2	
Office Assistant II	1		1		1	
Total Safety	6		6		6	
421090 - Office of Program Management As:						
General Manager - DWSD	1		1		1	
Engineer of Water Systems	2		2		2	
Manager I - DWSD	1		1		1	
Admin Asst GD IV	1		1		1	
Admin Asst GD III	1		1		1	
Administrative Specialist I	1		1		1	
Principal Governmental Analyst	1		1		1	
Sr Governmental Analyst	3		3		3	
Sr Asst Civil Eng - Wastewater	1		1		1	
Head Clerk	1		1		1	
Office Management Assistant	1		1		1	
Principal Clerk	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Total Office of Program Management Assista	17		17		17	
421100 - Print Shop						
Supervisor of Printing	1		1		1	
Duplicating Devices Operator	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00089 - Administration						
421100 - Print Shop						
Offset Printer	1		1		1	
Total Print Shop	3		3		3	
Total Administration	33		33		33	
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Was						
Asst Dir -DWSD Wastewater Oper	1		1		1	
Head Eng - Water Sys-Operation	1		1		1	
Engineer of Wastewater Systems	1		1		1	
Manager I - DWSD	1		1		1	
Head Governmental Analyst	1		1		1	
Office Assistant III	1		1		1	
Total Office of Assistant Director of Wastewa	6		6		6	
425020 - Plant Administration						
Chief Sewage Plant Engineer	1		1		1	
Asst Chief - WWTP-Technical	1		1		1	
Manager II - DWSD	1		1		1	
Office Management Assistant	2		2		2	
Administrative Specialist I	1		1		1	
Admin Asst GD II - DWSD	2		2		2	
Sr Governmental Analyst	2		2		2	
Head Clerk	3		3		3	
Principal Clerk	1		1		1	
Senior Clerk	27		27		27	
Office Assistant III	12		12		12	
Engineer of Water Systems	6		6		6	
Sr Assoc Civil Eng - Waste	4		4		4	
Sewage Plant Opr Super	2		2		2	
Sr Assoc Mech Eng - Waste	3		3		3	
Sr Assoc Chem Eng-Wastewater	3		3		3	
Associate Civil Eng - Design	7		7		7	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Assoc Chem Eng-Wastewater Sys	5		5		5	
Assoc Mech Eng -Wastewater Sys	6		6		6	
Sr Assoc Elect Eng - Waste	7		7		7	
Eng Support Specialist II	2		2		2	
Senior Water Systems Chemist	17		17		17	
Water Systems Chemist	45		45		45	
Senior Analytical Chemist	10		10		10	
Analytical Chemist	31		31		31	
Microbiologist	5		5		5	
Drafting Technician III	1		1		1	
Drafting Technician II	3		3		3	
Building Operator II	10		10		10	
Assoc Elect Eng - Design	4		4		4	
Wastewater Systems Trng Sprv	1		1		1	
Principal Training Specialist	1		1		1	
Senior Training Specialist	2		2		2	
Plant Maintenance Sr Foreman	7		7		7	
Plant Maintenance Foreman	21		21		21	
Bricklayer Sub Foreman	1		1		1	
Carpenter Sub-Foreman	1		1		1	
Plant Maintenance Sub-Foreman	15		15		15	
Plant Maintenance Mechanic	54		54		54	
Repair Mechanic	38		38		38	
Water Sys Cntrl Instr Tech	17		17		17	
Control Instru Tech -Foreman	1		1		1	
Cont Instr Tech Sub-Foreman-Wa	8		8		8	
Wastewater Treatment Plant Tec	20		20		20	
Water Systems Laboratory Aid	3		3		3	
Elect Worker Foreman	1		1		1	
Elect Worker Sub-Foreman	7		7		7	
Elect Worker - General	31		31		31	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Elect Repair Worker - General	6		6		6	
Maintenance Millwright	11		11		11	
General Welder	4		4		4	
Finish Carpenter	3		3		3	
Bricklayer	4		4		4	
Master Plumber	1		1		1	
Plumber	24		24		24	
Steamfitter	3		3		3	
Supervising Bldg Attendant I	2		2		2	
Senior Building Attendant	2		2		2	
Building Attendant A	28		28		28	
Park Maintenance Foreman	2		2		2	
Park Maintenance Worker	6		6		6	
Park Maintenance Helper	2		2		2	
WWTP Maintenance Superintenden	1		1		1	
Wastewater Plant General Sprv	1		1		1	
Sewage Plant Laboratory Sprv	2		2		2	
Asst Sewage Plant Oper Super	1		1		1	
Asst Sewage Plant Lab Sprv	4		4		4	
Sewage Plant Supervisor	7		7		7	
Head Sewage Plant Operator	23		23		23	
Asst Head Sewage Plant Oper	41		41		41	
Sr Sewage Plant Operator	32		32		32	
Wastewater Process Controller	11		11		11	
Sewage Plant Operator	194		194		194	
Vehicle Operator III	1		1		1	
Vehicle Operator I	4		4		4	
Delivery - Driver	3		3		3	
Maint Millwright Apprentice	0		0		1	
Plumber Apprentice	0		0		2	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2008 2009 FTE	FY 2009 2010 FTE	2009 2010 FTE
Classification			
00162 - Wastewater Plant Operations			
425020 - Plant Administration			
Elect Worker Apprentice	0	0	3
Total Plant Administration	876	876	882
425140 - I. W. C. Field Monitoring			
Manager I - DWSD	1	1	1
Admin Asst GD II - DWSD	1	1	1
Administrative Specialist I	1	1	1
Indus Waste Control Mgr	1	1	1
Sprv of Indust Waste Control	2	2	2
Engineer of Water Systems	1	1	1
Chemical Engineer	2	2	2
Sr Assoc Chem Eng-Indust Waste	4	4	4
Assoc Chem Eng-Wastewater Sys	12	12	12
Sr Asst Chem Eng Indust Waste	12	12	12
Sr Indus Wastewater System	5	5	5
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	3	3	3
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	1
Eng Support Specialist II	8	8	8
Environmental Specialist III	2	2	2
Environmental Specialist II	3	3	3
Head Constr Inspector - DWSD	2	2	2
Water Systems Investigator	15	15	15
Asst Water Sys Investigator	15	15	15
Plant Maintenance Sr Foreman	2	2	2

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00162 - Wastewater Plant Operations						
425140 - I. W. C. Field Monitoring						
Bldg Oper Sprv - Grade II	1		1		1	
Senior Building Attendant	1		1		1	
Building Attendant A	2		2		2	
Total I. W. C. Field Monitoring	112		112		112	
Total Wastewater Plant Operations	994		994		1,000	
05831 - Engineering Services - Sewage						
423020 - Engineering Administrative Service						
Head Eng - Water Sys - Design	2		2		2	
Head Civil Eng - Field	1		1		1	
Engineer of Water Systems	4		4		4	
Electrical Eng - Design	1		1		1	
Sr Assoc Civil Eng - Design	7		7		7	
Sr Assoc Elect Eng - Design	3		3		3	
Sr Assoc Mech Eng - Design	5		5		5	
Associate Civil Eng - Design	6		6		6	
Assoc Elect Eng - Design	4		4		4	
Assoc Mech Eng - Design	5		5		5	
Sr Asst Civil Eng - Wastewater	14		14		14	
Sr Asst Mech Eng - Wastewater	5		5		5	
Sr Asst Mech Eng - Design	1		1		1	
Sr Asst Elect Eng - Wastewater	6		6		6	
Drafting Technician IV	1		1		1	
Drafting Technician III	5		5		5	
Sr Geograph Info Sys Supp Tech	3		3		3	
Prin Data Proc Prog Analyst	1		1		1	
Eng Support Specialist II	6		6		6	
Eng Support Specialist I	1		1		1	
Student Eng GD II Civil LTD	1		1		1	
Head Constr Inspector - DWSD	3		3		3	
Prin Construct Inspector-DWSD	4		4		4	
Sr Construction Inspector	16		16		16	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
05831 - Engineering Services - Sewage						
423020 - Engineering Administrative Services						
Construction Inspector	5		5		5	
Sewer Systems Sprv Insp	1		1		1	
Principal Clerk	1		1		1	
Office Assistant III	4		4		4	
Senior Clerk	2		2		2	
Office Assistant II	3		3		3	
Clerk	3		3		3	
Total Engineering Administrative Services	124		124		124	
Total Engineering Services - Sewage	124		124		124	
Agency Total	1,151		1,151		1,157	