

WATER (41)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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.

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

AGENCY FINANCIAL SUMMARY:

| 2009-10 <u>Requested</u> | | 2008-09 <u>Budget</u> | 2009-10 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|---------------------------|--------------------------|-------------------------------|-------------------------------|
| \$ 163,806,854 | Operation and Maintenance | \$ 161,966,230 | \$ 163,806,854 | \$ 1,840,624 |
| 158,104,200 | Debt Service | 148,722,200 | 158,104,200 | 9,382,000 |
| 37,718,300 | Capital Appropriations | 37,686,900 | 37,718,300 | 31,400 |
| <u>450,000,000</u> | Bonded Capital | <u>-</u> | <u>450,000,000</u> | <u>450,000,000</u> |
| \$ 809,629,354 | Total Appropriations | \$ 348,375,330 | \$ 809,629,354 | \$ 461,254,024 |
| \$ 359,629,354 | Departmental Revenues | \$ 348,375,330 | \$ 359,629,354 | \$ 11,254,024 |
| <u>450,000,000</u> | Sale of Bonds | <u>-</u> | <u>450,000,000</u> | <u>450,000,000</u> |
| \$ 809,629,354 | Total Revenues | \$ 348,375,330 | \$ 809,629,354 | \$ 461,254,024 |
| \$ - | NET TAX COST: | \$ - | \$ - | \$ - |

AGENCY EMPLOYEE STATISTICS:

| 2009-10 <u>Requested</u> | | 2008-09 <u>Budget</u> | 04-02-09 <u>Actual</u> | 2009-10 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| <u>1,907</u> | City Positions | <u>1,922</u> | <u>1,459</u> | <u>1,918</u> | <u>(4)</u> |
| 1,907 | Total Positions | 1,922 | 1,459 | 1,918 | (4) |

ACTIVITIES IN THIS AGENCY:

| | 2008-09 <u>Budget</u> | 2009-10 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|--|--------------------------|-------------------------------|-------------------------------|
| Administrative Services | \$ 29,128,030 | \$ 19,899,878 | \$ (9,228,152) |
| Public Affairs Group | - | 13,463,380 | 13,463,380 |
| Information Tech & Systems Integration | 24,912,713 | 23,579,173 | (1,333,540) |
| Financial Services | 5,985,317 | 5,378,232 | (607,085) |
| Asset Maintenance | 41,735,917 | 39,389,835 | (2,346,082) |
| Plant Operations - Water | 52,521,248 | 56,322,435 | 3,801,187 |
| Engineering Services | 3,933,005 | 3,416,821 | (516,184) |
| Water - Capital and Debt Service | <u>190,159,100</u> | <u>648,179,600</u> | <u>458,020,500</u> |
| Total Appropriations | \$ 348,375,330 | \$ 809,629,354 | \$ 461,254,024 |

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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, 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).

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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, closeout, 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.

GOALS:

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

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:

- 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: List of Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 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 applications | 1 | 1 | 0 | 1 |
| Value of Drinking Water Revolving Loan Fund applications | \$6,035,000 | \$6,500,000 | \$0 | \$10,000,000 |
| Activity Costs | \$51,036,612 | \$55,763,368 | \$29,128,030 | \$19,899,878 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of the Director | 2008-09 | | 2009-10 | | 2009-10 | |
|--|----------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|
| | Redbook | | Dept Final Request | | Mayor's Budget Rec | |
| Administration | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00085 - Administration | | | | | | |
| 411010 - Office of the Director | 8 | \$490,356 | 8 | \$499,455 | 8 | \$474,982 |
| 411020 - Public Affairs Division | 33 | \$928,471 | 0 | \$0 | 0 | \$0 |
| 411030 - Document Management | 0 | \$142,668 | 0 | \$120,764 | 0 | \$120,764 |
| 411040 - General Staff Services | 0 | \$6,930,804 | 0 | \$7,379,336 | 0 | \$10,336,790 |
| 411050 - General Departmental Services | 0 | \$4,304,493 | 0 | \$4,535,606 | 0 | \$4,535,606 |
| 411055 - Water Affordability Program - Water | 0 | \$1,250,000 | 0 | \$0 | 0 | \$0 |
| 411060 - Human Resources | 0 | \$18,763 | 0 | \$26,499 | 0 | \$26,499 |
| 411070 - Safety | 0 | \$173,719 | 0 | \$158,949 | 0 | \$158,949 |
| 411080 - Security | 130 | \$2,953,137 | 130 | \$3,320,492 | 130 | \$3,143,913 |
| 411090 - Office of Program Management Assist | 0 | \$483,978 | 0 | \$338,269 | 0 | \$338,269 |
| 411100 - Print Shop | 0 | \$162,370 | 0 | \$160,131 | 0 | \$160,131 |
| 411200 - Contracts and Grants | 28 | \$524,748 | 28 | \$603,974 | 28 | \$603,975 |
| 411220 - Commercial Operations | 212 | \$5,610,941 | 0 | \$0 | 0 | \$0 |
| 411225 - Customer Billing | 0 | \$903,167 | 0 | \$0 | 0 | \$0 |
| 411230 - Customer Service - Detroit | 0 | \$39,318 | 0 | \$0 | 0 | \$0 |
| 411235 - Collections | 0 | \$57,897 | 0 | \$0 | 0 | \$0 |
| 411240 - Addressograph | 0 | \$1,139,588 | 0 | \$0 | 0 | \$0 |
| 411245 - Meter Reading | 0 | \$21,871 | 0 | \$0 | 0 | \$0 |
| 411250 - Meter Operations | 87 | \$2,455,391 | 0 | \$0 | 0 | \$0 |
| 411255 - Meter Records | 0 | \$16,214 | 0 | \$0 | 0 | \$0 |
| 411260 - Meter Shop | 0 | \$115,716 | 0 | \$0 | 0 | \$0 |
| 411265 - Meter Instrumentation Shop | 0 | \$404,420 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 498 | \$29,128,030 | 166 | \$17,143,475 | 166 | \$19,899,878 |
| ACTIVITY TOTAL | 498 | \$29,128,030 | 166 | \$17,143,475 | 166 | \$19,899,878 |

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 |
|---|----------------------------|---|---|
| AC0541 - Administration Services | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 7,542,678 | 2,481,893 | 2,481,893 |
| EMPBENESL - Employee Benef | 5,745,998 | 2,001,635 | 1,800,584 |
| PROFSVCSL - Professional/Cor | 4,320,134 | 1,457,000 | 1,457,000 |
| OPERSUPSL - Operating Suppli | 1,229,213 | 209,012 | 209,012 |
| OPERSVCSL - Operating Servic | 14,742,759 | 9,531,769 | 9,678,670 |
| CAPOUTLSL - Capital Outlays/In | 1,650 | 0 | 0 |
| OTHEXPSSL - Other Expenses | (4,454,402) | 1,462,166 | 4,272,719 |
| <i>A41000 - Water Department</i> | <i>29,128,030</i> | <i>17,143,475</i> | <i>19,899,878</i> |
| AC0541 - Administration Services | 29,128,030 | 17,143,475 | 19,899,878 |
| Grand Total | 29,128,030 | 17,143,475 | 19,899,878 |

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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.

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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.
- 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 | \$0 | \$13,463,380 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of the Assistant Director -Public Affi | 2008-09 | | 2009-10 | | 2009-10 | |
|--|----------------|---------------|----------------|---------------------|----------------|---------------------|
| | 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 | 0 | \$0 | 31 | \$895,768 | 31 | \$848,168 |
| 411221 - Commercial Operations | 0 | \$0 | 201 | \$6,332,100 | 201 | \$5,885,002 |
| 411226 - Customer Billing | 0 | \$0 | 0 | \$1,486,699 | 0 | \$1,486,699 |
| 411231 - Customer Service - Detroit | 0 | \$0 | 0 | \$162,318 | 0 | \$162,318 |
| 411236 - Collections | 0 | \$0 | 0 | \$116,056 | 0 | \$116,056 |
| 411241 - Addressograph | 0 | \$0 | 0 | \$1,076,203 | 0 | \$1,076,203 |
| 411246 - Meter Reading | 0 | \$0 | 0 | \$22,700 | 0 | \$22,700 |
| 411251 - Meter Operations | 0 | \$0 | 87 | \$3,801,438 | 87 | \$3,535,614 |
| 411256 - Meter Records | 0 | \$0 | 0 | \$15,825 | 0 | \$15,825 |
| 411261 - Meter Shop | 0 | \$0 | 0 | \$89,941 | 0 | \$89,941 |
| 411266 - Meter Instrumentation Shop | 0 | \$0 | 0 | \$224,854 | 0 | \$224,854 |
| APPROPRIATION TOTAL | 0 | \$0 | 319 | \$14,223,902 | 319 | \$13,463,380 |
| ACTIVITY TOTAL | 0 | \$0 | 319 | \$14,223,902 | 319 | \$13,463,380 |

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 |
|--|----------------------------|---|---|
| AC4041 - Public Affairs Group - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 0 | 6,014,611 | 6,014,611 |
| EMPBENESL - Employee Benef | 0 | 4,989,743 | 4,229,221 |
| PROFSVCSL - Professional/Cor | 0 | 3,075,186 | 3,075,186 |
| OPERSUPSL - Operating Suppli | 0 | 652,421 | 652,421 |
| OPERSVCSL - Operating Servic | 0 | 2,522,528 | 2,522,528 |
| CAPOUTLSL - Capital Outlays/In | 0 | 1,650 | 1,650 |
| OTHEXPSSL - Other Expenses | 0 | (3,032,237) | (3,032,237) |
| <i>A41000 - Water Department</i> | <i>0</i> | <i>14,223,902</i> | <i>13,463,380</i> |
| AC4041 - Public Affairs Group - Water | 0 | 14,223,902 | 13,463,380 |
| Grand Total | 0 | 14,223,902 | 13,463,380 |

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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 Plants, 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 provide 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 the 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. Enforce knowledge transfer and training.
5. Create custom maps and tables graphics, driven by customer requests.
6. Populate the GIS with hydrant and main information.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the operational budget.
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 | 2009-10 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 | \$24,912,713 | \$23,579,173 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Asst Dir - Info Tech & Sys Integration & O | 2008-09 Redbook | | 2009-10 Dept Final Request | | 2009-10 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 | \$350,804 | 6 | \$472,460 | 6 | \$453,908 | |
| 411016 - Process Networks and SCADA System | 19 | \$989,384 | 19 | \$1,146,260 | 19 | \$1,091,032 | |
| 411018 - Radio/SCADA Infrastructure Support | 0 | \$0 | 0 | \$0 | 0 | \$0 | |
| 411115 - Information Systems Administrative Support | 49 | \$4,170,123 | 49 | \$3,929,288 | 49 | \$3,808,603 | |
| 411125 - Applications Support | 0 | \$127,500 | 0 | \$81,250 | 0 | \$81,250 | |
| 411135 - Software Support | 0 | \$473,876 | 0 | \$272,250 | 0 | \$272,250 | |
| 411145 - Hardware Support | 0 | \$208,675 | 0 | \$195,000 | 0 | \$195,000 | |
| 411155 - Strategic Planning | 0 | \$6,375 | 0 | \$0 | 0 | \$0 | |
| 411165 - Network Support | 0 | \$255,000 | 0 | \$215,910 | 0 | \$215,910 | |
| 411285 - Systems Operations Control | 35 | \$4,819,983 | 35 | \$2,813,281 | 35 | \$2,590,066 | |
| 411295 - Water Technical Services | 7 | \$630,403 | 7 | \$537,218 | 7 | \$492,341 | |
| 411305 - Operational Services | 10 | \$562,901 | 10 | \$470,860 | 10 | \$434,398 | |
| 411311 - Pumping Station - Ford Road | 0 | \$686,452 | 0 | \$677,540 | 0 | \$677,540 | |
| 411316 - Pumping Station - Eastside | 0 | \$64,787 | 0 | \$64,787 | 0 | \$64,787 | |
| 411321 - Pumping Station - Northwest | 0 | \$30,000 | 0 | \$36,290 | 0 | \$36,290 | |
| 411326 - Pumping Station - West Service Center | 0 | \$845,230 | 0 | \$969,868 | 0 | \$969,868 | |
| 411331 - Pumping Station - Michigan Avenue | 0 | \$112,811 | 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 | \$25,000 | 0 | \$25,000 | |
| 411346 - Pumping Station - Orion Township | 0 | \$25,000 | 0 | \$25,000 | 0 | \$25,000 | |
| 411351 - Pumping Station - North Service Center | 0 | \$2,484,006 | 0 | \$1,532,673 | 0 | \$1,532,673 | |
| 411356 - Pumping Station - Adams Road | 0 | \$998,372 | 0 | \$1,037,488 | 0 | \$1,037,488 | |
| 411361 - Pumping Station - Newburgh | 0 | \$384,131 | 0 | \$472,371 | 0 | \$472,371 | |
| 411366 - Pumping Station - Franklin Road | 0 | \$1,067,326 | 0 | \$1,067,388 | 0 | \$1,067,388 | |
| 411371 - Pumping Station - Roseville | 0 | \$12,319 | 0 | \$12,319 | 0 | \$12,319 | |
| 411376 - Pumping Station - Saint Clair Shores | 0 | \$21,916 | 0 | \$0 | 0 | \$0 | |
| 411381 - Pumping Station - Farmington | 0 | \$43,118 | 0 | \$43,118 | 0 | \$43,118 | |
| 411386 - Pumping Station - Wick Road | 0 | \$479,995 | 0 | \$485,121 | 0 | \$485,121 | |
| 411391 - Pumping Station - Joy Road | 0 | \$586,163 | 0 | \$710,758 | 0 | \$710,758 | |
| 411396 - Pumping Station - Schoolcraft | 0 | \$481,932 | 0 | \$481,932 | 0 | \$481,932 | |
| 411401 - Pumping Station - Ypsilanti | 0 | \$500,142 | 0 | \$596,674 | 0 | \$596,674 | |
| 411406 - Pumping Station - Imlay | 0 | \$2,711,808 | 0 | \$4,660,681 | 0 | \$4,660,681 | |
| 411411 - Pumping Station - Rochester | 0 | \$250,024 | 0 | \$424,981 | 0 | \$424,981 | |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Pumping Station - Haggerty Road | 2008-09 | | 2009-10 | | 2009-10 | |
|---|----------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| | 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 | \$439,582 | 0 | \$440,004 | 0 | \$440,004 |
| APPROPRIATION TOTAL | 126 | \$24,912,713 | 126 | \$24,078,192 | 126 | \$23,579,173 |
| ACTIVITY TOTAL | 126 | \$24,912,713 | 126 | \$24,078,192 | 126 | \$23,579,173 |

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 |
| AC3541 - IT & Systems Integration - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,697,129 | 3,281,761 | 3,281,761 |
| EMPBENESL - Employee Benef | 2,825,476 | 2,717,646 | 2,218,627 |
| PROFSVCSL - Professional/Cor | 8,268,540 | 6,135,003 | 6,135,003 |
| OPERSUPSL - Operating Suppli | 3,261,502 | 2,074,920 | 2,074,920 |
| OPERSVCSL - Operating Servic | 12,745,046 | 14,090,772 | 14,090,772 |
| OTHEXPSSL - Other Expenses | (5,884,980) | (4,221,910) | (4,221,910) |
| <i>A41000 - Water Department</i> | 24,912,713 | 24,078,192 | 23,579,173 |
| AC3541 - IT & Systems Integration - Water | 24,912,713 | 24,078,192 | 23,579,173 |
| Grand Total | 24,912,713 | 24,078,192 | 23,579,173 |

WATER (41)

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

WATER (41)

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. (Purchasing)
- 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 (Purchasing)
- 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.

WATER (41)

FINANCIAL SERVICES MEASURES AND TARGETS

| Goals: Measures | 2006-07 Actual | 2007-08 Actual | 2008-09 Projection | 2009-10 Target |
|---|--------------------------|--------------------------|------------------------------|--------------------------|
| Outputs: Units of Activity directed toward Goals - | | | | |
| 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 | \$5,160,057 | \$5,765,948 | \$5,985,317 | \$5,378,232 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of Assistant Director of Financial S Financial Services Group | 2008-09 Redbook | | 2009-10 Dept Final Request | | 2009-10 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 | \$950,891 | 2 | \$717,451 | 2 | \$711,365 |
| 412020 - Financial Administrative Services | 8 | \$317,026 | 8 | \$260,889 | 8 | \$246,522 |
| 412030 - Budget/Fiscal Reporting | 0 | \$1,828 | 0 | \$2,150 | 0 | \$2,150 |
| 412040 - Rates | 0 | \$221,246 | 0 | \$422,289 | 0 | \$422,289 |
| 412080 - General Accounting Administrative Se | 61 | \$1,508,021 | 61 | \$1,649,323 | 61 | \$1,552,814 |
| 412090 - Financial Reporting | 0 | \$4,250 | 0 | \$5,000 | 0 | \$5,000 |
| 412100 - Fixed Assets/Inventory/Payables | 0 | \$17,935 | 0 | \$256,100 | 0 | \$256,100 |
| 412110 - Cash Management | 0 | \$29,860 | 0 | \$27,130 | 0 | \$27,130 |
| 412220 - Purchasing | 25 | \$640,401 | 25 | \$622,440 | 25 | \$588,652 |
| 412230 - Material Management | 70 | \$2,227,378 | 70 | \$1,616,774 | 70 | \$1,496,784 |
| 412235 - Water Plant Stores | 0 | \$10,960 | 0 | \$9,077 | 0 | \$9,077 |
| 412240 - West Yard Warehouse | 0 | \$6,775 | 0 | \$4,500 | 0 | \$4,500 |
| 412245 - CSF - Warehouse | 0 | \$23,545 | 0 | \$27,700 | 0 | \$27,700 |
| 412250 - Operations Support | 0 | \$8,266 | 0 | \$8,225 | 0 | \$8,225 |
| 412255 - Inventory Audit | 0 | \$5,975 | 0 | \$7,030 | 0 | \$7,030 |
| 412260 - Automotive Stores | 0 | \$10,960 | 0 | \$12,894 | 0 | \$12,894 |
| APPROPRIATION TOTAL | 166 | \$5,985,317 | 166 | \$5,648,972 | 166 | \$5,378,232 |
| ACTIVITY TOTAL | 166 | \$5,985,317 | 166 | \$5,648,972 | 166 | \$5,378,232 |

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 |
| AC1041 - Financial Services | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,473,295 | 2,314,816 | 2,314,816 |
| EMPBENESL - Employee Benef | 1,941,391 | 1,975,967 | 1,705,227 |
| PROFSVCSL - Professional/Cor | 2,415,000 | 2,444,000 | 2,444,000 |
| OPERSUPSL - Operating Suppli | 273,695 | 179,506 | 179,506 |
| OPERSVCSL - Operating Servic | 867,980 | 129,380 | 129,380 |
| CAPOUTLSL - Capital Outlays/In | 514 | 514 | 514 |
| OTHEXPSSL - Other Expenses | (1,986,558) | (1,395,211) | (1,395,211) |
| <i>A41000 - Water Department</i> | <i>5,985,317</i> | <i>5,648,972</i> | <i>5,378,232</i> |
| AC1041 - Financial Services | 5,985,317 | 5,648,972 | 5,378,232 |
| Grand Total | 5,985,317 | 5,648,972 | 5,378,232 |

WATER (41)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

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

Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division: This Division provides centralized major maintenance and repair support services at various DWSD buildings and water pumping stations, pressure reducing and 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 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 Repair Division** repairs and maintains the water distribution and transmission systems. The Division is comprised of four (4) districts that maintain all associated appurtenances, such as fire hydrants, water valve 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 water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster 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 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's goals are:

1. To increase customer satisfaction by reducing the number of vacant and flooding structures.
2. Establish divisional training to reduce lost time accidents, and provide succession training to meet Departmental needs.
3. Establish preventive maintenance programs to proactively manage our water assets and reduce the number of complaints.

MAJOR INITIATIVES FOR FY 2008-09:

- Significant reduction of the number of flooding vacant structures in the City of Detroit through service disconnects.
- Development and implementation of a gate valve operation and maintenance program to increase the number of operable gate valves in the distribution system.
- Elimination of leaking services at demolished properties.
- Implementation of Geographical Information Systems technology to the field crew level.

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

- Elimination of flooding vacant structures in the City of Detroit through service disconnects.

WATER (41)

ASSET MAINTENANCE OPERATIONS 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 - | | | | |
| Major Pumping Units Availability – Water (Benchmark – 85%) | 95% | 95% | 95% | 95% |
| Sites Maintained | 59 | 59 | 59 | 59 |
| Acreage Maintained | 1,047 | 1,047 | 1,047 | 1,047 |
| Vehicle Maintenance Performed (Repairs) | 6,258 | 6,300 | 6,300 | 6,300 |
| Preventive Maintenance measures implemented on system critical pumping equipment | 100% | 100% | 100% | 100% |
| Main leaks and breaks repaired | 1,136 | 1,100 | 1,100 | 1,100 |
| Service leaks repaired | 1,252 | 700 | 700 | 700 |
| Services replaced | 28 | 100 | 100 | 0 |
| New services installed | 4 | 20 | 20 | 0 |
| Old services discontinued | 252 | 1,000 | 1,000 | 3,000 |
| Job completed by plumber | 450 | 450 | 450 | 750 |
| Emergency investigations made | 27,960 | 29,000 | 29,000 | 29,000 |
| Gate valves repaired or replaced | 1,276 | 150 | 150 | 150 |
| Gate wells repaired | 116 | 20 | 20 | 20 |
| Fire hydrants repaired or replaced | 5,696 | 1,100 | 1,100 | 1,100 |
| New hydrants installed | 0 | 5 | 5 | 0 |
| Inputs: Resources Allocated or Service Demands Made: | | | | |
| Total hydrants in system | 30,430 | 30,430 | 30,430 | 29,865 |
| Activity Costs | \$47,428,209 | \$42,602,976 | \$41,735,917 | \$39,389,835 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of Assistant Director Asset Maintainer | 2008-09 Redbook | | 2009-10 Dept Final Request | | 2009-10 Mayor's Budget Rec | |
|--|----------------------------|---------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Asset Maintenance Group | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414010 - Office of Assistant Director Asset Maint | 7 | \$139,561 | 7 | \$458,421 | 7 | \$437,509 |
| 414130 - Mechanical Operations Administration | 280 | \$10,928,649 | 278 | \$8,273,677 | 289 | \$9,963,742 |
| 414140 - Ground Maintenance | 0 | \$36,890 | 0 | \$43,400 | 0 | \$43,400 |
| 414150 - Field Operations | 0 | \$4,509,456 | 0 | \$4,138,242 | 0 | \$4,138,242 |
| 414160 - Mechanical Maintenance | 0 | \$1,250,903 | 0 | \$1,471,650 | 0 | \$1,471,650 |
| 414200 - Water Board Building | 46 | \$1,831,745 | 46 | \$1,424,552 | 46 | \$1,373,510 |
| 414240 - Maintenance and Repair 2004 | 454 | \$20,865,991 | 454 | \$21,271,984 | 454 | \$20,322,540 |
| 414260 - West Yard | 0 | \$130,050 | 0 | \$0 | 0 | \$0 |
| 414360 - Central Service Facility | 1 | \$2,042,672 | 1 | \$1,642,117 | 1 | \$1,639,242 |
| APPROPRIATION TOTAL | 788 | \$41,735,917 | 786 | \$38,724,043 | 797 | \$39,389,835 |
| ACTIVITY TOTAL | 788 | \$41,735,917 | 786 | \$38,724,043 | 797 | \$39,389,835 |

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 |
|----------------------------------|----------------------------|---|---|
| AC1541 - Asset Management | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 14,738,133 | 12,680,431 | 12,680,431 |
| EMPBENESL - Employee Benef | 11,241,901 | 10,522,177 | 8,910,813 |
| PROFSVCSL - Professional/Cor | 14,560,170 | 11,530,485 | 11,530,485 |
| OPERSUPSL - Operating Suppli | 3,990,850 | 2,781,850 | 2,781,850 |
| OPERSVCSL - Operating Servic | 2,417,404 | 1,373,092 | 1,373,092 |
| CAPEQUPSL - Capital Equipme | 9,000 | 9,000 | 9,000 |
| CAPOUTLSL - Capital Outlays/In | 45,000 | 90,000 | 90,000 |
| OTHEXPSSL - Other Expenses | (5,266,541) | (262,992) | 2,014,164 |
| <i>A41000 - Water Department</i> | <i>41,735,917</i> | <i>38,724,043</i> | <i>39,389,835</i> |
| AC1541 - Asset Management | 41,735,917 | 38,724,043 | 39,389,835 |
| Grand Total | 41,735,917 | 38,724,043 | 39,389,835 |

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 meet 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 2008-09:

In the current year, there are three projects slated to close, CS-1197 the Raw Water Booster Station Rehabilitation for Water Works Park, SP-558 Phase II of the Filter Rehabilitation at the Springwells Water Treatment Plant and SP-564, which covered the replacement of sump pumps, a column repair in the chlorine building and stabilization of the High Lift Header at Springwells Water Treatment Plant.

The active projects proposed for the fiscal year 2008-09 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 | 2008 to 2013 |
| SP-562 | Springwells Washwater Pumps and Control Replacements | 2008 to 2009 |
| CS-1430 | Northeast Filtration System Rehabilitation | 2008 to 2013 |
| NE-376 | Northeast Pumping Station Improvements | 2008 to 2010 |
| CS-1326 and SW-549 | Southwest Intake Rehabilitation and Improvements | 2008 to 2010 |
| CS-1306 | Sludge Disposal for Lake Huron, Southwest, Northeast and Springwells | 2008 to 2012 |
| IH-106 | Southwest Filtration Improvements and Construction | 2008 to 2013 |
| LH-395 | Lake Huron Purchase and Installation of Variable Frequency Drives on Low Lift Pumps | 2008 to 2011 |

Table 2

| Contract No. | Project Description | Time Frame |
|---------------------|---|-------------------|
| DWS-867 | Chemical Treatment System Modifications at Northeast, Springwells, Lake Huron and Southwest | 2008 to 2012 |
| WW-533 | Raw Water Booster Rehabilitation for Water Works Park | 2008 to 2013 |
| CS-1489 | Yard Piping, Valves and Venturi Meter Replacement at Water Works Park | 2008 to 2013 |
| CS-1474 | Replacement of High Lift and Low Lift Pumps at Springwells | 2008 to 2013 |
| SP-567 | Replacement of Discharge Header Pipe at Springwells | 2008 to 2013 |
| SP-568 | Rehabilitation of Reservoir No. 1 at Springwells | 2008 to 2011 |
| CS-1475 | Northeast Flocculation / Sedimentation Basin Upgrade | 2008 to 2013 |
| CS-1494 | Replacement of High Lift Pumps and other facility improvements at Northeast | 2008 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 | 2008 to 2012 |
| LH-396 | Construction of Baffle Walls in Clearwell No.1 at Lake Huron | 2008 to 2011 |

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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 current data 27% of the current 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 will take 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 is due 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 will be completed September 2008 with bin classification calculations due to the EPA in March of 2009. DWSD will likely be 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 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: | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--|---------------------|---------------------|---------------------|---------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Tons of chlorine used | 1,700 | 1,700 | 1,700 | 1,750 |
| Tons of fluoride used | 1,000 | 1,000 | 1,000 | 4,700 |
| Tons of alum used | 1,300 | 1,300 | 1,300 | 13,500 |
| Tons of Phosphate (corrosion control) | 1,100 | 1,100 | 1,100 | 1,950 |
| Activity Costs | \$51,941,197 | \$50,027,251 | \$52,521,248 | \$56,322,435 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Office of Assistant Director of Water Oper Water Operations Group | 2008-09 Redbook | | 2009-10 Dept Final Request | | 2009-10 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 | \$665,988 | 6 | \$659,000 | 6 | \$629,054 |
| 415020 - Water Works Park | 49 | \$10,971,615 | 48 | \$10,368,796 | 48 | \$10,095,105 |
| 415030 - Springwells Plant | 48 | \$12,008,045 | 47 | \$13,888,865 | 47 | \$13,591,663 |
| 415040 - Northeast Plant | 30 | \$9,501,056 | 30 | \$10,580,658 | 30 | \$10,392,508 |
| 415050 - Southwest Plant | 31 | \$6,920,498 | 31 | \$7,965,877 | 31 | \$7,768,122 |
| 415060 - Lake Huron Plant | 27 | \$10,792,454 | 29 | \$12,384,030 | 29 | \$12,174,715 |
| 415390 - Water Quality | 15 | \$1,661,592 | 15 | \$1,741,029 | 15 | \$1,671,268 |
| APPROPRIATION TOTAL | 206 | \$52,521,248 | 206 | \$57,588,255 | 206 | \$56,322,435 |
| ACTIVITY TOTAL | 206 | \$52,521,248 | 206 | \$57,588,255 | 206 | \$56,322,435 |

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 |
| AC2041 - Plant Operations - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 10,292,568 | 9,959,166 | 9,959,166 |
| EMPBENESL - Employee Benef | 7,647,358 | 7,919,770 | 6,653,950 |
| PROFSVCSL - Professional/Cor | 2,458,354 | 2,033,151 | 2,033,151 |
| OPERSUPSL - Operating Suppli | 7,132,567 | 13,379,393 | 13,379,393 |
| OPERSVCSL - Operating Servic | 24,842,770 | 23,989,682 | 23,989,682 |
| OTHEXPSSL - Other Expenses | 147,631 | 307,093 | 307,093 |
| <i>A41000 - Water Department</i> | <i>52,521,248</i> | <i>57,588,255</i> | <i>56,322,435</i> |
| AC2041 - Plant Operations - Water | 52,521,248 | 57,588,255 | 56,322,435 |
| Grand Total | 52,521,248 | 57,588,255 | 56,322,435 |

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 and 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 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 facilities 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 or 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 **Water & Sewer Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for water and sewer projects. This group is also responsible for the maintenance of all maps and records associated with the water and 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; oversees all Water Treatment Plant renovations and provides construction inspection services to the Wastewater Design and Wastewater Construction Groups as necessary to support than group's efforts; insures the structural integrity of water 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 than 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.

WATER (41)

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.).

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:

- Replacement of High Lift & Low Lift Pumping Units at Springwells Water Treatment Plant (CS-1474).
- Sludge Treatment and Flocculators. And Sedimentation. Basins Upgrade at Northeast Water Treatment Plant (CS-1475).
- Chemical Treat. System Modifications at the Northeast, Springwells, Lake Huron and Southwest Water Treatment Plants (DWS-867).
- Michigan Avenue Reservoir No. 1 Decommissioning (DWS-872).
- Electric Ave Reservoir Construction & Booster Pump Station Rehabilitation. (DWS-873).
- Program Management for Booster Stations and Reservoirs Rehabilitation and Inspection Repair (DWS-874).
- Construction of Baffle Walls in Clear well No. 1 of Lake Huron Water Treatment Plant (LH-396).
- Waste Water and Sludge Treatment Facilities Southwest Water Treatment Plant (SW-548).
- Discharge Header Pipe Systems Replacement at Springwells Water Treatment Plant (SP-567).

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

- Roof and Pavement Management Program and As-Needed Engineering Services (CS-1349A).
- Rehabilitation of Filtration System at Northeast Water Treatment Plant.
- Low Lift Exciter, Elec. Instrumentation and Controls Upgrades at Northeast Water Treatment Plant.
- Filter Media, Chem. Sys, Electric Devices and Mech. Accessories Improvements at Northeast Water Treatment Plant (CS-1494).
- Arc Flash Implementation for all DWSD Facilities.
- High Lift & Low Lift Pump Station, Administration Building, Chemical Building and System at Southwest Water Treatment Plant.
- Ypsilanti Station Improvements & Expansion Rochester Station & Expansion.
- Chesterfield/Snover Pumping Stations.
- Ready Road Pump Station and Reservoir.
- 1958 Filter Rehabilitation, Heat/Dehumidify 1930 Filter Area.

CITY OF DETROIT
Water
Financial Detail by Appropriation and Organization

| Office of Assistant Director of Engineering Engineering Services - Water | 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> | | | | | | |
| 05817 - Engineering Services - Water | | | | | | |
| 413010 - Office of Assistant Director of Enginee | 1 | \$120,263 | 1 | \$106,188 | 1 | \$94,072 |
| 413020 - Engineering Administrative Support | 137 | \$3,710,094 | 137 | \$3,476,854 | 137 | \$2,862,876 |
| 413030 - Field Engineering Group | 0 | \$50,316 | 0 | \$183,353 | 0 | \$183,353 |
| 413040 - Water System | 0 | \$34,916 | 0 | \$251,760 | 0 | \$251,760 |
| 413050 - Facilities Design | 0 | \$17,416 | 0 | \$24,760 | 0 | \$24,760 |
| APPROPRIATION TOTAL | 138 | \$3,933,005 | 138 | \$4,042,915 | 138 | \$3,416,821 |
| ACTIVITY TOTAL | 138 | \$3,933,005 | 138 | \$4,042,915 | 138 | \$3,416,821 |

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 |
| AC2541 - Engineering Services - Water | | | |
| <i>A41000 - Water Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,021,893 | 1,695,318 | 1,695,318 |
| EMPBENESL - Employee Benef | 1,733,547 | 1,477,611 | 851,517 |
| PROFSVCSL - Professional/Cor | 65,000 | 232,000 | 232,000 |
| OPERSUPSL - Operating Suppli | 179,233 | 84,066 | 84,066 |
| OPERSVCSL - Operating Servic | 482,318 | 606,911 | 606,911 |
| OTHEXPSSL - Other Expenses | (548,986) | (52,991) | (52,991) |
| <i>A41000 - Water Department</i> | 3,933,005 | 4,042,915 | 3,416,821 |
| AC2541 - Engineering Services - Water | 3,933,005 | 4,042,915 | 3,416,821 |
| Grand Total | 3,933,005 | 4,042,915 | 3,416,821 |

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:

1. 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.

2. Obtain business growth and expansion by:
 - 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: 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 – Facilities – Metro Area Construction | 5 | 5 | 12 | 12 |
| Value of capital projects – Facilities – Metro Area Construction | 5,025,000 | 25,881,511 | 127,993,000 | 278,262,000 |
| Number of capital projects – Facilities – Urban System Improvements | 29 | 12 | 18 | 10 |
| Value of capital projects – Facilities – Urban System Improvements | 29,687,000 | 45,260,958 | 67,742,000 | 32,490,000 |
| Number of capital projects – Facilities – Mechanical Maintenance | 2 | 1 | 2 | 2 |
| Value of capital projects – Facilities – Mechanical Maintenance | 14,598,000 | 22,617,096 | 23,973,000 | 23,670,000 |
| Number of capital projects – Facilities – Computer Systems | 12 | 3 | 9 | 4 |
| Value of capital projects – Facilities – Computer Systems | 6,850,000 | 2,776,190 | 3,978,000 | 5,072,000 |
| Number of capital projects – Plant Replacement and Renovation – General Plant | 23 | 11 | 24 | 20 |
| Value of capital projects – Plant Replacement and Renovation – General Plant | 13,145,000 | 9,387,666 | 13,758,000 | 23,805,000 |
| Number of capital projects – Plant Replacement and Renovation – Water Works Park | 6 | 1 | 3 | 2 |
| Value of capital projects – Plant Replacement and Renovation – Water Works Park | 1,328,000 | 9,072 | 350,000 | 4,060,000 |
| Number of capital projects – Plant Replacement and Renovation – Springwells | 8 | 4 | 7 | 5 |
| Value of capital projects – Plant Replacement and Renovation – Springwells | 5,631,000 | 590,368 | 2,638,000 | 17,111,000 |
| Number of capital projects – Plant Replacement and Renovation – Northeast | 3 | 1 | 4 | 4 |
| Value of capital projects – Plant Replacement and Renovation – Northeast | 359,000 | 11,984,356 | 8,594,000 | 7,516,000 |
| Number of capital projects – Plant Replacement and Renovation – Southwest | 4 | 2 | 6 | 6 |
| Value of capital projects – Plant Replacement and Renovation – Southwest | 985,000 | 1,264,534 | 5,028,000 | 14,049,000 |
| Number of capital projects – Plant Replacement and Renovation – Lake Huron | 4 | 0 | 2 | 2 |
| Value of capital projects – Plant Replacement and Renovation – Lake Huron | 7,217,000 | 0 | 10,900,000 | 5,990,000 |
| Number of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs | 9 | 3 | 14 | 11 |
| Value of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs | 11,904,000 | 5,334,023 | 13,970,000 | 22,591,000 |
| Total number of Projects | 105 | 43 | 101 | 78 |
| Total value of Projects | \$96,729,000 | 125,105,774 | 278,924,000 | 434,616,000 |
| Activity Costs | \$549,635,264 | \$176,400,700 | \$190,159,100 | \$648,179,600 |

CITY OF DETROIT

Water

Financial Detail by Appropriation and Organization

| Bond Principle & Interest Redemption Fur Debt Service and Maintenance | 2008-09 Redbook | | 2009-10 Dept Final Request | | 2009-10 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 | \$148,722,200 | 0 | \$158,104,200 | 0 | \$158,104,200 |
| APPROPRIATION TOTAL | 0 | \$148,722,200 | 0 | \$158,104,200 | 0 | \$158,104,200 |
| 00164 - Water System Improvements | | | | | | |
| 417030 - Improvement and Extension Water Sy | 0 | \$36,434,800 | 0 | \$35,739,800 | 0 | \$35,739,800 |
| APPROPRIATION TOTAL | 0 | \$36,434,800 | 0 | \$35,739,800 | 0 | \$35,739,800 |
| 00583 - Water Extraordinary Repair and Replacerr | | | | | | |
| 417060 - Water Extraordinary Repair and Repla | 0 | \$2,100 | 0 | \$728,500 | 0 | \$728,500 |
| APPROPRIATION TOTAL | 0 | \$2,100 | 0 | \$728,500 | 0 | \$728,500 |
| 05733 - Reserve Deposit | | | | | | |
| 417020 - Debt Service Reserve | 0 | \$5,000,000 | 0 | \$3,607,100 | 0 | \$3,607,100 |
| APPROPRIATION TOTAL | 0 | \$5,000,000 | 0 | \$3,607,100 | 0 | \$3,607,100 |
| 12140 - Water Bond Fund Series 2007 | | | | | | |
| 417161 - Water Bond Fund Series 2007 | 0 | \$0 | 0 | \$450,000,000 | 0 | \$450,000,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$450,000,000 | 0 | \$450,000,000 |
| ACTIVITY TOTAL | 0 | \$190,159,100 | 0 | \$648,179,600 | 0 | \$648,179,600 |

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 |
| 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 | 33,936,900 | 482,575,400 | 482,575,400 |
| FIXEDCHGSL - Fixed Charges | 148,722,200 | 158,104,200 | 158,104,200 |
| <i>A41000 - Water Department</i> | <i>190,159,100</i> | <i>648,179,600</i> | <i>648,179,600</i> |
| AC3041 - Water - Capital and Debt Service | 190,159,100 | 648,179,600 | 648,179,600 |
| Grand Total | 190,159,100 | 648,179,600 | 648,179,600 |

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 |
|---|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A41000 - Water Department | | | | | |
| <i>00085 - Administration</i> | | | | | |
| 522125 - Swap Termination Fee | 184,610 | 0 | 0 | 0 | 0 |
| <i>00085 - Administration</i> | <i>184,610</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>00758 - Water Bond Reserve</i> | | | | | |
| 461100 - Earnings On Investmen | 4,500,615 | 0 | 0 | 0 | 0 |
| <i>00758 - Water Bond Reserve</i> | <i>4,500,615</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>04826 - Revenue - Water Receiving</i> | | | | | |
| 441100 - Other Labors and Mate | 28,944 | 600,000 | 600,000 | 600,000 | 0 |
| 441110 - Other Lbr & Matl Meter | (444,809) | 0 | 0 | 0 | 0 |
| 447210 - Water Sales - Retail | 52,651,922 | 86,818,022 | 82,376,640 | 82,376,640 | (4,441,382) |
| 447215 - Water Sales - Wholesa | 217,000,000 | 243,621,564 | 259,751,225 | 259,751,225 | 16,129,661 |
| 447300 - Other Utility Revenue | 18,915,910 | 0 | 0 | 0 | 0 |
| 447305 - Sales-Salv, Confis, Sup | 15,329 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 163,488 | 2,150,000 | 2,150,000 | 2,150,000 | 0 |
| 448170 - Other Fee-Shut Off-Tur | 81,419 | 0 | 0 | 0 | 0 |
| 448190 - Illegal Turn on Penalty | 27,350 | 0 | 0 | 0 | 0 |
| 448195 - Service Disconnection | 40,750 | 0 | 0 | 0 | 0 |
| 461100 - Earnings On Investmen | 990,516 | 280,700 | 278,900 | 278,900 | (1,800) |
| 462241 - Rent of Building and Sp | 135,308 | 0 | 0 | 0 | 0 |
| 464100 - Sales Of City Real Prop | 15 | 0 | 0 | 0 | 0 |
| 471905 - Contributed Revenue | 605,746 | 0 | 0 | 0 | 0 |
| 472100 - Other Forfeits And Pen | 77,646 | 0 | 0 | 0 | 0 |
| 472117 - Late Payment Fee | 1,517,186 | 0 | 0 | 0 | 0 |
| 472150 - Other Miscellaneous | (159,150) | 0 | 0 | 0 | 0 |
| 472220 - Ng Check Service Cha | 24,180 | 0 | 0 | 0 | 0 |
| 472255 - Sale Of Equipment | 86,440 | 0 | 0 | 0 | 0 |
| 472260 - Sale Of Equipment - M | 198 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | (1,607) | 2,049,344 | 351,089 | 351,089 | (1,698,255) |
| 474130 - Misc Recpts-Cash Ove | 1,801 | 0 | 0 | 0 | 0 |
| <i>04826 - Revenue - Water Receiving</i> | <i>291,758,582</i> | <i>335,519,630</i> | <i>345,507,854</i> | <i>345,507,854</i> | <i>9,988,224</i> |
| <i>04827 - Revenue - Water Operation -Maintenance</i> | | | | | |
| 461100 - Earnings On Investmen | 358,846 | 280,700 | 278,900 | 278,900 | (1,800) |
| 472150 - Other Miscellaneous | 7,493 | 0 | 0 | 0 | 0 |
| <i>04827 - Revenue - Water Operation -M</i> | <i>366,339</i> | <i>280,700</i> | <i>278,900</i> | <i>278,900</i> | <i>(1,800)</i> |
| <i>00163 - Debt Service and Maintenance</i> | | | | | |
| 461100 - Earnings On Investmen | 1,868,571 | 3,773,100 | 4,545,000 | 4,545,000 | 771,900 |
| <i>00163 - Debt Service and Maintenanc</i> | <i>1,868,571</i> | <i>3,773,100</i> | <i>4,545,000</i> | <i>4,545,000</i> | <i>771,900</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 |
|---|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A41000 - Water Department | | | | | |
| <i>00164 - Water System Improvements</i> | | | | | |
| 461100 - Earnings On Investmer | 1,204,984 | 792,900 | 52,600 | 52,600 | (740,300) |
| <i>00164 - Water System Improvements</i> | <i>1,204,984</i> | <i>792,900</i> | <i>52,600</i> | <i>52,600</i> | <i>(740,300)</i> |
| <i>00583 - Water Extraordinary Repair and Replace</i> | | | | | |
| 461100 - Earnings On Investmer | 972,321 | 939,600 | 967,700 | 967,700 | 28,100 |
| <i>00583 - Water Extraordinary Repair a</i> | <i>972,321</i> | <i>939,600</i> | <i>967,700</i> | <i>967,700</i> | <i>28,100</i> |
| <i>10647 - Water Bond Fund - Series 2001</i> | | | | | |
| 461100 - Earnings On Investmer | (7,444) | 0 | 0 | 0 | 0 |
| <i>10647 - Water Bond Fund - Series 20</i> | <i>(7,444)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11119 - Water Bond Fund Series 2003</i> | | | | | |
| 461100 - Earnings On Investmer | (67,119) | 0 | 0 | 0 | 0 |
| <i>11119 - Water Bond Fund Series 200:</i> | <i>(67,119)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11487 - Water Bond Fund Series 2005</i> | | | | | |
| 461100 - Earnings On Investmer | 3,623,122 | 0 | 0 | 0 | 0 |
| <i>11487 - Water Bond Fund Series 200:</i> | <i>3,623,122</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 | 13,406,196 | 7,069,400 | 8,277,300 | 8,277,300 | 1,207,900 |
| 522100 - Sale Of Bonds | 0 | 0 | 450,000,000 | 450,000,000 | 450,000,000 |
| <i>12140 - Water Bond Fund Series 200:</i> | <i>13,406,196</i> | <i>7,069,400</i> | <i>458,277,300</i> | <i>458,277,300</i> | <i>451,207,900</i> |
| A41000 - Water Department | 317,810,777 | 348,375,330 | 809,629,354 | 809,629,354 | 461,254,024 |
| Grand Total | 317,810,777 | 348,375,330 | 809,629,354 | 809,629,354 | 461,254,024 |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 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 | |
| 411020 - Public Affairs Division | | | | | | |
| General Manager - DWSD | 1 | | 0 | | 0 | |
| Manager I - DWSD | 1 | | 0 | | 0 | |
| Administrative Specialist I | 2 | | 0 | | 0 | |
| Principal Governmental Analyst | 2 | | 0 | | 0 | |
| Web Editor | 3 | | 0 | | 0 | |
| Publicist II | 1 | | 0 | | 0 | |
| Sr Promotional Activities Asst | 6 | | 0 | | 0 | |
| Promotional Activities Assist | 1 | | 0 | | 0 | |
| Principal Graphic Designer | 1 | | 0 | | 0 | |
| Graphic Designer | 2 | | 0 | | 0 | |
| Audio Visual Srves Sprv | 1 | | 0 | | 0 | |
| Audio Visual Technician IV | 2 | | 0 | | 0 | |
| Audio Visual Technician III | 2 | | 0 | | 0 | |
| Audio Visual Technician II | 2 | | 0 | | 0 | |
| Photographer - General | 1 | | 0 | | 0 | |
| Principal Clerk | 2 | | 0 | | 0 | |
| Senior Clerk | 1 | | 0 | | 0 | |
| Office Assistant III | 1 | | 0 | | 0 | |
| Office Assistant II | 1 | | 0 | | 0 | |
| Total Public Affairs Division | 33 | | 0 | | 0 | |
| 411080 - Security | | | | | | |
| Chief DWSD Security Administr | 1 | | 1 | | 1 | |
| Asst Chief-DWSD Security-Admin | 1 | | 1 | | 1 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---------------------------------------|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00085 - Administration | | | | | | |
| 411080 - Security | | | | | | |
| 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 | |
| Senior Clerk | 1 | | 0 | | 0 | |
| Office Assistant III | 4 | | 5 | | 5 | |
| Total Contracts and Grants | 28 | | 28 | | 28 | |
| 411220 - Commercial Operations | | | | | | |
| Manager II - DWSD | 1 | | 0 | | 0 | |
| Manager I - DWSD | 1 | | 0 | | 0 | |
| Commercial Oper Specialist III | 5 | | 0 | | 0 | |
| Commercial Oper Specialist II | 19 | | 0 | | 0 | |
| Commercial Oper Specialist I | 12 | | 0 | | 0 | |
| Supervisor of Mail Operations | 1 | | 0 | | 0 | |
| Office Management Assistant | 1 | | 0 | | 0 | |
| Office Automation Support Asst | 2 | | 0 | | 0 | |
| Customer Service Rep I | 35 | | 0 | | 0 | |
| Customer Service Rep II | 34 | | 0 | | 0 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---------------------------------------|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00085 - Administration | | | | | | |
| 411220 - Commercial Operations | | | | | | |
| Customer Service Rep III | 15 | | 0 | | 0 | |
| Permit Investigator - DWSD | 4 | | 0 | | 0 | |
| Field Services Rep | 18 | | 0 | | 0 | |
| Customer Services Supervisor | 2 | | 0 | | 0 | |
| Sr. Water Meter Reader | 38 | | 0 | | 0 | |
| Field Operations Sprvr | 7 | | 0 | | 0 | |
| Admin Sprv - Field Operations | 1 | | 0 | | 0 | |
| Mail Processor | 3 | | 0 | | 0 | |
| Office Assistant III | 13 | | 0 | | 0 | |
| Total Commercial Operations | 212 | | 0 | | 0 | |
| 411250 - Meter Operations | | | | | | |
| Manager II - DWSD | 1 | | 0 | | 0 | |
| Manager I - DWSD | 1 | | 0 | | 0 | |
| Administrative Specialist I | 1 | | 0 | | 0 | |
| Office Management Assistant | 1 | | 0 | | 0 | |
| Principal Governmental Analyst | 1 | | 0 | | 0 | |
| Sr Governmental Analyst | 1 | | 0 | | 0 | |
| Control Instru Tech -Foreman | 1 | | 0 | | 0 | |
| Cont Instr Tech Sub-Foreman-Wa | 2 | | 0 | | 0 | |
| Water Sys Cntrl Instr Tech | 7 | | 0 | | 0 | |
| Sr Water Meter Foreman | 1 | | 0 | | 0 | |
| Water Meter Foreman | 4 | | 0 | | 0 | |
| Principal Clerk | 2 | | 0 | | 0 | |
| Sr Water Meter Mechanic | 3 | | 0 | | 0 | |
| Water Meter Mechanic | 7 | | 0 | | 0 | |
| Water Meter Worker | 18 | | 0 | | 0 | |
| Mechanical Helper | 23 | | 0 | | 0 | |
| Senior Clerk | 4 | | 0 | | 0 | |
| Office Assistant III | 3 | | 0 | | 0 | |
| Clerk | 2 | | 0 | | 0 | |
| Office Assistant II | 3 | | 0 | | 0 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00085 - Administration | | | | | | |
| 411250 - Meter Operations | | | | | | |
| Storekeeper | 1 | | 0 | | 0 | |
| Total Meter Operations | 87 | | 0 | | 0 | |
| Total Administration | 498 | | 166 | | 166 | |
| 00086 - Financial Services Group | | | | | | |
| 412010 - Office of Assistant Director of Fina | | | | | | |
| 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 | 18 | | 17 | | 17 | |
| 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 | | 2 | |
| Senior Clerk | 5 | | 5 | | 5 | |
| Senior Teller | 11 | | 12 | | 12 | |
| Office Assistant II | 1 | | 1 | | 1 | |
| Total General Accounting Administrative Ser | 61 | | 61 | | 61 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|------|--------------|----|------------|------|
| Organization | 2008 | 2009 | FY | FY | 2009 | 2010 |
| Classification | | | FTE | | FTE | |
| 00086 - Financial Services Group | | | | | | |
| 412220 - Purchasing | | | | | | |
| Manager II - DWSD | 1 | | 1 | | 1 | |
| Principal Purchases Agent | 1 | | 1 | | 1 | |
| Purchases Agent III | 12 | | 12 | | 12 | |
| Purchasing Assistant | 2 | | 2 | | 2 | |
| Office Management Assistant | 1 | | 1 | | 1 | |
| Head Clerk | 1 | | 1 | | 1 | |
| Principal Clerk | 1 | | 1 | | 1 | |
| Senior Clerk | 3 | | 3 | | 3 | |
| Office Assistant III | 3 | | 3 | | 3 | |
| Total Purchasing | 25 | | 25 | | 25 | |
| 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 | | 13 | |
| Storekeeper | 27 | | 27 | | 27 | |
| Principal Governmental Analyst | 1 | | 1 | | 1 | |
| Sr Governmental Analyst | 6 | | 6 | | 6 | |
| Principal Clerk | 2 | | 2 | | 2 | |
| Senior Clerk | 5 | | 5 | | 5 | |
| Head Clerk | 1 | | 1 | | 1 | |
| Delivery - Driver | 5 | | 5 | | 5 | |
| Total Material Management | 70 | | 70 | | 70 | |
| Total Financial Services Group | 166 | | 166 | | 166 | |
| 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 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414010 - Office of Assistant Director Asset I | | | | | | |
| Manager II - DWSD | 1 | | 1 | | 1 | |
| Manager I - DWSD | 2 | | 2 | | 2 | |
| Head Eng - Water Sys-Operation | 1 | | 1 | | 1 | |
| 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 | | 1 | |
| Asst Sewer Safety Inspector | 1 | | 1 | | 1 | |
| Manager II - DWSD | 2 | | 1 | | 1 | |
| Sr Assoc Mech Eng - Operation | 1 | | 1 | | 1 | |
| Sr Assoc Elect Eng - Waste | 1 | | 1 | | 1 | |
| Assoc Mech Eng - Maintenance | 1 | | 1 | | 1 | |
| Assoc Elect Eng - Design | 1 | | 1 | | 1 | |
| Sr Governmental Analyst | 1 | | 1 | | 1 | |
| Head Clerk | 1 | | 1 | | 1 | |
| Senior Clerk | 3 | | 3 | | 3 | |
| Office Assistant III | 2 | | 2 | | 2 | |
| Office Assistant II | 4 | | 4 | | 4 | |
| Clerk | 2 | | 2 | | 2 | |
| Plant Maintenance Sr Foreman | 3 | | 3 | | 3 | |
| Plant Maintenance Foreman | 9 | | 9 | | 9 | |
| Plant Maintenance Sub-Foreman | 8 | | 8 | | 8 | |
| Plant Maintenance Mechanic | 5 | | 5 | | 5 | |
| Elect Worker Foreman | 1 | | 1 | | 1 | |
| Elect Worker Sub-Foreman | 5 | | 5 | | 5 | |
| Elect Worker - General | 15 | | 17 | | 17 | |
| Elect Repair Worker - General | 8 | | 6 | | 6 | |
| Electrical Helper | 2 | | 0 | | 0 | |
| Sr Auto Repair Foreman | 1 | | 1 | | 1 | |
| Auto Repair Foreman | 10 | | 10 | | 10 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|-------------------|-----------------|---------------------|-----------------|------------------|-----------------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414130 - Mechanical Operations Administra | | | | | | |
| General Auto Mechanic | 40 | | 40 | | 40 | |
| Auto Mechanic | 18 | | 18 | | 18 | |
| Auto Repair Helper | 2 | | 2 | | 2 | |
| Park Maintenance Opr Asst | 1 | | 1 | | 1 | |
| 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 | | 8 | |
| General Blacksmith | 1 | | 1 | | 1 | |
| Carpenter Foreman | 1 | | 1 | | 1 | |
| Finish Carpenter | 6 | | 6 | | 6 | |
| Painter Foreman | 1 | | 1 | | 1 | |
| Finish Painter | 13 | | 13 | | 13 | |
| Rofer | 1 | | 1 | | 1 | |
| Plumber | 1 | | 1 | | 1 | |
| Bricklayer | 1 | | 1 | | 1 | |
| Maintenance Millwright | 9 | | 9 | | 9 | |
| General Welder | 6 | | 6 | | 6 | |
| Sheet Metal Worker | 3 | | 3 | | 3 | |
| Water Systems Equip Mechanic | 2 | | 2 | | 2 | |
| Repair Mechanic | 5 | | 5 | | 5 | |
| Mechanical Helper | 9 | | 9 | | 9 | |
| Supervising Bldg Attendant II | 1 | | 1 | | 1 | |
| Supervising Bldg Attendant I | 2 | | 2 | | 2 | |
| Building Attendant A | 21 | | 21 | | 21 | |
| Bldg Trades Worker-Gen | 3 | | 3 | | 3 | |
| Building Trades Helper | 3 | | 3 | | 3 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414130 - Mechanical Operations Administra | | | | | | |
| Sewer Safety Inspector | 1 | | 1 | | 1 | |
| Sewer Safety Helper | 2 | | 2 | | 2 | |
| Vehicle Operator I | 6 | | 6 | | 6 | |
| Delivery - Driver | 1 | | 1 | | 1 | |
| Super of Plant Bldg & Mech Mai | 0 | | 1 | | 1 | |
| Plumber Apprentice | 0 | | 0 | | 1 | |
| Carpenter Apprentice | 0 | | 0 | | 1 | |
| Water Plant Oper Apprentice | 0 | | 0 | | 5 | |
| Water Sys Cntrl Instr Tech App | 0 | | 0 | | 2 | |
| Maint Millwright Apprentice | 0 | | 0 | | 1 | |
| Sheet Metal Apprentice | 0 | | 0 | | 1 | |
| | <hr/> | | <hr/> | | <hr/> | |
| Total Mechanical Operations Administration | 280 | | 278 | | 289 | |
| 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 | |
| Sr Pub Srve Attendant-Elev Ope | 1 | | 0 | | 0 | |
| Building Operator I | 3 | | 3 | | 3 | |
| Building Attendant A | 24 | | 24 | | 24 | |
| Elect Worker - General | 3 | | 3 | | 3 | |
| Elect Repair Worker - General | 4 | | 4 | | 4 | |
| Elevator Mechanic | 4 | | 4 | | 4 | |
| Garage Attendant | 2 | | 2 | | 2 | |
| Senior Clerk | 1 | | 1 | | 1 | |
| Senior Building Attendant | 0 | | 1 | | 1 | |
| | <hr/> | | <hr/> | | <hr/> | |
| Total Water Board Building | 46 | | 46 | | 46 | |
| 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 | |

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MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00087 - Asset Maintenance Group | | | | | | |
| 414240 - Maintenance and Repair 2004 | | | | | | |
| 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 | | 1 | |
| 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 | | 136 | | 136 | |
| Water Systems Helper | 31 | | 31 | | 31 | |
| Telecomm Center Sprv - DWSD | 1 | | 1 | | 1 | |
| Construction Equip Operator | 22 | | 22 | | 22 | |
| Miner | 2 | | 2 | | 2 | |
| Service Information Clerk | 12 | | 12 | | 12 | |
| Senior Stenographer | 1 | | 1 | | 1 | |
| Principal Clerk | 1 | | 1 | | 1 | |
| Bricklayer | 4 | | 4 | | 4 | |
| Master Plumber | 1 | | 1 | | 1 | |
| Plumber | 4 | | 4 | | 4 | |
| Senior Clerk | 7 | | 7 | | 7 | |
| Clerk | 6 | | 6 | | 6 | |
| Vehicle Operator III | 13 | | 13 | | 13 | |
| Vehicle Operator I | 18 | | 18 | | 18 | |
| Sewer Inspector - Video Equip | 2 | | 2 | | 2 | |
| Prin Construct Inspector-DWSD | 1 | | 1 | | 1 | |
| Sr Construction Inspector | 1 | | 1 | | 1 | |
| Construction Inspector | 1 | | 1 | | 1 | |
| Sewer Safety Inspector | 2 | | 2 | | 2 | |
| Asst Sewer Safety Inspector | 2 | | 2 | | 2 | |

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

Water Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2008 2009 FTE | FY 2009 2010 FTE | 2009 2010 FTE |
| Classification | | | |
| 00087 - Asset Maintenance Group | | | |
| 414240 - Maintenance and Repair 2004 | | | |
| Sewer Safety Helper | 4 | 4 | 4 |
| Total Maintenance and Repair 2004 | 454 | 454 | 454 |
| 414360 - Central Service Facility | | | |
| Bldg Opers Sprv Central Servic | 1 | 1 | 1 |
| Total Central Service Facility | 1 | 1 | 1 |
| Total Asset Maintenance Group | 788 | 786 | 797 |
| 00088 - Water Operations Group | | | |
| 415010 - Office of Assistant Director of Water Operations | | | |
| 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 Operations | 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 | 10 | 9 | 9 |
| Water Sys Cntrl Instr Tech | 1 | 1 | 1 |
| Water Plant Attendant | 1 | 1 | 1 |
| 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 |

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Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---------------------------------------|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00088 - Water Operations Group | | | | | | |
| 415020 - Water Works Park | | | | | | |
| Repair Mechanic | 2 | | 2 | | 2 | |
| Mechanical Helper | 4 | | 4 | | 4 | |
| Electrical Helper | 1 | | 1 | | 1 | |
| Principal Clerk | 1 | | 1 | | 1 | |
| Total Water Works Park | 49 | | 48 | | 48 | |
| 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 | 10 | | 9 | | 9 | |
| Water Plant Attendant | 4 | | 4 | | 4 | |
| 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 | 48 | | 47 | | 47 | |
| 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 | |

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Water Department

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|---------------------------------------|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00088 - Water Operations Group | | | | | | |
| 415040 - Northeast Plant | | | | | | |
| Water Sys Cntrl Instr Tech | 1 | | 1 | | 1 | |
| Head Water Plant Operator | 4 | | 4 | | 4 | |
| Water Plant Operator | 6 | | 6 | | 6 | |
| 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 | |
| | <u>30</u> | | <u>30</u> | | <u>30</u> | |
| 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 | |
| | <u>31</u> | | <u>31</u> | | <u>31</u> | |
| 415060 - Lake Huron Plant | | | | | | |
| Water Treatment Plant Manager | 1 | | 1 | | 1 | |
| Sprv Filtration | 1 | | 1 | | 1 | |
| Plant Maintenance Foreman | 1 | | 1 | | 1 | |

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Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 00088 - Water Operations Group | | | | | | |
| 415060 - Lake Huron Plant | | | | | | |
| Elect Worker - General | 2 | | 2 | | 2 | |
| Plant Maintenance Sub-Foreman | 1 | | 1 | | 1 | |
| Senior Water Systems Chemist | 5 | | 5 | | 5 | |
| Head Water Plant Operator | 4 | | 4 | | 4 | |
| Repair Mechanic | 2 | | 2 | | 2 | |
| Water Sys Cntrl Instr Tech | 1 | | 1 | | 1 | |
| Water Plant Operator | 3 | | 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 | 27 | | 29 | | 29 | |
| 415390 - Water Quality | | | | | | |
| Water/Wastewater Sys Maint Eng | 1 | | 1 | | 1 | |
| Sprv of Indust Waste Control | 1 | | 1 | | 1 | |
| Chemical Engineer | 1 | | 1 | | 1 | |
| 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 | | 15 | |
| Total Water Operations Group | 206 | | 206 | | 206 | |
| 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 | |

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Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|----------|--------------|----------|-----------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 05817 - Engineering Services - Water | | | | | | |
| 413020 - Engineering Administrative Suppo | | | | | | |
| Superintendant of Eng - DWSD | 1 | | 1 | | 1 | |
| Manager II - DWSD | 1 | | 1 | | 1 | |
| Manager I - DWSD | 1 | | 1 | | 1 | |
| Sr Governmental Analyst | 1 | | 1 | | 1 | |
| Head Eng - Water Sys - Design | 5 | | 5 | | 5 | |
| 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 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 05817 - Engineering Services - Water | | | | | | |
| 413020 - Engineering Administrative Support | | | | | | |
| Associate Surveyor | 1 | | 1 | | 1 | |
| Survey Technician | 1 | | 1 | | 1 | |
| Eng Support Specialist II | 3 | | 3 | | 3 | |
| 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 | | 1 | |
| Total Engineering Administrative Support | 137 | | 137 | | 137 | |
| Total Engineering Services - Water | 138 | | 138 | | 138 | |
| 12448 - Info Tech & Systems Integration & Or | | | | | | |
| 411011 - Asst Dir - Info Tech & Sys Integrati | | | | | | |
| Asst Dir - DWSD Tech Support | 1 | | 1 | | 1 | |
| Process Control Network Admin | 2 | | 2 | | 2 | |
| Administrative Specialist I | 1 | | 1 | | 1 | |
| Eng Support Specialist II | 2 | | 2 | | 2 | |
| Total Asst Dir - Info Tech & Sys Integration & | 6 | | 6 | | 6 | |
| 411016 - Process Networks and SCADA Sys | | | | | | |
| Process Control System Manager | 1 | | 1 | | 1 | |
| Manager II - DWSD | 1 | | 1 | | 1 | |
| Process Control System Admin | 2 | | 2 | | 2 | |
| Process Control Network Admin | 2 | | 2 | | 2 | |
| Sr Asst Elect Eng - Operation | 3 | | 3 | | 3 | |
| Water Sys Cntrl Instr Tech | 9 | | 9 | | 9 | |
| Administrative Specialist I | 1 | | 1 | | 1 | |
| Total Process Networks and SCADA Systems | 19 | | 19 | | 19 | |
| 411115 - Information Systems Administrativ | | | | | | |
| General Manager - DWSD | 1 | | 1 | | 1 | |
| Manager I - DWSD | 1 | | 1 | | 1 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|------|--------------|----|-----------|------|
| Organization | 2008 | 2009 | FY | FY | 2009 | 2010 |
| Classification | | | FTE | | FTE | |
| 12448 - Info Tech & Systems Integration & Or | | | | | | |
| 411115 - Information Systems Administrativ | | | | | | |
| 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 | | 1 | | 1 | |
| 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 | |
| Microcomputer Support Splst | 1 | | 1 | | 1 | |
| Sr Data Proc Prog Analyst | 1 | | 1 | | 1 | |
| Total Systems Operations Control | 35 | | 35 | | 35 | |
| 411295 - Water Technical Services | | | | | | |
| Engineer of Wastewater Systems | 2 | | 2 | | 2 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 12448 - Info Tech & Systems Integration & Or | | | | | | |
| 411295 - Water Technical Services | | | | | | |
| 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 | | 5 | | 5 | |
| Principal Clerk | 1 | | 1 | | 1 | |
| Office Management Assistant | 1 | | 1 | | 1 | |
| Total Operational Services | 10 | | 10 | | 10 | |
| Total Info Tech & Systems Integration & Org: | 126 | | 126 | | 126 | |
| 12758 - Public Affairs Group - Water | | | | | | |
| 411021 - Office of the Assistant Director -Pu | | | | | | |
| Publicist II | 0 | | 1 | | 1 | |
| Principal Governmental Analyst | 0 | | 0 | | 0 | |
| Office Assistant III | 0 | | 1 | | 1 | |
| Office Assistant II | 0 | | 1 | | 1 | |
| Admin Asst GD II - DWSD | 0 | | 1 | | 1 | |
| Administrative Specialist I | 0 | | 1 | | 1 | |
| Principal Clerk | 0 | | 2 | | 2 | |
| Senior Clerk | 0 | | 1 | | 1 | |
| Manager I - DWSD | 0 | | 0 | | 0 | |
| General Manager - DWSD | 0 | | 1 | | 1 | |
| Audio Visual Srves Sprv | 0 | | 1 | | 1 | |
| Audio Visual Technician IV | 0 | | 2 | | 2 | |
| Audio Visual Technician III | 0 | | 2 | | 2 | |
| Audio Visual Technician II | 0 | | 2 | | 2 | |
| Photographer - General | 0 | | 1 | | 1 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|------------|----------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 12758 - Public Affairs Group - Water | | | | | | |
| 411021 - Office of the Assistant Director -Pu | | | | | | |
| Principal Graphic Designer | 0 | | 1 | | 1 | |
| Graphic Designer | 0 | | 2 | | 2 | |
| Public Affairs Manager | 0 | | 1 | | 1 | |
| Web Editor | 0 | | 3 | | 3 | |
| Supervising Publicist I | 0 | | 1 | | 1 | |
| Promotional Activities Assist | 0 | | 1 | | 1 | |
| Sr Promotional Activities Asst | 0 | | 5 | | 5 | |
| Total Office of the Assistant Director -Public | 0 | | 31 | | 31 | |
| 411221 - Commercial Operations | | | | | | |
| Sr. Water Meter Reader | 0 | | 32 | | 32 | |
| Permit Investigator - DWSD | 0 | | 4 | | 4 | |
| Commercial Oper Specialist III | 0 | | 5 | | 5 | |
| Commercial Oper Specialist II | 0 | | 16 | | 16 | |
| Field Services Rep | 0 | | 18 | | 18 | |
| Commercial Oper Specialist I | 0 | | 12 | | 12 | |
| Customer Service Rep II | 0 | | 50 | | 50 | |
| Supervisor of Mail Operations | 0 | | 1 | | 1 | |
| Customer Services Supervisor | 0 | | 2 | | 2 | |
| Mail Processor | 0 | | 4 | | 4 | |
| Office Management Assistant | 0 | | 1 | | 1 | |
| Office Assistant III | 0 | | 7 | | 7 | |
| Manager I - DWSD | 0 | | 1 | | 1 | |
| Manager II - DWSD | 0 | | 1 | | 1 | |
| Office Automation Support Asst | 0 | | 2 | | 2 | |
| Admin Sprv - Field Operations | 0 | | 1 | | 1 | |
| Business System Support Splst | 0 | | 1 | | 1 | |
| Customer Service Rep III | 0 | | 23 | | 23 | |
| Field Operations Sprvr | 0 | | 7 | | 7 | |
| Customer Service Rep I | 0 | | 13 | | 13 | |
| Total Commercial Operations | 0 | | 201 | | 201 | |

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

Water Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|-------------------|-----------------|---------------------|-----------------|------------------|-----------------|
| Organization | 2008 | 2009 FTE | FY 2009 | 2010 FTE | 2009 | 2010 FTE |
| Classification | | | | | | |
| 12758 - Public Affairs Group - Water | | | | | | |
| 411251 - Meter Operations | | | | | | |
| Sr Water Meter Mechanic | 0 | | 3 | | 3 | |
| Water Meter Mechanic | 0 | | 7 | | 7 | |
| Water Meter Worker | 0 | | 18 | | 18 | |
| Mechanical Helper | 0 | | 23 | | 23 | |
| Storekeeper | 0 | | 1 | | 1 | |
| Principal Governmental Analyst | 0 | | 1 | | 1 | |
| Sr Governmental Analyst | 0 | | 1 | | 1 | |
| Office Management Assistant | 0 | | 1 | | 1 | |
| Office Assistant III | 0 | | 3 | | 3 | |
| Office Assistant II | 0 | | 3 | | 3 | |
| Administrative Specialist I | 0 | | 1 | | 1 | |
| Principal Clerk | 0 | | 2 | | 2 | |
| Senior Clerk | 0 | | 4 | | 4 | |
| Control Instru Tech -Foreman | 0 | | 1 | | 1 | |
| Clerk | 0 | | 2 | | 2 | |
| Cont Instr Tech Sub-Foreman-Wa | 0 | | 2 | | 2 | |
| Water Sys Cntrl Instr Tech | 0 | | 7 | | 7 | |
| Manager I - DWSD | 0 | | 1 | | 1 | |
| Sr Water Meter Foreman | 0 | | 1 | | 1 | |
| Water Meter Foreman | 0 | | 4 | | 4 | |
| Manager II - DWSD | 0 | | 1 | | 1 | |
| Total Meter Operations | 0 | | 87 | | 87 | |
| Total Public Affairs Group - Water | 0 | | 319 | | 319 | |
| Agency Total | 1,922 | | 1,907 | | 1,918 | |