

WATER (41)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

AGENCY GOALS:

The Water Department's goal is to provide our customers with safe and reliable drinking water by meeting or exceeding all state, federal and department standards for quality and safety.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 159,368,339	Operation and Maintenance	\$ 170,011,555	\$ 159,368,339	\$ (10,643,216)
182,943,500	Debt Service	172,895,200	182,943,500	10,048,300
54,424,500	Capital Appropriations	50,985,500	54,424,500	3,439,000
-	Bonded Capital	-	-	-
<u>\$ 396,736,339</u>	Total Appropriations	<u>\$ 393,892,255</u>	<u>\$ 396,736,339</u>	<u>\$ 2,844,084</u>
\$ 396,736,339	Departmental Revenues	\$ 393,892,255	\$ 396,736,339	\$ 2,844,084
-	Sale of Bonds	-	-	-
<u>\$ 396,736,339</u>	Total Revenues	<u>\$ 393,892,255</u>	<u>\$ 396,736,339</u>	<u>\$ 2,844,084</u>
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
1,161	City Positions	1,453	1,122	1,161	(292)
1,161	Total Positions	1,453	1,122	1,161	(292)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 20,049,169	\$ 7,779,817	\$ (12,269,352)
Financial Services	6,293,182	6,114,482	(178,700)
Asset Maintenance	37,580,606	40,844,379	3,263,773
Plant Operations - Water	62,799,866	65,075,484	2,275,618
Engineering Services	3,879,044	-	(3,879,044)
Water - Capital and Debt Service	226,145,100	240,281,000	14,135,900
Information Tech & Systems Integration	22,358,695	19,126,557	(3,232,138)
Public Affairs Group	13,449,903	16,724,834	3,274,931
Process & Quality Control Services	1,336,690	789,786	(546,904)
Total Appropriations	<u>\$ 393,892,255</u>	<u>\$ 396,736,339</u>	<u>\$ 2,844,084</u>

WATER (41)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of four major divisions: Administration, Human Resources, Security, and Contracts and Grants.

The **Human Resources Division** carries out the following core functions: recruitment and selection, labor relations, employee relations, classification compensation, unemployment, and payroll issues.

The **Security Division** has the primary responsibility for directing activities pertaining to the safety and protection of the Detroit Water and Sewerage Department infrastructure, water treatment, and its provision to all customers.

The **Print Shop** is a full service, in-house printing facility with the primary function of providing comprehensive and cost-efficient printing and print auxiliary services to the various groups within DWSD.

The **Contracts and Grants Division** is divided into four units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction units prepare advertisements and contract documents, monitor progress on contract work including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. The Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitors progress on contract work including payment and reports, and provides closeout services. The unit also certifies firms as Detroit Based Businesses or Customer-Based Businesses and monitors participation on contracts.

GOALS:

1. To implement the policies of the November 4, 2011 Court Order, Board and Federal mandates for supplying water services.
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. 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 U. S. Environmental Protection Agency.
6. To efficiently and effectively process contracts, grants and loans.
7. To encourage local businesses to participate in the Department's contracting process.
8. To stand up human resources in the department as ordered by the Federal court.

MAJOR INITIATIVES FOR FY 2012-2013:

- Revise employee's procedures manual for processing Consultant, Construction and Design/Build contracts.
- Review and update process for executing contracts and finalize procurement policy.
- Pilot a program to upload RFP document on the web for advertising.
- Develop guidelines for sole sourcing contracts.
- Define local economic development for professional services contracts.
- Developed a central network address to receive electronic files for printing.
- Work with the City of Detroit to transfer the remaining Human Resources components, worker's compensation, payroll, records, work-related complaints and investigations to DWSD.
- The department has negotiated 17 collective bargaining agreements.
- We have developed policies that will be rolled out within the coming months.

WATER (41)

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

- The DWSD Security Unit constantly strives to prevent threats, eliminate criminal activity, promote effective collaboration with other City, County, State and Federal departments, and provide leadership and support for regional security efforts. To this end, the Security Unit will continue to seek self-improvement, refine its operations, enforce progressive steps toward productivity, and develop cost effective programs to meet the developing needs of advanced security that support the vital resource of water for the population and communities the department serves.
- Explore avenues for advertising that will get information to local businesses in order to increase participation on projects, and advertising smaller projects which will reduce bonding requirements for smaller firms.
- Participate in greening efforts by employing a new system of returning empty toner bottles and containers to the vendor.
- Contracts and Grants will be joined with Purchasing, and staff will be reduced to operate more effectively and decrease the operating budget.
- The department expects to complete negotiations by June 30, 2013.

WATER (41)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
City populations served	900,000	900,000	900,000	900,000
Suburban populations served	3.3 million	3.3 million	3.3 million	3.3 million
Number of Drinking Water Revolving Loan Fund applic.	0	0	0	0
Value of Drinking Water Revolving Loan Fund applic.	0	0	0	\$0
Activity Costs	\$71,377,180	\$70,042,599	\$20,049,169	\$7,779,817

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Director Administration	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00085 - Administration						
411010 - Office of the Director	5	\$419,555	6	\$2,022,967	6	\$2,108,680
411040 - General Staff Services	0	\$10,656,810	0	\$2,325,872	0	(\$3,588,036)
411045 - Office of General Counsel	0	\$0	7	\$1,954,154	7	\$303,768
411050 - General Departmental Services	0	\$5,113,531	0	\$4,826,731	0	\$4,826,731
411060 - Human Resources	0	\$24,079	11	\$388,525	11	\$469,007
411065 - Board of Water Commissioners	0	\$129,450	0	\$103,560	0	\$103,560
411080 - Security	119	\$3,007,594	80	\$2,476,118	80	\$2,890,820
411095 - Capital Management	0	\$32,500	0	\$18,400	0	\$18,400
411100 - Print Shop	0	\$161,394	0	\$105,365	0	\$105,365
411200 - Contracts and Grants	19	\$504,256	16	\$424,916	16	\$541,522
APPROPRIATION TOTAL	143	\$20,049,169	120	\$14,646,608	120	\$7,779,817
ACTIVITY TOTAL	143	\$20,049,169	120	\$14,646,608	120	\$7,779,817

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0541 - Administration Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,069,388	1,871,312	1,871,312
EMPBENESL - Employee Benef	1,559,453	2,049,834	2,835,396
PROFSVCSL - Professional/Cor	2,094,400	9,398,569	7,660,124
OPERSUPSL - Operating Suppli	202,364	413,911	413,911
OPERSVCSL - Operating Servic	10,605,659	8,849,430	2,935,522
OTHEXPSSL - Other Expenses	3,517,905	(7,936,448)	(7,936,448)
<i>A41000 - Water Department</i>	<i>20,049,169</i>	<i>14,646,608</i>	<i>7,779,817</i>
AC0541 - Administration Services	20,049,169	14,646,608	7,779,817
Grand Total	20,049,169	14,646,608	7,779,817

WATER (41)

FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of seven divisions that provide general accounting, purchasing, materials management, financial planning, capital management, customer billing and management system support 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 responsible for directing activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities, 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 and provides financial information as processed by the Oracle system.

The Financial Planning Division is responsible for coordination, development, implementation and monitoring activities related to DWSD's operation and maintenance budget, water supply and sewage treatment system service rates and charges and coordination of system revenue bond financing.

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

The Materials Management Division consists of Stores Operations, Operations Support, Inventory Audit, Resource Recovery, Management Support, and Employee Support sections that, make available a supply of goods and services necessary to support DWSD in its mission at optimum value. To accomplish this mission, Materials Management recommends executes 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 and waste materials collection. 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, , timely and cost-effective ensuring compliance with all Federal, State and local laws pertaining to the procurement process. To accomplish this mission, the Purchasing Division recommends and executes policies and procedures to maintain a fair and equitable bid solicitation process, expedite emergency purchase orders and contracts, increases the usage of cooperative agreements and initiate purchase order deliveries and resolution of conflicts that may result in untimely supplier payments.

The Capital Management Group prepares and manages the department's multi-billion dollar Capital Improvement Program (CIP). The CIP is a rolling five-year plan to finance capital projects that improve the efficiency and reliability of the department's water and wastewater facilities and services. Based on DWSD changing needs and challenges to serve its customers, the Capital Management Group (CMG) reviews and makes recommendations on proposed projects submitted for CIP consideration as well as coordinates the development of project proposals and project execution plans. In addition, the CMG tracks and analyzes performance and compliance of the CIP; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information; and assists in incorporating the Department-wide, 50-year CIP Master Plan in a timely manner.

Customer Billing and Management System supports various functions of the commercial operations, accounting and finance, meter operations and maintenance and repair divisions within the department. The division is responsible for maintenance and functional issues, coordinating system updates/upgrades, and preparing reports that provide financial and operational information.

WATER (41)

GOALS:

1. 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 Detroit Resource Management System, prepare financial statements, perform employee training, and improve customer service.
3. Strive to achieve revenue bond credit rating upgrades for both systems through continual review and improvement of operational, financial and management policies.
4. Improve budgetary development and monitoring activities via enhanced technology, business processes and continued employee training to reduce operational expenditures and emphasize operational efficiency department-wide.
5. Perform appropriate internal audit activities, provide recommendations where necessary to improve operational performance and accountability, ensure appropriate accounting controls and safeguard the department's assets.
6. Ensure that DWSD has a well-integrated inventory and warehouse system resulting in lower inventory and operational costs with no decline in customer service levels. Inventory management must ensure that stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by improving warehousing and accuracy.
7. Develop and implement policies ensuring that cost savings are requested and received consistently.
8. Provide policy and procedures training to all divisions within the department.
9. Increase the usage of State of Michigan Cooperative Agreements.
10. Provide supplier outreach to inform suppliers of changes in our procurement process.

MAJOR INITIATIVES FOR FY 2012-2013:

Materials Management Division

- To assist DWSD with the implementation of the new Oracle WAM inventory system.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase inventory accuracy.
- To continue selling or scrapping obsolete PC contract turnover items.
- To receive, hold, and sell DWSD used water meters.

Purchasing Division

- Formal Request for Proposals & Request for Quotations - complete package now available on the website.
- Provided procedural and Oracle Financials training to all divisions.
- New Intranet portal page available that provides internal contract management assistance.
- Developed a contract directory listing current contracts sorted by division.
- Updated our policy and procedures manual.
- Participated in the MPPOA Reverse Vendor Trade Fair; encouraging vendors to conduct business with the City of Detroit.

Customer Billing Management System.

- Billing system is being upgraded to full Oracle version.
- Discovering ways to improve timely payment posting to customer accounts.
- Taking initiatives to update online payment processing and smartphone payment.

WATER (41)

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

Materials Management Division

- Pave and fence in West Yard Stockroom to enhance security.
- Two staff members have completed Oracle WAM Train the Trainer courses to support MMD.
- Develop roofing & sprinkler contracts to support McKinstry operations.

Purchasing Division

- Continue to develop educational workshops for staff on various procurement processes and cost-saving initiatives.
- Attend the National Institute of Governmental Purchasing (NIGP) Educational Conference in 2013.
- Maintain membership with NIGP and the local Professional Chapter of MPPOA.
- All Senior Buyers/Purchasing Agents to obtain certification as Certified Public Purchases Agents from the NIGP.
- Continue to expedite the purchase order process.
- Assist our internal customers in developing contracts to reduce the amount of one-time purchases.
- Increase our usage of cooperative agreements such as U.S. Communities and Michigan Inter-Governmental Trade Network.
- Maintain a purchase requisition processing level in which purchase order's less than \$25,000 are processed and delivered within 30 business days.
- Revise our training manuals to reflect current policies and procedures.

Customer Billing Management System

- Upgrade desktop hardware and applications.
- Analyze in a pro active manner for preventive maintenance.
- Training staff to improve skills.
- Utilize job scheduler to automate some batch processes.
- Initiate interface development between enQuesta and Oracle.
- Upgrade the billing system.
- Upgrade hardware for the billing system.
- Renegotiate CIS maintenance agreement (especially third party apps).

WATER (41)

FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
DWSD Staff Training Workshops	6	6	6	6
Purchase Order's Processed	6,250	6,323	6,650	6,650
Requisitions Assigned	8,500	8,262	8,500	8,500
Activity Costs	\$16,623,842	\$17,916,460	\$6,293,182	\$6,114,482

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Financial S Financial Services Group	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	\$161,831	2	\$103,010	2	\$123,392
412020 - Financial Administrative Services	6	\$284,166	5	\$230,847	5	\$278,070
412030 - Budget/Fiscal Reporting	0	\$1,450	0	\$520	0	\$520
412040 - Rates	0	\$249,050	0	\$200,560	0	\$200,560
412080 - General Accounting Administrative Se	52	\$2,452,510	39	\$1,683,735	39	\$1,916,603
412090 - Financial Reporting	0	\$4,598	0	\$3,200	0	\$3,200
412100 - Fixed Assets/Inventory/Payables	0	\$290,622	0	\$3,820	0	\$3,820
412110 - Cash Management	0	\$26,610	0	\$25,300	0	\$25,300
412130 - CBMS Support	5	\$315,531	3	\$260,403	3	\$277,570
412220 - Purchasing	18	\$692,892	15	\$539,778	15	\$647,541
412230 - Material Management	54	\$1,549,622	49	\$1,371,711	49	\$1,652,563
412235 - Water Plant Stores	0	\$8,392	0	\$7,362	0	\$7,362
412240 - West Yard Warehouse	0	\$17,646	0	\$15,480	0	\$15,480
412245 - CSF - Warehouse	0	\$57,532	0	\$50,467	0	\$50,467
412250 - Operations Support	0	\$7,623	0	\$6,686	0	\$6,686
412255 - Inventory Audit	0	\$6,479	0	\$5,684	0	\$5,684
412260 - Automotive Stores	0	\$166,628	0	\$899,664	0	\$899,664
APPROPRIATION TOTAL	137	\$6,293,182	113	\$5,408,227	113	\$6,114,482
ACTIVITY TOTAL	137	\$6,293,182	113	\$5,408,227	113	\$6,114,482

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1041 - Financial Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,548,612	1,726,349	1,726,349
EMPBENESL - Employee Benef	1,920,125	1,873,968	2,580,223
PROFSVCSL - Professional/Cor	2,847,000	2,749,800	2,749,800
OPERSUPSL - Operating Suppli	214,474	184,779	184,779
OPERSVCSL - Operating Servic	209,411	94,549	94,549
CAPOUTLSL - Capital Outlays/I	472	414	414
OTHEXPSSL - Other Expenses	(1,446,912)	(1,221,632)	(1,221,632)
<i>A41000 - Water Department</i>	6,293,182	5,408,227	6,114,482
AC1041 - Financial Services	6,293,182	5,408,227	6,114,482
Grand Total	6,293,182	5,408,227	6,114,482

WATER (41)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

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

The Plants, Buildings, Grounds and Mechanical Maintenance Division provides centralized major maintenance and repair support services at various DWSD buildings and water pumping stations, pressure reducing, and pressure regulating sites. Services provided include electrical, mechanical and other skilled trades expertise as well as housekeeping and grounds maintenance work as needed. It also provides a support operation for equipment repair, calibration or replacements. Equipment maintained includes HVAC and other building equipment, pumps, motors, valves and electrical power generating and distribution equipment. This division also manages the department's fleet and mobile construction equipment.

The Maintenance and Repair Division repairs and maintains the water distribution and transmission systems. The Division is comprised of four districts that maintain all water pipelines as well as associated appurtenances such as fire hydrants, water valve manholes, valves, and water service pipes up to private property lines. The division's Telecommunications Section, Claims Section, Dispatch Section, and Field Inspection Section, provide quality services to the department's 4,000,000 customers.

GOALS:

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

1. Improve pumping equipment availability and reliability for the maximum utilization of the water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster stations.
3. Improve employee safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment of water plants and water booster stations to realize potential for increased revenue through reliable pumping services.
5. Provide fleet management for all DWSD vehicle and construction equipment.
6. Implement a management succession planning program.

The Maintenance and Repair Division goals are:

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

MAJOR INITIATIVES FOR FY 2012-2013:

- Align job duties and job classifications to meet current requirements in support of efficient and effective operations.
- Reduce operational expenses through improved asset management and use of capital funds for equipment replacement.
- Refurbish/upgrade High Lift Pump #16 and Low Lift #4 Motor at Northeast Water Treatment Plant.
- Refurbish/upgrade High Lift Pump #4 and motor at Lake Huron Water Treatment Plant.

WATER (41)

- Installed five isolation gate valves on the discharge side of the pumps, so as to effect isolation of two pumps at a time and also replace two discharge butterfly valves at Ford Road booster station.
- Replaced all four line pumps discharge valves at Orion.
- Refurbished SMV-40 Actuator of 60" Gate Valve MV#6 at Imlay.
- Installed three new Medium Voltage VFD's to replace the fire-damaged VFDs at North Service Center.
- Refurbished the Belle Isle Water Intake Boom #3 in house and re-installed it in Detroit River.
- Refurbished the High Lift #6 Motor at South West Water Treatment Plant.
- Completed ornamental fencing for Water Works Park & Springwells Water Treatment Plants.
- Fabrication of hydraulic control panels in house for discharge valves of reservoir pumps at Electric Avenue & West Chicago booster stations.
- Removal of nonfunctional chlorine distribution system at North Service Center Booster Station.

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

- Increase employee awareness of operating costs.
- Implement a robust asset management program.
- Replace all four line pumps at Orion booster station.
- Replace Line Pump #3 and refurbish its motor at Joy Road booster station.
- Decommission Roseville booster station.

WATER (41)

ASSET MAINTENANCE OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals -				
Major Pumping Units Availability – Water (Benchmark – 85%)	*92%	*95%	*95%	95%
Sites Maintained	59	59	59	59
Acreage Maintained	1,025	1,025	1,025	1,025
Vehicle Maintenance Performed (Repairs)	5,200	5,500	5,340	5,340
Preventive Maintenance measures implemented on system critical pumping equipment	100%	100%	100%	100%
Main leaks and breaks repaired by Contractor	700	700	700	700
Main leaks and breaks repaired by DWSD forces	802	800	800	800
Service and Curb Box repairs and service kills	23,627	20,000	20,000	20,000
Emergency investigations made	36,197	36,000	36,000	36,000
Gate valves repaired or replaced	532	1,000	1,000	1,000
Fire hydrants repaired or replaced	4,367	4,000	4,000	4,000
Activity Costs	\$111,004,174	\$104,977,065	\$37,580,606	\$40,844,379

* Annual Average

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Maintainer Asset Maintenance Group	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset Maint	12	\$744,606	10	\$674,307	10	\$757,180
414130 - Mechanical Operations Administration	190	\$7,418,731	168	\$7,426,850	168	\$8,568,509
414140 - Ground Maintenance	0	\$39,919	0	\$35,000	0	\$35,000
414150 - Field Operations	0	\$4,306,915	0	\$3,918,030	0	\$3,918,030
414160 - Mechanical Maintenance	0	\$788,044	0	\$700,000	0	\$700,000
414200 - Water Board Building	28	\$1,520,127	9	\$882,380	9	\$943,469
414240 - Maintenance and Repair 2004	339	\$21,499,756	258	\$23,098,203	258	\$24,772,191
414360 - Central Service Facility	0	\$1,262,508	0	\$1,150,000	0	\$1,150,000
APPROPRIATION TOTAL	569	\$37,580,606	445	\$37,884,770	445	\$40,844,379
ACTIVITY TOTAL	569	\$37,580,606	445	\$37,884,770	445	\$40,844,379

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1541 - Asset Management			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	13,786,825	11,063,127	11,063,127
EMPBENESL - Employee Benef	10,386,989	10,412,445	13,372,054
PROFSVCSL - Professional/Cor	9,179,300	11,927,615	11,927,615
OPERSUPSL - Operating Suppli	3,725,937	4,095,417	4,095,417
OPERSVCSL - Operating Servic	1,140,642	1,057,520	1,057,520
CAPEQUPSL - Capital Equipme	8,277	8,277	8,277
CAPOUTLSL - Capital Outlays/In	82,767	61,785	61,785
OTHEXPSSL - Other Expenses	(730,131)	(741,416)	(741,416)
<i>A41000 - Water Department</i>	37,580,606	37,884,770	40,844,379
AC1541 - Asset Management	37,580,606	37,884,770	40,844,379
Grand Total	37,580,606	37,884,770	40,844,379

WATER (41)

PLANT OPERATIONS - WATER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT OPERATIONS – WATER

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

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

GOALS:

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

MAJOR INITIATIVES FOR FY 2012-2013:

- In the current year, there are three projects slated for closure, NE-376 Northeast Pumping Station Improvements, LH-396 Construction of Baffle Walls in Clearwell No. 1 at Lake Huron, and SW-550 Rehabilitation of Chemical Tanks, Loading Dock and HVAC systems at Southwest.
- The active projects proposed for the fiscal year 2012-13 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	2012 to 2017
DWS-867	Chemical Treatment System Modifications at Northeast, Springwells, Lake Huron and Southwest	2012 to 2013
SW-548	Construction of a Sludge and Waste Washwater Treatment facility for Southwest	2012 to 2014
CS-1474	Replacement of High Lift and Low Lift Pumps at Springwells	2012 to 2017
CS-1305	Oversight of Waste Washwater and Sludge Disposal at Lake Huron, Southwest, Northeast and Springwells Plants	2012 to 2014

Table 2

Contract No.	Project Description	Time Frame
SP-563	1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells	2012 to 2017

WATER (41)

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

- There is a tremendous need to recruit, retain and do succession planning to tackle the workforce challenges that exist in the Water Supply Division. Knowledge retention is a definite challenge as 20% of critical staff could retire in less than five years. The development of a strategic plan to contend with the rising rates of retirement, fewer workers to fill vacancies, and lack of skilled candidates to fill job openings, is crucial to our continued success in meeting all state, federal and department standards for quality and safety. Plan factors include 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.
- In 2007, the Water Quality Division initiated monitoring for the Stage 2, Disinfectants and Disinfectant By-Product Rule promulgated in January 2006. This rule requires an Initial Distribution System Evaluation for disinfectant and disinfectant by-products. The evaluation and Stage 2 monitoring plan were submitted to the EPA in 2009. Implementation of the Stage 2 plan began in April 2012. Sampling and monitoring will be conducted by DWSD in Detroit's distribution system only. DWSD's wholesale customers will be responsible for sampling and monitoring disinfectant and disinfectant -by-products in their own distribution systems.
- The Long Term 2 Enhanced Surface Water Treatment Rule requiring source water testing for Cryptosporidium was completed in September 2008. DWSD is classified in bin one which requires no additional treatment. A second round of Cryptosporidium sampling must begin by April 2015.
- Unregulated Contaminant Monitoring 3 was signed February 2011 and monitoring will begin in 2013. The proposed monitoring includes 30 contaminants, two viruses and 28 chemicals. Included on this list are eight endocrine disruptors and two personal care products.
- The Federal Advisory Committee met in November of 2007 to discuss revisions in the Total Coliform Rule (TCR). 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. First on the Microbial/ disinfection by-Product the Federal Advisory Committee recommended an evaluation of distribution systems for regulatory actions. Second, the EPA is assessing the effectiveness of the current TCR at reducing public health risk and also assessing new technology that would reduce the financial burden while maintaining or improving public health protection. Promulgation of rule should occur in 2012 effective date of the rule is 2015. A revised Total Coliform Rule (rTCR) will take effect in April of 2016.
- DWSD triennial testing for the lead and copper rule (LCR) was completed in September 2011. The 2011 lead and copper 90th percentile results continue to indicate that the corrosion control is still effective at reducing lead and copper in DWSD's customer drinking water. Testing will resume again in 2014.
- Radiological testing was conducted in 2011 for the Lake Huron Plant All the other water plant radionuclide monitoring will be conducted in 2014.

WATER (41)

PLANT OPERATIONS - WATER MEASURES AND TARGETS

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Tons of chlorine used	1,671	1,692	1,700	1,700
Tons of fluoride used	4,139	3,238	4,500	4,000
Tons of alum used	11,955	11,634	13,000	12,000
Tons of Phosphate (corrosion control)	1,373	1,291	1,350	1,300
Activity Costs	\$90,050,404	\$85,242,634	\$62,799,866	\$65,075,484

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Water Oper Water Operations Group	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	4	\$568,072	3	\$711,133	3	\$747,545
415015 - Field Engineering	0	\$0	22	\$1,071,154	22	\$1,254,707
415020 - Water Works Park	37	\$11,644,534	32	\$13,346,632	32	\$13,639,301
415030 - Springwells Plant	42	\$16,219,089	38	\$16,285,428	38	\$16,636,565
415035 - Facilities Design	0	\$0	17	\$689,127	17	\$823,386
415040 - Northeast Plant	28	\$11,821,628	30	\$10,529,252	30	\$10,817,988
415050 - Southwest Plant	26	\$7,139,957	26	\$6,466,155	26	\$6,696,715
415060 - Lake Huron Plant	28	\$13,714,037	20	\$12,196,344	20	\$12,380,819
415065 - Water Design	0	\$0	9	\$397,974	9	\$462,329
415390 - Water Quality	12	\$1,692,549	11	\$1,534,946	11	\$1,616,129
APPROPRIATION TOTAL	177	\$62,799,866	208	\$63,228,145	208	\$65,075,484
ACTIVITY TOTAL	177	\$62,799,866	208	\$63,228,145	208	\$65,075,484

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2041 - Plant Operations - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	11,226,822	10,967,973	10,967,973
EMPBENESL - Employee Benef	8,429,848	9,455,175	11,302,514
PROFSVCSL - Professional/Cor	2,397,000	1,595,592	1,595,592
OPERSUPSL - Operating Suppli	14,875,040	11,186,388	11,186,388
OPERSVCSL - Operating Servic	25,473,018	29,560,613	29,560,613
OTHEXPSSL - Other Expenses	398,138	462,404	462,404
<i>A41000 - Water Department</i>	<i>62,799,866</i>	<i>63,228,145</i>	<i>65,075,484</i>
AC2041 - Plant Operations - Water	62,799,866	63,228,145	65,075,484
Grand Total	62,799,866	63,228,145	65,075,484

WATER (41)

ENGINEERING SERVICES ACTIVITY INFORMATION

This activity has been eliminated.

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/booster 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 Detroit; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the water treatment plants.

GOALS:

Provide essential, efficient and user-friendly services by:

1. Renovating, improving or replacing water plants, pump/booster stations, transmission and distribution mains, and other facilities to ensure a safe and adequate potable water supply.
2. 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.
3. Continuing to computerize various departmental functions to reduce costs and improve operations.
4. Constructing 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	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Facilities – Metro Area Construction	500,227	7,565,574	9,395,000	39,800,000
Facilities – Urban System Improvements	7,073,912	3,186,785	8,314,000	15,410,000
Facilities – Mechanical Maintenance	5,328,865	N/A	N/A	N/A
Facilities – Computer Systems	336,899	N/A	4,032,000	6,600,000
Plant Replace & Renovate – General Plant	14,175,268	8,279,533	15,368,000	28,397,000
Plant Replace & Renovate – Water Works Park	N/A	N/A	N/A	N/A
Plant Replace & Renovate – Springwells	3,205,701	1,257,358	12,480,000	47,080,000
Plant Replace & Renovate – Northeast	1,065,432	957,750	21,000	N/A
Plant Replace & Renovate – Southwest	27,234,237	25,383,120	6,701,000	1,102,000
Plant Replace & Renovate – Lake Huron	531,561	N/A	144,000	3,000,000
Plant Replace & Renovate – Pump Sta & Reserv.	5,862,353	1,487,753	4,240,000	4,923,000
Total Number of Projects	35	27	51	39
Activity Costs - Total Value of Projects	\$243,843,675	\$237,085,251	\$226,145,100	\$240,281,000

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur	2012-13		2013-14		2013-14	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Debt Service and Maintenance						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00163 - Debt Service and Maintenance						
417010 - Bond Principle & Interest Redemption	0	\$172,895,200	0	\$182,943,500	0	\$182,943,500
APPROPRIATION TOTAL	0	\$172,895,200	0	\$182,943,500	0	\$182,943,500
00164 - Water System Improvements						
417030 - Improvement and Extension Water Sy	0	\$50,478,900	0	\$54,424,500	0	\$54,424,500
APPROPRIATION TOTAL	0	\$50,478,900	0	\$54,424,500	0	\$54,424,500
00583 - Water Extraordinary Repair and Replacerr						
417060 - Water Extraordinary Repair and Repla	0	\$506,600	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$506,600	0	\$0	0	\$0
05733 - Reserve Deposit						
417020 - Debt Service Reserve	0	\$2,264,400	0	\$2,913,000	0	\$2,913,000
APPROPRIATION TOTAL	0	\$2,264,400	0	\$2,913,000	0	\$2,913,000
ACTIVITY TOTAL	0	\$226,145,100	0	\$240,281,000	0	\$240,281,000

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC3041 - Water - Capital and Debt Service			
<i>A41000 - Water Department</i>			
CAPEQUPSL - Capital Equipme	7,500,000	7,500,000	7,500,000
OTHEXPSSL - Other Expenses	45,749,900	49,837,500	49,837,500
FIXEDCHGSL - Fixed Charges	172,895,200	182,943,500	182,943,500
<i>A41000 - Water Department</i>	<i>226,145,100</i>	<i>240,281,000</i>	<i>240,281,000</i>
AC3041 - Water - Capital and Debt Service	226,145,100	240,281,000	240,281,000
Grand Total	226,145,100	240,281,000	240,281,000

WATER (41)

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 brings together a network of electronic and digital data systems that support the overall operation of the Department and reduce energy cost, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems Division provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to ensure the efficient operation of the DWSD Systems Control Center. The division coordinates implementing enhancements to be made to the control and monitoring operation of the center water treatment plants, wastewater treatment plant, and the distribution and collection systems. The division provides security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Network/Infrastructure Section performs maintenance, monitors internal and external network security threats and develops migration plans for the many critical systems on which DWSD relies for financial, process and communication transactions. The Network Group manages maintenance, new installations and service outages for the primary and secondary communication paths for DWSD telecommunication systems.

The Infrastructure Group supports and maintains the 800 MHz and 900 MHz radio networks and provides resources for low voltage tasks. The Infrastructure Group monitors the integrity of the 900 MHz radio system to provide the optimum connectivity for the data availability for the WAMR System.

Geographic Information Systems Section 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. The DWSD Spatial Data Management System allows privileged users to create, update and query data.

Security Networks Section supports a robust network to provide all employees, contractors and visitors electronic access to DWSD facilities. The functional security network contains badge access and security cameras to provide a safe and secure environment for all DWSD employees, contractors and visitors.

Information Technology Division manages business servers, computers, and application software. It also supports systems such as EMPAC and CBMS.

Systems Control Center Division is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 20 water pumping stations for the water distribution system and nine sewage pumping stations for the wastewater collection system from the new Systems Control Center. The center has the flexibility to meet changing water demands, adapt to variations of wastewater flow and generate valuable data of conditions occurring throughout the system. The system operates within guidelines of State of Michigan regulatory agencies.

GOALS:

1. Continue to minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Ensure that new process control systems follow DWSD control and regulatory standards.
3. Ensure that geographic information data is accurate, current, complete and compatible.
4. Create custom maps and tables graphics driven by customer requests.
5. Be the driving force behind making GIS the map and records drawings repository.
6. Improve the quality of information systems services delivered to DWSD personnel.
7. Reduce the "unit cost" of delivering services.

WATER (41)

8. Improve communications with the department generally.
9. Provide customers with adequate pressures and flows of treated water.
10. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
11. Develop calibration procedures for process control instruments as needed.
12. Reduce operational capital outlays and expenditures.
13. Improve system availability.
14. Reduce server footprint.
15. Disaster recovery policy and procedure development.
16. Staff development Initiative to improve staff skill levels.
17. Greening of IT devices to reduce power consumption.

MAJOR INITIATIVES FOR FY 2012-2013:

PNSS Division

- Upgrade the Ovation Control Systems at Systems Control Center and Treated Water Transmission System booster stations.
- Install repeaters throughout the water distribution region to improve the communication uptime between the remote sites and the operational centers.
- Have started the upgrade for the Ovation system at Southwest WTP.
- Have started the design for the integration of the regulatory turbidity data at Northeast WTP into Ovation, as currently this system is standalone and has no redundancy.
- Complete business network firewall upgrade.
- Complete pilot a SCADA head end.

SCC Division

- Develop and implement water distribution optimization strategy.
- Develop and implement real-time pump optimization.
- Complete the development of water hydraulic modeling for operations and planning use.
- Update operations and maintenance manuals for TWTS, WWCS and remote facilities.
- Begin the installation of power meters at major DWSD facilities.
- Develop and implement electric demand management for water treatment plant, water booster stations, wastewater treatment plant and sewer stations.
- Continue to retrofit lighting at all DWSD facilities.
- Continue to monitor and improve the North Service Center pump station to reduce impact on customers should DTE power loss occur.

Information Technology Division

- Standardize project management methodology.
- Project plan and visual representations for server consolidation data domain.
- Implementation of EMC data replication.
- Complete server consolidation and migration of HP to Blade server platform.
- Continue to incorporate ITIL Best Practices into daily operational activities.
- HP Data Protector and Data Domain Implementation.
- Reengineer processes and systems of identity management, IT procurement, IT asset management.
- Develop service delivery model.
- Replace EMPAC with Oracle WAM Software application.
- Adopt an IT governance plan.

WATER (41)

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

- Continue with installation of additional repeaters throughout the water distribution region to improve the communications.
- Replace the core network switches departmentwide.
- Install and commission a new SCADA head end.
- Upgrade the 900 MHz radio network.
- Evaluate the existing control panels at the Pump Station and remote sites and confirm if these panels are in compliance with the revised regulatory codes that apply to DWSD applications.
- Begin improvements to the three data centers.
- Establish an evergreen process for Ovation Control System.
- Establish an evergreen process for Schneider SCADAPak.
- Establish an evergreen process for the Rockwell Automation.
- Plan for replacement of new computers departmentwide.
- Complete the RFP for the IVR project.

WATER (41)

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

Type of Performance Measure:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average Time to Resolve Help Desk Tickets	10 days	7 days	7 days	7 days
Activity Costs	\$36,860,606	\$37,742,103	\$22,358,695	\$19,126,557

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & O Info Tech & Systems Integration & Org:	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	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	3	\$215,024	2	\$142,002	2	\$163,637
411014 - Geographic Information Systems (GIS)	2	\$127,262	2	\$68,232	2	\$75,636
411016 - Process Networks and SCADA System	15	\$1,223,971	11	\$1,281,503	11	\$1,387,455
411018 - Radio/SCADA Infrastructure Support	3	\$1,185,251	1	\$761,446	1	\$770,530
411115 - Information Systems Administrative Support	34	\$2,227,007	18	\$1,289,166	18	\$940,942
411125 - Applications Support	0	\$132,500	0	\$166,000	0	\$166,000
411135 - Software Support	0	\$89,500	0	\$148,000	0	\$148,000
411145 - Hardware Support	0	\$806,000	0	\$280,000	0	\$280,000
411155 - Strategic Planning	0	\$41,250	0	\$10,000	0	\$10,000
411165 - Network Support	4	\$351,324	2	\$224,342	2	\$238,250
411285 - Systems Operations Control	21	\$3,474,560	16	\$2,671,649	16	\$2,857,649
411295 - Water Technical Services	5	\$895,416	3	\$534,825	3	\$555,336
411305 - Operational Services	6	\$309,546	6	\$331,175	6	\$363,138
411311 - Pumping Station - Ford Road	0	\$408,584	0	\$408,584	0	\$408,584
411316 - Pumping Station - Eastside	0	\$48,000	0	\$0	0	\$0
411321 - Pumping Station - Northwest	0	\$5,200	0	\$5,200	0	\$5,200
411326 - Pumping Station - West Service Center	0	\$730,600	0	\$730,600	0	\$730,600
411331 - Pumping Station - Michigan Avenue	0	\$100,300	0	\$100,300	0	\$100,300
411336 - Pumping Station - West Chicago Road	0	\$36,700	0	\$36,700	0	\$36,700
411341 - Pumping Station - Electric Avenue	0	\$62,100	0	\$0	0	\$0
411346 - Pumping Station - Orion Township	0	\$100,700	0	\$100,700	0	\$100,700
411351 - Pumping Station - North Service Center	0	\$2,630,700	0	\$2,630,700	0	\$2,630,700
411356 - Pumping Station - Adams Road	0	\$655,300	0	\$655,300	0	\$655,300
411361 - Pumping Station - Newburgh	0	\$339,900	0	\$339,900	0	\$339,900
411366 - Pumping Station - Franklin Road	0	\$1,124,200	0	\$1,124,200	0	\$1,124,200
411371 - Pumping Station - Roseville	0	\$46,100	0	\$46,100	0	\$46,100
411386 - Pumping Station - Wick Road	0	\$438,300	0	\$438,300	0	\$438,300
411391 - Pumping Station - Joy Road	0	\$702,800	0	\$702,800	0	\$702,800
411396 - Pumping Station - Schoolcraft	0	\$433,500	0	\$433,500	0	\$433,500
411401 - Pumping Station - Ypsilanti	0	\$306,900	0	\$306,900	0	\$306,900
411406 - Pumping Station - Imlay	0	\$2,719,200	0	\$2,719,200	0	\$2,719,200
411411 - Pumping Station - Rochester	0	\$184,700	0	\$184,700	0	\$184,700

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Pumping Station - Haggerty Road Info Tech & Systems Integration & Org:	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411416 - Pumping Station - Haggerty Road	0	\$206,300	0	\$206,300	0	\$206,300
APPROPRIATION TOTAL	93	\$22,358,695	61	\$19,078,324	61	\$19,126,557
ACTIVITY TOTAL	93	\$22,358,695	61	\$19,078,324	61	\$19,126,557

WATER (41)

PUBLIC AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC AFFAIRS GROUP

The Public Affairs Group is responsible for carrying out the policies of the Board of Water Commissioners and the business management of the department. This group consists of Public Affairs, Commercial Operations and Meter Operations divisions.

The Public Affairs Division develops and implements strategic communication initiatives that raise awareness of important DWSD activities and programs and provides for two-way communication on issues important to department stakeholders. This includes compiling and disseminating public information and materials relative to the department's activities through multimedia, DWSD website, audiovisual, customer, community and media relations, and marketing to better provide customers, and stakeholders accurate and timely information. Public Affairs Division provides complete audiovisual services and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

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

The Meter Operations Division manages the meters for DWSD wholesale suburban, residential retail and commercial/industrial customers, emphasizing meter repair, calibration or replacement. Meter Operations processes the metering data and coordinates with Commercial Operations Division for retail and suburban wholesale customer billing. This division maintains the 900MHz Radio Network for the wholesale suburban meter pit communication, the Retail AMR collector unit network, and the Wholesale Automatic Meter Reading portal. Customers monitor their usage, pressure and flow profiles using interactive charts and graphs. Meter Operations also provides instrumentation and controls maintenance support for the water production/distribution and wastewater collection systems.

GOALS:

1. To implement a comprehensive agency-wide reference source.
2. To fully deploy Legistar document management system for the Board of Water Commissioners documentation.
3. To ensure widespread internal knowledge of DWSD's Optimization Project and to develop a well-informed employee base.
4. To educate and inform both retail and wholesale customers and the community about important initiatives, DWSD's Optimization Project, and water issues.
5. To increase self-service delivery options to the retail customer base.
6. To continue employee training and activities for implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts. This will reduce service time for customer service representatives and improve service delivery to customers. Additionally, several new processes will be introduced to improve the collectability of debt along with better monitoring and follow up on delinquent accounts. The division will also work with various mortgage and property management companies to reduce the wait time for water shutoffs, and stem potential water wastage from vacant/foreclosed properties.
7. To increase residential, commercial/industrial and suburban water and wastewater meter reading accuracy. Improve the billing and revenue collection stream by eliminating meter outages through preventative maintenance schedules, and calibrating and maintaining all the meters installed in the system. Complete the AMR equipment installation on the remaining retail accounts to improve the meter reading accuracy. Work with various vendors to test and implement the RAMR portal for the retail and commercial/industrial customer, where customers will be able to monitor their hourly/daily/monthly water usage using various interactive charts and graphs. Meter Operations will work with DWSD's Public Affairs Division to educate and inform retail and commercial/industrial customers about the functions and features of the RAMR portal.

WATER (41)

MAJOR INITIATIVES FOR FY 2012-2013:

- Accept debit/credit cards at customer service center locations.
- Deploy Legistar Document Management system for BOWC.
- Develop informational programs for customer service benefits in order to increase customer satisfaction and reduce demands on customer service representatives and centers.
- Raise awareness of DWSD assistance programs including budget plan.
- Build the library of online resources available to wholesale and retail customers to enhance communication and reduce demands on staff resources.
- Introduce special section for “green technologies,” on DWSD website.
- Work with DWSD leadership to educate newly-elected officials about DWSD, its roles and responsibilities, and issues facing water and sewer utilities locally and at the national level.
- Finalize "Storm Water" page for DWSD website to educate and explain to customers the drainage charge on their water and sewer bills and why it is so important to manage storm water.
- Continue relationship with wholesale customers through established partnerships set up through the DWSD Technical Advisory Committee and Steering Committee.
- Update strategic communication initiatives to proactively address issues arising from a new state administration, reconfigured BOWC, new director's leadership goals and DWSD's Optimization Project.
- Support all planned customer service improvements through direct customer communication and education, direct mailings and on DWSD website.
- Implement Bill to Name procedures to place actual owner/occupant name on all accounts.
- Improve the collectability of debt through modifications that capture and maintain customer information.
- Implement Storm Water Drainage Module to enhance billing and have the Customer Billing and Management system mirror parcel information to ensure that all accounts are billed the appropriate storm water drainage charges.
- Implement the landlord tenant module, which is designed to better manage landlord tenant agreements with payment compliance monitoring. Non-compliance will result in the agreement being defaulted.
- Reduce the number of accounts referred to the City of Detroit Treasurer.
- Evaluate and award the contract to enhanced collection services.
- Implement customer billing and management system upgrade in April 2013.
- Implement security recommendations contained in the June 2010 KPMG Audit to the Customer Billing and Management System.
- Address water wastage at vacant properties by reducing the wait time to discontinue service.
- Upgrade the Work Force Management System ServiceLink to version 5.2.
- Evaluate and award the contract Technical Support Services for the Wholesale Automatic Meter Reading System, Retail Automatic Meter Reading System, and Mobile Work Force Management System.
- Evaluate and award contract for Meter Installers for AMR Installation Project II to complete the Automatic metering equipment at remaining retail accounts.
- Started the program to annually test or replace the Top 200 users in retail system (commercial/industrial customers).
- Improved business process to investigate the exceptions reported in the Retail Automatic Meter Reading system. The division was able to cut the backlog in half with the improved process.
- Complete the study report for the worst fifty (50) wholesale water meter sites improvements for suburban customers.
- Evaluating products from various vendors for the Retail Automatic Meter Reading portal for the retail and commercial/industrial customer, where customers will be able to monitor their hourly/daily/monthly water usage using various interactive charts and graphs.
- Evaluating new business process for removed retail meters. Test removed retail meters by exception only (on customer's request), resulting in cost savings for the department.

WATER (41)

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

- Develop e-newsletter to go to Detroit customers who have signed up for online services.
- Explore use of online survey tools to identify customer information needs and develop programs to address those needs in order to better meet customer demands.
- With growing use of social media to inform targeted stakeholder groups, explore the appropriateness of incorporating social media tools to communicate important customer service information – including during localized or regional emergencies.
- Analyze technologies that can be employed to encourage routine two-way communication between DWSD and its wholesale customer communities.
- Amplify DWSD’s community relations/speakers bureau program through personnel training and issue-specific materials development and distribution.
- Better monitor and track customer service inquiries and question areas and develop communication tools and materials to address questions and reduce demands on customer service resources.
- Evaluate the effectiveness of internal mail operations and look at potential alternative mailing solutions.
- Implement the Retail Automatic Meter Reading portal.
- Upgrade the Mobile Work Force Management System ServiceLink to version 5.3. The new features include the vehicle tracking using AVL GPS system, and mobile crew monitoring using tablet pc or smart phone.
- Integrate Oracle Work and Asset Management Software with Mobile Work Force Management System ServiceLink to improve the business process for water turn-on and turn-offs. This will improve the work flow between Meter Operations, Commercial Operations and Maintenance & Repair divisions.
- Evaluate and award the contract for worst wholesale water meter site improvements for suburban customers.
- Upgrade the Wholesale Automatic Meter Read head-end to enhance the data packet processing.
- Upgrade the SCADA radio network to increase the read reliability and to increase the bandwidth from current 9600 baud rate to 19.2 kbps.
- Upgrade the Retail Automatic Meter Reading System, fixed network to enhance data packet processing and reporting.
- Implement new meter test policy for retail accounts.

WATER (41)

PUBLIC AFFAIRS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
Wholesale Meter Replacement	10	15	15	40
Commercial/Industrial Meter Replacement (System Total – 16,000)	50	50	50	50
Residential Meter Replacement (System Total 260,000)	15,000	15,000	15,000	30,000
Activity Costs	\$19,902,988	\$18,400,901	\$13,449,903	\$16,724,834

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Assistant Director -Public Af Public Affairs Group - Water	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12758 - Public Affairs Group - Water						
411021 - Office of the Assistant Director -Public	19	\$746,825	10	\$474,905	10	\$547,492
411211 - Customer Outreach	0	\$522,500	0	\$400,000	0	\$400,000
411221 - Commercial Operations	158	\$5,855,038	145	\$5,899,364	145	\$6,770,197
411226 - Customer Billing	0	\$844,600	0	\$1,026,092	0	\$1,026,092
411231 - Customer Service - Detroit	0	\$44,935	0	\$44,800	0	\$44,800
411236 - Collections	0	\$223,073	0	\$2,580,111	0	\$2,580,111
411241 - Addressograph	0	\$974,740	0	\$1,104,522	0	\$1,104,522
411246 - Meter Reading	0	\$9,000	0	\$7,800	0	\$7,800
411251 - Meter Operations	64	\$2,936,640	59	\$2,468,231	59	\$2,830,166
411256 - Meter Records	0	\$14,711	0	\$11,477	0	\$11,477
411261 - Meter Shop	0	\$250,472	0	\$266,081	0	\$266,081
411266 - Meter Instrumentation Shop	0	\$1,027,369	0	\$1,136,096	0	\$1,136,096
APPROPRIATION TOTAL	241	\$13,449,903	214	\$15,419,479	214	\$16,724,834
ACTIVITY TOTAL	241	\$13,449,903	214	\$15,419,479	214	\$16,724,834

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC4041 - Public Affairs Group - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	5,344,150	4,397,521	4,397,521
EMPBENESL - Employee Benef	4,029,293	4,241,925	5,547,280
PROFSVCSL - Professional/Cor	4,873,200	10,735,486	10,735,486
OPERSUPSL - Operating Suppli	662,207	726,584	726,584
OPERSVCSL - Operating Servic	2,169,251	2,288,190	2,288,190
CAPOUTLSL - Capital Outlays/In	1,518	1,518	1,518
OTHEXPSSL - Other Expenses	(3,629,716)	(6,971,745)	(6,971,745)
<i>A41000 - Water Department</i>	<i>13,449,903</i>	<i>15,419,479</i>	<i>16,724,834</i>
AC4041 - Public Affairs Group - Water	13,449,903	15,419,479	16,724,834
Grand Total	13,449,903	15,419,479	16,724,834

WATER (41)

PROCESS AND QUALITY CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROCESS AND QUALITY CONTROL GROUP

The **Process and Quality Control Division** is responsible for the following programs: training, safety, quality control, and document management throughout the Water and Sewerage Department.

The **Document Management Section** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The division is also responsible for a comprehensive departmentwide program for, which includes records appraisal, retention and disposition, protection and information management technology.

The division is responsible for the DWSD Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Safety Section** plans and develops departmentwide safety programs and safety training for employees; investigates safety problems and issues; enforces Michigan Occupational Safety & Health Administration (MIOSHA) safety standards; manages job injury processes and payments; 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 MIOSHA. The section is also responsible for providing formal and informal training sessions.

The **Training and Education Section** plans, develops, schedules and delivers training courses for departmentwide training of employees. Employees in the department are required to have a series of safety and occupational health classes as required by MIOSHA. This section is responsible for delivering and documenting the training and maintaining the training records. Coordination of contractual training for employees is also housed in this section.

GOALS:

1. To engage in the departmental efforts to carry out the extensive roadmap outlined in the November 4, 2011 Federal Court Orders in an effective, efficient and timely manner, in order to reach and sustain compliance with the National permit.

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Document Management	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Process and Quality Control Group	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13314 - Process and Quality Control Group						
411031 - Document Management	0	\$135,227	0	\$73,291	0	\$73,291
411066 - Training	0	\$306,792	0	\$123,358	0	\$123,358
411071 - Safety	0	\$266,378	0	\$171,230	0	\$171,230
411091 - Environmental and Regulatory Affairs	0	\$628,293	0	\$421,907	0	\$421,907
APPROPRIATION TOTAL	0	\$1,336,690	0	\$789,786	0	\$789,786
ACTIVITY TOTAL	0	\$1,336,690	0	\$789,786	0	\$789,786

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC4541 - Process and Quality Control Service			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	481,344	241,692	241,692
EMPBENESL - Employee Benef	360,479	152,200	152,200
OTHEXPSSL - Other Expenses	494,867	395,894	395,894
<i>A41000 - Water Department</i>	<i>1,336,690</i>	<i>789,786</i>	<i>789,786</i>
AC4541 - Process and Quality Control Ser	1,336,690	789,786	789,786
Grand Total	1,336,690	789,786	789,786

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A41000 - Water Department					
<i>00085 - Administration</i>					
522125 - Swap Termination Fee	91,623	0	0	0	0
<i>00085 - Administration</i>	<i>91,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00758 - Water Bond Reserve</i>					
461100 - Earnings On Investmer	1,752,878	0	0	0	0
461101 - Unrealized Gain	66,840	0	0	0	0
<i>00758 - Water Bond Reserve</i>	<i>1,819,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04826 - Revenue - Water Receiving</i>					
441100 - Other Labors and Mate	6,910	600,000	600,000	600,000	0
441110 - Other Lbr & Matl Meter	586,894	0	0	0	0
447210 - Water Sales - Retail	60,974,099	97,647,100	96,089,300	96,089,300	(1,557,800)
447215 - Water Sales - Wholesa	259,118,453	288,738,900	291,125,500	291,125,500	2,386,600
447300 - Other Utility Revenue	22,905,127	0	0	0	0
447305 - Sales-Salv, Confis, Su	200	0	0	0	0
448115 - Other Fees	198,077	2,950,000	4,150,000	4,150,000	1,200,000
448170 - Other Fee-Shut Off-Tui	191,756	0	0	0	0
448190 - Illegal Turn on Penalty	107,225	0	0	0	0
448195 - Service Disconnection	3,520,908	0	0	0	0
461100 - Earnings On Investmer	4,554	121,750	110,800	110,800	(10,950)
462241 - Rent of Building and Sp	71,356	0	0	0	0
464100 - Sales Of City Real Proj	257,219	0	0	0	0
471905 - Contributed Revenue	20,500	0	0	0	0
472100 - Other Forfeits And Pen	93,507	0	0	0	0
472117 - Late Payment Fee	1,196,666	0	0	0	0
472150 - Other Miscellaneous	301,684	0	0	0	0
472220 - Ng Check Service Cha	35,850	0	0	0	0
472255 - Sale Of Equipment	102,155	0	0	0	0
472260 - Sale Of Equipment - M	11,281	0	0	0	0
474100 - Miscellaneous Receipts	303,989	1,212,155	1,945,639	1,945,639	733,484
474130 - Misc Recpts-Cash Ove	2,013	0	0	0	0
<i>04826 - Revenue - Water Receiving</i>	<i>350,010,423</i>	<i>391,269,905</i>	<i>394,021,239</i>	<i>394,021,239</i>	<i>2,751,334</i>
<i>04827 - Revenue - Water Operation -Maintenance</i>					
461100 - Earnings On Investmer	3,920	121,750	110,800	110,800	(10,950)
472150 - Other Miscellaneous	4,458	0	0	0	0
<i>04827 - Revenue - Water Operation -I</i>	<i>8,378</i>	<i>121,750</i>	<i>110,800</i>	<i>110,800</i>	<i>(10,950)</i>
<i>00163 - Debt Service and Maintenance</i>					
461100 - Earnings On Investmer	3,701,936	1,190,300	1,373,800	1,373,800	183,500

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A41000 - Water Department					
<i>00163 - Debt Service and Maintenance</i>					
461175 - Change in Fair Value o	74,288,862	0	0	0	0
<i>00163 - Debt Service and Maintenanc</i>	77,990,798	1,190,300	1,373,800	1,373,800	183,500
<i>00164 - Water System Improvements</i>					
461100 - Earnings On Investmer	62,152	247,800	374,400	374,400	126,600
461101 - Unrealized Gain	2,816	0	0	0	0
<i>00164 - Water System Improvements</i>	64,968	247,800	374,400	374,400	126,600
<i>00583 - Water Extraordinary Repair and Replace</i>					
461100 - Earnings On Investmer	309,169	244,400	232,300	232,300	(12,100)
461101 - Unrealized Gain	31,626	0	0	0	0
<i>00583 - Water Extraordinary Repair a</i>	340,795	244,400	232,300	232,300	(12,100)
<i>11487 - Water Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	350,373	0	0	0	0
<i>11487 - Water Bond Fund Series 200:</i>	350,373	0	0	0	0
<i>11922 - Water Second Lien Bond Reserve Fund</i>					
461100 - Earnings On Investmer	299,109	0	0	0	0
461101 - Unrealized Gain	570	0	0	0	0
<i>11922 - Water Second Lien Bond Res</i>	299,679	0	0	0	0
<i>12101 - Drinking Water Revolving Fund</i>					
461100 - Earnings On Investmer	699	0	0	0	0
<i>12101 - Drinking Water Revolving Fur</i>	699	0	0	0	0
<i>12140 - Water Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	12,024	818,100	623,800	623,800	(194,300)
<i>12140 - Water Bond Fund Series 200:</i>	12,024	818,100	623,800	623,800	(194,300)
<i>13522 - Water Bond Fund Series 2011</i>					
461100 - Earnings On Investmer	739,070	0	0	0	0
461101 - Unrealized Gain	88,511	0	0	0	0
<i>13522 - Water Bond Fund Series 201</i>	827,581	0	0	0	0
A41000 - Water Department	431,817,059	393,892,255	396,736,339	396,736,339	2,844,084
Grand Total	431,817,059	393,892,255	396,736,339	396,736,339	2,844,084

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00085 - Administration						
411010 - Office of the Director						
Director - DWSD	1		1		1	
Deputy Director - DWSD	1		1		1	
Executive Secretary III	1		0		0	
Executive Secretary II	2		1		1	
Chief Operating/Compliance Off	0		1		1	
Administrative Specialist I	0		2		2	
Total Office of the Director	5		6		6	
411045 - Office of General Counsel						
Executive Management Team	0		7		7	
Total Office of General Counsel	0		7		7	
411060 - Human Resources						
Human Resources Technician	0		5		5	
Human Resources Generalist	0		6		6	
Total Human Resources	0		11		11	
411080 - Security						
Chief DWSD Security Administr	1		0		0	
Asst Chief-DWSD Security-Admin	1		1		1	
Sprv Srve Guard - GD II	3		2		2	
Sprv Srve Guard - GD I	4		3		3	
Security Specialist	11		8		8	
Sr Governmental Analyst	1		1		1	
Senior Clerk	1		1		1	
Office Assistant II	1		0		0	
Clerk	1		1		1	
Senior Service Guard - Water	10		0		0	
Service Guard - Public Utility	85		61		61	
Security & Integrity Officer	0		1		1	
Executive Management Team	0		1		1	
Total Security	119		80		80	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00085 - Administration						
411200 - Contracts and Grants						
General Manager - DWSD	1		1		1	
Principal Governmental Analyst	4		4		4	
Sr Governmental Analyst	9		7		7	
Principal Clerk	1		0		0	
Office Assistant III	3		3		3	
Manager II - DWSD	1		1		1	
Total Contracts and Grants	19		16		16	
Total Administration	143		120		120	
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	2		2		2	
Bus Sys Support Specialist I	1		1		1	
Senior Auditor	1		1		1	
Principal Budget Analyst	1		1		1	
Sr Governmental Analyst	1		0		0	
Total Financial Administrative Services	6		5		5	
412080 - General Accounting Administrative						
Manager II - DWSD	1		1		1	
Manager I - DWSD	2		2		2	
Administrative Specialist I	1		1		1	
Principal Accountant	2		1		1	
Senior Accountant	15		14		14	
Senior Bookkeeper	1		0		0	
Head Clerk	1		1		1	
Principal Clerk	6		3		3	
Senior Voucher Audit Clerk	6		5		5	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00086 - Financial Services Group						
412080 - General Accounting Administrative						
Senior Clerk	4		3		3	
Senior Teller	13		8		8	
Total General Accounting Administrative Ser	52		39		39	
412130 - CBMS Support						
Bus Sys Supp Splst II - DWSD	1		1		1	
Bus Sys Support Splst I - DWSD	2		0		0	
Manager I - DWSD	1		1		1	
Info Tech Client Supp Asst	1		1		1	
Total CBMS Support	5		3		3	
412220 - Purchasing						
Manager II - DWSD	1		1		1	
Admin Asst GD III	1		1		1	
Principal Purchases Agent	1		1		1	
Purchases Agent III	9		7		7	
Purchasing Assistant	2		2		2	
Head Clerk	1		1		1	
Principal Clerk	1		0		0	
Senior Clerk	2		2		2	
Total Purchasing	18		15		15	
412230 - Material Management						
Manager II - DWSD	1		1		1	
Head Governmental Analyst	1		1		1	
Manager I - DWSD	1		0		0	
Stores Operations Supervisor	2		2		2	
Head Storekeeper	3		3		3	
Senior Storekeeper	10		9		9	
Storekeeper	23		21		21	
Principal Governmental Analyst	1		1		1	
Sr Governmental Analyst	6		6		6	
Principal Clerk	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00086 - Financial Services Group						
412230 - Material Management						
Senior Clerk	1		1		1	
Head Clerk	1		1		1	
Delivery - Driver	3		2		2	
Total Material Management	54		49		49	
Total Financial Services Group	137		113		113	
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset I						
Asst Dir of DWSD - Asset Maint	1		0		0	
General Manager - DWSD	1		0		0	
Manager I - DWSD	3		1		1	
Office Management Assistant	1		1		1	
Sr Asst Civil Eng - Design	1		1		1	
Sr Construction Inspector	3		3		3	
Prin Construct Inspector-DWSD	1		1		1	
Construction Inspector	1		1		1	
Manager II - DWSD	0		1		1	
Pitometer Technician	0		1		1	
Total Office of Assistant Director Asset Main	12		10		10	
414130 - Mechanical Operations Administra						
Sr Sprv of Mechanical Maint	1		1		1	
Manager II - DWSD	1		1		1	
Super of Plant Bldg & Mech Mai	1		1		1	
Sr Assoc Mech Eng - Operation	1		1		1	
Head Clerk	1		0		0	
Senior Clerk	1		1		1	
Office Assistant III	2		2		2	
Office Assistant II	3		3		3	
Plant Maintenance Sr Foreman	2		2		2	
Plant Maintenance Foreman	5		4		4	
Plant Maintenance Sub-Foreman	6		3		3	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00087 - Asset Maintenance Group						
414130 - Mechanical Operations Administra						
Plant Maintenance Mechanic	5		3		3	
Elect Worker Foreman	1		1		1	
Elect Worker Sub-Foreman	2		2		2	
Elect Worker - General	15		13		13	
Elect Repair Worker - General	1		0		0	
Sr Auto Repair Foreman	1		1		1	
Auto Repair Foreman	8		7		7	
General Auto Mechanic	50		43		43	
Auto Repair Helper	1		1		1	
Park Maintenance Sprv -GD II	1		1		1	
Park Maintenance Foreman	1		1		1	
Park Maintenance Sub-Foreman	2		2		2	
Park Maintenance Worker	4		3		3	
Park Maintenance Helper	6		6		6	
Machinist Sub-Foreman	1		1		1	
General Machinist	3		3		3	
General Blacksmith	1		1		1	
Carpenter Foreman	1		1		1	
Finish Carpenter	3		3		3	
Painter Foreman	1		1		1	
Finish Painter	9		8		8	
Plumber	1		1		1	
Maintenance Millwright	9		9		9	
General Welder	3		3		3	
Sheet Metal Worker	2		2		2	
Water Systems Equip Mechanic	1		1		1	
Repair Mechanic	2		2		2	
Mechanical Helper	5		5		5	
Supervising Bldg Attendant II	1		0		0	
Supervising Bldg Attendant I	1		0		0	
Building Attendant A	16		16		16	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00087 - Asset Maintenance Group						
414130 - Mechanical Operations Administra						
Bldg Trades Worker-Gen	2		2		2	
Building Trades Helper	1		1		1	
Vehicle Operator I	1		1		1	
Delivery - Driver	1		1		1	
Carpenter Apprentice	1		1		1	
Plumber Apprentice	1		1		1	
Sheet Metal Apprentice	1		1		1	
Total Mechanical Operations Administration	190		168		168	
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		0		0	
Senior Building Attendant	1		1		1	
Building Operator I	2		2		2	
Building Attendant A	16		0		0	
Elect Worker - General	1		0		0	
Elevator Mechanic	2		1		1	
Garage Attendant	1		1		1	
Senior Clerk	1		1		1	
Total Water Board Building	28		9		9	
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		0		0	
Sprv of Water Sys Maint	2		2		2	
Asst Sprv Water Sys Maint	6		5		5	
Sr Water Sys Maint Dispatcher	1		1		1	
Water Sys Maint Dispatcher	12		9		9	
Drafting Technician II	1		0		0	
Water Systems Foreman	18		8		8	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00087 - Asset Maintenance Group						
 414240 - Maintenance and Repair 2004						
Sr Water Systems Mechanic	40		18		18	
Water Systems Mechanic	95		62		62	
Water Systems Repair Worker	89		89		89	
Telecomm Center Sprv - DWSD	1		1		1	
Construction Equip Foreman	1		1		1	
Construction Equip Operator	13		11		11	
Service Information Clerk	9		8		8	
Principal Clerk	1		0		0	
Bricklayer	5		3		3	
Master Plumber	1		1		1	
Plumber	4		4		4	
Senior Clerk	5		4		4	
Clerk	1		1		1	
Vehicle Operator III	9		7		7	
Vehicle Operator I	13		8		8	
Sewer Inspector - Video Equip	2		1		1	
Prin Construct Inspector-DWSD	2		1		1	
Sr Construction Inspector	1		1		1	
Construction Inspector	1		3		3	
Asst Sewer Safety Inspector	1		0		0	
Sewer Safety Helper	2		2		2	
Eng Support Specialist II	0		1		1	
Sr Assoc Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Design	0		2		2	
Associate Civil Eng - Design	0		1		1	
Total Maintenance and Repair 2004	339		258		258	
Total Asset Maintenance Group	569		445		445	
00088 - Water Operations Group						
 415010 - Office of Assistant Director of Wat						
Asst Dir -DWSD Water Supply Op	1		1		1	
Water Production&Operation Mgr	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water						
Superintendent of Eng - DWSD	1		0		0	
Admin Asst GD II - DWSD	1		1		1	
Total Office of Assistant Director of Water Office	4		3		3	
415015 - Field Engineering						
Head Constr Inspector - DWSD	0		1		1	
Prin Construct Inspector-DWSD	0		2		2	
Sr Construction Inspector	0		6		6	
Construction Inspector	0		4		4	
Head Eng - Water Sys - Design	0		1		1	
Sr Assoc Civil Eng - Design	0		2		2	
Sr Asst Civil Eng - Design	0		2		2	
Sr Asst Civil Eng - Wastewater	0		2		2	
Office Assistant II	0		1		1	
Senior Clerk	0		1		1	
Total Field Engineering	0		22		22	
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		0		0	
Head Water Plant Operator	4		3		3	
Sr Water Plant Operator	4		4		4	
Water Plant Operator	9		6		6	
Elect Worker - General	1		1		1	
Senior Water Systems Chemist	4		3		3	
Water Systems Chemist	5		3		3	
Plant Maintenance Mechanic	4		4		4	
Repair Mechanic	2		1		1	
Water Sys Cntrl Instr Tech	0		1		1	
Building Attendant A	0		2		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00088 - Water Operations Group			
415020 - Water Works Park			
Junior Chemist	0	1	1
Total Water Works Park	37	32	32
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	0	0
Plant Maintenance Mechanic	4	4	4
Repair Mechanic	2	1	1
Water Sys Cntrl Instr Tech	1	1	1
Senior Water Systems Chemist	5	4	4
Water Systems Chemist	4	4	4
Head Water Plant Operator	4	3	3
Sr Water Plant Operator	5	5	5
Water Plant Operator	7	4	4
Water Plant Attendant	5	3	3
Elect Worker - General	1	2	2
Building Attendant A	0	4	4
Total Springwells Plant	42	38	38
415035 - Facilities Design			
Senior Clerk	0	1	1
Assoc Arch Eng Waste Sys	0	1	1
Sr Asst Arch Eng - Design	0	1	1
Sr Assoc Mech Eng - Design	0	1	1
Assoc Mech Eng - Design	0	1	1
Sr Asst Mech Eng - Wastewater	0	1	1
Sr Assoc Elect Eng - Design	0	1	1
Assoc Elect Eng - Design	0	1	1
Sr Asst Elect Eng - Design	0	2	2
Head Eng - Water Sys - Design	0	1	1
Engineer of Water Systems	0	2	2

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00088 - Water Operations Group						
415035 - Facilities Design						
Associate Civil Eng - Design	0		2		2	
Sr Asst Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Wastewater	0		1		1	
Total Facilities Design	0		17		17	
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		5		5	
Senior Water Systems Chemist	4		4		4	
Water Sys Cntrl Instr Tech	1		1		1	
Head Water Plant Operator	3		3		3	
Sr Water Plant Operator	2		2		2	
Water Plant Operator	6		4		4	
Elect Worker - General	1		1		1	
Elect Repair Worker - General	1		1		1	
Repair Mechanic	1		1		1	
Principal Clerk	1		1		1	
Building Attendant A	0		3		3	
Total Northeast Plant	28		30		30	
415050 - Southwest Plant						
Water Treatment Plant Manager	1		1		1	
Head Water Plant Operator	1		0		0	
Sr Water Plant Operator	4		4		4	
Water Plant Operator	4		4		4	
Plant Maintenance Foreman	1		1		1	
Plant Maintenance Sub-Foreman	1		1		1	
Plant Maintenance Mechanic	2		2		2	
Senior Water Systems Chemist	4		4		4	
Sprv Filtration	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE	FTE	FTE	
00088 - Water Operations Group						
415050 - Southwest Plant						
Elect Worker - General	1		1		1	
Elect Repair Worker - General	1		0		0	
Repair Mechanic	2		2		2	
Plumber	1		1		1	
Mechanical Helper	2		1		1	
Water Sys Cntrl Instr Tech	0		1		1	
Building Attendant A	0		2		2	
Total Southwest Plant	26		26		26	
415060 - Lake Huron Plant						
Water Treatment Plant Manager	1		0		0	
Sprv Filtration	1		0		0	
Plant Maintenance Foreman	1		0		0	
Elect Worker - General	2		2		2	
Plant Maintenance Sub-Foreman	1		0		0	
Senior Water Systems Chemist	5		4		4	
Head Water Plant Operator	3		0		0	
Repair Mechanic	2		0		0	
Water Sys Cntrl Instr Tech	1		1		1	
Water Plant Operator	5		3		3	
Mechanical Helper	1		0		0	
General Auto Mechanic	1		1		1	
Plant Maintenance Mechanic	3		2		2	
Principal Clerk	1		1		1	
Sr Water Plant Operator	0		5		5	
General Manager - DWSD	0		1		1	
Total Lake Huron Plant	28		20		20	
415065 - Water Design						
Eng Support Specialist II	0		2		2	
Assoc Mech Eng - Design	0		1		1	
Head Eng - Water Sys - Design	0		1		1	
Engineer of Water Systems	0		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00088 - Water Operations Group						
415065 - Water Design						
Associate Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Design	0		2		2	
Senior Clerk	0		1		1	
Total Water Design	0		9		9	
415390 - Water Quality						
Sprv of Indust Waste Control	1		0		0	
Water Production&Operation Mgr	1		1		1	
Principal Analytical Chemist	1		1		1	
Senior Analytical Chemist	1		1		1	
Analytical Chemist	1		1		1	
Microbiologist	1		1		1	
Sr Water Distrib Sys Investiga	1		1		1	
Water Systems Investigator	5		4		4	
Building Attendant A	0		1		1	
Total Water Quality	12		11		11	
Total Water Operations Group	177		208		208	
05817 - Engineering Services - Water						
413020 - Engineering Administrative Suppo						
Sr Governmental Analyst	1		0		0	
Head Eng - Water Sys - Design	1		0		0	
Sr Assoc Elect Eng - Design	1		0		0	
Sr Assoc Civil Eng - Design	3		0		0	
Sr Assoc Mech Eng - Design	1		0		0	
Associate Civil Eng - Design	3		0		0	
Assoc Elect Eng - Design	2		0		0	
Assoc Mech Eng - Design	2		0		0	
Sr Asst Civil Eng - Design	7		0		0	
Assistant Civil Engineer	1		0		0	
Administrative Specialist I	1		0		0	
Sr Construction Inspector	2		0		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
05817 - Engineering Services - Water						
413020 - Engineering Administrative Support						
Eng Support Specialist II	2		0		0	
Eng Support Specialist I	1		0		0	
Office Assistant III	1		0		0	
Senior Clerk	1		0		0	
Total Engineering Administrative Support	30		0		0	
413030 - Field Engineering Group						
Head Eng - Water Sys - Design	1		0		0	
Head Civil Eng - Field	1		0		0	
Sr Assoc Civil Eng - Design	4		0		0	
Associate Civil Eng - Design	1		0		0	
Assoc Elect Eng - Design	1		0		0	
Sr Asst Civil Eng - Design	2		0		0	
Sr Asst Civil Eng - Wastewater	3		0		0	
Head Constr Inspector - DWSD	1		0		0	
Prin Construct Inspector-DWSD	6		0		0	
Sr Construction Inspector	15		0		0	
Construction Inspector	3		0		0	
Eng Support Specialist II	1		0		0	
Senior Clerk	3		0		0	
Clerk	1		0		0	
Total Field Engineering Group	43		0		0	
413050 - Facilities Design						
Engineer of Water Systems	2		0		0	
Sr Assoc Elect Eng - Design	1		0		0	
Sr Assoc Mech Eng - Design	2		0		0	
Assoc Elect Eng - Design	1		0		0	
Assoc Arch Eng Waste Sys	1		0		0	
Assoc Mech Eng - Design	2		0		0	
Associate Civil Eng - Design	2		0		0	
Sr Asst Mech Eng - Wastewater	2		0		0	
Sr Asst Elect Eng - Design	2		0		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
05817 - Engineering Services - Water			
413050 - Facilities Design			
Head Eng - Water Sys - Design	1	0	0
Sr Asst Civil Eng - Design	1	0	0
Sr Asst Civil Eng - Wastewater	2	0	0
Senior Clerk	1	0	0
Total Facilities Design	20	0	0
Total Engineering Services - Water	93	0	0
12448 - Info Tech & Systems Integration & Or			
411011 - Asst Dir - Info Tech & Sys Integrati			
Asst Director of Water And	1	1	1
Process Control Network Admin	1	0	0
Eng Support Specialist II	1	1	1
Total Asst Dir - Info Tech & Sys Integration &	3	2	2
411014 - Geographic Information Systems (I			
Sr Geograph Info Sys Supp Tech	2	2	2
Total Geographic Information Systems (GIS)	2	2	2
411016 - Process Networks and SCADA Sys			
Process Control System Manager	1	1	1
Manager II - DWSD	2	1	1
Process Control System Admin	2	1	1
Process Control Network Admin	3	1	1
Manager I - DWSD	1	1	1
Water Sys Cntrl Instr Tech	6	6	6
Total Process Networks and SCADA Systems	15	11	11
411018 - Radio/SCADA Infrastructure Suppc			
Eng Support Specialist II	1	0	0
Dept Info Tech Network Splst	2	1	1
Total Radio/SCADA Infrastructure Support	3	1	1
411115 - Information Systems Administrativ			
General Manager - DWSD	1	1	1
Manager I - DWSD	1	0	0

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
12448 - Info Tech & Systems Integration & Or						
411115 - Information Systems Administrativ						
Dept Info Tech Network Splst	2		0		0	
Prin Data Proc Prog Analyst	2		1		1	
Sr Data Proc Prog Analyst	11		8		8	
Inter Data Proc Prog Analyst	7		2		2	
Office Management Assistant	1		1		1	
Microcomputer Support Splst	6		3		3	
Info Tech Client Supp Asst	1		1		1	
System Programming Coordinator	1		1		1	
Senior Clerk	1		0		0	
	<u>34</u>		<u>18</u>		<u>18</u>	
Total Information Systems Administrative Se						
411165 - Network Support						
Microcomputer Support Splst	1		1		1	
Sr Data Proc Telecomm Tech	3		1		1	
	<u>4</u>		<u>2</u>		<u>2</u>	
Total Network Support						
411285 - Systems Operations Control						
Engineer of Water Systems	1		0		0	
Water Sys Cntrl Instr Tech	2		1		1	
Proc Control Center Supervisor	3		3		3	
Proc Control Center Operator	4		4		4	
Sr Water Plant Operator	9		8		8	
Microcomputer Support Splst	1		0		0	
Sr Data Proc Prog Analyst	1		0		0	
	<u>21</u>		<u>16</u>		<u>16</u>	
Total Systems Operations Control						
411295 - Water Technical Services						
Engineer of Wastewater Systems	2		1		1	
Sr Assoc Civil Eng - Design	1		1		1	
Assoc Elect Eng - Design	1		1		1	
Assoc Mech Eng - Design	1		0		0	
	<u>5</u>		<u>3</u>		<u>3</u>	
Total Water Technical Services						

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
12448 - Info Tech & Systems Integration & Or						
411305 - Operational Services						
Sr Pitometer Technician	3		3		3	
Pitometer Technician	3		2		2	
Senior Clerk	0		1		1	
Total Operational Services	6		6		6	
Total Info Tech & Systems Integration & Orga	93		61		61	
12758 - Public Affairs Group - Water						
411021 - Office of the Assistant Director -Pu						
Asst Director of Water And	1		1		1	
Public Affairs Manager	1		1		1	
Web Editor	1		1		1	
Publicist I	2		1		1	
Sr Promotional Activities Asst	2		2		2	
Promotional Activities Assist	1		1		1	
Principal Graphic Designer	1		0		0	
Graphic Designer	2		1		1	
Audio Visual Technician IV	1		0		0	
Audio Visual Technician III	2		0		0	
Audio Visual Technician II	2		0		0	
Photographer - General	1		0		0	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Total Office of the Assistant Director -Public	19		10		10	
411221 - Commercial Operations						
Manager II - DWSD	1		1		1	
Commercial Oper Specialist III	5		4		4	
Commercial Oper Specialist II	12		12		12	
Commercial Oper Specialist I	10		9		9	
Office Management Assistant	1		1		1	
Office Automation Support Asst	2		2		2	
Customer Service Rep I	11		11		11	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
12758 - Public Affairs Group - Water						
411221 - Commercial Operations						
Customer Service Rep II	49		45		45	
Customer Service Rep III	22		18		18	
Permit Investigator - DWSD	4		4		4	
Field Services Rep	26		24		24	
Customer Services Supervisor	3		3		3	
Field Operations Sprvr	4		4		4	
Mail Processor	4		4		4	
Office Assistant III	4		3		3	
Total Commercial Operations	158		145		145	
411251 - Meter Operations						
Manager II - DWSD	1		1		1	
Manager I - DWSD	1		1		1	
Administrative Specialist I	1		1		1	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		1		1	
Sr Assoc Elect Eng - Operation	1		0		0	
Control Instru Tech -Foreman	1		2		2	
Cont Instr Tech Sub-Foreman-Wa	2		0		0	
Water Sys Cntrl Instr Tech	9		5		5	
Plumber	1		1		1	
Water Meter Foreman	3		3		3	
Principal Clerk	2		2		2	
Plant Maintenance Mechanic	1		0		0	
Sr Water Meter Mechanic	3		3		3	
Water Meter Mechanic	7		6		6	
Water Meter Worker	15		14		14	
Mechanical Helper	9		13		13	
Senior Clerk	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	2		2		2	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
12758 - Public Affairs Group - Water						
411251 - Meter Operations						
Storekeeper	1		1		1	
Total Meter Operations	64		59		59	
Total Public Affairs Group - Water	241		214		214	
Agency Total	1,453		1,161		1,161	