

510 - SEWER DIVISION / OPERATING & MAINTENANCE



The mission of the Sewer Division of the Department of Public Service (DPS) is to effectively maintain the City's sanitary sewer collection system in order to ensure uninterrupted sewer disposal service to its customers.

The Sewer Division is responsible for providing sanitary sewer collection services to approximately 22,500 residential and business customers. Sewer revenues are collected exclusively through fees and user charges. The

sanitary sewer system consists of over 343 miles of sanitary sewer main, with approximately 8,140 manholes for system maintenance and access. Wastewater is disposed of through a direct contract with the Oakland County Water Resource Commission (OCWRC) who subsequently contract for ultimate disposal through the Detroit Water & Sewer Department (DWSD) Wastewater Treatment Plant.

Goals:

- Provide seamless service in order to protect the health, safety, and welfare of our customers.
- Respond to customer concerns in a prompt, courteous, and efficient manner.
- Improve the reliability and performance of the overall sanitary sewer system through preventative maintenance, technological enhancements, and timely capital improvements.
- Provide on-going safety training.
- Administer the City of Rochester Hills Code of Ordinances, Chapter 102-Utilities.
- Comply with the Environmental Protection Agency (EPA) Safe Water Act requirements and Capacity, Management, Operating, and Maintenance (CMOM) provisions that mandate the demonstration of best management practices to avoid sanitary sewer overflows.

Objectives:

- Implement any needed maintenance and/or rehabilitation of the sanitary sewer system as identified by the Sanitary Sewer Evaluation System (SSES) infiltration/inflow studies.
- Utilize the City's Geographic Information System (GIS) and Asset Management system to determine lifecycle cost of sanitary sewer facilities so that usage rates can most accurately reflect the cost of service.
- Clean approximately 650,000 linear feet of the sanitary sewer system as part of an on-going preventative maintenance cleaning program while inspecting and flushing known problem areas after storm events in order to prevent sanitary sewer blockages and assure a properly functioning sanitary sewer system.
- Provide confined space training for all employees who may be required to enter a manhole, wet well, or lift station.
- Assist the OCWRC with the implementation of the Metering and Reporting System (MARS) project which has the objective of compiling a database comparing wet weather conditions with sanitary sewer flows so that infiltration and inflow can be measured and corrected.
- Address any issues associated with OCWRC meter based billing of sanitary sewer discharge.
- Utilize the Asset Management system to initiate a manhole rehabilitation program to further control infiltration and inflow.

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- Identify applicants for management training and educational programs to enhance employee skill sets.
- Develop a succession-planning program.

Significant Revenue, Expense, Staff, & Program Notes:

- 452006 / License & Permits: Sewer Inspections decreased [(50%) or (\$2,500)] due to recent trends.
- 607001 / Charge for Service: Administrative Fees decreased [(50%) or (\$3,000)] due to recent trends.
- 610003 / Charge for Service: City Engineering decreased [(40%) or (\$4,000)] due to recent trends.
- 610005 / Charge for Service: Engineering Consultant decreased [(50%) or (\$14,000)] due to recent trends.
- 660000 / Sewer: Commodity Charge increased [9.2% or \$880,000] due to anticipated per unit commodity rate increases.
- 660001 / Sewer: Customer Charge decreased [(8.5%) or (\$56,000)] due to a reduction in the per bill Customer Charge as collection for the Radio Read Unit project was completed in FY 2009-10.
- 660002 / Sewer: Capacity Charge increased [3.0% or \$16,040] due to anticipated per unit increases.
- 660003 / Sewer: Flat Rate decreased [(39%) or (\$130,000)] due to shifting the number of units charged to flat rate sewer customers to a reduced level.
- 660004 / Commercial Surcharge increased [13% or \$37,850] due to recent trends.
- 664001 / Interest Earnings decreased [(39%) or (\$23,400)] due to lower interest rates anticipated.
- 699736 / Transfer In: Retiree Health Care Trust Fund was added [\$5,000] to reflect the cost for the implicit rate healthcare reimbursement.
- Personnel Services decreased [(8.5%) or (\$145,890)] due to the elimination of one (1) position and staffing reallocations.
 - – 1.00 FTE DPS Permit Clerk
 - – 0.65 FTE Engineering Aide
 - – 0.20 FTE Miss Dig Inspector
 - – 0.30 FTE Laborer II
- 740000 / Operating Supplies increased [70% or \$24,550] due to increases in Manhole Repair/ Replacement Supplies.
- 740005 / Operating Supplies: Meters decreased [(17%) or (\$15,000)] due to recent trends.
- 801000 / Professional Services increased [33% or \$18,000] due to SCADA System Maintenance and Enhancements.
- 802001 / Interfund Charges: MIS decreased [(6.6%) or (\$13,450)] due to a reduction in supported applications and maintenance.
- 802004 / Interfund Charges: Fleet decreased [(9.0%) or (\$36,000)] due to staffing reallocations.
- 802005 / Interfund Charges: Facilities decreased [(10%) or (\$19,550)] due to a reduction in operational costs associated with the new DPS Facility.

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- 802206 / Interfund Charges: Dispatch increased [15% or \$5,750] to reflect the cost of one dispatcher.
- 805002 / Legal Fees: Labor & Other increased [342% or \$89,000] due to anticipated Legal Fees.
- 807000 / Contractual Services increased [103% or \$35,000] due to additional funding allocated for sewer backup cleaning and claims as well as underground utility work.
- 900000 / Printing & Publishing decreased [(40%) or (\$1,000)] due to a reduction in public education materials.
- 924000 / Sewer Charges increased [3.1% or \$224,870] due to an anticipated increase in per unit sanitary sewage disposal charges.
- 930001 / Maintenance: Lateral & Main decreased [(42%) or (\$5,500)] due to a decrease in Pump Station valves and parts.
- 932000 / Maintenance: Equipment decreased [(14%) or (\$5,300)] due in part to a decrease in printer and plotter maintenance.
- 940000 / Rental Equipment was added [\$10,000] due to leasing various equipment instead of purchasing outright.
- 999593 / Transfer-Out: W&S Capital Fund decreased [(12%) or (\$252,680)] due to an anticipated reduction in Capital & Lateral Charge revenue to be transferred as well as the completion of the Radio Meter Reading project in FY 2009.

2010 Budget Summary Report						
510	2008	2008	2009	2009	2010	2011
Sewer / Operating & Maintenance Revenues	Amended Budget	Audited Actual	Amended Budget	June YTD Actual	Adopted Budget	Projected Budget
Retained Earnings to Balance	\$ 1,238,570	\$ -	\$ 1,808,500	\$ -	\$ 776,280	\$ 330,110
Licenses & Permits	5,150	6,130	5,150	1,681	2,750	2,750
Charges for Service	10,503,900	10,526,186	11,681,970	4,341,711	12,406,560	13,242,950
Fines & Forfeitures	70,000	71,611	75,000	45,121	75,000	75,000
Investment Earnings	70,000	121,549	60,000	(4,280)	36,600	36,600
Other Revenue	1,000	9,881	4,000	-	2,000	2,000
Transfer - In	-	-	-	-	5,000	7,500
TOTAL	\$ 11,888,620	\$ 10,735,357	\$ 13,634,620	\$ 4,384,232	\$ 13,304,190	\$ 13,696,910
<i>Per Capita</i>	<i>\$ 172.74</i>	<i>\$ 155.98</i>	<i>\$ 198.11</i>	<i>n/a</i>	<i>\$ 193.30</i>	<i>\$ 199.01</i>
510	2008	2008	2009	2009	2010	2011
Sewer / Operating & Maintenance Expenses	Amended Budget	Audited Actual	Amended Budget	June YTD Actual	Adopted Budget	Projected Budget
Personnel Services	\$ 1,715,870	\$ 1,935,660	\$ 1,714,440	\$ 735,818	\$ 1,568,550	\$ 1,602,590
Supplies	141,000	103,202	151,000	42,992	161,550	161,550
Other Services	1,716,870	1,621,374	2,075,010	956,630	2,170,030	2,075,030
Commodity Services	6,000,000	5,870,064	7,185,000	1,801,586	7,409,870	7,632,150
Transfer - Out	2,314,880	2,314,880	2,509,170	1,037,195	1,994,190	2,225,590
TOTAL	\$ 11,888,620	\$ 11,845,180	\$ 13,634,620	\$ 4,574,220	\$ 13,304,190	\$ 13,696,910
<i>Per Capita</i>	<i>\$ 172.74</i>	<i>\$ 172.11</i>	<i>\$ 198.11</i>	<i>n/a</i>	<i>\$ 193.30</i>	<i>\$ 199.01</i>