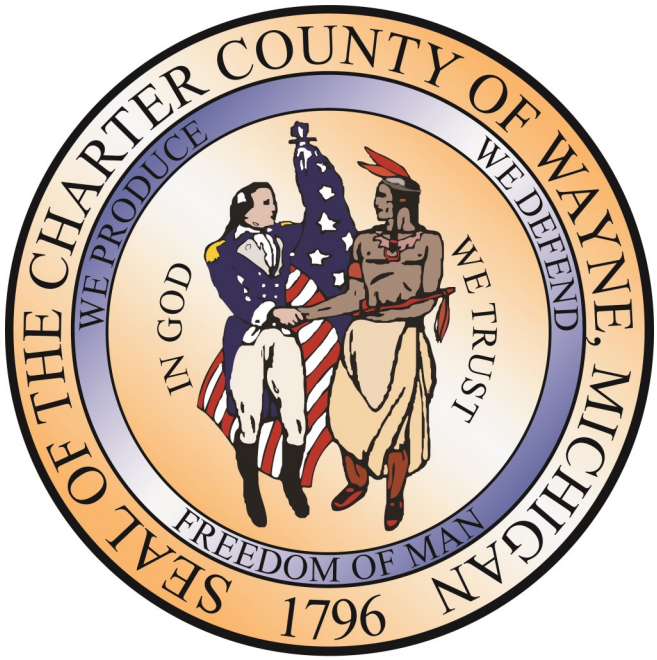
COMPREHENSIVE EXECUTIVE BUDGET



Warren C. Evans

County Executive

FY 2025-2026 and FY 2026-2027

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Warren C. Evans
County Executive

August 16, 2025

The Honorable Alisha R. Bell
Chair, Wayne County Commission
500 Griswold, 7th Floor
Detroit, Michigan 48226

Dear Chairwoman Bell:

I am pleased to submit my recommended two-year Comprehensive Executive Budget ("Budget") for Fiscal Years ("FY") 2025-26 and FY 2026-27, in fulfillment of Article V of the Wayne County Charter. This marks the eleventh balanced operating budget plan that I have presented to the Wayne County Commission. Enclosed, you will find the operating budget plans for FY 2025-26 and projected FY 2026-27, covering all elected offices, agencies, and departments within Wayne County. As in previous years, the FY 2025-26 budget requires appropriation by the County Commission through an ordinance, as mandated by the Charter and State of Michigan law. The FY 2026-27 budget serves as a non-binding projection, laying the groundwork for the upcoming budget cycle.

The County is in an optimal financial position. We have maintained a structurally balanced budget, ensuring our revenues cover recurring expenses. In the face of national economic uncertainties, we have been strategic in building our reserves and capacity to mitigate future risks. We continue to leverage our resources and invest in the services and operations that matter most to our communities.

This Budget demonstrates my commitment to investing in public health, public safety, and public works. The Well-Wayne Initiative will improve public health via the Fresh Trucks Program, which will deliver fresh produce to low-income areas, and the Vision Program will ensure children have access to eyeglasses. We will invest nearly $2 million into the Violent Crimes Joint Task Force, a partnership between Wayne County, the City of Detroit, and the State of Michigan aimed at improving public safety. Lastly, this Budget includes $47 million in planned road construction improvements and $35 million in planned bridge construction projects.

Under my administration, we have experienced General Fund budget surpluses for the past eleven years thanks to careful and prudent fiscal management. At the beginning of this fiscal year, the General Fund's balance was $419.1 million, representing a $30.9 million increase from the previous year. This surplus is the direct result of collaborative efforts between my administration, the County Commission, and the County's other elected officials. Together, we have vastly improved Wayne County's fiscal health.

The Budget I am presenting to the Commission for FY 2025-26 and FY 2026-27 certifies revenues of $2.26 billion and $2.17 billion, respectively. The proposed General Fund budget for FY 2025-26 is $836 million, and for FY 2026-27, it is $827.4 million. Additionally, the proposed budget for non-General Fund operations is $1.43 billion for FY 2025-26 and $1.34 billion for FY 2026-27. These budgets include funding for special revenue, enterprise, and internal service activities, such as county roads and parks operations, the juvenile justice system, and the Delinquent Tax Revolving Fund ("DTRF") program.

This operating budget relies on the levy of a total of 7.7063 mills, 2.1441 mills to be levied against 2025 Taxable Value of all real and tangible personal property within Wayne County and 5.5622 mills against the total 2025 Wayne County Taxable value (subject to Article 9, Section 3 of the Michigan Constitution). The total anticipated ad valorem tax levy is projected to be $467.7 million. The adjusted property tax revenue estimate of $430.3 million consists of $410.3 million for the General Fund, $13.1 million for the Parks Fund, $5 million for the Youth Services Fund and $1.9 million for the Soldiers' and Sailors' Relief Fund. The adjusted General Fund property tax estimate when combined with $425.7 million projected to be received from sources other than general property tax results in total anticipated revenue of $836 million for the County General Operating Fund.

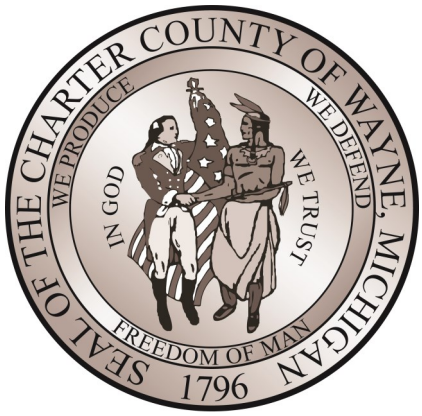
Additionally, this Budget fully funds the actuarially determined contribution for both the Defined Contribution retirement plans and the Defined Benefit retirement plans, as determined by the independent actuary retained by the Wayne County Employee Retirement System ("WCERS").

We will continue to prioritize our resources and invest in critical needs like our personnel, public health, infrastructure, and essential services. This will be done while upholding the same financial discipline of recent years. Making decisions that best serve the public interest is our collective responsibility. Thank you for your cooperation and for your review of this budget for adoption.

Respectfully submitted,



Warren C. Evans
County Executive
Charter County of Wayne



Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

PREPARED BY
THE DEPARTMENT OF
MANAGEMENT AND BUDGET

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
GOVERNMENTAL					
General Fund					
101 General Fund	$ 768,471,360	$ 783,439,577	$ 835,985,378	$ 52,545,801	$ 827,359,703
General Fund Total	**$ 768,471,360**	**$ 783,439,577**	**$ 835,985,378**	**$ 52,545,801**	**$ 827,359,703**
Capital Projects					
401 Capital Programs	$ 39,781,958	$ 10,300,210	$ 11,852,876	$ 1,552,666	$ 11,852,876
435 Construction Fund - 2003 Bonds	$ 24,892	$ -	$ -	$ -	$ -
467 2018A Jail Construction Fund	$ 3,676,174	$ -	$ -	$ -	$ -
499 Special Capital Projects	$ 26,138,363	$ 173,662,521	$ 164,495,920	$ (9,166,601)	$ 117,009,522
Capital Projects Total	**$ 69,621,386**	**$ 183,962,731**	**$ 176,348,796**	**$ (7,613,935)**	**$ 128,862,398**
Debt Service					
301 General Debt Service	$ 6,024,357	$ 1,939,770	$ 4,789,252	$ 2,849,482	$ 4,776,597
302 Debt Service-2018A Jail Projec	$ 19,309,960	$ 18,761,525	$ 18,756,400	$ (5,125)	$ 18,746,275
303 Debt Service-Down River Commun	$ 1,244,100	$ 1,245,683	$ 1,247,750	$ 2,067	$ 1,244,375
304 Debt Service-2020 Ref.Bond	$ 11,280,022	$ 11,076,500	$ 11,091,300	$ 14,800	$ 11,096,300
Debt Service Total	**$ 37,858,438**	**$ 33,023,478**	**$ 35,884,702**	**$ 2,861,224**	**$ 35,863,547**
Special Revenue					
201 County Road Fund	$ 187,395,162	$ 244,115,999	$ 246,438,939	$ 2,322,940	$ 252,838,809
208 County Park Fund	$ 18,974,424	$ 19,124,336	$ 25,169,168	$ 6,044,832	$ 20,773,815
221 County Health Fund	$ 70,513,215	$ 63,066,270	$ 64,137,913	$ 1,071,643	$ 64,229,623
223 HCS - Nutrition	$ 5,983,204	$ 4,505,080	$ 6,432,616	$ 1,927,536	$ 4,520,926
225 Health and Family Services	$ -	$ -	$ -	$ -	$ -
228 Water Quality Management	$ 866,027	$ 1,548,198	$ 1,428,668	$ (119,530)	$ 1,511,567
229 Enviromental Programs Fund	$ 3,756,539	$ 3,696,385	$ 3,879,726	$ 183,341	$ 4,012,306
230 Stadium & Land Development	$ 13,051,372	$ 9,508,000	$ 10,008,000	$ 500,000	$ 9,508,000
250 Community & Economic Devel	$ 1,982,884	$ 16,913,822	$ 11,519,339	$ (5,394,483)	$ 5,974,697
260 Michigan Indigent Defense Comm	$ 44,564,509	$ 55,378,293	$ 34,655,333	$ (20,722,960)	$ 34,655,333
265 Drug Enforcement Program Fund	$ 333,034	$ 896,325	$ 932,379	$ 36,054	$ 950,428
266 Law Enforcement	$ 3,690,472	$ 7,570,843	$ 9,024,261	$ 1,453,418	$ 9,527,523
275 Comm Devel Blk Grant (CDBG)	$ 9,202,673	$ 18,139,341	$ 29,313,990	$ 11,174,649	$ 16,432,357
281 Community Corrections	$ 4,581,923	$ 5,694,170	$ 5,615,588	$ (78,582)	$ 5,756,745
282 Victim Witness Program	$ 1,673,989	$ 2,125,272	$ 3,237,981	$ 1,112,709	$ 3,301,671
284 Opioid	$ 21,903,745	$ 4,500,000	$ 5,500,000	$ 1,000,000	$ 4,500,000
286 Raise the Age-RTA	$ 1,336,275	$ 788,873	$ 1,010,015	$ 221,142	$ 785,914
291 American Rescue Plan (ARPA)	$ 241,941	$ 9,665,119	$ 5,197,626	$ (4,467,493)	$ 5,052,119
292 Juv. Justice and Abuse/Neglect	$ 152,717,811	$ 185,051,977	$ 188,743,035	$ 3,691,058	$ 188,875,543
293 Soldiers Relief	$ 1,541,920	$ 2,236,497	$ 2,186,771	$ (49,726)	$ 2,453,512
294 Veterans Trust Fund	$ 18,445	$ -	$ -	$ -	$ -
297 Youth Services	$ 4,149,326	$ 4,687,224	$ 4,917,995	$ 230,771	$ 5,147,921
298 Covid-19	$ 4,324,140	$ 2,055,752	$ 671,252	$ (1,384,500)	$ -
299 Coronavirus-State/Local Recove	$ 28,118,919	$ 90,161,542	$ 77,643,469	$ (12,518,073)	$ 61,043,469
569 W. C. Building Authority	$ 1,797,955	$ 1,417,158	$ 1,474,350	$ 57,192	$ 1,474,350
Special Revenue Total	**$ 582,719,905**	**$ 752,846,476**	**$ 739,138,414**	**$ (13,708,062)**	**$ 703,326,628**
GOVERNMENTAL Total	$ 1,458,671,089	$ 1,753,272,262	$ 1,787,357,290	$ 34,085,028	$ 1,695,412,276

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
PROPRIETARY					
Enterprise					
500 Delinq Tax-Unpledged Res	$ (11,221,615)	$ 23,938,249	$ 25,728,842	$ 1,790,593	$ 25,728,842
501 Property Tax Forfeiture	$ 45	$ 12,422,168	$ 10,114,969	$ (2,307,199)	$ 8,627,156
532 Delinquent Tax Revolv - 2012	$ 0	$ -	$ -	$ -	$ -
536 Delinquent Tax Revolv - 2016	$ (49,423)	$ -	$ -	$ -	$ -
537 Delinquent Tax Revolv - 2017	$ 60,281	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018	$ 11,509,724	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019	$ (17,103,804)	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020	$ 21,278,117	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021	$ 76,166,776	$ -	$ -	$ -	$ -
542 Delinquent Tax Revolv - 2022	$ 15,851,228	$ 20,900,000	$ 600,000	$ (20,300,000)	$ -
543 Delinquent Tax Revolv - 2023	$ 6,261,989	$ 15,500,000	$ 19,000,000	$ 3,500,000	$ 17,000,000
544 Delinquent Tax Revolv - 2024	$ -	$ 400,000	$ 15,700,000	$ 15,300,000	$ 15,500,000
575 Jail Commissary Fund	$ 1,862,496	$ 1,900,163	$ 1,522,201	$ (377,962)	$ 1,535,393
596 CSO Basins	$ 3,215,850	$ 4,445,675	$ 3,385,198	$ (1,060,477)	$ 3,350,281
598 Rouge Val Sewage Disp Sys	$ 60,771,966	$ 92,816,437	$ 67,304,214	$ (25,512,223)	$ 66,122,420
Enterprise Total	**$ 168,603,629**	**$ 172,322,692**	**$ 143,355,424**	**$ (28,967,268)**	**$ 137,864,092**
Internal Service					
631 Building & Ground Maintenance	$ 26,485,161	$ 43,441,634	$ 51,509,397	$ 8,067,763	$ 54,461,148
635 Central Services	$ 17,426,137	$ 18,756,004	$ 22,083,762	$ 3,327,758	$ 23,749,216
641 Environment	$ 3,319,441	$ 4,693,767	$ 4,930,734	$ 236,967	$ 5,504,123
675 Long Term Disability Fund	$ 828,745	$ 596,211	$ 1,410,137	$ 813,926	$ 1,436,433
676 Health Fund	$ 50,997,158	$ 63,217,347	$ 54,350,164	$ (8,867,183)	$ 58,238,764
677 Worker Compensation Self Insur	$ 3,471,728	$ 3,990,184	$ 3,902,834	$ (87,350)	$ 3,910,845
678 General Liability Fund	$ 9,450,850	$ 4,839,980	$ 7,653,186	$ 2,813,206	$ 7,620,577
Internal Service Total	**$ 111,979,220**	**$ 139,535,127**	**$ 145,840,214**	**$ 6,305,087**	**$ 154,921,106**
PROPRIETARY Total	$ 280,582,849	$ 311,857,819	$ 289,195,638	$ (22,662,181)	$ 292,785,198
FIDUCIARY					
Trust					
731 Retire Sys Fund-Employee	$ 238,520,870	$ 7,626,900	$ 7,626,900	$ -	$ 7,626,900
Trust Total	**$ 238,520,870**	**$ 7,626,900**	**$ 7,626,900**	**$ -**	**$ 7,626,900**
Custodial					
701 Library Penal Fines	$ 15,266,018	$ -	$ -	$ -	$ -
Custodial Total	$ 15,266,018	$ -	$ -	$ -	$ -
FIDUCIARY Total	$ 253,786,888	$ 7,626,900	$ 7,626,900	$ -	$ 7,626,900
COMPONENT UNITS					
Court System					
834 Third Circuit Ct Capital Projs	$ 627,190	$ 950,000	$ 950,000	$ -	$ 950,000
835 Circuit Court	$ 122,285,157	$ 102,617,435	$ 115,614,183	$ 12,996,748	$ 114,561,126
836 Friend of the Court	$ 30,516,477	$ 35,395,227	$ 41,760,777	$ 6,365,550	$ 43,331,528
836 Probate Court	$ -	$ -	$ 1,063,405	$ 1,063,405	$ 1,140,240
837 Courts Capital Projects	$ (4,900)	$ -	$ 44,117	$ 44,117	$ -
838 Probate Court	$ 12,404,512	$ 11,869,799	$ 12,179,640	$ 309,841	$ 12,248,085
Court System Total	**$ 165,828,436**	**$ 150,832,461**	**$ 171,612,122**	**$ 20,779,661**	**$ 172,230,979**
Drain System					
801 Regular Drain Fund-Maint.	$ 4,548,037	$ 9,586,368	$ 8,682,600	$ (903,768)	$ 3,687,844
Drain System Total	**$ 4,548,037**	**$ 9,586,368**	**$ 8,682,600**	**$ (903,768)**	**$ 3,687,844**
COMPONENT UNITS Total	$ 170,376,473	$ 160,418,829	$ 180,294,722	$ 19,875,893	$ 175,918,823
Grand Total	**$ 2,165,762,264**	**$ 2,233,175,810**	**$ 2,264,474,550**	**$ 31,298,740**	**$ 2,171,743,197**

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
GOVERNMENTAL					
General Fund					
101 General Fund	$ 738,917,178	$ 783,439,577	$ 835,985,378	$ 52,545,801	$ 827,359,703
General Fund Total	**$ 738,917,178**	**$ 783,439,577**	**$ 835,985,378**	**$ 52,545,801**	**$ 827,359,703**
Capital Projects					
401 Capital Programs	$ 2,896,313	$ 10,300,210	$ 11,852,876	$ 1,552,666	$ 11,852,876
467 2018A Jail Construction Fund	$ 20,805,700	$ -	$ -	$ -	$ -
499 Special Capital Projects	$ (0)	$ 173,662,521	$ 164,495,920	$ (9,166,601)	$ 117,009,522
Capital Projects Total	**$ 23,702,012**	**$ 183,962,731**	**$ 176,348,796**	**$ (7,613,935)**	**$ 128,862,398**
Debt Service					
301 General Debt Service	$ 3,187,188	$ 1,939,770	$ 4,789,252	$ 2,849,482	$ 4,776,597
302 Debt Service-2018A Jail Projec	$ 18,760,024	$ 18,761,525	$ 18,756,400	$ (5,125)	$ 18,746,275
303 Debt Service-Down River Commun	$ 1,244,100	$ 1,245,683	$ 1,247,750	$ 2,067	$ 1,244,375
304 Debt Service-2020 Ref.Bond	$ 11,029,926	$ 11,076,500	$ 11,091,300	$ 14,800	$ 11,096,300
Debt Service Total	**$ 34,221,238**	**$ 33,023,478**	**$ 35,884,702**	**$ 2,861,224**	**$ 35,863,547**
Special Revenue					
201 County Road Fund	$ 191,403,161	$ 244,115,999	$ 246,438,939	$ 2,322,940	$ 252,838,809
208 County Park Fund	$ 22,211,579	$ 19,124,336	$ 25,169,168	$ 6,044,832	$ 20,773,815
221 County Health Fund	$ 71,245,691	$ 63,066,270	$ 64,137,913	$ 1,071,643	$ 64,229,623
223 HCS - Nutrition	$ 6,118,289	$ 4,505,080	$ 6,432,616	$ 1,927,536	$ 4,520,926
225 Health and Family Services	$ -	$ -	$ -	$ -	$ -
228 Water Quality Management	$ 794,002	$ 1,548,198	$ 1,428,668	$ (119,530)	$ 1,511,567
229 Enviromental Programs Fund	$ 2,702,506	$ 3,696,385	$ 3,879,726	$ 183,341	$ 4,012,306
230 Stadium & Land Development	$ 12,910,996	$ 9,508,000	$ 10,008,000	$ 500,000	$ 9,508,000
250 Community & Economic Devel	$ 1,824,951	$ 16,913,822	$ 11,519,339	$ (5,394,483)	$ 5,974,697
260 Michigan Indigent Defense Comm	$ 28,119,330	$ 55,378,293	$ 34,655,333	$ (20,722,960)	$ 34,655,333
265 Drug Enforcement Program Fund	$ 844,790	$ 896,325	$ 932,379	$ 36,054	$ 950,428
266 Law Enforcement	$ 5,244,326	$ 7,570,843	$ 9,024,261	$ 1,453,418	$ 9,527,523
275 Comm Devel Blk Grant (CDBG)	$ 7,673,769	$ 18,139,341	$ 29,313,990	$ 11,174,649	$ 16,432,357
281 Community Corrections	$ 4,372,899	$ 5,694,170	$ 5,615,588	$ (78,582)	$ 5,756,745
282 Victim Witness Program	$ 2,621,750	$ 2,125,272	$ 3,237,981	$ 1,112,709	$ 3,301,671
284 Opioid	$ 351,062	$ 4,500,000	$ 5,500,000	$ 1,000,000	$ 4,500,000
286 Raise the Age-RTA	$ 1,358,369	$ 788,873	$ 1,010,015	$ 221,142	$ 785,914
291 American Rescue Plan (ARPA)	$ 184,170	$ 9,665,119	$ 5,197,626	$ (4,467,493)	$ 5,052,119
292 Juv. Justice and Abuse/Neglect	$ 146,206,886	$ 185,051,977	$ 188,743,035	$ 3,691,058	$ 188,875,543
293 Soldiers Relief	$ 1,985,737	$ 2,236,497	$ 2,186,771	$ (49,726)	$ 2,453,512
294 Veterans Trust Fund	$ 15,575	$ -	$ -	$ -	$ -
297 Youth Services	$ 4,168,444	$ 4,687,224	$ 4,917,995	$ 230,771	$ 5,147,921
298 Covid-19	$ 4,204,144	$ 2,055,752	$ 671,252	$ (1,384,500)	$ -
299 Coronavirus-State/Local Recove	$ 26,623,778	$ 90,161,542	$ 77,643,469	$ (12,518,073)	$ 61,043,469
569 W. C. Building Authority	$ 1,787,068	$ 1,417,158	$ 1,474,350	$ 57,192	$ 1,474,350
Special Revenue Total	**$ 544,973,271**	**$ 752,846,476**	**$ 739,138,414**	**$ (13,708,062)**	**$ 703,326,628**
GOVERNMENTAL Total	$ 1,341,813,699	$ 1,753,272,262	$ 1,787,357,290	$ 34,085,028	$ 1,695,412,276

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
PROPRIETARY					
Enterprise					
500 Delinq Tax-Unpledged Res	$ 23,482,981	$ 23,938,249	$ 25,728,842	$ 1,790,593	$ 25,728,842
501 Property Tax Forfeiture	$ 9,132,015	$ 12,422,168	$ 10,114,969	$ (2,307,199)	$ 8,627,156
537 Delinquent Tax Revolv - 2017	$ -	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018	$ -	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019	$ -	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020	$ 1,178,340	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021	$ 14,378,168	$ -	$ -	$ -	$ -
542 Delinquent Tax Revolv - 2022	$ 3,694,987	$ 20,900,000	$ 600,000	$ (20,300,000)	$ -
543 Delinquent Tax Revolv - 2023	$ 2,766,825	$ 15,500,000	$ 19,000,000	$ 3,500,000	$ 17,000,000
544 Delinquent Tax Revolv - 2024	$ -	$ 400,000	$ 15,700,000	$ 15,300,000	$ 15,500,000
575 Jail Commissary Fund	$ 1,565,738	$ 1,900,163	$ 1,522,201	$ (377,962)	$ 1,535,393
596 CSO Basins	$ 2,315,906	$ 4,445,675	$ 3,385,198	$ (1,060,477)	$ 3,350,281
598 Rouge Val Sewage Disp Sys	$ 59,547,678	$ 92,816,437	$ 67,304,214	$ (25,512,223)	$ 66,122,420
Enterprise Total	**$ 118,062,638**	**$ 172,322,692**	**$ 143,355,424**	**$ (28,967,268)**	**$ 137,864,092**
Internal Service					
631 Building & Ground Maintenance	$ 15,062,285	$ 43,441,634	$ 51,509,397	$ 8,067,763	$ 54,461,148
635 Central Services	$ 15,248,912	$ 18,756,004	$ 22,083,762	$ 3,327,758	$ 23,749,216
641 Environment	$ 2,896,189	$ 4,693,767	$ 4,930,734	$ 236,967	$ 5,504,123
675 Long Term Disability Fund	$ 524,288	$ 596,211	$ 1,410,137	$ 813,926	$ 1,436,433
676 Health Fund	$ 48,414,651	$ 63,217,347	$ 54,350,164	$ (8,867,183)	$ 58,238,764
677 Worker Compensation Self Insur	$ 3,675,283	$ 3,990,184	$ 3,902,834	$ (87,350)	$ 3,910,845
678 General Liability Fund	$ 8,035,015	$ 4,839,980	$ 7,653,186	$ 2,813,206	$ 7,620,577
Internal Service Total	**$ 93,856,623**	**$ 139,535,127**	**$ 145,840,214**	**$ 6,305,087**	**$ 154,921,106**
PROPRIETARY Total	$ 211,919,261	$ 311,857,819	$ 289,195,638	$ (22,662,181)	$ 292,785,198
FIDUCIARY					
Trust					
731 Retire Sys Fund-Employee	$ 138,004,082	$ 7,626,900	$ 7,626,900	$ -	$ 7,626,900
Trust Total	**$ 138,004,082**	**$ 7,626,900**	**$ 7,626,900**	**$ -**	**$ 7,626,900**
Custodial					
701 Library Penal Fines	$ 15,266,018	$ -	$ -	$ -	$ -
Custodial Total	$ 15,266,018	$ -	$ -	$ -	$ -
FIDUCIARY Total	$ 153,270,100	$ 7,626,900	$ 7,626,900	$ -	$ 7,626,900
COMPONENT UNITS					
Court System					
834 Third Circuit Ct Capital Projs	$ 2,734,025	$ 950,000	$ 950,000	$ -	$ 950,000
835 Circuit Court	$ 122,681,556	$ 102,617,435	$ 115,614,183	$ 12,996,748	$ 114,561,126
836 Friend of the Court	$ 28,921,771	$ 35,395,227	$ 42,063,091	$ 6,667,864	$ 43,640,609
836 Probate Court	$ -	$ -	$ 761,091	$ 761,091	$ 831,159
837 Courts Capital Projects	$ -	$ -	$ 44,117	$ 44,117	$ -
838 Probate Court	$ 12,273,292	$ 11,869,799	$ 12,179,640	$ 309,841	$ 12,248,085
Court System Total	**$ 166,610,644**	**$ 150,832,461**	**$ 171,612,122**	**$ 20,779,661**	**$ 172,230,979**
Drain System					
801 Regular Drain Fund-Maint.	$ 5,444,281	$ 9,586,368	$ 8,682,600	$ (903,768)	$ 3,687,844
Drain System Total	**$ 5,444,281**	**$ 9,586,368**	**$ 8,682,600**	**$ (903,768)**	**$ 3,687,844**
COMPONENT UNITS Total	$ 172,054,924	$ 160,418,829	$ 180,294,722	$ 19,875,893	$ 175,918,823
Grand Total	**$ 1,879,057,985**	**$ 2,233,175,810**	**$ 2,264,474,550**	**$ 31,298,740**	**$ 2,171,743,197**

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

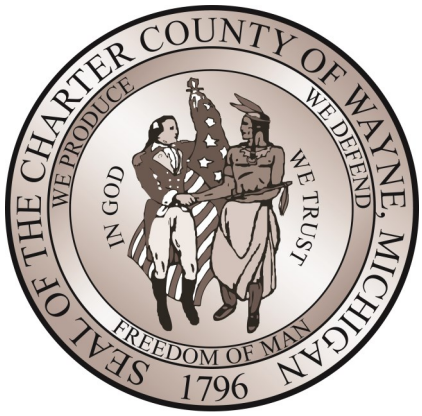
APPENDIX I
STATEMENT OF EXPENDITURES BY OBJECT

EXPENDITURES

	Capital	Debt Service	Depreciation	Fringe Benefits	Materials and Supplies	Non Capital Assets	Operating Expenses	Operating Transfers Out
101 General Fund	$ 749,982	$ 8,000	$ 5,311,777	$ 45,351,448	$ 13,728,817	$ 5,572,769	$ 15,921,189	$ 266,576,329
201 County Road Fund	$ 11,400,000			$ 10,049,862	$ 20,547,160	$ 1,446,497	$ 8,904,010	$ 663,509
208 County Park Fund	$ 1,724,000			$ 1,220,985	$ 572,200	$ -	$ 749,608	$ 157,590
221 County Health Fund	$ 311,184			$ 1,895,118	$ 1,374,861	$ 186,402	$ 596,378	$ -
223 HCS - Nutrition				$ 181,086	$ 428,000	$ 5,000	$ 34,422	
225 Health and Family Services								$ -
228 Water Quality Management	$ 500			$ 113,701	$ 61,299	$ 2,000	$ 18,742	
229 Enviromental Programs Fund	$ 1,000			$ 191,885	$ 16,000	$ 7,000	$ 32,325	
230 Stadium & Land Development								
250 Community & Economic Devel				$ 48,749	$ -		$ 3,474	
260 Michigan Indigent Defense Comm	$ -			$ 941,455	$ 35,304	$ 67,962	$ 22,111	
265 Drug Enforcement Program Fund	$ -			$ 94,463	$ 23,600		$ 25,633	
266 Law Enforcement	$ -			$ 410,727	$ 47,800		$ 100,039	
275 Comm Devel Blk Grant (CDBG)	$ 240,000			$ 252,667	$ 32,300	$ 50,000	$ 34,442	
281 Community Corrections	$ 26,104			$ 468,005	$ 94,500	$ 35,000	$ 70,326	
282 Victim Witness Program				$ 390,346	$ 7,781		$ 36,492	
284 Opioid				$ 128,445	$ 8,500	$ 6,400	$ 511,671	
286 Raise the Age-RTA	$ -			$ 86,687	$ 2,700	$ 3,200	$ 12,187	
291 American Rescue Plan (ARPA)				$ -			$ 10,000	
292 Juv. Justice and Abuse/Neglect	$ 70,000			$ 6,782,318	$ 1,105,103	$ 93,000	$ 1,917,270	$ -
293 Soldiers Relief	$ 6,000			$ 122,775	$ 4,900	$ 1,000	$ 13,795	
294 Veterans Trust Fund								
297 Youth Services								$ 4,562,382
298 Covid-19				$ -	$ -	$ -	$ -	
299 Coronavirus-State/Local Recove	$ -			$ -	$ -	$ -	$ -	$ -
301 General Debt Service		$ 4,789,252						
302 Debt Service-2018A Jail Projec		$ 18,756,400						
303 Debt Service-Down River Commun		$ 1,247,750						
304 Debt Service-2020 Ref.Bond		$ 11,091,300						
401 Capital Programs	$ 10,000,000					$ -		$ 1,852,876
467 2018A Jail Construction Fund	$ -					$ -		
499 Special Capital Projects				$ 105,055			$ 8,014	
500 Delinq Tax-Unpledged Res	$ 223,611		$ 80,000			$ 25,000	$ 111,200	$ 20,000,000
501 Property Tax Forfeiture	$ 200,000	$ -	$ 100,000	$ 491,641	$ 147,000	$ 248,787	$ 664,636	
537 Delinquent Tax Revolv - 2017								
538 Delinquent Tax Revolv - 2018								
539 Delinquent Tax Revolv - 2019								
540 Delinquent Tax Revolv - 2020		$ -			$ -		$ -	
541 Delinquent Tax Revolv - 2021		$ -			$ -		$ -	
542 Delinquent Tax Revolv - 2022		$ -					$ -	
543 Delinquent Tax Revolv - 2023		$ 4,700,000					$ 2,300,000	
544 Delinquent Tax Revolv - 2024		$ 9,700,000						
569 W. C. Building Authority								$ 1,048,238
575 Jail Commissary Fund				$ 138,346	$ 102,372		$ 11,821	$ -
596 CSO Basins		$ 60,929			$ 182,000		$ 635,582	$ -
598 Rouge Val Sewage Disp Sys	$ (53,792,645)	$ 1,747,122	$ -		$ 8,350		$ 150,900	
631 Building & Ground Maintenance	$ 70,000		$ 250,000	$ 3,070,169	$ 1,737,104	$ 90,015	$ 8,811,736	
635 Central Services	$ -	$ -	$ 70,000	$ 1,600,187	$ 57,250	$ 2,782,401	$ 401,250	
641 Environment	$ -	$ 5,000	$ 53,000	$ 553,499	$ 78,900	$ 21,000	$ 88,511	
675 Long Term Disability Fund							$ 1,270,965	
676 Health Fund							$ 53,232,616	
677 Worker Compensation Self Insur							$ 3,631,402	
678 General Liability Fund							$ 7,500,890	
701 Library Penal Fines								
731 Retire Sys Fund-Employee		$ 30,000	$ 200,100	$ 416,993	$ 87,500	$ 10,000	$ 84,825	
801 Regular Drain Fund-Maint.		$ 410,609			$ 6,606		$ 2,314,955	
834 Third Circuit Ct Capital Projs	$ 950,000							$ -
835 Circuit Court	$ 145,000			$ 5,658,536	$ 952,083	$ 599,261	$ 2,814,026	$ 41,700
836 Friend of the Court	$ 70,000			$ 4,528,924	$ 347,105	$ 80,000	$ 859,454	
836 Probate Court								
837 Courts Capital Projects								
838 Probate Court	$ -			$ 1,306,807	$ 114,000	$ 21,616	$ 289,909	
Grand Total	**$ (27,605,264)**	**$ 52,546,362**	**$ 6,064,877**	**$ 86,600,879**	**$ 41,911,095**	**$ 11,354,310**	**$ 114,196,806**	**$ 294,902,624**

EXPENDITURES

	Other Charges	Pension	Personnel	Rentals	Residual Equity Transfers	Services and Contractual Serv	Travel	**Grand Total**
101 General Fund	$ 36,562,703	$ 36,811,663	$ 218,139,600	$ 9,615,035		$ 179,648,284	$ 1,987,782	$ 835,985,378
201 County Road Fund	$ 1,055,000	$ 10,226,862	$ 44,259,922	$ 2,520,340		$ 135,196,027	$ 169,750	$ 246,438,939
208 County Park Fund		$ 908,599	$ 5,301,164	$ 392,076		$ 14,134,095	$ 8,851	$ 25,169,168
221 County Health Fund	$ 228,355	$ 1,437,695	$ 9,123,677	$ 249,911		$ 48,422,206	$ 312,126	$ 64,137,913
223 HCS - Nutrition	$ 130,000	$ 99,540	$ 1,247,012	$ 36,000		$ 4,132,556	$ 139,000	$ 6,432,616
225 Health and Family Services	$ -							$ -
228 Water Quality Management		$ 84,204	$ 480,750	$ 70,000		$ 591,472	$ 6,000	$ 1,428,668
229 Enviromental Programs Fund		$ 154,702	$ 881,463	$ 125,000		$ 2,435,351	$ 35,000	$ 3,879,726
230 Stadium & Land Development				$ 9,844,707		$ 163,293		$ 10,008,000
250 Community & Economic Devel	$ 10,832,112	$ 40,499	$ 234,932			$ 358,073	$ 1,500	$ 11,519,339
260 Michigan Indigent Defense Comm	$ -	$ 1,657,424	$ 3,513,766	$ 240,034		$ 28,110,867	$ 66,410	$ 34,655,333
265 Drug Enforcement Program Fund	$ 30,000	$ 79,698	$ 515,481			$ 161,419	$ 2,085	$ 932,379
266 Law Enforcement	$ 5,915,718	$ 326,557	$ 1,821,295			$ 376,125	$ 26,000	$ 9,024,261
275 Comm Devel Blk Grant (CDBG)	$ 24,564,813	$ 168,598	$ 1,599,089	$ 59,176		$ 2,283,905	$ 29,000	$ 29,313,990
281 Community Corrections	$ 6,000	$ 368,001	$ 2,217,952			$ 2,322,200	$ 7,500	$ 5,615,588
282 Victim Witness Program		$ 297,253	$ 1,685,185			$ 810,657	$ 10,267	$ 3,237,981
284 Opioid	$ -	$ 106,582	$ 593,896			$ 4,132,506	$ 12,000	$ 5,500,000
286 Raise the Age-RTA	$ 118,003	$ 69,153	$ 383,909			$ 334,176		$ 1,010,015
291 American Rescue Plan (ARPA)	$ 4,120,626	$ -	$ 400,000			$ 665,000	$ 2,000	$ 5,197,626
292 Juv. Justice and Abuse/Neglect	$ 231,770	$ 6,027,129	$ 30,465,411	$ 163,417		$ 141,779,992	$ 107,625	$ 188,743,035
293 Soldiers Relief	$ 18,053	$ 96,742	$ 620,507	$ 28,000		$ 1,267,999	$ 7,000	$ 2,186,771
294 Veterans Trust Fund						$ -		$ -
297 Youth Services						$ 355,613		$ 4,917,995
298 Covid-19	$ 671,252	$ -	$ -			$ -	$ -	$ 671,252
299 Coronavirus-State/Local Recove	$ -	$ -	$ -	$ -		$ 77,643,469	$ -	$ 77,643,469
301 General Debt Service								$ 4,789,252
302 Debt Service-2018A Jail Projec								$ 18,756,400
303 Debt Service-Down River Commun								$ 1,247,750
304 Debt Service-2020 Ref.Bond								$ 11,091,300
401 Capital Programs						$ -		$ 11,852,876
467 2018A Jail Construction Fund	$ -					$ -	$ -	$ -
499 Special Capital Projects		$ 79,817	$ 445,891			$ 163,857,143	$ -	$ 164,495,920
500 Delinq Tax-Unpledged Res						$ 5,289,031		$ 25,728,842
501 Property Tax Forfeiture		$ 358,037	$ 2,685,594	$ 443,886		$ 4,730,388	$ 45,000	$ 10,114,969
537 Delinquent Tax Revolv - 2017					$ -			$ -
538 Delinquent Tax Revolv - 2018					$ -			$ -
539 Delinquent Tax Revolv - 2019					$ -	$ -		$ -
540 Delinquent Tax Revolv - 2020						$ -		$ -
541 Delinquent Tax Revolv - 2021						$ -		$ -
542 Delinquent Tax Revolv - 2022						$ 600,000		$ 600,000
543 Delinquent Tax Revolv - 2023						$ 12,000,000		$ 19,000,000
544 Delinquent Tax Revolv - 2024						$ 6,000,000		$ 15,700,000
569 W. C. Building Authority	$ 219,932					$ 206,180		$ 1,474,350
575 Jail Commissary Fund	$ 214,130	$ 100,660	$ 610,431			$ 344,441	$ -	$ 1,522,201
596 CSO Basins				$ 11,036		$ 2,495,651		$ 3,385,198
598 Rouge Val Sewage Disp Sys				$ 7,000		$ 119,183,487		$ 67,304,214
631 Building & Ground Maintenance	$ 2,097,322	$ 2,357,157	$ 13,408,368	$ 776,962		$ 18,752,437	$ 88,127	$ 51,509,397
635 Central Services	$ 336,051	$ 1,265,103	$ 7,080,520	$ 4,079,367		$ 4,369,383	$ 42,250	$ 22,083,762
641 Environment		$ 424,615	$ 2,437,500	$ 88,732		$ 1,162,977	$ 17,000	$ 4,930,734
675 Long Term Disability Fund						$ 139,172		$ 1,410,137
676 Health Fund	$ -					$ 1,117,548		$ 54,350,164
677 Worker Compensation Self Insur						$ 271,432		$ 3,902,834
678 General Liability Fund						$ 152,296		$ 7,653,186
701 Library Penal Fines	$ -							$ -
731 Retire Sys Fund-Employee	$ 10,000	$ 345,576	$ 1,969,742	$ 61,000		$ 4,314,964	$ 96,200	$ 7,626,900
801 Regular Drain Fund-Maint.						$ 5,950,430		$ 8,682,600
834 Third Circuit Ct Capital Projs								$ 950,000
835 Circuit Court	$ 1,717,048	$ 4,805,015	$ 25,407,923	$ 3,286,661		$ 69,610,555	$ 576,375	$ 115,614,183
836 Friend of the Court	$ -	$ 4,245,708	$ 19,418,303	$ 2,573,395		$ 9,844,102	$ 96,100	$ 42,063,091
836 Probate Court			$ 613,501			$ 147,590		$ 761,091
837 Courts Capital Projects						$ 44,117		$ 44,117
838 Probate Court	$ 33,000	$ 1,058,362	$ 5,883,532	$ 756,216		$ 2,677,198	$ 39,000	$ 12,179,640
Grand Total	**$ 89,111,888**	**$ 74,000,951**	**$ 403,446,316**	**$ 35,427,951**	**$ -**	**$ 1,078,585,807**	**$ 3,929,948**	**$ 2,264,474,550**



Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX II
STATEMENT OF ESTIMATED REVENUE AND REPORT OF SPECIAL FUNDS

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
GOVERNMENTAL					
General Fund					
101 General Fund					
101 County Commission	$ 1,818,899	$ 1,982,821	$ 1,982,821	$ 2,092,663	$ 2,092,663
130 Circuit Court	$ 153,506	$ -	$ -	$ -	$ -
171 County Executive	$ 4,145,627	$ 5,023,860	$ 5,023,860	$ 5,696,279	$ 5,696,279
172 Non-Departmental	$ 4,518,051	$ 4,810,457	$ 4,810,457	$ 5,101,346	$ 5,101,346
174 Economic Development	$ 3,701,070	$ 6,284,964	$ 6,284,964	$ 5,935,319	$ 5,090,698
179 County Executive	$ -	$ -	$ -	$ -	$ -
179 Economic Development	$ 1,355,757	$ 1,765,245	$ 1,765,245	$ 2,016,448	$ 2,083,367
191 County Clerk	$ 468,829	$ 102,062	$ 102,062	$ 104,500	$ 105,000
201 Management and Budget	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500
202 Management and Budget	$ 56,808,404	$ 57,725,349	$ 58,457,172	$ 61,256,834	$ 61,444,860
210 Corporation Counsel	$ 11,613,091	$ 11,474,819	$ 11,474,819	$ 13,843,498	$ 13,843,498
215 County Clerk	$ 4,476,549	$ 5,418,591	$ 5,418,591	$ 5,737,803	$ 5,871,332
217 County Clerk	$ 21,350,586	$ 21,540,427	$ 21,607,912	$ 22,594,800	$ 22,625,900
226 Personnel	$ 7,513,062	$ 9,087,624	$ 9,087,624	$ 12,254,160	$ 12,259,094
229 Prosecuting Attorney	$ 13,668,880	$ 12,438,055	$ 12,488,055	$ 16,454,284	$ 11,759,986
236 Register of Deeds	$ 6,800,067	$ 6,744,100	$ 6,744,100	$ 9,513,848	$ 9,775,430
245 Register of Deeds	$ 451,020	$ 318,848	$ 318,848	$ 200,000	$ 200,000
253 Treasurer	$ 421,440,343	$ 412,324,100	$ 412,324,100	$ 452,658,294	$ 470,659,294
270 MAACS	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
305 Sheriff	$ 1,468	$ 5,000	$ 5,000	$ 5,000	$ 5,000
306 Sheriff	$ 20,969,514	$ 25,789,071	$ 25,789,071	$ 28,876,365	$ 29,519,372
350 Sheriff	$ 3,925,508	$ 5,042,028	$ 5,042,028	$ 4,920,728	$ 4,981,204
351 Sheriff	$ 2,647,402	$ 2,599,960	$ 2,599,960	$ 2,602,954	$ 2,602,954
426 Homeland Security	$ 1,413,503	$ 2,418,500	$ 9,232,395	$ 2,388,500	$ 2,393,500
449 Department of Public Services	$ 278,394	$ 662,992	$ 662,992	$ 663,509	$ 663,509
601 Health, Human & Veterans Serv.	$ 3,781,585	$ 2,308,260	$ 2,308,260	$ 2,314,760	$ 2,314,760
602 Health, Human & Veterans Serv.	$ 36,318,096	$ 26,147,846	$ 26,147,846	$ 39,354,918	$ 41,142,197
648 Health, Human & Veterans Serv.	$ 905,331	$ 888,000	$ 888,000	$ 888,000	$ 888,000
684 Health, Human & Veterans Serv.	$ 637,102	$ 821,451	$ 821,451	$ -	$ -
701 Health, Human & Veterans Serv.	$ 4,608,348	$ -	$ -	$ -	$ -
925 Non-Departmental	$ 127,865,362	$ 159,712,647	$ 168,674,992	$ 135,508,068	$ 111,237,960
996 Non-Departmental	$ 4,836,005	$ -	$ -	$ -	$ -
101 General Fund Total	$ 768,471,360	$ 783,439,577	$ 800,065,125	$ 835,985,378	$ 827,359,703
General Fund Total	**$ 768,471,360**	**$ 783,439,577**	**$ 800,065,125**	**$ 835,985,378**	**$ 827,359,703**
Capital Projects					
401 Capital Programs					
401 Non-Departmental	$ 39,781,958	$ 10,300,210	$ 20,486,326	$ 11,852,876	$ 11,852,876
401 Capital Programs Total	$ 39,781,958	$ 10,300,210	$ 20,486,326	$ 11,852,876	$ 11,852,876
435 Construction Fund - 2003 Bonds					
401 Non-Departmental	$ 24,892	$ -	0	$ -	$ -
435 Construction Fund - 2003 Bonds Total	$ 24,892	$ -	0	$ -	$ -
467 2018A Jail Construction Fund					
401 Non-Departmental	$ 3,676,174	$ -	$ 36,511,345	$ -	$ -
467 2018A Jail Construction Fund Total	$ 3,676,174	$ -	$ 36,511,345	$ -	$ -
499 Special Capital Projects					
401 Non-Departmental	$ 26,138,363	$ 173,662,521	$ 173,662,521	$ 164,495,920	$ 117,009,522
499 Special Capital Projects Total	$ 26,138,363	$ 173,662,521	$ 173,662,521	$ 164,495,920	$ 117,009,522
Capital Projects Total	**$ 69,621,386**	**$ 183,962,731**	**$ 230,660,192**	**$ 176,348,796**	**$ 128,862,398**
Debt Service					
301 General Debt Service					
985 Non-Departmental	$ 6,024,357	$ 1,939,770	$ 1,939,770	$ 4,789,252	$ 4,776,597
301 General Debt Service Total	$ 6,024,357	$ 1,939,770	$ 1,939,770	$ 4,789,252	$ 4,776,597
302 Debt Service-2018A Jail Projec					
985 Non-Departmental	$ 19,309,960	$ 18,761,525	$ 18,761,525	$ 18,756,400	$ 18,746,275
302 Debt Service-2018A Jail Projec Total	$ 19,309,960	$ 18,761,525	$ 18,761,525	$ 18,756,400	$ 18,746,275
303 Debt Service-Down River Commun					
985 Department of Public Services	$ 1,244,100	$ 1,245,683	$ 1,245,683	$ 1,247,750	$ 1,244,375
303 Debt Service-Down River Commun Tota	$ 1,244,100	$ 1,245,683	$ 1,245,683	$ 1,247,750	$ 1,244,375
304 Debt Service-2020 Ref.Bond					
985 Non-Departmental	$ 11,280,022	$ 11,076,500	$ 11,076,500	$ 11,091,300	$ 11,096,300
304 Debt Service-2020 Ref.Bond Total	$ 11,280,022	$ 11,076,500	$ 11,076,500	$ 11,091,300	$ 11,096,300
Debt Service Total	**$ 37,858,438**	**$ 33,023,478**	**$ 33,023,478**	**$ 35,884,702**	**$ 35,863,547**

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
Special Revenue					
201 County Road Fund					
449 Department of Public Services	$ 187,395,162	$ 244,115,999	$ 244,115,999	$ 246,438,939	$ 252,838,809
201 County Road Fund Total	$ 187,395,162	$ 244,115,999	$ 244,115,999	$ 246,438,939	$ 252,838,809
208 County Park Fund					
449 Department of Public Services	$ 18,974,424	$ 19,124,336	$ 19,301,336	$ 25,169,168	$ 20,773,815
208 County Park Fund Total	$ 18,974,424	$ 19,124,336	$ 19,301,336	$ 25,169,168	$ 20,773,815
221 County Health Fund					
326 Health, Human & Veterans Serv.	$ 16,018,933	$ 19,471,977	$ 19,471,977	$ 18,448,186	$ 18,450,507
327 Health, Human & Veterans Serv.	$ 6,113,143	$ 6,517,973	$ 6,517,973	$ 7,017,973	$ 7,017,973
601 Health, Human & Veterans Serv.	$ 36,265,050	$ 27,310,606	$ 27,310,606	$ 30,177,477	$ 30,247,919
605 Health, Human & Veterans Serv.	$ 12,116,090	$ 9,765,714	$ 9,765,714	$ 8,494,277	$ 8,513,224
221 County Health Fund Total	$ 70,513,215	$ 63,066,270	$ 63,066,270	$ 64,137,913	$ 64,229,623
223 HCS - Nutrition					
672 Sr Citizens & Veterans Affairs	$ 5,983,204	$ 4,505,080	$ 4,505,080	$ 6,432,616	$ 4,520,926
223 HCS - Nutrition Total	$ 5,983,204	$ 4,505,080	$ 4,505,080	$ 6,432,616	$ 4,520,926
225 Health and Family Services					
685 Health, Human & Veterans Serv.	$ -	$ -	$ -	$ -	$ -
225 Health and Family Services Total	$ -	$ -	$ -	$ -	$ -
228 Water Quality Management					
606 Department of Public Services	$ 866,027	$ 1,548,198	$ 1,548,198	$ 1,428,668	$ 1,511,567
228 Water Quality Management Total	$ 866,027	$ 1,548,198	$ 1,548,198	$ 1,428,668	$ 1,511,567
229 Enviromental Programs Fund					
606 Department of Public Services	$ 3,756,539	$ 3,696,385	$ 3,696,385	$ 3,879,726	$ 4,012,306
229 Enviromental Programs Fund Total	$ 3,756,539	$ 3,696,385	$ 3,696,385	$ 3,879,726	$ 4,012,306
230 Stadium & Land Development					
729 Treasurer	$ 13,051,372	$ 9,508,000	$ 9,508,000	$ 10,008,000	$ 9,508,000
230 Stadium & Land Development Total	$ 13,051,372	$ 9,508,000	$ 9,508,000	$ 10,008,000	$ 9,508,000
250 Community & Economic Devel					
172 Economic Development	$ 1,320,155	$ 16,532,562	$ 16,532,562	$ 10,784,618	$ 5,296,981
690 Economic Development	$ 629,822	$ 381,260	$ 381,260	$ 734,721	$ 677,716
728 Economic Development	$ 32,613	$ -	$ -	$ -	$ -
748 Economic Development					
Revenues	$ 294	$ -	0	$ -	$ -
748 Economic Development Total	$ 294	$ -	0	$ -	$ -
250 Community & Economic Devel Total	$ 1,982,884	$ 16,913,822	$ 16,913,822	$ 11,519,339	$ 5,974,697
260 Michigan Indigent Defense Comm					
130 Circuit Court	$ 1,738,976	$ -	$ -	$ -	$ -
270 IDSD-MIDC	$ 40,297,707	$ 48,229,985	$ 48,229,985	$ 28,060,293	$ 28,060,293
270 Indigent Defense service	$ 2,527,826	$ 7,148,308	$ 7,148,308	$ 6,595,040	$ 6,595,040
260 Michigan Indigent Defense Comm Total	$ 44,564,509	$ 55,378,293	$ 55,378,293	$ 34,655,333	$ 34,655,333
265 Drug Enforcement Program Fund					
229 Prosecuting Attorney	$ 1,892	$ -	$ -	$ -	$ -
313 Sheriff	$ (415,559)	$ 896,325	$ 896,325	$ 932,379	$ 950,428
970 Airport					
Revenues	$ 746,701	$ -	0	$ -	$ -
970 Airport Total	$ 746,701	$ -	0	$ -	$ -
265 Drug Enforcement Program Fund Total	$ 333,034	$ 896,325	$ 896,325	$ 932,379	$ 950,428

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
266 Law Enforcement					
229 Prosecuting Attorney	$ 8,213	$ -	0	$ -	$ -
307 Sheriff	$ 2,937,113	$ 2,986,897	$ 2,986,897	$ 2,993,358	$ 3,083,025
317 Sheriff	$ 506,175	$ 4,373,946	$ 4,373,946	$ 5,820,903	$ 6,234,498
321 Sheriff	$ 238,971	$ 210,000	$ 210,000	$ 210,000	$ 210,000
266 Law Enforcement Total	$ 3,690,472	$ 7,570,843	$ 7,570,843	$ 9,024,261	$ 9,527,523
275 Comm Devel Blk Grant (CDBG)					
821 Economic Development	$ 3,454,860	$ 1,741,840	$ 1,741,840	$ 2,081,982	$ 1,805,537
822 Economic Development	$ 5,097,204	$ 15,750,916	$ 15,750,916	$ 27,232,008	$ 14,626,820
831 Economic Development	$ 650,610	$ 646,585	$ 646,585	$ -	$ -
275 Comm Devel Blk Grant (CDBG) Total	$ 9,202,673	$ 18,139,341	$ 18,139,341	$ 29,313,990	$ 16,432,357
281 Community Corrections					
229 Prosecuting Attorney	$ 669,962	$ 762,107	$ 762,107	$ 767,761	$ 792,192
320 Health, Human & Veterans Serv.	$ 2,290,990	$ 3,311,092	$ 3,311,092	$ 3,195,614	$ 3,255,706
323 County Executive	$ 1,620,971	$ 1,620,971	$ 1,620,971	$ 1,652,213	$ 1,708,847
281 Community Corrections Total	$ 4,581,923	$ 5,694,170	$ 5,694,170	$ 5,615,588	$ 5,756,745
282 Victim Witness Program					
229 Prosecuting Attorney	$ 1,673,989	$ 2,125,272	$ 2,125,272	$ 3,237,981	$ 3,301,671
282 Victim Witness Program Total	$ 1,673,989	$ 2,125,272	$ 2,125,272	$ 3,237,981	$ 3,301,671
284 Opioid					
605 Health, Human & Veterans Serv.	$ 21,903,745	$ 4,500,000	$ 4,500,000	$ 5,500,000	$ 4,500,000
284 Opioid Total	$ 21,903,745	$ 4,500,000	$ 4,500,000	$ 5,500,000	$ 4,500,000
286 Raise the Age-RTA					
130 Circuit Court	$ 217,505	$ -	$ -	$ 234,904	$ -
215 County Clerk	$ 188,985	$ 380,524	$ 380,524	$ 382,466	$ 384,506
229 Prosecuting Attorney	$ 690,856	$ -	$ -	$ -	$ -
351 Sheriff	$ 19,522	$ 408,349	$ 408,349	$ 392,645	$ 401,408
357 Health, Human & Veterans Serv.	$ 219,407	$ -	$ -	$ -	$ -
286 Raise the Age-RTA Total	$ 1,336,275	$ 788,873	$ 788,873	$ 1,010,015	$ 785,914
291 American Rescue Plan (ARPA)					
291 Non-Departmental	$ 241,941	$ 9,665,119	$ 9,665,119	$ 5,197,626	$ 5,052,119
291 American Rescue Plan (ARPA) Total	$ 241,941	$ 9,665,119	$ 9,665,119	$ 5,197,626	$ 5,052,119
292 Juv. Justice and Abuse/Neglect					
130 Circuit Court	$ 3,335,269	$ 4,641,035	$ 4,641,035	$ 6,062,708	$ 5,676,356
229 Prosecuting Attorney	$ 220,058	$ 500,392	$ 500,392	$ 347,814	$ 353,956
356 Children & Family Services	$ 137,920,243	$ 161,033,736	$ 161,033,736	$ 161,274,323	$ 161,787,041
357 Children & Family Services	$ -	$ 3,717,240	$ 3,717,240	$ 5,898,616	$ 5,898,616
670 Children & Family Services	$ 11,242,242	$ 15,159,574	$ 15,159,574	$ 15,159,574	$ 15,159,574
292 Juv. Justice and Abuse/Neglect Total	$ 152,717,811	$ 185,051,977	$ 185,051,977	$ 188,743,035	$ 188,875,543
293 Soldiers Relief					
684 Health, Human & Veterans Serv.	$ 1,541,920	$ 2,236,497	$ 2,236,497	$ 2,186,771	$ 2,453,512
293 Soldiers Relief Total	$ 1,541,920	$ 2,236,497	$ 2,236,497	$ 2,186,771	$ 2,453,512
294 Veterans Trust Fund					
684 Health, Human & Veterans Serv.	$ 18,445	$ -	$ -	$ -	$ -
294 Veterans Trust Fund Total	$ 18,445	$ -	$ -	$ -	$ -
297 Youth Services					
359 Children & Family Services	$ 4,149,326	$ 4,687,224	$ 4,687,224	$ 4,917,995	$ 5,147,921
297 Youth Services Total	$ 4,149,326	$ 4,687,224	$ 4,687,224	$ 4,917,995	$ 5,147,921
298 Covid-19					
298 Non-Departmental	$ 4,324,140	$ 2,055,752	$ 2,055,752	$ 671,252	$ -
298 Covid-19 Total	$ 4,324,140	$ 2,055,752	$ 2,055,752	$ 671,252	$ -
299 Coronavirus-State/Local Recove					
291 Non-Departmental	$ 28,118,919	$ 90,161,542	$ 90,161,542	$ 77,643,469	$ 61,043,469
299 Coronavirus-State/Local Recove Total	$ 28,118,919	$ 90,161,542	$ 90,161,542	$ 77,643,469	$ 61,043,469
569 W. C. Building Authority					
976 Wayne County Bldg Authority	$ 1,797,955	$ 1,417,158	$ 1,417,158	$ 1,474,350	$ 1,474,350
569 W. C. Building Authority Total	$ 1,797,955	$ 1,417,158	$ 1,417,158	$ 1,474,350	$ 1,474,350
Special Revenue Total	**$ 582,719,905**	**$ 752,846,476**	**$ 753,023,476**	**$ 739,138,414**	**$ 703,326,628**
GOVERNMENTAL Total	$ 1,458,671,089	$ 1,753,272,262	$ 1,816,772,271	$ 1,787,357,290	$ 1,695,412,276

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
PROPRIETARY					
Enterprise					
500 Delinq Tax-Unpledged Res					
254 Treasurer	$ (11,221,615)	$ 23,938,249	$ 23,938,249	$ 25,728,842	$ 25,728,842
500 Delinq Tax-Unpledged Res Total	$ (11,221,615)	$ 23,938,249	$ 23,938,249	$ 25,728,842	$ 25,728,842
501 Property Tax Forfeiture					
254 Treasurer	$ 45	$ 12,422,168	$ 12,422,168	$ 10,114,969	$ 8,627,156
501 Property Tax Forfeiture Total	$ 45	$ 12,422,168	$ 12,422,168	$ 10,114,969	$ 8,627,156
532 Delinquent Tax Revolv - 2012					
254 Treasurer	$ 0	$ -	0	$ -	$ -
532 Delinquent Tax Revolv - 2012 Total	$ 0	$ -	0	$ -	$ -
536 Delinquent Tax Revolv - 2016					
254 Treasurer	$ (49,423)	$ -	0	$ -	$ -
536 Delinquent Tax Revolv - 2016 Total	$ (49,423)	$ -	0	$ -	$ -
537 Delinquent Tax Revolv - 2017					
254 Treasurer	$ 60,281	$ -	$ -	$ -	$ -
537 Delinquent Tax Revolv - 2017 Total	$ 60,281	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018					
254 Treasurer	$ 11,509,724	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018 Total	$ 11,509,724	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019					
254 Treasurer	$ (17,103,804)	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019 Total	$ (17,103,804)	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020					
254 Treasurer	$ 21,278,117	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020 Total	$ 21,278,117	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021					
254 Treasurer	$ 76,166,776	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021 Total	$ 76,166,776	$ -	$ -	$ -	$ -
542 Delinquent Tax Revolv - 2022					
254 Treasurer	$ 15,851,228	$ 20,900,000	$ 20,900,000	$ 600,000	$ -
542 Delinquent Tax Revolv - 2022 Total	$ 15,851,228	$ 20,900,000	$ 20,900,000	$ 600,000	$ -
543 Delinquent Tax Revolv - 2023					
254 Treasurer	$ 6,261,989	$ 15,500,000	$ 15,500,000	$ 19,000,000	$ 17,000,000
543 Delinquent Tax Revolv - 2023 Total	$ 6,261,989	$ 15,500,000	$ 15,500,000	$ 19,000,000	$ 17,000,000
544 Delinquent Tax Revolv - 2024					
254 Treasurer	$ -	$ 400,000	$ 400,000	$ 15,700,000	$ 15,500,000
544 Delinquent Tax Revolv - 2024 Total	$ -	$ 400,000	$ 400,000	$ 15,700,000	$ 15,500,000
575 Jail Commissary Fund					
351 Sheriff	$ 1,862,496	$ 1,900,163	$ 1,900,163	$ 1,522,201	$ 1,535,393
575 Jail Commissary Fund Total	$ 1,862,496	$ 1,900,163	$ 1,900,163	$ 1,522,201	$ 1,535,393
596 CSO Basins					
440 Department of Public Services	$ 3,222,355	$ 4,445,675	$ 4,445,675	$ 3,385,198	$ 3,350,281
999 Suspense					
Revenues	$ (6,506)	$ -	0	$ -	$ -
999 Suspense Total	$ (6,506)	$ -	0	$ -	$ -
596 CSO Basins Total	$ 3,215,850	$ 4,445,675	$ 4,445,675	$ 3,385,198	$ 3,350,281
598 Rouge Val Sewage Disp Sys					
440 Department of Public Services	$ 60,771,966	$ 92,816,437	$ 92,816,437	$ 67,304,214	$ 66,122,420
598 Rouge Val Sewage Disp Sys Total	$ 60,771,966	$ 92,816,437	$ 92,816,437	$ 67,304,214	$ 66,122,420
Enterprise Total	**$ 168,603,629**	**$ 172,322,692**	**$ 172,322,692**	**$ 143,355,424**	**$ 137,864,092**
Internal Service					
631 Building & Ground Maintenance					
202 Economic Development	$ 541,480	$ -	$ -	$ -	$ -
265 CJC Operations & Management	$ 10,000,000	$ 21,599,654	$ 21,599,654	$ 26,781,542	$ 28,223,697
265 Facilites & Real Estate	$ -	$ 1,654,730	$ 1,654,730	$ 1,983,111	$ 2,046,032
265 Facilites Manag&Planning ADmin	$ 1,398,338	$ 2,039,058	$ 2,039,058	$ 3,237,651	$ 3,362,207
265 Facilites Manag&Planning Opera	$ 14,545,343	$ 18,148,192	$ 18,148,192	$ 19,507,093	$ 20,829,212
631 Building & Ground Maintenance Total	$ 26,485,161	$ 43,441,634	$ 43,441,634	$ 51,509,397	$ 54,461,148
635 Central Services					
258 Information Technology	$ 17,426,137	$ 18,756,004	$ 19,843,004	$ 22,083,762	$ 23,749,216
635 Central Services Total	$ 17,426,137	$ 18,756,004	$ 19,843,004	$ 22,083,762	$ 23,749,216
641 Environment					
540 Department of Public Services	$ 3,319,441	$ 4,693,767	$ 4,693,767	$ 4,930,734	$ 5,504,123
641 Environment Total	$ 3,319,441	$ 4,693,767	$ 4,693,767	$ 4,930,734	$ 5,504,123
675 Long Term Disability Fund					
857 Non-Departmental	$ 828,745	$ 596,211	$ 596,211	$ 1,410,137	$ 1,436,433
675 Long Term Disability Fund Total	$ 828,745	$ 596,211	$ 596,211	$ 1,410,137	$ 1,436,433
676 Health Fund					
865 Non-Departmental	$ 50,997,158	$ 63,217,347	$ 63,217,347	$ 54,350,164	$ 58,238,764
676 Health Fund Total	$ 50,997,158	$ 63,217,347	$ 63,217,347	$ 54,350,164	$ 58,238,764
677 Worker Compensation Self Insur					
871 Non-Departmental	$ 3,471,728	$ 3,990,184	$ 3,990,184	$ 3,902,834	$ 3,910,845
677 Worker Compensation Self Insur Total	$ 3,471,728	$ 3,990,184	$ 3,990,184	$ 3,902,834	$ 3,910,845
678 General Liability Fund					
865 Non-Departmental	$ 9,450,850	$ 4,839,980	$ 4,839,980	$ 7,653,186	$ 7,620,577
678 General Liability Fund Total	$ 9,450,850	$ 4,839,980	$ 4,839,980	$ 7,653,186	$ 7,620,577
Internal Service Total	**$ 111,979,220**	**$ 139,535,127**	**$ 140,622,127**	**$ 145,840,214**	**$ 154,921,106**
PROPRIETARY Total	$ 280,582,849	$ 311,857,819	$ 312,944,819	$ 289,195,638	$ 292,785,198

	REVENUES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
FIDUCIARY					
Trust					
731 Retire Sys Fund-Employee					
237 Retirement System	$ 238,520,870	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
731 Retire Sys Fund-Employee Total	$ 238,520,870	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
Trust Total	**$ 238,520,870**	**$ 7,626,900**	**$ 7,626,900**	**$ 7,626,900**	**$ 7,626,900**
Custodial					
701 Library Penal Fines					
701 Non-Departmental	$ 15,266,018	$ -	$ -	$ -	$ -
701 Library Penal Fines Total	$ 15,266,018	$ -	$ -	$ -	$ -
Custodial Total	**$ 15,266,018**	**$ -**	**$ -**	**$ -**	**$ -**
FIDUCIARY Total	$ 253,786,888	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
COMPONENT UNITS					
Court System					
834 Third Circuit Ct Capital Projs					
401 Circuit Court	$ 627,190	$ 950,000	$ 950,000	$ 950,000	$ 950,000
834 Third Circuit Ct Capital Projs Total	$ 627,190	$ 950,000	$ 950,000	$ 950,000	$ 950,000
835 Circuit Court					
130 Circuit Court	$ 4,741,857	$ 4,192,106	$ 4,192,106	$ 3,172,150	$ 2,494,719
132 Circuit Court	$ 117,543,299	$ 98,425,329	$ 107,012,969	$ 112,442,033	$ 112,066,407
835 Circuit Court Total	$ 122,285,157	$ 102,617,435	$ 111,205,075	$ 115,614,183	$ 114,561,126
836 Friend of the Court					
130 Circuit Court	$ 30,516,477	$ 35,395,227	$ 35,395,227	$ 41,760,777	$ 43,331,528
836 Friend of the Court Total	$ 30,516,477	$ 35,395,227	$ 35,395,227	$ 41,760,777	$ 43,331,528
836 Probate Court					
130 Circuit Court	$ -	$ -	$ -	$ 1,063,405	$ 1,140,240
836 Probate Court Total	$ -	$ -	$ -	$ 1,063,405	$ 1,140,240
837 Courts Capital Projects					
401 Probate Court	$ (4,900)	$ -	$ -	$ 44,117	$ -
837 Courts Capital Projects Total	$ (4,900)	$ -	$ -	$ 44,117	$ -
838 Probate Court					
148 Probate Court	$ 12,404,512	$ 11,869,799	$ 11,869,799	$ 12,179,640	$ 12,248,085
838 Probate Court Total	$ 12,404,512	$ 11,869,799	$ 11,869,799	$ 12,179,640	$ 12,248,085
Court System Total	**$ 165,828,436**	**$ 150,832,461**	**$ 159,420,101**	**$ 171,612,122**	**$ 172,230,979**
Drain System					
801 Regular Drain Fund-Maint.					
441 Department of Public Services	$ 4,458,673	$ 9,586,368	$ 9,586,368	$ 8,682,600	$ 3,687,844
999 Suspense					
Revenues	$ 89,364	$ -	0	$ -	$ -
999 Suspense Total	$ 89,364	$ -	0	$ -	$ -
801 Regular Drain Fund-Maint. Total	$ 4,548,037	$ 9,586,368	$ 9,586,368	$ 8,682,600	$ 3,687,844
Drain System Total	**$ 4,548,037**	**$ 9,586,368**	**$ 9,586,368**	**$ 8,682,600**	**$ 3,687,844**
COMPONENT UNITS Total	$ 170,376,473	$ 160,418,829	$ 169,006,469	$ 180,294,722	$ 175,918,823
Grand Total	**$ 2,165,762,264**	**$ 2,233,175,810**	**$ 2,306,350,459**	**$ 2,264,474,550**	**$ 2,171,743,197**

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX III
STATEMENT OF ESTIMATED EXPENDITURES AND REPORT OF SPECIAL FUNDS

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
GOVERNMENTAL					
General Fund					
101 General Fund					
101 County Commission	$ 12,477,624	$ 13,015,261	$ 13,015,261	$ 14,437,493	$ 14,553,035
130 Circuit Court	$ 14,794,321	$ 14,498,515	$ 14,498,515	$ 14,660,192	$ 14,780,430
151 Health, Human & Veterans Serv.	$ 2,050,288	$ 2,139,455	$ 2,139,455	$ 2,137,303	$ 2,137,303
171 County Executive	$ 6,513,082	$ 7,381,068	$ 7,381,068	$ 8,610,376	$ 8,639,398
172 Non-Departmental	$ 4,050,566	$ 4,810,457	$ 4,810,457	$ 5,101,346	$ 5,101,346
174 Economic Development	$ 2,804,965	$ 10,440,714	$ 10,440,714	$ 10,109,719	$ 5,925,418
179 County Executive	$ -	$ -	$ -	$ -	$ -
179 Economic Development	$ 1,361,631	$ 1,765,245	$ 1,765,245	$ 2,016,448	$ 2,083,367
191 County Clerk	$ 2,592,157	$ 3,007,713	$ 3,007,713	$ 3,277,402	$ 3,307,867
201 Management and Budget	$ 2,547,726	$ 2,611,614	$ 2,611,614	$ 2,879,947	$ 2,879,950
202 Management and Budget	$ 71,554,483	$ 57,725,349	$ 58,457,172	$ 61,256,834	$ 61,444,860
210 Corporation Counsel	$ 11,817,407	$ 11,474,819	$ 11,474,819	$ 13,843,498	$ 13,843,498
215 County Clerk	$ 8,161,916	$ 8,478,824	$ 8,478,824	$ 11,651,328	$ 11,679,761
217 County Clerk	$ 21,556,342	$ 22,573,826	$ 22,641,311	$ 25,819,908	$ 25,930,614
226 Personnel	$ 7,883,517	$ 9,087,624	$ 9,087,624	$ 12,254,160	$ 12,259,094
229 Prosecuting Attorney	$ 54,432,995	$ 73,021,297	$ 73,071,297	$ 83,144,297	$ 75,242,075
236 Register of Deeds	$ 7,392,341	$ 7,916,825	$ 7,916,825	$ 9,513,848	$ 9,775,430
245 Register of Deeds	$ 413,332	$ 318,848	$ 318,848	$ 200,000	$ 200,000
253 Treasurer	$ 6,926,665	$ 8,493,812	$ 8,493,812	$ 11,202,083	$ 10,479,855
270 MAACS	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
305 Sheriff	$ 5,208,063	$ 5,410,240	$ 5,410,240	$ 9,126,700	$ 9,224,002
306 Sheriff	$ 22,658,770	$ 25,789,071	$ 25,789,071	$ 28,876,365	$ 29,519,372
350 Sheriff	$ 8,225,999	$ 8,198,683	$ 8,198,683	$ 8,381,844	$ 8,549,866
351 Sheriff	$ 112,001,880	$ 137,620,278	$ 137,620,278	$ 147,286,142	$ 151,153,602
426 Homeland Security	$ 2,940,890	$ 5,010,872	$ 11,824,767	$ 4,318,786	$ 4,367,799
449 Department of Public Services	$ 443,290	$ 662,992	$ 662,992	$ 663,509	$ 663,509
601 Health, Human & Veterans Serv.	$ 3,571,165	$ 2,832,634	$ 2,832,634	$ 2,314,760	$ 2,314,760
602 Health, Human & Veterans Serv.	$ 34,490,616	$ 32,458,114	$ 32,458,114	$ 39,354,918	$ 41,142,197
648 Health, Human & Veterans Serv.	$ 14,394,889	$ 16,320,000	$ 16,320,000	$ 16,319,000	$ 16,250,499
672 Sr Citizens & Veterans Affairs	$ 1,188,586	$ 1,035,187	$ 1,035,187	$ 1,314,962	$ 1,328,138
684 Health, Human & Veterans Serv.	$ 1,071,182	$ 1,173,723	$ 1,173,723	$ 493,814	$ 512,151
701 Health, Human & Veterans Serv.	$ 5,441,787	$ 9,229,243	$ 9,229,243	$ 8,101,862	$ 8,089,466
731 Health, Human & Veterans Serv.	$ 471,136	$ 485,129	$ 485,129	$ 526,306	$ 537,793
925 Non-Departmental	$ 70,472,237	$ 89,309,286	$ 89,683,991	$ 75,520,094	$ 75,500,961
996 Non-Departmental	$ 217,005,332	$ 189,142,859	$ 197,730,499	$ 198,270,134	$ 194,942,287
101 General Fund Total	$ 738,917,178	$ 783,439,577	$ 800,065,125	$ 835,985,378	$ 827,359,703
General Fund Total	**$ 738,917,178**	**$ 783,439,577**	**$ 800,065,125**	**$ 835,985,378**	**$ 827,359,703**
Capital Projects					
401 Capital Programs					
401 Non-Departmental	$ 2,896,313	$ 10,300,210	$ 20,486,326	$ 11,852,876	$ 11,852,876
401 Capital Programs Total	$ 2,896,313	$ 10,300,210	$ 20,486,326	$ 11,852,876	$ 11,852,876
467 2018A Jail Construction Fund					
401 Non-Departmental	$ 20,805,700	$ -	$ 36,511,345	$ -	$ -
467 2018A Jail Construction Fund Total	$ 20,805,700	$ -	$ 36,511,345	$ -	$ -
499 Special Capital Projects					
401 Non-Departmental	$ (0)	$ 173,662,521	$ 173,662,521	$ 164,495,920	$ 117,009,522
499 Special Capital Projects Total	$ (0)	$ 173,662,521	$ 173,662,521	$ 164,495,920	$ 117,009,522
Capital Projects Total	**$ 23,702,012**	**$ 183,962,731**	**$ 230,660,192**	**$ 176,348,796**	**$ 128,862,398**
Debt Service					
301 General Debt Service					
985 Non-Departmental	$ 3,187,188	$ 1,939,770	$ 1,939,770	$ 4,789,252	$ 4,776,597
301 General Debt Service Total	$ 3,187,188	$ 1,939,770	$ 1,939,770	$ 4,789,252	$ 4,776,597
302 Debt Service-2018A Jail Projec					
985 Non-Departmental	$ 18,760,024	$ 18,761,525	$ 18,761,525	$ 18,756,400	$ 18,746,275
302 Debt Service-2018A Jail Projec Total	$ 18,760,024	$ 18,761,525	$ 18,761,525	$ 18,756,400	$ 18,746,275
303 Debt Service-Down River Commun					
985 Department of Public Services	$ 1,244,100	$ 1,245,683	$ 1,245,683	$ 1,247,750	$ 1,244,375
303 Debt Service-Down River Commun Total	$ 1,244,100	$ 1,245,683	$ 1,245,683	$ 1,247,750	$ 1,244,375
304 Debt Service-2020 Ref.Bond					
985 Non-Departmental	$ 11,029,926	$ 11,076,500	$ 11,076,500	$ 11,091,300	$ 11,096,300
304 Debt Service-2020 Ref.Bond Total	$ 11,029,926	$ 11,076,500	$ 11,076,500	$ 11,091,300	$ 11,096,300
Debt Service Total	**$ 34,221,238**	**$ 33,023,478**	**$ 33,023,478**	**$ 35,884,702**	**$ 35,863,547**

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
Special Revenue					
201 County Road Fund					
449 Department of Public Services	$ 191,403,161	$ 244,115,999	$ 244,115,999	$ 246,438,939	$ 252,838,809
201 County Road Fund Total	$ 191,403,161	$ 244,115,999	$ 244,115,999	$ 246,438,939	$ 252,838,809
208 County Park Fund					
449 Department of Public Services	$ 22,211,579	$ 19,124,336	$ 19,301,336	$ 25,169,168	$ 20,773,815
208 County Park Fund Total	$ 22,211,579	$ 19,124,336	$ 19,301,336	$ 25,169,168	$ 20,773,815
221 County Health Fund					
326 Health, Human & Veterans Serv.	$ 16,053,301	$ 19,471,977	$ 19,471,977	$ 18,448,186	$ 18,450,507
327 Health, Human & Veterans Serv.	$ 4,965,088	$ 6,517,973	$ 6,517,973	$ 7,017,973	$ 7,017,973
601 Health, Human & Veterans Serv.	$ 32,275,326	$ 27,310,606	$ 27,310,606	$ 30,177,477	$ 30,247,919
605 Health, Human & Veterans Serv.	$ 17,951,976	$ 9,765,714	$ 9,765,714	$ 8,494,277	$ 8,513,224
221 County Health Fund Total	$ 71,245,691	$ 63,066,270	$ 63,066,270	$ 64,137,913	$ 64,229,623
223 HCS - Nutrition					
672 Sr Citizens & Veterans Affairs	$ 6,118,289	$ 4,505,080	$ 4,505,080	$ 6,432,616	$ 4,520,926
223 HCS - Nutrition Total	$ 6,118,289	$ 4,505,080	$ 4,505,080	$ 6,432,616	$ 4,520,926
225 Health and Family Services					
685 Health, Human & Veterans Serv.	$ -	$ -	$ -	$ -	$ -
225 Health and Family Services Total	$ -	$ -	$ -	$ -	$ -
228 Water Quality Management					
606 Department of Public Services	$ 794,002	$ 1,548,198	$ 1,548,198	$ 1,428,668	$ 1,511,567
228 Water Quality Management Total	$ 794,002	$ 1,548,198	$ 1,548,198	$ 1,428,668	$ 1,511,567
229 Enviromental Programs Fund					
606 Department of Public Services	$ 2,702,506	$ 3,696,385	$ 3,696,385	$ 3,879,726	$ 4,012,306
229 Enviromental Programs Fund Total	$ 2,702,506	$ 3,696,385	$ 3,696,385	$ 3,879,726	$ 4,012,306
230 Stadium & Land Development					
729 Treasurer	$ 12,910,996	$ 9,508,000	$ 9,508,000	$ 10,008,000	$ 9,508,000
230 Stadium & Land Development Total	$ 12,910,996	$ 9,508,000	$ 9,508,000	$ 10,008,000	$ 9,508,000
250 Community & Economic Devel					
172 Economic Development	$ 1,197,097	$ 16,532,562	$ 16,532,562	$ 10,784,618	$ 5,296,981
690 Economic Development	$ 616,613	$ 381,260	$ 381,260	$ 734,721	$ 677,716
728 Economic Development	$ 11,241	$ -	$ -	$ -	$ -
250 Community & Economic Devel Total	$ 1,824,951	$ 16,913,822	$ 16,913,822	$ 11,519,339	$ 5,974,697
260 Michigan Indigent Defense Comm					
130 Circuit Court	$ 775	$ -	$ -	$ -	$ -
270 IDSD-MIDC	$ 25,405,928	$ 48,229,985	$ 48,229,985	$ 28,060,293	$ 28,060,293
270 Indigent Defense service	$ 2,712,627	$ 7,148,308	$ 7,148,308	$ 6,595,040	$ 6,595,040
260 Michigan Indigent Defense Comm Total	$ 28,119,330	$ 55,378,293	$ 55,378,293	$ 34,655,333	$ 34,655,333
265 Drug Enforcement Program Fund					
229 Prosecuting Attorney	$ -	$ -	$ -	$ -	$ -
313 Sheriff	$ 844,790	$ 896,325	$ 896,325	$ 932,379	$ 950,428
265 Drug Enforcement Program Fund Total	$ 844,790	$ 896,325	$ 896,325	$ 932,379	$ 950,428

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
266 Law Enforcement					
307 Sheriff	$ 3,524,082	$ 2,986,897	$ 2,986,897	$ 2,993,358	$ 3,083,025
317 Sheriff	$ 1,607,410	$ 4,373,946	$ 4,373,946	$ 5,820,903	$ 6,234,498
321 Sheriff	$ 112,834	$ 210,000	$ 210,000	$ 210,000	$ 210,000
266 Law Enforcement Total	$ 5,244,326	$ 7,570,843	$ 7,570,843	$ 9,024,261	$ 9,527,523
275 Comm Devel Blk Grant (CDBG)					
821 Economic Development	$ 2,589,103	$ 1,741,840	$ 1,741,840	$ 2,081,982	$ 1,805,537
822 Economic Development	$ 4,697,426	$ 15,750,916	$ 15,750,916	$ 27,232,008	$ 14,626,820
831 Economic Development	$ 387,240	$ 646,585	$ 646,585	$ -	$ -
275 Comm Devel Blk Grant (CDBG) Total	$ 7,673,769	$ 18,139,341	$ 18,139,341	$ 29,313,990	$ 16,432,357
281 Community Corrections					
229 Prosecuting Attorney	$ 591,907	$ 762,107	$ 762,107	$ 767,761	$ 792,192
320 Health, Human & Veterans Serv.	$ 2,066,853	$ 3,311,092	$ 3,311,092	$ 3,195,614	$ 3,255,706
323 County Executive	$ 1,714,139	$ 1,620,971	$ 1,620,971	$ 1,652,213	$ 1,708,847
281 Community Corrections Total	$ 4,372,899	$ 5,694,170	$ 5,694,170	$ 5,615,588	$ 5,756,745
282 Victim Witness Program					
229 Prosecuting Attorney	$ 2,621,750	$ 2,125,272	$ 2,125,272	$ 3,237,981	$ 3,301,671
282 Victim Witness Program Total	$ 2,621,750	$ 2,125,272	$ 2,125,272	$ 3,237,981	$ 3,301,671
284 Opioid					
605 Health, Human & Veterans Serv.	$ 351,062	$ 4,500,000	$ 4,500,000	$ 5,500,000	$ 4,500,000
284 Opioid Total	$ 351,062	$ 4,500,000	$ 4,500,000	$ 5,500,000	$ 4,500,000
286 Raise the Age-RTA					
130 Circuit Court	$ 280,031	$ -	$ -	$ 234,904	$ -
215 County Clerk	$ 207,799	$ 380,524	$ 380,524	$ 382,466	$ 384,506
229 Prosecuting Attorney	$ 609,516	$ -	$ -	$ -	$ -
351 Sheriff	$ 19,522	$ 408,349	$ 408,349	$ 392,645	$ 401,408
357 Health, Human & Veterans Serv.	$ 241,502	$ -	$ -	$ -	$ -
286 Raise the Age-RTA Total	$ 1,358,369	$ 788,873	$ 788,873	$ 1,010,015	$ 785,914
291 American Rescue Plan (ARPA)					
291 Non-Departmental	$ 184,170	$ 9,665,119	$ 9,665,119	$ 5,197,626	$ 5,052,119
291 American Rescue Plan (ARPA) Total	$ 184,170	$ 9,665,119	$ 9,665,119	$ 5,197,626	$ 5,052,119
292 Juv. Justice and Abuse/Neglect					
130 Circuit Court	$ 3,475,098	$ 4,641,035	$ 4,641,035	$ 6,062,708	$ 5,676,356
229 Prosecuting Attorney	$ 226,994	$ 500,392	$ 500,392	$ 347,814	$ 353,956
356 Children & Family Services	$ 125,555,671	$ 161,033,736	$ 161,033,736	$ 161,274,323	$ 161,787,041
357 Children & Family Services	$ 4,313,353	$ 3,717,240	$ 3,717,240	$ 5,898,616	$ 5,898,616
670 Children & Family Services	$ 12,635,768	$ 15,159,574	$ 15,159,574	$ 15,159,574	$ 15,159,574
292 Juv. Justice and Abuse/Neglect Total	$ 146,206,886	$ 185,051,977	$ 185,051,977	$ 188,743,035	$ 188,875,543
293 Soldiers Relief					
684 Health, Human & Veterans Serv.	$ 1,985,737	$ 2,236,497	$ 2,236,497	$ 2,186,771	$ 2,453,512
293 Soldiers Relief Total	$ 1,985,737	$ 2,236,497	$ 2,236,497	$ 2,186,771	$ 2,453,512
294 Veterans Trust Fund					
684 Health, Human & Veterans Serv.	$ 15,575	$ -	$ -	$ -	$ -
294 Veterans Trust Fund Total	$ 15,575	$ -	$ -	$ -	$ -
297 Youth Services					
359 Children & Family Services	$ 4,168,444	$ 4,687,224	$ 4,687,224	$ 4,917,995	$ 5,147,921
297 Youth Services Total	$ 4,168,444	$ 4,687,224	$ 4,687,224	$ 4,917,995	$ 5,147,921
298 Covid-19					
298 Non-Departmental	$ 4,204,144	$ 2,055,752	$ 2,055,752	$ 671,252	$ -
298 Covid-19 Total	$ 4,204,144	$ 2,055,752	$ 2,055,752	$ 671,252	$ -
299 Coronavirus-State/Local Recove					
291 Non-Departmental	$ 26,623,778	$ 90,161,542	$ 90,161,542	$ 77,643,469	$ 61,043,469
299 Coronavirus-State/Local Recove Total	$ 26,623,778	$ 90,161,542	$ 90,161,542	$ 77,643,469	$ 61,043,469
569 W. C. Building Authority					
975 Wayne County Bldg Authority	$ 200	$ -	$ -	$ -	$ -
976 Wayne County Bldg Authority	$ 1,786,868	$ 1,417,158	$ 1,417,158	$ 1,474,350	$ 1,474,350
569 W. C. Building Authority Total	$ 1,787,068	$ 1,417,158	$ 1,417,158	$ 1,474,350	$ 1,474,350
Special Revenue Total	**$ 544,973,271**	**$ 752,846,476**	**$ 753,023,476**	**$ 739,138,414**	**$ 703,326,628**
GOVERNMENTAL Total	$ 1,341,813,699	$ 1,753,272,262	$ 1,816,772,271	$ 1,787,357,290	$ 1,695,412,276

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
PROPRIETARY					
Enterprise					
500 Delinq Tax-Unpledged Res					
254 Treasurer	$ 23,482,981	$ 23,938,249	$ 23,938,249	$ 25,728,842	$ 25,728,842
500 Delinq Tax-Unpledged Res Total	$ 23,482,981	$ 23,938,249	$ 23,938,249	$ 25,728,842	$ 25,728,842
501 Property Tax Forfeiture					
254 Treasurer	$ 9,132,015	$ 12,422,168	$ 12,422,168	$ 10,114,969	$ 8,627,156
501 Property Tax Forfeiture Total	$ 9,132,015	$ 12,422,168	$ 12,422,168	$ 10,114,969	$ 8,627,156
537 Delinquent Tax Revolv - 2017					
254 Treasurer	$ -	$ -	$ -	$ -	$ -
537 Delinquent Tax Revolv - 2017 Total	$ -	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018					
254 Treasurer	$ -	$ -	$ -	$ -	$ -
538 Delinquent Tax Revolv - 2018 Total	$ -	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019					
254 Treasurer	$ -	$ -	$ -	$ -	$ -
539 Delinquent Tax Revolv - 2019 Total	$ -	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020					
254 Treasurer	$ 1,178,340	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020 Total	$ 1,178,340	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021					
254 Treasurer	$ 14,378,168	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021 Total	$ 14,378,168	$ -	$ -	$ -	$ -
542 Delinquent Tax Revolv - 2022					
254 Treasurer	$ 3,694,987	$ 20,900,000	$ 20,900,000	$ 600,000	$ -
542 Delinquent Tax Revolv - 2022 Total	$ 3,694,987	$ 20,900,000	$ 20,900,000	$ 600,000	$ -
543 Delinquent Tax Revolv - 2023					
254 Treasurer	$ 2,766,825	$ 15,500,000	$ 15,500,000	$ 19,000,000	$ 17,000,000
543 Delinquent Tax Revolv - 2023 Total	$ 2,766,825	$ 15,500,000	$ 15,500,000	$ 19,000,000	$ 17,000,000
544 Delinquent Tax Revolv - 2024					
254 Treasurer	$ -	$ 400,000	$ 400,000	$ 15,700,000	$ 15,500,000
544 Delinquent Tax Revolv - 2024 Total	$ -	$ 400,000	$ 400,000	$ 15,700,000	$ 15,500,000
575 Jail Commissary Fund					
351 Sheriff	$ 1,565,738	$ 1,900,163	$ 1,900,163	$ 1,522,201	$ 1,535,393
575 Jail Commissary Fund Total	$ 1,565,738	$ 1,900,163	$ 1,900,163	$ 1,522,201	$ 1,535,393
596 CSO Basins					
440 Department of Public Services	$ 2,315,906	$ 4,445,675	$ 4,445,675	$ 3,385,198	$ 3,350,281
596 CSO Basins Total	$ 2,315,906	$ 4,445,675	$ 4,445,675	$ 3,385,198	$ 3,350,281
598 Rouge Val Sewage Disp Sys					
440 Department of Public Services	$ 59,547,678	$ 92,816,437	$ 92,816,437	$ 67,304,214	$ 66,122,420
598 Rouge Val Sewage Disp Sys Total	$ 59,547,678	$ 92,816,437	$ 92,816,437	$ 67,304,214	$ 66,122,420
Enterprise Total	**$ 118,062,638**	**$ 172,322,692**	**$ 172,322,692**	**$ 143,355,424**	**$ 137,864,092**
Internal Service					
631 Building & Ground Maintenance					
202 Economic Development	$ (6,605,792)	$ -	$ -	$ -	$ -
265 CJC Operations & Management	$ 4,440,313	$ 21,599,654	$ 21,599,654	$ 26,781,542	$ 28,223,697
265 Facilites & Real Estate	$ 654,450	$ 1,654,730	$ 1,654,730	$ 1,983,111	$ 2,046,032
265 Facilites Manag&Planning ADmin	$ 1,436,717	$ 2,039,058	$ 2,039,058	$ 3,237,651	$ 3,362,207
265 Facilites Manag&Planning Opera	$ 15,136,597	$ 18,148,192	$ 18,148,192	$ 19,507,093	$ 20,829,212
631 Building & Ground Maintenance Total	$ 15,062,285	$ 43,441,634	$ 43,441,634	$ 51,509,397	$ 54,461,148
635 Central Services					
258 Information Technology	$ 15,248,912	$ 18,756,004	$ 19,843,004	$ 22,083,762	$ 23,749,216
635 Central Services Total	$ 15,248,912	$ 18,756,004	$ 19,843,004	$ 22,083,762	$ 23,749,216
641 Environment					
540 Department of Public Services	$ 2,896,189	$ 4,693,767	$ 4,693,767	$ 4,930,734	$ 5,504,123
641 Environment Total	$ 2,896,189	$ 4,693,767	$ 4,693,767	$ 4,930,734	$ 5,504,123
675 Long Term Disability Fund					
857 Non-Departmental	$ 524,288	$ 596,211	$ 596,211	$ 1,410,137	$ 1,436,433
675 Long Term Disability Fund Total	$ 524,288	$ 596,211	$ 596,211	$ 1,410,137	$ 1,436,433
676 Health Fund					
865 Non-Departmental	$ 48,414,651	$ 63,217,347	$ 63,217,347	$ 54,350,164	$ 58,238,764
676 Health Fund Total	$ 48,414,651	$ 63,217,347	$ 63,217,347	$ 54,350,164	$ 58,238,764
677 Worker Compensation Self Insur					
871 Non-Departmental	$ 3,675,283	$ 3,990,184	$ 3,990,184	$ 3,902,834	$ 3,910,845
677 Worker Compensation Self Insur Total	$ 3,675,283	$ 3,990,184	$ 3,990,184	$ 3,902,834	$ 3,910,845
678 General Liability Fund					
865 Non-Departmental	$ 8,035,015	$ 4,839,980	$ 4,839,980	$ 7,653,186	$ 7,620,577
678 General Liability Fund Total	$ 8,035,015	$ 4,839,980	$ 4,839,980	$ 7,653,186	$ 7,620,577
Internal Service Total	**$ 93,856,623**	**$ 139,535,127**	**$ 140,622,127**	**$ 145,840,214**	**$ 154,921,106**
PROPRIETARY Total	$ 211,919,261	$ 311,857,819	$ 312,944,819	$ 289,195,638	$ 292,785,198

	EXPENDITURES				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '25 Amended**	**FYE '26 CEO Rec**	**FYE '27 Projected**
FIDUCIARY					
Trust					
731 Retire Sys Fund-Employee					
237 Retirement System	$ 138,004,082	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
731 Retire Sys Fund-Employee Total	$ 138,004,082	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
Trust Total	**$ 138,004,082**	**$ 7,626,900**	**$ 7,626,900**	**$ 7,626,900**	**$ 7,626,900**
Custodial					
701 Library Penal Fines					
701 Non-Departmental	$ 15,266,018	$ -	$ -	$ -	$ -
701 Library Penal Fines Total	$ 15,266,018	$ -	$ -	$ -	$ -
Custodial Total	**$ 15,266,018**	**$ -**	**$ -**	**$ -**	**$ -**
FIDUCIARY Total	$ 153,270,100	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
COMPONENT UNITS					
Court System					
834 Third Circuit Ct Capital Projs					
401 Circuit Court	$ 2,734,025	$ 950,000	$ 950,000	$ 950,000	$ 950,000
834 Third Circuit Ct Capital Projs Total	$ 2,734,025	$ 950,000	$ 950,000	$ 950,000	$ 950,000
835 Circuit Court					
130 Circuit Court	$ 2,892,799	$ 4,192,106	$ 4,192,106	$ 3,172,150	$ 2,494,719
132 Circuit Court	$ 119,788,756	$ 98,425,329	$ 107,012,969	$ 112,442,033	$ 112,066,407
835 Circuit Court Total	$ 122,681,556	$ 102,617,435	$ 111,205,075	$ 115,614,183	$ 114,561,126
836 Friend of the Court					
130 Circuit Court	$ 28,921,771	$ 35,395,227	$ 35,395,227	$ 42,063,091	$ 43,640,609
836 Friend of the Court Total	$ 28,921,771	$ 35,395,227	$ 35,395,227	$ 42,063,091	$ 43,640,609
836 Probate Court					
130 Circuit Court	$ -	$ -	$ -	$ 761,091	$ 831,159
836 Probate Court Total	$ -	$ -	$ -	$ 761,091	$ 831,159
837 Courts Capital Projects					
401 Probate Court	$ -	$ -	$ -	$ 44,117	$ -
837 Courts Capital Projects Total	$ -	$ -	$ -	$ 44,117	$ -
838 Probate Court					
148 Probate Court	$ 12,273,292	$ 11,869,799	$ 11,869,799	$ 12,179,640	$ 12,248,085
838 Probate Court Total	$ 12,273,292	$ 11,869,799	$ 11,869,799	$ 12,179,640	$ 12,248,085
Court System Total	**$ 166,610,644**	**$ 150,832,461**	**$ 159,420,101**	**$ 171,612,122**	**$ 172,230,979**
Drain System					
801 Regular Drain Fund-Maint.					
441 Department of Public Services	$ 5,444,281	$ 9,586,368	$ 9,586,368	$ 8,682,600	$ 3,687,844
801 Regular Drain Fund-Maint. Total	$ 5,444,281	$ 9,586,368	$ 9,586,368	$ 8,682,600	$ 3,687,844
Drain System Total	**$ 5,444,281**	**$ 9,586,368**	**$ 9,586,368**	**$ 8,682,600**	**$ 3,687,844**
COMPONENT UNITS Total	$ 172,054,924	$ 160,418,829	$ 169,006,469	$ 180,294,722	$ 175,918,823
Grand Total	**$ 1,879,057,985**	**$ 2,233,175,810**	**$ 2,306,350,459**	**$ 2,264,474,550**	**$ 2,171,743,197**

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX IV

FIVE-YEAR PROJECTION

FIVE-YEAR PROJECTION-FUND 101 GENERAL FUND
(In Millions)

(In Millions)	2024 ACTUAL	2025 ADOPTED	2025 AMENDED	2026 CEO REC	2027 CEO PROJ	2028 F'CAST	2029 F'CAST	2030 F'CAST
REVENUES								
Taxes	$ 370.95	$ 387.17	$ 387.17	$ 416.03	$ 435.35	$ 454.59	$ 474.59	$ 495.10
Licenses and Permits	1.03	0.99	0.99	1.04	1.06	1.06	1.06	1.06
Federal Grants and Contracts	4.57	8.59	15.40	7.50	9.58	9.58	9.58	9.58
State Grants and Contracts	110.32	104.53	104.53	125.06	119.66	121.49	123.07	124.67
Local Grants and Contracts	0.03	0.15	0.15	0.29	0.24	0.24	0.24	0.24
Charges For Services	171.32	170.65	171.39	202.10	205.26	207.40	209.64	211.98
Interest and Rents	27.83	10.45	10.45	10.45	8.96	8.96	8.96	8.96
Other Revenue	44.43	39.26	39.26	42.34	42.84	43.10	43.44	43.86
TOTAL REVENUES	**$ 730.49**	**$ 721.79**	**$ 729.33**	**$ 804.81**	**$ 822.95**	**$ 846.43**	**$ 870.59**	**$ 895.44**
EXPENDITURES	**2024 ACTUAL**	**2025 ADOPTED**	**2025 AMENDED**	**2026 CEO REC**	**2027 CEO PROJ**	**2028 F'CAST**	**2029 F'CAST**	**2030 F'CAST**
LEGISLATIVE:								
County Commission and Auditor General	12.48	13.02	13.02	14.44	14.55	14.83	15.12	15.41
TOTAL LEGISLATIVE	**$ 12.48**	**$ 13.02**	**$ 13.02**	**$ 14.44**	**$ 14.55**	**$ 14.83**	**$ 15.12**	**$ 15.41**
JUDICIAL:								
Circuit Court	7.12	6.83	6.83	6.99	7.11	7.25	7.40	7.54
TOTAL JUDICIAL	**$ 7.12**	**$ 6.83**	**$ 6.83**	**$ 6.99**	**$ 7.11**	**$ 7.25**	**$ 7.40**	**$ 7.54**
GENERAL GOVERNMENT:								
Adult Probation	2.05	2.14	2.14	2.14	2.14	2.15	2.16	2.17
Indigent Defense	-	-	-	3.00	3.00	3.00	3.00	3.00
Office of the County Executive	6.51	7.38	7.38	8.61	8.64	8.81	8.98	9.15
Pinnacle	0.01	0.03	0.03	0.04	0.04	0.04	0.04	0.04
County Elections	2.11	2.92	2.92	3.19	3.22	3.28	3.34	3.41
Economic Development	4.17	12.21	12.21	12.13	8.01	8.17	8.33	8.49
DMB - Support Services	71.55	57.73	58.46	61.26	61.44	62.63	63.84	65.08
DMB - Assessments and Equalization	2.55	2.61	2.61	2.88	2.88	2.94	3.00	3.05
Corporation Counsel	11.82	11.47	11.47	13.84	13.84	14.11	14.39	14.67
Human Resources	7.88	9.09	9.09	12.25	12.26	12.50	12.75	13.00
Office of the County Clerk	30.20	31.14	31.21	37.56	37.70	38.43	39.18	39.94
Office of the Prosecuting Attorney	54.43	72.95	73.00	82.30	74.36	75.84	77.36	78.90
Office of the Register of Deeds	7.39	7.92	7.92	9.51	9.78	9.96	10.15	10.34
R of D Remonumentation	0.41	0.32	0.32	0.20	0.20	0.20	0.21	0.21
Office of the County Treasurer	6.93	8.49	8.49	11.20	10.48	10.68	10.88	11.09
TOTAL GENERAL GOVERNMENT	**$ 208.02**	**$ 226.40**	**$ 227.25**	**$ 260.12**	**$ 247.99**	**$ 252.74**	**$ 257.60**	**$ 262.55**
PUBLIC SAFETY:								
Sheriff Operations	59.62	70.18	70.14	75.11	76.88	78.41	79.98	81.58
County Jail	88.48	106.84	106.88	118.56	121.57	124.00	126.48	129.01
Homeland Security/Emergency Management	2.94	5.01	11.82	4.32	4.37	4.45	4.53	4.62
TOTAL PUBLIC SAFETY	**$ 151.04**	**$ 182.03**	**$ 188.84**	**$ 197.99**	**$ 202.81**	**$ 206.86**	**$ 210.99**	**$ 215.21**
PUBLIC WORKS:								
Environment	0.44	0.66	0.66	0.66	0.66	0.68	0.69	0.70
TOTAL PUBLIC WORKS	**$ 0.44**	**$ 0.66**	**$ 0.66**	**$ 0.66**	**$ 0.66**	**$ 0.68**	**$ 0.69**	**$ 0.70**
HEALTH AND WELFARE:								
Indigent Health Care	8.84	6.64	6.64	14.38	16.01	16.33	16.66	16.99
Medical Examiner	14.39	16.32	16.32	16.32	16.25	16.58	16.91	17.25
Senior Citizen Serv	1.19	1.04	1.04	1.31	1.33	1.35	1.38	1.41
Health, Human and Veterans Services	9.96	13.18	13.18	11.56	11.55	11.78	12.01	12.24
Veterans Affairs	1.07	1.17	1.17	0.49	0.51	0.52	0.53	0.54
Other	0.47	0.49	0.49	0.53	0.54	0.55	0.56	0.57
TOTAL HEALTH AND WELFARE	**$ 35.93**	**$ 38.83**	**$ 38.83**	**$ 44.60**	**$ 46.19**	**$ 47.11**	**$ 48.05**	**$ 49.00**
NON-DEPARTMENTAL:								
Liability Payments	5.52	4.50	4.50	4.50	4.50	4.59	4.68	4.78
Building Rental	1.94	1.72	1.72	1.48	2.13	2.15	2.16	2.18
Other Non-Departmental	31.98	56.69	57.07	38.64	37.97	38.62	39.29	39.97
TOTAL NON-DEPARTMENTAL	**$ 39.43**	**$ 62.92**	**$ 63.29**	**$ 44.62**	**$ 44.60**	**$ 45.36**	**$ 46.14**	**$ 46.93**
TOTAL EXPENDITURES	**$ 454.46**	**$ 530.69**	**$ 538.73**	**$ 569.41**	**$ 563.92**	**$ 574.84**	**$ 585.98**	**$ 597.34**
REVENUES OVER (UNDER) EXPENDITURES	**$ 276.02**	**$ 191.10**	**$ 190.61**	**$ 235.40**	**$ 259.03**	**$ 271.58**	**$ 284.61**	**$ 298.10**
OTHER FINANCING SOURCES								
Operating Transfers In	28.80	24.55	24.55	26.85	26.85	26.85	26.85	26.85
Other Sources	9.18	37.10	46.18	4.33	(22.44)	(22.44)	(22.44)	(22.44)
Use of Fund Balance	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES	**$ 37.99**	**$ 61.65**	**$ 70.73**	**$ 31.17**	**$ 4.41**	**$ 4.41**	**$ 4.41**	**$ 4.41**
OPERATING TRANSFERS OUT								
Parks	2.10	2.50	2.50	7.82	2.82	2.88	2.94	3.00
Health	29.32	27.38	27.38	27.03	27.18	27.73	28.28	28.85
Nutrition	1.70	0.92	0.92	2.03	0.94	0.96	0.98	1.00
Michigan Indigent Defense Commission	7.67	7.67	7.67	7.67	7.67	7.82	7.98	8.14
Victim Witness	-	0.07	0.07	0.84	0.88	0.90	0.92	0.94
Juvenile Justice	25.60	57.70	57.70	49.39	52.05	53.10	54.16	55.24
Debt Service	20.42	19.82	19.82	19.80	19.79	20.19	20.59	21.00
Other Transfers	197.64	136.69	145.27	151.98	152.09	155.13	158.23	161.40
TOTAL OPERATING TRANSFERS OUT	**$ 284.46**	**$ 252.75**	**$ 261.34**	**$ 266.58**	**$ 263.44**	**$ 268.71**	**$ 274.08**	**$ 279.56**
REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES	**$ 29.55**	**$ -**	**$ -**	**$ 0.00**	**$ 0.00**	**$ 7.29**	**$ 14.93**	**$ 22.95**

	2024 ACTUAL	2025 ADOPTED	2025 AMENDED	2026 CEO REC	2027 CEO PROJ	2028 F'CAST	2029 F'CAST	2030 F'CAST
UNRESTRICTED FUND BALANCE BEGINNING OF YEAR	**$ 334.83**	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 371.67**	**$ 386.60**
Change In Unrestricted Fund Balance - Operations	**29.55**	**-**	**-**	**0.00**	**0.00**	**7.29**	**14.93**	**22.95**
UNRESTRICTED FUND BALANCE END OF YEAR	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 364.38**	**$ 371.67**	**$ 386.60**	**$ 409.55**

Note: While the Five Year Projection displays Revenues & Other Sources equal to Expenditures & Other Uses as required by Charter, the changes in Unrestricted Fund Balance represent planned operational changes to Fund Balance anticipated in FY 2023 through 2028. This Five Year projection represents the operation of the General Fund exclusive of other fund (Budget Stabilization Fund, Third Circuit Funds, and Probate Court Funds) that are consolidated with the General Fund for ACFR reporting purposes under GASB 54.

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX V

DEBT SERVICE STATEMENT

DEBT SERVICE STATEMENT

WAYNE COUNTY DEBT

The primary source of authority for the issuance of debt by the County, the limitations on such authority, and the procedures required to issue such debt, is found in Michigan state law. The County has no inherent power to borrow money and issue debt obligations. The power to borrow money and issue obligations must be found in an express authorization in law. Furthermore, no debt may be issued until an authorizing resolution or ordinance has been adopted by the Wayne County Commission (the Commission).

To facilitate the delivery of mandated services to its citizens, it is necessary from time to time to fund capital improvements and additions or improvements to sewer, water, and drainage systems and to road and highway systems. Debt may be issued to finance these improvements on a fixed-rate or variable-rate basis, to the extent permitted by law, so as to best enable the County to establish maximum debt management flexibility and relatively lower borrowing costs.

COUNTY DEBT POLICIES

The issuance of all debt conforms to the guidelines and restrictions of the County Debt Management Policy (Policy No. 10001, rev. 5-26-2006). The purpose of the Debt Management Policy is to provide a functional tool for debt management and capital planning. A copy of the full policy is available upon request to the Department of Management and Budget.

As part of the County's debt management policy the County pursues the following goals:

1. Attain the highest possible credit rating for each debt issue;
2. Improve the reception for County debt obligations by the national credit markets in order to reduce the County's relative transaction costs and interest expense for its borrowings.
3. Avoid any financial decision that will negatively impact credit ratings on existing or future debt issues, or which could adversely affect the rights of holders of outstanding County debt.
4. Consider all possible financial alternatives to issuing debt to take full advantage of innovative, new, and appropriate financial approaches.
5. Avoid any action which would adversely affect the status of any tax-exempt debt; and
6. Enhance the financial capability of the County to facilitate improvement of the overall well-being of the citizens, and to maintain or improve essential County services.

The County continues to review its Debt Management Policy to ensure it addresses any new considerations raised in the 2012 update to the GFOA's Best Practice for Debt Management Policy.

TYPES OF COUNTY DEBT

The County may issue long-term debt, which generally includes, but is not limited to, general obligation bonds and revenue bonds. The County may also enter into installment purchase agreements and long-term leases for public facilities, property, and equipment, provided, however, that such long-term leases may or may not be characterized as "debt," depending on whether the leases are "true" leases or financing leases. The County may also utilize, to the extent allowable, certificates of participation (COP) and other acceptable market instruments.

There are two types of general obligation debt: (1) Unlimited tax general obligations (UTGO) and (2) Limited tax general obligations (LTGO). UTGO debt may only be issued with prior voter approval as required by Michigan Constitution Article IX, Section 31. With UTGO debt, the County's full faith and credit, based on its taxing power outside the 15-mill limitation, is provided.

LTGO debt does not require voter approval. However, depending on the state statute under which it is authorized, the issuance of LTGO debt may require prior publication of a notice of the County's intent to issue the obligations. This gives taxpayers and electors the opportunity to call a referendum regarding the issuance of the obligations. With LTGO debt, the County's full faith and credit, based on its taxing power within applicable limits, is provided. LTGO debt is payable from general unrestricted revenues of the County and is often referred to as a "first budget obligation."

In addition to general obligation bonds, the County and authorities of the County may issue revenue bonds. With revenue bonds, revenues from facilities or enterprises financed by the issuance of the debt pay the debt service. Examples of projects financed with revenue bonds may include capital construction associated with sewer, water, and drainage projects, roads, airports, and sports facilities.

Finally, it should be noted that the County may also make a secondary LTGO pledge for the financing of projects physically located within Wayne County. With a secondary LTGO pledge, the County is responsible for making a debt service payment if the primary source of revenue is insufficient for such payment. All debt with secondary LTGO pledges is included in the County's total debt calculation

The County has no outstanding UTGO debt. There is no record of default on any County bonds or notes

DEBT LIMITS

The State Constitution provides that the County may not incur any indebtedness, which shall increase its total debt beyond 10 percent of its assessed valuation. For purposes of this limitation, "indebtedness" means generally any indebtedness pledging the full faith and credit of the County for its repayment. Indebtedness supported solely by specific revenues pledged for such purpose (as in the case of revenue obligations) is not included for purposes of this limitation.

PROJECTED STATEMENT OF LEGAL DEBT LIMIT AND DEBT MARGIN
(Projected for September 30, 2025)

FY25 (2024 Tax Year) Wayne County State Equalized Valuation (SEV)	$80,249,486,950
General Purpose Debt Limit (10% of SEV)	$8,024,948,695
Tax-Supported Debt Outstanding (9/30/25 Projection)	$803,965,985
Percent of Projected Debt Outstanding to SEV	0.88
Projected Margin of Additional Debt Which Could Legally be Incurred Subject to Debt Limit	$7,220,982,710

PROJECTED STATEMENT OF LEGAL DEBT LIMIT AND DEBT MARGIN
(Projected for September 30, 2026)

FY26 (2025 Tax Year) Wayne County State Equalized Valuation (SEV)	$81,278,693,470
General Purpose Debt Limit (10% of SEV)	$8,127,869,347
Tax-Supported Debt Outstanding (9/30/26 Projection)	$691,616,014
Percent of Projected Debt Outstanding to SEV	0.85%
Projected Margin of Additional Debt Which Could Legally be Incurred Subject to Debt Limit	$7,436,253,333

BOND RATINGS

Summarized below are ratings for the County's limited tax general obligation debt issues assigned by the major rating agencies (outlook is stated in parentheses and is generally defined to mean the likely direction of a rating over the medium term).

Moody's	A1 (Stable)
Standard and Poor's	A+ (Stable)
Fitch	AA(Stable)

The Chief Financial Officer, with the County's financial advisors, meets with, makes presentations to, or otherwise communicates with the rating agencies on a consistent and regular basis in order to keep the agencies informed concerning the County's capital plans, debt issuance program, and other appropriate financial information.

FIVE-YEAR CAPITAL PLAN

A Five-Year Capital Plan is prepared annually by the Department of Management and Budget, based on requests submitted by County departments. Each department's request is reviewed by the Chief Executive Officer and his recommendation shall be transmitted and discussed as part of the budget process with the Commission. Funding for the first year of the adopted five-year plan is reflected in that fiscal year's budget. The approved five-year plan is used as a basis for determining the need for capital debt issuance. The proposed FY 2025 - 2026 and FY 2026 - 2027 Five-Year Capital plan can be found in the section entitled "Capital Projects" as part of this document.

STRUCTURE OF DEBT ISSUES

State law and Federal tax law generally prohibit the issuance of debt for a term exceeding the economic life of

the improvement or asset being financed with the debt. Pursuant to its Debt Management Policy, the County shall design the financing schedule and repayment of debt so as to take advantage of market conditions and, as practical, to recapture debt capacity for future use. Furthermore, the County shall repay its long-term general obligation debt within the following time frames: 25% within 5 years and 50% within 10 years. Periodically, the Chief Financial Officer may analyze any outstanding variable-rate issues to determine if the issue should be converted to a fixed rate.

LONG TERM DEBT: Governmental Activities

DELINQUENT TAX NOTES

Pursuant to State law, Delinquent Tax Revolving Funds are used to pay counties and its constituent taxing units all delinquent and uncollected property taxes owed to a county and its constituent units. Each year, generally in June, the County issues debt in the form of General Obligation Limited Tax Anticipation Notes (DTANs) as part of its Delinquent Tax Revolving Fund program. These Delinquent Tax Notes are issued on a taxable basis for a term of three years or less, with debt service to be paid primarily from the collections of delinquent taxes by the County. In June 2024, the County issued approximately $184.1 million in delinquent tax notes against 2023 delinquent taxes.

As of September 30, 2024, there was approximately $162.8 million in DTANs outstanding.

GENERAL LIMITED TAX OBLIGATION LONG TERM DEBT

In Fiscal Year 2017-18, the County borrowed $315 million (Par $285 million) in general obligation bonds through the Michigan Financing Authority to finance and build the new Criminal Justice Complex in lieu of finishing the Gratiot jail. Debt Service of $18.7 million has been included in non-departmental for the project.

In Fiscal Year 2020-21, the County issued $271.5 million 2020 Refunding Bonds to retire 2010 renaissance zone bonds issued for the Gratiot Jail Project which was issued under the WCBA.

The following is the General Obligation Bonds outstanding at the end of each fiscal year:

Outstanding bonds outstanding at 9/30/23: $546.1 million

Outstanding bonds outstanding at 9/30/24: $535.6 million

BUILDING AUTHORITY BONDS

The Wayne County Building Authority (WCBA) may issue debt for the purpose of constructing, improving, and equipping public buildings. In general, the structure of such transactions is that the WCBA issues the bonds while the County concurrently enters into a contract of lease with the WCBA, under which the County pledges its limited tax full faith and credit to pay lease rental payments equal to the debt service on the bonds.

As a separate authority, the Wayne County Building Authority is not included in the County appropriation. Debt service for debt issued on behalf of the County is paid through rental expense included in the budgets of participating departments and then transferred to the Building Authority Fund for the repayment of the debt service.

In October 2011, the WCBA issued approximately $15 million in revenue bonds for the purpose of purchasing two buildings housing the Michigan Department of Human Services (one in Hamtramck and one in Inkster). The bonds are paid with lease payments from the state of Michigan; there is no county LTGO pledge.

In October 2021, the County issued 2020 Refunding Bonds to liquidate the 2010 Renaissance Zone Bonds issued for the Gratiot Jail Project.

The following is the Revenue Bonds outstanding at the end of each fiscal year:

Outstanding bonds outstanding at 9/30/23: $12.4 million
Outstanding bonds outstanding at 9/30/24: $12.1 million

CAPITAL IMPROVEMENT BONDS

In February 2008, the County issued approximately $51 million in capital improvement bonds (known as the “Guardian Bonds”) for the purpose of acquiring and making improvements to the Guardian Building, the First Street Parking Deck, and the building located at 511 Woodward Avenue.

In April 2008, the Wayne County Commission approved resolutions authorizing the issuance of capital improvement bonds in an amount not to exceed $14 million (of which $13.1 million in bonds was issued in August 2008) for sewer improvements to the Pinnacle Aeropark. At that time, the Commission authorized an amount not to exceed $19 million for the purpose of making road infrastructure improvements to the Pinnacle Aeropark. However, these bonds were never issued.

THIRD JUDICIAL CIRCUIT OF MICHIGAN

MISSION

To serve the public by providing a fair, accessible, effective and responsive forum for the resolution of general civil, domestic, criminal and juvenile matters that come before the Court.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$159,210,076	$158,102,212	$180,346,169	$180,439,680
Departmental Revenue				
Federal Grants and Contracts	$29,252,236	$24,164,360	$29,440,552	$29,583,756
State Grants and Contracts	9,544,891	10,119,056	11,065,322	10,609,952
Local Grants and Contracts	1,845,855	1,257,160	1,540,927	1,403,169
Charges, Fees, and Fines	6,134,605	5,735,598	5,724,405	5,746,200
Interest Income	100,000	100,000	100,000	100,000
Other Revenue	600,000	600,000	600,000	600,000
Other Financing	4,849,143	6,409,280	11,944,724	12,425,363
Operating Transfers In	92,377,203	95,218,243	105,270,047	105,190,810
Total Revenue	$144,703,933	$143,603,697	$165,685,977	$165,659,250
General Fund General Purpose	$14,506,143	$14,498,515	$14,660,192	$14,780,430

Contact: **Chief Judge Patricia P. Fresard**
701 Coleman A. Young Municipal Center - Two Woodward Ave., Detroit, MI. 48226 - Phone (313) 224-5430

In March 2009, the County issued approximately $32.8 million in LTGO Capital Improvement Bonds to finance various equipment acquisitions within the County and improvements to Wayne and Prescott Roads.

In November 2009, the County issued approximately $24.9 million in LTGO Building Improvement Bonds for the purposes of making capital improvements to the Guardian Building and energy conservation improvements to the Medical Examiner's Office building.

There was a partial refunding of the outstanding capital improvement bonds during the refunding of 2020.

The following is the Capital Improvement Bonds outstanding at the end of each fiscal year:

Outstanding bonds at 9/30/23: $12.0 million
Outstanding bonds at 9/30/24: $ 9.5 million

LONG TERM DEBT – Business-type Activities

SEWAGE DISPOSAL SYSTEM BONDS

From time to time, the County provides a secondary LTGO pledge for the issuance of sewage disposal system bonds. These systems include the Downriver Sewage Disposal System, various Combined Sewer Overflow Basin systems, the Rouge Valley Sewage Disposal System, and the Northeast Sewage Disposal System. Acting on behalf of itself and of the political subdivisions within its borders, the County continues to issue bonds and enter into commitments with the MFA to obtain loans from the State Revolving Fund (SRF) for water pollution control projects. SRF loans and bonds of sewage disposal systems are payable from tax payments levied against the property owners of the communities which have benefited from projects funded by those bonds and SRF loans. The communities may also pledge their limited tax full faith and credit as security for the SRF Loans.

In FY 2019, the Down River and Northeast Sewer Systems were sold, and the Debt became the responsibility of the new owners.

In FY 2023, the County obtained 2 SFR loans totaling
$4.3 million for 2 projects in connection with the Rouge Valley Wastewater Control Systems**.**

The following is the Sewage Disposal Bonds outstanding at the end of each fiscal year:

Outstanding bonds outstanding at 9/30/23: $13.5 million Outstanding bonds outstanding at 9/30/24: $12.4 million

LONG TERM DEBT – Component Units

The debt and debt service for the Component Units described below are not included in the budget appropriation and are presented for informational purposes.

STADIUM BONDS

On April 1, 1997, the Detroit/Wayne County Stadium Authority issued $85.8 million of bonds to finance a portion of the costs of acquiring, constructing, furnishing, equipping, owning, improving and enlarging a major league baseball stadium of approximately one million square feet, as well as the fixtures, equipment, and amenities customarily found in a professional sports and entertainment complex. This is the stadium of the Detroit Tigers.

Parking for approximately 2,000 vehicles was also included in this project. The bonds are paid with certain hotel and motor vehicle rental tax revenues. There is also a secondary LTGO pledge of the County.

On September 12, 2012, the Detroit/Wayne County Stadium Authority refunded the bonds to achieve a net present value savings of 9 percent (or approximately $5.86 million).

The following is the Stadium Bonds outstanding at the end of each fiscal year:

Outstanding bonds at 9/30/23: $17 million
Outstanding bonds at 9/30/24: $13 million

DRAINAGE DISTRICT BONDS

From time to time, the County provides a secondary LTGO pledge for the issuance of drainage district bonds. These districts include the Ecorse Creek Pollution Abatement Drainage District, the Milk River Drainage District, and various other drainage districts.

In FY 2023, drainage bonds of $370,000 for Chapter 8 in connection with the North County Line Intercounty Drainage District were issued.

The following is the Drainage District Bonds outstanding at the end of each fiscal year:

Outstanding bonds at 9/30/23: $1.2 million
Outstanding bonds at 9/30/24: $1.0 million

Property in the County is currently taxed for a proportionate share of outstanding debt obligations of overlapping governmental entities including school districts, cities, villages and townships within the County of Wayne, the Regional Educational Service Agency and Wayne County Community College. The table below shows the County's outstanding tax supported overlapping debt as of September 30, 2024.

OVERLAPPING DEBT
As of September 30, 2024

Cities and Townships	2,387,600,411
School Districts	3,795,753,098
Community Colleges	45,305,000
Libraries	8,850,000
Total Overlapping Debt	6,237,508,509

Source: 2024 Wayne County ACFR

REVENUES PLEDGED FOR THE RETIREMENT OF REVENUE BONDS
FISCAL YEARS 2022-2023 THROUGH 2026-2027
(Actual and Proposed)

BOND DESCRIPTION	SOURCE OF REVENUE	FISCAL 2022-2023	FISCAL 2023-2024	FISCAL 2024-2025	FISCAL 2025-2026	FISCAL 2026-2027
Wayne County Building Authority Revenue Bonds						
Series 2011A (Hamtramck DHS Bldg)	(A)	$ 871,400	$ 874,400	$ 871,962	$ 874,087	$ 876,709
		$ 871,400	$ 874,400	$ 871,962	$ 874,087	$ 876,709
Northeast Sewage Disposal System Bonds:						
Series 2013	(B)	$ 814,656	$ 811,556	$ 813,206	$ 814,556	$ 815,370
		$ 814,656	$ 811,556	$ 813,206	$ 814,556	$ 815,370
Downriver Sewage Disposal System Bonds:						
Series 2007D	(B)	$ 332,025	$ 330,869	$ 333,944	$ 331,344	$ 328,743
Series 2008A (Proj 5217-03)	(B)	678,426	78,801	678,801	-	-
Series 2008B (Proj 5217-04)	(B)	131,375	115,188	768,625	-	-
Series 2008C (Proj 5217-05)	(B)	276,188	275,250	274,188	273,000	271,815
Series 2008D (Proj 5217-02)	(B)	274,602	278,852	282,852	281,602	280,377
Series 2013 (Proj 5419-01)		696,448	695,150	698,650	696,850	696,055
		$ 2,389,064	$ 1,774,110	$ 3,037,060	$ 1,582,796	$ 1,575,990
Rouge Valley Sewage Disposal System Bonds						
CWRF Project 5350-01	(B)	$ 728,585	$ 728,248	$ 723,398	$ 722,835	$ 722,272
CWRF Project 5402-01		155,000	160,000	165,000	170,000	175,000
		$ 883,585	$ 888,248	$ 888,398	$ 892,835	$ 897,424
Southgate Wyandotte Relief Drain Disrict						
Project # 5392-01	(B)	$ 83,125	$ 81,500	$ 84,875	$ 83,125	$ 81,411
Ecorse Creek Pollution Abatement Drainage District:						
CWRF Project 5349-01	(B)	$ 235,313	$ 235,375	$ 235,313	$ 235,125	$ 234,937
ECPAD Drain #1 Series 2014	(B)	324,038	323,269	-	-	-
		559,350	558,644	235,313	235,125	234,937
Total:		$ 5,601,181	$ 4,988,457	$ 5,930,814	$ 4,482,525	$ 4,481,842

(A) Payable from state lease payments.

(B) Payable from net revenues derived from the operation of sewage disposal systems in benefited communities.

DEBT SERVICE REQUIREMENTS BY FUND
(Existing and Proposed)
FISCAL YEAR 2024- 2027

	DEBT SERVICE				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
GOVERNMENTAL					
General Fund					
101 General Fund	$ 12,500	$ 6,750	$ 8,000	$ 1,250	$ 8,000
General Fund Total	**$ 12,500**	**$ 6,750**	**$ 8,000**	**$ 1,250**	**$ 8,000**
Debt Service					
301 General Debt Service	$ 3,187,188	$ 1,939,770	$ 4,789,252	$ 2,849,482	$ 4,776,597
302 Debt Service-2018A Jail Projec	$ 18,760,024	$ 18,761,525	$ 18,756,400	$ (5,125)	$ 18,746,275
303 Debt Service-Down River Commun	$ 1,244,100	$ 1,245,683	$ 1,247,750	$ 2,067	$ 1,244,375
304 Debt Service-2020 Ref.Bond	$ 11,029,926	$ 11,076,500	$ 11,091,300	$ 14,800	$ 11,096,300
Debt Service Total	**$ 34,221,238**	**$ 33,023,478**	**$ 35,884,702**	**$ 2,861,224**	**$ 35,863,547**
GOVERNMENTAL Total	$ 34,233,738	$ 33,030,228	$ 35,892,702	$ 2,862,474	$ 35,871,547
PROPRIETARY					
Enterprise					
501 Property Tax Forfeiture	$ 11,560	$ -	$ -	$ -	$ -
540 Delinquent Tax Revolv - 2020	$ -	$ -	$ -	$ -	$ -
541 Delinquent Tax Revolv - 2021	$ 595,640	$ -	$ -	$ -	$ -
542 Delinquent Tax Revolv - 2022	$ 3,642,487	$ 7,100,000	$ -	$ (7,100,000)	$ -
543 Delinquent Tax Revolv - 2023	$ 2,766,825	$ 9,500,000	$ 4,700,000	$ (4,800,000)	$ 11,000,000
544 Delinquent Tax Revolv - 2024	$ -	$ 400,000	$ 9,700,000	$ 9,300,000	$ 9,500,000
596 CSO Basins	$ 47,496	$ 47,081	$ 60,929	$ 13,848	$ 62,484
598 Rouge Val Sewage Disp Sys	$ 386,073	$ 1,364,836	$ 1,747,122	$ 382,286	$ 1,758,000
Enterprise Total	**$ 7,450,081**	**$ 18,411,917**	**$ 16,208,051**	**$ (2,203,866)**	**$ 22,320,484**
Internal Service					
635 Central Services	$ 58,281	$ -	$ -	$ -	$ -
641 Environment	$ 4,203	$ -	$ 5,000	$ 5,000	$ 5,000
Internal Service Total	**$ 62,484**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**
PROPRIETARY Total	$ 7,512,565	$ 18,411,917	$ 16,213,051	$ (2,198,866)	$ 22,325,484
FIDUCIARY					
Trust					
731 Retire Sys Fund-Employee	$ 2,917	$ -	$ 30,000	$ 30,000	$ 25,000
Trust Total	**$ 2,917**	**$ -**	**$ 30,000**	**$ 30,000**	**$ 25,000**
FIDUCIARY Total	$ 2,917	$ -	$ 30,000	$ 30,000	$ 25,000
COMPONENT UNITS					
Drain System					
801 Regular Drain Fund-Maint.	$ 927,933	$ 423,456	$ 410,609	$ (12,847)	$ 412,284
Drain System Total	**$ 927,933**	**$ 423,456**	**$ 410,609**	**$ (12,847)**	**$ 412,284**
COMPONENT UNITS Total	$ 927,933	$ 423,456	$ 410,609	$ (12,847)	$ 412,284
Grand Total	**$ 42,677,153**	**$ 51,865,601**	**$ 52,546,362**	**$ 680,761**	**$ 58,634,315**

DEBT SERVICE REQUIREMENTS BY DEPARTMENT
(Existing and Proposed)
FISCAL YEAR 2024- 2027

	DEBT SERVICE				
	FYE '24 Actual	**FYE '25 Adopted**	**FYE '26 CEO Rec**	**Over/(Under) Adopted ($)**	**FYE '27 Projected**
Department of Public Services	$ 2,609,805	$ 3,081,056	$ 3,471,410	$ 390,354	$ 3,482,143
Information Technology	$ 58,281	$ -	$ -	$ -	$ -
Non-Departmental	$ 32,989,638	$ 31,784,545	$ 34,644,952	$ 2,860,407	$ 34,627,172
Retirement System	$ 2,917	$ -	$ 30,000	$ 30,000	$ 25,000
Treasurer	$ 7,016,512	$ 17,000,000	$ 14,400,000	$ (2,600,000)	$ 20,500,000
Grand Total	**$ 42,677,153**	**$ 51,865,601**	**$ 52,546,362**	**$ 680,761**	**$ 58,634,315**

DEBT SERVICE REQUIREMENTS

(Actual and Proposed Debt)

For the Year Ending September 30,

	CEO Recommended Budget Fiscal Year 2025-26		CEO Projected Budget Fiscal Year 2026-2027	
BOND NAME: WAYNE COUNTY				
SERIES 2008B CAPITAL IMPROVEMENT BONDS				
PRINCIPAL PAYMENT: 301 98501 991000	$ 3,796,040		$ 3,782,432	
INTEREST PAYMENT: 301 98501 995000	$ 104,391		$ 104,017	
BOND TOTAL:	$ 3,900,431		$ 3,886,449	
BOND NAME: WAYNE COUNTY				
WATER AND SEWER CAPITAL IMPROVEMENT BONDS				
(Pinnacle Aeropark Sewers)				
PRINCIPAL PAYMENT: 301 98510 991000	$ 440,000		$ 465,000	
INTEREST PAYMENT: 301 98510 995000	$ 443,715		$ 420,055	
BOND TOTAL:	$ 883,715		$ 885,055	
TOTAL PRINCIPAL PAYMENTS:		**$ 4,236,040**		**$ 4,247,432**
TOTAL INTEREST PAYMENTS:		**$ 548,106**		**$ 524,072**
TOTAL FUND 301:		**$ 4,784,146**		**$ 4,771,504**
BOND NAME: WAYNE COUNTY				
CRIMINAL JUSTICE CENTER PROJECTS				
MFA SENIOR LIEN DSA REVEUE BONDS				
PRINCIPAL PAYMENT: 302 98519 991000	$ 6,150,000		$ 6,455,000	
INTEREST PAYMENT: 302 98519 995000	$ 12,599,150		$ 12,284,025	
BOND TOTAL:	$ 18,749,150		$ 18,739,025	
TOTAL PRINCIPAL PAYMENTS:		**$ 6,150,000**		**$ 6,455,000**
TOTAL INTEREST PAYMENTS:		**$ 12,599,150**		**$ 12,284,025**
TOTAL FUND 302:		**$ 18,749,150**		**$ 18,739,025**
BOND NAME: WAYNE COUNTY				
DOWNRIVER COMMUNITIES				
PRINCIPAL PAYMENT: 303 98534 991000	$ 1,100,000		$ 1,155,000	
INTEREST PAYMENT: 303 98534 995000	$ 147,750		$ 89,375	
BOND TOTAL:	$ 1,247,750		$ 1,244,375	
TOTAL PRINCIPAL PAYMENTS:		**$ 1,100,000**		**$ 1,155,000**
TOTAL INTEREST PAYMENTS:		**$ 147,750**		**$ 89,375**
TOTAL FUND 303:		**$ 1,247,750**		**$ 1,244,375**
BOND NAME: WAYNE COUNTY				
2020 Refunding				
PRINCIPAL PAYMENT: 304 98521 991000	$ 1,400,000		$ 1,475,000	
INTEREST PAYMENT: 304 98521 995000	$ 9,686,800		$ 9,616,800	
BOND TOTAL:	$ 11,086,800		$ 11,091,800	
TOTAL PRINCIPAL PAYMENTS:		**$ 1,400,000**		**$ 1,475,000**
TOTAL INTEREST PAYMENTS:		**$ 9,686,800**		**$ 9,616,800**
TOTAL FUND 304:		**$ 11,086,800**		**$ 11,091,800**

DEBT SERVICE REQUIREMENTS

(Actual and Proposed Debt)

For the Year Ending September 30,

		CEO Recommended Budget Fiscal Year 2025-26		CEO Projected Budget Fiscal Year 2026-2027	
BOND NAME: WAYNE COUNTY					
LIMITED TAX GENERAL OBLIGATION					
BUILDING AUTHORITY (STADIUM) BONDS					
PRINCIPAL PAYMENT: 330 98504 991000		$ 4,230,000		$ 4,230,000	
INTEREST PAYMENT: 330 98504 995000		$ 315,500		$ 315,500	
	BOND TOTAL:	$ 4,545,500		$ 4,545,500	
	TOTAL PRINCIPAL PAYMENTS:		**$ 4,230,000**		**$ 4,230,000**
	TOTAL INTEREST PAYMENTS:		**$ 315,500**		**$ 315,500**
	TOTAL FUND 330:		**$ 4,545,500**		**$ 4,545,500**
BOND NAME: WAYNE COUNTY					
MFA, LGLP Revenue Bonds Series 2011F					
DHS Buildings Leases					
PRINCIPAL PAYMENT: 369 98520 991000		$ 460,000		$ 480,000	
INTEREST PAYMENT: 369 98520 995000		$ 588,238		$ 565,238	
	BOND TOTAL:	$ 1,048,238		$ 1,045,238	
	TOTAL PRINCIPAL PAYMENTS:		**$ 460,000**		**$ 480,000**
	TOTAL INTEREST PAYMENTS:		**$ 588,238**		**$ 565,238**
	TOTAL FUND 369:		**$ 1,048,238**		**$ 1,045,238**
BOND NAME: Projected WAYNE COUNTY					
General Obligation Limited Tax Notes					
Delinquent Tax Rev Fund Notes, Series 2023					
PRINCIPAL PAYMENT: 543 000 207000		$ 59,106,600		$ 48,267,500	
INTEREST PAYMENT: 543 25443 995000		$ 4,500,000		$ 11,000,000	
	TOTAL PRINCIPAL PAYMENTS:		**$ -**		**$ -**
	TOTAL INTEREST PAYMENTS:		**$ 4,500,000**		**$ 11,000,000**
	TOTAL FUND 543:		**$ 4,500,000**		**$ 11,000,000**
BOND NAME: Projected WAYNE COUNTY					
General Obligation Limited Tax Notes					
Delinquent Tax Rev Fund Notes, Series 2024(Estimate)					
PRINCIPAL PAYMENT: 544 000 207000		$ 67,574,500		$ 48,267,500	
INTEREST PAYMENT: 544 25444 995000		$ 9,500,000		$ 9,500,000	
		$ 77,074,500		$ 57,767,500	
	TOTAL PRINCIPAL PAYMENTS:		**$ 67,574,500**		**$ 48,267,500**
	TOTAL INTEREST PAYMENTS:		**$ 9,500,000**		**$ 9,500,000**
	TOTAL FUND 544:		**$ 77,074,500**		**$ 57,767,500**
BOND NAME: WAYNE COUNTY (DNR #5430-01)					
MFA REVOLVING LOAN FUND PROGRAM					
CSO BASIN -- DEARBORN HEIGHTS					
PRINCIPAL PAYMENT: 596 44090 991000		$ -		$ -	
INTEREST PAYMENT: 596 44090 995000		$ 51,297		$ 48,734	
	BOND TOTAL:	$ 51,297		$ 48,734	

DEBT SERVICE REQUIREMENTS

(Actual and Proposed Debt)

For the Year Ending September 30,

		CEO Recommended Budget Fiscal Year 2025-26		CEO Projected Budget Fiscal Year 2026-2027	
BOND NAME: WAYNE COUNTY (DNR #5433-01)					
MFA REVOLVING LOAN FUND PROGRAM					
CSO BASIN -- RIVER ROUGE					
PRINCIPAL PAYMENT: 596 44368 991000		$ -		$ -	
INTEREST PAYMENT: 596 44368 995000		$ 9,632		$ 13,750	
	BOND TOTAL:	$ 9,632		$ 13,750	
BOND NAME: WAYNE COUNTY					
MFA REVOLVING LOAN FUND PROGRAM					
CSO BASIN --DEARBORN HEIGHTS (SRF # 5430-02)					
PRINCIPAL PAYMENT: 596 44090 991000		$ -		$ -	
INTEREST PAYMENT: 596 44090 995000		$ 51,297		$ 48,734	
	BOND TOTAL:	$ 51,297		$ 48,734	
TOTAL PRINCIPAL PAYMENTS:			**$ -**		**$ -**
TOTAL INTEREST PAYMENTS:			**$ 112,226**		**$ 111,218**
TOTAL FUND 596 -- CSO BASINS :			**$ 112,226**		**$ 111,218**
BOND NAME: WAYNE COUNTY					
MMBA LOCAL GOVT LOAN PROG. – (#5350-01)					
PRINCIPAL PAYMENT: 598 54004 991000		$ 1,390,000		$ 1,358,000	
INTEREST PAYMENT: 598 54004 995000		$ 355,122		$ 400,000	
	BOND TOTAL:	$ 1,745,122		$ 1,758,000	
BOND NAME: WAYNE COUNTY					
MMBA LOCAL GOVT LOAN PROG.					
Rouge Valley Sewage Disp Syst, Series 2014 (5402-01)					
PRINCIPAL PAYMENT: 598 54004 991000		$ 1,390,000		$ 1,358,000	
INTEREST PAYMENT: 598 54004 995000		$ 355,122		$ 400,000	
	BOND TOTAL:	$ 1,745,122		$ 1,758,000	
TOTAL PRINCIPAL PAYMENTS:			**$ 2,780,000**		**$ 2,716,000**
TOTAL INTEREST PAYMENTS:			**$ 710,244**		**$ 800,000**
TOTAL FUND 598 -- ROUGE VALLEY SEWAGE SYSTEM:			**$ 3,490,244**		**$ 3,516,000**
BOND NAME: COOK AND GLADDING DRAIN					
PRINCIPAL PAYMENT: 801 54204 991000		$ 125,000		$ 125,000	
INTEREST PAYMENT: 801 54204 995000		$ 30,625		$ 30,625	
	BOND TOTAL:	$ 155,625		$ 155,625	
BOND NAME: WINSLOW DRAIN					
PRINCIPAL PAYMENT: 801 54665 991000		$ 30,000		$ 30,000	
INTEREST PAYMENT: 801 54665 995000		$ 8,700		$ 8,700	
	BOND TOTAL:	$ 38,700		$ 38,700	
BOND NAME: WAGER & PINK DRAIN					
PRINCIPAL PAYMENT: 801 54517 991000		$ 25,800		$ 25,800	
INTEREST PAYMENT: 801 54517 995000		$ 4,464		$ 4,464	
	BOND TOTAL:	$ 30,264		$ 30,264	

DEBT SERVICE REQUIREMENTS

(Actual and Proposed Debt)

For the Year Ending September 30,

		CEO Recommended Budget Fiscal Year 2025-26		CEO Projected Budget Fiscal Year 2026-2027	
BOND NAME: NORTH CTY LNE INT/CO					
PRINCIPAL PAYMENT: 801 54490 991000		$ 18,533		$ 18,533	
INTEREST PAYMENT: 801 54490 995000		$ 16,912		$ 15,973	
	BOND TOTAL:	$ 35,445		$ 34,506	
BOND NAME: STRACHEN DRAIN					
PRINCIPAL PAYMENT: 801 54610 991000		$ 64,200		$ 64,200	
INTEREST PAYMENT: 801 54610 995000		$ 4,674		$ 7,011	
	BOND TOTAL:	$ 68,874		$ 71,211	
BOND NAME: WRIGHT DRAIN PROJECT					
PRINCIPAL PAYMENT: 801 54679 991000		$ 67,800		$ 67,800	
INTEREST PAYMENT: 801 54679 995000		$ 15,614		$ 17,845	
	BOND TOTAL:	$ 83,414		$ 85,645	
TOTAL PRINCIPAL PAYMENTS:			**$ 331,333**		**$ 331,333**
TOTAL INTEREST PAYMENTS:			**$ 80,989**		**$ 84,618**
TOTAL FUND 801:			**$ 412,322**		**$ 415,951**
GRAND TOTAL PRINCIPAL PAYMENTS:			**$ 88,261,873**		**$ 69,357,265**
GRAND TOTAL INTEREST PAYMENTS:			**$ 38,789,003**		**$ 44,890,846**
GRAND TOTAL:			**$ 127,050,876**		**$ 114,248,111**

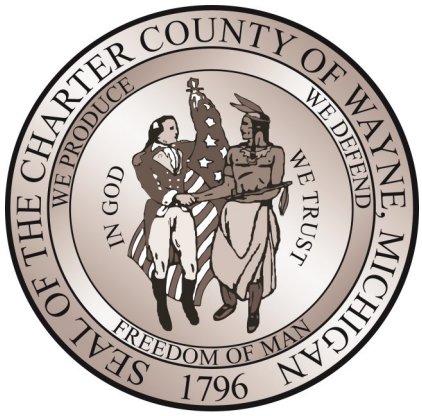
Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX VI

STATEMENT OF SURPLUS OR DEFICIT

		FY 2024-25			FY 2025-26	
		(A) Est. Actual Beginning Fund Balance	(B) Projected Net Rev/(Exp)	(C) Projected Ending Fund Balance (A+B)	(D) Projected Net Rev/(Exp)	(E) Projected Ending Fund Balance (C+D)
	GENERAL					
101	General Fund	$ 364,384,182	$ 22,634,027	$ 387,018,209	$ (4,328,049)	$ 382,690,160
	SPECIAL REVENUE					
201	County Road Fund	$ 116,605,247	$ 33,853,817	$ 150,459,064	$ (44,725,687)	$ 105,733,377
208	County Park Fund	$ 17,470,787	$ (309,436)	$ 17,161,351	$ -	$ 17,161,351
221	County Health Fund	$ 49,035,189	$ 18,231,789	$ 67,266,978	$ (20,489,194)	$ 46,777,784
223	HCS - Nutrition	$ 1,987,651	$ 82,905	$ 2,070,556	$ (821,906)	$ 1,248,650
225	Health and Family Services	$ -	$ -	$ -	$ -	$ -
226	DUWA - Receivable	$ -	$ 130,667	$ 130,667	$ -	$ 130,667
228	Water Quality Management	$ 446,742	$ 727,528	$ 1,174,270	$ -	$ 1,174,270
229	Enviromental Programs Fund	$ 18,197,502	$ (193,349)	$ 18,004,153	$ -	$ 18,004,153
230	Stadium & Land Development	$ 1,587,864	$ (862,978)	$ 724,886	$ -	$ 724,886
250	Community & Economic Devel	$ 167,583	$ 571,535	$ 739,117	$ -	$ 739,117
260	Michigan Indigent Defense Comm	$ 31,208,341	$ (717,346)	$ 30,490,995	$ -	$ 30,490,995
265	Drug Enforcement Program Fund	$ 16,071	$ (384,516)	$ (368,445)	$ -	$ (368,445)
266	Law Enforcement	$ 4,187,753	$ 1,004,641	$ 5,192,394	$ (5,551,781)	$ (359,387)
275	Comm Devel Blk Grant (CDBG)	$ 575,148	$ (149,236)	$ 425,911	$ -	$ 425,911
281	Community Corrections	$ 803,097	$ 1,298,504	$ 2,101,601	$ -	$ 2,101,601
282	Victim Witness Program	$ (947,760)	$ (1,120,315)	$ (2,068,076)	$ -	$ (2,068,076)
284	Opioid	$ 21,552,683	$ 361,514	$ 21,914,197	$ -	$ 21,914,197
286	Raise the Age-RTA	$ (159,498)	$ (71,666)	$ (231,164)	$ -	$ (231,164)
287	HHVS Sustainability	$ -	$ 333,333	$ 333,333	$ -	$ 333,333
291	American Rescue Plan (ARPA)	$ 1,410,507	$ (235,812)	$ 1,174,695	$ -	$ 1,174,695
292	Juv. Justice and Abuse/Neglect	$ 29,493,056	$ 43,235,985	$ 72,729,041	$ (6,020,042)	$ 66,708,999
293	Soldiers Relief	$ 2,835,572	$ 575,038	$ 3,410,611	$ (153,029)	$ 3,257,582
294	Veterans Trust Fund	$ 342,669	$ -	$ 342,669	$ -	$ 342,669
297	Youth Services	$ 1,254,541	$ 203,007	$ 1,457,548	$ -	$ 1,457,548
298	Covid-19	$ 56,134,377	$ 1,211,466	$ 57,345,843	$ -	$ 57,345,843
299	Coronavirus-State/Local Recove	$ 3,301,841	$ 889,676	$ 4,191,517	$ -	$ 4,191,517
	DEBT SERVICE					
301	General Debt Service	$ 2,265,622	$ 3,694,607	$ 5,960,229	$ -	$ 5,960,229
302	Debt Service-2018A Jail Projec	$ 59,391,241	$ 299,334	$ 59,690,576	$ -	$ 59,690,576
303	Debt Service-Down River Commun	$ -	$ (1,245,683)	$ (1,245,683)	$ -	$ (1,245,683)
304	Debt Service-2020 Ref.Bond	$ 21,765,186	$ (3,435,086)	$ 18,330,100	$ -	$ 18,330,100

		FY 2024-25			FY 2025-26	
		(A) Est. Actual Beginning Fund Balance	(B) Projected Net Rev/(Exp)	(C) Projected Ending Fund Balance (A+B)	(D) Projected Net Rev/(Exp)	(E) Projected Ending Fund Balance (C+D)
	CAPITAL PROJECTS					
401	Capital Programs	$ 115,544,386	$ (1,282,855)	$ 114,261,531	$ -	$ 114,261,531
435	Construction Fund - 2003 Bonds	$ 466,545	$ -	$ 466,545	$ -	$ 466,545
467	2018A Jail Construction Fund	$ 34,753,528	$ (514,578)	$ 34,238,949	$ -	$ 34,238,949
469	Construction - Bldg Authority	$ (776,621)	$ (1,035,494)	$ (1,812,115)	$ -	$ (1,812,115)
499	Special Capital Projects	$ 206,008,618	$ (12,233,174)	$ 193,775,443	$ (164,495,920)	$ 29,279,523
	ENTERPRISE					
500	Delinq Tax-Unpledged Res	$ (63,191,394)	$ (16,835,659)	$ (80,027,053)	$ (20,049,842)	$ (100,076,895)
501	Property Tax Forfeiture	$ 49,836,593	$ (5,496,987)	$ 44,339,605	$ (1,302,475)	$ 43,037,130
530	Delinquent Tax Revolv - 2010	$ 5,810,512	$ -	$ 5,810,512	$ -	$ 5,810,512
531	Delinquent Tax Revolv - 2011	$ (5,810,512)	$ -	$ (5,810,512)	$ -	$ (5,810,512)
532	Delinquent Tax Revolv - 2012	$ 1	$ -	$ 1	$ -	$ 1
534	Delinquent Tax Revolv - 2014	$ -	$ -	$ -	$ -	$ -
535	Delinquent Tax Revolv - 2015	$ 1,138,678	$ -	$ 1,138,678	$ -	$ 1,138,678
536	Delinquent Tax Revolv - 2016	$ (1,223,651)	$ -	$ (1,223,651)	$ -	$ (1,223,651)
537	Delinquent Tax Revolv - 2017	$ 3,550,976	$ -	$ 3,550,976	$ -	$ 3,550,976
538	Delinquent Tax Revolv - 2018	$ 7,415,889	$ -	$ 7,415,889	$ -	$ 7,415,889
539	Delinquent Tax Revolv - 2019	$ 12,416,216	$ 205	$ 12,416,421	$ -	$ 12,416,421
540	Delinquent Tax Revolv - 2020	$ 135,171,375	$ 329,107	$ 135,500,482	$ -	$ 135,500,482
541	Delinquent Tax Revolv - 2021	$ 110,927,816	$ (15,977,927)	$ 94,949,889	$ -	$ 94,949,889
542	Delinquent Tax Revolv - 2022	$ 16,119,483	$ 17,309,685	$ 33,429,168	$ -	$ 33,429,168
543	Delinquent Tax Revolv - 2023	$ 3,495,164	$ 8,411,701	$ 11,906,865	$ -	$ 11,906,865
544	Delinquent Tax Revolv - 2024	$ -	$ 3,661,428	$ 3,661,428	$ -	$ 3,661,428
545	Delinquent Tax Revolv - 2025	$ -	$ (1,700,000)	$ (1,700,000)	$ -	$ (1,700,000)
569	W. C. Building Authority	$ 1,588,791	$ (117,476)	$ 1,471,315	$ -	$ 1,471,315
575	Jail Commissary Fund	$ 1,588,876	$ 78,731	$ 1,667,607	$ -	$ 1,667,607
596	CSO Basins	$ 4,841,374	$ 2,692,060	$ 7,533,434	$ (111,070)	$ 7,422,364
598	Rouge Val Sewage Disp Sys	$ 85,873,755	$ 1,283,652	$ 87,157,407	$ (1,925,000)	$ 85,232,407
	INTERNAL SERVICE					
631	Building & Ground Maintenance	$ 11,425,783	$ 1,184,794	$ 12,610,577	$ -	$ 12,610,577
635	Central Services	$ (1,354,584)	$ (1,401,283)	$ (2,755,867)	$ -	$ (2,755,867)
641	Environment	$ (1,361,225)	$ (24,765)	$ (1,385,989)	$ -	$ (1,385,989)
675	Long Term Disability Fund	$ 1,197,709	$ 1,737,335	$ 2,935,044	$ -	$ 2,935,044
676	Health Fund	$ 16,167,067	$ (536,776)	$ 15,630,291	$ -	$ 15,630,291
677	Worker Compensation Self Insur	$ 566,802	$ 1,281,472	$ 1,848,274	$ -	$ 1,848,274
678	General Liability Fund	$ 2,602,624	$ 2,182,586	$ 4,785,210	$ -	$ 4,785,210
	COMPONENT UNITS					
801	Regular Drain Fund-Maint.	$ (346,334)	$ 11,247,915	$ 10,901,582	$ -	$ 10,901,582
834	Third Circuit Ct Capital Projs	$ 1,486,965	$ (254,208)	$ 1,232,757	$ (950,000)	$ 282,757
835	Circuit Court	$ 29,754,665	$ 16,832,047	$ 46,586,711	$ (5,308,282)	$ 41,278,429
836	Friend of the Court	$ 1,594,706	$ (3,929,170)	$ (2,334,464)	$ (5,686,442)	$ (8,020,906)
837	Courts Capital Projects	$ 38,718	$ -	$ 38,718	$ (44,117)	$ (5,399)
838	Probate Court	$ 4,995,269	$ 47,620	$ 5,042,890	$ -	$ 5,042,890



Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

DEPARTMENT OPERATING PLANS

THIRD JUDICIAL CIRCUIT OF MICHIGAN

MISSION

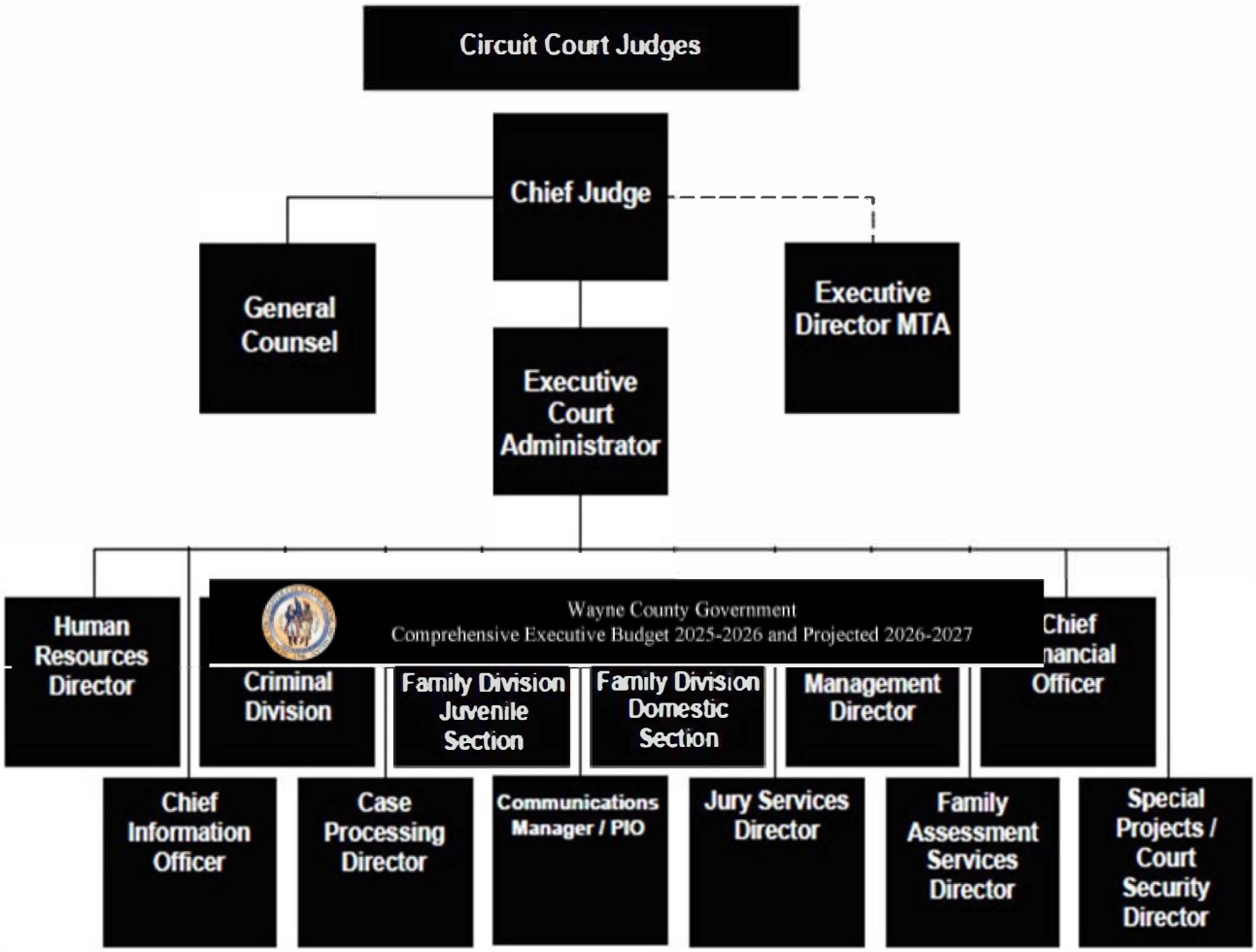
To serve the public by providing a fair, accessible, effective and responsive forum for the resolution of general civil, domestic, criminal and juvenile matters that come before the Court.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$159,210,076	$158,102,212	$180,346,169	$180,439,680
Departmental Revenue				
Federal Grants and Contracts	$29,252,236	$24,164,360	$29,440,552	$29,583,756
State Grants and Contracts	9,544,891	10,119,056	11,065,322	10,609,952
Local Grants and Contracts	1,845,855	1,257,160	1,540,927	1,403,169
Charges, Fees, and Fines	6,134,605	5,735,598	5,724,405	5,746,200
Interest Income	100,000	100,000	100,000	100,000
Other Revenue	600,000	600,000	600,000	600,000
Other Financing	4,849,143	6,409,280	11,944,724	12,425,363
Operating Transfers In	92,377,203	95,218,243	105,270,047	105,190,810
Total Revenue	$144,703,933	$143,603,697	$165,685,977	$165,659,250
General Fund General Purpose	$14,506,143	$14,498,515	$14,660,192	$14,780,430

Contact: **Chief Judge Patricia P. Fresard**
701 Coleman A. Young Municipal Center - Two Woodward Ave., Detroit, MI. 48226 - Phone (313) 224-5430

THIRD JUDICIAL CIRCUIT OF MICHIGAN ORGANIZATIONAL CHART



Wayne County Government
Comprehensive Executive Budget 2025-2026 and Projected 2026-2027

THIRD JUDICIAL CIRCUIT OF MICHIGAN

MISSION STATEMENT, VISION AND OVERVIEW

The Third Judicial Circuit of Michigan (the "Court") is the largest circuit court in Michigan with 59 judges and three main operating divisions functioning out of four locations.

Mission Statement

To serve the community by providing accessible and equal justice for all.

Vision

Be an exemplary and innovative Court leading with integrity in providing justice and public service.

Core Values

- **L**eadership - we show unwavering commitment to upholding justice while guiding, inspiring, motivating, and collaborating with others in the court community.
- **E**xcellence - we strive to achieve high stanards by being proactive and ensuring services to court users are efficient, accessible, and understandable.
- **A**ccountability - we build the public's trust by being transparent, open, and responsible for our conduct .
- **D**iversity - we embrace, respect, and value everyone while ensuring a fair and inclusive environment.

MAJOR ACTIVITIES AND DESCRIPTIONS

Model Court

The National Center for State Courts (NCSC) has cited the Third Judicial Circuit as one of the model urban courts in the U.S. for case flow management and the timely disposition of the Court's docket.

Role of Chief Judge

The Chief Judge efficiently and effectively operates the Court and sizable bench in a centralized philosophical method with the collaboration of appointed Presiding Judges in each Division

Together they conduct:

- Day-to-day operations
- The establishment of committees comprised of diversified judges,
- An outstanding, goal-oriented administrative team led by the Executive Court Administrator.

Civil Division
Coleman A. Young Municipal Center, Two Woodward Avenue, Detroit, Michigan

The Civil Division is comprised of 18 Judges, including the Chief Judge and the Chief Judge Pro Tem. The Civil Division has original jurisdiction in all general civil cases initiated in Wayne County where the amount in controversy exceeds $25,000.
It serves as the appellate court for civil appeals from every district court in Wayne County, and for administrative agency decisions. The Civil Division includes the Business Court with jurisdiction over business and commercial disputes as defined by statute.

Criminal Division
5301 Russel Street, Detroit, Michigan 48211

The Criminal Division is comprised of 24 Judges and has sole jurisdiction over all felony and high misdemeanor offenses committed in Wayne County. This Division serves as the Appellate Court for criminal appeals filed from every District Court in Wayne County.
The Criminal Division's mission is to administer criminal justice in a fair, professional, and efficient

THIRD JUDICIAL CIRCUIT OF MICHIGAN

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

manner. The Criminal Division manages various ancillary services and departments throughout the Court including Trial Court Services, Pretrial Services, Adult Mental Health Court, Veteran's Treatment Court, Swift and Sure Sanctions Probation Program, Adult Drug Treatment Court, and acts as the liaison to a variety of outside local, county, state, and federal agencies whose business function impacts the division.

Family Division – Juvenile Section
Lincoln Hall of Justice, 1025 East Forest, Detroit, Michigan

The Juvenile Section of the Family Division is comprised of 6 Judges, which includes two cross-assigned Probate Judges, and 12 Juvenile Attorney Referees. The Juvenile Section is responsible for hearing juvenile delinquency matters, child abuse and neglect, adoption, guardianship, and all traffic and ordinance violations committed by juveniles in Wayne County.
Other juvenile support and ancillary services provided by this Division include adoptions, the Court Appointed Special Advocate Program, Intake, Juvenile Drug Court, Juvenile Services Unit, and Family Assessment Services. In addition to monitoring and support services to youthful offenders, therapists, clinicians, and probation officers the Court is provided with progress reports, recommendations, and expert testimony.

Family Division – Domestic Section
Coleman A. Young Municipal Center,
2 Woodward Avenue, Detroit, Michigan

The Domestic Relations Section of the Family Division is comprised of 11 Judges. This Section of the Family Division is responsible for hearing all divorce, paternity, personal protection orders, emancipation of minors, name changes, parental waivers, and infectious disease matters filed in Wayne County.

Friend of the Court Main Office – Penobscot Building, 645 Griswold, Detroit, Michigan

Branch Office - Coleman A. Young Municipal Center, 2 Woodward Avenue, Detroit, MI

Third Circuit's Friend of the Court (FOC) is the largest in the State of Michigan with well over 270,000 domestic relations cases active at any time. The Friend of the Court's departments and 12 Domestic Relations Attorney Referees' primary responsibilities are case initiation, assessment, enforcement, evaluating, investigating, reporting, and making recommendations to the Court on matters of custody, parenting time, child and spousal support, as well as providing mediation as an alternative method of dispute resolution

FOC staff serve on a variety of local and state committees and organizations, and participate in a number of work sessions, meetings, and conferences to continually work help enhance and improve of child support programs throughout the state. The FOC also manages a Call Center that handles over 16,000 child support and parenting time calls each month .

Executive Court Administration

Executive Court Administration provides for overall supervision of the Court and furnishes a variety of support services to each Division and the Judges. The various departments funded under this activity have personnel serving in each Court location and include Court Administration, Assigned Counsel Services, Budget and Finance including Court Collections in Juvenile and Criminal Divisions, Human Resources, Jury Services, Docket Support Services and Information Technology Systems.

Information Technology Systems Bureau

The Information Technology Systems Bureau (ITSB) provides technology support to the Court staff and our law enforcement partners to meet the Court's evolving business needs. The department provides the application and technical operating environment necessary to meet the operating and administrative business objectives of the Court.

ITSB provides reliable, cost-effective information systems solutions that meet the Court's evolving business needs. The department provides the application and technical operating environment necessary to meet the operating and administrative business objectives of the Court.

Docket Support Services

Case Processing/Court Reporting Services, now known as Docket Support Services, provides:

THIRD JUDICIAL CIRCUIT OF MICHIGAN

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

- Coordinating and issuing hearing schedules and notices
- Producing and distributing statistical and management reports
- Overseeing automated case flow management systems
- Providing training sessions for the judiciary and staff
- Offering case flow support to judges
- Compiling and supplying essential data to the State Court Administrative Office
- Providing assigned counsel for the Family Division - Domestic Relations Section
- Contributing to case flow management initiatives at the Friend of the Court
- Assigning appellate counsel
- Processing transcript requests
- Handling interpreter requests
- Managing archival storage of court reporter records
- Supporting all recording systems in all divisions of Third Circuit Court
- Facilitating communications between the Court of Appeals and Third Circuit Court

The Court Reporting arm is responsible for coordinating court reporting coverage for all divisions of the Court, assigning appellate counsel and submitting transcripts to the Court of Appeals, and acting as the liaison between the Court of Appeals and the Third Circuit Court.

The Department also processes all transcript requests, maintains archival storage of all records of court reporters and recorders, provides staff support to video courtrooms.

Jury Services

The Jury Services Department coordinates jury operations and obtains jurors for the Third Judicial Circuit and Probate Courts, as well as provides qualification services for all district courts in Wayne County.

The Department's responsibilities include developing processes and procedures for regularly collecting and analyzing information regarding the performance of the jury system to ensure fair representation and inclusiveness; the effectiveness of qualification and summonsing procedures; the responsiveness of individual citizens to jury duty summonses; the efficient and effective usage of citizens called to serve for jury duty; and the cost effectiveness of the jury system.

In 2024, the Jury Services Department worked with Judges, Security and Court Administration to streamline the process of jury assignment to the courtrooms at the new Criminal Justice Center, as well as converting the juror demographic survey reporting to an electronic process. The department also supplied jurors for 533 jury trials with a combined 77% utilization rate.

Office of the General Counsel

The Office of General Counsel serves as the official legal advisor to the Court. The staff consists of nine attorneys, a law librarian, two administrative assistants, and one Self-Help Navigator. The Office is divided into multiple sections overseen by the General Counsel, which includes Civil, and Family Domestic and Juvenile sections.

The Office provides a variety of services to the Court,some of which include:

- Providing legal representation for the Court, its judges and staff
- Coordination of the representation with outside counsel when claims are brought against them
- Researching legal issues for the Court
- Preparation of formal proposed opinions, orders, and memoranda of law or provides informal briefings
- Drafting and reviewing of proposed local court rules, local administrative orders, and docket directives
- Preparation, negotiation, and reviewing requests for proposals, contracts, and memoranda of understanding between the Court and vendors, outside agencies, and other governmental entities.

THIRD JUDICIAL CIRCUIT OF MICHIGAN

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

- Serving as a liaison between the Court and other agencies, such as the State Court Administrative Office, Wayne County Corporation Counsel, and the Attorney General's Office, and the Michigan Department of Health and Human Services

- Preparation, analyzation, and/or summarization of newly released Michigan Supreme Court and published Court of Appeals opinions and U.S. Supreme Court decisions for the Court. It also maintains a legislative tracking service for noteworthy recent legislation.

- A full range of law library services, including a traditional library at the Coleman A. Young Municipal Center campus

- Assisting chambers with the maintenance of subject specific collections, and the coordination of electronic legal research resources.

- Providing a number of other legal services to members of the bench and department managers for the Court..

The Self-Help Center program operates under the umbrella of the law library. Returning to a sense of normalcy, the Self-Help Center resumed regular operations at the Coleman A. Young Municipal Center. With hours from 9:00 a.m. until 3:00 p.m., it operates from courtroom 1901.

The Self-Help Center continues to work with the Detroit Bar Association and the Salvation Army's William Booth Legal Clinic to arrange for services for individuals whose legal needs exceed the resources available at the Self-Help Center.

Human Resources

The Office of Human Resources and Labor Relations (HR) manages all personnel-related activities for the Court's full-time positions, including judges. These activities include recruitment, timekeeping, payroll, interpretation of workplace laws and regulations, training and development, support for management staff, and negotiating and administering labor agreements.

This office administers Court-provided benefits, and acts as the liaison on behalf of Court staff with regard to health care and retirement benefits provided and administered by Wayne County.

The Office of Human Resources and Labor Relations continued to look for creative ways to fill vacant positions and focused on reducing the Court's vacancy rate. This included participation in career fairs and open houses to attract prospective employees.

Additionally, HR engages in efforts to promote diversity, equity and inclusion.

The Office successfully negotiated bargaining agreements with each of the three unions in 2024, providing wage improvements for staff.

Budget and Finance

The Office of Budget and Finance is responsible for the processing and recording of accounting and financial information for the Court. The office's responsibilities include budget and accounting services for general fund accounts, grants and contracts, and fiduciary accounts; accounts receivable and accounts payable processing; financial reporting; and collections.

Budget & Finance managed an annual budget of approximately $159 million, including $48.7 million in grants in fiscal year 2024

THIRD JUDICIAL CIRCUIT OF MICHIGAN

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

Purchasing and Facilities Management

The Purchasing and Facilities Management Department, with a staff of four full-time employees, is responsible for the procurement of goods and services for all divisions of the Court. The department also oversees building services and renovations, organizes staff moves, processes metered mail and inter-office court mail, reports equipment repairs, and transports employees between the four court buildings. The department is also responsive to the workplace needs for efficiency, client privacy and safety, and manages projects both big and small throughout four court locations.

FISCAL YEAR 2023-2024

ACCOMPLISHMENTS AND HIGHLIGHTS

The Court has accomplished many goals and objectives during this fiscal year. The achievements are attributed largely to a centralized approach to the administration of the Court, goal setting, and strategic implementation.

Under the direction of the Chief Judge and Executive Court Administrator, the Presiding Judges are responsible for the day-to-day operations of their respective Divisions. The methodology has empowered them to participate in assessing, identifying, and resolving issues that would have otherwise been time consuming and cumbersome to solve.

Another key contributing factor to the success in meeting the Court's objectives is an outstanding leadership team and the appointment of diversified Judges and other Court Executives to committees created for the purpose of strategic planning, policy development and implementation, public relations and communication improvement, and various other project development activities aimed at enhancing and streamlining the Court's operations and service to the public.

The Court has continued to address a significant backlog of cases caused by the impacts of the Covid pandemic. Thousands of cases were past time standards and the Court had no choice but to act throughout the fiscal year.

Simultaneously the Court continued to be on the forefront of tackling complicated and important topics to support everyday needs and responsibilities.

This expansive list includes, but is not limited to:

- Infrastructure needs at all four locations
- Collection limitations
- CJC transition
- Continued Diversity and Inclusion efforts
- HR initiatives and vacancy reduction
- Juvenile Justice Reforms
- Major event operational adjustments
- Parking for staff and public
- Personnel transitions
- Policy changes and updates
- PPO and LEIN changes
- Raise the Age impacts
- Court security
- Self-Help and Legal Clinic access
- Specialty Court Programs
- Strategic planning
- Technology upgrades and support
- Transcript demands

THIRD JUDICIAL CIRCUIT OF MICHIGAN

***FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS** continued*

Other Court achievements throughout the year included, but were not limited to:

- The COVID case backlog is near elimination. The Court made remarkable strides in 2024 to resolve the backlog, ensuring timely justice for the community.

- The move to the Criminal Justice Center was a massive undertaking, and the largest move of resources and personnel at one time in the history of the Third Judicial Circuit, impacting more than one-third of its employees. The Criminal Division judges and staff have space improvements and high -tech equipment to support their daily responsibilities.

- Investments in new audio and video digital recording systems have been added to courtrooms amongst the Court's four campuses. These and other technological upgrades increase the Court's efficiency and provide an enhanced experience for our constituents. While these technology investments are important, the Court continues to highlight the importance of in-person hearings. Many hearings are more effective when conducted in-person and the Third Circuit Court is committed to this standard, with the understanding that remote hearings are effective when used judiciously.

- The Court's vacancy rate reduced by fifty percent, allowing the court to address staffing challenges, strengthening our team and enhancing the Court's ability to serve. This was in part due to enhanced recruitment strategies and evaluation of the job duties to provide services in all divisions. The Court was also able to implement significant compensation changes to improve recruitment and retention efforts.

- The Jury Services department streamlined the Juror Qualification Questionnaire/ Summons to achieve several positive results, including the addition of QR codes to provide greater convenience for jurors accessing the on-line questionnaire, improved clarity and readability, an improved ability for jurors to submit the questionnaire online, and clarification of postponement instructions. There was an increase in web submissions due to the updated questionnaire, allowing for more submissions to be evaluated electronically.

- Purchasing and Facilities Management assisted with the renovation of the Coleman A. Young Municipal Center's 7th floor conference room. The room is used by several different entities such as the Detroit Wayne Joint Building Authority and Wayne County. Following the upgrades, users can access modern, state-of-the-art technology to support remote conferences, complete with new large screen monitors. The department also installed new monitors for remote hearings in the hearing rooms of Lincoln Hall of Justice.

THIRD CIRCUIT COURT

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
130 - Circuit Court - Other Circuit	14,640,815	14,498,515	14,498,515	14,660,192	161,677	14,780,430
Expenditures	14,794,321	14,498,515	14,498,515	14,660,192	161,677	14,780,430
800 - Services and Contractual Serv	7,123,567	6,827,761	6,827,761	6,989,438	161,677	7,109,676
999 - Operating Transfers Out	7,670,754	7,670,754	7,670,754	7,670,754	-	7,670,754
Revenues	(153,506)	-	-	-	-	-
539 - State Grants and Contracts	(153,506)	-	-	-	-	-
00260 - Michigan Indigent Defense Comm						
130 - Circuit Court - Other Circuit	(1,738,201)	-	-	-	-	-
Expenditures	775	-	-	-	-	-
800 - Services and Contractual Serv	373	-	-	-	-	-
950 - Other Charges	402	-	-	-	-	-
Revenues	(1,738,976)	-	-	-	-	-
600 - Charges, Fees, and Fines	(44,313)	-	-	-	-	-
664 - Interest Income	(1,694,663)	-	-	-	-	-
00286 - Raise the Age-RTA						
130 - Circuit Court - Other Circuit	62,526	-	-	-	-	-
Expenditures	280,031	-	-	234,904	234,904	-
800 - Services and Contractual Serv	245,876	-	-	234,904	234,904	-
970 - Capital	30,295	-	-	-	-	-
980 - Non Capital Assets	3,860	-	-	-	-	-
Revenues	(217,505)	-	-	(234,904)	(234,904)	-
539 - State Grants and Contracts	(207,572)	-	-	(234,904)	(234,904)	-
664 - Interest Income	(9,933)	-	-	-	-	-
00292 - Juv. Justice and Abuse/Neglect						
130 - Circuit Court - Other Circuit	139,829	-	-	-	-	-
Expenditures	3,475,098	4,641,035	4,641,035	6,062,708	1,421,673	5,676,356
701 - Personnel	1,601,613	2,297,341	2,297,341	2,777,261	479,920	2,790,825
714 - Fringe Benefits	575,138	587,502	587,502	639,035	51,533	668,117
725 - Pension	389,567	406,315	406,315	515,514	109,199	521,205
726 - Materials and Supplies	6,684	42,100	42,100	45,500	3,400	45,499
800 - Services and Contractual Serv	775,464	1,127,822	1,127,822	1,784,566	656,744	1,348,996
860 - Travel	37,690	96,277	96,277	69,642	(26,635)	69,643
862 - Operating Expenses	68,213	35,373	35,373	92,520	57,147	92,971
941 - Rentals	2,767	3,900	3,900	3,900	-	3,100
950 - Other Charges	17,961	41,405	41,405	131,770	90,365	133,000
980 - Non Capital Assets	-	3,000	3,000	3,000	-	3,000
Revenues	(3,335,269)	(4,641,035)	(4,641,035)	(6,062,708)	(1,421,673)	(5,676,356)
539 - State Grants and Contracts	(2,145,040)	(3,035,875)	(3,035,875)	(4,187,081)	(1,151,206)	(3,938,487)
580 - Local Grants and Contracts	(893,961)	(1,257,160)	(1,257,160)	(1,540,927)	(283,767)	(1,403,169)
600 - Charges, Fees, and Fines	(67,142)	(88,000)	(88,000)	(88,000)	-	(88,000)
699 - Operating Transfers In	(229,127)	(260,000)	(260,000)	(246,700)	13,300	(246,700)
00834 - Third Circuit Ct Capital Projs						
401 - Capital Programs	2,106,835	-	-	-	-	-
Expenditures	2,734,025	950,000	950,000	950,000	-	950,000
970 - Capital	434,025	950,000	950,000	950,000	-	950,000
999 - Operating Transfers Out	2,300,000	-	-	-	-	-
Revenues	(627,190)	(950,000)	(950,000)	(950,000)	-	(950,000)
664 - Interest Income	(193,165)	-	-	-	-	-
695 - Other Financing	-	(950,000)	(950,000)	(950,000)	-	(950,000)
699 - Operating Transfers In	(434,025)	-	-	-	-	-

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00835 - Circuit Court						
130 - Circuit Court - Other Circuit	(1,849,058)	-	-	-	-	-
Expenditures	2,892,799	4,192,106	4,192,106	3,172,150	(1,019,956)	2,494,719
701 - Personnel	289,542	570,557	570,557	548,086	(22,471)	547,846
714 - Fringe Benefits	52,439	148,311	148,311	129,310	(19,001)	134,931
725 - Pension	153,500	93,790	93,790	98,228	4,438	98,625
726 - Materials and Supplies	4,988	42,755	42,755	23,883	(18,872)	22,883
800 - Services and Contractual Serv	1,671,940	3,256,959	3,256,959	2,008,531	(1,248,428)	1,532,855
860 - Travel	63,862	62,586	62,586	115,779	53,193	107,443
862 - Operating Expenses	9,688	1,948	1,948	11,959	10,011	12,023
950 - Other Charges	8,929	6,700	6,700	38,113	31,413	38,113
970 - Capital	413,588	-	-	-	-	-
980 - Non Capital Assets	224,322	8,500	8,500	198,261	189,761	-
Revenues	(4,741,857)	(4,192,106)	(4,192,106)	(3,172,150)	1,019,956	(2,494,719)
501 - Federal Grants and Contracts	(2,156,442)	(2,966,395)	(2,966,395)	(2,086,581)	879,814	(1,380,022)
539 - State Grants and Contracts	(2,585,415)	(1,225,711)	(1,225,711)	(1,085,569)	140,142	(1,114,697)
132 - Circuit Court-General Fund Sup	2,245,457	-	-	-	-	-
Expenditures	119,788,756	98,425,329	107,012,969	112,442,033	5,429,064	112,066,407
701 - Personnel	19,647,513	20,853,828	26,753,828	24,859,837	(1,893,991)	24,931,162
714 - Fringe Benefits	5,803,818	5,462,748	7,021,230	5,529,226	(1,492,004)	5,775,378
725 - Pension	4,272,560	3,950,403	5,065,933	4,706,787	(359,146)	4,745,794
726 - Materials and Supplies	1,190,707	816,700	816,700	928,200	111,500	934,200
800 - Services and Contractual Serv	54,363,509	59,928,130	59,928,130	67,602,024	7,673,894	66,860,323
860 - Travel	255,257	416,364	416,364	460,596	44,232	460,596
862 - Operating Expenses	2,647,006	2,080,897	2,094,525	2,802,067	707,542	2,843,416
941 - Rentals	3,140,387	3,140,025	3,140,025	3,286,661	146,636	3,286,661
950 - Other Charges	834,175	1,311,234	1,311,234	1,678,935	367,701	1,641,177
970 - Capital	21,964,774	128,000	128,000	145,000	17,000	145,000
980 - Non Capital Assets	374,894	282,000	282,000	401,000	119,000	401,000
999 - Operating Transfers Out	5,294,156	55,000	55,000	41,700	(13,300)	41,700
Revenues	(117,543,299)	(98,425,329)	(107,012,969)	(112,442,033)	(5,429,064)	(112,066,407)
501 - Federal Grants and Contracts	(2,204,536)	(2,300,000)	(2,300,000)	(2,300,000)	-	(2,300,000)
539 - State Grants and Contracts	(3,887,333)	(4,136,470)	(4,136,470)	(3,836,768)	299,702	(3,836,768)
600 - Charges, Fees, and Fines	(3,330,077)	(3,018,493)	(3,018,493)	(2,725,300)	293,193	(2,724,300)
664 - Interest Income	(829,877)	-	-	-	-	-
695 - Other Financing	(21,890,228)	(649,607)	(649,607)	(5,308,282)	(4,658,675)	(4,815,196)
699 - Operating Transfers In	(85,401,248)	(88,320,759)	(96,908,399)	(98,271,683)	(1,363,284)	(98,390,143)
00836 - Friend of the Court						
130 - Circuit Court - Other Circuit	(1,594,706)	-	-	-	-	-
Expenditures	28,921,771	35,395,227	35,395,227	42,824,182	7,428,955	44,471,768
701 - Personnel	10,761,078	14,959,775	14,959,775	20,031,804	5,072,029	20,031,804
714 - Fringe Benefits	2,774,324	3,850,142	3,850,142	4,528,924	678,782	4,724,180
725 - Pension	3,244,199	3,354,382	3,354,382	4,245,708	891,326	4,314,353
726 - Materials and Supplies	239,714	335,500	335,500	347,105	11,605	364,460
800 - Services and Contractual Serv	7,915,305	8,366,202	8,366,202	9,991,692	1,625,490	10,830,220
860 - Travel	81,722	72,000	72,000	96,100	24,100	99,205
862 - Operating Expenses	498,529	497,930	497,930	859,454	361,524	878,704
941 - Rentals	3,333,160	3,665,000	3,665,000	2,573,395	(1,091,605)	2,910,066
950 - Other Charges	46,264	149,296	149,296	-	(149,296)	168,776
970 - Capital	7,999	70,000	70,000	70,000	-	70,000
980 - Non Capital Assets	19,477	75,000	75,000	80,000	5,000	80,000
Revenues	(30,516,477)	(35,395,227)	(35,395,227)	(42,824,182)	(7,428,955)	(44,471,768)
501 - Federal Grants and Contracts	(17,024,678)	(18,897,965)	(18,897,965)	(25,053,971)	(6,156,006)	(25,903,734)
539 - State Grants and Contracts	(2,095,579)	(1,721,000)	(1,721,000)	(1,721,000)	-	(1,720,000)
600 - Charges, Fees, and Fines	(2,638,002)	(2,629,105)	(2,629,105)	(2,911,105)	(282,000)	(2,933,900)
664 - Interest Income	(1,505,439)	(100,000)	(100,000)	(100,000)	-	(100,000)
671 - Other Revenue	(615,295)	(600,000)	(600,000)	(600,000)	-	(600,000)
695 - Other Financing	-	(4,809,673)	(4,809,673)	(5,686,442)	(876,769)	(6,660,167)

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
699 - Operating Transfers In	(6,637,484)	(6,637,484)	(6,637,484)	(6,751,664)	(114,180)	(6,553,967)

DEPARTMENT OF CORPORATION COUNSEL

MISSION

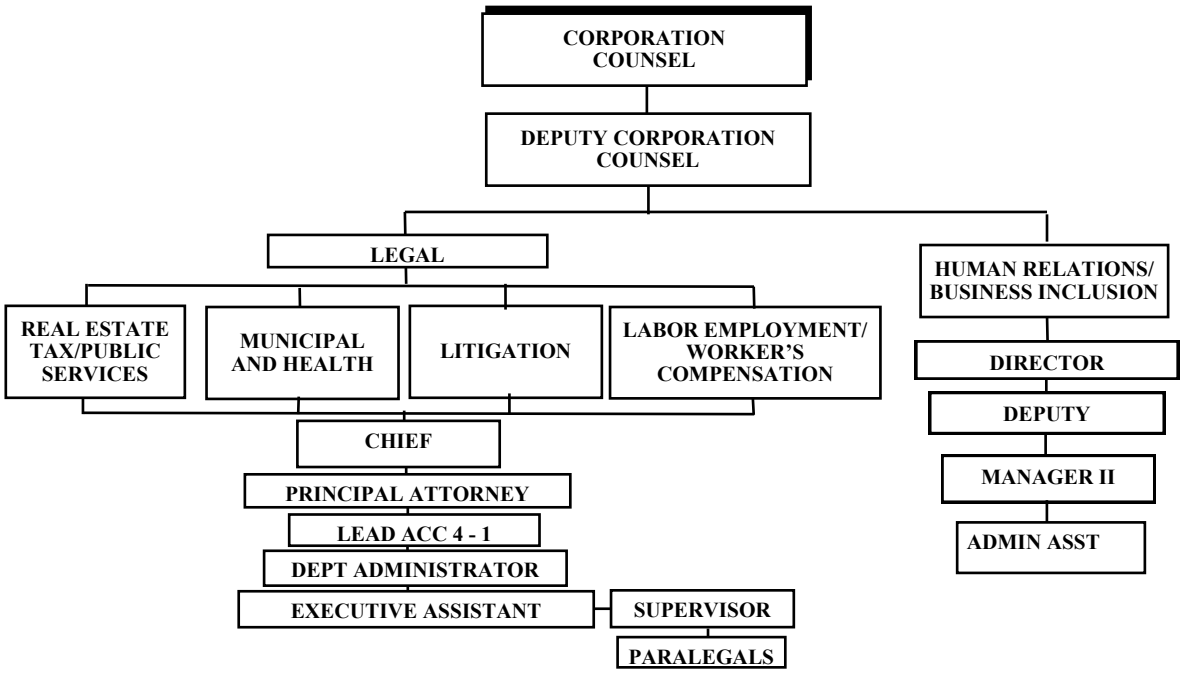
The Mission of the Department of Corporation Counsel is to provide legal representation, litigation, legal advice and counsel to benefit Wayne County departments, agencies and elected officials, so they can legally fulfill their official duties. Further, the mission of the Human Relations Division is to ensure equal access and opportunity to all businesses that seek to provide goods and services to Wayne County - while fostering inclusion, diversity, integrity and encouraging the entrepreneurial spirit.

Budget Summary All Funds

	FY 2021-2022 Budget	FY 2022-2023 Budget	FY 2023-2024 CEO Rec.	FY 2024-2025 Projected
Total Departmental Expenditures	$ 10,733,261	$ 12,576,003	$ 11,240,366	$ 11,346,138
Departmental Revenue				
Charges, Fees, and Fines	10,733,261	12,576,003	11,240,366	11,346,138
Total Revenue	$ 10,733,261	$ 12,576,003	$ 11,240,366	$ 11,346,138
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: **James W. Heath,** Corporation Counsel
500 Griswold St., 30th Floor - Detroit, MI. 48226 - Phone (313) 224-0055

Note: As a result of an amendment to the Executive Branch Reorganization Plan, in FY18-19 a title change has been made to the Human Rela-



DEPARTMENT OF CORPORATION COUNSEL

MAJOR ACTIVITIES AND DESCRIPTIONS

LEGAL DIVISION:

ADMINISTRATIVE:

The Administrative team is responsible for the procurement of goods and services, contract management, process improvement, human resources management, technology requests, performance management and finance/accounting issues. These services provide department management with the resources they need to assist clients and constituents in a timely manner.

LITIGATION:

The General Litigation provides attorney consultations, litigation, and legal support services to County Departments and elected officials so they can reduce liability, exposure, and operating costs in the general litigation.

LABOR EMPLOYMENT AND WORKERS' COMPENSATION:

Labor, Employment, Workers' Compensation (LEW) team provides attorney consultations, litigation, and legal support services to County Departments and elected officials so they can reduce liability, exposure, and operating costs in the labor, employment and workers' compensation areas, including litigation and appeals.

COMMERCIAL and REAL ESTATE:

The Commercial and Real Estate team provides legal counsel and representation to Wayne County Departments and elected officials and to provide legal services including timely consultation, document preparation, review, procurement services and representation to support all county development, infrastructure, and environmental activities. They also handle all commercial related litigation on behalf of the County.

The Real Estate attorneys provide legal advice, negotiate and facilitate the sale and purchase of real property for the County. In addition, these attorneys negotiate leases on behalf of County Departments and elected officials.

TAX:

The Tax attorneys provide legal consultation, representation and procurement services to the County Treasurer and the County's Equalization Division, so that local property taxes are collected and property assessments are defended according to the law.

MUNICIPAL and HEALTH:

The Municipal and Health team provides legal advice, contract support services, and legal representation so that County Departments and elected officials can make informed legal decisions about their business needs.

In addition, these attorneys provide contract review, interpretation, drafting and negotiating; legal research and written and verbal legal advice; and education of county employees about County policies and laws so that they can be compliant with the legal requirements involved in their respective departments.

HUMAN RELATIONS/BUSINESS INCLUSION DIVISION:

The Human Relations Division administers the County's Business Inclusion and Diversity Program, which provides business enterprise certification, monitors compliance of the County Inclusion Program, outreach and education services to business partners so they can compete equitably and become successful in the County procurement process.

FISCAL YEAR 2021-20222ACCOMPLISHMENTS AND HIGHLIGHTS

- Corporation Counsel continues to oversee the various contracts entered into by the County to complete the design, construction, and management of the new Criminal Justice Center.

The Litigation and LEW teams defended numerous federal and state lawsuits against the County, resulting in the granting of numerous dispositive motions in favor of the County.

Attorneys from the Municipal and Health and the Real Estate, Public Services and Tax teams negotiated agreements, which resulted in savings to the County's General Fund.

The Human Relations/Business Inclusion Division provides business enterprise certification and outreach services to business partners so they can compete equitably and become successful in the County's procurement process. Additionally, working closely with the Wayne County Airport Authority and USDOT in certifying Disadvantaged Business Enterprises (DBE) to compete for federal contracting opportunities.

The Human Relations/Business Inclusion Division works with USDOT to provide bonding education throughout the County. The USDOT's Bonding Education Program is designed to provide small and disadvantaged businesses tools and resources required to compete for transportation projects. Served facilitator for two workshops and provided a multitude of one-on-one counseling sessions for businesses in the program.

The HR/BI team has made it a practice to encourage those businesses who are applying for Federal certifications to also seek cross certification of all applicable Wayne County categories; thus strengthen the pool of bid ready vendors.

The Human Relations/Business Inclusion Division administers the County's Title VI / LEP Plan and ADA programs. The division has reviewed the Title VI/LEP Plan and made needed adjustments and posted it on the County Website.

The Human Relations/Business Inclusion Division continues to be involved with construction of the County's Justice Complex the Jail Project. The Division assists with the compliance and monitoring of the project.

The Human Relations/Business Inclusion Division has worked with the Rock and Barton Malow with outreach and recruiting of local businesses to ensure there are County vendors and residents working on the Wayne County Criminal Justice Center project.

The division also is monitoring the contracting and workforce reporting to help the project stay on task for its inclusion goals. If there is a deficiency and/or issue arising with reporting the division proactively notifies and advises the builder/ prime of a need to correct.

HRBI reports regularly to the Commissions WCCJC task force and the progress of the project regarding the utilization of County businesses and Wayne County Residence workforce participation.

HR/BI has worked with the Builder, County's Project consultant, Owners advocate and County Procurement division to create a virtual outreach and business readiness program to recruit local vendors to ensure a robust vendor pool for the FF & E bids of the WCCJC project.

HRBI is working with the Procurement Division and procurement consultant Source Blue to help identify local businesses that can become prequalified for the FF&E bid opportunities.

HRBI has participated in a several virtual workshop for certification and/or procurement opportunities with Wayne County.

HRBI has vetted and identified the vendor for the divisions new supplier management, certification, and compliance system. The Contract Package is being completed and anticipate it being submitted to Commission for review by the end of March.

The Tax Team successfully represented the Treasurer in over 300 Objection to Foreclosure cases which were heard or facilitated before the Wayne County Circuit Court during February and March of each year.

DEPARTMENT OF CORPORATION COUNSEL

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS continued

- The Tax Team assisted with delinquent taxpayer enrollment into payment plans.
- The Tax Team successfully defended substantially all circuit court and appellate challenges to the tax foreclosure of property due to the granting of our motions for summary disposition and dismissals of lawsuits.
- The Tax team drafted and facilitated vendor contracts in support of the tax collection/foreclosure -auction process, foreclosure prevention, etc.
- The Tax Team drafted and facilitated vendor contracts for various services required by the Wayne County Treasurer's Office, including banking services, Property Tax Administration ("PTA") support, time clocks, cash recyclers, media services, financial education services, etc.

The Tax Team provided legal assistance and consultation in regards to over 650 multiple FOIA responses throughout the year.

The Tax Team is assisting outside counsel, Dykema, in the defense of over 12 potential class action and individual lawsuits in federal and state courts, in the Appellant Courts for the recovery of surplus proceeds arising out of a change of the law.

The Commercial and Real Estate Division (C/RE) oversaw a team of project managers from Corporation Counsel that is also part of the larger County CJC transition team. The project managers assist all end-user Departments with offices that will be transitioning to the CJC through the County's solicitation process, advise on methods of procurement, assist in working with vendors and processing of all contracts related to the design, construction, management, and services to be related to the CJC. The project managers also collaborate with Management & Budget to ascertain and verify funding of CJC projects, and coordinate communications and responses to Commission on contracts and other matters related to the CJC submitted for review and approval.

C/RE assisted Procurement in developing and testing the new Procure to Pay workflow and branch approvals for Criminal Justice Complex contracts.

C/RE assisted County-wide document management workgroup to research and review methods to appropriately manage and disposition hard copy documents to reduce the County footprint and accommodate a paperless environment throughout the County.

C/RE assisted the Prosecutor's Office in developing plan on digitizing its hard copy files, including researching the handling of sensitive information, in preparation of transitioning its officers into the CJC.

C/RE assisted the Sheriff's Office in successfully negotiating a contract for the acquisition new radios with updated encryption for the jail at the new CJC. Negotiations with vendor recognized a savings of approximately $650,000.00.

C/RE assisted DPS with drafting and processing professional service contracts and construction contracts for the improvement of the County's infrastructure, including roads, bridges, parks and environmentally sensitive lands.

C/RE assisted DPS in negotiating and drafting professional service contract with a new vendor to operative a publicly-accessible call center to report Public Works matters.

C/RE assisted DPS through the accreditation process by the American Public Works Association that found Wayne County DPS to be in full compliance of all 138 categories.

C/RE assisted DPS with reviewing, drafting and negotiating construction documents for the improvement of parks and habitats throughout the County park system and the Rouge River

C/RE assisted DPS with drafting and processing concession agreements, payment processing contracts, co-op addendums and license agreements

C/RE assisted DPS with obtaining bond financing for long term corrective action plan for the Rouge Valley Sewage Disposal System

C/RE assisted DPS with drafting and negotiating contracts for improvements to the Rouge Valley Sewage Disposal System

C/RE assisted DPS with reviewing pleadings and oversight of basement flooding litigation

C/RE assisted DPS with reviewing and responding to over 200 FOIA requests

DEPARTMENT OF CORPORATION COUNSEL

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS continued

C/RE assisted DPS with revising the rules and regulations for the park system

C/RE assisted DPS with drafting and processing Intergovernmental Agreements designed to facilitate cooperation between and among the County and its local communities for the improvement of parks throughout Wayne County

C/RE assisted DPS with drafting contracts for the migration of the County's Supervisory Control and Data Acquisition (SCADA) system used by WCDPS-ESD stormwater and wastewater facility operators to remotely monitor and control in real-time facility flows, pump and gate status to a cloud-based system

C/RE assisted Economic Development Department with drafting, reviewing and negotiating documents to secure lender-financing for property owners for the installation of energy efficient improvements in commercial developments

C/RE assisted Economic Development Department and other departments with ARPA processing of requests

C/RE negotiated, drafted and achieved Commission approval of over $100 million in ARPA agreements with local communities for capital improvements

assisted the Department of Public Service in securing over $20 Million in low interest state funding to begin projects that will address issues in the River Rouge Sewer System.

C/RE drafted and assisted in drafting contracts regarding the implementation of new electronic equipment and software to increase speed and efficiency of customer interaction at the office of the Register of Deeds

C/RE assisted with review and implementation regarding the collection and enforcement of collection of incremental taxes of Brownfield Plans that had been previously approved, yet the taxing jurisdictions had not remitted the owed taxes

C/RE reviewed and created WCBRA documents in Huron Township to collect TIF that was being held by Huron Treasurer for several years

C/RE assisted with appointments to multiple boards and authorities

C/RE vetted numerous claims against the DPS, thereby reducing financial exposure

C/RE drafted the Funding Agreement with the Third Circuit Court

C/RE continued management of relationship with Third Circuit Court

C/RE assisted Wayne County Land Bank in landlord-tenant litigation

C/RE handled numerous matters of commercial litigation and litigation for the Sheriff that resulted in dismissals

C/RE drafted numerous leases and concession agreements for the Guardian Building

C/RE drafted leases and amendments to leases for probation offices, Vigliotti Building and other buildings

C/RE assisted with negotiations with Rock Financial for parking agreement at First Street Parking

C/RE drafted lease amendment to continue space for the Prosecutor at the Dearborn Heights Justice Center

C/RE drafted contracts and amendments for Grosse Ile Bridge improvements

C/RE negotiated and drafted contract for Lakeshore Legal Aid to provide financial support for indigent residents needing legal representation in housing matters

C/RE participated in Act 51 educational program with DPS

The Litigation Team tried the case of *Jamie Pruneau v Wayne County* in Circuit Court with Judge Leslie Kim Smith. The case arose out of a motor vehicle accident in which a Wayne County employee was ultimately found at fault. Plaintiff's attorney demanded a minimum of $250,000.00 at the close of proofs - the jury awarded her $6,000.00.

DEPARTMENT OF CORPORATION COUNSEL

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS continued

Habeas corpus action

Former inmate alleging deliberate indifference to serious medical conditions for failure to transport

Personal representative alleging deliberate indifference to serious medical conditions of former inmate resulting in in-custody death

Prosecutorial misconduct

Personal injury/constitutional case where multiple plaintiffs alleged injuries as a result of an elevator incident at Jail Division I

Lawsuits where allegations were improperly filed against the County

The Litigation Team is consistently successful in having lawsuits dismissed against high-ranking Wayne County officials, including Warren Evans, Cathy Garret, Sheriff Raphael Washington, and Kym Worthy.

Where settlements were negotiated, the Litigation Team was successful in saving the County over $2 million based on the initial demands made by plaintiffs prior to discovery and motion practice.

The Litigation Team consistently provides advice and counsel to the Wayne County Prosecutor's Office, specifically the Conviction Integrity Unit, the Department of Public Services, the Wayne County Sheriff's Office and Wayne County Clerk's Office

The Litigation Team works with the Wayne County Prosecutor's Office and Wayne County Sheriff's Office to streamline processes and mitigate potential civil liability

The Litigation Team continues to support the Wayne County Land Bank Corporation (WCLBC) in suing negligent landowners for nuisance abatement which allows dilapidated structures in Wayne County to be demolished and/or rehabilitated

The Litigation Team defends the County in Michigan Department of Civil Rights matters

The Litigation Team works hand-in-hand with outside counsel to ensure that the County is well represented on complex and/or sensitive cases.

The Litigation team handles all subpoenas issued to the County Clerk related to issuance of Concealed Pistol Licenses.

The Litigation team successfully defended the County Clerk's statutory disqualification of Concealed Pistol Licenses in multiple appeals.

- The Legal Division, three days per week, litigate involuntary civil commitments in Probate Court in order to get treatment to mentally ill individuals who pose a risk of danger to self or others.

The LEW team continues to defend the County from federal and state lawsuits against claims for sexual harassment, discrimination and retaliation. The team has aggressively defended all cases, filing dismissal motions on all pending federal cases. Several cases and multiple counts on other pending cases were dismissed on motion saving taxpayers thousands of dollars in avoided legal fees to take the cases through years of discovery practice.

- The LEW team has continued to work diligently on COVID-19 related employment issues in the workplace, including reviewing current orders from MDHHS and MIOSHA and CDC guidelines.

- The LEW team drafted the County's COVID-19 Preparedness Plan and the County's Working Safely Protocols for use by every County department and has continued to update and edit the Plan and the County's Working Safely Protocols as necessary to comply with changing federal mandates.

The LEW team provided advice and counsel to various Wayne County Department Directors regarding the applicability of Biden Administration's COVID-19 regulations, OSHA Emergency Temporary Standards (ETS), preparation and drafting of the County's Plan and Working Safely Protocols for the same.

DEPARTMENT OF CORPORATION COUNSEL

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS continued

- The LEW team drafted Attestation forms in conjunction with comprehensive federal legal mandates for use in enacting any COVID-19 vaccination protocols for Wayne County employees.
- Several members of the LEW team are on the COVID-19 Oversight Committee. These members participate in bi-weekly meetings and respond to questions from the County's Workplace Plan Supervisors regarding COVID-19 issues. This involves constant research into changing federal, state and local regulations that affect Wayne County employees and citizens.
- The LEW team provides daily client consultations regarding COVID-19 workplace issues from the County's departments/offices, covering issues such as application of the Families First Coronavirus Response Act (FFCRA) benefits, ADA, FMLA and leaves of absence; COVID testing and vaccination issues; quarantine issues and protocols in the office concerning the wearing of masks and social distancing.
- The LEW team assisted P/HR with managing the subpoena response process regarding subpoenas for personnel records in accordance with Bullard-Plawecki and County policies.
- The LEW team assisted P/HR with the investigation of internal complaints of discrimination, harassment and/or retaliation., The LEW team currently represents and defends against all EEOC/MDCR complaints of discrimination, harassment and/or retaliation, with no lawsuits filed by the federal or state government agencies against the County.

NEW INITIATIVES FOR FISCAL YEAR 2023-2024

- The Human Relations/Business Inclusion Division will provide several virtual outreach/business readiness workshops. The division will look to create educational short videos in a rarity of topics that can be placed on our website to assist businesses.
- The Human Relations/Business Inclusion Division will restart the implement of a new Certification and Inclusion Compliance system that will take the place of the Current TCM (Procure to Pay) scheduled to be replaced this year with the new ERP system. This effort was placed on hold along with the ERP system in 2020.
- The Human Relations/Business Inclusion Division is enhancing the diversity and inclusion programming with the continued development of the local business inclusion program. This program is designed to foster more business opportunities for County Certified businesses and connect them with economic opportunities.
- The Human Relations/Business Inclusion Division, as the Jail Project continues, will continue working with the Project team regarding Local Business Inclusion and community outreach planning and monitoring.
- HR/BI team is exploring an opportunity working with new programming targeting small/minority businesses with the Airport Authority.

The Administrative team will provide continuing education programming to the Legal Division.

The Real Estate team will assist with the County capital plan to reduce the County's need for leased space.

The Real Estate Team continues to advise on and negotiate potential leases for County functions.

The Real Estate Team provided advice and assisted with the negotiation, contracts, and closing of the DDOT Land Swap deal for the Criminal Justice Complex. The Real Estate Team continues to advise on the Criminal Justice Complex construction and related issues.

The Tax Team advises the FOIA Division of the Wayne County Treasurer's Office in the response to such requests.

IMPACT ON OPERATIONS

The Fiscal Year 2023-2024 budget for the Department of Corporation Counsel represents a status quo budget from prior year.

DEPARTMENT OF CORPORATION COUNSEL

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
210 - Corporation Counsel	**204,316**	-	-	-	-	-
Expenditures	11,817,407	11,474,819	11,474,819	13,843,498	2,368,679	13,843,498
701 - Personnel	5,162,422	6,238,098	6,238,098	7,299,343	1,061,245	7,309,569
714 - Fringe Benefits	1,563,182	1,573,834	1,573,834	1,555,433	(18,401)	1,624,500
725 - Pension	1,579,767	1,033,954	1,033,954	1,294,653	260,699	1,300,494
726 - Materials and Supplies	50,693	87,100	87,100	92,100	5,000	92,100
800 - Services and Contractual Serv	1,513,462	1,820,593	1,820,593	2,812,423	991,830	2,726,850
860 - Travel	17,075	70,000	70,000	101,000	31,000	101,000
862 - Operating Expenses	190,550	41,969	41,969	172,232	130,263	172,671
941 - Rentals	439,815	445,471	445,471	403,607	(41,864)	403,607
950 - Other Charges	(2,418)	19,800	19,800	12,707	(7,093)	12,707
970 - Capital	1,157,837	-	-	-	-	-
980 - Non Capital Assets	145,022	144,000	144,000	100,000	(44,000)	100,000
Revenues	(11,613,091)	(11,474,819)	(11,474,819)	(13,843,498)	(2,368,679)	(13,843,498)
600 - Charges, Fees, and Fines	(10,455,254)	(11,474,819)	(11,474,819)	(13,843,498)	(2,368,679)	(13,843,498)
695 - Other Financing	(1,157,837)	-	-	-	-	-

DEPARTMENT OF CORPORATION COUNSEL

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget

COUNTY CLERK

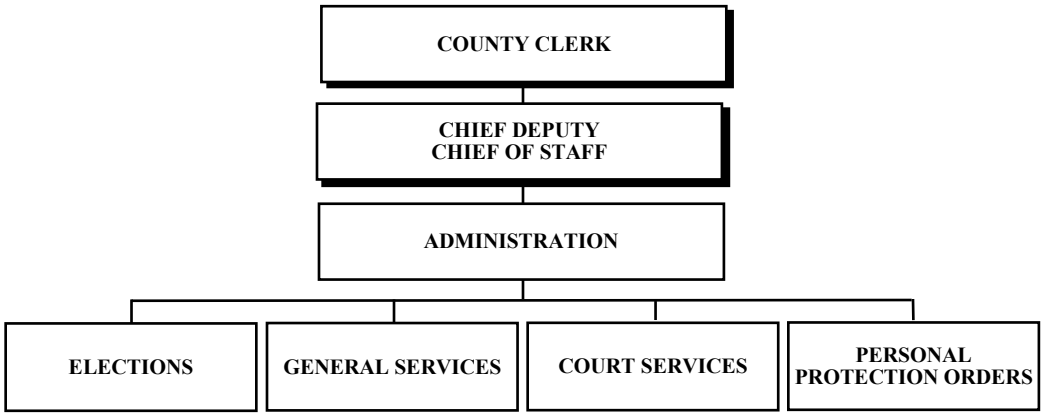
MISSION

To provide and promote efficient, timely, world-class services at a fair cost to the residents of Wayne County, as well as other members of the public requiring our services. To carry out the statutory obligations of administering all federal, state and County elections conducted in Wayne County. The Wayne County Clerk, among many other constitutional and statutorily mandated functions, serves as the Clerk of the Third Judicail Circuit Court of Michigan. The Clerk is also the Keeper of Records for the County of Wayne and the Fiduciary/Trustee for all court escrowed funds; to carry-out the statutory functions mandated by these postions effectively and to the benefit of the Wayne County residents.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 33,869,154	$ 34,440,887	$ 41,131,104	$ 41,302,748
Departmental Revenue				
Licenses and Permits	965,125	989,253	1,039,700	1,064,800
State Grants and Contracts	930,524	380,524	-	-
Interest and Dividends	36,923	37,846	40,000	40,800
Charges, Fees, and Fines	$ 25,279,599	$ 25,809,743	$ 27,290,003	$ 27,428,132
Interest Income	62,671	64,238	67,400	68,500
Other Financing	-	160,000	-	-
Operating Transfers In	-	-	382,466	384,506
Total Revenue	$ 27,274,842	$ 27,441,604	$ 28,819,569	$ 28,986,738
General Fund General Purpose	$ 6,594,312	$ 6,999,283	$ 12,311,535	$ 12,316,010

Contact: **Cathy M. Garrett,** County Clerk
211 Coleman A. Young Muncipal Center - Two Woodward Ave., Detroit, MI. 48226 - Phone (313) 224-6262



COUNTY CLERK

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION: Provides overall department management and direction. Sets departmental goals and objectives as well as general and quality control standards, ensures goal congruence. Monitors and evaluates departmental operations, and takes the necessary corrective actions to ensure performance is in line with goals and objectives, as well as their respective timelines.

DIVISION OF ELECTION: This division is responsible for coordinating and successfully administering and canvassing all federal, state, county and cross-jurisdictional school district elections conducted in Wayne County as well as monitoring compliance with Michigan Campaign Finance laws for county and local candidates and political action committees. The Elections Division serves as an administrative officer to the Board of Election Commissioners, Board of County Canvassers and the Apportionment Commission.

GENERAL SERVICES DIVISION:
VITAL RECORDS UNIT: The Wayne County Clerk serves as the general Recorder of official records. The Vital Records Unit is responsible for recording all births and deaths in Wayne County including the City of Detroit. The Division also processes Vital Records applications and handles the issuance of marriage licenses, concealed pistol licenses, notary commissions, assumed names and co-partnership certificates; and records them in the County's Books of Record. The division has consolidated into one office located on the 6th floor at 400 Monroe in Detroit.

DIVISION OF ARCHIVAL/IMAGING:: The County Clerk is the keeper of records for the County of Wayne and the Third Circuit Court. Then County Clerk's Office, through its Archival Division, stores and maintains non-active records for all County Departments. The Clerk's Office current records storage and retrieval methods is a manual process that requires a considerable upgrade. A new digital archives system has long been needed to bring to fruition, the Wayne County Clerk's long-standing plan to acquire a modern imaging and archival system. This acquisition will lead to the digitization of all stored records from the year 1992 to present.

FISCAL DIVISION: The Fiscal Division consists of the following units: The Accounting/Cash Management Unit which is responsible for the collection and accounting for all cash flowing into the Office of the Wayne County Clerk. The division also includes an Internal Audit Unit that handles all internal audit functions and other related accounting tasks. The Budget Unit is responsible for the preparation and administration of all departmental budgets, budget projections, analysis and forecasts. The Budget Unit also handles the current Monthly Allotment variance analysis and the preparation of the resulting deficit monitoring reports. The Grants Unit is responsible for grants exploration, grants application processing and procurement, as well as grants administration.

COURT SERVICES DIVISION: The Court Services Division is made up of three major subdivisions: Civil/ Family, Juvenile and Criminal Divisions. The Civil/ Family sub-division is divided into Domestic and Family matters. The Court Clerk Services Unit trains and supervises the court clerks who are assigned to each judge serving in the Third Circuit Court. The court clerks record The Court's decisions, update and maintain all case files and other records contained in the court's Case Management System (Odyssey). They administer oaths, take verdicts and assist in carrying out other court functions incidental to the hearing of civil/criminal cases.

CASE INITIATION UNIT: The Case Initiation Unit handles the initiation of all new cases. The Unit also handles the generation of case numbers, case labels, summons and the assignment of the respective cases processed, to the respective Judges of the Third Circuit Court.

PERSONAL PROTECTION ORDER (PPO) DIVISION: The PPO Unit located in Suite 928 of the Coleman A. Young Municipal Center, handles the initiation of PPO cases, provides counseling to prospective filers of PPO Cases, assists them with the preparation of paperwork for restraining orders and additional paperwork for the Michigan State Police. The Unit also enters restraining orders into the Lien System. The PPO Unit located in Suite 928 of the Coleman A. Young Municipal Center, handles the initiation of PPO cases, provides counseling to prospective filers of PPO Cases, assists them with the preparation of paperwork for restraining orders and additional paperwork for the Michigan State Police. The Unit also enters restraining orders into the Lien System

COUNTY CLERK

FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS

The Clerk's Office has moved both the Vital Records and CPL Departments from the CAYMC building to a larger space at 400 Monroe. This move into a larger space along with the cross training of staff has allowed more customers to be waited on and has significantly reduced wait times. The above changes will take the Clerk's Office as well as Wayne County into the 21st Century technologically.

The Clerk's Office has implemented a new state of the art call center which now handles the volume of calls throughout the Clerk's Office.

The Elections Division has also supported the Wayne County Election Commission in their role in authorizing the printing of ballots for use in federal, state, and county - wide elections, as well as certain school district elections, and furnished specified election supplies; and supported the Wayne County Board of Canvassers in their detailed canvassing of elections.

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

As the Keeper of all County departments in-active records as well as court records, efforts towards the implementation of an Integrated Imaging System for records conversion, records management, digitization, indexing, retrieval and archival of these records, are already on-going, and is geared in part, to the County saving a lot of money on storage space and records management.

IMPACT ON OPERATIONS

The Wayne County Clerk's Office operations have been adversely impacted by the staffing shortage and numerous unfilled positions. These unfilled vacancies are causing backlogs and failure to meet deadlines and thereby, negatively impacting the Wayne County Clerk's Office ability to provide services at the levels mandated. The role of the Wayne County Clerk is without authority to make the necessary changes to recruit and retain staff. However, Clerk Garrett consistently advocates to those with the authority to make the necessary changes of increased employee pay and benefits in order recruit and fill these positions.

COUNTY CLERK

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
191 - County Elections	**2,123,328**	**2,905,651**	**2,905,651**	**3,172,902**	**267,251**	**3,202,867**
Expenditures	2,592,157	3,007,713	3,007,713	3,277,402	269,689	3,307,867
701 - Personnel	728,082	843,740	843,740	884,765	41,025	894,385
714 - Fringe Benefits	116,232	162,648	162,648	151,315	(11,333)	158,160
725 - Pension	134,391	98,124	98,124	109,954	11,830	113,170
726 - Materials and Supplies	744,870	806,700	806,700	806,700	-	806,700
800 - Services and Contractual Serv	671,549	876,001	876,001	1,037,932	161,931	1,048,551
860 - Travel	7,848	23,188	23,188	23,188	-	23,188
862 - Operating Expenses	28,905	24,649	24,649	38,354	13,705	38,519
941 - Rentals	55,668	53,394	53,394	53,394	-	53,394
950 - Other Charges	3,494	1,969	1,969	4,500	2,531	4,500
970 - Capital	59,695	-	-	-	-	-
980 - Non Capital Assets	41,423	117,300	117,300	167,300	50,000	167,300
Revenues	(468,829)	(102,062)	(102,062)	(104,500)	(2,438)	(105,000)
539 - State Grants and Contracts	(399,251)	-	-	-	-	-
600 - Charges, Fees, and Fines	(69,577)	(102,062)	(102,062)	(104,500)	(2,438)	(105,000)
215 - County Clerk	**3,685,367**	**3,060,233**	**3,060,233**	**5,913,525**	**2,853,292**	**5,808,429**
Expenditures	8,161,916	8,478,824	8,478,824	11,651,328	3,172,504	11,679,761
701 - Personnel	2,562,839	3,177,187	3,177,187	3,537,199	360,012	3,574,722
714 - Fringe Benefits	761,271	800,708	800,708	770,069	(30,639)	808,254
725 - Pension	845,585	512,882	512,882	612,797	99,915	621,239
726 - Materials and Supplies	299,637	370,668	370,668	393,033	22,365	393,033
800 - Services and Contractual Serv	2,689,789	2,190,569	2,190,569	4,625,935	2,435,366	4,683,949
860 - Travel	16,494	79,829	79,829	112,829	33,000	112,829
862 - Operating Expenses	397,504	353,948	374,448	445,749	71,301	446,492
941 - Rentals	484,468	512,941	512,941	658,320	145,379	673,743
950 - Other Charges	26,912	120,000	120,000	120,000	-	120,000
970 - Capital	68,383	182,592	162,092	182,592	20,500	50,000
980 - Non Capital Assets	9,033	177,500	177,500	192,805	15,305	195,500
Revenues	(4,476,549)	(5,418,591)	(5,418,591)	(5,737,803)	(319,212)	(5,871,332)
450 - Licenses and Permits	(1,030,434)	(989,253)	(989,253)	(1,039,700)	(50,447)	(1,064,800)
600 - Charges, Fees, and Fines	(3,250,082)	(4,418,633)	(4,418,633)	(4,686,903)	(268,270)	(4,795,032)
664 - Interest Income	(68,183)	(10,705)	(10,705)	(11,200)	(495)	(11,500)
695 - Other Financing	(127,850)	-	-	-	-	-
217 - County Clerk - Court Services	**205,756**	**1,193,399**	**1,193,399**	**3,225,108**	**2,031,709**	**3,304,714**
Expenditures	21,556,342	22,573,826	22,641,311	25,819,908	3,178,597	25,930,614
701 - Personnel	11,008,534	12,678,173	12,678,173	13,703,248	1,025,075	13,884,712
714 - Fringe Benefits	2,902,604	3,188,951	3,188,951	3,023,527	(165,424)	3,175,521
725 - Pension	3,411,245	2,104,971	2,104,971	2,428,989	324,018	2,466,318
726 - Materials and Supplies	135,356	166,720	166,720	173,300	6,580	173,300
800 - Services and Contractual Serv	2,988,452	3,596,768	3,596,768	4,939,639	1,342,871	5,033,171
860 - Travel	15,338	78,200	78,200	88,200	10,000	88,200
862 - Operating Expenses	371,342	81,357	148,842	365,343	216,501	367,833
941 - Rentals	448,447	378,486	378,486	502,462	123,976	502,462
950 - Other Charges	8,249	160,000	160,000	160,000	-	98,897
970 - Capital	33,051	-	50,000	-	(50,000)	-
980 - Non Capital Assets	233,724	140,200	90,200	435,200	345,000	140,200
Revenues	(21,350,586)	(21,380,427)	(21,447,912)	(22,594,800)	(1,146,888)	(22,625,900)
597 - Interest and Dividends	(129,121)	(37,846)	(37,846)	(40,000)	(2,154)	(40,800)
600 - Charges, Fees, and Fines	(20,671,998)	(21,289,048)	(21,289,048)	(22,498,600)	(1,209,552)	(22,528,100)

COUNTY CLERK

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
664 - Interest Income	(549,468)	(53,533)	(53,533)	(56,200)	(2,667)	(57,000)
695 - Other Financing	-	-	(67,485)	-	67,485	-
00286 - Raise the Age-RTA						
215 - County Clerk	**18,814**	**-**	**-**	**-**	**-**	**-**
Expenditures	207,799	380,524	380,524	382,466	1,942	384,506
701 - Personnel	-	209,589	209,589	212,733	3,144	212,733
714 - Fringe Benefits	-	54,487	54,487	46,503	(7,984)	48,534
725 - Pension	-	35,751	35,751	38,626	2,875	38,626
800 - Services and Contractual Serv	207,799	79,865	79,865	79,322	(543)	79,322
862 - Operating Expenses	-	832	832	5,282	4,450	5,291
Revenues	(188,985)	(380,524)	(380,524)	(382,466)	(1,942)	(384,506)
539 - State Grants and Contracts	(188,985)	(380,524)	(380,524)	-	380,524	-
699 - Operating Transfers In	-	-	-	(382,466)	(382,466)	(384,506)

COUNTY COMMISSION

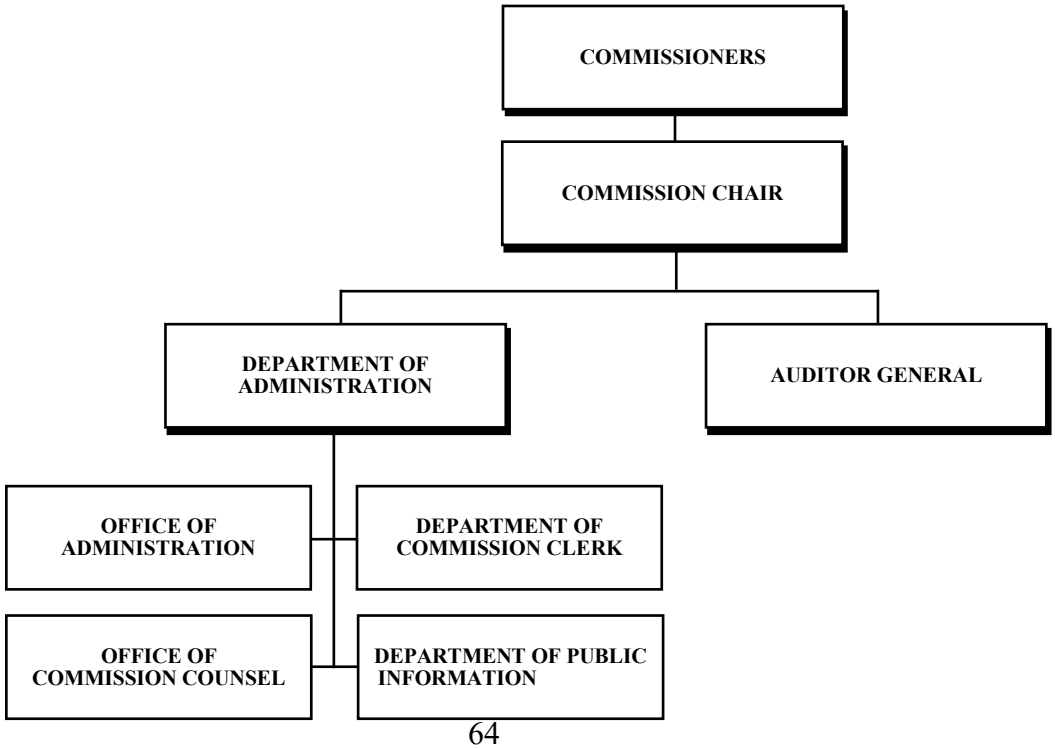
MISSION

The County Commission forms the legislative branch of Wayne County government. The Commission has 15 elected members. The Commission is committed to open government and fiscal integrity. The chief role of the Commission is to adopt the annual County budget and to enact ordinances. The Commission also approves contracts, appointments, and rules. Through its legislative authority, the Commission provides meaningful oversight of executive branch activities to provide assurance to the citizens and other stakeholders of the County that they receive their full value for each dollar expended by the County.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 12,247,028	$ 13,015,261	$ 14,437,493	$ 14,553,035
Departmental Revenue				
Charges, Fees, and Fines	$ 1,889,829	$ 1,982,821	$ 2,092,663	$ 2,092,663
Total Revenue	$ 1,889,829	$ 1,982,821	$ 2,092,663	$ 2,092,663
General Fund General Purpose	$ 10,357,199	$ 11,032,440	$ 12,344,830	$ 12,460,372

Contact: **Alisha R. Bell,** Chairwoman
500 Griswold St., 7th Floor - Detroit, MI. 48226 - Phone (313) 224-0876



COUNTY COMMISSION

MAJOR ACTIVITIES AND DESCRIPTIONS

COMMISSIONERS: The Wayne County Commission approves and oversees the County's budget. They also approve contracts; draft, adopt, amend and repeal ordinances and resolutions; and make appointments to various boards and commissions.

The work of the Commission is done through open, public committees. There are seven eight (8) Standing Committees: (1) Ways and Means, (2) Audit, (3) Economic Development, (4) Government Operations, (5) Health and Human Services, (6) Public Safety, Judiciary and Homeland Security, (7) Public Services and (8) Senior & Veterans Services.

Each committee reviews and deliberates issues that come under its jurisdiction and makes recommendations for action by the full Commission. The full Commission meets on the first and third Thursdays of each month to review and act upon committee recommendations and to take other actions. It also meets as a Committee of the Whole throughout the year to provide an additional public forum for extensive discussion of issues with broad interest before full board action.

OFFICE OF ADMINISTRATION: The Office of Administration oversees the daily operations of Wayne County Commission employees and practices.

OFFICE OF FISCAL AGENCY: The Office of Fiscal Agency is the operational arm of the Committee on Ways and Means. The Fiscal Agency reviews, monitors and researches all issues regarding the County Budget from the perspective of providing appropriate legislative oversight. The Agency provides both the Committee on Ways and Means and the Chairperson of the Commission with accurate, independent information and assessments regarding the national, state, and local economy, with particular emphasis upon County revenues and expenses. The Agency provides financial staff support and research assistance to all Commission Committees.

OFFICE OF POLICY AND RESEARCH: The Office of Policy and Research assists the Wayne County Commission and its committees in the performance of Charter-established duties. It reviews, monitors and researches issues regarding County policy related matters, from the perspective of providing appropriate information for policy development and legislative oversight.

OFFICE OF COMMISSION COUNSEL: The Commission Counsel is the legal department for the Wayne County Commission, both in researching pending ordinances and resolutions and also representing the Commission in court on matters relating to operations of Wayne County.

DEPARTMENT OF COMMISSION CLERK: The Department of Commission Clerk is responsible for maintaining all official records of the Wayne County Commission.

OFFICE OF LEGISLATIVE AUDITOR GENERAL: The Office of Legislative Auditor General (OAG) has the duties and responsibilities as stated in Section 3.119 of the Wayne County Charter and Section 65 in the Code of County Ordinances which among other things, requires the Auditor General to audit the financial transactions of all county agencies, conduct compliance audits of past or current operations of any county agency, conduct performance audits of agency operations and perform special reviews and assessments as requested by senior county officials.

DEPARTMENT OF PUBLIC INFORMATION: Department of Public Information initiates, develops and conducts planned public relations efforts for the Wayne County Commission in order to elevate the latter's identity in the media and increase public awareness

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

Wayne County Commission

- Under the direction of Chair Alisha Bell, the Wayne County Commission continues to make all meetings available via Zoom and are also live streamed via the Commission's YouTube channel to increase transparency and public participation.

- In addition to conducting regular meetings, as mandated under the county charter, Commission members presided over standing committee meetings, as well as meetings of the Committee of the Whole, the Special Committee on the Criminal Justice Complex, the Special Committee on Behavioral Health, the Special Committee on Rules, and The Special Committee on The Wayne County Commission Youth Council.

- The Wayne County Commission continues to have representation on a number of county Boards and Authorities and participates in meetings of the Wayne County Community Corrections Advisory Board, the Wayne County Zoological Authority, the Wayne County Art Institute Authority, the Wayne County Commission Women's Commission and the Wayne County Commission Youth Council.

- The Wayne County Commission Women's Commission and the Wayne County Commission Youth Council, both of which met monthly, each completed major initiatives during their third year of operation.

- The Commission continued to monitor the Special initiatives undertaken or completed in FY 2022-23 and FY 2023-24 in regards to selection of projects that were financed under the American Recovery Plan Act, The Commissioners authorized over $200 million for projects ranging from infrastructure improvements to business and community development. Additional projects are also under consideration from the county's remaining share of the federal dollars.

COUNTY COMMISSION

FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS

- Public Information continues its transition to a multi-media department by live-streaming all Wayne County Commission meetings. All are also preserved on the Commission's YouTube channel and the Commission webpage. In all, over 200 meetings were live-streamed and preserved.

- Public Information continues also produced daily news updates via email to all Commissioners and staff, and distributed news releases on Commission

OFFICE OF AUDITOR GENERAL

The OAG prides itself on being one of the most qualified audit shops in the nation. Individuals within the office strive to improve and build upon their knowledge and skills by obtaining certifications and advanced degrees. In addition, every staff member completed 40 hours or more of Continuing Professional Education credits.

The OAG succeeded in obtaining a 100% success rate of management's implementation of recommendations identified in our audit/review reports. Moreover, the implementation rate achieved is a testament to elected officials' and management's desire and willingness to improve the risk environment within the county despite reduced resources.

The OAG completed 20 reports/projects, which included 26 new recommendations, with significant impact on county operations.

The OAG performed a county-wide risk assessment of county departments, agencies, and programs. This risk assessment provided the OAG with relevant information on risk management and control activities that was instrumental in preparing the OAG Engagement Audit/ Work plan.

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

- The OAG will continue to implement a county-wide risk assessment of county departments, agencies, and programs. This risk assessment will provide the OAG with relevant information on risk management and control activities established by elected officials and executive management, as well as organizational objectives and strategic plans.

- Obtain additional professional certifications for OAG staff.

- For the 2025-2026 audit engagements, attempt to identify area5 of revenue enhancement and cost savings, as well as perform engagements that concentrate on root cause analysis in instances where there are significant variances between budgeted and actual expenditures as well as assess key business processes that may contribute to the budget variances.

- Conduct performance engagements that concentrate on providing an objective analysis to assist management and those charged with governance and oversight in using the information to improve program performance and operations, reduce costs, facilitate decision making by parties with responsibility to oversee or initiate corrective action, and contribute to county-wide accountability.

IMPACT ON OPERATIONS

The Fiscal year FY 2024-2025 budget for the County Commission represented a status quo budget in order to maintain the charter mandated oversight of the County.
The County Commission's FY 25-26 budget will also represent a status quo.

COUNTY COMMISSION

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
101 - County Commission	**10,658,725**	**11,074,440**	**11,074,440**	**12,344,830**	**1,270,390**	**12,460,372**
Expenditures	12,477,624	13,015,261	13,015,261	14,437,493	1,422,232	14,553,035
701 - Personnel	4,700,576	5,480,848	5,480,848	6,512,698	1,031,850	6,512,235
714 - Fringe Benefits	1,536,907	1,196,592	1,196,592	1,154,571	(42,021)	1,204,331
725 - Pension	1,523,783	742,764	742,764	893,749	150,985	905,534
726 - Materials and Supplies	830,909	818,000	818,000	912,845	94,845	912,845
800 - Services and Contractual Serv	2,693,027	2,803,771	2,803,771	3,240,749	436,978	3,294,448
860 - Travel	212,655	321,000	321,000	324,000	3,000	324,000
862 - Operating Expenses	182,071	35,472	35,472	144,762	109,290	145,523
941 - Rentals	682,924	647,614	647,614	563,919	(83,695)	563,919
950 - Other Charges	73,057	866,050	866,050	586,050	(280,000)	586,050
970 - Capital	-	5,400	5,400	5,400	-	5,400
980 - Non Capital Assets	41,716	97,750	97,750	98,750	1,000	98,750
Revenues	(1,818,899)	(1,940,821)	(1,940,821)	(2,092,663)	(151,842)	(2,092,663)
600 - Charges, Fees, and Fines	(1,818,899)	(1,940,821)	(1,940,821)	(2,092,663)	(151,842)	(2,092,663)

OFFICE OF THE COUNTY EXECUTIVE OFFICER

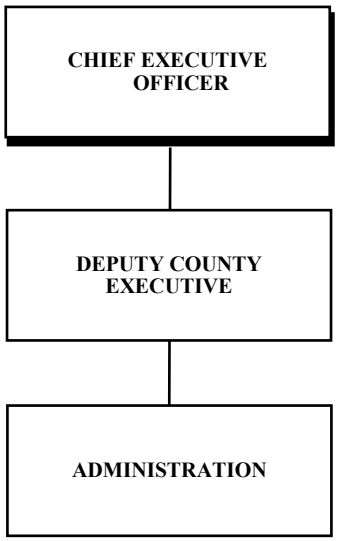
MISSION

The Mission of the Office of the County Executive is to direct, and as the coordinator of the Executive Branch of Wayne Count government, provide innovative leadership, and management services to Wayne County residents, businesses and governmental stakeholders so they can enjoy a better quality of life.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 9,074,237	$ 9,002,039	$ 10,262,589	$ 10,348,245
Departmental Revenue				
Charges, Fees, and Fines	$ 4,745,484	$ 5,023,860	$ 5,696,279	$ 5,696,279
Operating Transfers In	1,620,971	1,620,971	1,652,213	1,708,847
Total Revenue	$ 6,366,455	$ 6,644,831	$ 7,348,492	$ 7,405,126
General Fund General Purpose	$ 2,707,782	$ 2,357,208	$ 2,914,097	$ 2,943,119

Contact: **Warren C. Evans,** Chief Executive Officer
500 Griswold St., 31st Floor - Detroit, MI. 48226 - Phone (313) 224-0291



OFFICE OF THE COUNTY EXECUTIVE OFFICER

MAJOR ACTIVITIES AND DESCRIPTIONS

The executive and administrative power of Wayne County is vested in the Chief Executive Officer (CEO). The CEO has the authority and responsibility under the Wayne County Charter to:

- Supervise, coordinate, direct and control all County facilities, operations, and functions except as otherwise provided by law or Charter.
- Implement and enforce the State and local laws, Charter, ordinances, resolutions, orders, and rules.
- Submit reports and recommendations to the Commission on matters affecting the County.
- Exercise unified executive authority over Homeland Security assets and programs to preserve and protect lives and property from major emergencies and disasters of all types.
- Exercise the option to veto, subject to Commission override, any ordinance or resolution having the effect of law, or line item in an appropriation ordinance.

GOALS: The goals of the Office of the County Executive have remained focused on ensuring the health and public safety of the residents of Wayne County.

Maintaining open lines of communication with the counties 43 communities, local school districts, elected officials, and community leaders. – The office of the CEO has led an unparalleled effort to engage, inform, and health information to local officials to help them make data-driven decisions. Additionally, the administration hosts weekly internal briefing calls with members from the Treasurer's Office, Prosecutor's Office, Register of Deeds, Sheriff's Office, County Clerk's Office, Wayne County Commission, 3rd Circuit and Probate Courts to ensure open lines of communications and mutual awareness of initiatives, policies and procedures, events, etc. These collaborations have been invaluable in building stronger relationships and providing increased awareness within our communities.

Fiscal Responsibility equals investing in community.

The office of the CEO worked collaboratively with other elected office holders and the Wayne County Commission to produce its ninth -straight balanced budget. Wayne County government lives within its means without undue pressure or hardship on its residents. This commitment to being fiscally responsible while still meeting the needs of the county and its residents continues to be a core value of the CEO and his administration. Under CEO Evans' leadership the county will continue to work strategically with its forty-three communities to make sound investments for the future that will improve services and help Wayne County work more efficiently on behalf of its citizens.

The CEO has begun to lay the groundwork for the future. To that end, Wayne County will:

Improve Roads and Bridges Infrastructure – There are 232 bridges and more than 730 miles of road that connect the 43 communities of Wayne County. The Evans Administration continues to look for ways to advocate for additional federal and state dollars to improve the condition of its roads and bridges.

Update critical county technologies – The Evans administration has led a major initiative to update critical county technologies. These include the county human resource and financial systems, along with major upgrades to the county's website, which should greatly improve ease of use for residents and businesses we serve.

OFFICE OF THE COUNTY EXECUTIVE OFFICER

ACCOMPLISHMENTS AND HIGHLIGHTS FISCAL YEAR 2024-2025

Continue to Strengthen Wayne County's Economic Development Focus–Executive Evans continues to help local business thrive and grow, and is committed to make additional investments in Wayne County through FY 2024-25 and beyond. This commitment is what makes Wayne County a great place to do business.

Maintaining Financial Strength While Weathering Adversity - Since first taking office in 2015, Wayne County Executive Warren C. Evans has delivered nine consecutive balanced budgets. During that time, the Evans Administration has restructured the county's general fund and its general purpose budget process. In October of 2016, the County exited the Consent Agreement after just 14 months. In addition, the County achieved budget surpluses each of its first two years totaling about $80 million. While much work remains, the County's finances continue to improve. The strong fiscal management championed under Executive Evans further strengthens the county's financial foundations. As of March, 2024, Wayne County's credit rating has been upgraded by all three major credit rating agencies – Moody's, Fitch, and Standard and Poors – elevating Wayne County to 'A' level ratings across the board.

Improve Relationship between Government and Unions – Improving the relationship between Wayne County government and the unions who represent much of the County's workforce is imperative to providing quality service delivery to the residents and businesses of Wayne County. The Evans Administration will continue to work with sub-groups to achieve the following goals: 1.) Give experienced union members a voice and opportunity to help improve County operations; and 2.) Seek to manage primarily through collaboration rather than an iron fist. The Evans Administration believes these are two critical steps in moving Wayne County in the direction of improved union/management relations.

The goal of the Evans Administration is to provide Wayne County with effective, efficient government and to build upon successes in the coming fiscal year to ensure Wayne County is delivering first-class services to all its residents and businesses in a financially prudent manner

OFFICE OF THE COUNTY EXECUTIVE OFFICER

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

Manage the new Criminal Justice Complex (CJC) – Wayne County was given the keys to its new Criminal Justice Center (CJC) in March of 2024, starting the clock for the six-month deadline for county officials to relocate inmates, courts staff and other employees to the site. Along with a new Adult Detention Facility, the CJC will include a Juvenile Detention Facility, Court Facilities for the Criminal Division of the Third Circuit Court, and offices for the Prosecuting Attorney and Sheriff' Administration. All operations have been successfully transitioned to the CJC and county leadership has assembled a strong working group to ensure that emerging needs are addressed and that the new complex is fully maintained. .

Infrastructure and Investment
The County Executive's Office will undertake a variety of critical infrastructure projects to support ongoing governmental operations of the county and for the benefit of residents. Key investments will be made in roads, bridges and parks. Additionally, the county has deployed American Rescue Plan Act funds to make key investments in communities most impacted by the COVID-19 pandemic. These investments include major partnerships will key non-profit organizations to support small business and workforce development.

Technology Upgrades

The Evans administration inherited a portfolio of county technologies that were very outdated—particularly the county's accounting system. The county will continue to phase in the new enterprise resource planning (ERP) software, which will substantially improve the county's ability to modernize its talent management and financial services.

IMPACT ON OPERATIONS

OFFICE OF THE COUNTY EXECUTIVE OFFICER

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
171 - County Executive	**2,367,455**	**2,357,208**	**2,357,208**	**2,914,097**	**556,889**	**2,943,119**
Expenditures	6,513,082	7,381,068	7,381,068	8,610,376	1,229,308	8,639,398
701 - Personnel	2,991,150	3,604,318	3,604,318	4,020,873	416,555	4,025,582
714 - Fringe Benefits	899,464	900,048	900,048	838,827	(61,221)	878,647
725 - Pension	931,907	595,826	595,826	697,999	102,173	705,201
726 - Materials and Supplies	32,952	50,300	50,300	42,900	(7,400)	42,900
800 - Services and Contractual Serv	1,206,194	1,731,488	1,731,488	2,275,327	543,839	2,108,532
860 - Travel	44,436	38,000	38,000	59,000	21,000	59,000
862 - Operating Expenses	112,540	22,943	22,943	111,944	89,001	112,610
941 - Rentals	230,337	230,608	230,608	229,999	(609)	229,999
950 - Other Charges	62,895	204,537	204,537	330,507	125,970	473,927
980 - Non Capital Assets	1,209	3,000	3,000	3,000	-	3,000
Revenues	(4,145,627)	(5,023,860)	(5,023,860)	(5,696,279)	(672,419)	(5,696,279)
600 - Charges, Fees, and Fines	(4,145,627)	(5,023,860)	(5,023,860)	(5,696,279)	(672,419)	(5,696,279)
00281 - Community Corrections						
323 - Violent Crime Joint task force	**93,168**	-	-	-	-	-
Expenditures	1,714,139	1,620,971	1,620,971	1,652,213	31,242	1,708,847
701 - Personnel	1,002,483	967,482	967,482	1,013,929	46,447	1,035,954
714 - Fringe Benefits	211,520	251,022	251,022	216,784	(34,238)	230,659
725 - Pension	311,688	163,045	163,045	180,187	17,142	200,348
726 - Materials and Supplies	37,774	42,000	42,000	78,000	36,000	78,000
800 - Services and Contractual Serv	80,856	120,480	120,480	86,553	(33,927)	92,001
862 - Operating Expenses	35,114	22,106	22,106	41,760	19,654	36,885
980 - Non Capital Assets	34,706	54,836	54,836	35,000	(19,836)	35,000
Revenues	(1,620,971)	(1,620,971)	(1,620,971)	(1,652,213)	(31,242)	(1,708,847)
699 - Operating Transfers In	(1,620,971)	(1,620,971)	(1,620,971)	(1,652,213)	(31,242)	(1,708,847)

DEPARTMENT OF ECONOMIC DEVELOPMENT

MISSION

The Economic Development Department of Wayne County partners with the 43 local communities to spur and support business development, retention, and attraction in order to increase job opportunities and tax revenue. In turn, we work to support community development that will increase property values and make Wayne County an increasingly attractive place in which to conduct business and live.

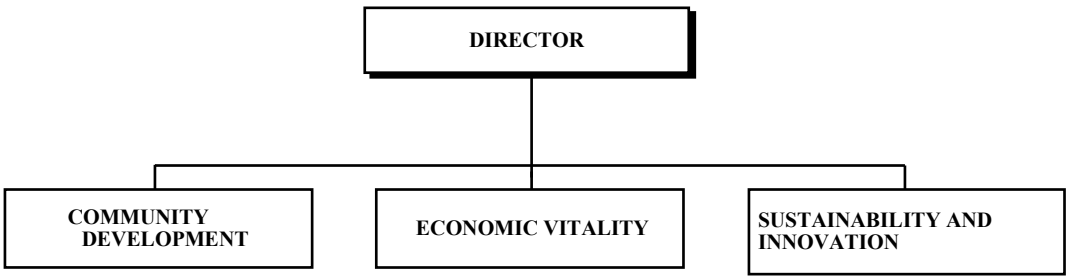
Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 44,327,668	$ 47,259,122	$ 52,959,496	$ 30,415,839
Departmental Revenue				
Federal Grants and Contracts	37,328,771	37,310,496	41,760,450	22,407,054
State Grants and Contracts	-	-	825,000	907,500
Charges, Fees, and Fines	$ 2,058,008	$ 1,901,987	$ 2,016,448	$ 2,083,367
Other Financing	1,350,000	-	-	-
Operating Transfers In	3,590,889	3,890,889	4,183,198	4,183,198
Total Revenue	$ 44,327,668	$ 43,103,372	$ 48,785,096	$ 29,581,119
General Fund General Purpose	$ -	$ 4,155,750	$ 4,174,400	$ 834,720

Contact: Vacant

500 Griswold St., 28th Floor - Detroit, MI. 48226 - Phone (313) 224-0420

Note: In FY18-19 the Executive Branch Reorganization Plan resulted in the creation of the Economic Development Department. The functions of economic development, community development, along with capital development and buildings administration were moved from the Health, Veterans and Community Wellness Department (HVCW) and Management & Budget.



DEPARTMENT OF ECONOMIC DEVELOPMENT

MAJOR ACTIVITIES AND DESCRIPTIONS

The Wayne County Economic Development Department oversees a holistic portfolio of activities designed to improve quality of life for all County residents. We create a "pro-business" environment while serving as a single point of entry for businesses looking to expand, locate, or grow in Wayne County. As such, we are a driver and catalyst for bringing new investment and jobs to the region. WCEDD is also responsible for preserving and enhancing communities within Wayne County by leveraging federal resources to spur community development. And lastly, we are the coordinating entity for all climate resilience and sustainability initiatives across the County.

ECONOMIC VITALITY DIVISION:

The Economic Vitality Division is responsible for working with local communities and public or private entities to attract and assist businesses in a manner designed to increase employment and expand the tax base of Wayne County. This division is responsible for business outreach, education, marketing and planning activities.

The Economic Vitality Division also interacts with the following agencies and authorities:

- Wayne County Land Bank Authority (WCLB) - WCLB is a governmental authority whose purpose is to manage underutilized or blighted property and place it back into productive use.
- Wayne County Community Development Entity (CDE) - CDE receives, administers, and invests New Market Tax Credit funds for religious, charitable, educational, and scientific purposes to revitalize low-income communities, create community, economic and service programs, attract private and/or public investors who will rebuild neighborhoods and create jobs. The CDE also facilitates and distributes investment capital to benefit low-income communities in Wayne County.
- Economic Development Corporation of Wayne County (EDC) - EDC is a mechanism to provide private activity bond financing for qualified applicants. The EDC also administers grants and provides other services on behalf of and for the benefit of Wayne County.
- Wayne County Brownfield Redevelopment Authority (BRA) - BRA assists in developing Brownfield plans, securing Michigan Brownfield Tax credits and tax increment financing. The BRA also secures and administers grant funding from the US Environmental Protection Agency.
- Detroit/Wayne County Port Authority - The Port Authority oversees development, maintenance, and operation of the Port of Detroit.

COMMUNITY DEVELOPMENT DIVISION:

The Community Development Division is responsible for preserving and enhancing existing neighborhoods community resources within Wayne County by implementing federal and state funded community development programs that benefit low to moderate income individuals and families. The Community Development Division develops and initiates programs to effect positive community development, which include, but are not limited to:

- Community Development Block Grant (CDBG) Program— CDBG is designed to develop viable communities by promoting housing, a suitable living environment, and expanding economic opportunities.
- Home Investments Partnership (HOME) Program— HOME provides affordable housing opportunities by promoting home ownership and maintaining, improving and expanding the supply of decent, safe and sanitary housing.
- Neighborhood Stabilization (NSP) Program—the NSP program is designed to assist with stabilizing communities that suffer from foreclosures and abandonment through the purchase and redevelopment of foreclosed and abandoned homes and residential properties.
- Emergency Solutions Grant (ESG) Program—the ESG program is designed to Wayne County families who experience homelessness.
- The HOME Investment Partnerships – American Rescue Plan (HOME-ARP) provide housing, services and shelter to individuals experiencing homeless and other vulnerable populations.

DEPARTMENT OF ECONOMIC DEVELOPMENT

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

SUSTAINABILITY & INNOVATION DIVISION

The Wayne County Sustainability & Innovation Division (S&I) will collaborate to catalyze and steward programs that improve all Wayne County residents' well-being, equity, sustainability, and resilience. S&I will lead, partner, support, and promote projects and policies that decrease the County's carbon footprint while increasing our communities' environmental sustainability and resilience in the face of a changing climate. Current priorities are to:

- Launch a dynamic and vibrant network of resilience hubs that co-creates opportunities for current and future network participants while strengthening the reach, reception, and impact of Wayne County's existing Public Health and Emergency Preparedness programs.
- Position the County to improve facility operations, reduce direct and indirect operating costs, and pursue new revenue streams through a Countywide Facilities Audit.
- Establish a phased plan for County Fleet Electrification. Reduce the use of fossil fuels and create long-term savings for the County while working upstream to develop new, County-wide purchasing policies.
- Lead a planning process within and across the County to establish and prioritize sustainability targets, create a climate budget, and support future grant development work. Begin by facilitating a scope confirmation exercise with County Departments and Agencies.
- Establish a climate budget and measure the true costs of climate risks to the County through climate planning and budget integration.
- Launch a technical assistance program to support climate adaptation amongst the County's most vulnerable populations.
- Facilitate connections between residents and public resources and between and across the 43 communities we serve. Build productive relationships to support regional (SEMCOG-level) impact.

IMPACT ON OPERATIONS

- Retain current portfolio of services.
- Add capacity and depth in administration, programmatic capabilities, and business development, and add capacity to strategic and operational leadership
- Add capacity to help business owners rebuilt and pivot their business models to adapt to the current climate.
- Build partnerships and programs to administer small business support programs.
- Build partnerships, strategies, and programs to support resiliency and sustainability initiatives in Wayne County
- Support 43 municipalities in programming millions of dollars of SLFRF dollars to improve quality of life for Wayne County residents.

NEW INITIATIVES FOR FISCAL YEAR 2024-2025

In 2024-2025, WCEDD will focus on small business and entrepreneur support, comprehensive housing solutions, sustainability and climate resilience, and strategic place making. With a reinvigorated staff, we will launch new initiatives in each of these categories that make targeted and noticeable improvements, ultimately leading to happier residents and stronger businesses. We will monitor compliance and completion of all projects awarded State and Local Fiscal Recovery sub-grants, while emphasizing the addition of new revenue streams that enable us to further expand programming.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
174 - Economic Development	**(896,105)**	**4,292,492**	**4,292,492**	**4,174,400**	**(118,092)**	**834,720**
Expenditures	2,804,965	10,440,714	10,440,714	10,109,719	(330,995)	5,925,418
701 - Personnel	1,137,673	2,038,973	2,038,973	2,199,044	160,071	2,179,044
714 - Fringe Benefits	347,395	478,504	478,504	425,187	(53,317)	443,578
725 - Pension	352,710	305,664	305,664	335,563	29,899	336,166
726 - Materials and Supplies	7,857	40,500	40,500	112,000	71,500	87,000
800 - Services and Contractual Serv	726,570	6,451,582	6,451,582	6,539,145	87,563	2,603,128
860 - Travel	12,259	63,400	63,400	89,300	25,900	99,370
862 - Operating Expenses	42,631	6,113	6,113	39,408	33,295	39,550
941 - Rentals	74,819	106,577	106,577	92,582	(13,995)	92,582
950 - Other Charges	103,051	441,911	441,911	-	(441,911)	-
970 - Capital	-	487,490	487,490	237,490	(250,000)	-
980 - Non Capital Assets	-	20,000	20,000	40,000	20,000	45,000
Revenues	(3,701,070)	(6,148,222)	(6,148,222)	(5,935,319)	212,903	(5,090,698)
501 - Federal Grants and Contracts	(77,360)	(2,257,333)	(2,257,333)	(927,121)	1,330,212	-
539 - State Grants and Contracts	-	-	-	(825,000)	(825,000)	(907,500)
580 - Local Grants and Contracts	(32,740)	-	-	-	-	-
664 - Interest Income	(81)	-	-	-	-	-
699 - Operating Transfers In	(3,590,889)	(3,890,889)	(3,890,889)	(4,183,198)	(292,309)	(4,183,198)
179 - EDC Land Bank Administration	**5,874**	**-**	**-**	**-**	**-**	**-**
Expenditures	1,361,631	1,765,245	1,765,245	2,016,448	251,203	2,083,367
701 - Personnel	540,683	851,912	851,912	937,200	85,288	940,600
714 - Fringe Benefits	170,916	206,421	206,421	196,208	(10,213)	205,380
725 - Pension	173,210	132,431	132,431	159,784	27,353	160,401
726 - Materials and Supplies	715	2,000	2,000	2,000	-	2,000
800 - Services and Contractual Serv	407,754	459,921	459,921	328,014	(131,907)	333,462
860 - Travel	1,507	5,000	5,000	4,000	(1,000)	4,200
862 - Operating Expenses	20,936	2,649	2,649	18,765	16,116	18,872
941 - Rentals	45,910	79,911	79,911	69,417	(10,494)	69,417
950 - Other Charges	-	25,000	25,000	301,060	276,060	349,035
Revenues	(1,355,757)	(1,765,245)	(1,765,245)	(2,016,448)	(251,203)	(2,083,367)
600 - Charges, Fees, and Fines	(1,355,757)	(1,765,245)	(1,765,245)	(2,016,448)	(251,203)	(2,083,367)
00250 - Community & Economic Devel						
172 - Economic & Neighborhood Develo	**(123,058)**	**262,471**	**262,471**	**-**	**(262,471)**	**-**
Expenditures	1,197,097	16,532,562	16,532,562	10,784,618	(5,747,944)	5,296,981
950 - Other Charges	1,197,097	16,532,562	16,532,562	10,784,618	(5,747,944)	5,296,981
Revenues	(1,320,155)	(16,270,091)	(16,270,091)	(10,784,618)	5,485,473	(5,296,981)
501 - Federal Grants and Contracts	(1,320,155)	(16,270,091)	(16,270,091)	(10,784,618)	5,485,473	(5,296,981)
690 - Home Administration	**(13,208)**	**-**	**-**	**-**	**-**	**-**
Expenditures	616,613	381,260	381,260	734,721	353,461	677,716
701 - Personnel	41,988	83,500	83,500	234,932	151,432	235,291
714 - Fringe Benefits	10,779	20,394	20,394	48,749	28,355	50,942
725 - Pension	11,998	13,306	13,306	40,499	27,193	40,549
726 - Materials and Supplies	1	-	-	-	-	-
800 - Services and Contractual Serv	526,990	214,217	214,217	358,073	143,856	298,325
860 - Travel	1,154	1,500	1,500	1,500	-	1,500
862 - Operating Expenses	1,055	195	195	3,474	3,279	3,484
950 - Other Charges	22,647	48,148	48,148	47,494	(654)	47,625
Revenues	(629,822)	(381,260)	(381,260)	(734,721)	(353,461)	(677,716)
501 - Federal Grants and Contracts	(129,822)	(381,260)	(381,260)	(734,721)	(353,461)	(677,716)

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
699 - Operating Transfers In	(500,000)	-	-	-	-	-
728 - Economic & Neighborhood Dev	**(21,372)**	**-**	**-**	**-**	**-**	**-**
Expenditures	11,241	-	-	-	-	-
800 - Services and Contractual Serv	11,241	-	-	-	-	-
Revenues	(32,613)	-	-	-	-	-
600 - Charges, Fees, and Fines	(11,241)	-	-	-	-	-
664 - Interest Income	(21,372)	-	-	-	-	-
748 - Loan Programs	**(294)**	**-**	**-**	**-**	**-**	**-**
Revenues	(294)	-	-	-	-	-
664 - Interest Income	(294)	-	-	-	-	-
00275 - Comm Devel Blk Grant (CDBG)						
821 - CDBG Administration	**(865,757)**	**89,538**	**89,538**	**-**	**(89,538)**	**-**
Expenditures	2,589,103	1,741,840	1,741,840	2,081,982	340,142	1,805,537
701 - Personnel	432,009	850,500	850,500	947,939	97,439	952,503
714 - Fringe Benefits	126,901	184,368	184,368	188,724	4,356	197,634
725 - Pension	130,054	115,610	115,610	150,440	34,830	151,240
726 - Materials and Supplies	7,605	20,800	20,800	20,800	-	21,250
800 - Services and Contractual Serv	1,812,584	151,316	151,316	355,010	203,694	323,269
860 - Travel	6,490	29,000	29,000	29,000	-	29,000
862 - Operating Expenses	23,943	11,687	11,687	22,886	11,199	22,978
941 - Rentals	49,307	68,122	68,122	59,176	(8,946)	59,176
950 - Other Charges	208	50,437	50,437	48,007	(2,430)	48,487
970 - Capital	-	240,000	240,000	240,000	-	-
980 - Non Capital Assets	-	20,000	20,000	20,000	-	-
Revenues	(3,454,860)	(1,652,302)	(1,652,302)	(2,081,982)	(429,680)	(1,805,537)
501 - Federal Grants and Contracts	(954,860)	(1,652,302)	(1,652,302)	(2,081,982)	(429,680)	(1,805,537)
699 - Operating Transfers In	(2,500,000)	-	-	-	-	-
822 - CDBG Projects	**(399,777)**	**110,902**	**110,902**	**-**	**(110,902)**	**-**
Expenditures	4,697,426	15,750,916	15,750,916	27,232,008	11,481,092	14,626,820
701 - Personnel	11,702	21,000	21,000	651,150	630,150	651,150
714 - Fringe Benefits	3,840	5,188	5,188	63,943	58,755	64,897
725 - Pension	3,682	3,327	3,327	18,158	14,831	18,158
726 - Materials and Supplies	-	-	-	11,500	11,500	11,500
800 - Services and Contractual Serv	(229)	-	-	1,928,895	1,928,895	1,200,000
860 - Travel	729	-	-	-	-	-
862 - Operating Expenses	427	51	51	11,556	11,505	11,558
950 - Other Charges	4,677,277	15,721,350	15,721,350	24,516,806	8,795,456	12,639,557
980 - Non Capital Assets	-	-	-	30,000	30,000	30,000
Revenues	(5,097,204)	(15,640,014)	(15,640,014)	(27,232,008)	(11,591,994)	(14,626,820)
501 - Federal Grants and Contracts	(4,751,131)	(15,640,014)	(15,640,014)	(27,232,008)	(11,591,994)	(14,626,820)
664 - Interest Income	(346,073)	-	-	-	-	-
831 - CDBG - HUD Loans	**(263,370)**	**490,195**	**490,195**	**-**	**(490,195)**	**-**
Expenditures	387,240	646,585	646,585	-	(646,585)	-
950 - Other Charges	387,240	646,585	646,585	-	(646,585)	-
Revenues	(650,610)	(156,390)	(156,390)	-	156,390	-
501 - Federal Grants and Contracts	(387,240)	(156,390)	(156,390)	-	156,390	-
600 - Charges, Fees, and Fines	(196,876)	-	-	-	-	-
664 - Interest Income	(66,493)	-	-	-	-	-

DEPARTMENT OF FACILITIES MANAGEMENT AND PLANNING

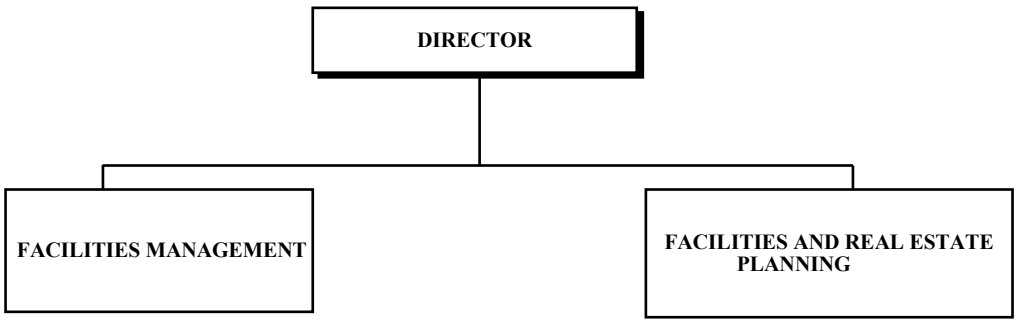
MISSION

The Facilities Management and Planning Department of Wayne County is responsible for all Charter County of Wayne owned and leased properties for the purchase, sale, leased and maintenance. The Department ensures its Facility Management Div. that all Safety, City Codes and Ordinances are adhered too, through the 43 counties we serve where County owned and leased properties are located. The Planning Department is responsible for the Sales, Purchase and Leases with long term planning of the Counties physical footprint through its buildings' locations.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 32,854,910	$ 43,441,634	$ 51,509,397	$ 54,461,148
Departmental Revenue				
Charges, Fees, and Fines	$ 20,033,910	$ 34,645,980	$ 51,509,397	$ 54,461,148
Rents and Expense Recoveries	321,000	321,000	-	-
Other Financing	12,500,000	8,474,654	-	-
Total Revenue	$ 32,854,910	$ 43,441,634	$ 51,509,397	$ 54,461,148
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: Gregory Hurst, Director
500 Griswold St., 31st Floor - Detroit, MI. 48226 - Phone (313) 224-5977



FACILITIES MANAGEMENT AND PLANNING DEPARTMENT

MAJOR ACTIVITIES AND DESCRIPTIONS

The Wayne County Facilities Management and Planning Department (WCFMPD) serves as a driver and catalyst for developing Wayne County, buildings such as retention, expansion, strategizing and upkeep of the building's city codes & ordinance.
This is accomplished through a "pro-business" environment. This department specializes in coordination activities of real estate property development and assessment.

Facilities Management and Planning Department:
Responsible for the operation and maintenance of all general fund County buildings. They provide office, workspace and space planning for all County departments and several state agencies that operate in County-owned buildings and leased facilities.

Facilities Management and Planning Department
The (WCFMPD) currently manages (4) lease agreements with Wayne County in several Municipalities including the operation at the following locations:

1. 400 Monroe: Houses the following offices/departments: Treasurer's, Clerk's Birth / Death Certificates, Property Deeds.
2. CAYMAC
3. Penobscot: Courts
4. Jefferson Land / Vigliotti Building: Records for Clerk and Detention Centers.

Facilities Management and Planning Department:

Oversee and manage Wayne County property assets maintaining the structure interior and exterior design potentially add new electronics technology to the building creating a more secured workforce environment for staff and Wayne County residents.
This will provide efficiencies and cost savings in daily operation, allowing the facility to utilize utilities at a minimum rate.

NEW INITIATIVES FOR FISCAL YEAR 2024-2025

Due to the global pandemic, the Facilities Management and Planning Department will focus on major initiatives that contribute to recovery, resiliency, and growth of the Wayne County Economy. Major initiatives include property development, maintenance and upgrading of buildings infrastructure.

DEPARTMENT OF FACILITIES MANAGEMENT AND PLANNING

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00631 - Building & Ground Maintenance						
202 - M&B Support Services	**(7,147,272)**	**-**	**-**	**-**	**-**	**-**
Expenditures	(6,605,792)	-	-	-	-	-
714 - Fringe Benefits	(294,000)	-	-	-	-	-
725 - Pension	(6,311,792)	-	-	-	-	-
Revenues	(541,480)	-	-	-	-	-
664 - Interest Income	(541,480)	-	-	-	-	-
265 - Buildings	**(4,275,604)**	**8,474,654**	**8,474,654**	**-**	**(8,474,654)**	**-**
Expenditures	21,668,077	43,441,634	43,441,634	51,509,397	8,067,763	54,461,148
701 - Personnel	6,315,398	14,999,936	14,999,936	13,408,368	(1,591,568)	13,558,818
714 - Fringe Benefits	1,755,178	2,249,025	2,249,025	3,070,169	821,144	3,216,286
725 - Pension	2,038,598	1,394,263	1,394,263	2,357,157	962,894	2,401,702
726 - Materials and Supplies	1,135,987	951,866	951,866	1,737,104	785,238	1,852,747
800 - Services and Contractual Serv	5,403,830	13,966,402	13,966,402	18,752,437	4,786,035	20,036,366
860 - Travel	8,655	46,200	46,200	88,127	41,927	114,542
862 - Operating Expenses	3,638,508	4,698,102	4,698,102	8,811,736	4,113,634	9,251,854
941 - Rentals	919,736	779,775	779,775	776,962	(2,813)	787,462
950 - Other Charges	209,134	3,508,628	3,508,628	2,097,322	(1,411,306)	2,824,141
968 - Depreciation	241,853	-	-	250,000	250,000	250,000
970 - Capital	-	-	-	70,000	70,000	72,214
980 - Non Capital Assets	1,200	847,437	847,437	90,015	(757,422)	95,016
Revenues	(25,943,681)	(34,966,980)	(34,966,980)	(51,509,397)	(16,542,417)	(54,461,148)
600 - Charges, Fees, and Fines	(15,887,092)	(34,645,980)	(34,645,980)	(51,509,397)	(16,863,417)	(54,461,148)
664 - Interest Income	(54,589)	-	-	-	-	-
670 - Rents and Expense Recoveries	(2,000)	(321,000)	(321,000)	-	321,000	-
699 - Operating Transfers In	(10,000,000)	-	-	-	-	-

DEPARTMENT OF HEALTH, HUMAN AND VETERANS SERVICES

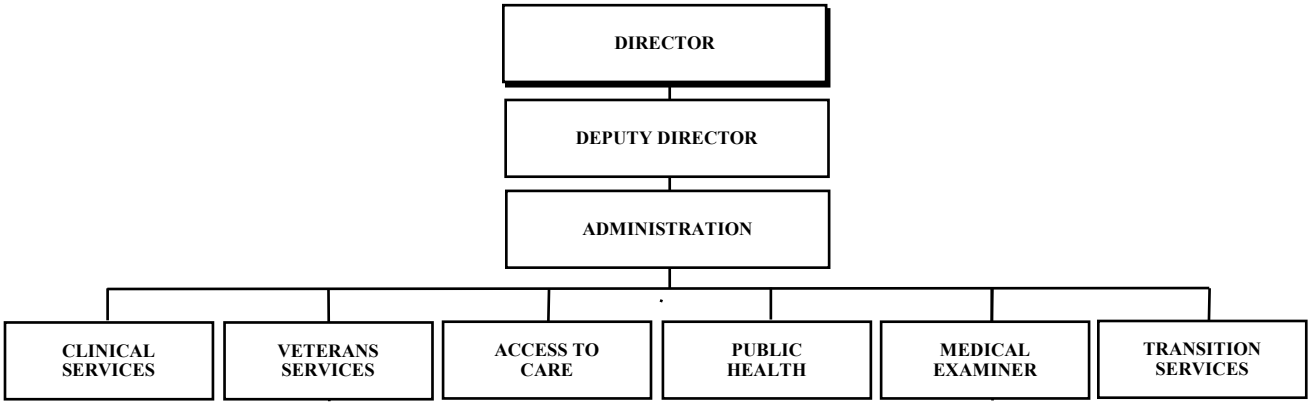
MISSION

The Wayne County Department of Health, Human and Veterans Services (HHVS) promotes health and enhances the wellbeing of all Wayne County residents through programs, policies, and partnerships that address gaps in access and opportunity for health across all stages of life.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 166,213,138	$ 137,752,157	$ 144,268,261	$ 145,423,010
Departmental Revenue				
Taxes	$ 6,676,500	$ 6,856,500	$ 4,441,000	$ 4,530,000
Federal Grants and Contracts	14,552,988	12,087,209	11,536,107	11,541,712
State Grants and Contracts	7,776,948	9,662,254	8,951,070	8,870,916
Local Grants and Contracts	5,000,000	5,000,000	5,500,000	5,500,000
Charges, Fees, and Fines	$ 49,759,708	$ 34,480,878	$ 50,914,343	$ 52,761,473
Interest Income	16,377	15,150	15,150	15,150
Other Revenue	-	4,500,000	5,500,000	4,500,000
Other Financing	2,471,726	2,043,502	20,642,223	20,827,408
Operating Transfers In	60,378,701	28,633,923	10,078,083	10,237,139
Total Revenue	$ 146,632,948	$ 103,279,416	$ 117,577,976	$ 118,783,798
General Fund General Purpose	$ 19,580,190	$ 34,472,741	$ 26,690,285	$ 26,639,212

Contact: Kennyle Johnson, Interim Director
500 Griswold St., 10th Floor - Detroit, MI. 48226 - Phone (313) 224-8885



HHVS Core Values are:

- Accountable – We hold ourselves and our partners accountable to our community in the services we provide, the policy we advocate for, and
- Equitable – We seek to ensure that our program services, policy advocacy, and community partnerships center residents that have too often been marginalized by government and society.
- Maximal– We strive constantly to serve more people, more broadly through our programs, policy advocacy, and partnerships;
- Collaborative - We work as a team across divisions, departments, and sectors to maximize resources and relationships to achieve common goals.
- Community-based – We reach out to and center our 43 communities in shaping, implement, and delivering services.
- Excellent – We strive to constantly and continuously improve as a department, recognizing that excellence is a process as well as an outcome.
- Evidence-based – Utilize and communicate data effectively to inform decisions, policies, and services.

HVS accomplishes its mission by building policies, programs, and partnerships that close resource gaps between our highest and lowest-resourced communities and residents.

The Department of Health, Human and Veterans Services is comprised of the Director's Office which includes Central Operations, Development, Quality Improvement, Epidemiology & Health Informatics, Health Planning & Promotion, New Projects and six operational divisions:

1. Public Health
2. Clinical Care Services
3. Access to Care
4. Medical Examinerrs Office
5. Transition Services
6. Veterans Services

I. DIRECTOR'S OFFICE

CENTRAL OPERATIONS: The Director's Office translates the CountExecutive vision into policy, programmatic, and partnership plans and drives execution against that vision. The Office supports the broader Department by providing leadership, direct **operational,** data analytics, informatics, and policy guidance and facilitating financial, legal, communications, and personnel support.

STRATEGIC PROJECTS & DEVELOPMENT OFFICE: advances community health and well-being through strategic program management, funding expansion, and collaborative partnerships. Focused on innovation, equity, and impact, the team develops and implements initiatives aligned with HHVS goals, removing barriers and improving access to essential services. The Strategic Projects Team advances sustainable public health solutions that drive lasting, transformative changes across Wayne County. It achieves this by securing grants, strengthening partnerships, and leveraging multisector collaborations.

QUALITY IMPROVEMENT (QI) Unit is responsible for ensuring the delivery of high-quality, safe, effective, and equitable health services to the communities served by Wayne County. The Unit is crucial in establishing standards, monitoring performance, implementing improvement initiatives, and ensuring regulatory and accreditation requirements compliance.

EPIDEMIOLOGY AND HEALTH INFORMATICS enhances data-driven decision-making by analyzing population health trends, conducting disease surveillance, and supporting health data management and infrastructure. Additional Unit functions include supporting outbreak investigations, ensuring data interoperability, and communicating epidemiological findings to stakeholders, community partners, and the public. Overall, the Unit strengthens public health response, informs policy, and optimizes resource allocation to improve population health outcomes.

Health Planning and Promotion unit focuses on developing, implementing, and managing public health initiatives, including projects, processes, outreach, and health campaigns to improve community health and disease prevention.

HHVS OPERATIONAL DIVISIONS

PUBLIC HEALTH

Wayne County Public Health Division(WCPHD) is the local public health agency for Out-Wayne County, serv ing approximately 1,079,291 million residents across 42 municipalities. WCPHD strives to promote, empower, and support the best possible health for all people who live, work, learn, and play in Out-Wayne County, focus ing on addressing resource disparities that create inequi ties.

FISCAL YEAR 2024-2025 MAJOR ACTIVITIES AND DESCRIPTION *continued*

Emergency Preparedness & Response (EP)

- The Chief and Deputy Chief achieved federal certification as Radiological Operations Support Specialists (ROSS), enhancing regional preparedness for Fermi II Nuclear Power Plant emergencies; only 13 ROSS-certified professionals exist statewide.
- Strengthened emergency management capabilities with two additional staff passing the Michigan State Police's Professional Emergency Manager (PEM) exam, ensuring all EP staff are now PEM certified.
- Developed and published a comprehensive Whole Community Inclusion guidance document to guarantee equitable emergency planning that addresses the needs of all residents.
- Provided critical public health resources by distributing **11,700 KN95** masks—including **2,200 children's masks**—and **2,300 at-home COVID test kits** to the community. The program enhanced regional disaster response capacity by training **over 300 First Responders** in disaster management, emergency operations, and crisis leadership

Hearing and Vision

- The program hosted the MDHHS training for the Hearing and Vision
- (H&V) Techs throughout Michigan. H&V partnered with Vision 2 Learn (V2L) for vision follow-up to address the gap in providing follow-up care for children who fail their vision screening by providing access to optometry services and corrective lenses when needed.
- Collaborated with Dearborn public schools nursing staff to create a productive screening schedule for our largest school district. We have increased our staffing levels by three technicians; currently, two are certified by the state.
- For FY25, **17,736 children were screened** for vision services, and **1695** children were referred for further treatment.
- For FY25, **9,250 children were screened** for hearing services, and **239** were referred for further treatment.

Lead Program

- The Lead program has successfully responded to **865 cases** of elevated lead in children 1-6 years of age. Our collaborative efforts with EH have been instrumental in identifying possible sources, mitigating risks, providing testing, care coordination, follow-up, and nursing case management. The reportable breakdown for FY25 is as follows:
- **Sixty-five (65) home visits, 24 children tested**, and **30 case management**.
- Participated in **35 outreach events,** providing educational material and resources**.**
- Through a strategic partnership with Wayne Mobile Health, the program was able to extend its reach and provide lead testing services at significant events in the communities. This collaboration also facilitated counseling and referrals to clients in need of further testing or treatment, significantly improving access to healthcare services.
- Looking ahead, the program is working with MDHHS to expand lead testing services across out-Wayne County, supporting our goal of universal lead testing. Our plans will further enhance our on impact on lead testing and case management in out-Wayne County.

Maternal Child Health

Infant Safe Sleep

- Infant Safe Sleep Program continued to support new mothers and families by providing education and resources to create safe sleep environments.
- A total of **1585 attendees participated at one of 20 virtual, in-person baby extravaganza and baby shower events** held in various locations in Out Wayne County.
- **The program distributed 104 packs and plays** with sheets and **117 sleep sacks.**

Mobile displays occurred on buses running throughout Wayne County during June '24 and September '24.

Women, Infants, and Children (WIC)

- Improved staffing: The leadership and nutritionist team is fully staffed, and there is a new part-time Registered Dietitian Nutritionist (RDN) position and improved RDN staffing. Increased salary for Breastfeeding Peer staff to improve staff retention and expanded breastfeeding program. Expanded recruitment and retention efforts.
- **Established a new WIC Call Center** with WIC employees, which has improved external and internal customer service.
- Improvements across all program metrics: **increase in enrollment and program participation, decrease in pending referrals, and maintenance of breastfeeding rates.**

  Enrollment: 16,925
  Participation: 92.33%
  Pending referrals: 8
  Breastfeeding Rate: 72%
- The program streamlined and improved scheduling while identifying and removing inefficiencies.

Re-established community partnerships and re-initiated WIC outreach to benefit WIC participants and promote wrap-around services.

Healthy Families America (HFA)

- HFA successfully met Program Fidelity by achieving the highest score possible (3) during the FY24 site visit. This achievement allowed the Wayne County program to bypass having a Program Fidelity site visit for FY25.
- The HFA passed the FY24 Quality Assessment visit FY24 with no corrections.
- HFA-Wayne was successful with the reading program and was able to provide all 104 families with three books each to start or add to their libraries. We are eager to beat illiteracy one family at a time.

***FISCAL YEAR 2024-2025 MAJOR ACTIVITIES AND DESCRIPTION** continued*

Environmental Health (EH)

- Wayne County Environmental Health licenses and inspects **3762 food service establishments**, address complaints and conducts foodborne illness investigations as needed.
- In 2024, the program conducted **321 plan reviews** for new or remodeled food service establishments.
- EH conducted **539 licensed pool inspections** in Wayne County.
- In 2024, **191 body art inspections** (both fixed and temporary) were conducted, and **29 new or remodeled facilities** submitted plans for review.
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CLINICAL SERVICES

Communicable Disease Control

- Coordinated public health response for first Out-Wayne County, Highly Pathogenic Avian Influenza detection in a backyard flock.
- Distributed over **6000 masks** and over **200 COVID -19 at-home test kits.**
- Monitored over 2**0,000 reportable conditions** and conducted **64 outbreak investigations.**
- Maintained 95+% treatment adherence in the tuberculosis program.

STI/HIV

- Ensured treatment and partner services for over **1600 cases of Sexually Transmitted Infections (STI)**, in addition to **400 STI clinic visits** to date for screening, testing, and treatment services.
- Launched media campaign promoting early screening and treatment for STI/Syphilis
- Partnered with MDHHS on the "Take Control of Your Birth Control" initiative, providing access to free family planning resources, including birth control and emergency contraceptives.

Immunizations

- Continued focused efforts to improve childhood vaccination rates through holding 40+ in-school vaccine clinics
- Supported over **700 schools/childcare centers** to achieve 100% compliance for Fall 2024 immunization state reporting
- Provided low/no-cost access to essential vaccines by administering over **4300 vaccines**.
- Launched media campaigns to promote measles and MPOX vaccination.

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- Implemented the "Well Wayne Stations" initiative with Wayne State University Center for Behavioral Health and Justice, expanding county-wide community access to free naloxone and fentanyl/drug testing supplies through vending machines and other devices. To date, there are nearly 50 locations across 23 municipalities that have dispensed over **4300 naloxone kits, 1400 fentanyl test strip boxes, and 900 xylazine test strip boxes.**
- Launched "End Overdose Wayne"—a multi-media overdose prevention and anti-stigma media campaign, including the development and release of the "endoverdosewayne.org" website.
- Conducted Overdose and Substance Use Needs Assessment that will evaluate and understand the extent of the overdose crisis in Wayne County and identify needs, critical service gaps, and resources.
- Expanded comprehensive substance use treatment access through funding development of a Recovery Center.

Wayne County Healthy Communities (WCHC)

- Increased total patients served by 50%.
- Optimized revenue cycle with an estimated 30% increase in revenue anticipated.
- Awarded $1 million to expand clinic hours for families in Hamtramck and Wayne communities
- Successfully passed AAAHC Accreditation.
- Expanded access to oral preventative services and dental care through securing an additional $400,000 in dental funding.
- Initiated same-day access through express care appointments in Hamtramck and Wayne.

FISCAL YEAR 2024-2025 MAJOR ACTIVITIES AND DESCRIPTION *continued*

ACCESS TO CARE Division is responsible for administering HealthChoice of Michigan, which provides competitively priced health coverage for Wayne County small business owners, their employees, and their families. Access to Care also operates a stand-alone dental coverage program for Wayne County residents and families, along with vision coverage and a free prescription assistance program for Wayne County seniors.

MEDICAL EXAMINER'S OFFICE

The purpose of the Wayne County Medical Examiner Office (WCMEO) is to provide forensic death investigations, autopsies, and toxicological services to the general public, medical, legal and criminal justice community so they can have documented, timely and accurate cause and manner of death for individuals who have died in Wayne County. The vision is to be a premier urban forensic institute that is part of the broader framework of Wayne County, Wayne State University, and the community, with collaborations from other departments, schools, and specialties.

TRANSITION SERVICES

The Transition Services Division oversees the clinical, behavioral, and mental health services at Jail Health and the Adult Services/Community Corrections program. The Division ensures the delivery of high-quality medical Care to incarcerated individuals and develops comprehensive jail and community-based programs which were designed to support the successful reintegration of returning citizens into the community.

VETERANS SERVICES

The purpose of the Veteran Services Department is to provide financial hardship and support services to honorably discharged veterans and their families in Wayne County so they can meet their basic needs.

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

CENTRAL OPERATIONS:

Accomplishments and Highlights (FY25):

- **Data-driven Practices**: Utilized data from the JustAir air quality monitoring network to perform statistical analyses that informed arguments in public comment notices submitted to the Michigan Department of Environment, Great Lakes, and Energy (EGLE) designed to advocate for improved air quality and health of Wayne County residents.
- **Improve Operational Efficiency and Effectiveness:** Performed a **comprehensive review of county ordinances relevant to the Department, identifying needed updates and opportunities for new ordinances promoting optimal public health practices and initiatives. Completed strategic planning process with the Vella Group which identified strategic priorities to enhance department operational workflows. As a result, internal tactical workgroups established to develop processes and workflows operationalize strategic priorities.**
- **Workforce Development: Partnered with the University of Michigan's School of Public Health Management and Policy Department to create a capstone project for master's degree students examining HHVS's interactions with the Michigan Department of Health and Human Services (MDHHS) Medicaid program and how to enable residents to utilize eligible Medicaid services. Launched the HHVS Health Fellows Program and hosted 11 undergraduate and graduate students to gain experience in the governmental health and human services sector.**
- **Partnership and Collaboration: Collaborated with the University of Michigan's Law and Sustainability Clinic to examine legal strategies to improve air quality in Wayne County.**
- **Program integration**: Received additional funding from MDHHS for Health Equity to establish, expand, and integrate systems to increase access and coordination to public health, social, and community-based services.

New Initiatives and Impact Statements (FY26):

- **Invest in a broader development team to attract resources for critical programmatic efforts.**
- Operational Efficiency: Integrate analytics and evidence in operational decision-making departments wide.
- Implement New Initiatives: Establish and nurture a central Social Determinants of Health (SDOH) Hub to improve cross-divisional opportunity sharing and initiatives.
- Further investigate policy and program avenues to improve air quality in Wayne County.
- Continue collaboration with county, state, and federal legislators and policymakers to advocate for, and help design, policies and programs that protect and improve the health of Wayne County residents.

STRATEGIC PROJECTS & DEVELOPMENT OFFICE:

Accomplishments and Highlights (FY 2024- 2025):

- Successfully staffed the New Project team with a Chief Program Officer, Development Officer, Development Manager, and four Program Leads.
- Enhanced efficiency and scalability with new templates and frameworks. Strengthened intra- and inter-departmental collaboration by

***FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS** continued*

- Established a Development Office to strengthen relationships with funders and partners, grant development, and grant management/tracking for HHVS. This office **secured over $1.5M in additional funding from state and private funders** such as Michigan Department of Health and Human Services (MDHHS) Social Determinants of Health (SDOH), Southeast Michigan Perinatal Quality Improvement Collaborative (SEMPQIC), Michigan Association for Local Public Health (MALPH), and W.K. Kellogg Foundation (WKKF).
- Hosted a Partners Breakfast with philanthropic partners across Southeast Michigan, strengthening collaborations and developing strategic initiatives to serve the community better.
- Garnered local and national recognition and awards for Well Wayne initiatives, such as the Well Wayne Air Quality, Well Wayne Stations, Undue Medical Debt Relief, and Well Wayne Vision Program. These initiatives were acknowledged for their innovative, multi-sector collaborations with academia, startups, private companies, municipalities, and non-profits.
- **Expanded internal HHVS collaborations**, including:
- Partnered with HHVS Health and Promotion Team to devise a Resource Network strategy, increasing knowledge and access to social health-related services and resources.
- Worked with HHVS Public Health – Maternal Health and to explore the expansion of maternal health services.
- Collaborated with HHVS Public Health - Environmental Health to develop and launch the Food Safety Program focused on fostering collaboration, communication, and education between the Wayne County Environmental Health Department, the food industry, and the community to promote food safety.
- **Continuing and Expanding Key Well Wayne Initiatives**
- **Well Wayne Medical Debt Relief (RIP Medical Debt):** Continued our partnership with Undue Medical Debt to eliminate up to $700M in personal medical debt for Wayne County residents, with over $**40M already erased, providing financial relief to more than 70,000 residents.**
- **Well Wayne Air Quality (JustAir Air Quality Monitors):** Continued our partnership with JustAir, expanding from 100 fixed monitors to distributing mobile air quality monitors to residents with asthma. Enabled real-time tracking of air quality and inhaler usage to improve health outcomes, support community advocacy, and inform policy. Collaborated with Michigan-based organizations to raise asthma awareness and advance air quality initiatives and launched an interdepartmental county working group to align air quality efforts.
- **Well Wayne Stations (Narcan Vending Machines):** Continued to support HHVS Clinical Care Services – Community Behavioral Health in partnership with Wayne State University's Center for Community Behavioral Health and Justice (CBHJ) to expand access to harm reduction supplies across Wayne County. **Installed over 70 Well Wayne Stations**, distributing more than 10,000 units of Narcan/Naloxone and 6,000 harm reduction testing strips
- **Well Wayne Vision Program:** Executed a three-year contract with Vision to Learn, in partnership with HHVS Public Health – Hearing & Vision Team, to provide comprehensive eye exams and **prescription glasses to over 3,700 school-aged children in high-need districts** (South Redford, Redford Union, Taylor, Harper Woods, Ecorse, River Rouge, and Melvindale-Northern Allen Park) and Wayne County Juvenile Detention Facility.
- **Veterans Mobile Office:** HHVS purchased and customized a mobile van in collaboration with the **Veterans Services Division, establishing a mobile office** to enroll Wayne County veterans in our database, ensuring streamlined access to housing support, healthcare services, and emergency assistance.
- **Wayne-trepreneurs Program:** Executed a two-year contract with HHVS Access to Care – HealthChoice to launch a program **providing three months of free health insurance** premiums for small business owners in Wayne County, enrolling more than 10 businesses.

***FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS** continued*

- **Well Wayne Fresh Trucks:** Executed a two-year contract with Eastern Marketing Corporation to launch a mobile grocery store program, expanding access to fresh, nutritious food in high-need areas across Wayne County.
- **Well Wayne RxKids:** Launched the RxKids initiative in select Wayne County cities, providing universal cash payments to expectant mothers to address economic instability and enhance maternal and infant health outcomes.
- **Well Wayne Coats for Hope:** Executed a one-year contract with The Empowerment Plan to distribute **1,000 EMPWR Sleeping Bag Coats** this winter through shelters and community resource centers. This partnership supports workforce development by employing individuals transitioning out of homelessness.

New Initiatives and Impact Statements (FY 2025-2026):

- **Launch the Well Wayne Storytelling Series**: This new initiative shares the lived experiences of Wayne County residents, highlighting community challenges and the positive impact of Well Wayne programs on their lives.
- **Well Wayne Community Health Assessment (Health Atlas Dashboard)**: Following the completion of the Community Health Assessment, we partnered with the HHVS Epidemiology and Health Informatics Team to launch a three-year contract for the Community Health Blueprint – Health Atlas Dashboard, ensuring unrestricted access to critical population health data for stakeholders across Wayne County.
- **Scale Development Office:** Strengthen grant funding efforts, expand strategic partnerships, and enhance impact tracking to support HHVS and Well Wayne initiatives.
- **Introduce the Learning Parents Partnership (LPP) Program**: In partnership with Wayne County Community Colleges and our vendor, Generation Hope, we are excited to launch the Learning Parents Partnership (LPP) program in the 2025-2026 school year. This initiative supports student parents by providing financial stipends, mentorship, and academic/career resources to help them achieve their educational and professional goals.
- **Enhance collaboration with Office of Sustainability's Wayne County Resiliency Hub's:** Expand Well Wayne's presence by utilizing Wayne County Resiliency Hubs as distribution sites for the Coats for Hope project and as access points for Well Wayne Stations to improve harm reduction accessibility.
- **Support the launch of a public-facing Community Information Exchange and Resource Hub:** Partner with HHVS Health Equity and Community Engagement Team to implement a "Right Time, Right Resident, Right Resource" model, ensuring community members have timely access to vital life -saving resources.
- **Expand the Food Safety Program (FSP):** Expand the FSP, supporting HHVS Public Health – Environmental Health Food Safety Team by developing online learning modules to educate food industry professionals and community members on best practices, safety standards, and regulations.
- **Establish the Well Wayne Community-Driven Projects Grant Program:** Provide funding opportunities for grassroots organizations and non-profits, empowering local efforts to expand community health initiatives
- **Expand targeted Well Wayne initiatives** to enhance services for seniors and caregivers, strengthen school-based health programs, and improve healthcare and housing support for unhoused residents.

QUALITY IMPROVEMENT

Accomplishments and Highlights (FY25):

- Fully staffed the QI Unit with the addition of two Quality Improvement Specialists.
- Developed and implemented comprehensive performance dashboards for all divisions to monitor and track key metrics and outcomes.
- Led and coordinated efforts to achieve Michigan Department of Health and Human Services (MDHHS) Cycle 8 Accreditation, ensuring all standards and requirements are met.
- Established a robust performance management framework for the Department to drive continuous improvement and ensure alignment with organizational goals.

- Delivered one in-depth quality training session for the Department, focused on enhancing skills and promoting the best practices in quality improvement.
- Conducted comprehensive program assessments for all HHVS programs, including developing logic models, SWOT analysis, and STP models to determine programmatic priorities, quality metrics, and set goals.

New Initiatives and Impact Statements (FY26):

- **Operational Efficiency and Effectiveness:** Identify opportunities for workflow automation and use of technology to improve efficiency and reduce manual errors across all HHVS divisions and programs. Assess departments to determine where the development and implementation of standardized policies are needed to streamline processes.
- **Improve Customer Service:** Enhance customer satisfaction by implementing a comprehensive client feedback system, utilizing surveys and focus groups to gather insights and informing continuous improvement efforts.
- **Program Monitoring:** Develop a publicly accessible data dashboard using Power BI, enabling open access to key information for all users. Track quality improvement dashboards for all HHVS divisions.
- **Technical Support:** Support the Public Health and Medical Examiners Division to coordinate and track progress towards achieving accreditation standards. Provide quality improvement training to community corrections vendor to develop quality metrics for program initiatives; support department with developing quality metrics for vendors across HHVS contracts.

EPIDEMIOLOGY AND HEALTH INFORMATICS:

Accomplishments and Highlights (FY25):

- Fully staffed the Unit with a Chief Epidemiologist and Data Officer, two Quantitative Specialist III, one Quantitative Specialist II, one Quantitative Specialist I, and three Communicable Disease Epidemiologists.
- Expanded the team's focus to include Communicable Diseases Epidemiology, Chronic and Behavior Health Epidemiology, and Health Informatics.
- Led and coordinated efforts to complete the first Community Status Assessment for Out-Wayne County.
- Led and coordinated efforts to complete the first Quantitative Overdose Assessment for Out-Wayne County.
- In partnership with the National League of Cities, HHVS hosted a regional wastewater monitoring workshop that brought together over 50 stakeholders, including local, state, and federal public health officials from Michigan, Texas, and Ontario, Canada, wastewater management agencies, environmental experts, academics, and various municipal and state officials. Since the workshop, HHVS has reengaged with academic partners, used wastewater data for weekly monitoring, and expanded the program within Wayne County.
- Delivered four public presentations on topics ranging from air quality trends, maternal and child health trends, and the overall health status for Wayne County.

New Initiatives and Impact Statements (FY26):

Capacity Building: Continuing building capacity and expanding analytics support to internal stakeholders.

New Initiatives: Launch the Community Health Blueprint—Health Atlas Dashboard, a public data visualization platform that allows community partners and the public to access and analyze key local health data for Wayne County across various geographies.

Data Sharing: Increase data sharing and transparency by developing several public data dashboards and annual reports.

Health Planning and Promotion Fully staffed the Health Planning and Promotion unit with two Community Health Workers, and one Health Educator.

Accomplishments and Highlights (FY25):

- Fully staffed the Health Planning and Promotion unit with two Community Health Workers, and one Health Educator.
- Initiated the creation of the Health Education library, which will have an initial internal-facing component and develop into an external public-facing resource. Materials created by the Health Educator are the result of interdepartmental collaboration.
- Hosted the first two series of health fairs including the New Year New You at the Wayne County Community College Taylor Campus that brought 13 external community partners and four HHVS units for a day focused on healthy eating and physical activity. The team piloted interactive learning activities during the health fair, and other community partners have requested such activities. We will continue leading innovative engagement activities and make it a service that community organizations can request.
- Participated in the Action Lead Exceedance (ALE) Response Task Force to create a streamlined process for Wayne County to respond and assist localities with their ALE Response. This led to creating an ALE Response Resource Guide for residents that

***NEW INITIATIVES FOR FISCAL YEAR 2023-2024** continued*

New Initiatives and Impact Statements (FY26):

Community Outreach: Streamline and improve the process for community agencies and partners to request HHVS at their events. This will centralize all requests and create legacy document tracking in the future. Host HHVS led community outreach events at various locations throughout out-Wayne County including at least one outreach event focused on housing resources.

Coordination and Linkage to Community Resources: Develop community resource guide which includes social and supportive services and process access. Create and disseminate a Housing Resource Guide which will be maintained and updated biannually. Develop a plan for a Community Information Exchange to offer screening and referrals for Social Determinants of Health needs in the community.

Public Health Campaigns: Launch at least four Public Health Campaigns in alignment with Community Health Need Assessments findings and priorities.

New Initiative: Host the health equity summit to present the Community Health Need Assessment and Community Improvement plan for out-Wayne County.

HHVS OPERATIONAL DIVISIONS

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- In 2024, **75 septic permits** and **16 well permits** were issued, and **180 time of sale septic evaluations** were conducted.

New Initiatives and Impact Statements (FY 26):

- **Data-driven Processes**: Conduct a Community Health Needs Assessment to examine comprehensive data on health status, root causes, and community assets that contribute to health and health inequities.
- **New Initiatives:** Build a program to provide all children screened for vision deficits with free glasses and a full diagnostic exam. Build a fleet of "Fresh Trucks" to provide access to high-quality, low-cost, WIC and SNAP-eligible fruits and vegetables at schools, senior homes, and places of worship throughout Wayne County.
- **Operational Efficiency and Effectiveness**: Expanding plan review capacity, implementing an electronic portal, and moving to cashless operations will improve environmental health operations. Secured 15 HIPAA-compliant PockeTalk language translation devices, significantly improving communication and accessibility in daily operations and emergency response efforts.
- **Education and Promotion:** The EH program has partnered with MSU-Extension to offer a new course for our industry partners interested in starting a new food business. The course will provide education on what is needed to be a licensed food restaurant in Out-Wayne County.
- **Partnership and Collaboration:** Develop a Food Safety Advisory Council to allow collaboration between our EH Food program leadership and industry stakeholders to discuss and review industry trends.
- **Program Expansion:** Expanding WIC Nutrition and Breastfeeding services in the Hamtramck community.

***NEW INITIATIVES FOR FISCAL YEAR 2023-2024** continued*

CLINICAL SERVICES

Accomplishments and Highlights (FY25)

- **Communicable Disease Control**
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- Distributed over **6000 masks** and over **200 COVID -19 at-home test kits.**
- Monitored over 2**0,000 reportable conditions** and conducted **64 outbreak investigations.**
- Maintained 95+% treatment adherence in the tuberculosis program.

STI/HIV

- Ensured treatment and partner services for over **1600 cases of Sexually Transmitted Infections (STI)**, in addition to **400 STI clinic visits** to date for screening, testing, and treatment services.
- Launched media campaign promoting early screening and treatment for STI/Syphilis
- Partnered with MDHHS on the "Take Control of Your Birth Control" initiative, providing access to free family planning resources, including birth control and emergency contraceptives.

Immunizations

- Continued focused efforts to improve childhood vaccination rates through holding 40+ in-school vaccine clinics
- Supported over **700 schools/childcare centers** to achieve 100% compliance for Fall 2024 immunization state reporting
- Provided low/no-cost access to essential vaccines by administering over **4300 vaccines**.
- Launched media campaigns to promote measles and MPOX vaccination.

Community Behavioral Health

- Implemented the "Well Wayne Stations" initiative with Wayne State University Center for Behavioral Health and Justice, expanding county-wide community access to free naloxone and fentanyl/drug testing supplies through vending machines and other devices. To date, there are nearly 50 locations across 23 municipalities that have dispensed over **4300 naloxone kits, 1400 fentanyl test strip boxes, and 900 xylazine test strip boxes.**
- Launched "End Overdose Wayne"—a multi-media overdose prevention and anti-stigma media campaign, including the development and release of the "endoverdosewayne.org" website.
- Conducted Overdose and Substance Use Needs Assessment that will evaluate and understand the extent of the overdose crisis in Wayne County and identify needs, critical service gaps, and resources.
- Expanded comprehensive substance use treatment access through funding development of a Recovery Center.

Wayne County Healthy Communities (WCHC)

- Increased total patients served by 50%.
- Optimized revenue cycle with an estimated 30% increase in revenue anticipated.
- Awarded $1 million to expand clinic hours for families in Hamtramck and Wayne communities
- Successfully passed AAAHC Accreditation.
- Expanded access to oral preventative services and dental care through securing an additional $400,000 in dental funding.
- Initiated same-day access through express care appointments in Hamtramck and Wayne.

New Initiatives and Impact Statements (FY26):

- **Program Expansion and Integration:** Relocate STI/Immunization program and WCHC to improve community access and expand services. Behavioral Health program to expand access to treatment for opioid use disorder through the development of a low-barrier "Rapid Access" model. Strengthen WCHC partnership and integration of services with Wayne County's WIC program to improve wraparound services for women and children.
- **Operational Efficiency:** Integrate and expand telehealth services at WCHC to improve accessibility, convenience, and overall patient-centered experience.
- **Partnership and Collaboration:** Develop and release community funding opportunities under opioid settlement funds that initiate, expand, and/or augment prevention, harm reduction, treatment, and recovery services. Coordinate with partners to develop jail post-release recovery support and navigation initiatives.

***NEW INITIATIVES FOR FISCAL YEAR 2023-2024** continued*

ACCESS TO CARE

Accomplishments and Highlights (FY25):

- Access to Care served over **6,800 Wayne County residents** during the past year.
- Over **1,500 small businesses** received health coverage through the HealthChoice program, and **170 new businesses** enrolled over the last year.
- Developed a new small business assistance program (Wayne-trepreneurs) that provides new Wayne County entrepreneurs **three months** of free health coverage through the HealthChoice program for their employees and families.
- Combined the HealthChoice dental programs (Senior and Welcome Dental) into one program, Welcome Dental. The benefits of the program were updated and enhanced.
- Completed new marketing initiatives, designed a 30 -second video, and updated materials.

New Initiatives and Impact Statements (FY26):

- **Marketing and Promotion:** Implementing marketing strategies to increase awareness of programs and services available to small businesses and members to enroll in HealthChoice programs. Update the HealthChoice web-based application to improve customer satisfaction. Complete website enhancements.
- **Partnership and Collaboration:** Develop other contractual business relationships to broaden the network of providers, doctors, and hospitals, increase capacity, and ensure members can access health services.
- **Operational Effectiveness:** Conduct an RFP to solicit bids for a medical plan administrator for the HealthChoice of Michigan small business program.

4. MEDICAL EXAMINER'S OFFICE:

Accomplishments and Highlights (FY25):

- A Chief Medical Examiner has been appointed to lead and oversee forensic operations.
- Recruited one full-time and one locum physician to support medical examinations and address staffing needs.
- The office gained two forensic pathology fellows to support forensic operations and co
- A Narcan (Rescue Box) has been placed in the office to provide emergency intervention in opioid-related incidents.
- The office is connected to the Michigan Health Information Network (MIHIN) server to improve data sharing and interoperability.
- Social workers have conducted over **900 calls to grieving familie**s to offer assistance and support during difficult times.
- A Centers for Disease Control grant has been secured to enhance connections with the Electronic Death Registry System and improve electronic death reporting.

New Initiatives and Impact Statements (FY26):

- **Building Renovations and Upkeep**: Continue to organize and clean up outdated property rooms to ensure proper storage and management of evidence. Complete building renovations to create a more functional and modern workspace.
- **Operational Efficiency**: Increase case completion rate to determine (cause and manner of death). Complete UM cases backlog within 90 days to ensure case resolutions and closure. Develop workflow strategy to sustain efficient case completion. Transition records to digital formats and modernizing procedures to improve efficiency and accessibility. Implement RFID tags for decedent management to improve tracking, security, and efficiency in handling remains.
- **Program Monitoring**: Work with Investigators to improve Scene Arrival Time: Current: 45 minutes; Goal: 30-45 minutes. Collaborate with the Epidemiology and Public Health division to enhance and improve data sharing.
- **Community Resources and Outreach**: Outreach to underserved communities to promote forensic science education (mortuary and medical schools). Update the MEO webpage to provide accurate and up-to-date information for customers.
- **Workforce Expansion and Development**: Increasing Staffing Levels for Forensic Pathologists: There are currently seven staffmembers; the goal is to have 12 staff members. Onboard one to two forensic pathology fellows; recruit three additional full-time physicians. Expand training opportunities to improve customer service skills and enhance staff performance.

***NEW INITIATIVES FOR FISCAL YEAR 2023-2024** continued*

TRANSITION SERVICES

Accomplishments and Highlights (FY25):

- The program took a significant step towards public safety by launching a Narcan vending machine in the downtown Jail Division 1 lobby, providing a crucial resource for the community.
- The expansion of the jail-based Medication Assisted Treatment (MAT) program included new inductions and increased the availability of services to a larger number of incarcerated people.
- In collaboration with NaphCare, the jail health vendor, **14 key performance indicators** (KPIs) were established to monitor and evaluate the quality and timeliness of clinical services.
- Maximized mental health revenue of approximately **$4.6 million** through ongoing data exchange with our Detroit Wayne Integrated Health Authority community partner.
- Provided comprehensive screening, evaluation, and treatment services to over 10,000 incarcerated people booked into Wayne County Jail.
- Completed a comprehensive review of the jail healthcare staffing matrix and recommended additions and changes to meet incarcerated persons' health needs.
- Successfully redirected approximately **$3 million** in inpatient hospital charges to Medicaid, reducing general fund expenditures. This was achieved through a rigorous process of identifying eligible cases, submitting claims, and ensuring compliance with Medicaid regulations, demonstrating our commitment to efficient resource management.
- Successfully deployed a Women's Specific Trauma Informed Care program to deliver services to Wayne County women on probation. This program, designed to address the unique trauma and mental health needs of women in the criminal justice system, provides a range of services including counseling, support groups, and referrals to specialized care, ensuring comprehensive support for these individuals.
- Redesigned Community Corrections by providing programs and developing partnerships that meet the needs of people on probation in Wayne County. These initiatives equip them with the necessary tools to be productive, crime-free members of society.
- Continue to assist with the evaluation of incarcerated persons to identify offenders who meet the criteria for administrative jail release screening.

New Initiatives and Impact Statements (FY26):

- **Operational Effectiveness:** Increase evaluation of incarcerated persons to identify offenders who meet administrative jail release criteria. Jail Health will enhance the MAT program with services from intake to community reentry. Continue to redirect all inpatient inmate costs to Medicaid. Expand behavioral health and substance use disorder services at the Federally Qualified Health Center, Wayne County Healthy Communities. Continue to collaborate with our current jail health vendor to improve community reentry planning and applicable services for those with mental health needs released from the Wayne County Jail.
- **Program Monitoring:** Jail Health will complete 95% of all Receiving Screenings within 8 hours of booking and 95% of all History and Physicals within 14 days of booking. Provide face-to-face intervention to 90% of all medical and mental health requests for clinical care within 24 hours of submission. Meet with Custody staff and establish an efficient and reliable process for suicide watch. 90% of all Suicide Watch interventions will be delivered and recorded consistently with NCCHC Standards and corresponding Jail Health and Sheriff policy.
- **Partnership and Collaboration:** Improve collaboration with healthcare and custody. Establish standing meetings between health and custody leadership to target process improvement in the areas where it interfaces with clinical care. Convene partnership meetings with prosecutors, defense attorneys, and judges. Hold one-on-one meetings with key partners to promote referrals into programs. Implement and support a newly created Violence Prevention Program with local criminal justice partners.
- **Workforce Expansion and Development:** Increase the recruitment and retention of employee-level health staff (number of FTEs filled) by 15%.
- **Program Promotion**: Collaborate with Planning and Promotions to create a community resource guide for prosecutors, defense attorneys, and judges. Ensure the guide's visibility in courts through kicker cards and posters. Share electronic copies with all stakeholders to support program promotion.
- **Technical Support:** Community Correction will develop a referral process for the prosecutors and walk through it during partnership meetings. It will also provide vendor training on KPI selection and recommend KPIs for Vendors based on program goals.

NEW INITIATIVES FOR FISCAL YEAR 2025-2026 *continued*

VETERANS SERVICES:

Accomplishments and Highlights (FY25):

- Increased staffing by filling two positions: Social Service Specialist and a Community Outreach Liaison. The Social Service Sp service more veterans in the office. The Community Outreach Liaison will work to reach more veterans throughout Wayne County
- Purchased a 2021 Ford Transit Van to use as a mobile office to complement the existing satellite office in Garden City in order to veterans of all 43 Communities of Wayne County.
- Increased advertising throughout Wayne County to spread awareness and support. A radio campaign ran for seven months on lo Stations. A social media campaign ran for seven months on Facebook and Instagram. Two Billboards were displayed for six month
- Increased Meijer Food Card Program from FY2023-2024 of 750 cards in the amount of $100 to 2000 cards in the amount of $100
- In FY 2024-2025, we reached the highest financial support for veterans in the past four years. The last four years of emergency mance support to veterans are:
  FY-20-21-$535,759.60
  FY-21-22-$685,513.11
  FY-22-23-$1,149,205.11 – 301 Veterans Financially assisted
  FY-23-24-$1,505,630.80 – 319 Veterans Financially assisted

New Initiatives (FY26):

- **Marketing and Promotions**: Increase awareness of services through the media campaign. Conduct a marketing campaign which to previously served customers, all Wayne County residents. Position billboards in populous areas, social media campaign. De dia campaigns.
- **Program Monitoring:** Continue improving efficiency and reporting with the new veteran database and Oracle Fusion. Track served by all available demographic fields; created map for number served by municipalities. Track number served by mobile unit.
- **Partnership and Collaboration:** Hold collaborative meetings with key partners convening annual Veterans Services Collaborati vene one on one meetings with key partners. Establish for Veterans services advisory board which includes key partners.
- **Community Outreach and Resources:** Increase Community Outreach using the Mobile Van Unit. Develop Community Resour erans in need of additional services. Establish a referral process for services in partnership with the Planning and Promotion Uni.

DEPARTMENT OF HEALTH, HUMAN AND VETERANS SERVICES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
151 - Adult Probation	**2,050,288**	**2,139,455**	**2,139,455**	**2,137,303**	**(2,152)**	**2,137,303**
Expenditures	2,050,288	2,139,455	2,139,455	2,137,303	(2,152)	2,137,303
726 - Materials and Supplies	20,736	72,500	72,500	73,500	1,000	73,500
800 - Services and Contractual Ser	98,341	120,955	120,955	117,803	(3,152)	117,803
862 - Operating Expenses	180,508	200,000	200,000	200,000	-	200,000
941 - Rentals	1,731,053	1,596,000	1,596,000	1,596,000	-	1,596,000
980 - Non Capital Assets	19,650	150,000	150,000	150,000	-	150,000
601 - Health & Community Services	**(210,420)**	**524,374**	**524,374**	**-**	**(524,374)**	**-**
Expenditures	3,571,165	2,832,634	2,832,634	2,314,760	(517,874)	2,314,760
701 - Personnel	211,036	691,500	691,500	529,865	(161,635)	530,895
714 - Fringe Benefits	67,170	179,397	179,397	113,237	(66,160)	118,684
725 - Pension	68,535	117,486	117,486	93,279	(24,207)	93,418
800 - Services and Contractual Ser	3,215,181	1,841,762	1,841,762	1,565,053	(276,709)	1,558,353
860 - Travel	980	-	-	1,500	1,500	1,500
862 - Operating Expenses	8,263	2,489	2,489	11,826	9,337	11,910
Revenues	(3,781,585)	(2,308,260)	(2,308,260)	(2,314,760)	(6,500)	(2,314,760)
600 - Charges, Fees, and Fines	(3,683,935)	(2,308,260)	(2,308,260)	(2,314,760)	(6,500)	(2,314,760)
699 - Operating Transfers In	(97,650)	-	-	-	-	-
602 - Indigent Health Care	**(1,827,480)**	**6,310,268**	**6,310,268**	**-**	**(6,310,268)**	**-**
Expenditures	34,490,616	32,458,114	32,458,114	39,354,918	6,896,804	41,142,197
701 - Personnel	318,292	523,053	523,053	529,383	6,330	524,578
714 - Fringe Benefits	98,219	139,367	139,367	113,520	(25,847)	119,619
725 - Pension	101,037	88,258	88,258	91,873	3,615	92,577
726 - Materials and Supplies	2,003	1,000	1,000	3,000	2,000	3,000
800 - Services and Contractual Ser	378,728	237,735	237,735	356,504	118,769	359,618
862 - Operating Expenses	11,988	2,021	2,021	12,591	10,570	12,758
941 - Rentals	36,481	34,047	34,047	34,047	-	34,047
950 - Other Charges	8,843,223	6,732,089	6,732,089	14,384,064	7,651,975	16,013,900
980 - Non Capital Assets	1,100	1,000	1,000	-	(1,000)	-
999 - Operating Transfers Out	24,699,544	24,699,544	24,699,544	23,829,936	(869,608)	23,982,100
Revenues	(36,318,096)	(26,147,846)	(26,147,846)	(39,354,918)	(13,207,072)	(41,142,197)
401 - Taxes	(3,367,091)	(5,032,500)	(5,032,500)	(2,572,000)	2,460,500	(2,572,000)
600 - Charges, Fees, and Fines	(32,849,364)	(21,100,196)	(21,100,196)	(36,767,768)	(15,667,572)	(38,555,047)
664 - Interest Income	(101,640)	(15,150)	(15,150)	(15,150)	-	(15,150)
648 - Medical Examiner	**13,489,557**	**15,432,000**	**15,432,000**	**15,431,000**	**(1,000)**	**15,362,499**
Expenditures	14,394,889	16,320,000	16,320,000	16,319,000	(1,000)	16,250,499
701 - Personnel	241,392	236,950	236,950	351,168	114,218	352,404
714 - Fringe Benefits	76,220	64,842	64,842	80,531	15,689	83,970
725 - Pension	81,018	38,542	38,542	61,557	23,015	63,553
726 - Materials and Supplies	14,069	36,500	36,500	38,000	1,500	38,000
800 - Services and Contractual Ser	13,855,850	15,764,730	15,764,730	15,511,196	(253,534)	15,508,577
860 - Travel	13,064	12,500	12,500	500	(12,000)	500
862 - Operating Expenses	63,962	80,936	80,936	118,429	37,493	118,495
950 - Other Charges	-	-	-	72,619	72,619	-
970 - Capital	49,313	30,000	30,000	30,000	-	30,000
980 - Non Capital Assets	-	55,000	55,000	55,000	-	55,000
Revenues	(905,331)	(888,000)	(888,000)	(888,000)	-	(888,000)
600 - Charges, Fees, and Fines	(905,331)	(888,000)	(888,000)	(888,000)	-	(888,000)
684 - Veterans Affairs	**434,080**	**352,272**	**352,272**	**493,814**	**141,542**	**512,151**
Expenditures	1,071,182	1,173,723	1,173,723	493,814	(679,909)	512,151

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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
701 - Personnel	110,670	140,179	140,179	47,355	(92,824)	47,355
714 - Fringe Benefits	37,791	40,188	40,188	4,551	(35,637)	4,744
725 - Pension	38,842	27,805	27,805	3,718	(24,087)	3,718
726 - Materials and Supplies	498	3,650	3,650	3,700	50	3,700
800 - Services and Contractual Ser	673,931	799,699	799,699	390,930	(408,769)	409,072
860 - Travel	293	11,200	11,200	1,200	(10,000)	1,200
862 - Operating Expenses	94,778	110,702	110,702	333	(110,369)	335
941 - Rentals	20,300	20,300	20,300	28,000	7,700	28,000
950 - Other Charges	75,608	20,000	20,000	14,027	(5,973)	14,027
970 - Capital	18,471	-	-	-	-	-
Revenues	(637,102)	(821,451)	(821,451)	-	821,451	-
539 - State Grants and Contracts	(637,102)	(821,451)	(821,451)	-	821,451	-
701 - HVCW Central Admin	**833,439**	**9,229,243**	**9,229,243**	**8,101,862**	**(1,127,381)**	**8,089,466**
Expenditures	5,441,787	9,229,243	9,229,243	8,101,862	(1,127,381)	8,089,466
701 - Personnel	1,633,106	3,535,307	3,535,307	3,256,198	(279,109)	3,275,369
714 - Fringe Benefits	491,826	894,399	894,399	691,962	(202,437)	727,514
725 - Pension	512,186	584,157	584,157	562,694	(21,463)	565,700
726 - Materials and Supplies	8,689	80,300	80,300	80,300	-	80,300
800 - Services and Contractual Ser	2,384,610	3,615,895	3,615,895	2,908,236	(707,659)	2,937,330
860 - Travel	33,224	110,500	110,500	110,500	-	110,500
862 - Operating Expenses	59,361	17,377	17,377	76,341	58,964	77,122
941 - Rentals	246,236	229,808	229,808	199,631	(30,177)	199,631
950 - Other Charges	5,577	15,500	15,500	70,000	54,500	70,000
970 - Capital	35,397	100,000	100,000	100,000	-	-
980 - Non Capital Assets	31,575	46,000	46,000	46,000	-	46,000
Revenues	(4,608,348)	-	-	-	-	-
600 - Charges, Fees, and Fines	(4,608,348)	-	-	-	-	-
731 - Cooperative Extension Services	**471,136**	**485,129**	**485,129**	**526,306**	**41,177**	**537,793**
Expenditures	471,136	485,129	485,129	526,306	41,177	537,793
701 - Personnel	57,377	53,763	53,763	57,803	4,040	58,602
714 - Fringe Benefits	16,740	13,343	13,343	12,078	(1,265)	12,718
725 - Pension	16,528	8,702	8,702	9,796	1,094	9,894
726 - Materials and Supplies	1,500	1,800	1,800	1,800	-	1,800
800 - Services and Contractual Ser	143,585	106,312	106,312	131,474	25,162	132,253
860 - Travel	-	1,000	1,000	1,000	-	1,000
862 - Operating Expenses	2,009	209	209	1,411	1,202	1,433
950 - Other Charges	233,398	300,000	300,000	310,944	10,944	320,093
00221 - County Health Fund						
326 - Jail Medical Diagnostic	**34,369**	-	-	-	-	-
Expenditures	16,053,301	19,471,977	19,471,977	18,448,186	(1,023,791)	18,450,507
701 - Personnel	-	112,985	112,985	-	(112,985)	-
714 - Fringe Benefits	-	55,207	55,207	-	(55,207)	-
725 - Pension	-	32,002	32,002	-	(32,002)	-
726 - Materials and Supplies	-	3,300	3,300	3,300	-	3,300
800 - Services and Contractual Ser	16,053,301	19,267,961	19,267,961	18,444,886	(823,075)	18,447,207
862 - Operating Expenses	-	522	522	-	(522)	-
Revenues	(16,018,933)	(19,471,977)	(19,471,977)	(18,448,186)	1,023,791	(18,450,507)
600 - Charges, Fees, and Fines	(14,915)	-	-	-	-	-
695 - Other Financing	-	(1,100,000)	(1,100,000)	(12,913,730)	(11,813,730)	(12,915,355)
699 - Operating Transfers In	(16,004,018)	(18,371,977)	(18,371,977)	(5,534,456)	12,837,521	(5,535,152)
327 - Jail Mental Health	**(1,148,055)**	-	-	-	-	-
Expenditures	4,965,088	6,517,973	6,517,973	7,017,973	500,000	7,017,973
800 - Services and Contractual Ser	4,965,088	6,517,973	6,517,973	7,017,973	500,000	7,017,973
Revenues	(6,113,143)	(6,517,973)	(6,517,973)	(7,017,973)	(500,000)	(7,017,973)
580 - Local Grants and Contracts	(4,595,170)	(5,000,000)	(5,000,000)	(5,500,000)	(500,000)	(5,500,000)
695 - Other Financing	-	-	-	(1,062,581)	(1,062,581)	(1,062,581)
699 - Operating Transfers In	(1,517,973)	(1,517,973)	(1,517,973)	(455,392)	1,062,581	(455,392)
601 - Health & Community Services	**(3,989,724)**	**41,228**	**41,228**	-	**(41,228)**	-
Expenditures	32,275,326	27,310,606	27,310,606	30,177,477	2,866,871	30,247,919
701 - Personnel	5,027,597	6,153,503	6,153,503	7,332,077	1,178,574	7,311,057

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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
714 - Fringe Benefits	1,530,656	1,480,894	1,480,894	1,553,190	72,296	1,628,135
725 - Pension	1,687,796	956,808	956,808	1,179,595	222,787	1,197,126
726 - Materials and Supplies	136,209	772,847	896,992	478,738	(418,254)	394,125
800 - Services and Contractual Ser	22,787,980	16,148,842	16,150,194	18,265,720	2,115,526	18,477,262
860 - Travel	165,627	370,771	354,771	275,589	(79,182)	159,313
862 - Operating Expenses	608,450	316,455	316,455	453,927	137,472	453,513
941 - Rentals	108,998	120,000	120,000	120,000	-	120,000
950 - Other Charges	19,505	553,886	553,886	204,855	(349,031)	200,967
970 - Capital	33,094	135,497	10,000	181,184	171,184	181,184
980 - Non Capital Assets	169,414	301,103	317,103	132,602	(184,501)	125,237
Revenues	(36,265,050)	(27,269,378)	(27,269,378)	(30,177,477)	(2,908,099)	(30,247,919)
501 - Federal Grants and Contracts	(7,886,327)	(8,288,223)	(8,288,223)	(7,738,995)	549,228	(7,744,600)
539 - State Grants and Contracts	(5,477,446)	(4,435,368)	(4,435,368)	(4,687,133)	(251,765)	(4,605,660)
600 - Charges, Fees, and Fines	(14,923,100)	(10,173,422)	(10,173,422)	(10,855,815)	(682,393)	(10,915,666)
695 - Other Financing	-	(492,277)	(492,277)	(4,763,175)	(4,270,898)	(5,079,795)
699 - Operating Transfers In	(7,978,177)	(3,880,088)	(3,880,088)	(2,132,359)	1,747,729	(1,902,198)
605 - Other Health Programs	**5,835,886**	-	-	-	-	-
Expenditures	17,951,976	9,765,714	9,765,714	8,494,277	(1,271,437)	8,513,224
701 - Personnel	707,029	749,880	749,880	1,791,600	1,041,720	1,814,261
714 - Fringe Benefits	204,096	240,850	240,850	341,928	101,078	359,562
725 - Pension	240,796	152,405	152,405	258,100	105,695	262,057
726 - Materials and Supplies	719,815	1,500,422	1,494,922	892,823	(602,099)	880,204
800 - Services and Contractual Ser	6,733,755	6,777,895	6,777,895	4,693,627	(2,084,268)	4,686,030
860 - Travel	39,681	31,899	31,899	36,537	4,638	33,000
862 - Operating Expenses	232,740	116,922	116,922	142,451	25,529	142,899
941 - Rentals	135,264	133,286	133,286	129,911	(3,375)	129,911
950 - Other Charges	8,688	17,655	17,655	23,500	5,845	23,500
970 - Capital	552,970	-	-	130,000	130,000	130,000
980 - Non Capital Assets	29,572	44,500	50,000	53,800	3,800	51,800
999 - Operating Transfers Out	8,347,571	-	-	-	-	-
Revenues	(12,116,090)	(9,765,714)	(9,765,714)	(8,494,277)	1,271,437	(8,513,224)
501 - Federal Grants and Contracts	(5,010,932)	(3,796,486)	(3,796,486)	(3,797,112)	(626)	(3,797,112)
539 - State Grants and Contracts	(2,732,928)	(2,344,145)	(2,344,145)	(2,599,195)	(255,050)	(2,599,195)
580 - Local Grants and Contracts	(1,853)	-	-	-	-	-
600 - Charges, Fees, and Fines	(231,763)	(11,000)	(11,000)	(88,000)	(77,000)	(88,000)
695 - Other Financing	(516,394)	-	-	(1,749,708)	(1,749,708)	(1,769,677)
699 - Operating Transfers In	(3,622,219)	(3,614,083)	(3,614,083)	(260,262)	3,353,821	(259,240)
00281 - Community Corrections						
320 - Community Corrections	**(224,137)**	-	-	-	-	-
Expenditures	2,066,853	3,311,092	3,311,092	3,195,614	(115,478)	3,255,706
701 - Personnel	363,429	556,513	556,513	661,227	104,714	669,570
714 - Fringe Benefits	115,104	110,116	110,116	133,466	23,350	170,141
725 - Pension	117,851	60,518	60,518	92,049	31,531	114,662
726 - Materials and Supplies	-	15,500	15,500	16,500	1,000	16,500
800 - Services and Contractual Ser	1,455,141	2,556,224	2,556,224	2,235,647	(320,577)	2,225,800
860 - Travel	-	5,000	5,000	7,500	2,500	7,000
862 - Operating Expenses	15,327	7,221	7,221	17,121	9,900	19,927
950 - Other Charges	-	-	-	6,000	6,000	6,000
970 - Capital	-	-	-	26,104	26,104	26,106
Revenues	(2,290,990)	(3,311,092)	(3,311,092)	(3,195,614)	115,478	(3,255,706)
539 - State Grants and Contracts	(1,070,255)	(2,061,290)	(2,061,290)	(1,500,000)	561,290	(1,500,000)
699 - Operating Transfers In	(1,220,735)	(1,249,802)	(1,249,802)	(1,695,614)	(445,812)	(1,755,706)
00284 - Opioid						
605 - Other Health Programs	**(21,552,683)**	-	-	-	-	-
Expenditures	351,062	4,500,000	4,500,000	5,500,000	1,000,000	4,500,000
701 - Personnel	57,445	355,000	355,000	593,896	238,896	243,675
714 - Fringe Benefits	14,119	17,431	17,431	128,445	111,014	55,026
725 - Pension	11,358	16,611	16,611	106,582	89,971	43,763
726 - Materials and Supplies	-	3,000	3,000	8,500	5,500	9,000
800 - Services and Contractual Ser	118,372	1,596,722	1,596,722	4,132,506	2,535,784	3,700,335
860 - Travel	-	4,500	4,500	12,000	7,500	12,000
862 - Operating Expenses	149,767	500,336	500,336	511,671	11,335	429,801
950 - Other Charges	-	2,000,000	2,000,000	-	(2,000,000)	-
980 - Non Capital Assets	-	6,400	6,400	6,400	-	6,400
Revenues	(21,903,745)	(4,500,000)	(4,500,000)	(5,500,000)	(1,000,000)	(4,500,000)
671 - Other Revenue	(13,043,469)	(4,500,000)	(4,500,000)	(5,500,000)	(1,000,000)	(4,500,000)
699 - Operating Transfers In	(8,860,276)	-	-	-	-	-

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00286 - Raise the Age-RTA						
357 - Juvenile - State Wards	**22,095**	-	-	-	-	-
Expenditures	241,502	-	-	-	-	-
800 - Services and Contractual Ser	241,502	-	-	-	-	-
Revenues	(219,407)	-	-	-	-	-
539 - State Grants and Contracts	(219,407)	-	-	-	-	-
00293 - Soldiers Relief						
684 - Veterans Affairs	**443,817**	-	-	-	-	-
Expenditures	1,985,737	2,236,497	2,236,497	2,186,771	(49,726)	2,453,512
701 - Personnel	281,928	553,948	553,948	620,507	66,559	625,124
714 - Fringe Benefits	87,797	152,856	152,856	122,775	(30,081)	142,154
725 - Pension	92,134	100,675	100,675	96,742	(3,933)	107,688
726 - Materials and Supplies	2,681	3,400	3,400	4,900	1,500	4,400
800 - Services and Contractual Ser	1,487,621	1,386,693	1,386,693	1,267,999	(118,694)	1,509,397
860 - Travel	54	7,000	7,000	7,000	-	7,000
862 - Operating Expenses	12,505	1,877	1,877	13,795	11,918	15,084
941 - Rentals	20,300	22,631	22,631	28,000	5,369	28,000
950 - Other Charges	-	5,917	5,917	18,053	12,136	7,665
970 - Capital	716	1,000	1,000	6,000	5,000	6,000
980 - Non Capital Assets	-	500	500	1,000	500	1,000
Revenues	(1,541,920)	(2,236,497)	(2,236,497)	(2,186,771)	49,726	(2,453,512)
401 - Taxes	(1,661,665)	(1,824,000)	(1,824,000)	(1,869,000)	(45,000)	(1,958,000)
539 - State Grants and Contracts	(145,219)	-	-	(164,742)	(164,742)	(166,061)
664 - Interest Income	264,964	-	-	-	-	-
695 - Other Financing	-	(412,497)	(412,497)	(153,029)	259,468	-
699 - Operating Transfers In	-	-	-	-	-	(329,451)
00294 - Veterans Trust Fund						
684 - Veterans Affairs	**(2,869)**	-	-	-	-	-
Expenditures	15,575	-	-	-	-	-
800 - Services and Contractual Ser	15,575	-	-	-	-	-
Revenues	(18,445)	-	-	-	-	-
664 - Interest Income	(18,445)	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

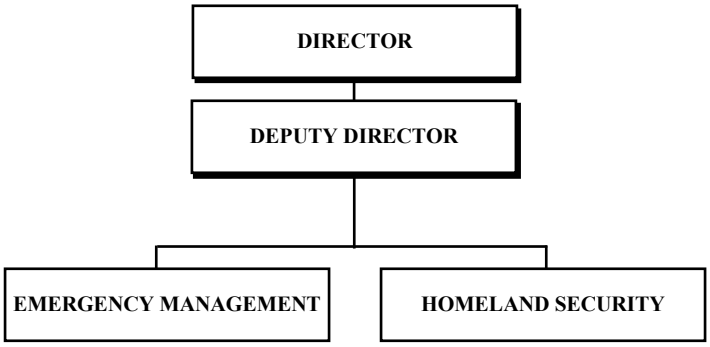
MISSION

The Mission of the Homeland Security and Emergency Management Department (DHSEM) is to provide emergency preparedness information and training, disaster response and hazard mitigation services to the general public and other governmental entities so they can be better prepared for emergencies, protect critical infrastructures, and preserve the environment from natural and man-made hazards.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 4,079,891	$ 5,010,872	$ 4,318,786	$ 4,367,799
Departmental Revenue				
Federal Grants and Contracts	$ 2,617,000	$ 2,146,000	$ 2,116,000	$ 2,121,000
Charges, Fees, and Fines	272,500	272,500	272,500	272,500
Total Revenue	$ 2,889,500	$ 2,418,500	$ 2,388,500	$ 2,393,500
General Fund General Purpose	$ 1,190,391	$ 2,592,372	$ 1,930,286	$ 1,974,299

Contact: **Samer Jaafar,** Director
33030 Van Born - Wayne, MI. 48184 - Phone (313) 967-0032



DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION: Promulgate and enforce department policy and procedures; approve, reject or revise section recommendations; supervise overall department activities; represent the department as necessary; authorize the use of resources; direct and control emergency operations.

SUPPORT SERVICES SECTION: Perform clerical work for the Department; prepare departmental payrolls; maintain personnel, inventory, chemical facility and accounting records; requisition supplies and equipment; answer telephones and staff reception desks; prepare grant applications and manage grant awards.

DIVISION OF EMERGENCY MANAGEMENT:
TECHNICAL SERVICES SECTION: Perform chemical, biological, and radiological sampling, analysis and modeling; perform hazard and capability assessment and development; provide technical training programs. Work with federal, state, and local agencies to coordinate the development of monitoring protocols and the selection and procurement of equipment for use in detecting the release of biological, chemical and radiological hazards; and ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security in Wayne County is disseminated to and exchanged among appropriate departments and agencies responsible for providing for the health and safety of the Wayne County population.

DIVISION OF HOMELAND SECURITY:
PREPAREDNESS, RESPONSE, RECOVERY AND MITIGATION SECTION: Manage all facilities, personnel, equipment, supplies and materials necessary for normal and emergency activities; prepare, provide and coordinate emergency personnel training programs; develop and maintain mutual aid and resource availability agreements; prepare and manage financial assistance grants. Develop, maintain, analyze and implement emergency plans and procedures; develop and coordinate simulated emergency test exercises; perform and coordinate public awareness programs and campaigns; operate and supervise the operation of communications and warning systems. Coordinate efforts to prepare for and mitigate the consequences of terrorist threats or attacks that may impact Wayne County.

FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS

FERMI 2 NUCLEAR POWER PLANT FEMA GRADED FULL SCALE EXCERCISE

In August 2023 the WayneCounty Department of Homeland Security and Emergency Management (DHSEM) participated in a biennial federally evaluated exercise for the Fermi 2 Nuclear Power Plant. The exercise was considered full scale and tested Wayne County's capability to respond to a radiation event at the plant.

To prepare for a Fermi 2 Nuclear Power Plant exercise, plans and procedures are updated, training classes are provided for public and elected officials and exercise participants. Several drills take place to ensure the County's readiness. For this particular exercise, communications were tested where all participants were notified through SmartMessage. The Wayne County Emergency Operations Center was activated and became operational and staffed by Wayne County DHSEM staff, community liaisons, and representatives from the Michigan State Police.
Additionally, an Emergency Worker Decontamination Center located at Brownstown Fire Station 4 was activated and became operational and was staffed by the Downriver Emergency Response Team (DERT).
Beaumont Hospital-Trenton was also set-up and activated to receive radiological contaminated patients.
Finally, Gibraltar Schools were interviewed to make certain that plans and procedures are in place to ensure the safety of students if a radiation release at the plant were to occur.

EMERGENCY MANAGEMENT MEETINGS

Wayne County DHSEM launched a new endeavor as part of our long term goals. DHSEM is taking the lead in developing and scheduling a meeting on a quarterly basis with all 43 of the designated Emergency Management Coordinators in Wayne County.

Homeland Security Radio Upgrades:

We enhanced the ability of decision makers and first responders to communicate with each other during activities designed to interdict and prevent acts of terrorism, as well as during the the response to incidents of terrorism and other significant events. By enhancing operational communication capabilities through the procurement of this equipment, it will improve the safety and efficiency of responders in Wayne County in direct response to an act of terrorism.

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

NEW INITIATIVES FOR FISCAL YEAR 2024-2025

EMERGENCY OPERATIONS ENHAMNCEMENTS
The purpose of this project is to insure that Wayne County maintains the capability to develop and implement plans and programs to manage incidents of terrorism and other significant events. Activities will improve operational coordination capabilities, allowing Wayne County communities to establish functional and integrated communications among Emergency Operations Centers located throughout Wayne County. Procurement of equipment will increase physical protective measures and enhance the protection of infrastructure systems, supporting the ability to respond to and stabilize disasters which may occur across the County. These enhancements will support ongoing emergency response operations, life sustainment, community functionality, and a transition to recovery. This investment will make progress toward filling several gaps identified in the Wayne County Hazard Mitigation Plan.

ACTIVE ASSAILANT TRAINING FOR FIRST RESPONDERS: Train Wayne County Employees in Active Assailant Incidents in order to save lives and prevent injuries. This training will be made available to all of Wayne County's staff. Wayne County will host at least one training annually. The Department will prepare Wayne County employees through, planning, training, drills and exercising.

SWAT TEM PROJECT
Project focused on specialized operational equipment and training that was identified as a gap in medical response activities during Terrorist, CBRNE, or a Biological response. This provided CBRNE/WMD interdiction and disruption capabilities to fire department/EMS personnel to support Tactical/SWAT specialty teams, and supports other personnel required to respond in support of other specialty teams during terrorist or other major events.

THROWBOT PROJECT
This project focuses on specialized operational equipment that has been identified as a gap in specialty teams response capabilities during Terrorist, CBRNE, or a Biological incident. This project supports/sustains the SE MI regional and local law enforcement specialty teams, in particular, Western Wayne County Special Operations Team, who have potential to engage in operations that are beyond the capabilities of initial first responders.

City of Dearborn Heights EOC computer upgrades:
This project will sustain the ability of first responders and government officials to establish effective interoperable communications during incidents of terrorism or other significant events and to fill critical functional gaps identified in the Michigan SPR with respect to the Operational Communications core capability, including communication between responders and the affected population, data communications, interoperable communications between responders, and voice communications, by purchasing hardware such as consoles, mobile and portable radios, repeaters, base stations, antennas, and notebook computers to improve communications between responders and from responders to the public.

Wayne County Sheriff Bomb detection K-9:
This project will provide equipment, training, exercise, and planning resources to sustain the ability of first responders and first responder special response teams to take actions to respond to a CBRNE/WMD terrorism attack involving potential domestic violent extremism.

ROCKWOOD CBRNE EQUIP:
This project will provide equipment, training, exercise, and planning resources to sustain the ability of first responders and first responder special response teams to take actions to respond to a CBRNE/WMD terrorism attack involving potential domestic violent extremism .

IMPACT ON OPERATIONS

The Fiscal Year 2025-2026 budget for Homeland Security represents a status quo budget for most operations.

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
426 - Emeregency Management	**1,527,386**	**3,462,372**	**3,462,372**	**1,930,286**	**(1,532,086)**	**1,974,299**
Expenditures	2,940,890	5,010,872	11,824,767	4,318,786	(7,505,981)	4,367,799
701 - Personnel	820,315	1,245,347	1,340,347	1,302,066	(38,281)	1,300,019
714 - Fringe Benefits	143,898	175,599	300,399	177,123	(123,276)	182,999
725 - Pension	148,949	80,127	80,127	101,869	21,742	102,262
726 - Materials and Supplies	51,400	354,895	354,895	377,995	23,100	382,095
800 - Services and Contractual Serv	979,806	783,160	3,588,560	1,136,350	(2,452,210)	1,151,690
860 - Travel	10,400	43,957	43,957	85,722	41,765	101,604
862 - Operating Expenses	25,607	31,587	31,587	47,061	15,474	52,130
941 - Rentals	21,264	245,000	245,000	255,000	10,000	260,000
950 - Other Charges	6,000	250,000	1,126,000	235,000	(891,000)	235,000
970 - Capital	304,154	1,300,000	3,835,700	100,000	(3,735,700)	100,000
980 - Non Capital Assets	429,097	501,200	878,195	500,600	(377,595)	500,000
Revenues	(1,413,503)	(1,548,500)	(8,362,395)	(2,388,500)	5,973,895	(2,393,500)
501 - Federal Grants and Contracts	(1,331,003)	(1,276,000)	(8,089,895)	(2,116,000)	5,973,895	(2,121,000)
600 - Charges, Fees, and Fines	(82,500)	(272,500)	(272,500)	(272,500)	-	(272,500)

DEPARTMENT OF INDIGENT DEFENSE SERVICES

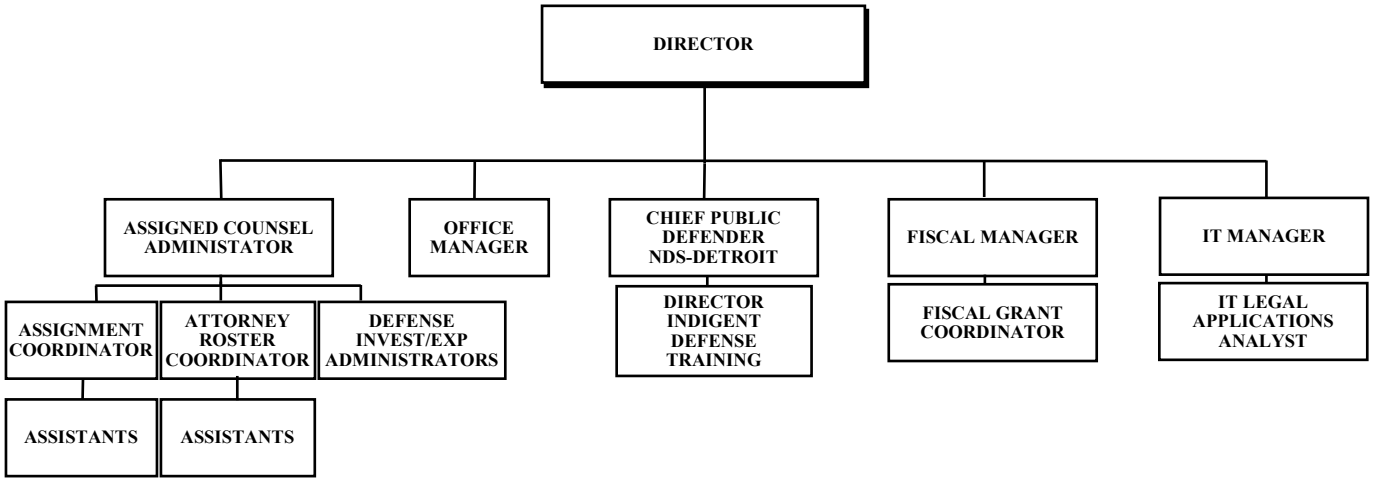
MISSION

The mission of the Indigent Defense Services Department is to facilitate effective representation of the accused by supporting assigned counsel, developing defense resources, and promoting fairness in criminal justice.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 55,677,813	$ 55,378,293	$ 37,655,333	$ 37,655,333
Departmental Revenue				
State Grants and Contracts	47,636,613	47,183,346	29,007,426	29,007,426
Charges, Fees, and Fines	$ 370,446	$ 350,404	$ 699,495	$ 699,495
Interest Income	-	173,789	300,000	300,000
Operating Transfers In	7,670,754	7,670,754	7,648,412	7,648,412
Total Revenue	$ 55,677,813	$ 55,378,293	$ 37,655,333	$ 37,655,333
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: **Robin Dillard-Russaw,** Director
500 Griswold 5th Floor - Detroit, MI. 48226 - Phone (313) 224-0401



MAJOR ACTIVITIES AND DESCRIPTIONS

The Indigent Defense Services Department was created in accordance with the mandate of the Michigan Indigent Defense Commission Act (MCL 780.981 et. seq.) which requires the County to assume all services currently and previously provided by the Third Circuit Court, for the defense of adult indigents charged with felonies in Wayne County. The department is grant funded, through annual grants received from the Michigan Indigent Defense Commission, Department of Licensing and Regulatory Affairs.

For FY23, the Department's activities continue to build upon those activities from FY22, given the mandates of Standard 5 – independence from the judiciary. Activities continue to consist of planning, development, and implementation activities focusing on several objectives:

1. Management and continued funding of Neighborhood Defender Service Detroit (NDS)
2. Planning for compliance plan funding for Standards 1 -5, Standard 8, and the indigency standard
3. Development and implementation of a plan for system administration and delivery of defense services that is compliant with all MIDC standards

Administration of compliance plan funding including the creation and distribution of quarterly financial status reports that are provided to the State of Michigan

Management and continued funding of NDS

NDS continues to work with defender Data to create accurate, office-wide reports on timeliness of initial client interviews and caseload allocation. NDS also utilizes the Wayne County Jail virtual client visit system via Zoom.

The NDS contract is set to be renewed in FY23-24. IDSD continues to manage the NDS vendor contract and receives reporting related to those provisions.

Planning for Compliance plan Funding for Standards 1 - 5

Standard 1, Training

The operational budget for training (CAP seminars and web site, new attorney training, SADO/ NAPD memberships, Brown Bag Lunches, and Research/Training Attorneys) continues to be administered by NDSD as set forth in the County's 2023 compliance plan.

The FY23 training plan includes plans to train more experienced private assigned counsel. NDSD and the County continued its partnership with the nationally recognized Gideon's Promise organization for the second phase of training that was started in FY21-22.

IDSD staff continues to collaborate with NDSD on Standard 5 strategic planning, to determine future training requirements that are linked to assigned counsel qualifications. In addition to skills and required training, IDSD would like to provide ongoing policy/procedure specific updates during trainings that will give both current and prospective assigned counsel relevant information regarding MIDC compliance.

Planning is underway for a Wayne County specific skills training program that will allow new attorneys the opportunity to satisfy MIDC skills training requirements "in house", rather than having to participate in other organizational training programs.

Attorneys that applied for acceptance on the 2023 roster that were new to Wayne County took a mandatory training dedicated to equipping these attorneys with the tools needed to practice in the County.

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***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

Standard 2, Client interviews as soon as practicable after appointment, in private setting

Considerable efforts are underway to ensure that initial meetings can take place with all clients, whether or not they are jailed. Until the CJC opens, jail visits will occur by person within Wayne County's existing jails, or by videoconference.

Schedulers maintain detailed logs of jail visits taking place between clients and their attorneys, investigators, client advocates, and experts. Visits are primarily between attorneys and their clients, but numerous other professionals scheduled visits, including investigators, client advocates, social workers, and experts. Priority is given to attorneys who request an initial visit with their clients, and the schedulers work with these attorneys to arrange these visits as quickly as possible.

Standard 3, Investigators and Expert Witnesses

Policies and fillable forms appear on the IDSD web site detailing the IDSD Investigator/Expert Program. These policies are reviewed and revised to reflect best practices related to these services.

IDSD Expert/ Investigator Administrators continue to consult with attorneys and approve these services upon consultation. Each approval involves considerable communication with assigned counsel, and work to find an appropriate investigator or expert. .

FY23 continues the policy of mandatory use of investigators for Tier 1 and Tier 2 assigned counsel unless the attorney opts out of these services. Due to the complexities that exist in Tier 1 and Tier 2 cases, early consultation with investigators with specialized knowledge could assist assigned counsel with superior services to defendants. Counsel that opts out of these services must provide a detailed explanation, otherwise the expectation is that Counsel will request these services within 48 hours of case assignment.

Standard 4, Assignment of counsel as soon as defendants are eligible

Arraignments on the complaint occur at the District Court level, therefore these assignments are handled by 36th District Court under contract with the 3rd Circuit Court.

Standard 5, Independence from the Judiciary

Much of the FY22 work dedicated to the implementation of standard 5 has stemmed from the exceptional strategic planning work completed in partnership with the Center for Court Innovation, through the BOJ assistance grant. The partnership concluded in FY22.

IDSD continues the responsibility of qualifying assigned counsel to receive cases from 3rd CC for the 2023 Calendar year. IDSD staff developed a mechanism for and led the receipt of over 200 applications for assigned counsel and managed the entire qualifications process from development of the Assignment Committee through conclusion, in accordance with the Department's policies. The duties of the IDSD Staff included oversight of the Assignment Committee, review and response to attorneys who submitted applications, and appeals from the Assignment Committee's findings. The names of the attorneys who were approved were submitted to the NDS training director for verification of training, and the final list of qualified attorneys was sent to the Court in January of 2023.

FISCAL YEAR 2023-202A CCOMPLISHMENTS AND HIGHLIGHTS

Case Management Activities:

Part of the FY21 activities included selection and acquisition of a case management system that would assist with the Departmental needs of transitioning functions from the 3rd CC to the County. Legal Server was identified as the vendor that could provide core functionality, in a streamlined timeframe, and long-term independence for the Department to respond with agility to evolving needs. The Wayne County Commission approved the renewal of the Legal Server contract with the County at its February meeting.

IDSD initially began onboarding with Legal Server in early January of 2022. Part of the onboarding process included several high-level sessions dedicated to the Legal Server community at large, followed by dedicated weekly sessions with an onboarding manager solely responsible for the development of the County's programming. During these sessions, Legal Server staff reviews the functionality and modules of the Legal Server system, while helping the County develop its requirements for the Standard 5 transition. The IDSD IT Manager leads all development individually, with input from the IDSD staff.

FY23 brought about continued development of the Case Management System, and further technical requirements necessary to assume complete responsibility for the assignment and payment of counsel.

Development and implementation of a plan for system administration and delivery of defense services that is compliant with all MIDC standards

IDSD staff grew by several staff members who assumed roles currently performed by Third Circuit staff. New hires included Daniel Eichinger as Investigator/Expert Administrator, and Natalie Erickson as IT Legal Applications Administrator.

For FY23-24, as the Department further developed and transitioned pursuant to Standard 5, the following positions have been approved and/or are currently being requested - Lead Defender Support Unit Advocate, Assignment Coordinator, Assistants to these Coordinator, Fiscal Grant Clerk, IT Applications Development Manager, Investigator/Expert Program Analyst, and Executive Assistant.

IMPACT ON OPERATIONS

For 2025-2026, the Budget for the Indigent Defense Services Department includes the initiation of the Michigan Appellate Assigned Counsel; System (MAACS) activity. As well, the State of Michigan, the primary funding source for the Indigent Defense Services, has notified the Department that that grant for the upcoming fiscal year will be reduced. It is anticipated that the Department will be maintain the same level of services to the Indigent community.

DEPARTMENT OF INDIGENT DEFENSE SERVICES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
270 - Indigent Defense Services Dept	-	-	-	-	-	-
Expenditures	-	-	-	3,000,000	3,000,000	3,000,000
800 - Services and Contractual Serv	-	-	-	3,000,000	3,000,000	3,000,000
Revenues	-	-	-	(3,000,000)	(3,000,000)	(3,000,000)
539 - State Grants and Contracts	-	-	-	(1,000,000)	(1,000,000)	(1,000,000)
699 - Operating Transfers In	-	-	-	(2,000,000)	(2,000,000)	(2,000,000)
00260 - Michigan Indigent Defense Comm						
270 - Indigent Defense Services Dept	(14,706,978)	-	-	-	-	-
Expenditures	28,118,555	55,378,293	55,378,293	34,655,333	(20,722,960)	34,655,333
701 - Personnel	1,554,221	3,368,018	3,368,018	3,513,766	145,748	3,513,766
714 - Fringe Benefits	484,793	652,101	652,101	941,455	289,354	941,455
725 - Pension	488,155	1,578,167	1,578,167	1,657,424	79,257	1,657,424
726 - Materials and Supplies	20,219	143,905	143,905	35,304	(108,601)	35,304
800 - Services and Contractual Serv	25,416,417	48,799,341	48,799,341	28,110,867	(20,688,474)	28,110,867
860 - Travel	5,070	45,000	45,000	66,410	21,410	66,410
862 - Operating Expenses	58,541	21,054	21,054	22,111	1,057	22,111
941 - Rentals	41,105	170,707	170,707	240,034	69,327	240,034
950 - Other Charges	69	-	-	-	-	-
970 - Capital	5,776	-	-	-	-	-
980 - Non Capital Assets	44,190	600,000	600,000	67,962	(532,038)	67,962
Revenues	(42,825,533)	(55,378,293)	(55,378,293)	(34,655,333)	20,722,960	(34,655,333)
539 - State Grants and Contracts	(34,818,544)	(47,183,346)	(47,183,346)	(28,007,426)	19,175,920	(28,007,426)
600 - Charges, Fees, and Fines	(336,235)	(350,404)	(350,404)	(699,495)	(349,091)	(699,495)
664 - Interest Income	-	(173,789)	(173,789)	(300,000)	(126,211)	(300,000)
699 - Operating Transfers In	(7,670,754)	(7,670,754)	(7,670,754)	(5,648,412)	2,022,342	(5,648,412)

DEPARTMENT OF JUVENILE AND YOUTH SERVICES

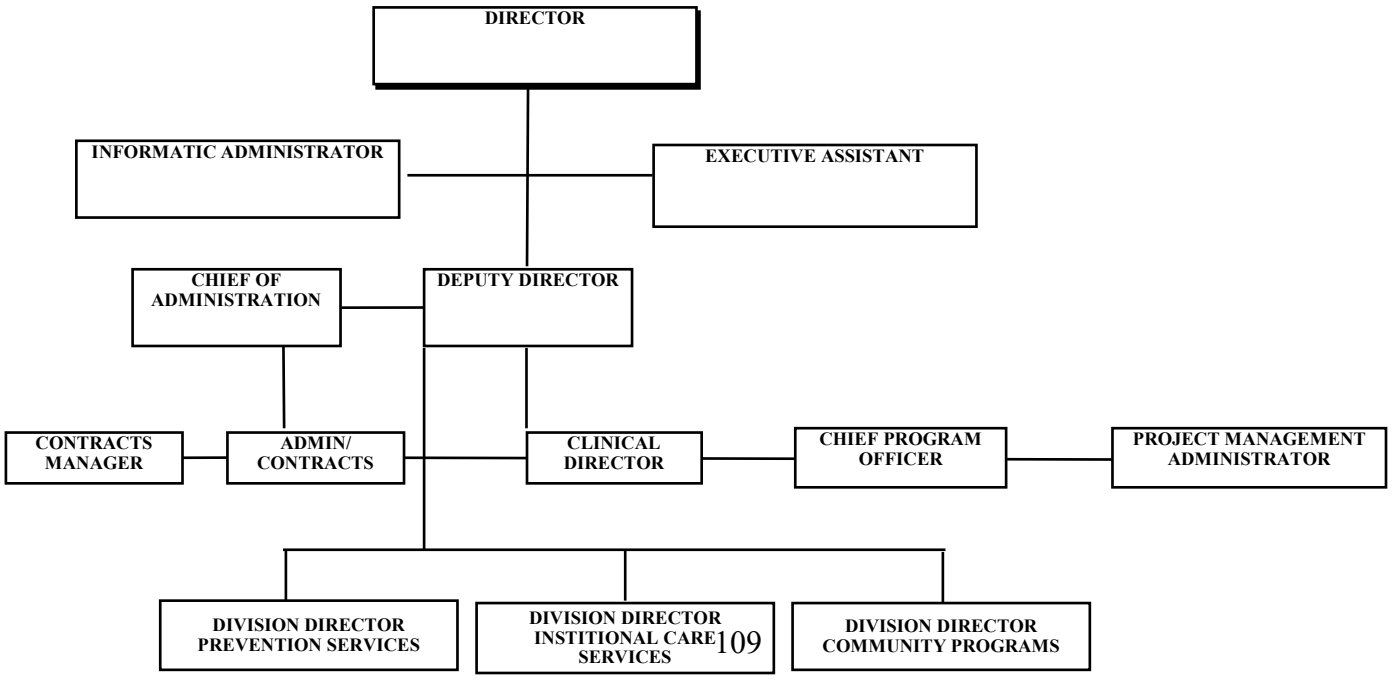
MISSION

The mission of the Juvenile and Youth Services Department is to administer the County's juvenile justice system of care from prevention to adjudication of juveniles and includes community re-integration of returning juveniles, detention custody and care, residential treatment, and community based services including prevention services designed to assist at-risk youth to avoid formal court action, reduce delinquency adjudications, and help youths remain engaged in school and their communities.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 144,461,207	$ 184,597,774	$ 187,250,508	$ 187,993,152
Departmental Revenue				
Taxes	$ 4,263,224	$ 4,687,224	$ 4,802,224	$ 5,031,224
State Grants and Contracts	72,809,408	109,647,148	118,824,840	116,448,062
Local Grants and Contracts	4,198,768	2,353,470	2,353,470	2,353,470
Charges, Fees, and Fines	$ 4,100,000	$ 2,250,000	$ 1,500,000	$ 1,500,000
Other Financing	3,717,240	3,717,240	6,020,042	6,020,092
Operating Transfers In	55,372,567	61,942,692	53,749,932	56,640,304
Total Revenue	$ 144,461,207	$ 184,597,774	$ 187,250,508	$ 187,993,152
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: Melissa Fernandez, Director
500 Griswold St., 30th Floor - Detroit, MI. 48226 - Phone (313) 224-4893



MAJOR ACTIVITIES AND DESCRIPTIONS

The Juvenile and Youth Services Department administers the county's juvenile justice system of care, from prevention to adjudication of juveniles, and includes community reintegration for returning juveniles. The Department's responsibilities include detention custody and care, residential treatment, and community-based services for Wayne County youth who have had formal contact with the Wayne County Third Circuit Court Family Division. The Department also provides prevention services designed to assist at-risk youth avoid formal court action, reduce delinquency adjudications, and help youths remain engaged in school and their communities.

The Department consists of three divisions:

The Juvenile Institutional Care Services Division

The Juvenile and Institutional Care Services Division oversees institutional services for adjudicated delinquent and pre-adjudicated Wayne County juvenile detainees. The Division's responsibilities include operating and managing the Wayne County Juvenile Detention Facility (JDF). The JDF is a secure residential facility designed to provide temporary custody and short-term stabilization of juveniles while awaiting adjudication after being charged with a crime and/or while awaiting a residential placement after adjudication. In addition, the Division provides clinical intervention for all youth from admission to discharge; the Division operates JDF on a 24-hour / seven-days-a-week basis and is responsible for ensuring that JDF operates in compliance with the State of Michigan Child Welfare License rules and standards.

Through this Division, the County contracts with third-party providers licensed by the State of Michigan to provide juvenile detention services for delinquent juveniles and other youths assigned to detention by the Third Circuit Court's Family Division. The Division also contracts with licensed third-party providers to provide long-term residential treatment services that comply with State of Michigan Child Welfare License rules and standards.

This Division also oversees and manages the Warrant Enforcement Bureau (WEB), an In-home Detention program (supported by electronic monitoring) used by the Third Circuit Court's Family Division as an alternative to secure out-of-home detention for pre-adjudicated and adjudicated juveniles. The Wayne County Sheriff's Office supports the WEB and closely coordinates with Third Circuit Court's Family Division jurists, the County's Care Management Organizations (CMO), and other community partners.

Juvenile Community-Based Services Division

The Juvenile Community-Based Services Division oversees and manages community-based programs for Wayne County juveniles who have formal contact with the Family Division of Third Circuit Court in accordance with a Memorandum of Understanding between the County and the Court. The Division provides services to deter youth from having formal contact with the court system.

The single-entry point for access to appropriate services for all juveniles in the County's juvenile justice system of care is the Juvenile Assessment Center (JAC). Through the Juvenile Community Based Services Division, the County contracts for the administration and management of the JAC, which follows an assessment process that ensures a uniform and comprehensive screening of juveniles and their families. The JAC monitors each juvenile's level of care (home-based or residential) selected by the CMO and reviews each youth's progress at specified intervals. The JAC also monitors court orders to ensure the CMO's adherence to specific conditions.

Through this Division, the County also contracts with Care Management Organizations (CMOs) to provide and manage court-mandated juvenile justice services for Wayne County juveniles and their families. A CMO is the lead agency for a defined service delivery area (aligned by zip codes). It is responsible for developing a locally organized network of services and resources for adjudicated juveniles and their families, including community-based and residential placement options for juveniles.

Through this Division, the County also contracts with community-based agencies throughout Wayne County to provide Youth Assistance Programs (YAP). YAPs offer a range of services designed to prevent and deter at-risk youth from entering the juvenile justice system. YAP services include but are not limited to, peer-to-peer counseling, tutoring, substance abuse education, domestic violence and intervention education, and training for conflict and anger management, employability, and leadership skills.

Prevention and Diversion Services Division

The Prevention and Diversion Services Division administers "First Contact" programs designed to deter youth from having contact with the formal juvenile justice system and out-of-home placements. Through this Division, the County contracts with various community-based agencies that offer a wide range of programs, including early childhood intervention, family crisis counseling, mentoring, tutoring, school truancy reduction, financial literacy, substance abuse, domestic violence, and intervention education, forensic interviewing, career development, and job readiness training.

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

This Division also administers the "Right Trac" diversion program for at-risk youth who encounter the juvenile court system. Under the Right Trac program, youth are screened and redirected from the justice system to appropriate services that promote the goals of accountability and personal responsibility. Youth in this diversion program may avert formal charges by successfully completing a YAP. The Wayne County Prosecutor's Office determines eligibility for participation in the Right Trac diversion program.

FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS

JUVENILE & YOUTH SERVICES:

- Creation of a Clinical team at the Juvenile Detention Center in efforts to assign therapeutic intervention to all youth entering the facility, providing rehabilitation and address the systemic issue that is leading to increase lengths of stay.
- Developed a Level 1 and Level 2 Biopsychosocial Assessment and Treatment Planning template and created a JAIS database moving all documentation to electronic based.
- Ten therapist positions created, with one therapist assigned to each pod. All youth at intake will be assigned a therapist for weekly individual and daily group therapy sessions.
- Trauma informed Care training provided to all JDF supervisory and management staff.
- Current Identification and implementation of detention risk assessment per juvenile reform.
- Revised and implemented pilot for a detention risk tool in line with JJ reform recommendation.
- Revised the JDF vision and Mission to align with best practice towards providing a holistic intervention, recognizing therapeutic needs and community safety.
- Increased staffing and implementing a 35% salary increase.
- Instituted dashboard KPI metrics for snapshot review for comparisons.
- Initiated a contract with Team Wellness for on-site therapeutic intervention in efforts to deal with youth languishing in detention awaiting a treatment bed. The contract was extended for nine months on 3/15/24.
- Onboarding of Trauma Informed Crises Response Team
- Created the Bi-annual Town hall meetings in efforts to engage staff and encourage feedback.
- Roll out of the Back to Basic Initiative with a Focus on Pod Structure and Management
- Created the new Vision and Mission of JDF and JYS to reflect best practice and community safety.
- Increased Staffing levels in March 2023: 46 Direct Care staff and over 160 youth
- Staffing Levels in March 2024: 159 Direct Staff and under 100 youth.
- Currently in conversation with engaging in a contract with the University of California in developing the ever-national Occupational therapist internship in a detention center: USC collaboration.
- Contract Managers: Conduct on-site audits of all residential facilities where WC youth are placed.
- Leaders selected for an interdisciplinary Casey Foundation Probation Reform cohort in DC. 3rd Circuit Court, CMOS, JAC to begin in June.
- Creation of the Division of Prevention/Diversion and the Division of Community programming in efforts to maintain continuity of care.

NEW INITIATIVES FOR FISCAL YEAR 2024-2025

DIVISION OF JUVENILE AND YOUTH SERVICES:

<u>Division of Institutional Care</u>

- Launch an all-encompassing Training Academy, aiming to thoroughly prepare our staff with the necessary knowledge, skills, and abilities essential for their job roles, enhancing their capacity to contribute effectively to our mission.
- Achieve staffing objectives by reducing vacancies to no more than 20% and transition our workforce composition to achieve a 70% Wayne County personnel to 30% contracted staff ratio, ensuring a robust and dedicated in-house team.
- Roll out an extensive Mid-Level Management Training program to endow Supervisors and Department Managers with critical management

***NEW INITIATIVES FOR FISCAL YEAR 2024-2025** continued*

DIVISION OF JUVENILE AND YOUTH SERVICES:

Division of Institutional Care

- and leadership capabilities, crucial for the efficient operation of facilities and the support of both youth and staff well-being.
- Establish a Compliance and Quality Assurance Department that utilizes data to drive decision-making and to enhance Key Performance Indicators, ultimately elevating the quality of care and the experience for the youth we serve.
- Foster a robust organizational culture that prioritizes Professionalism, Accountability, Communication, and Teamwork, creating a nurturing and constructive environment for both youth and staff.
- Launch of the Trauma Informed Crises Response team in efforts to diffuse incidents by understanding youth trauma and child development and offer support to the front-line staff.

Division of Prevention and Diversion

- Moving Forward Series & Community-Centered Alternatives to Detention: Establish vibrant community hubs as alternatives to detention facilities. These hubs will serve as focal points for support, rehabilitation, and reintegration, fostering a sense of belonging and accountability. Implement a robust mentoring initiative aimed at guiding at-risk youth away from criminal behavior. This program will provide personalized support and guidance to youth who exhibit early signs of delinquency but have not yet been apprehended.
- Enhanced Training in Prevention Strategies: Invest in comprehensive training to deepen our understanding of effective division and prevention methodologies. By staying abreast of best practices, we can optimize our efforts to deter youth involvement in criminal activities.
- Comprehensive Gun Safety Initiative: Address the concerning rise in youth-related gun violence by implementing a fully funded gun safety program. This initiative will equip young individuals with the knowledge and skills necessary to handle firearms responsibly and mitigate the risks associated with gun-related incidents. It will also give jurist an alternative other than placing the youth on probation or in the detention center.
- Community Engagement: Establish a dedicated team to strengthen community outreach efforts. By collaborating closely with local service providers and stakeholders, we can effectively disseminate information, raise awareness, and engage the community in our prevention and intervention efforts.
- Pre-Adjudicated Youth Support: Develop a specialized case management and response team to assist pre-adjudicated youth. This team will offer tailored support and resources to youth who have had encounters with the juvenile justice system, aiming to prevent further involvement in criminal activities.
- Expansion through Grant Acquisition: Pursue and secure two grants to expand our initiatives in prevention and diversion. By leveraging additional funding, we can scale up our efforts and reach a broader demographic, furthering our mission to steer youth away from the criminal justice system.
- Strengthen working relationships with the Juvenile Court and the Prosecution Office, prioritizing restorative justice diversion. This approach aims to educate and provide opportunities for youth to collaborate with others while taking accountability for their actions.

Division of Prevention and Diversion

- Focus on oversight and monitoring of current community providers to ensure effective, evidence -based services are efficient and aimed at reducing recidivism.
- Evaluate current systems of care to ensure a comprehensive continuum of care for all youth within the juvenile justice system, encompassing in -home and out-of-home placement, detention, and re-entry.
- Create and collaborate with Prevention an Diversion Division Director to begin the recruitment process for a new Community Outreach Coordinator position aimed at driving juvenile justice reform and fostering youth leadership through community engagement within Wayne County. Request and engage in community -driven consultation to develop a planning process involving community service providers, foundations, and key stakeholders to repurpose at-risk youth.
- Collaborate with Division leaders and the Communication Department to develop service brochures for marketing and educational purposes, aimed at youth, families, communities, and stakeholders.
- Increase partnerships with local stakeholders by three organizations.
- Develop and implement innovative strategies to reinvest cost savings in community-based alternatives and solutions, aiming to promote positive outcomes for youth, enhance public safety, and strengthen neighborhoods.

NEW INITIATIVES FOR FISCAL YEAR 2024-2025 *continued*

DIVISION OF JUVENILE AND YOUTH SERVICES:

- Increase social media presence in the community to showcase positive changes, events, and youth and program successes.
- Secure two additional Juvenile Justice reform grants.
- Establish and initiate the recruitment process for a Clinical Director role within JYS (Juvenile Youth Services) responsible for supervising all clinical facets of treatment services within the institution, as well as leading prevention and diversion efforts, and community-based interventions. Continuity of care.

DEPARTMENT OF JUVENILE AND YOUTH SERVICES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00292 - Juv. Justice and Abuse/Neglect						
356 - Juvenile Detention Facility	**(12,364,571)**	-	-	-	-	-
Expenditures	125,555,671	161,033,736	161,033,736	161,274,323	240,587	161,787,041
701 - Personnel	13,285,571	26,472,984	26,472,984	27,449,831	976,847	27,712,918
714 - Fringe Benefits	3,188,667	8,234,044	8,234,044	6,091,538	(2,142,506)	6,379,683
725 - Pension	4,247,894	5,125,427	5,125,427	5,469,380	343,953	5,676,420
726 - Materials and Supplies	607,293	1,453,128	1,453,128	1,056,358	(396,770)	1,085,300
800 - Services and Contractual Serv	104,007,625	117,857,256	117,857,256	118,930,275	1,073,019	118,804,925
860 - Travel	22,816	234,500	234,500	37,983	(196,517)	37,780
862 - Operating Expenses	406,584	190,511	190,511	1,819,441	1,628,930	1,830,498
941 - Rentals	22,103	177,886	177,886	159,517	(18,369)	159,517
950 - Other Charges	(1,084,158)	75,000	75,000	100,000	25,000	100,000
970 - Capital	329,000	228,000	228,000	70,000	(158,000)	-
980 - Non Capital Assets	9,573	985,000	985,000	90,000	(895,000)	-
999 - Operating Transfers Out	512,705	-	-	-	-	-
Revenues	(137,920,243)	(161,033,736)	(161,033,736)	(161,274,323)	(240,587)	(161,787,041)
501 - Federal Grants and Contracts	(26,040,713)	-	-	-	-	-
539 - State Grants and Contracts	(85,865,553)	(101,391,882)	(101,391,882)	(110,453,803)	(9,061,921)	(108,076,099)
580 - Local Grants and Contracts	(1,803,165)	(2,353,470)	(2,353,470)	(2,353,470)	-	(2,353,470)
600 - Charges, Fees, and Fines	(1,383,303)	(2,100,000)	(2,100,000)	(1,350,000)	750,000	(1,350,000)
671 - Other Revenue	(990)	-	-	-	-	-
695 - Other Financing	-	-	-	(121,426)	(121,426)	(121,476)
699 - Operating Transfers In	(22,826,519)	(55,188,384)	(55,188,384)	(46,995,624)	8,192,760	(49,885,996)
357 - Juvenile - State Wards	**4,313,353**	-	-	-	-	-
Expenditures	4,313,353	3,717,240	3,717,240	5,898,616	2,181,376	5,898,616
800 - Services and Contractual Serv	4,313,353	3,717,240	3,717,240	5,898,616	2,181,376	5,898,616
Revenues	-	(3,717,240)	(3,717,240)	(5,898,616)	(2,181,376)	(5,898,616)
695 - Other Financing	-	(3,717,240)	(3,717,240)	(5,898,616)	(2,181,376)	(5,898,616)
670 - Social Services	**1,393,526**	-	-	-	-	-
Expenditures	12,635,768	15,159,574	15,159,574	15,159,574	-	15,159,574
800 - Services and Contractual Serv	12,635,768	15,159,574	15,159,574	15,159,574	-	15,159,574
Revenues	(11,242,242)	(15,159,574)	(15,159,574)	(15,159,574)	-	(15,159,574)
539 - State Grants and Contracts	(4,549,729)	(8,255,266)	(8,255,266)	(8,255,266)	-	(8,255,266)
600 - Charges, Fees, and Fines	(187,178)	(150,000)	(150,000)	(150,000)	-	(150,000)
699 - Operating Transfers In	(6,505,335)	(6,754,308)	(6,754,308)	(6,754,308)	-	(6,754,308)
00297 - Youth Services						
359 - Youth Services	**19,118**	-	-	-	-	-
Expenditures	4,168,444	4,687,224	4,687,224	4,917,995	230,771	5,147,921
800 - Services and Contractual Serv	228,447	239,842	239,842	355,613	115,771	356,539
999 - Operating Transfers Out	3,939,997	4,447,382	4,447,382	4,562,382	115,000	4,791,382
Revenues	(4,149,326)	(4,687,224)	(4,687,224)	(4,917,995)	(230,771)	(5,147,921)
401 - Taxes	(4,284,013)	(4,687,224)	(4,687,224)	(4,802,224)	(115,000)	(5,031,224)
539 - State Grants and Contracts	(118,551)	-	-	(115,771)	(115,771)	(116,697)
664 - Interest Income	253,238	-	-	-	-	-

DEPARTMENT OF MANAGEMENT AND BUDGET

MISSION

The mission of the M&B is to enhance the fiscal and financial stability, accountability and integrity of the County through the management of the financial affairs including budgeting, procurement, accounting and financial reporting, payroll, debt management and risk management. M&B maintains a system of internal controls that protects the County's assets and ensures the timely and accurate recording of transactions and reporting of results in accordance with generally accepted government accounting principles. The Department develops, tracks and provides actionable data to assess the performance of County operations. The Department provides timely advice to the County's elected and appointed officials on issues affecting the current and future financial affairs of the County. Within M&B, there are seven (7) divisions: 1) Administration & Risk Management, 2) Assessment & Equalization, 3) Budget & Planning, 4) Direct Management & Budget Services, 5) Financial Reporting, 6) Grants Management, 7) Procurement.

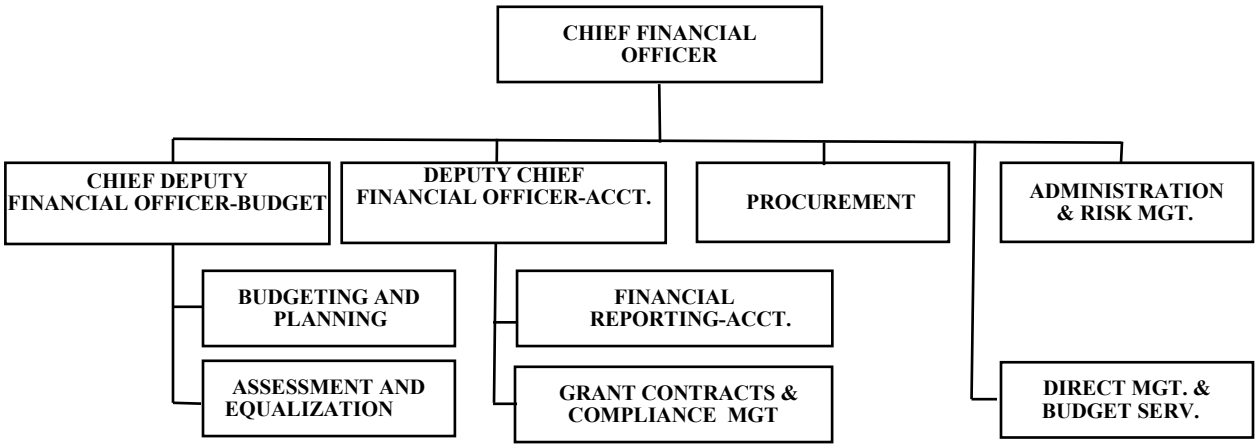
Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 49,280,136	$ 60,336,963	$ 64,136,781	$ 64,324,810
Departmental Revenue				
Charges, Fees, and Fines	$ 46,564,235	$ 57,727,849	$ 61,259,334	$ 61,447,360
Total Revenue	$ 46,564,235	$ 57,727,849	$ 61,259,334	$ 61,447,360
General Fund General Purpose	$ 2,715,901	$ 2,609,114	$ 2,877,447	$ 2,877,450

Contact: John Wallace, Chief Financial Officer

500 Griswold St., 14th Floor - Detroit, MI. 48226 - Phone (313) 224-0420

Note: As a result of an amendment to the Executive Branch Reorganization Plan, in FY18-19 the Buildings function has been moved from the Management & Budget to the newly created Economic Development Department. In addition a title change has been made to the Grants & Reve-



DEPARTMENT OF MANAGEMENT AND BUDGET

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION AND RISK MANAGEMENT:

The Administration & Risk Management Division provides support services to the operating Divisions of M&B and assists the CFO in coordinating those operations. This Division is responsible for advancing the CFO's strategic plan, fostering coordination, and ensuring a clear understanding of the CFOs mission, vision, and goals across the Department and throughout the County. The division will ensure efficient operations, strategic alignment, and successful implementation of CFO initiatives by overseeing performance management, human capital (workforce) initiatives, risk management, financial planning & analysis, and general administration functions that span the department.

DIVISION OF ASSESSMENT AND EQUALIZATION:

The General Property Tax Act statutorily requires two primary responsibilities of county boards of commissioners in matters concerning property assessment, equalization, and taxation: county equalization of assessments and apportionment of local tax rates.

The Wayne County Division of Assessment and Equalization functions as a technical advisor to the Wayne County Commission in the financial analysis and reporting of all property assessment and taxation-related matters. The Division of Assessment and Equalization has the primary function as a higher level of government to survey, review, analyze, compile, and report the assessments made by all local units of government within Wayne County. The Division also furnishes technical expertise and assistance to local assessing officers in the performance of their duties, including the development and maintenance of accurate property descriptions, the discovery, listing, and valuation of properties for tax purposes, and the development and use of uniform valuation standards and techniques for the assessment of property.

DIVISION OF BUDGETING AND PLANNING:

The Division of Budgeting and Planning consists of three units – Budget Development and Maintenance, Strategic Planning and Forecasting (policy improvements consistent with performance based objectives, and strategic business plan philosophies), and Analysis and Reporting (effective use and integration of technology in budget development). The Budgeting and Planning Division's primary responsibility is to prepare a comprehensive budget for the County and for recommendation to the County Executive. The Division monitors departmental spending in accordance with allotment schedules, ensures that appropriations are not exceeded, and enforces the budget policies of the County.

DIVISION OF DIRECT MANAGEMENT AND BUDGET SERVICES: The Direct Management and Budget Services Division provides direct financial support for certain County functions which have unique or special financial tracking and reporting requirements. Services provided by the Division may include, but are not limited to: accounting, purchasing support, budget development and oversight, and assistance with preparation of financial statements. This Division may maintain dedicated full-time, staff to support County operating departments. Departments or Elected Official's Offices directly supported by this Division may have an assigned Division Director level staff member, consistent with the needs of the Department or Elected Official's Office.

DIVISION OF FINANCIAL REPORTING: The Financial Reporting Division consists of the accounting and reporting, accounts payable, accounts receivable and payroll units. These four units perform the critical accounting, financial reporting, vendor disbursement, cash management, customer billings debt management payroll functions for the County. These functions specifically include the processing of general ledger transactions; the design and monitoring of an internal control structure to ensure County assets are protected; the compilation and issuance of internal and external financial statements and reports that are in compliance with statutory requirements and in conformity with generally accepted accounting principles; the timely payment to vendors of verified obligations and services and related year end reporting, and coordinating cash planning with the Office of the County Treasurer assuring that all financial reporting for cash and investments conform to generally accepted accounting principles; biweekly payrolls and required withholdings for taxes and healthcare and other benefits in accordance with collective bargaining agreements and regulatory agency requirements; and the evaluation of parking needs for employees and visitors. The Division provides periodic financial statements and the year-end Comprehensive Annual Financial Report (CAFR).

County-wide debt activity including issuance and related compliance (in conjunction with the Divisions of Budgeting and Planning and Financial Reporting),

DEPARTMENT OF MANAGEMENT AND BUDGET

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

financial advisor and bond counsel contract management, and administrative assistance to other debt issuing departments and agencies as needed.

DIVISION OF GRANTS CONTRACTS AND COMPLIANCE MANAGEMENT:
The Grant Contracts and Compliance Management Division supports Executive Departments and other Elected Offices by improving coordination and collaboration to evaluate the effectiveness of grants, compliance with federal regulations, federal agencies, and specific grant contract provisions The Division is responsible for the financial and compliance oversight of federal grants received by the County, insuring the timely receipt and expenditure of funds and the review and verification of financial documentation, including all grant match requirements and close out procedures. In addition, this Division is responsible for completing and issuing the County's Single Audit Report, which details all federal grant funds received and expended by the County. The Division is also responsible for conducting program reviews of County operations and functions every four years as required by Home Rule Charter. In addition, this Division will proactively seek additional revenue opportunities to support County operations.

DIVISION OF PROCUREMENT: The Procurement Division is responsible for the management and coordination of the acquisition of goods and services, including requisition processing, commodity code tracking, and bid specifications for all County departments. Additionally the division monitors, ensures and evaluates contractors', consultants' and vendors' performance in compliance with contractual requirements; facilitating resolution of performance issues with contractors, consultants and vendors; conducting appropriate value for money analyses; assisting with preparation of contracts, contract amendments, change orders and contract award recommendations; and contract management training for Executive Departments and other Elected Officials Offices.

FISCAL YEAR 20224-2025 CCOMPLISHMENTS AND HIGHLIGHTS

A number of key FY2024-25 accomplishments for the Department include:

- With the go-live of Human Capital Management (HCM) in July 2024, significant efforts were made on training and stabilization for the payroll-related modules in HCM in FY2024-25. With the anticipated go-live of Enterprise Performance Management (EPM) and Enterprise Resource Planning (ERP) October 2025, which reflects approximately 20 modules to be used for most M&B processes, staff have been heavily involved in design, testing and training to prepare for October 1.
- In the decade since, due to fiscal prudence exercised by the Administration and Commission, combined with technical expertise from the Department of Management & Budget, the County's reputation in financial markets has significantly improved. In 2024, S&P upgraded the County to A+ from A, and Fitch upgraded the County to AA from A--an assessment that was reaffirmed in August 2025.
- The County maintained full compliance with federal, state, and local grant regulations; continued reduction in **Federal Single Audit** findings and questioned costs.
- Continued partnership with the City of Detroit to provide technical advisory expertise for preparation and administration of its annual assessment roll and associated complex and required array of reports. This initiative supports the implementation of the City's long-term succession and sustainability plan in consultation with the Division of Assessment and Equalization.
- M&B implemented a County-wide procurement planning initiative to determine short-term and long-term needs; assess the time restraints of planned activity; review the source and availability of funds; and develop a schedule for each action, resulting in an improved procurement process.

DEPARTMENT OF MANAGEMENT AND BUDGET

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

- With successful go-lives anticipated for EPM and ERP in October 2025, M&B will be utilizing Oracle for most major accounting, finance, grants, budget and procurement processes in FY26. There will be significant training occurring throughout the year to maximize utilization. M&B anticipates timely reports and metrics, in addition to more efficient and accurate processing times for all major M&B processes.
- The CFO is expanding the role of the Finance Directors/ Satellite offices, which currently support the departments of 1) Economic Development; 2) Health, Human & Veterans Services (HHVS), 3) Juvenile Youth Services, and 4) Public Services to fully implement the Division of Direct Management and Budget Services (DMBS) and support all County departments and elected offices. DMBS will be the trusted business advisor to the departments and elected offices providing direct accounting, procurement, grants, budget and finance services. The outcome will be stronger internal controls and improve overall efficiencies and productivity.

To build from the County-wide performance management/ evaluation program, M&B is prioritizing workforce development planning throughout the Department so that each M&B employee will have a unique training/ development/ succession plan.

IMPACT ON OPERATIONS

The Fiscal Year 2025-2026 budget for the Department of Management and Budget, outside the initiation of the Division of Direct Management and Budget Services, represents a status quo budget

DEPARTMENT OF MANAGEMENT AND BUDGET

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
201 - Management & Budget	**2,547,726**	**2,609,114**	**2,609,114**	**2,877,447**	**268,333**	**2,877,450**
Expenditures	2,547,726	2,611,614	2,611,614	2,879,947	268,333	2,879,950
701 - Personnel	551,381	815,086	815,086	854,172	39,086	863,002
714 - Fringe Benefits	171,367	208,568	208,568	189,297	(19,271)	198,694
725 - Pension	179,285	133,932	133,932	150,309	16,377	152,009
726 - Materials and Supplies	41,910	44,200	44,200	45,000	800	45,000
800 - Services and Contractual Serv	1,480,806	1,226,062	1,226,062	1,442,902	216,840	1,422,755
860 - Travel	2,068	16,000	16,000	20,500	4,500	20,500
862 - Operating Expenses	21,308	5,433	5,433	22,500	17,067	22,723
941 - Rentals	30,607	31,880	31,880	24,814	(7,066)	24,814
950 - Other Charges	3,633	-	-	-	-	-
980 - Non Capital Assets	65,359	130,453	130,453	130,453	-	130,453
Revenues	-	(2,500)	(2,500)	(2,500)	-	(2,500)
600 - Charges, Fees, and Fines	-	(2,500)	(2,500)	(2,500)	-	(2,500)
202 - M&B Support Services	**14,746,078**	**-**	**-**	**-**	**-**	**-**
Expenditures	71,554,483	57,725,349	58,457,172	61,256,834	2,799,662	61,444,860
701 - Personnel	7,182,481	10,068,165	11,015,283	15,179,794	4,164,511	15,306,126
714 - Fringe Benefits	1,998,384	2,423,988	2,606,208	3,182,800	576,592	3,343,176
725 - Pension	2,114,704	1,615,432	1,716,846	2,438,403	721,557	2,470,232
726 - Materials and Supplies	47,944	165,244	165,244	202,062	36,818	202,071
800 - Services and Contractual Serv	7,257,187	41,161,551	40,523,702	34,072,433	(6,451,269)	34,013,791
860 - Travel	41,210	119,830	218,280	208,947	(9,333)	208,945
862 - Operating Expenses	1,401,831	1,202,754	1,204,274	3,381,833	2,177,559	3,381,382
941 - Rentals	397,071	479,163	534,163	2,072,303	1,538,140	2,072,303
950 - Other Charges	250,301	459,091	443,041	493,325	50,284	421,900
970 - Capital	50,858,415	1,500	1,500	-	(1,500)	-
980 - Non Capital Assets	4,956	28,631	28,631	24,934	(3,697)	24,934
Revenues	(56,808,404)	(57,725,349)	(58,457,172)	(61,256,834)	(2,799,662)	(61,444,860)
600 - Charges, Fees, and Fines	(48,871,071)	(57,725,349)	(58,457,172)	(61,256,834)	(2,799,662)	(61,444,860)
664 - Interest Income	(469,804)	-	-	-	-	-
695 - Other Financing	(7,467,530)	-	-	-	-	-

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MISSION

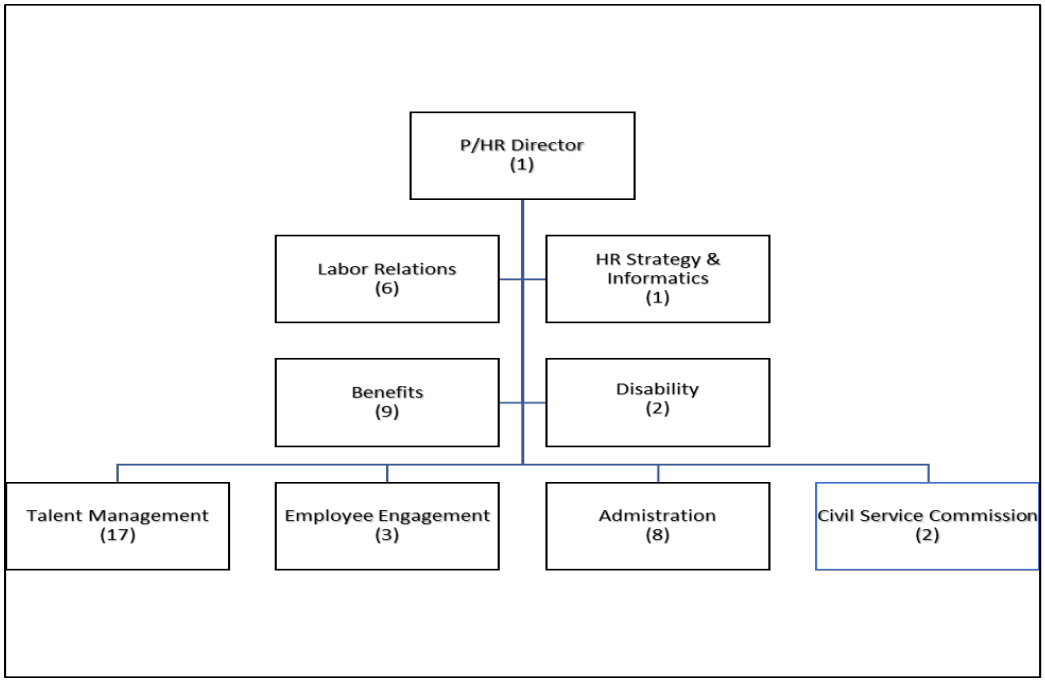
The Personnel/Human Resources Department strives to provide efficient and effective services to support a positive and professional work environment that fosters a diverse, equitable, inclusive, accountable, and knowledgeable culture. Through strategic partnerships and collaboration, the Personnel/Human Resources Department recruits, develops and retains a results-driven, customer-focused, and innovative workforce.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 7,307,340	$ 9,087,624	$ 12,254,160	$ 12,259,094
Departmental Revenue				
Charges, Fees, and Fines	$ 7,307,340	$ 9,087,624	$ 12,254,160	$ 12,259,094
Total Revenue	$ 7,307,340	$ 9,087,624	$ 12,254,160	$ 12,259,094
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: Donna A. Wilson, Director
500 Griswold St., 9th Floor - Detroit, MI. 48226 - Phone (313) 224-5907

Note: As a result of an amendment to the Executive Branch Reorganization Plan, in FY18-19 a title change has been made to the Data and Informatics Division to HR Strategy and Informatics Division.



DEPARTMENT OF PERSONNEL/ HUMAN RESOURCES

MAJOR ACTIVITIES AND DESCRIPTIONS

Personnel/Human Resources Department
The Department of Personnel/Human Resources, (P/HR), is responsible for the management of Wayne County's human resources and labor relations functions. The Department develops and manages strategic programs, services, administration and projects related to talent acquisition, civil service appeals, collective bargaining, labor relations, time reporting administration, compensation, organizational analytics, policy development and engagement initiatives for employees, departments, elected offices, and job applicants, in accordance with the County Charter, Civil Service Rules, collective bargaining agreements, and human resource (HR) legal requirements and best practices.

The Department consists of the following eight Divisions:
1) Administration
2) Benefits Administration
3) Disability Administration
4) Employee Engagement
5) HR Strategy and Informatics
6) Labor Relations
7) Talent Management
8) Division of Civil Service Commission

Administration Division
The Administration Division is responsible for payroll/time reporting functions assigned to P/HR and coordinates time and labor functions assigned to the Management and Budget Department. The Division manages and maintains official staff personnel records and information, including employee personnel files. Additional responsibilities include the processing of wage requests, responding to requests for records and ensuring all employment actions and changes in employment status are accurately entered into the County's Human Resource Information System (HRIS).

Benefits Administration Division
The Benefits Administration Division manages all functions related to the administration of Wayne County's employee and retiree health and welfare benefit plans pursuant to collective bargaining agreements (CBAs) /employee benefit plans and in compliance with federal and state laws and regulations. This includes health and life insurance benefits, health reimbursement and savings accounts, employee assistance programs, wellness programs, voluntary benefit programs and tuition reimbursement; as well as COBRA administration and compliance under the Affordable Care Act (ACA).

Disability Administration Division
The Disability Administration Division is responsible for all operations related to employee disability and leave management programs for Wayne County. This includes compliance and administration for Worker's Compensation, Long-Term Disability, Family Medical Leave Act (FMLA), Paid Parental and Military Leaves, Earned Sick Time Act (ESTA), and the Americans with Disabilities Act (ADAAA). The Disability Administration Division partners with Corporation Counsel, leaders, and other departments throughout Wayne County to assist with leave of absence navigation, and training.

Employee Engagement Division
Employee Engagement is critical in fostering a positive and high-performing workplace culture within Wayne County. The team is responsible for driving initiatives that enhance employee development, retention, and overall workplace satisfaction.
Key responsibilities include:

- Training & Development: Overseeing and delivering countywide training initiatives, including onboarding, leadership development, and professional growth programs. The team leverages internal facilitation, OpenSesame online learning content, and third-party vendors to provide robust learning experience.
- Performance Management: Administering the county's quarterly and annual evaluation processes, ensuring employees receive meaningful feedback, structured development plans, and performance improvement opportunities when necessary.
- Onboarding & Orientation: Facilitating a structured onboarding journey that ensures new hires transition smoothly into their roles. This includes in-person orientation sessions, electronic document processing, and employee engagement in welcoming employees.
- Employee Experience & Retention: Implementing engagement strategies to enhance employee satisfaction, including exit interviews, designing succession plans, and supporting career pathing initiatives.

DEPARTMENT OF PERSONNEL/ HUMAN RESOURCES

MAJOR ACTIVITIES AND DESCRIPTIONS ..CONTINUED

HR Strategy and Informatics Division

The HR Strategy and Informatics Division is responsible for supporting P/HR's strategic goals, including near-and-term technology and partnership projects required to leverage the on-going development of Oracle Fusion Cloud by providing:

Increased Efficiency and Productivity:
- Automation
- Streamlined Processes
- Reduced Costs

Improved Data-Driven Decision Making:
- Data Collection and Analysis
- Data-Driven Insights

Enhanced Employee Experience:
- Self-Service Portals
- Improved Communication
- Personalized Experiences

Enhanced Compliance and Risk Mitigation:
- Data Security
- Risk Management

Strategic Alignment:
- Support Business Goals
- Competitive Advantage

Additionally, the Division is responsible for leveraging labor market compensation data to help align the competitiveness of Wayne County wages by providing compensation recommendations based on internal & external market equity; developing and maintaining P/HR's "Data Dashboards" to continuously display current & historic information pertaining to P/HR's organizational performance; develops and maintains the departmental budget; supports FOIAs; Subpoenas; Audits; Disclosures and other information and data required.

Labor Relations Division

The Labor Relations Division is responsible for negotiating and administering collective bargaining agreements, including the processing of grievances, arbitrations, and overseeing labor/management and employee relations, as well as staff discipline and terminations on behalf of the County. The Division also investigates discrimination and other employment-related complaints processing for the County. In accordance with the Wayne County Charter, the Director of the Labor Relations Division operates under the direct supervision of the County Executive when negotiating union contracts.

Talent Management Division

The Talent Management Division is responsible for all functions related to creating an equal opportunity to careers with Wayne County through sourcing, recruiting, branding and marketing the County as an employer of choice, representing the uniqueness of the 43 communities of the county. The division consults with county managers and elected offices to fill entry, general, promotional and executive level positions with a diverse and talented pool of candidates. This includes developing an annual recruitment plan, focused ensuring the County is attracting the required talent while maintaining a sourced bench of qualified applicants. The division sets and verifies job qualifications, classifications and salary grades, to identify, screen, and test qualified internal and external candidates. The Division also manages the County's displacement process.

Civil Service Commission

The Civil Service Commission is a charter mandated independent body that is responsible for adjudicating appeals that arise from Wayne County's employment examination processes for classified employees. The Civil Service Commission also serves as the dispute resolution body for non-represented classified employees.

- training programs and performance management processes align with county policies, collective bargaining agreements (CBAs), and compliance requirements.

Through these initiatives, Employee Engagement contributes to creating a workplace culture that supports professional growth, operational excellence, and employee well-being, reinforcing Wayne County's commitment to being an employer of choice.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

The CONNECT43 project Oracle was a significant component of the P/HR 2024 activities. P/HR provided subject matter experts for the implementation of Oracle Fusion Human Capital Management (HCM)-Phase 1, which went live July 1, 2024.

Oracle HCM Stabilization Support Efforts + Outcomes

- Guided Learning per module
- Guided Journeys
- WC Process flows
- Autonomous Data Warehouse including Oracle Analytics
- Custom Reporting via Oracle Transactional Business Intelligence
- Support of quarterly updates 24C, 24D, 25A & 25 B
- Oracle Refresher Training & People Manager Training
- Transitioned PeopleSoft historic reporting into WC Data Hub
- Implementation of HCM Phase 2: Learning and All Talent Modules
- Implementation of supporting partners, eSkill, PayFactors, Job Target, etc.

Oracle HCM Benefits Open Enrollment + Outcomes

- The Department of Personnel/Human Resources - Benefits Administration Division hosted the first Open Enrollment through the Oracle platform. The Benefits Administration Division has traditionally hosted these activities utilizing vendor platforms because the County benefits were not integrated with PeopleSoft.
- During Open Enrollment employees with County health benefits (medical including prescription drugs, dental, and optical insurance) may enroll in a plan not currently covered, make changes current plan, add, or remove dependents for coverage, switch to a new plan for themselves and eligible dependents. This is also the time to set up Flexible Spending Accounts (FSA) or decide your Health Savings Account contribution amounts for 2025.
- Benefits Fairs were conducted on September 11, October 10, and October 22, 2024. This was the opportunity for employees to meet directly with the various healthcare providers to answer questions and collect information in preparation for their open enrollment selections. Seventy (70) employees attended the fairs.
- Open Enrollment presentations were included as part of the Change Ambassador, People Managers and Union Leaders webinars/informational sessions. Detail statistics are part of the Oracle details shared with M & B.
- Benefits Administration Division held office hours on July 25 and August 1st. The Office Hour webinar format allowed for a general benefit overview of how to review your personal benefit information, understanding your earnings statements, and self-service use including how to review your beneficiaries and make changes in Oracle. Employees had the opportunity to ask their assigned Benefit Specialist specific questions using breakout rooms during the webinars.

Conflict of Interest and Other HR Strategy & Informatics Activities

- The Department of Personnel/Human Resources and the Department of Information of Technology (DiT) partnered to implement a new Conflict of Interest application called OneTrust.
- The Conflict of Interest and disclosure process is required by County Ethics Ordinance and obligates each public servant to disclose any potential conflicts while service in service with Wayne County. Public servants include employees, contractors, elected officials or an appointed official of Wayne County, or a member of a Wayne County board or commission are subject to the Ordinance.
- OneTrust application leverages automation through the application platform and integrates GovDelivery notifications to increase information and awareness to filers and approvers throughout the process.
- 2,964 public servants received notification
- 2331 public servants completed the forms

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS CONTINUED

- An email blast sent to roughly 25,000 WC applicants who previously applied that we are still hiring and to reapply.
- Collaborated with multiple departments and elected offices to review and revise multiple universal examinations to aid in the attraction and placement of qualified staff.
- Implemented both remote and online testing for written examinations. Off-site testing takes place bi-weekly at the Wayne County Community College District – Northwest Campus. Additionally, online testing has been implemented utilizing Zoom. Both of the new testing options provide flexibility to candidates in terms of scheduling location and convenience.
- Incentives- P/HR is currently offering bus passes to candidates who utilize public transportation to attend a scheduled written examination. Additionally, P/HR is offering free parking at the First Street Garage for candidates who are scheduled for written examinations taking place at the Guardian Building.
- Tutorials – P/HR has posted sample test questions for written examinations currently offered by Wayne County. These sample questions provide candidates an opportunity to review the types of questions that are included on the actual test in an effort to increase the likelihood of achieving higher test scores.
- Talent Management successfully presented (21) Civil Service appeals.
- Talent Management Administered (12,136) external applications.
- Talent Management announced (169) positions.
- Talent Management conducted (96) examinations.
- Talent Management Hired (375 R/PT candidates) and (76 R/PT Police Officers).
- Established new partnership with Wayne County Community College (WCCC) to support WC testing needs.
- Collaborated/hosted (15) in-person job fairs.
- P/HR supplied time and labor processing, county-wide, to ensure timely and accurate payroll processing.
- Re-impended PayFactors contract and PeopleSoft integration – for compensation analysis.
- Conducted (245) labor market studies for new classifications or for negotiations and wage alignment.Designed and implemented compensationimprovements to address talent attraction, career pathing and retention.
- Refreshed Wayne County Pay Plan as applicable to MOUs, CBAs, and other compensation modifications.
- Developed (17) new positions - for Grant positions, JDF, DPS, Nursing, EDD and Jail Operations
- Supported Human Capital Management (HCM) module of the Oracle Fusion ERP Project: (Core HCM, Time & Labor, Absences, Benefits, Payroll & Retirement)
  - ◊ Discovery and configuration
  - ◊ Data conversion
  - ◊ Data cleansing
  - ◊ SIT Scripts & Testing
  - ◊ Payroll Parallel 1 & 1.1
  - ◊ UAT Scripts & Testing
  - ◊ Built out enterprise hierarchy for workflow
  - ◊ Supported project communications and planning
  - ◊ Review & edit Training Materials
  - ◊ Data Warehouse Reports
  - ◊ Support user training
  - ◊ Supported the reimplementation planning of Oracle Fusion HCM/ERP project.
  - ◊ Supported 2022 Oracle health assessment of core HCM.
- Continued the development of policies and processes to ensure legal compliance and internal controls.
- Implemented/supported additional "American Rescue Plan" measures, as required/needed.
- Successfully deployed the 2023 conflict of interest disclosure county-wide.
- Supported the DPS APWA recertification by updating and refreshing (38) P/HR sections.
- Managed (29) FOIAs.
- Processed (17) subpoenas.
- Updated (84) job descriptions.
- Refreshed 2022/23 budgeted positions within PeopleSoft in support of M&B Budget.
- Completed 2022 P/HR budget.
- Deployed the 2023 Conflict of Interest WC disclosure period
- Implemented ban the box.
- Implement and transition into PayScale position description builder. Convert and develop position descriptions into this new format and process to improve consistency, collaboration and approval of all positions. The ADA essential functions will be incorporated into the WC job description.
- Design additional position progression paths to aid in the development of our pay and classification plans.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

NEW INITIATIVES FOR FISCAL YEAR 2025 -2026

- Support post go-live Oracle Fusion implementation, core HCM Phase 1, Core HR, Time & Labor, Absences, Recruiting, Compensation and Payroll.

⇒ Enhance guided learning
⇒ Support change management for improved adoption
⇒ Review & edit training materials – support user training
⇒ Support Data Warehouse transition and reporting
⇒ Implement multiple sourcing and recruiting support services
⇒ Develop custom analytics and dashboards
⇒ Support quarterly updates 25C, 25D, 26A, 26B

- Support the implementation of Oracle Fusion, core HCM Phase 2 Safety and Health, Learning and Talent Module which includes Performance Management, Goal Setting, and Succession Planning. (May/October 2025 go-live)

⇒ P2, P3 & UAT Testing
⇒ Support design of WC hierarchy for workflow
⇒ Support project communications and planning
⇒ Design FDDs for report and dashboard development
⇒ Support change management
⇒ Post “go-live”

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

NEW INITIATIVES FOR FISCAL YEAR 2025 -2026 CONTINUED

- Reinstitute on-demand training and development initiatives.
- Expanding Digital Learning & Development: Strengthening internal training offerings, increasing self-paced learning opportunities, and leveraging Oracle LMS for advanced tracking, reporting, and analytics.
- Conduct employee surveys and workgroups to develop and implement engagement and retention strategies.

⇒ Conduct a benefits employee engagement survey.

⇒ Further develop and implement multiple hybrid work arrangements for broader reach of critical talent.

- Continue to develop a long and short-term negotiation plan to address standardization between CBAs and other operational efficiencies.
- Restate Wayne County Pay Plan.
- Continue developing policies and processes to ensure legal compliance and internal control.
- Continue to enhance diversity and inclusion initiatives.
- Continue to update and refresh Civil Service Rules.
- Develop an aligned Classification Plan that includes career pathing.
- Implement vendors selected through the Response for Proposals (RFP) for the Employee Assistance Program (EAP) and health and medical benefits.

Review benefit design and costs as it relates to total cost of compensation (TCC).

- Manage worker's compensation claims to prioritize employee safety and wellness while keeping County costs at a minimum.

⇒ Leverage the technology by assessing the implementation of a leave of absence software integration with Oracle.

⇒ Work with Risk Management to identify areas of high risk of injury/illness and develop training programs, corrective measures, etc. to avoid, liabilities.

- Provide additional education and support relating to Family Medical Leave Act (FMLA), Earned Sick Time Act (ESTA) and leave processes to ensure compliance with federal regulations and applicable CBA's.
- Explore the Long-Term Disability claims process by conducting actuarial studies and the implementation of the Third-Party Administrator (TPA) to administer the claims processing.
- Strategic Recruitment Process -to address the overall Wayne County vacancy rate.

⇒ Develop additional partnerships, groups and mediums to aid in sourcing candidates.

IMPACT ON OPERATIONS

Compensation, classification, job description and career pathing projects will continue as a major focus for the Personnel/Human Resources Department to support the cultural and operational changes for Wayne County. Critical tools and employee skill development are also critical in transforming the human resources services for Wayne County. The County has engaged the services of Ernst & Young to review and provide recommendations to transform human resource processes, organizational structures, and talent management as one component of this transformation.

The major investment and transition to Oracle started the review of streamlining process and updating our human resources information systems. The use of PayFactors has also aided us in developing market analysis for wage negotiations, planning and improvements. The Personnel/Human Resources

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
226 - Personnel	**370,455**	-	-	-	-	-
Expenditures	7,883,517	9,087,624	9,087,624	12,254,160	3,166,536	12,259,094
701 - Personnel	3,000,249	4,042,873	4,042,873	5,797,191	1,754,318	5,824,361
714 - Fringe Benefits	890,188	962,521	962,521	1,220,106	257,585	1,280,422
725 - Pension	955,876	609,013	609,013	991,580	382,567	1,000,979
726 - Materials and Supplies	17,287	49,800	49,800	38,400	(11,400)	38,500
800 - Services and Contractual Serv	1,324,594	2,030,618	2,030,618	2,833,742	803,124	2,836,129
860 - Travel	4,214	80,287	80,287	48,000	(32,287)	46,656
862 - Operating Expenses	962,980	884,286	884,286	945,215	60,929	948,693
941 - Rentals	244,803	231,786	231,786	202,292	(29,494)	202,292
950 - Other Charges	51,588	110,000	110,000	71,055	(38,945)	61,808
970 - Capital	429,840	-	-	-	-	-
980 - Non Capital Assets	1,897	86,440	86,440	106,579	20,139	19,254
Revenues	(7,513,062)	(9,087,624)	(9,087,624)	(12,254,160)	(3,166,536)	(12,259,094)
600 - Charges, Fees, and Fines	(7,083,222)	(9,087,624)	(9,087,624)	(12,254,160)	(3,166,536)	(12,259,094)
695 - Other Financing	(429,840)	-	-	-	-	-

PROBATE COURT

MISSION

We are dedicated to handling probate matters with C.A.R.E. -- Courtesy; Accessibility; Responsiveness; and Efficiency.

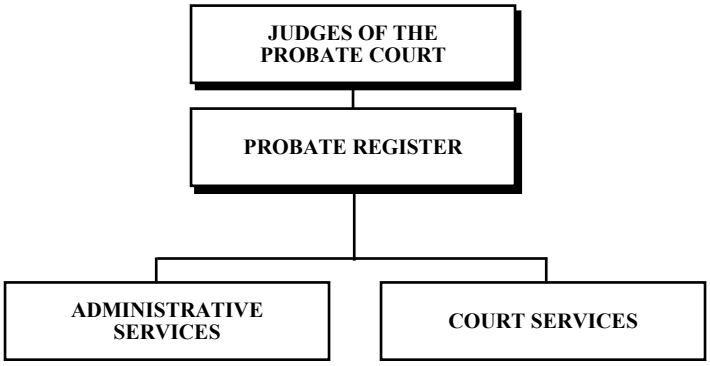
VISION

An innovative court where there is complete confidence that all probate matters will be resolved with fairness and integrity.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$12,322,094	$11,869,799	$12,223,757	$12,248,085
Departmental Revenue				
State Grants and Contracts	$1,436,377.00	$1,472,116.00	$1,547,025.00	$1,547,025.00
Charges, Fees, and Fines	$984,000.00	$1,092,500.00	$1,073,000.00	$1,073,000.00
Other Financing	$48,835.00	-	$44,117.00	-
Operating Transfers In	$9,852,882.00	$9,305,183.00	$9,559,615.00	$9,628,060.00
Total Revenue	$12,322,094	$11,869,799	$12,223,757	$12,248,085
General Fund General Purpose	$-	$-	$-	$-

Contact: **Judge David Braxton**
1219 Coleman A. Young Municipal Center - 2 Woodward Ave. - Detroit, MI. 48226 - Phone (313) 224-5672



PROBATE COURT

MAJOR ACTIVITIES AND DESCRIPTIONS

The Probate Court has jurisdiction in all matters relating to the following: settlement of estates of all deceased persons residing or leaving property in Wayne County, with or without a will; settlement of trusts; appointment of trustees; appointment of guardians and conservators of minors who reside or are found in Wayne County; appointment of guardians and conservators of adults who are legally incapacitated or developmentally disabled and reside or are found in Wayne County; involuntary commitment or assisted out-patient treatment of persons requiring mental health treatment; issuance of secret marriages; adjudicating child custody actions brought by a minor's guardian; and resolving disputes regarding durable powers of attorney for health care.

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

Judicial Transitions

- Chief Judge Freddie G. Burton, Jr. and Judge Frank Szymanski both retired from the bench on 1/1/2025. Judge David Braxton was appointed as the Chief Judge for the Court and two new judges, Judges Todd Briggs and Macie Gaines were elected to the bench. With this transition, Chief Judge Braxton has taken over Judge Burton's mental health docket. Also, as part of the judicial transitions, Judge Judy A. Hartsfield was reassigned to the Juvenile Division together with Judge Todd Briggs. Judge Michael J. McClory was reassigned from the Juvenile Division to the Probate Court and has taken over Judge Braxton's former docket. Judge Gaines has taken over Judge Hartsfield's former docket.

Behavioral Health Unit (BHU)

- The Behavioral Health Unit (BHU) continues to fully implement the Assisted Outpatient Treatment (AOT) Program. The purpose of this program is to dramatically expand the use of this treatment option under the Mental Health Code, which will result in a significant reduction in persons incarcerated who are experiencing mental health issues, along with reducing unnecessary hospitalizations for these individuals.
- The Behavioral Health Unit trained many Wayne County behavioral health professionals and law enforcement officers on Assisted Outpatient Treatment in partnership with the Detroit Wayne Integrated Health Network (DWIHN). Through these trainings the number of deferral conferences being held in Wayne County has increased from previous years and resulted in outpatient treatment providers collecting valuable information from respondents to reduce the likelihood of noncompliance with mental health treatment orders.
- Utilization of SmartSheet, a work management platform, to more effectively collaborate and share information with stakeholders of the BHU program, such as DWIHN

Technology Improvements.

- Upgrade server operating system software.
- Upgrade desktop operating systems
- Upgrade to various applications utilized throughout the court.
- Enhance the document management system conversion process.
- Upgrade wireless capabilities with the upgrade of wi-fi equipment.
- Increase storage capacity on network
- Implement SharePoint and OneDrive for document storage and management
- Creation of SharePoint intranet "landing page" with numerous resources for staff.
- Security policy enhancements to require strong passwords that are changed regularly.

Modernization at the Court

- Remodeling project of customer service space to combine waiting area with public access computers and customer/staff interaction counter. New space will move customers away from hallway outside courtrooms, resulting in less background noise to the courtrooms and a more welcome and comprehensive area for the public and customer service staff.
- The. Court's all-electronic file system continues to improve file access and management of records retention, thus reducing storage and supply costs while enhancing efficiency. Images of non-confidential pleadings filed since 4/2/2022 are available to the public via Case Access on the Court's website. Public file images of pleadings filed prior to 4/2/2022 are available via the Court's onsite public access computers

PROBATE COURT

FISCAL YEAR 2023-2024 ACCOMPLISHMENTS AND HIGHLIGHTS

- The Wayne County Probate Court's YouTube channel continues to grow in content, subscribers, and views. Currently, the channel includes 53 videos of detailed instructions on how to complete individual court forms. These videos are updated whenever SCAO forms change
- Expanded Chatbot function on website to provide detailed, user-friendly answers to customer's questions. Website updates with additional content as well as improvements for ease-of-use.

Work Environment Improvements

- The Court continues to offer staff training program, titled Tuesday Training.
- Expand card access function to additional offices to enhance security capabilities
- Deploy visitor management software.
- A hybrid remote/onsite work environment and workflow continues to be successful. This structure not only allows opportunities for staff to work remotely, offering a better work-life balance; but also allows for customers to conduct court business from any location. The Court's hybrid work environment promotes employee recruitment and retention

NEW INITIATIVES FOR FISCAL YEAR 2025-26

The Wayne County Probate Court will continue to strive to be an effective steward of County funds while providing quality customer service. The Court will continue to look for every opportunity to increase efficiency while reducing costs to the residents of Wayne County utilizing technology to the extent possible.

New Initiatives

MiFILE Implementation – MiFILE is a statewide e- Filing system sponsored by the State Court Administrative Office (SCAO) that provides parties to a case with the ability to electronically file documents in any Michigan court, 24 hours a day, without the need to submit payment as a separate process. It will also allow parties to electronically serve one another with documents and to electronically receive notifications and documents from the courts. The Wayne County Probate Court is eager to implement the MiFILE system once identified in the implementation schedule as approved by SCAO.

Technology Improvements

- Continue to replace outdated hardware and software.
- Enhance SharePoint by utilizing Power Automate workflows.
- Improve the Chabot functionality by incorporating AI/machine learning for more accurate information.
- Replace server hardware and network switches

Work Environment Improvements

- Remodel of various office space to promote employee well-being and accommodate electronic workflows.
- Replace furniture to allow for stand desks and other ergonomic improvements.

Ongoing Initiatives

Behavioral Health Unit (BHU) – The BHU will continue to partner with our stakeholders to host training and events aimed at increasing awareness of Assisted Outpatient Treatment.

Training – In-house training will continue on court policies and procedures utilizing the Tuesday Training program.

Mission Work Group – The Court continues work on this project by focusing on the core values of the Court to cultivate the desired culture and identify each department's expectations to accomplish the Court's goals more effectively. This includes the continual evaluation of the way we do things to ensure we support the Court's culture and vision.

Records Retention/Destruction – The Court continues to comply with the Retention and Dis- posal Schedule with the annual destruction or transfer of files that have met the retention period to the Archives of Michigan.

Website – Continue to improve website content and features.

PROBATE COURT

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00837 - Courts Capital Projects						
401 - Capital Programs	**4,900**	**-**	**-**	**-**	**-**	**-**
Expenditures	-	-	-	44,117	44,117	-
800 - Services and Contractual Ser	-	-	-	44,117	44,117	-
Revenues	4,900	-	-	(44,117)	(44,117)	-
664 - Interest Income	4,900	-	-	-	-	-
695 - Other Financing	-	-	-	(44,117)	(44,117)	-
00838 - Probate Court						
148 - Probate Court	**(131,220)**	**-**	**-**	**-**	**-**	**-**
Expenditures	12,273,292	11,869,799	11,869,799	12,179,640	309,841	12,248,085
701 - Personnel	5,200,045	5,630,160	5,630,160	5,883,532	253,372	5,883,532
714 - Fringe Benefits	1,209,685	1,474,105	1,474,105	1,306,807	(167,298)	1,361,273
725 - Pension	1,684,031	944,726	944,726	1,058,362	113,636	1,064,470
726 - Materials and Supplies	118,155	118,000	118,000	114,000	(4,000)	114,000
800 - Services and Contractual Ser	2,463,454	2,655,922	2,655,922	2,677,198	21,276	2,684,918
860 - Travel	43,096	42,000	42,000	39,000	(3,000)	39,000
862 - Operating Expenses	360,731	223,164	223,164	289,909	66,745	290,060
941 - Rentals	695,882	700,276	700,276	756,216	55,940	756,216
950 - Other Charges	47,772	19,080	19,080	33,000	13,920	33,000
970 - Capital	99,342	-	-	-	-	-
980 - Non Capital Assets	351,099	62,366	62,366	21,616	(40,750)	21,616
Revenues	(12,404,512)	(11,869,799)	(11,869,799)	(12,179,640)	(309,841)	(12,248,085)
539 - State Grants and Contracts	(1,472,362)	(1,472,116)	(1,472,116)	(1,547,025)	(74,909)	(1,547,025)
600 - Charges, Fees, and Fines	(1,079,268)	(1,092,500)	(1,092,500)	(1,073,000)	19,500	(1,073,000)
699 - Operating Transfers In	(9,852,882)	(9,305,183)	(9,305,183)	(9,559,615)	(254,432)	(9,628,060)

PROSECUTING ATTORNEY

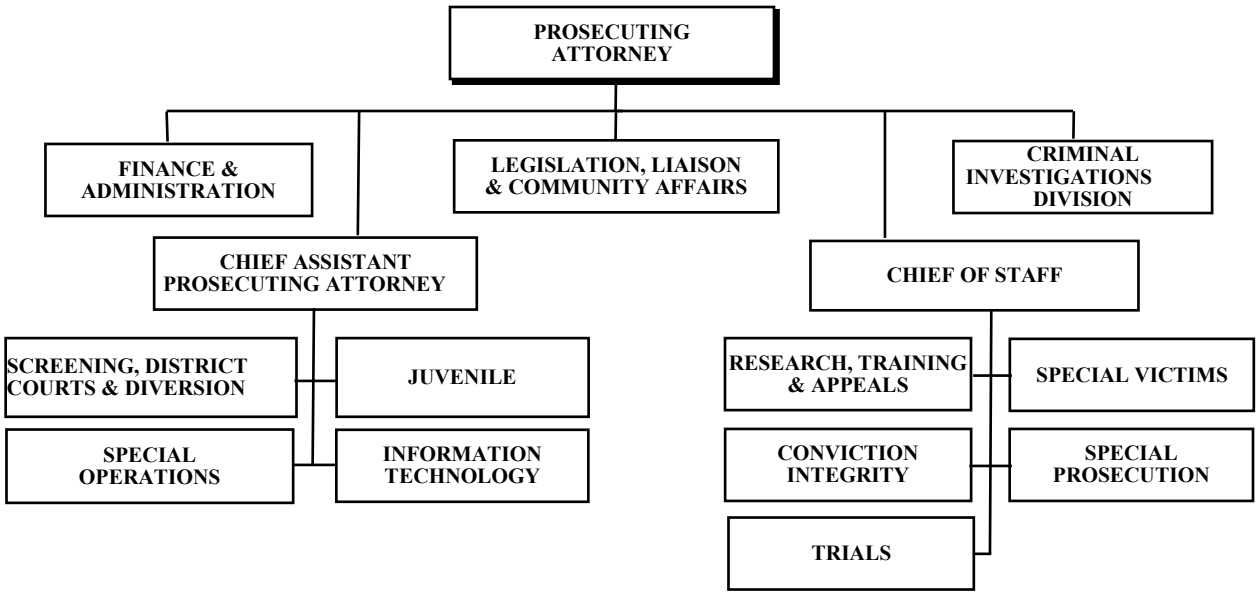
MISSION

The Mission of the Wayne County Prosecuting Attorney's Office is to pursue justice and to safeguard the community by demanding accountability for those who commit crimes and to enhance the quality of life by changing the culture of violence.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 65,653,755	$ 76,409,068	$ 87,497,853	$ 79,689,894
Departmental Revenue				
Taxes	$ -	$ -	$ -	$ -
Licenses and Permits	-	-	-	-
Federal Grants and Contracts	6,606,852	4,545,808	4,937,023	7,945,658
State Grants and Contracts	3,654,233	9,859,248	13,231,759	5,574,304
Local Grants and Contracts	484,290	147,049	288,977	238,977
Charges, Fees, and Fines	$ 945,000	$ 445,000	$ 495,000	$ 510,000
Operating Transfers In	1,121,700	828,721	1,855,081	1,938,866
Total Revenue	$ 12,812,075	$ 15,825,826	$ 20,807,840	$ 16,207,805
General Fund General Purpose	$ 52,841,680	$ 60,583,242	$ 66,690,013	$ 63,482,089

Contact: **Kym L. Worthy,** Prosecuting Attorney
1441 St. Antoine, Suite 1276 - Detroit, MI. 48226 - Phone (313) 224-5789



PROSECUTING ATTORNEY

MAJOR ACTIVITIES AND DESCRIPTIONS

PROSECUTING ATTORNEY: **The** Prosecuting Attorney is an elected constitutional official who serves as the Chief Law Enforcement Officer of Wayne County. The Prosecuting Attorney establishes policies and leads the activities of the Office. The Director of Communications, Special Assistant Prosecutors, Chief Assistant Prosecutor, Chief of Staff, and Division Chiefs all report directly to the Prosecutor.

CHIEF ASSISTANT PROSECUTOR: Pursuant to MCL 49.32, the Chief Assistant discharges the functions and performs the duties of the Elected Prosecutor in the event of her absence, disability, or sickness.

The Chief Assistant oversees the areas of Forfeiture, Warrants and Screening, Juvenile, IT, Deed Fraud, and Public Integrity/Special Operations. Additionally, the Chief Assistant coordinates the defense of any outside civil litigation, negotiates any leases outside the office, and interacts with the deputies of other County-wide elected officials, County department heads, and local police agencies. The Chief Assistant also oversees FOIA matters and referrals to the Fraud Investigation and Corruption Unit.

CHIEF OF STAFF: This position oversees personnel matters related to Assistant Prosecutors and collaborates with the Chiefs, other County divisions, and offices led by elected officials to implement the Prosecutor's policy directives. Key responsibilities include labor negotiations, handling grievances, discipline, the hiring process, and other administrative functions pertaining to staff.

The Chief of Staff also manages and coordinates the following divisions: Trials, Special Prosecutions, Appeals, Special Victims, Grants and Legislation, Conviction Integrity, and Victim Services. Additional duties involve critically examining protocols to streamline processes, exploring and acquiring non-traditional funding, and negotiating MOUs and inter-agency agreements.

FINANCE DIVISION: The Finance Unit is responsible for all aspects of financing for the Wayne County Prosecutor's Office. The Finance Unit is comprised of accounting, grants management, budgeting, and procurement. The primary functions of the accounting area include general ledger account and bank reconciliations, preparation of journal vouchers, budget adjustments, service vouchers, accounts receivable and payable, financial reporting and statistical analysis.

The grants management functions of the Finance Unit manage the financial aspect of grants. This includes preparing and monitoring grant budgets, ensuring compliance with federal and state financial rules and regulations, responding to desk reviews and audits, processing billings and invoices, performing internal controls compliance reviews, and preparing compilations and statistical reports.

The Finance Unit's budgeting area is primarily responsible for the preparation of the annual departmental budget for the Prosecutor's Office. This area prepares departmental requests, analytical comparisons of CEO's recommended budget, performs quarterly projections, monthly financial reviews, analyzes spending allotments, prepares long-term financial planning analysis, budget variation reports, deficit elimination plans, and five-year revenue forecasts.

ADMINISTRATION DIVISION: The Administrative Unit is responsible for personnel and payroll administration, file management and record retention, the processing of tuition and mileage reimbursements as well as the Procurement Process.

Payroll Administration: Manages biweekly payroll processes, including performing review of payroll records for errors and irregularities, ensuring compliance with concessions, assisting employees with payroll-related issues or changes and review and verify employee city of Detroit non-resident taxpayer forms.

Personnel Function: Maintains employee records, from hiring to separation or retirement. Other responsibilities include:

- ◊ Supporting labor contract negotiations.
- ◊ Monitoring compliance with benefits.
- ◊ Keeping track of signatory records and general job descriptions.

File Management handles closed criminal case files, which involve:

- ◊ Preparing, sorting, and filing 75,000 closed cases annually.
- ◊ Logging, boxing, and scanning files for record retention.
- ◊ Periodically reviewing files for potential destruction.

Transcript Management: Focuses on court transcript handling, which includes managing transcript requests and assigning them to the appropriate victim advocate.

Procurement and the functions relate to:

- ◊ Develop Request-for-proposal/qualifications (RFP
- ◊ Negotiate vendor contracts
- ◊ Obtain quotes and bids and process procurement requisitions.
- ◊ Serve on evaluation committee

PROSECUTING ATTORNEY

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

COMMUNICATIONS DIVISION: The Communications Division is responsible for all official communications from the Wayne County Prosecutor's Office. It is staffed by an assistant prosecuting attorney and a department executive. Its major duties are:

- developing and issuing WCPO news releases on cases and special projects.
- organizing and facilitating press conferences; promoting news stories about WCPO. arranging for media interviews.
- providing background research information for reporters, the Prosecutor, assistant prosecutors and support staff.
- responding to daily inquiries by local and national media outlets, as well as the public or other agencies.
- maintaining and updating the WCPO website, Facebook, Threads, Instagram, and Bluesky.

Additional responsibilities include:

- providing information on Wayne County Prosecutor's Office cases, including maintaining weekly a log of case information and court dates for over an average of 150 plus media cases for media outlets locally and nationally.
- addressing state legal issues and certain public policy issues with local, state and national media outlets.
- working on cooperative media projects with Wayne County, the U.S. Attorney for the Easter District of Michigan, and the Michigan Attorney General.
- coordinating and publicizing the WCPO Town Hall meetings.
- Working on media projects with producers from ABC, NBC, MSNBC, CNN, The Discovery Channel, Oxygen Network and various documentary producers, including working on the Emmy Award winning HBO Documentary I AM EVIDENCE, produced by Mariska Hargitay.

The extensive work of the Prosecutor and various units of WCPO have been covered in every major print, television, cable news, and various online publications in the United States, as well as coverage in the European Union.

JUVENILE DIVISION: It is the mission of the Wayne County Prosecutor's Office Juvenile Division to make Wayne County a safer place to live, work and visit, through the imposition of accountability for offenses committed by juveniles, the restoration of the victims of juvenile delinquent or criminal acts and the rehabilitation of youthful offenders into law-abiding and productive members of the community.

The Juvenile Division of the Wayne County Prosecutor's Office is located on the 2nd Floor of the Lincoln Hall of Justice at 1025 East Forest in Detroit. In addition, an Assistant Prosecuting Attorney from the Juvenile Division is assigned to the Wayne County Juvenile Detention Facility six days a week to review in-custody delinquency cases. The primary responsibility of the Juvenile Division is the review, charging, litigation and oversight of delinquency matters that fall within the jurisdiction of the Family Division of the Wayne County Third Circuit Court. Such matters generally include all felonies, misdemeanors and status offenses that are committed by youth under the age of 18 years who reside in or commit a delinquent act within Wayne County.

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Talk It Out, an innovative juvenile mediation program, was launched in early 2020 by the WCPO Juvenile Division, in partnership with the Wayne County Dispute Resolution Center. Talk It Out focuses on bringing first-time offenders and their victims together in a mediation setting with a trained facilitator to address the harm caused by the juvenile's delinquent conduct. In addition to handling all county-wide delinquency cases involving minors, the Juvenile Division's Child Support Unit is responsible for prosecuting adults for failure or refusal to pay court ordered child support for children in Wayne County.

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

CONTRACT AND COMMUNITY RELATIONS:
The purpose of this unit is to review proposed contracts for goods and services that may affect the Wayne County Prosecutor's Office (WCPO). Community Relations is an important component of this unit. Its Chief is the Wayne County Prosecutor's representative throughout Wayne County who, on her behalf, maintains contact with all 43 Wayne County communities, their elected officials, and their police departments. In 2024, the Prosecutor and the Chief of this unit were able to visit 17 Wayne County Cities and Townships in the County.

The Chief of the unit is the Wayne County Prosecutor's liaison to the following persons and entities: the entire Wayne County Commission; the Deputy County Executive; the County Chief of Staff; the County Chief Operating Officer and the Chief Administrative Officer; the Chief Finance Officer; the Chief Deputy Finance Officer; the Procurement Director; the 43 Wayne County Communities; the Downriver Community Conference (DCC); the Conference of Western Wayne County (CWW); the Wayne County Association of Chiefs of Police (WCACP); the Western Wayne County Chiefs of Police (WW Chiefs); the Downriver Chiefs of Police; the Southeast Michigan Chiefs of Police; the Detroit Central Business District – Project Lighthouse; the County Commission's Public Safety, Judiciary, and Homeland Security Committee (PSJHS); any and all Committees that consider items that affect the WCPO; the Wayne County Corporation Counsel with regards to lawsuits filed against the WCPO and/or individual APAs. To perform his duties on behalf of the Prosecutor, the Chief must attend the meetings of each entity.

The Chief also receives numerous calls from Police Chiefs and Police Officers regarding non-custodial warrant requests and requests for guidance from the WCPO as they are investigating a crime. These requests are referred to the appropriate division/unit for response, and the Chief follows up on these calls by contacting the division/unit several days later

The Chief has been assigned duties regarding Civil cases brought against the WCPO and/or individual APAs. It is the duty of the Chief to receive and review such civil cases, contact the affected APA, and to tender these cases to the County Corporation Counsel for defense. Further, the Chief must assist Corporation Counsel to obtain necessary information to provide a defense, such as locating the file in question and coordinating depositions.

CONCLUSION:

The past year has given the Chief the opportunity to learn the value of regular communication with the 43 Wayne County Communities and their Police Departments on behalf of the Prosecutor.

The Chief of Grants, Legislation, and Community Affairs is the liaison to our 43 Wayne County Communities and their respective police departments, the Michigan State Police (MSP) and the Wayne County Sheriff's Department. He works closely with community organizations, local legislatures, all county departments and elected officials, and the Wayne County Commissioners to ensure proper implementation of the Criminal Justice System in Wayne County.

GRANTS AND LEGLISLATIONS: The Director of Grants and Legislation's duties include participation in the Prosecuting Attorneys Association of Michigan (PAAM) as a member of its Legislative Committee, under MCL 49.101 et. seq., for the purpose of improving substantive and procedural state law pursuant to the ABA Standard for Prosecutors 3-1.2. This includes attending PAAM legislative committee meetings, being well versed on all bills introduced by the legislature affecting criminal justice, identifying bill sponsors for legislative proposals initiated by WCPO, preparing APAs to testify before state legislative committees, drafting amending language, generating support among other interest groups, and negotiating with opponents.

The Director also pursues state and federal grants to fund new initiatives and with assistance from the Grant Compliance Officer, ensures programming and financial compliance with grant requirements. In this past fiscal year, the Director of Grants & Legislation managed **26** grant awards totaling **$30,941,635** in grant award dollars.

- In this past fiscal year, WCPO supported 18 different projects through 26 grants that totaled over thirty million ($30,000,000) dollars in awarded funds.

- On February 13th, 2024, after more than ten years of a tireless campaign aimed at protecting women and children, two of Prosecutor Worthy's legislative initiatives, Safe Storage and Prohibited Person laws took effect.

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

◊ **PROHIBITED PERSON**. Previously referred to as the "Felon in Possession" statute, MCL750.224f, is now known as the "Prohibited Person" statute and prohibits individuals with either a felony conviction or a qualifying misdemeanor conviction from possessing firearms. A qualifying misdemeanor conviction is one involving domestic violence. Individuals convicted of a domestic violence related misdemeanor are prohibited from possessing, carrying, using, transporting, selling, shipping, receiving, or distributing a firearm or ammunition for 8 years after completing their sentence. The 3 year and 5-year ban for those convicted of a felony or specified felony remains unchanged.

◊ 2023 PA 17, the **SAFE STORAGE** bill, amended MCL 28.429 by adding new crimes and penalties for storing or leaving a firearm where it may be accessed by a minor. It also amended MCL 28.435 to require firearms dealers to provide written information and warnings regarding the new offenses. At the Prosecutor's directive, the Director created a pamphlet for the public explaining the requirements under the new law.

CRIMINAL INVESTIGATION DIVISION: The Criminal Investigations Division (CID) serves as the investigative arm of the Wayne County Prosecutor's Office. Detectives assigned to this unit bring years of experience and specialized investigative skills from their backgrounds and prior experiences with various law enforcement agencies. Their primary responsibility is to conduct pretrial and special investigations, supporting Assistant Prosecutors in preparing well-documented cases. These investigations are designed to be thorough and compliant with state law to ensure proper court adjudication. CID detectives must possess an extensive criminal investigative background as one of the prerequisites for being hired as a detective with the Wayne County Prosecutor's Office.

CID detectives initiate criminal investigations, typically at the request of the Prosecutor, Chief Assistant, or Chief of Staff. These investigations encompass a broad spectrum of sensitive and complex cases, including violent crimes such as homicide, sexual assault, and other crimes against persons, as well as financial crimes such as embezzlement, fraud, and identity theft. Each case requires precision, expertise, and meticulous attention to detail.

Detectives are responsible for a variety of tasks, such as conducting crime scene reinvestigations, locating and interviewing witnesses, executing search and arrest warrants, and securing critical records for trial. They also process subpoenas, serve civil summonses, and organize physical evidence to ensure it is ready for court. During trials, CID detectives provide essential support to prosecutors by assisting with the processing of evidence like photographs, cell phones, and computers.

CID assists in a diverse range of cases, including violent crimes against people such as homicides, sexual assaults, and aggravated assaults. Detectives work closely with forensic experts and revisit crime scenes to gather all necessary details for trial. In cases of sexual assault, the division ensures our survivors receive the proper attention, support and care while ensuring the investigation is thorough and complete.

CID detectives have access to key law enforcement databases, including LEIN (Law Enforcement Information Network), NCIC (National Crime Information Center), and MiCJIN (Michigan Criminal Justice Information Network), which provide vital data for locating suspects, tracking assets, and analyzing criminal networks. In addition, detectives utilize advanced research tools such as LexisNexis, Accurint, and TLO to uncover information that may not be immediately available through traditional investigative methods. These tools are particularly valuable for solving complex white-collar crimes by revealing hidden details about individuals, businesses, and financial activities. The division also houses a Forensic Computer Unit, which is equipped to analyze cell phones, computers, and data storage devices, extracting intelligence or evidence crucial to criminal investigations.

Detectives work in collaboration with local, state, and federal agencies, including the FBI, DEA, ATF, and Michigan State Police, and assist in multi-jurisdictional investigations. CID also manages extradition cases, facilitating the return of defendants charged with violent crimes and handling all logistical and procedural aspects of extradition.

The Threat Assessment Response Unit (TARU) within CID investigates threats against the Prosecutor, Assistant Prosecutors, judges, staff, and witnesses. TARU assesses the credibility and validity of these threats, ensuring the safety and security of those involved in sensitive legal matters.

among other areas. Detectives are required to complete ongoing training through Continuing Professional Education (CPE) to maintain their skills and stay updated with the latest law enforcement methods and legal developments.

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

CID detectives participate in specialized training throughout the year to stay current on law enforcement techniques and legal requirements. This includes training in firearms, homicide investigations, child abuse, fraud investigations, and threat assessment, among other areas. Detectives are required to complete ongoing training through Continuing Professional Education (CPE) to maintain their skills and stay updated with the latest law enforcement methods and legal developments. Additionally, they must meet the standards set by the Michigan Commission on Law Enforcement Standards (MCOLES), ensuring compliance with state guidelines and maintaining their certification. These educational efforts are essential for equipping CID detectives to handle the diverse and evolving nature of criminal investigations, while also ensuring that they continue to provide valuable support to prosecutors.

The division operates the investigative arm of the Deed Fraud Unit, dedicated to investigating fraudulent property transactions and protecting residents from illegal property transfers.

CID also has a detective assigned to the Animal Protection Unit (APU), which investigates crimes related to the abuse and mistreatment of animals. This includes cases of animal cruelty, torture, and animal fighting, often referred to as blood sport crimes. Blood sport crimes involve animal fighting and are frequently tied to vice crimes such as illegal gambling and drug trafficking. These crimes can also be linked to gang activity, with investigations requiring specialized knowledge and collaboration with other agencies to address these serious issues.

SCREENING AND DISTRICT COURTS DIVISION: This division is responsible for the review of most criminal warrants presented by nearly 100 different law enforcement agencies in Wayne County. Approximately 15,000-20,000 cases are submitted for review each year for possible felony and misdemeanor charges or for state traffic violations. Each of the warrants must be reviewed by an attorney to determine whether an individual should be charged based on sufficient and admissible evidence. In 2019, the division reviewed 15,739 warrants of which 3,999 were denied.

The attorneys in this division also represent the People of the State of Michigan at felony preliminary examinations, misdemeanor proceedings and trials, and state traffic violations in Wayne County's 25 District and Municipal courts. The attorneys in the District Courts Unit work with Wayne County District Courts' sobriety, mental health, veterans, homeless and community courts to encourage defendants to seek rehabilitation and treatment.

The division is responsible for several programs that help reduce the courts' congested dockets that save the county funds and resources by resolving cases at earlier stages in the criminal justice system. Programs such as the newly reinstated Pre-Exam Program at 36th District Court, Pre-Trial Felony Diversion, Mental Health Diversion and Mental Health Court, and the Check Enforcement

GENERAL TRIALS DIVISION: It is the mission of the Trials Division to vigorously pursue justice by ensuring the community is served by a robust demand for a legitimate and just result through the adversarial process.

General Trials is responsible for Circuit Court adjudications in 22 courtrooms and (2) AOI courtrooms. Every felony trial that is not assigned to a special unit is handled by the General Trials Division. The General Trials Division handled every kind of felony from murder to insufficient checks. The daily dockets of these courtrooms consist of arraignments, calendar/final conferences, motions, trials (both jury and bench), pleas, sentences, appeals and other miscellaneous matters. The division plays a critical role in the development of new attorneys. It is an entry level division comprised largely of new lawyers who have little or no experience. As a result of the training received in General Trials many of the APAs in the office have become highly skilled trial lawyers and have been promoted or assigned to vertical prosecution units. The Division consists of a Chief, a Deputy Chief, 4 Lead Attorneys, 3 Docket Attorneys, 3 teams' leaders and 30 Assistant Prosecuting Attorneys, 1 clerical specialist, 1 paralegal and 1 administrative assistant.

RESEARCH, TRAINING AND APPEALS DIVISION: This division is responsible for the initiation of and response to all post-conviction matters. Included are evidentiary hearings in the Circuit Court on such matters as ineffective assistance of counsel, recanting witnesses, and newly discovered evidence. Also heard in the Circuit Court are motions for relief from judgment, motions for new trial, motions for re-sentencing, motions to withdraw a plea, and motions for bond, among other motions. The division is also responsible for all post-conviction litigation in the appellate courts, including the Michigan Court of Appeals, Michigan Supreme Court, and the United States Supreme Court. Often these take the form of interlocutory and emergency appeals by this office from trial court rulings, and responses to such appeals by the defense.

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

The division also litigates direct appeals, that is, appeals by defendants from criminal convictions, and appeals by this Office from dismissals of cases by both the district court and circuit court. Briefs are filed in these matters, and oral arguments are heard in the appellate courts. Appellate Assistant Prosecuting Attorneys appear primarily in the Court of Appeals and the Michigan Supreme Court but also have appeared in Federal District Court and the Sixth Circuit Court of Appeals (responding to Federal Petitions for Habeas Corpus and conducting oral argument on those matters). The division has appeared 13 times in the United States Supreme Court.

The Appeals Division also acts as a resource for the trial division, assisting with research, fielding questions, alerting attorneys to changes in the law, and providing training through noteworthy case memoranda and lunchtime lectures. The division also includes the Director of Training, Recruitment, and Continuing Legal Education as well as Juvenile Life Without Parole Unit which is responsible for resentencing hearings for juvenile murders.

SPECIAL OPERATIONS AND PROSECUTIONS DIVISION: This Division consists of 4 specialized units: 1.) the Asset Forfeiture Unit, 2.) the Deed & Mortgage Fraud Unit, 3.) the Prosecutor's Auto Theft Unit (PATU), and 4.) the Public Integrity Unit.

S P E C I A L O P E R A T I O N S : The **Asset Forfeiture Unit (AFU)** is the only civil-law arm of the Wayne County Prosecutor's Office. The AFU works to positively impact the quality of life within Wayne County through civil cases. It conducts litigation in several areas including: (1) drug asset forfeiture of real and personal property, which is used in illegal drugs sales, transportation or use; (2) nuisance abatement actions against real property used for prostitution activity, after-hours clubs or bars engaged in illegal activities and illegal fencing operations, as well as, (3) forfeiture actions against identity theft operations, environmental violations, dog fighting, illegal gambling operations, prostitution, drag racing or repeat drunk drivers.

he **Deed & Mortgage Fraud Unit (DFU**) is a joint task force in which experienced prosecutors work with theRegister of Deeds to investigate and prosecute highly complex deed and mortgage fraud throughout Wayne County. The DFU is responsible for both warrant review and trial litigation. The unit provides legal guidance to local, state and federal law enforcement agencies, including HUD, USPS OIG, FHFA OIG, Secret Service, FBI, IRS and Homeland Security; reviews and authorizes search warrants; issues investigative subpoenas; makes referrals to the Forfeiture, Nuisance Abatement and Drug House Unit; issues arrest warrants and vertically prosecutes its cases. These cases are often very complicated and time-consuming, as th e r e a r e boxes of evidence and multiple co-conspirators.

The Prosecutor's Auto Theft Unit, (PATU), prosecutes the epidemic of crimes related to motor vehicle theft, identity theft, chop shops, carjacking, insurance fraud and fleeing and eluding cases.

The Public Integrity Unit thoroughly reviews all allegations of public official corruption or police misconduct and prosecutes police or public officials if evidence of criminality exists. The unit assists in the investigation, charging and vertical prosecution, when appropriate of all allegations of misconduct by public officials and police officers, in -custody deaths, police shootings involving injury or death, allegations of misconduct by employees of Wayne County, as well as other types of cases including complex financial investigations and/or "white-collar crime."

In addition to these units, the Special Operations

- Division has several important miscellaneous responsibilities: Division APAs coordinate with Wayne County Corporation Counsel, if necessary, in civil actions resulting from the work of the Prosecutor's office.

- Initiates the disqualification of the Wayne County Prosecutor's Office due to a conflict of interest and in the best interest of justice, with the approval of the Prosecutor.

- Coordinates office disqualification proceedings with the state Attorney General's Office and the Prosecuting Attorneys Association of Michigan (PAAM) to obtain a Special Prosecutor.

- Acts as federal liaison with the U.S. Attorney's Office, FBI, ATF, DEA, and other federal, state and local law enforcement officials.

- Division APAs meet regularly with staff members of U.S. Attorney's Office, Eastern District of Michigan, to synchronize any joint initiatives or prosecutions and coordinate in the best interest of justice any prosecutions which may have both federal and state jurisdictional aspects.

- Division members also assist with any federal law enforcement witnesses, federal witness protection requests, and compliance with federal court subpoenas.

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

The **Human Trafficking Unit ("HT")** within the SAT Unit is responsible for prosecuting human trafficking cases under a federal grant program called Operation Legend. The HT Unit is committed to educating the community and working with a multidisciplinary team to prosecute these heinous crimes most effectively, while working toward the goal of prevention. HT Unit members work with all the major law enforcement agencies in Wayne County to identify, arrest, and vertically prosecute human trafficking suspects. HT Unit member recently presented before the Wayne County Commission Public Safety and Homeland Security Committee and Michigan State University's Standing with Survivor's Group. Both SAT and HT Unit members provide training for law enforcement agencies when requested.

The **Wayne County Sexual Assault Kit Task Force ("WCSAKTF")** was created to combat the backlog of untested sexual assault kits discovered in Detroit. Prosecutors, Investigators, Community and Court Based Advocates, and Crime Lab Personnel joined together to create a victim centered, offender focused and trauma informed approach to the investigation and vertical prosecution of these cold cases. The Protocol developed has been shared and utilized by similar units all over the country. Part of the National Sexual Assault Kit Initiative (SAKI), Wayne County is an original SAKI site providing ongoing guidance and mentorship to newer SAKI Sites throughout the country. Task Force members belong to the Wayne County Sexual Assault Response Team collaborative where they share ideas and strategies with other agencies within the county on a quarterly basis. To date, Task Force members have fully investigated over 4,800 cases, identifying over 800 serial offenders, and garnering convictions in 241 cases. Task Force investigators train law enforcement officers locally and nationally on the WCSAKTF Protocol and how to effectively investigate cold case sexual assaults. Task Force prosecutors have provided training for SAKI sites during national and regional meetings. Two significant WCSAKTF initiatives for 2022 include launching a sexual assault survivor Opt-In line and the 11,000 to Zero Campaign. The Opt-In allows victim/survivors to obtain the status of their investigation or initiate an investigation of a sexual assault cold case occurring between 2009-2015 utilizing Task Force protocol.
In November 2022, the 11,000 to Zero Campaign, funded exclusively from private donations, was successfully launched. The campaign kicked off with a press release, billboards, bus-billboards, a radio ad and the MyRapeKit.com website. The second phase launch in early January 2023 includes a ground campaign of flyers placed in area where victims go on their daily routine as well as social media advertising via Facebook and Instagram. As of March of 2023, 154 sexual assault survivors contacted the Task Force to find out the results of their sexual assault kit testing and see if there's a chance of prosecuting their offenders. Over 1,412 visits have been made to the their offenders. Over 1,412 visits have been made to the My Rape Kit.com website. Additionally, Forensic Genetic Genealogy (FGG) has been utilized to identify two unknown serial offenders resulting in the conviction of one serial rapist responsible for 6 sexual assaults as well as the charging of an additional serial rape suspect accused of 5 sexual assaults still awaiting trial. Additional unknown serial offender DNA has been submitted for FGG in hopes of identifying those offenders as well.

The **Fair Michigan LGBTQ Unit** in conjunction with the Michigan Attorney General's Office prosecutes crimes that include, but are not limited to, homicide, assault with intent to do great bodily harm, and felonious assault. Qualifying cases involve LGBTQ victims who have been targeted based upon their sexual orientation or gender identity.

The **Animal Protection Unit ("APU")** is responsible for the prosecution of all cases involving animal abuse. The APAs in APU have a dual designation, in that they are primarily assigned to other units within the WCPO, but they dedicate additional time to the vertical prosecution of animal cruelty, fighting and killing cases. They are dedicated to these cases from charging through sentencing. APU is designed to combat the underground criminal community that breeds, trains, houses, and sells fighting animals.

The APAs of the Special Victim's Division must be extremely skilled in each of their respective fields of prosecution. For example, each APA in the division must undergo specialized forensic training to interview and work with vulnerable child/adult victim/witnesses as well as mentally incapacitated victim/witnesses. APAs are also trained in the areas of Neurobiology of Trauma and Trauma Informed Prosecution.

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***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

.**VICTIM SERVICES UNIT:** This Unit of the Wayne County Prosecutor's Office consists of a team of 32 Social Service Specialist (Victim Advocates) in the areas of General Trials, Domestic Violence, Child Abuse, Elder Abuse, Sexual Assault, Homicide, and Vehicular Homicide, two (2) Rights Clerical Specialists, Rights Department Supervisor, Assistant Director, and Director. The unit is responsible for providing court support, information, and resources/ referrals to crime victims. The Advocates ensure that crime victims understand the criminal justice system, their "rights" as a victim, and the compensations resources available to them. Advocates attend preliminary exams, misdemeanor pre/jury trials, felony trials, and sentences offering emotional support. The advocates in the unit are located in FMHJ, Lincoln Hall, and Out-County Dearborn Heights offices.

Victim Services was approved and awarded the Navigator Pilot Program grant for FY21. To provide service to victims seeking assistance with the Crime Victim Compensation applications Navigators will need laptops to perform their daily job duties allowing them to be mobile to meet victims where necessary. The grant is approved for seven (7) Navigator positions.

INFORMATION TECHNOLOGY DIVISION: The Information Technology Division of the Wayne County Prosecutor's Office is responsible for managing the office's information systems and internal IT needs. These responsibilities include supporting Adult Case Tracking, the PACC/PAAM designed case management system that maintains records of all warrant requests that police agencies bring to the office, creates all documents required to initiate a case in District Court, and shares data with 36th District and 3rd Circuit courts. The Division supports the imaging system which contains digital copies of transcripts, pleadings and closed case files. Users can access the files from their desktop computers through the web interface. The Division provides desktop support services to staff including helping APAs open media files, helping APAs with presenting media evidence in court, and training staff on the use of the various databases and software programs used by the office. The Division administers ACT and other office databases to respond to statistical and reporting requests from office administrators. The Division provides for the IT needs for the office's satellite locations - Out County Office, Deed Fraud Office, SAKI Unit and Lincoln Hall of Justice. The Division develops, deploys, and maintains databases for tracking unit statistics, case management, and document creation. The Division coordinates the purchase of networked equipment using budget and grant money sources. This includes prioritizing office needs, insuring grant compliance, and supervising installation. The Division conducts internal investigations involving computer use and consults on effective investigative techniques. The Division services as the Local Agency Security Officer for state and federal compliance. The Division acts as office liaison for IT issues with PACC/ PAAM, 3rd Circuit Court, District Courts, Wayne County IT, Police IT departments, and other agencies. The Information Technology Division is also home to the Litigation Technology Unit which specializes in the support the Assistant Prosecuting Attorneys of the Wayne County Prosecutor's Office with the preparation and presentation of digital evidence. With the influx of Body Worn Camera usage within law enforcement agencies and the ever evolving use of cellphone recordings, social media, and outside surveillance cameras, it was vital that a unit be created to assist with digital evidence effectively and efficiently. The vast majority of cases handled by the Office now have some element of digital evidence. Each Litigation Technology Specialist is trained in a variety of software and trial strategy to assist the APA, under whose direction they work, in ethically presenting the most effective case possible in pursuit of justice. The Litigation Technology Unit also provides technology training to the Office to increase the self-efficacy of all staff members.

CONVICTION INTEGRITY UNIT: Since 2018, the Conviction Integrity Unit (CIU) has steadily taken substantive steps to remedy the situations for hundreds of incarcerated men and women who believe their convictions were wrongfully decided. In our fifth year, we are hoping to expand our resources to ensure that every person who asks for relief is afforded a timely resolution to their claim. Our current resources are woefully inadequate and result in people waiting many years for their case to be reviewed. For the innocent and wrongfully convicted, who often have already spent decades behind bars for a crime or crimes they did not commit, a lengthy wait for this Unit to review and investigate their case adds to the injustice. And the injustice is not just for them but for the entire community that depends upon this office to honor its obligation to do justice.

To date, the Wayne County CIU has received over 1900 applications and reviewed close to 800 cases. These reviews have resulted in relief granted for 33 men. 6 of those men received their freedom in 2021. All these decisions have not only resulted in justice, albeit delayed, for the innocent and wrongfully convicted but have also resulted in national and regional attention to the work of the Wayne County CIU. One example is

PROSECUTING ATTORNEY

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

the February 2021 CNN article highlighting our Unit accomplishments as this unit is viewed as a national leader in remedying wrongful convictions.

Yet, our general staff consists only of a full-time director, one full-time and three part-time prosecutors, a full-time investigator, and a full-time support staffer. Additional staff consists of one full-time investigator and two part-time legal interns dedicated to DNA cases only and funded under a two -year federal grant.

FISCAL YEAR 2023 AND 2024 ACCOMPLISHMENTS AND HIGHLIGHTS

- In this past fiscal year, the Director of Grants & Legislation helped managed grant projects and finances totaling over nineteen million ($19,000,000) dollars in grant awards.

- Safe Storage Laws, in 2022, fourteen children were either injured or killed by a firearm that left loaded and readily accessible to a child. Unfortunately, this number of children injured or killed surpassed the prior year's already untenable numbers. In March of 2023, Prosecutor Worthy appeared in front of the Michigan State Senate to testify in support of legislation to enact specific laws for prosecution of unsafe storage of firearms leading to injury or death.

- In FY 22-23, the Prosecutors' Office has welcomed its first employee with four paws named Jellybean. Jellybean is a half-black Lab and half Golden Retriever who will be the office's Canine Advocate. Advocate dogs provide direct support to children who have been neglected, abused or sexually assaulted. These dogs provide these services in and outside the court. All canine advocate dogs are trained and donated to Canine Advocates by Leader Dogs for the Blind in Rochester, MI.

- SAKI Launch of the 11,000 to Zero Opt-In Line Campaign, in November 2022, the 11,000 to Zero Campaign, funded exclusively from private donations, was successfully launched. The campaign kicked off with a press release, billboards, bus boards, a radio ad and the MyRapeKit.com website. The second phase launch in early January 2023 included a ground campaign of flyers placed in area where victims go on their daily routine as well as social media advertising via Facebook and Instagram. As of March of 2023, 154 sexual assault survivors contacted the Task Force to find out the results of their sexual assault kit testing and see if there's a chance of prosecuting their offenders. Over 1,412 visits have been made to the My Rape Kit.com website. Additionally, Forensic Genetic Genealogy (FGG) has been utilized to identify two unknown serial offenders resulting in the conviction of one serial rapist responsible for 6 sexual assaults as well as the charging of an additional serial rape suspect accused of 5 sexual assaults still awaiting trial. Additional unknown serial offender DNA has been submitted for FGG in hopes of identifying those offenders as well.

- Homicide Unit Caseload Reduction has been successful. The homicide unit entered the summer of 2022 with a significant backlog of cases due to the Covid-19 pandemic. Each individual assistant prosecutor in the unit was carrying an overburdensome number of cases and the unit had 355 active cases (data as of July 1, 2022). Through trials and successful plea bargaining, the unit was able to reduce its total number of cases by 69 over the following eight months. The unit now has 286 active cases (data as of February 24,

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2023). This achievement occurred with new cases entering this system every week. The unit has the goal of achieving 240 active cases by the end of the calendar year which would restore the proper caseload size for a Wayne County assistant prosecutor in the homicide unit.

- Since the summer of 2022, Prosecutor's Homicide Unit brought two serial killers to justice. Deangelo Kenneth Martin plead guilty in all six of his charged cases on September 2, 2022. These cases involved four murders and two attempted murders and rapes. Martin, age 37, was sentenced on October 6, 2022, to the agreed terms of 45-70 years in the Michigan Department of Corrections. Martin had tormented Detroit in 2018 and 2019 as he went on his murder and sexual assault crime spree. James Edward Matthews was found guilty of first-degree murder by a jury on July 25, 2022. He was sentenced to life in prison September 9, 2022. Matthews was associated with up to five multi-state murders as well as multiple sexual assaults and domestic violence incidences since 2000.

- The Prosecutor's Office launched of a new case management system, this digital case management system Prosecutor by Karpel (PBK) allows police agencies to upload warrants instead of driving or faxing the paper warrant packs to the Prosecutor's Office. The implementation of the new case management system has made the warrants tracking system much more efficient. APAs will use computers in court to access and maintain the digital case file instead of an old paper system. In conjunction with Evidence.Com, this software is the primary collection and repository tool for digital evidence for use in criminal prosecution. This application Evidence.com allows all police agencies in the County to provide evidence to the Prosecutor's office without leaving their own offices. The software enables WCPO staff to analyze, organize, and share information in meaningful ways and have been extremely beneficial since Covid-19 pandemic had many employees working remotely

- Our newly formed Discovery and Information Units started serving the interests of justice, the office founded two units to assist with the creation and dissemination of information from the new digital case files. The Information unit ensures that information flowing into the system is pristine while the Discovery unit protects victims and witnesses by redacting sensitive information before it is shared with criminal defendants.

- The Juvenile Division referred 334 Wayne County youth into its Right TRAC diversion program in 2022.

- Throughout 2022, The Juvenile Division worked with the 3rd Judicial Circuit Juvenile Court to create a Dispositional Matrix. When used with the YASI (Youth Assessment and Screening Unit), the Dispositional Matrix will provide the Juvenile Judges & Referees a tool to guide them in their decision making for adjudicated juvenile respondents.

- The Juvenile Division referred 371 Wayne County youth into its Right TRAC diversion program in 2023.

- In 2023, the Juvenile Division's Child Support Unit appeared in over 3500 court hearings and collected $2.68 million dollars in past due child support ordered by the Friend of the Court.

- In 2022, The Child Support Unit issued approximately 165 warrants and collected $6 million dollars in past due child support ordered by the Friend of the Court.

- The Communication unit has worked on media projects with producers ABC, NBC, MSNBC, CNN, The Discovery Channel, Oxygen Network, and various documentary producers from 2005 until March 2023. WCPO has also worked in pre-production in 2016 and 2017 on the HBO Documentary I AM EVIDENCE, featuring Prosecutor Kym Worthy and produced by Mariska Hargitay, Trish Adlesic and Nancy Abraham. In 2019 it won the Emmy Award for Best Documentary. The extensive work of the Prosecutor and various units of WCPO have been covered locally, and in in every major print, television, cable news, and various online publications in the United States from 2005 until 2022, and at various times coverage in the

The Boston Globe, The Toronto Sun, The Toronto Star, Buzz Feed, CNN, ABC, CBS, FOX News, The Daily Mail, BBC, U.S. News & World Report, Salon, Slate, Gawker, Reuters, Change.Org, The Guardian, Der Spiegel, The Atlantic, People Magazine, Time, Newsweek, Essence and Elle Magazine.

2023-2024 Active Projects Funded by Federal Grant:

- Improving Criminal Justice Responses to Domestic Violence, Sexual Assault, and Stalking Grant
- Operation Legend
- Innovation Prosecution Solutions for Combating Violent Crimes and Illegal Opioids
- Sexual Assault Kit Initiative 18
- Sexual Assault Kit Initiative 19
- Sexual Assault Kit Initiative 20
- Sexual Assault Kit Initiative 21
- Sexual Assault Kit Initiative 22
- Postconviction Testing of DNA FY21 Award
- Postconviction Testing of DNA FY22 Award
- Prosecuting Cold Cases Using DNA
- Advanced DNA Testing Cold Case
- MDHHS VOCA-Crime Victim Assistance (federal with pass through)
- MDHHS STOP Grant (federal with pass through)
- Project Safe Neighborhoods 21 (federal with pass through)
- S.T.A.N.D. (federal with pass through)

2023-2024 Active Projects Funded by State Grants:

- Prosecutor's Auto Theft Unit
- MDHHS Crime Victim's Rights
- MDHHS CVCS-Sexual Assault Victim Rights
- MDHHS Navigator Pilot Program

2023-2024 Active Projects Funded by Local Grants:

- 3rd CCT- Felony Non-Support
- Deed Fraud
- Enough SAID
- Violent Crime Reduction Initiative (VCRI)
- Right Trac
- Raise the AGE

Did You Know:

In 2022, the Wayne County Prosecutor's Office convicted its first serial rapist identified by utilizing Forensic Genetic Genealogy. Additionally, detectives from the SAKI Task Force have submitted over 16 other unknown serial rapists for potential identification using Forensic Genetic Genealogy.

The Special Victim's Unit relies heavily on the collaboration between law enforcement and community partners. Currently, Assistant Prosecutors participate in the Domestic Violence Fatality Review Team, the Attorney General Elder Abuse Task Force, Child Fatality Review Team, KidsTalk Case Review, Wayne County Sexual Assault Collaborative, and the Detroit Police Department//Michigan Health and Human Services monthly review.

On October 1, 2021, new legislation went into effect in Michigan which allows juvenile court jurisdiction to include 17-year-old youth who commit delinquency offenses prior to their eighteenth birthday. This has resulted in a 20% increase in the number of new delinquency cases reviewed by the Juvenile Division staff annually.

On 2023 PA 199, effective 2/13/24, Public Law 199 took effect that amends MCL 750.224f, what we refer to as "Felon in Possession" statute to a "Prohibited Person" ban on the possession of firearms. This legislative initiative was first brought to the Legislature by Prosecutor Worthy through her Director of Grants & Legislation in 2012. What's important about this is that the change is the result of adding misdemeanor convictions of offenses involving domestic violence to the "Felon in Possession" statute. The prohibition following a misdemeanor conviction is an 8-year ban on the possession of firearms. To do this the definition of a "felony" was changed from an offense punishable for 4 or more years to an offense punishable for more than one year. In addition, a "prohibited person" convicted of listed misdemeanors involving domestic violence are prohibited from possessing, using, transporting, selling, purchasing, carrying, shipping, receiving, or distributing a firearm or ammunition for 8 years after completing their sentence.

The Juvenile Division has referred 60 Wayne County youth to its Talk It Out mediation program since it launched in early 2020. Talk It Out focuses on bringing first-time offenders and their victims together in a mediation setting with a trained facilitator to address the harm caused by the juvenile's delinquent conduct.

Since the new "Raise the Age" legislation became effective on October 1, 2021, the Juvenile Division staff has reviewed more than 1200 new delinquency cases involving 17-year-old respondents and has appeared for more than 3700 Juvenile Court hearings involving Raise the Age youth.

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Did You Know:

- The Public Integrity Unit (PIU) handles police involved shootings, whether the police are charged or determined to be victims of the shootings causing injury or death. The Public Integrity Unit (PIU) is also responsible for participating in training with police departments regarding investigations of officer involved shootings. The Public Integrity Unit (PIU) maintains law enforcement Brady/Giglio information for the WCPO.

- The Business Protection Unit (BPU) has stats that According to the National Retail Federation, Organized Retail Crime costs retailers approximately $30 billion each year. The National Retail Federation in Washington, D.C., estimates that shoplifting crimes cost each consumer about $500 per year. The National Association for Shoplifting Prevention estimates over a half-million incidents of shoplifting occur each day." Organized Retail Crime is a safety threat to retail workers, with a quarter of retailers saying they had seen an increase in aggression by criminals and a number reporting the use of Mace chemical spray and Taser stun guns. The National Retail Federation analysts say the increase in Organized Retail Crime has been fueled by the opioid epidemic.

- Police submit over 6 Terabytes of information a month to the Prosecutor's office. Every 15 minutes of video or audio takes an hour to review, redact, and produce for defendants. Wayne County uses over 10 different vendors to create police video. The Prosecutor's Office must be able to read all the formats and have the skills to make them usable.

- The Warrant Section works 7 days a week 365 days of the year. They even review warrants on Christmas Day! The Warrant Section is staffed Monday through Friday 6:00 am to 5:00 pm, and until 4:30 pm on Saturday and Sunday. The office has an APA on-call after regular hours to answer questions from law enforcement agencies, review search warrants and to respond to any urgent matters that may arise. There are 25 District and Municipal courts in Wayne County that must be covered by an APA on a daily or weekly basis. District Court APAs handle felony preliminary exams, motions, trials, pleas and sentences on many different felony, misdemeanor and traffic cases all in the same day. District Court APAs have offices in Frank Murphy Hall of Justice, 36th District Court Traffic, and the Out-County Office located in the Dearborn Heights Police/District Court building. That participants in the Pre-Trial Diversion Program perform community service throughout Wayne County and the State of Michigan. That at any given time, an average of 18-19% of the inmates at the Wayne County Jail are receiving treatment for a serious and persistent mental illness.

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NEW INITIATIVES FOR FISCAL YEAR 2025-2026

- Robust and multifunctional recruitment and retention program
- Increase training for managers
- Reduce APA caseloads by 50%
- ·Increase our Wellness Program/morale
- ·Smooth transition to the new CJC
- More "perks" for staff

Impact on Operations – Work in Progress Due for Part 2 (an Impact Statement)

Short/Long-Term Strategic Priorities:

- Expand VCRI (Violent Crime Reduction Initiative)
- Create a VCRI for DV (Domestic Violence)
- Robust and multifunctional recruitment and retention program
- Increase training for managers
- Reduce APA caseloads by 50%
- Increase our Wellness Program/morale
- Smooth transition to the new CJC

Long-Term Strategic Focus:

- 24 Hour Warrant Division w/Night Court
- Pre-Charge Division Program
- 2 APAs per trial courtroom
- Update website
- WCPO APP
- Community Courts
- Appropriate staff numbers

Departmental Strategic Focus Areas:
The WCPO endeavors to continue to go green and pursue a paperless environment with our ongoing conversion to a digital platform. WCPO is committed to a retention and robust multifunctional recruitment program. Also, WCPO will endeavor to have a fully funded night court and a 24-hour Warrants Division.

IMPACT ON OPERATIONS

The Fiscal Year 2025-2026 represents a status quo budget.

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Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
229 - Prosecuting Attorney	**40,764,116**	**60,791,242**	**60,791,242**	**66,690,013**	**5,898,771**	**63,482,089**
Expenditures	54,432,995	73,021,297	73,071,297	83,144,297	10,073,000	75,242,075
701 - Personnel	27,803,453	40,400,554	40,400,554	46,849,329	6,448,775	42,968,578
714 - Fringe Benefits	7,642,359	9,042,179	9,042,179	9,235,776	193,597	8,586,840
725 - Pension	7,843,726	5,939,041	5,939,041	7,463,665	1,524,624	6,842,532
726 - Materials and Supplies	453,132	2,832,657	2,832,657	1,165,229	(1,667,428)	1,145,976
800 - Services and Contractual Serv	8,338,075	10,147,129	10,147,129	12,508,465	2,361,336	11,890,063
860 - Travel	150,996	480,011	530,011	474,930	(55,081)	416,844
862 - Operating Expenses	971,150	138,551	138,551	1,026,831	888,280	778,919
941 - Rentals	173,999	97,750	97,750	111,000	13,250	111,000
950 - Other Charges	543,131	1,716,761	1,716,761	948,611	(768,150)	513,611
970 - Capital	-	-	-	10,000	10,000	10,000
980 - Non Capital Assets	512,974	2,160,050	2,160,050	2,509,382	349,332	1,093,900
999 - Operating Transfers Out	-	66,614	66,614	841,079	774,465	883,812
Revenues	(13,668,880)	(12,230,055)	(12,280,055)	(16,454,284)	(4,174,229)	(11,759,986)
501 - Federal Grants and Contracts	(2,786,777)	(3,606,424)	(3,606,424)	(4,113,636)	(507,212)	(7,117,935)
539 - State Grants and Contracts	(10,371,742)	(8,031,582)	(8,031,582)	(11,556,671)	(3,525,089)	(3,893,074)
580 - Local Grants and Contracts	-	(147,049)	(147,049)	(288,977)	(141,928)	(238,977)
600 - Charges, Fees, and Fines	(510,360)	(445,000)	(445,000)	(495,000)	(50,000)	(510,000)
695 - Other Financing	-	-	(50,000)	-	50,000	-
00265 - Drug Enforcement Program Fund						
229 - Prosecuting Attorney	**(1,892)**	-	-	-	-	-
Revenues	(1,892)	-	-	-	-	-
664 - Interest Income	(1,892)	-	-	-	-	-
00281 - Community Corrections						
229 - Prosecuting Attorney	**(78,055)**	-	-	-	-	-
Expenditures	591,907	762,107	762,107	767,761	5,654	792,192
701 - Personnel	359,685	532,556	532,556	542,796	10,240	542,796
714 - Fringe Benefits	105,645	137,805	137,805	117,755	(20,050)	142,165
725 - Pension	109,545	89,947	89,947	95,765	5,818	95,765
800 - Services and Contractual Serv	4,497	-	-	-	-	-
862 - Operating Expenses	12,535	1,799	1,799	11,445	9,646	11,466
Revenues	(669,962)	(762,107)	(762,107)	(767,761)	(5,654)	(792,192)
699 - Operating Transfers In	(669,962)	(762,107)	(762,107)	(767,761)	(5,654)	(792,192)
00282 - Victim Witness Program						
229 - Prosecuting Attorney	**947,760**	-	-	-	-	-
Expenditures	2,621,750	2,125,272	2,125,272	3,237,981	1,112,709	3,301,671
701 - Personnel	1,175,523	1,425,109	1,425,109	1,685,185	260,076	1,701,595
714 - Fringe Benefits	347,853	373,574	373,574	390,346	16,772	410,918
725 - Pension	379,595	239,255	239,255	297,253	57,998	302,513
726 - Materials and Supplies	7,812	8,157	8,157	7,781	(376)	7,781
800 - Services and Contractual Serv	658,272	66,138	66,138	810,657	744,519	831,673
860 - Travel	10,901	8,167	8,167	10,267	2,100	10,267
862 - Operating Expenses	41,794	4,872	4,872	36,492	31,620	36,924
Revenues	(1,673,989)	(2,125,272)	(2,125,272)	(3,237,981)	(1,112,709)	(3,301,671)
501 - Federal Grants and Contracts	(678,560)	(731,384)	(731,384)	(823,387)	(92,003)	(827,723)
539 - State Grants and Contracts	(995,429)	(1,327,274)	(1,327,274)	(1,327,274)	-	(1,327,274)
699 - Operating Transfers In	-	(66,614)	(66,614)	(1,087,320)	(1,020,706)	(1,146,674)
00286 - Raise the Age-RTA						
229 - Prosecuting Attorney	**(81,340)**	-	-	-	-	-

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
Expenditures	609,516	-	-	-	-	-
701 - Personnel	351,561	-	-	-	-	-
714 - Fringe Benefits	122,834	-	-	-	-	-
725 - Pension	89,313	-	-	-	-	-
800 - Services and Contractual Serv	56,580	-	-	-	-	-
862 - Operating Expenses	3,364	-	-	-	-	-
980 - Non Capital Assets	(14,136)	-	-	-	-	-
Revenues	(690,856)	-	-	-	-	-
539 - State Grants and Contracts	(690,856)	-	-	-	-	-
00292 - Juv. Justice and Abuse/Neglect						
229 - Prosecuting Attorney	**6,937**	-	-	-	-	-
Expenditures	226,994	500,392	500,392	347,814	(152,578)	353,956
701 - Personnel	134,964	340,218	340,218	238,319	(101,899)	242,515
714 - Fringe Benefits	40,497	86,866	86,866	51,745	(35,121)	53,994
725 - Pension	40,998	57,522	57,522	42,235	(15,287)	41,913
726 - Materials and Supplies	2,003	3,244	3,244	3,245	1	3,245
800 - Services and Contractual Serv	3,683	11,345	11,345	6,961	(4,384)	6,961
862 - Operating Expenses	4,850	1,197	1,197	5,309	4,112	5,328
Revenues	(220,058)	(500,392)	(500,392)	(347,814)	152,578	(353,956)
539 - State Grants and Contracts	(220,058)	(500,392)	(500,392)	(347,814)	152,578	(353,956)

DEPARTMENT OF PUBLIC SERVICES

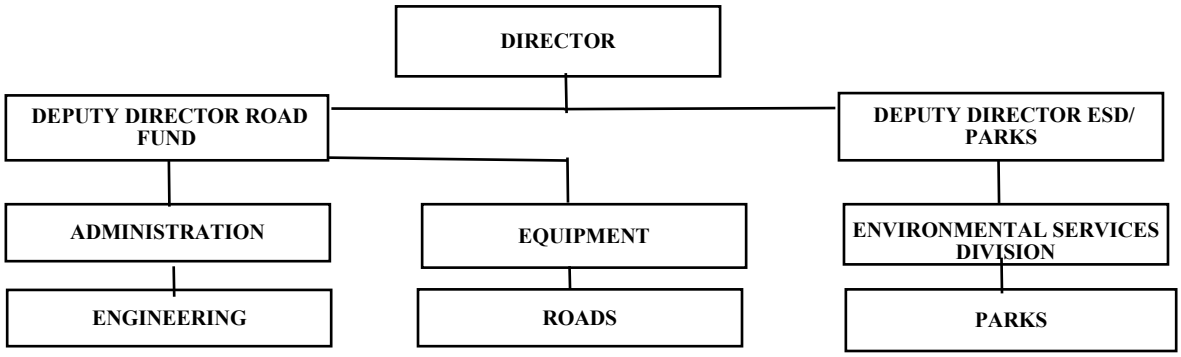
MISSION

Mission:
Delivering sustainable infrastructure that connects communities, drives economic growth, and enhances quality of life for all in Wayne County.
Vision:
To be a leader in creating resilient, future-ready infrastructure that drives economic progress and enriches community life.
Values:
- **S**afety, Innovation, Transparency, Integrity, Professional Excellence

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 344,942,603	$ 381,935,840	$ 363,130,506	$ 359,709,049
Departmental Revenue				
Taxes	$ 15,422,899	$ 14,299,912	$ 15,436,278	$ 16,035,893
Licenses and Permits	105,000	110,000	130,000	130,000
Federal Grants and Contracts	21,837,000	63,161,000	24,990,000	19,990,000
State Grants and Contracts	147,022,765	158,142,708	165,326,878	170,560,525
Local Grants and Contracts	18,835,950	10,934,056	8,232,474	8,246,793
Charges, Fees, and Fines	$ 88,587,351	$ 78,568,164	$ 81,103,330	$ 83,019,447
Interest Income	2,434,978	9,475,500	10,474,663	10,225,031
Rents and Expense Recoveries	821,303	651,933	594,397	595,497
Other Revenue	1,422,000	1,511,230	1,473,000	1,628,000
Other Financing	45,561,203	39,555,669	46,725,687	45,634,064
Operating Transfers In	2,892,154	5,525,668	8,643,799	3,643,799
Total Revenue	$ 344,942,603	$ 381,935,840	$ 363,130,506	$ 359,709,049
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: **Oladayo Akinyemi,** Director
400 Monroe - Detroit, MI. 48201 - Phone (313) 224-7600



DEPARTMENT OF PUBLIC SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION:

The Division of Administration oversees and coordinates the operations of the other five divisions within the Public Services Group. It ensures the timely completion of internal processes related to grants, contracts, and personnel needs. Additionally, the Administration Division is responsible for personal computing support, departmental fiscal control, scheduled reviews of administrative and operating procedures, and strategic operations.

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DIVISION OF ENGINEERING:

The Engineering Division coordinates the planning, design and construction of road and bridge rehabilitation and replacement projects within Wayne County. This division also regulates, and issues permits for all work done within the Wayne County roads right-of-way and projects that activate the Wayne County Stormwater Ordinance. The Engineering Division is responsible for providing engineering and technical services for infrastructure that will align with the 10-year Asset Management Plan as necessary to support the programs and activities of the other divisions within the Department of Public Services.

DIVISION OF EQUIPMENT:

The Equipment Division provides preventive maintenance and corrective repair services for over 2,500 plus vehicles and equipment that support the daily activities (mowing, asphalt paving, street sweeping, snow, and ice control, etc.) of the divisions within the Department of Public Services and other countywide departments. This division also maintains safe and reliable automotive and heavy equipment inventory for Wayne County fleet.

The Inventory Personal Property Management (IPPM) Unit orders and inventories approximately 4,500 items such as vehicle repair parts, aggregate, paint, general hardware, and fuel for all Wayne County departments. The entire equipment inventory for Wayne County is monitored to sustain cost efficiency when upgrading and replacing parts, as well as replenishing supplies.

DIVISION OF ENVIRONMENTAL SERVICES:

The Environmental Services Division is responsible for the protection and enhancement of Wayne County's land and water resources through its materials management, watershed management, drains maintenance, stormwater, and wastewater facility management programs.

This division also provides regulatory oversight for solid waste and soil erosion control; manages Wayne County's compliance with the State of Michigan's stormwater requirements; operates and maintains the Rouge Valley Sewage Disposal System; and provides maintenance on designated Wayne County drains.

DIVISION OF PARKS:

The Parks Division's purpose is to enhance the quality of life for families and citizens of the 43 communities of Wayne County. Parks Division maintains 5,600 acres of parkland and operates 40 locations, which include 37 parks, a golf course, a marina, and the Wayne County Family Aquatic Center.

Wayne County Parks holds hundreds of educational and recreational events all year long including field trips, nature walks, and hosts classic annual events such as the Marshmallow Drops at Nankin Mills and Elizabeth Park, Jazz on the River and Wayne County Lightfest.

DIVISION OF ROAD MAINTENANCE:

The Department of Public Services Roads Maintenance Division maintains approximately 1582 miles of roadway to protect and extend the life of all our roadways and the safety of all our citizens under the jurisdiction of Wayne County. We are comprised of eight (8) sections responsible for providing routine road maintenance and repairs on county primary roadways, local roadways, state trunk lines and freeways.

The Division's sections are Administration, Structures, Forestry, Building Maintenance, Construction, Weighmaster and Traffic which is comprised of Traffic Administration, Signals and Signs. In addition, there are six (6) Roads Maintenance Districts. The Division is also responsible for maintaining a total of 162 pump stations (i.e., 117 State pump stations and 32 County pumpstations and 13 Wayne County Airport Authority pump stations); 231 county-owned bridges, 12 pedestrian bridges and 3 movable bridges along with 207 impact attenuators.

The Division maintains the best practice standards and ensures compliance with industry regulations and governmental mandates.

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

DIVISION OF ADMINISTRATION

The APWA Accreditation: On December 12, 2022, the Wayne County Department of Public Services was once again awarded the prestigious American Public Works Association (APWA) Accreditation designation.

An evaluation and best practice review process formally verifies and recognizes public works agencies that comply with recommended practices set forth in the *Public Works Management Practices Manual*.

The Wayne County Department of Public Services was initially Accredited in July 2018. Wayne County remains the first and only Michigan County to receive the honor.

DIVISION OF ENGINEERING

10-Year Asset Management Plan: The County has successfully implemented the 10-Year Asset Plan which is managed by the DPS Administration and its Divisions. The development of a 10-year asset management will provide an overall strategy o how to implement a multi-year strategic plan that would result in improved infrastructure in Wayne County. In addition, this will help to identify future funding needs.

In 2024, we received a total of 983 applications, alon with 176 Annual Permits. The number of permits issued was 645.

Wayne County Testing & Labs office has successfully obtained AASHTO Accreditation by successfully conforming to the Annual Review requirements of our program. Wayne county Testing Lab has partnered with Wayne County Community College to train their students in their Civil Technology program.

The Engineering Division has constructed and resurfaced 52 lane miles. Reconstructed and rehab 4 bridges. The total cost of the roads and bridges is $61 million. Six Traffic Signal Modernization and Intersection reconstruction projects during FY2024.

DIVISION OF EQUIPMENT

The Equipment Division procured the following list of new equipment approved from the 2024 budget:

- 16 Dump Trucks used for salting and plowing roads.
- Crane Truck Upfit
- 1 Fuel Truck
- 5 Scag Mowers
- 15 Arrow Boards
- 16 Scorpion Attenuator Trailers
- 4 Scorpion Attenuator Trailers W/Message Boards
- 1 Aggregate Stacker
- 15 Pick Up Trucks
- 2 Large SUV's
- Paver
- 3 Loaders

DIVISION OF ENVIRONMENTAL SERVICES (ESD)

ESD continued the Household Hazardous Waste (HHW) Voucher Program providing residents a convenient option for the safe recycling and disposal of HW. Residents can obtain a voucher from ESD that can be used to drop off HHW at their convenience at our contractor's facility in Livonia. More than 3,000 vouchers have been distributed to County residents since the program began.

ESD conducted four (HHW) Collection Events in FY 24-25. The events were held in Dearborn, Harper Woods, Taylor, and Westland.

ESD continued implementation of the Rouge Valley Sewage Disposal System's (RVSDS) Long-Term Corrective Action Plan (LTCAP). The RVSDS LTCAP is a 10+ year, $130 million initiative to eliminate sanitary sewer overflows in compliance with the Final Order of Abatement (FOA) 2117 issued to the County by the State of Michigan. In FY24-25, LTCAP projects included: replacement of a failing sewer in Dearborn Heights; began a three year program to reline and repair over 10,000 feet of sewer along the Middle Rouge River; and continuation of work as part of a multi-year assessment of the entire RVSDS.

These projects will greatly improve water quality and recreational opportunities for our residents.

DIVISION OF PARKS

DEPARTMENT OF PUBLIC SERVICES

***FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS** continued*

The Parks Division aims to provide high quality programs, capital project improvements and park amenities to enhance the experience of our park users. The capital improvement plan for FY 2024 - 2025 upgraded facilities, increased habitat and natural restoration of county parks and included completion of major infrastructure projects. A partial list of the Parks Division's accomplishments includes:

- Installation of a new play structures at Parkland Park and Sumac Park.
- Improvements at Wilcox Lake for shoreline and fishing access, along with new and improved boat and kayak launches at various park locations were completed to enhance recreational opportunities.
- Bike path improvements at Warrendale Park.
- Great Lakes Restoration Initiative (GLRI) habitat improvements at Wilcox Lake, Phoenix Lake, and Levan Knoll/Riverview to improve the ecosystem.
- Gateway and wayfinding signage was installed at Crosswinds Marsh to enhance visitor experiences.
- Commenced a multi-year construction project for the Nankin Mills Nature Center and campus revitalization that includes improvements to begin transforming the historic tenant house into a venue for business and social gatherings, upgraded interactive displays within the museum, and to create outdoor classrooms for school groups, families, and nature enthusiasts.

DIVISION OF ROAD MAINTENANCE

The Wayne County Road Maintenance Division, through its heavy maintenance section repaved 100.0 miles in 2024. Additionally, the Roads Maintenance Division received 23,111 City Works service requests in 2024 and closed 20,718 requests. This is an 89% closure rate of all requests received this calendar year and an increase from the 83% closure rate in 2023.

We received a federal award for doing the upgrade on pump station 182. This upgrade will provide a higher pump capacity as well as upgrading the electrical, mechanical and structural components of the pump station. Additionally, pump stations 182 and 111 will be completed in March, 2025 and pump station 716 will be completed approximately July, 2025.

We acquired a new GPS system (Samsara) which tracks the location, speed, seatbelt usage and trouble shoots engine deficiencies in our vehicles. The system is currently installed on 249 of our vehicles. We also have an AVL (Automatic Vehicle Location) system that is active in 143 of our vehicles as well. These features are a safety and risk management feature for the County of Wayne and our employees.

Roads Maintenance Division swept over 3000 (3,259) miles of roadway, mowed over 300 acres, changed over 1,500 signal bulbs, installed 4,500 signs, manufactured 3,900 signs, and removed 4802 trees and trimmed 1,812 trees as well.

We have maintained our certification with APWA

Revised Updated or New Roads Maintenance Division Policies

We created and distributed safety manuals for each supervisor to have on every worksite as a tool to refer to any situation that may occur and the appropriate action to be taken.

Training Given to Roads Employees

- Hazard Communication
- Illicit Discharge
- Wayne County Safety Rules and Regulations
- Personal Protective Equipment (PPE)
- Safe Lifting
- Distracted Driving Laws
- Seat Belt Use
- Fire Extinguisher Use
- Cold Patching Procedures
- WC Policies and Collective Bargaining Agreement
- New Hire Orientation (specific to Roads)
- Equipment Maintenance Training
- Sweeper Training
- Front Loader Training
- Grad all Training
- Aerial Lift Training
- PIT/Hi Lo Training
- Snow and Ice Training
- Fall Protection Training
- Confined Space Training
- Traffic Control Training
- Asphalt Paving Training
- Cybersecurity Training
- EEOC Training

DEPARTMENT OF PUBLIC SERVICES

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

DIVISION OF ADMINISTRATION

The Division of Administration has devised two initiatives to boost department efficiency First, a new team of GIS specialists will collaborate with the Department of Information Technology and the DPS divisions. Together they will enhance the database that identifies roadways, parks, streets, pup stations, signals, drains, ad stormwater infrastructure, The improved GIS system will enable DPS to provide services more quickly and efficiently. Second, a records management program will help divisions determine which documents they should retain, digitize,, or destroy. This plan ensures faster access to records and creates available space by eliminating unnecessary clutter.

DIVISION OF ROAD MAINTENANCE

The Wayne County Roads Division strives to provide excellent service to the community it serves by maintaining the roads in its jurisdiction at the highest level of efficiency always making the safety of the citizens of the County of Wayne its highest priority. The following accomplishments were achieved:

- Maintenance Paving Program - repaved over 30 lane miles of roadway
- Bridge Maintenance Unit repaired 12 bridges
- Maintenance Unit patched approximately 120,000 potholes

DIVISION OF PARKS

The Parks Division will begin the process for accreditation with Commission for Accreditation of Park and Recreation Agencies (CAPRA). This tool is a valuable measure of a department's overall quality of operation, management, and service to the community.

DIVISION OF ENGINEERING

The Wayne County Engineering Division is committed to ensure safe and functional roadways. It is a vital role that in every stage of the life cycle of roads and bridges, from planning and design to construction that Wayne County Engineering is fully committed and dedicated to serving and protecting the public. The following accomplishments were achieved:

- Planning & Design of Roads and Bridges
- Permit Issuance
- Reconstruction & Resurfacing Program
- Bridge/Culvert replacement (s)
- Traffic Modernization & Safety Projects
- Testing Material(s) for Construction

DIVISION OF ENVIRONMENTAL SERVICES (ESD)

Beginning in FY25-26, ESD plans to implement a new community scrap tire collection program, in partnership with local municipalities, to assist residents and Wayne County communities with the safe disposal and recycling of scrap tires. This program will help address nuisance dumping and provide a resource to residents for these difficult to dispose materials.

DEPARTMENT OF PUBLIC SERVICES

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

The program is designed to provide guidance and technical resources to agencies as they seek to evaluate and upgrade their performance.

Achieving an APWA accreditation can push DPS to strive for excellence in all of our operations and show customers that we are utilizing best practices in providing quality and efficient services. As a result of becoming accredited, we expect to become more cost efficient in the use of resources, develop a process for continuous operational improvement, provide evidence to Wayne County customers of our quality standards, to obtain increased credibility as a public works agency, and ultimately to increase our grant opportunities. It is a multiple-year process to become accredited.

IMPACT ON OPERATIONS

The Department of Public Services is committed to establishing an environment of operational excellence within each division. This shift in our business philosophy will help to facilitate a more customer-driven focus in our operations. The department has made significant strides in becoming more efficient and effective in providing the quality of services that our residents and constituents deserve. Although our accomplishments in effectively managing Wayne County roads, parks, drain maintenance, and recreational services have been demonstrated each fiscal year, we will continue to focus on improvements in workflow and activities throughout the department. Our strategic efforts in achieving more responsive services and better collaboration with customers, increased transparency to the general public, and more proactive efforts to improve customer satisfaction will have a direct, positive impact on our operations and the level of service that we provide to those who live, work, visit and play in Wayne County.

DEPARTMENT OF PUBLIC SERVICES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
449 - Public Service Programs	**164,896**	**-**	**-**	**-**	**-**	**-**
Expenditures	443,290	662,992	662,992	663,509	517	663,509
800 - Services and Contractual Serv	87,824	112,487	112,487	75,794	(36,693)	77,746
950 - Other Charges	355,466	550,505	550,505	587,715	37,210	585,763
Revenues	(278,394)	(662,992)	(662,992)	(663,509)	(517)	(663,509)
699 - Operating Transfers In	(278,394)	(662,992)	(662,992)	(663,509)	(517)	(663,509)
00201 - County Road Fund						
449 - Public Service Programs	**4,007,999**	**2,205,000**	**2,205,000**	**-**	**(2,205,000)**	**-**
Expenditures	191,403,161	244,115,999	244,115,999	246,438,939	2,322,940	252,838,809
701 - Personnel	29,808,882	41,314,649	41,314,649	44,259,922	2,945,273	43,050,096
714 - Fringe Benefits	7,189,758	9,960,042	9,960,042	10,049,862	89,820	10,495,103
725 - Pension	14,405,770	8,909,726	8,909,726	10,226,862	1,317,136	11,905,113
726 - Materials and Supplies	22,694,093	21,446,010	21,446,010	20,547,160	(898,850)	20,537,110
800 - Services and Contractual Serv	98,340,748	140,758,262	140,758,262	135,196,027	(5,562,235)	137,080,348
860 - Travel	61,111	97,750	97,750	169,750	72,000	169,750
862 - Operating Expenses	10,042,495	8,015,020	8,015,020	8,904,010	888,990	8,963,690
941 - Rentals	297,909	499,048	499,048	2,520,340	2,021,292	2,520,340
950 - Other Charges	(850,884)	904,000	904,000	1,055,000	151,000	1,055,000
970 - Capital	9,004,979	10,986,000	10,986,000	11,400,000	414,000	14,950,000
980 - Non Capital Assets	129,906	562,500	562,500	1,446,497	883,997	1,448,750
999 - Operating Transfers Out	278,394	662,992	662,992	663,509	517	663,509
Revenues	(187,395,162)	(241,910,999)	(241,910,999)	(246,438,939)	(4,527,940)	(252,838,809)
501 - Federal Grants and Contracts	(25,410,127)	(25,131,000)	(25,131,000)	(19,990,000)	5,141,000	(19,990,000)
539 - State Grants and Contracts	(146,009,054)	(157,092,978)	(157,092,978)	(164,246,000)	(7,153,022)	(169,471,000)
580 - Local Grants and Contracts	(1,703,563)	(7,855,000)	(7,855,000)	(4,773,000)	3,082,000	(4,773,000)
600 - Charges, Fees, and Fines	(2,572,964)	(2,623,852)	(2,623,852)	(2,561,252)	62,600	(2,747,745)
664 - Interest Income	(9,039,904)	(8,000,000)	(8,000,000)	(8,500,000)	(500,000)	(8,500,000)
670 - Rents and Expense Recoveries	(456,432)	(500,000)	(500,000)	(465,000)	35,000	(465,000)
671 - Other Revenue	(1,001,876)	(1,152,500)	(1,152,500)	(1,103,000)	49,500	(1,258,000)
695 - Other Financing	(1,201,243)	(39,555,669)	(39,555,669)	(44,800,687)	(5,245,018)	(45,634,064)
00208 - County Park Fund						
449 - Public Service Programs	**3,237,155**	**125,000**	**125,000**	**-**	**(125,000)**	**-**
Expenditures	22,211,579	19,124,336	19,301,336	25,169,168	5,867,832	20,773,815
701 - Personnel	4,508,426	5,174,334	5,174,334	5,301,164	126,830	5,357,026
714 - Fringe Benefits	1,107,953	1,161,166	1,161,166	1,220,985	59,819	1,277,195
725 - Pension	1,411,137	722,541	722,541	908,599	186,058	926,809
726 - Materials and Supplies	463,527	500,785	500,785	572,200	71,415	572,200
800 - Services and Contractual Serv	7,762,091	8,869,893	9,046,893	14,134,095	5,087,202	9,605,840
860 - Travel	4,292	11,850	11,850	8,851	(2,999)	8,850
862 - Operating Expenses	595,337	479,015	479,015	749,608	270,593	752,229
941 - Rentals	396,306	447,076	447,076	392,076	(55,000)	392,076
970 - Capital	5,794,781	1,600,000	1,600,000	1,724,000	124,000	1,724,000
999 - Operating Transfers Out	167,728	157,676	157,676	157,590	(86)	157,590
Revenues	(18,974,424)	(18,999,336)	(19,176,336)	(25,169,168)	(5,992,832)	(20,773,815)
401 - Taxes	(11,672,905)	(12,167,000)	(12,167,000)	(12,466,000)	(299,000)	(13,064,000)
450 - Licenses and Permits	(130,560)	(110,000)	(110,000)	(130,000)	(20,000)	(130,000)
539 - State Grants and Contracts	(949,275)	(924,730)	(924,730)	(1,080,878)	(156,148)	(1,089,525)
600 - Charges, Fees, and Fines	(1,962,324)	(1,550,200)	(1,727,200)	(2,007,000)	(279,800)	(2,005,000)
664 - Interest Income	(1,303,968)	(1,200,000)	(1,200,000)	(1,100,000)	100,000	(1,100,000)
670 - Rents and Expense Recoveries	(31,675)	(31,000)	(31,000)	(35,000)	(4,000)	(35,000)

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
671 - Other Revenue	(655,989)	(358,730)	(358,730)	(370,000)	(11,270)	(370,000)
699 - Operating Transfers In	(2,267,728)	(2,657,676)	(2,657,676)	(7,980,290)	(5,322,614)	(2,980,290)
00228 - Water Quality Management						
606 - Environmental Programs	**(72,026)**	-	-	-	-	-
Expenditures	794,002	1,548,198	1,548,198	1,428,668	(119,530)	1,511,567
701 - Personnel	187,215	453,253	453,253	480,750	27,497	490,957
714 - Fringe Benefits	58,064	124,465	124,465	113,701	(10,764)	120,159
725 - Pension	62,405	74,799	74,799	84,204	9,405	86,492
726 - Materials and Supplies	41,143	50,800	50,800	61,299	10,499	61,300
800 - Services and Contractual Serv	399,249	791,286	791,286	591,472	(199,814)	655,198
860 - Travel	2,975	5,000	5,000	6,000	1,000	6,000
862 - Operating Expenses	12,951	9,295	9,295	18,742	9,447	18,961
941 - Rentals	30,000	30,800	30,800	70,000	39,200	70,000
970 - Capital	-	1,000	1,000	500	(500)	500
980 - Non Capital Assets	-	7,500	7,500	2,000	(5,500)	2,000
Revenues	(866,027)	(1,548,198)	(1,548,198)	(1,428,668)	119,530	(1,511,567)
600 - Charges, Fees, and Fines	(866,027)	(1,548,198)	(1,548,198)	(1,428,668)	119,530	(1,511,567)
00229 - Enviromental Programs Fund						
606 - Environmental Programs	**(1,054,033)**	**5,000**	**5,000**	-	**(5,000)**	-
Expenditures	2,702,506	3,696,385	3,696,385	3,879,726	183,341	4,012,306
701 - Personnel	720,247	815,750	815,750	881,463	65,713	895,571
714 - Fringe Benefits	217,142	204,894	204,894	191,885	(13,009)	202,611
725 - Pension	225,305	133,955	133,955	154,702	20,747	157,572
726 - Materials and Supplies	7,311	13,100	13,100	16,000	2,900	16,000
800 - Services and Contractual Serv	1,402,878	2,414,892	2,414,892	2,435,351	20,459	2,539,987
860 - Travel	30,344	30,000	30,000	35,000	5,000	35,000
862 - Operating Expenses	44,500	18,794	18,794	32,325	13,531	32,565
941 - Rentals	54,000	54,000	54,000	125,000	71,000	125,000
970 - Capital	-	1,000	1,000	1,000	-	1,000
980 - Non Capital Assets	779	10,000	10,000	7,000	(3,000)	7,000
Revenues	(3,756,539)	(3,691,385)	(3,691,385)	(3,879,726)	(188,341)	(4,012,306)
600 - Charges, Fees, and Fines	(2,836,764)	(3,441,385)	(3,441,385)	(3,229,726)	211,659	(3,712,306)
664 - Interest Income	(919,775)	(250,000)	(250,000)	(650,000)	(400,000)	(300,000)
00303 - Debt Service-Down River Commun						
985 - Debt Service	-	-	-	-	-	-
Expenditures	1,244,100	1,245,683	1,245,683	1,247,750	2,067	1,244,375
990 - Debt Service	1,244,100	1,245,683	1,245,683	1,247,750	2,067	1,244,375
Revenues	(1,244,100)	(1,245,683)	(1,245,683)	(1,247,750)	(2,067)	(1,244,375)
580 - Local Grants and Contracts	(978,849)	(1,245,683)	(1,245,683)	(1,247,750)	(2,067)	(1,244,375)
664 - Interest Income	(265,251)	-	-	-	-	-
00596 - CSO Basins						
440 - Public Works	**(906,449)**	-	-	-	-	-
Expenditures	2,315,906	4,445,675	4,445,675	3,385,198	(1,060,477)	3,350,281
726 - Materials and Supplies	98,112	167,000	167,000	182,000	15,000	182,000
800 - Services and Contractual Serv	1,883,503	3,396,433	3,396,433	2,495,651	(900,782)	2,567,090
862 - Operating Expenses	286,795	492,790	492,790	635,582	142,792	525,516
941 - Rentals	-	20,000	20,000	11,036	(8,964)	13,191
990 - Debt Service	47,496	47,081	47,081	60,929	13,848	62,484
999 - Operating Transfers Out	-	322,371	322,371	-	(322,371)	-
Revenues	(3,222,355)	(4,445,675)	(4,445,675)	(3,385,198)	1,060,477	(3,350,281)
580 - Local Grants and Contracts	(47,496)	(47,081)	(47,081)	(54,280)	(7,199)	(55,467)
600 - Charges, Fees, and Fines	(3,103,436)	(4,448,094)	(4,448,094)	(3,494,269)	953,825	(3,357,797)
664 - Interest Income	86,755	49,500	49,500	163,351	113,851	62,983
695 - Other Financing	(158,178)	-	-	-	-	-
00598 - Rouge Val Sewage Disp Sys						
440 - Public Works	**(1,224,288)**	-	-	-	-	-
Expenditures	59,547,678	92,816,437	92,816,437	67,304,214	(25,512,223)	66,122,420
726 - Materials and Supplies	3,431	31,000	31,000	8,350	(22,650)	8,350
800 - Services and Contractual Serv	58,970,902	97,632,766	97,632,766	119,183,487	21,550,721	64,230,799
862 - Operating Expenses	80,277	231,794	231,794	150,900	(80,894)	150,900

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
941 - Rentals	797	7,000	7,000	7,000	-	6,870
968 - Depreciation	2,682,746	-	-	-	-	-
970 - Capital	(2,576,549)	(6,450,959)	(6,450,959)	(53,792,645)	(47,341,686)	(32,499)
990 - Debt Service	386,073	1,364,836	1,364,836	1,747,122	382,286	1,758,000
Revenues	(60,771,966)	(92,816,437)	(92,816,437)	(67,304,214)	25,512,223	(66,122,420)
501 - Federal Grants and Contracts	(700,000)	(31,030,000)	(31,030,000)	-	31,030,000	-
580 - Local Grants and Contracts	(1,371,073)	(1,362,836)	(1,362,836)	(1,745,122)	(382,286)	(1,758,000)
597 - Interest and Dividends	(624,301)	-	-	-	-	-
600 - Charges, Fees, and Fines	(57,869,802)	(60,348,601)	(60,348,601)	(63,246,078)	(2,897,477)	(63,976,406)
664 - Interest Income	(206,789)	(75,000)	(75,000)	(388,014)	(313,014)	(388,014)
695 - Other Financing	-	-	-	(1,925,000)	(1,925,000)	-
00641 - Environment						
540 - Public Service-Env. Prog.	**(423,252)**	-	-	-	-	-
Expenditures	2,896,189	4,693,767	4,693,767	4,930,734	236,967	5,504,123
701 - Personnel	1,275,144	2,311,955	2,311,955	2,437,500	125,545	2,464,046
714 - Fringe Benefits	207,226	608,489	608,489	553,499	(54,990)	578,658
725 - Pension	(101,227)	379,906	379,906	424,615	44,709	434,656
726 - Materials and Supplies	32,933	39,565	39,565	78,900	39,335	78,899
800 - Services and Contractual Serv	1,335,730	1,206,813	1,206,813	1,162,977	(43,836)	1,674,151
860 - Travel	8,760	21,360	21,360	17,000	(4,360)	17,000
862 - Operating Expenses	72,618	48,760	48,760	88,511	39,751	88,981
941 - Rentals	7,909	68,169	68,169	88,732	20,563	88,732
968 - Depreciation	52,893	-	-	53,000	53,000	53,000
970 - Capital	-	-	-	-	-	-
980 - Non Capital Assets	-	8,750	8,750	21,000	12,250	21,000
990 - Debt Service	4,203	-	-	5,000	5,000	5,000
Revenues	(3,319,441)	(4,693,767)	(4,693,767)	(4,930,734)	(236,967)	(5,504,123)
600 - Charges, Fees, and Fines	(3,573,745)	(4,572,834)	(4,572,834)	(4,836,337)	(263,503)	(5,408,626)
664 - Interest Income	256,768	-	-	-	-	-
670 - Rents and Expense Recoveries	(2,464)	(120,933)	(120,933)	(94,397)	26,536	(95,497)
00801 - Regular Drain Fund-Maint.						
441 - Drains	**985,607**	-	-	-	-	-
Expenditures	5,444,281	9,586,368	9,586,368	8,682,600	(903,768)	3,687,844
726 - Materials and Supplies	6,294	6,800	6,800	6,606	(194)	7,167
800 - Services and Contractual Serv	2,134,252	7,248,800	7,248,800	5,950,430	(1,298,370)	964,103
862 - Operating Expenses	2,375,802	1,907,312	1,907,312	2,314,955	407,643	2,304,290
990 - Debt Service	927,933	423,456	423,456	410,609	(12,847)	412,284
Revenues	(4,458,673)	(9,586,368)	(9,586,368)	(8,682,600)	903,768	(3,687,844)
401 - Taxes	(1,305,748)	(2,132,912)	(2,132,912)	(2,970,278)	(837,366)	(2,971,893)
501 - Federal Grants and Contracts	(1,266,773)	(7,000,000)	(7,000,000)	(5,000,000)	2,000,000	-
580 - Local Grants and Contracts	(831,333)	(423,456)	(423,456)	(412,322)	11,134	(415,951)
600 - Charges, Fees, and Fines	(990,268)	(30,000)	(30,000)	(300,000)	(270,000)	(300,000)
664 - Interest Income	(4,244)	-	-	-	-	-
699 - Operating Transfers In	(60,308)	-	-	-	-	-

REGISTER OF DEEDS

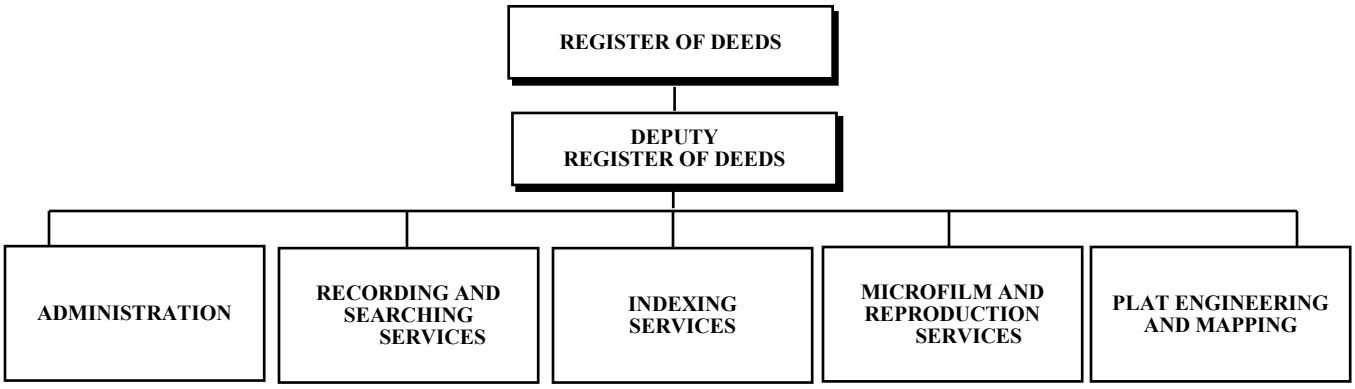
MISSION

The mission of the Office of Register of Deeds is to provide an easily accessible, accurate and timely archival database of the county land records while providing prompt, courteous and efficient customer service.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 8,776,310	$ 8,235,673	$ 9,713,848	$ 9,975,430
Departmental Revenue				
Taxes	$ -	$ -	$ -	$ -
State Grants and Contracts	388,000	318,848	200,000	200,000
Charges, Fees, and Fines	$ 8,388,310	$ 6,744,100	$ 9,513,848	$ 9,775,430
Total Revenue	$ 8,776,310	$ 7,062,948	$ 9,713,848	$ 9,975,430
General Fund General Purpose	$ -	$ 1,172,725	$ -	$ -

Contact: **Bernard J. Youngblood,** Register of Deeds
400 Monroe, 7th Floor - Detroit, MI. 48226 - Phone (313) 224-5850



OFFICE OF REGISTER OF DEEDS

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION: The Register of Deeds Administration Division provides overall department management and supervision; sets policies and rules concerning use of the facilities and records, as required by law; notifies staff and the public of policy changes and legal requirements concerning records; develops and administers a budget for the department; and maintains adequate resources to provide proper service levels.

DIVISION OF RECORDING AND SEARCHING SERVICES: The Register of Deeds is the only county officer authorized by state law to record, index and maintain land records. The Recording and Searching Division records and indexes approximately 500 thousand documents a year, including deeds, mortgages, assignments, discharges and construction liens.

Anyone can conduct free searches to obtain grantor and grantee index information on the Register of Deeds website (www.wayncountylandrecords.com). For a fee, customers can search for, view and copy documents on the website.

DIVISION OF INDEXING: The indexing staff obtains key information from documents that have been scanned into the land records database and enters it into index fields that are used to locate documents in the database. Some of the information entered into the index fields are the grantor, grantee, property address, property legal description, document number, liber and page.

DIVISION OF MICROFILM AND REPRODUCTION SERVICES: More than 50 million document images and abstracts of records are maintained in the Register of Deeds' land records database, tract index and grantor-grantee files. The Register of Deeds conducts customized searches for the general public and more than 150 commercial customers (title companies, banks, law offices, government agencies, etc.) who want to obtain copies of recorded documents.

DIVISION OF PLAT ENGINEERING AND MAPPING: Plat Engineers reviews plats of new subdivisions for compliance with the Land Division Act and Wayne County Plat Board rules and regulations. They also review condominium master deeds and amendments to ensure compliance with the Condominium Act. One Plat Engineer acts as an advisor to the Plat Board and recommends plats for approval to the Plat Board. The Plat Board is chaired by the Register of Deeds. The Plat Engineer, who serves as the County's representative for the Survey, Monumentation and Remonumentation Program, ensures the work is carried out in compliance with state law and the annual grant agreement.

Mapping Technicians plot acreage legal descriptions; verify that the legal descriptions mathematically close; and verify that the legal description, tax identification number, and address are for the same parcel. They index the legal description into the Register of Deeds database. Mapping Technicians perform detailed intensive property record searches using the tract books.

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

Mortgage and Deed Fraud Unit

The unit investigates and prosecutes real property fraud. The Register of Deeds Office had 1,736 inquiries and sent 161 cases to the Prosecutor or other law enforcement agencies.

Survey and Remonumentation Program

The Survey and Remonumentation grant year runs January 1 to December 31. During the 2024 grant year we transitioned to the maintenance phase of the project and are now establishing the procedure to go forward.

OFFICE OF REGISTER OF DEEDS

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

The Register is working with the White House and FEMA (Federal Emergency Management Agency) to take Public Acts 154 and 155 to the national stage. This new law is a very valuable tool for Michiganders and could be for all American homeowners to protect their largest asset from fraud.

IMPACT ON OPERATIONS

After 20 years of funding the Mortgage and Deed Fraud Unit, the Register of Deeds could not continue to do so due to declining revenues. ARPA grant funds were requested however, none were available. The unit is still operational but has been restructured so that each department is funding their own portion of the process. The Register of Deeds staff is processing inquiries and sending appropriate cases to the Prosecutor's Office or to other proper law enforcement entities for investigation and prosecution.

REGISTER OF DEEDS

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
236 - Register of Deeds	**592,274**	**1,172,725**	**1,172,725**	**-**	**(1,172,725)**	**-**
Expenditures	7,392,341	7,916,825	7,916,825	9,513,848	1,597,023	9,775,430
701 - Personnel	2,538,944	3,154,668	3,154,668	3,782,658	627,990	3,728,920
714 - Fringe Benefits	793,538	811,961	811,961	830,807	18,846	859,375
725 - Pension	844,979	512,882	512,882	660,261	147,379	642,760
726 - Materials and Supplies	33,239	40,600	40,600	70,000	29,400	50,400
800 - Services and Contractual Serv	2,600,123	2,789,958	2,789,958	3,228,944	438,986	3,290,444
860 - Travel	20,909	20,000	20,000	53,000	33,000	41,000
862 - Operating Expenses	101,200	22,406	22,406	102,864	80,458	102,520
941 - Rentals	451,530	544,950	544,950	552,160	7,210	552,160
950 - Other Charges	1,995	6,000	6,000	202,956	196,956	494,451
980 - Non Capital Assets	5,884	13,400	13,400	30,198	16,798	13,400
Revenues	(6,800,067)	(6,744,100)	(6,744,100)	(9,513,848)	(2,769,748)	(9,775,430)
600 - Charges, Fees, and Fines	(6,800,067)	(6,744,100)	(6,744,100)	(9,513,848)	(2,769,748)	(9,775,430)
245 - Remonumentation Grant	**(37,688)**	**-**	**-**	**-**	**-**	**-**
Expenditures	413,332	318,848	318,848	200,000	(118,848)	200,000
701 - Personnel	6,945	8,000	8,000	8,000	-	8,000
714 - Fringe Benefits	2,247	2,912	2,912	612	(2,300)	612
725 - Pension	2,289	1,900	1,900	1,700	(200)	-
800 - Services and Contractual Serv	401,573	305,936	305,936	189,688	(116,248)	191,388
862 - Operating Expenses	278	100	100	-	(100)	-
Revenues	(451,020)	(318,848)	(318,848)	(200,000)	118,848	(200,000)
539 - State Grants and Contracts	(451,020)	(318,848)	(318,848)	(200,000)	118,848	(200,000)

RETIREMENT SYSTEM

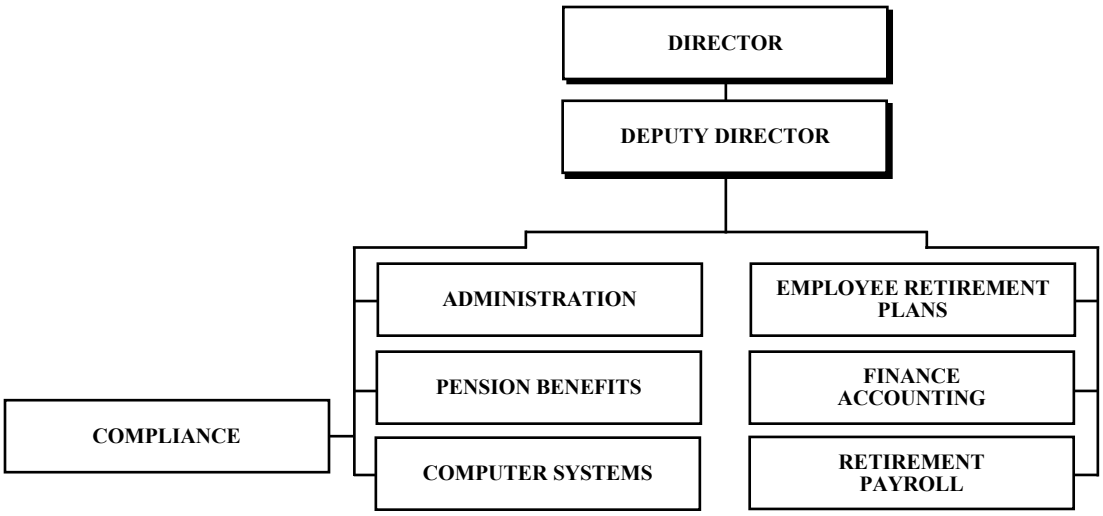
MISSION

The Mission of the Wayne County Employees' Retirement System (WCERS) is to provide secure retirement benefits that are due to the members and beneficiaries of the WCERS, and to administer such benefits by complying with the Wayne County Retirement Ordinance, collective bargaining agreements and other regulatory requirements with the highest ethical standards and fiduciary responsibility so that members and beneficiaries receive the benefits they earn on a timely basis.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec	FY 2026-2027 Projected
Total Departmental Expenditures	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
Departmental Revenue				
Interest and Dividends	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
Total Revenue	$ 7,626,900	$ 7,626,900	$ 7,626,900	$ 7,626,900
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: **Robert J. Grden,** Director
28 W. Adams, Suite 1900 - Detroit, MI. 48226 - Phone (313) 224-2822



RETIREMENT COMMISSION

MAJOR ACTIVITIES AND DESCRIPTIONS

RETIREMENT BOARD OF COMMISSIONERS: The Retirement Commission establishes General Policy for the Administration of the Retirement System, reviews actions taken by the staff in regard to the administration of the system and hears appeals of actions taken by staff in regard to the administration of the system.

ADMINISTRATION: The Administration Division is responsible for the day-to-day operation of the Retirement System.

PENSION BENEFITS: The Benefits Division is responsible for ensuring that the administration and disbursement of benefits are properly managed including determining eligibility for retirement and computation of pension benefits.

COMPLIANCE: The Compliance Officer is responsible for making certain that the Retirement System complies with all applicable laws for the general operation of the compliance program and the Retirement System. This includes but is not limited to working with others to develop, revise, and monitor contracts, policies, and procedures to ensure compliance by staff and service providers.

COMPUTER SYSTEMS: The Computer Systems Division is responsible for maintaining the operating efficiency of all hardware and software in the Retirement Office.

EMPLOYEE RETIREMENT PLANS: The Defined Contribution and Deferred Compensation Division is responsible for the administration of the Defined Contribution Plan and the Deferred Compensation Plan.

FINANCE ACCOUNTING: The Finance Accounting Division is responsible for the fund's general accounting, cash flow and investment management.

RETIREMENT PAYROLL: The Retirement Payroll Division is responsible for the administration of retirement system benefit payments.

FISCAL YEAR 2024- 2025 ACCOMPLISHMENTS AND HIGHLIGHTS

- .Updated the Retirement System website.
- Provided education to members through webinars, Employee/Retiree Newsletters, website, and email.
- Reviewed and updated Retirement System Policies and Procedures for the Policy Committee's Annual Review.
- Reviewed and updated Staff Procedures.
- Required retirees' and beneficiaries to complete the Retiree and Beneficiary Information Verification Form.
- Worked with the System's service provider to assist participants in submitting missing beneficiary forms.
- Completed and filed staff evaluations.
- Continued efforts to recover amounts due to the Retirement System that were paid in overpayments due to late or delinquent notification of a retirees' death. Also worked with the Prosecutors Office in case/s of fraud.
- Continued to review and organize electronically stored documents/ management files.
- Filled vacant positions.
- Updated some of the office technology.

RETIREMENT COMMISSION

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

- Enhance member education through webinars, Employee/Retiree Newsletters, website, and email.
- Review and update Retirement System Policies and Procedures as part of the Policy Committee's annual review.
- Revise Staff Procedures to align with the implementation of the new Oracle system.
- Work with Empower, the Define Contribution record keeper, to encourage retirees to update their beneficiary forms.
- Work with Empower and WCERS staff to encourage retirees to sign on to their accounts to prevent fraud.
- Collaborate with the System's service provider to assist participants in submitting missing beneficiary forms
- Strengthen efforts to recover amounts due to the Retirement System that were paid in overpayments due to late or delinquent notification of a retiree's death. Coordinate with the Prosecutor's Office on cases of fraud.
- Review and organize electronically stored documents and management files, identifying any records that need refiling due to the County's cyberattack .
- Fill vacant positions to enhance operational efficiency.
- ~~Update Board Room technology to improve~~ meeting capabilities.
- Update the Retirement System website for better accessibility and user experience.

IMPACT ON OPERATIONS

The Fiscal Year 2025-2026 budget for the Retirement Commission represents a status quo budget.

RETIREMENT COMMISSION

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00731 - Retire Sys Fund-Employee						
237 - Retirement Board	**(100,516,788)**	-	-	-	-	-
Expenditures	138,004,082	7,626,900	7,626,900	7,626,900	-	7,626,900
701 - Personnel	1,288,838	1,854,316	1,854,316	1,969,742	115,426	1,983,131
714 - Fringe Benefits	66,892	481,299	481,299	416,993	(64,306)	437,547
725 - Pension	406,782	311,406	311,406	345,576	34,170	351,894
726 - Materials and Supplies	60,011	87,500	87,500	87,500	-	87,500
800 - Services and Contractual Serv	3,842,113	4,458,086	4,458,086	4,314,964	(143,122)	4,279,404
860 - Travel	60,204	96,200	96,200	96,200	-	96,200
862 - Operating Expenses	132,180,502	57,093	57,093	84,825	27,732	85,124
941 - Rentals	234,710	261,000	261,000	61,000	(200,000)	61,000
950 - Other Charges	(161,312)	10,000	10,000	10,000	-	10,000
968 - Depreciation	16,667	-	-	200,100	200,100	200,100
980 - Non Capital Assets	5,760	10,000	10,000	10,000	-	10,000
990 - Debt Service	2,917	-	-	30,000	30,000	25,000
Revenues	(238,520,870)	(7,626,900)	(7,626,900)	(7,626,900)	-	(7,626,900)
594 - Employer Contribution - Reti	(82,111,352)	-	-	-	-	-
595 - Employee Contribution - Reti	(10,987,552)	-	-	-	-	-
597 - Interest and Dividends	(31,404,214)	(7,626,900)	(7,626,900)	(7,626,900)	-	(7,626,900)
598 - Gain or Loss on Sale of Secur	(113,636,854)	-	-	-	-	-
600 - Charges, Fees, and Fines	(126,129)	-	-	-	-	-
664 - Interest Income	(254,770)	-	-	-	-	-

DEPARTMENT OF SENIOR SERVICES

MISSION

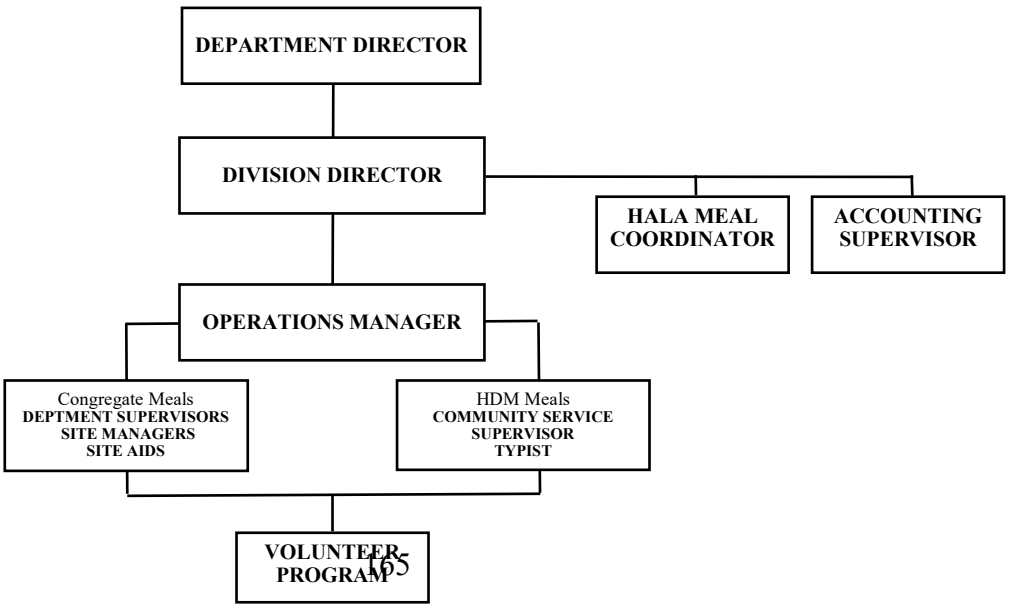
The Mission of the Department of Senior Services is to provide advocacy, nutrition services, and coordinate support services to enhance and maintain the quality of life for senior citizens in Wayne County.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 5,571,619	$ 5,540,267	$ 7,747,578	$ 5,849,064
Departmental Revenue				
Federal Grants and Contracts	2,154,015	2,271,523	2,271,523	2,271,523
State Grants and Contracts	1,062,704	1,060,356	1,060,356	1,060,356
Charges, Fees, and Fines	$ 378,000	$ 250,000	$ 250,000	$ 250,000
Other Revenue	50,000	-	-	-
Other Financing	-	-	821,906	-
Operating Transfers In	915,514	923,201	2,028,831	939,047
Total Revenue	$ 4,560,233	$ 4,505,080	$ 6,432,616	$ 4,520,926
General Fund General Purpose	$ 1,011,386	$ 1,035,187	$ 1,314,962	$ 1,328,138
Total Budgeted Positions	**9**	**9**	**9**	**9**

Contact: **Dr. William Jackson**, Director

3600 Commerce Ct., Bldg E - Wayne, MI. 48184 - Phone (734) 326-5202



DEPARTMENT OF SENIOR SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION: Responsible for providing leadership, strategic direction, process improvement and consultation to the Senior Services Department throughout Wayne County. Engage in continuous activity and study to increase the efficient delivery of services and enhance the quality of life of all Wayne County's aging population .

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FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

Seniors Support Unit:
Senior Services programs provided 864,372 home-delivered, congregate, and Halal meals to 4,883 eligible senior citizens in Western Wayne County and Downriver, enabling many to remain independent in their own homes and improving their quality of life. Increased diversification of volunteers by adding student volunteers, through student practicums and internships with Wayne State University. The Halal meal program was honored for Innovation in Nutrition and Cultural Inclusion at the 2025 USAging Innovation & Achievement Awards. Administered our first digital volunteer satisfaction survey to more than 400 active volunteers.

NEW INITIATIVES FOR FISCAL YEAR 2025-2026

Modernize program operations, replace paper processes with electronic/digital processes via the increased use of computer technology. Obtain a fully operational state -of-the-art computer client data software program capable of capturing, scheduling, tracking, as well as reporting and billing for the department. Add new positions and essential functions required to meet future departmental and contractual requirements to continually increase the efficient delivery of services with and maintain a focus on quality-of-life issues for Wayne County Seniors. Obtain additional information about our clients by adding new research focused

IMPACT ON OPERATIONS

The Fiscal Year 2025-2026 budget for the Department of Senior Services represents a status quo budget.

DEPARTMENT OF SENIOR SERVICES

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
672 - Sr. Citizen/Nutrition	**1,188,586**	**1,035,187**	**1,035,187**	**1,314,962**	**279,775**	**1,328,138**
Expenditures	1,188,586	1,035,187	1,035,187	1,314,962	279,775	1,328,138
701 - Personnel	239,133	228,574	228,574	239,179	10,605	239,179
714 - Fringe Benefits	76,801	59,111	59,111	51,994	(7,117)	54,398
725 - Pension	77,175	38,734	38,734	42,540	3,806	42,540
726 - Materials and Supplies	1,200	2,400	2,400	2,400	-	2,400
800 - Services and Contractual Serv	728,278	635,101	635,101	846,358	211,257	857,102
860 - Travel	60	500	500	5,500	5,000	5,500
862 - Operating Expenses	9,343	767	767	5,044	4,277	5,072
950 - Other Charges	56,596	70,000	70,000	121,947	51,947	121,947
00223 - HCS - Nutrition						
672 - Sr. Citizen/Nutrition	**135,085**	**-**	**-**	**-**	**-**	**-**
Expenditures	6,118,289	4,505,080	4,505,080	6,432,616	1,927,536	4,520,926
701 - Personnel	1,031,154	1,114,324	1,114,324	1,247,012	132,688	1,132,884
714 - Fringe Benefits	129,019	163,955	163,955	181,086	17,131	157,949
725 - Pension	145,385	70,342	70,342	99,540	29,198	80,264
726 - Materials and Supplies	459,938	372,800	372,800	428,000	55,200	478,000
800 - Services and Contractual Serv	3,959,487	2,477,485	2,477,485	4,132,556	1,655,071	2,230,606
860 - Travel	162,138	126,000	126,000	139,000	13,000	127,000
862 - Operating Expenses	95,424	24,674	24,674	34,422	9,748	31,960
941 - Rentals	36,000	36,000	36,000	36,000	-	36,000
950 - Other Charges	98,948	115,000	115,000	130,000	15,000	241,263
980 - Non Capital Assets	795	4,500	4,500	5,000	500	5,000
Revenues	(5,983,204)	(4,505,080)	(4,505,080)	(6,432,616)	(1,927,536)	(4,520,926)
501 - Federal Grants and Contracts	(2,775,315)	(2,271,523)	(2,271,523)	(2,271,523)	-	(2,271,523)
539 - State Grants and Contracts	(1,173,478)	(1,060,356)	(1,060,356)	(1,060,356)	-	(1,060,356)
600 - Charges, Fees, and Fines	(223,492)	(250,000)	(250,000)	(250,000)	-	(250,000)
664 - Interest Income	(107,822)	-	-	-	-	-
695 - Other Financing	-	-	-	(821,906)	(821,906)	-
699 - Operating Transfers In	(1,703,097)	(923,201)	(923,201)	(2,028,831)	(1,105,630)	(939,047)

SHERIFF'S OFFICE

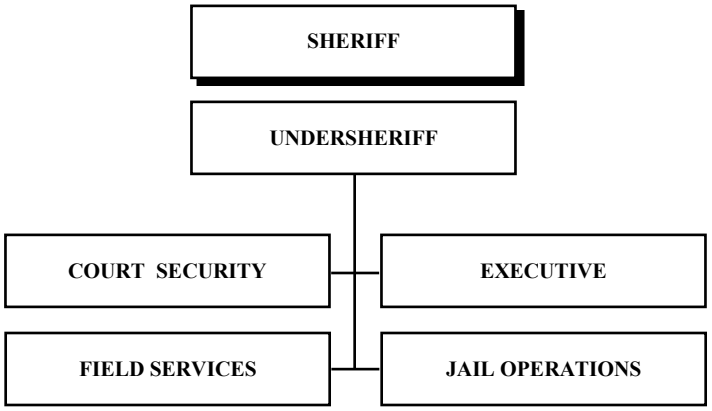
MISSION

The Mission of the Office of the Sheriff is to provide quality law enforcement, safe, secure and humane detention facilities, security for the courts and the service of legal process and orders of the court for citizens, the public and detainees entrusted to the Sheriff's Office care, so they will be safe-guarded and enjoy an enhanced quality of life.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 186,699,719	$ 187,793,952	$ 205,542,537	$ 210,861,594
Departmental Revenue				
Licenses and Permits	-	-	-	-
Federal Grants and Contracts	2,037,157	369,126	344,116	1,894,026
State Grants and Contracts	2,579,247	2,522,128	2,374,071	2,375,675
Charges, Fees, and Fines	$ 9,041,310	$ 9,021,745	$ 9,210,749	$ 9,704,249
Interest Income	40,000	40,000	40,000	40,000
Other Revenue	27,490,262	26,211,571	29,296,865	29,603,564
Other Financing	2,551,300	4,210,256	5,551,781	4,433,625
Operating Transfers In	1,443,240	1,526,163	1,148,201	1,161,393
Total Revenue	$ 45,182,516	$ 44,211,739	$ 48,276,533	$ 49,523,282
General Fund General Purpose	$ 141,517,203	$ 143,582,213	$ 157,266,004	$ 161,338,312

Contact: **Raphael Washington,** County Sheriff
4747 Woodward Ave. - Detroit, MI. 48201 - Phone (313) 224-2233



SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF COURTS: The Court Division maintains security and order in the courtrooms of the Third Circuit and Wayne County Probate Courts and transports prisoners between the courts and the jails.

CIVIL PROCESS UNIT:
This unit serves summons and complaints, subpoenas, personal protection orders (PPOs) and any other civil writs and processes issued by any court of record. Performs mortgage foreclosure sales and processes sale adjournments. Executes requests and orders to seize property, orders of eviction, and other post-judgment collection remedies.

FRIEND OF THE COURT ENFORCEMENT:
The Friend of the Court Enforcement Unit locates and arrests individuals who are delinquent in paying court-ordered child support.

EXECUTIVE DIVISION: The Sheriff, Undersheriff, Chief of Staff, Chiefs, Deputy Chiefs, Director of Administration, Legal Advisor, Public Information Officer, and Commanders provide the general direction, coordination and control of the work products of the divisions.

PERSONNEL, FINANCE, GRANTS, CONTRACTS AND MATERIALS MANAGEMENT:
These administrative support units report to the Director of Administration and provide vital services to the other divisions, such as budget projections, accounting, billings, payroll, materials management, personnel and grants management. Additionally, the FOIA and Jail Schedulers provide services to our inmates and external customers.

COMMUNICATIONS AND COMMUNITY ENGAGEMENT:
The Communications and Community Engagement team is the voice of the Sheriff's Office that is responsible for external and internal communications strategies. Externally, they are the first responders for all things media. The Community liaisons are responsible for outreach in each of the 43 communities in Wayne County. They are required to develop strategic partnerships with all these groups and have a granular knowledge of the communities they are assigned to.

RECRUITING AND BACKGROUND INVESTIGATION:
The recruitment efforts are to fully staff and promote the Agency's purpose to attract and retain ideal candidates.

POLICE DISCIPLINE:
The Police Discipline Unit oversees the discipline process for all personnel in accordance with collective bargaining agreements. It conducts administrative hearings and, when appropriate, seeks disciplinary sanctions against officers who violate the law or departmental rules and regulations.

TRAINING:
The Training Unit is responsible for providing all divisions with jailer, academy and in-service training. Specific duties include scheduling of training programs, development of programs and coordination of the Field Training Office Program.

COMMUNITY RELATIONS:
Responsible for developing and maintaining programs in the area of police community relations. Members make presentations to groups of all age levels on a variety of topics including crime prevention, school safety, drunk driving, handgun safety, and drug education. Members also prepare and staff displays at public events.

DIVISION OF FIELD SERVICE: This Division provides a full range of law enforcement services including crime prevention, investigation of criminal activity, apprehension of law and ordinance violators, patrol of County Parks and waterways and other public safety programs.

PARK PATROL:
The Park Patrol Unit has the primary purpose of foot, vehicle and mounted unit patrol to enforce criminal laws and the enforcement of Wayne County Park System Rules and Regulations. They provide:

- Visible patrols of Wayne County Parks, which acts as a deterrent to crime.
- Investigation and reporting traffic crashes in the Wayne County Parks.
- Taking appropriate action against violators of criminal laws.
- Issuing verbal warnings and written citations for violations of Michigan Vehicle Code to motorist in the Wayne County Parks.
- Marking and reporting abandoned vehicles in Wayne County Parks.
- Providing emergency assistance.

SECONDARY ROAD PATROL:
The Secondary Road Patrol has the primary duty of law enforcement. This is a State funded unit, which provides traffic enforcement and accident investigation on secondary roads and highways within the townships and communities requesting this service.

DRUG ENFORCEMENT UNIT:
Through covert operations, the Drug Enforcement Unit enforces state drug laws throughout the Gov. and acts in concert with Federal Law Enforcement agencies for the betterment of the citizens of the County of Wayne and its residents.

SHERIFF'S OFFICE

MAJOR ACTIVITIES AND DESCRIPTIONS (*continued)*

CPL UNIT: In December 2015 CCW/Gun Boards were eliminated and the Michigan State Police now perform the functions of the Gun Boards. The Sheriff's Office now only fingerprints the applicant for a $15 fee. This Unit works in cooperation with the Training Unit to provide gun safety programs to the general public.

MUNICIPAL SUPPORT ENFORCEMENT UNIT (MSEU): Through intergovernmental agreements, municipalities benefit from the assistance to their Police Departments or Public Safety Units by the Sheriff's MSEU issuing citations for enforcement of traffic laws set forth under certain Municipality Ordinances for the protection of city streets and/or water ways. In addition, the Sheriff's MSEU reduces traffic crashes, serious injuries, property damage and ensures the safe transportation of hazardous materials upon the highways of Wayne County by their focus on commercial vehicle enforcement.

MARINE UNIT:
The Sheriff's Marine Unit is responsible for patrolling all waters in the County of Wayne, which includes Lake St. Clair, the Detroit River, Lake Erie and Belleville Lake. All Marine Unit officers are trained in the operation of powerboats for patrol and rescue and accident investigation. The majority of the officers assigned to this unit are on a seasonal basis.

DIVE TEAM:
The Dive Team is responsible for the search and recovery of drowning victims within Wayne County. They also assist the U.S. Border Patrol in the area of Homeland Security along the U.S.A./Canadian Border. The officers are assigned to the unit on a part-time basis.

REGIONAL DISPATCH AND COMMUNICATION CENTER:
Regional Dispatch is a 24/7 service center utilizing an advanced computer aided dispatch system (CAD). The system provides dispatch, communication and records management for the Department. The Sheriff's Office is a significant participant in the regional CAD system and is one of the founding members of the southern Wayne County information system consortium. Dispatch has implemented a new digital radio system providing statewide coverage and interoperability with other agencies.

DIVISION OF THE JAILS: The Sheriff's Office operated three jail facilities up until August 2024. As of August 2024, all these facilities moved to the Criminal Justice Center to operate one jail for the detention of persons charged with offenses awaiting examination or pre-trial, as well as adults sentenced to jail after conviction. These facilities provide special areas for violent inmates requiring maximum security and mentally ill inmates needing intensive supervision and psychiatric care. The Jail Divisions include major activities or units for jail security, inmate booking and registry, reception diagnostic/medical/hospital, inmate transportation, food preparation, laundry, sanitation and maintenance.

SPECIAL OPERATIONS:
SPECIAL RESPONSE TEAM (SRT):
The SRT provides tactical response to non-routine situations including hostage incidents, armed barricade suspects, service of high-risk warrants and other operations requiring specialized tactical response. The purpose of the SRT is to handle high-risk operations in a manner that reduces the chance of violence, injury or death. The SRT is the primary tactical first responder for the Wayne County Department of Homeland Security.

WAYNE COUNTY COMMUNITY COLLEGE DISTRICT (WCCCD):
The Sheriff's Office provides security and law enforcement services to the Wayne County Community College District. The services are fully paid for by the College.

SPECIAL PROJECTS:
The Sheriff's Office will continue to participate in external and grant funded projects including the Multi-Jurisdictional Task Force project and other non-general fund law enforcement initiatives.

The Sheriff's Office has a partnership with the Michigan Department of Corrections (MDOC) for the P.A. 511 program which apprehends probation violators referred to the Sheriff's Office by MDOC. The offender is apprehended and returned to MDOC prison system. A per apprehension fee is paid to the Sheriff's Office for this initiative.

SHERIFF'S OFFICE

FISCAL YEAR 2025-2026 ACCOMPLISHMENTS AND HIGHLIGHTS

The Sheriff's Office recognized the need to develop strategies and efficiencies to maintain a balanced budget without compromising the health, safety and welfare of the inmates, staff and community. A major accomplishment in FY16 was the successful negotiation of the new Jail Consent Order in which all parties agreed to the staffing and operations of the Jails. An extension of that negotiation also resulted in a separate agreement regarding the assignment and deployment of Officers in other areas of the Sheriff's Office. Monthly collaboration meetings between Sheriff and CEO staff continue to be very productive in identifying other efficiencies in the Sheriff's operations. For FY18, the Sheriff's Office working with Corporation Counsel consolidated all the Consent Orders into one significant document so that all the stakeholders know what the requirements are for implementation of the Consent Order.

Although the FY25 budget provided adequate staffing levels, the vacancy rate continues to hover over 300. This causes unfavorable overtime line item that is primarily offset by savings in salaries and fringes.

FY25 has seen consistently lower population levels for two years in a row. The average daily population (ADP) in FY25 was 1,015 The lower population levels have allowed for the closing of housing units resulting in year over year overtime reduction.

There is a significant savings to jail operations when an inmate is placed on electronic monitoring, or tether pursuant to a court order, or administrative jail release as opposed to remanding them to the jail. The tether program average daily total of participants being monitored in 2025 is approximately 1,020. It has saved 147,900 jail bed days or $19.2 million savings to the General Fund.

The number of enrollments on tether for felony charge was reduced relative to the previous year. The pretrial referrals from the out-county district courts increase for the sixth straight year. This demonstrates the support and confidence the Judges have in the success of the tether program.

The overall successful completion rate continues a positive trend. Successful completion is considered any program release that is not due to a participant either absconding or being arrested and returned to jail on a violation. The use of Deputies as dedicated case managers is a strategy for having a probation style case managed. This creates a unique one-on-one relationship of participant/police officer that has clearly had a positive effect on compliance and low absconder rates in the future. The Deputies will be replaced over time with Project Consultants who are retired police officers in order to redeploy the Deputies to other assignments in the Jails.

In FY25, the average use of residential rehabilitation, serving as an alternative to incarceration, was approximately 20 inmate beds per day. This alternate allowed the release of on average 20 inmates to facilities that provided both shelter and support services. It is expected the program that will expand further in FY26. On average the program saves 7,500 jail bed days.

Another initiative reducing the inmate population and the continuation of our policy limiting the population is the reduction of U.S. Marshal population in the Jails. Although the population reduction resulted in the savings of 54,750 jail bed days, it also cost the general fund $7.9 million in lost revenue.

The Wayne County Jail is one of the largest mental health care facilities in the State of Michigan. The mental health issues faced by jail inmates put an enormous stress both on jail staff and on the inmates. Jail Mental Health working with Jail management has developed protocols to expedite the release of inmates on a mental health discharge plan. Adequate community mental health resources could further expedite administrative jail release.

Collaboration with local law enforcement through various field operations allows for a team approach to crime prevention, enforcement of laws, apprehension of offenders, the protection of life and property and the preservation of public peace. The initiatives funded through grants, contracts and external revenue allow for enhancement of public safety in Wayne County.

The Central Transportation Unit (CTU) transported approximately 1215 prisoners to MDOC facilities and picked up approximately 303 for return trip to court hearings. CTU delivered approximately 859 inmates to the District Courts and picked up approximately 3,780. CTU also transported approximately 1,632 prisoners to and from the 36th Circuit Court. CTU transported approximately 175 to the out of County Sheriff's Departments and picked up approximately 907 from the out of County Sheriff's Department. CTU transported approximately 230 to and from the Forensic Center. CTU transported approximately 2,280 from the Detroit Detention Center.

The implementation of the federal law PREA – Prison Rate Elimination Act required an expansion of our operations to ensure compliance with the Act. The PREA Act is designed to prevent sexual assault in jails and prisons. The program implementation began in FY15 and will require continued resources to implement the program.

The Sheriff's Office primary focus for FY 2024-2025 was to continue to implement cost saving initiatives in the operation of the agency. With 94% of the GFGP funding

SHERIFF'S OFFICE

***FISCAL YEAR 2025-2026 ACCOMPLISHMENTS AND HIGHLIGHTS** continued*

for the Sheriff's Office dedication to Jail operations and jail related supportive services, efforts to reduce costs in the Jails is of the highest priority.

- Recruitment efforts, with a streamlined and aggressive approach, have resulted in an increase in applicants to the Sheriff's Office. The recruitment push was done by increasing the recruitment and investigator staff. Additionally, the advertising campaign increased to reach a wider audience.

- In cooperation with Central Personnel, the realignment of the police officer application process has resulted in increased number of applicants.

- The Video Conferencing Project for the 3rd Circuit Court, 17 District Courts, MDOC and the Prosecutor's Office began in FY15 and has been completed. It resulted in a reduction in the need to transport inmates to the various courts. Annual savings is estimated to be $600,000.

- As an alternative to incarceration residential rehabilitation beds provide wrap-around services to individuals who would otherwise be housed in the Jails.

- The Jail Management System has been operational since late 2016. The system manages all aspects of the Jail operations from booking through release. It supports the classification, housing, movement, scheduling, intake/release and daily activity of the inmate population. It integrates with other critical systems including inmate phone system, fingerprints, courts, electronic medical records, LEIN, VINE, and NCIC.

- The tether services contracts are expected to save nearly $500,000 per year. Sheriff's Office tether staff have been reduced to 3 Sgts. and 2 Deputies assigned to the Enforcement Unit, 16 Deputies to the Case Management Unit (1-65 Case Manager to Participants), and, 1 Lt. and 1 Capt. assigned to supervise the tether contracts. In FY24, a new contract was awarded to two vendors for tether services.

- Commissary services were privatized in FY15 to expand revenue and reduce impact on the General Fund. The contract realigned services with kiosk, on-line ordering and adding dollars to the inmate accounts.

- Reassignment of Deputies to vacancies in the Jails was completed in March 2016 after the hiring of 18 civilians to perform work previously performed by Deputies as provided in the new Collective Bargaining Agreement. The Sheriff's Office continues to review other positions including 14 FTEs in the Courts to hire retired law enforcement officers in order to reassign existing Court Deputies to the Jails.

- Established the Internet Crime Unit to perform internet crimes investigation to identify internet predators and to keep Wayne County residents safe.

- Re-established the Sheriff's Community Organized Urban Team (SCOUT) Program to work with various block clubs, neighborhood watch groups, businesses and citizens overall. The SCOUT Program raises police presence, helps prevent crime, raise overall awareness in the areas in which we work, and to enhance the quality of life in the various Wayne County communities.
- 262 stolen vehicles were recovered
- 215 vehicles were impounded and towed
- 3,827 traffic stops by Secondary Roads unit
- 1,978 traffic citations were issued for speeding
- 2,729 verbal warnings given to motorists, including some ATV's and unlicensed scooters being driven on the streets.

The following is a reporting of our (Detroit) stats for SCOUT season May through September 2024.

- 5 stolen vehicles were recovered
- 192 traffic stops which resulted in 102 verbal warnings and 90 traffic citations
- On 14 different occasions, we utilized one of our K9's on investigations

- In late 2022, the Sheriff's Office launched the "Wayne County Sheriff's Office Jail Dashboard", which we believe is the first of its kind in the state of Michigan. The dashboard allows members of the public to see a statistical breakdown of the total number of individuals in our jail, by race, sex and gender. It also allows the public the ability to see the average daily population by day, week, month and year for those individuals in the jail and on electronic monitoring-tether. The dashboard further allows the public to conduct a search of our jail information system and receive limited information about those in our custody which includes name, charge, booking date, release date or court date. Finally, the dashboard allows the public to see what percentage (without names of other identifying information) of the inmate in population that are listed as mental health inmates, and those under the care and custody of the Jail Health Staff.

SHERIFF'S OFFICE

NEW INITIATIVES FOR FISCAL YEAR 2026-2027

The Sheriff's Office primary focus for FY 2026-2027 will be to continue to implement cost saving initiatives. The main focus will be the Jails as over 94% of the GFGP funding is for Jail operations and jail related support services.

- Continue to assist Central Personnel to increase recruitment of Police Officers to fill all vacancies and create a 50 FTE Temporary Pool staff. This would result in the savings of millions of dollars currently spent on overtime because of the nearly 315 vacancies.
- Continue to evaluate and recommend realignment of Jail staff to ensure the highest level of efficiencies and cost savings.
- Continue to realign certain Court staff inclusive of part-time police officers to ensure the highest level of efficiencies and cost savings.
- Replacement of police personnel in certain areas agreed upon in the Collective Bargaining Agreement between the County and POAM with civilian personnel.
- Continue to work with CEO Team on prioritizing short term Jail capital projects to improve the health, safety and welfare of the staff and inmate in the new Criminal Justice Complex.
- Expand grant opportunities to increase law enforcement services to the communities.
- Procure a dedicated E-Learning system to ensure compliance with the consent order mandated 24 hours of training, and the Michigan Sheriff's Coordinating and Training Council (MSCTC) 20 hours training mandate. The existing LMS is not SCORM compatible and has significant and mandated training requirements.
- Issue RFPs to ensure the Sheriff's Office enters into contracts for consumables, ammunition and services.
- Establish a 5-week Citizen Police Academy program that meets once a week on Tuesday evenings from 6pm to 9pm. The Citizens Police Academy allows citizens of Wayne County to become more educated on the Wayne County Sheriff's Office and its service to the community. Participants will learn the challenges, procedures, associated jail operations and law enforcement within Wayne County. We seek and invite a diverse group of people that either live in or work in Wayne County to apply. Requirements include that the participant must be at least 21 years of age. There is no cost to attend the Citizen Police Academy.
- The upcoming launch of "Operation County Connection" which is a crime reduction initiative that will allow all police departments in Wayne County the ability to have access to the Wayne County Sheriff's Office Electronic Monitoring-Tether System in real time. This will enhance the monitoring and tracking of all persons released from jail on tether during the adjudication process of their case before the court. The share access to the Tether system can be used as an investigative tool to bolster the investigative efforts for the respective police agency.

IMPACT ON OPERATIONS

The Sheriff's Office will continue to implement cost saving measures to enhance efficient and effective law enforcement. Upgrades to technology systems and realignment of Jail and Court staff are improving operations and addressing vacancies. Adequate staffing will reduce overtime and streamline jail operations, with ongoing efforts to boost recruitment and retention.

SHERIFF'S OFFICE

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
305 - Sheriff	**5,206,595**	**5,405,240**	**5,405,240**	**9,121,700**	**3,716,460**	**9,219,002**
Expenditures	5,208,063	5,410,240	5,410,240	9,126,700	3,716,460	9,224,002
701 - Personnel	2,400,505	2,438,412	2,438,412	3,364,646	926,234	3,390,863
714 - Fringe Benefits	749,868	675,657	675,657	798,238	122,581	834,568
725 - Pension	785,055	406,193	406,193	602,628	196,435	608,676
726 - Materials and Supplies	34,944	43,000	44,882	44,800	(82)	44,800
800 - Services and Contractual Serv	719,423	1,520,597	1,520,597	3,950,854	2,430,257	3,978,947
860 - Travel	9,559	11,864	11,864	17,864	6,000	17,864
862 - Operating Expenses	143,395	69,854	69,854	247,046	177,192	247,660
941 - Rentals	337,729	214,663	214,663	72,506	(142,157)	72,506
950 - Other Charges	27,584	30,000	28,118	28,118	-	28,118
Revenues	(1,468)	(5,000)	(5,000)	(5,000)	-	(5,000)
600 - Charges, Fees, and Fines	(1,468)	(5,000)	(5,000)	(5,000)	-	(5,000)
306 - Sheriff Court Services	**1,689,256**	**-**	**-**	**-**	**-**	**-**
Expenditures	22,658,770	25,789,071	25,789,071	28,876,365	3,087,294	29,519,372
701 - Personnel	12,326,590	15,550,824	15,550,824	16,150,530	599,706	16,592,237
714 - Fringe Benefits	3,165,886	4,205,181	4,205,181	3,657,385	(547,796)	3,903,052
725 - Pension	3,761,785	2,551,485	2,551,485	2,777,868	226,383	2,885,529
726 - Materials and Supplies	112,646	209,648	209,648	204,796	(4,852)	201,869
800 - Services and Contractual Serv	2,890,171	3,169,840	3,169,840	4,939,446	1,769,606	5,021,061
860 - Travel	712	1,500	1,500	1,500	-	1,500
862 - Operating Expenses	384,337	76,373	76,373	520,346	443,973	462,841
941 - Rentals	16,645	19,220	19,220	4,376	(14,844)	4,376
950 - Other Charges	-	-	-	620,118	620,118	446,907
980 - Non Capital Assets	-	5,000	5,000	-	(5,000)	-
Revenues	(20,969,514)	(25,789,071)	(25,789,071)	(28,876,365)	(3,087,294)	(29,519,372)
600 - Charges, Fees, and Fines	(66)	-	-	-	-	(336,308)
671 - Other Revenue	(20,969,448)	(25,789,071)	(25,789,071)	(28,876,365)	(3,087,294)	(29,183,064)
350 - Sheriff - Non Jail Services	**4,300,490**	**3,166,655**	**3,166,655**	**3,461,116**	**294,461**	**3,568,662**
Expenditures	8,225,999	8,198,683	8,198,683	8,381,844	183,161	8,549,866
701 - Personnel	3,841,668	4,178,369	4,178,369	4,212,889	34,520	4,314,495
714 - Fringe Benefits	853,533	1,044,663	1,044,663	893,009	(151,654)	951,254
725 - Pension	1,197,585	701,272	701,272	752,135	50,863	797,348
726 - Materials and Supplies	194,125	269,115	269,115	263,555	(5,560)	263,555
800 - Services and Contractual Serv	1,562,209	1,391,537	1,391,537	1,570,406	178,869	1,583,664
860 - Travel	1,783	2,000	2,000	2,000	-	2,000
862 - Operating Expenses	270,868	153,048	153,048	223,386	70,338	224,041
941 - Rentals	-	5,700	5,700	5,700	-	5,700
950 - Other Charges	25,307	438,479	438,479	437,764	(715)	388,181
970 - Capital	278,922	-	-	-	-	-
980 - Non Capital Assets	-	14,500	14,500	21,000	6,500	19,628
Revenues	(3,925,508)	(5,032,028)	(5,032,028)	(4,920,728)	111,300	(4,981,204)
501 - Federal Grants and Contracts	(154,902)	(219,126)	(219,126)	(194,116)	25,010	(194,115)
539 - State Grants and Contracts	(2,081,691)	(1,943,779)	(1,943,779)	(1,821,426)	122,353	(1,814,267)
600 - Charges, Fees, and Fines	(1,443,054)	(2,569,123)	(2,569,123)	(2,605,186)	(36,063)	(2,672,822)
671 - Other Revenue	(245,861)	(300,000)	(300,000)	(300,000)	-	(300,000)
351 - County Jail	**109,354,478**	**135,040,318**	**135,040,318**	**144,683,188**	**9,642,870**	**148,550,648**
Expenditures	112,001,880	137,620,278	137,620,278	147,286,142	9,665,864	151,153,602
701 - Personnel	52,124,107	66,136,904	66,136,904	70,469,461	4,332,557	71,888,867
714 - Fringe Benefits	11,353,954	16,312,417	16,312,417	14,893,840	(1,418,577)	15,605,469

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
725 - Pension	15,934,131	12,568,242	12,568,242	12,589,734	21,492	13,040,900
726 - Materials and Supplies	7,335,610	8,183,932	8,128,932	8,082,902	(46,030)	8,082,902
800 - Services and Contractual Serv	20,253,302	31,080,956	31,080,956	36,931,248	5,850,292	38,183,920
860 - Travel	31,509	47,602	47,602	78,602	31,000	78,602
862 - Operating Expenses	4,323,285	2,166,177	2,166,177	3,007,987	841,810	3,040,574
950 - Other Charges	624,398	812,048	867,048	485,800	(381,248)	485,800
980 - Non Capital Assets	21,584	312,000	312,000	746,568	434,568	746,568
Revenues	(2,647,402)	(2,579,960)	(2,579,960)	(2,602,954)	(22,994)	(2,602,954)
501 - Federal Grants and Contracts	(171,251)	(150,000)	(150,000)	(150,000)	-	(150,000)
600 - Charges, Fees, and Fines	(2,335,446)	(2,307,460)	(2,307,460)	(2,332,454)	(24,994)	(2,332,454)
671 - Other Revenue	(140,705)	(122,500)	(122,500)	(120,500)	2,000	(120,500)
00265 - Drug Enforcement Program Fund						
313 - Sheriff Drug Enforcement	**1,260,349**	-	-	-	-	-
Expenditures	844,790	896,325	896,325	932,379	36,054	950,428
701 - Personnel	405,123	495,748	495,748	515,481	19,733	521,637
714 - Fringe Benefits	91,641	102,416	102,416	94,463	(7,953)	98,986
725 - Pension	109,175	71,387	71,387	79,698	8,311	85,922
726 - Materials and Supplies	19,970	22,300	22,300	23,600	1,300	23,600
800 - Services and Contractual Serv	175,313	147,707	147,707	161,419	13,712	163,476
860 - Travel	325	2,085	2,085	2,085	-	2,085
862 - Operating Expenses	26,202	19,017	19,017	25,633	6,616	26,062
950 - Other Charges	17,041	35,665	35,665	30,000	(5,665)	28,660
Revenues	415,559	(896,325)	(896,325)	(932,379)	(36,054)	(950,428)
600 - Charges, Fees, and Fines	(429,974)	(896,325)	(896,325)	(932,379)	(36,054)	(950,428)
664 - Interest Income	845,533	-	-	-	-	-
00266 - Law Enforcement						
229 - Prosecuting Attorney	**(8,213)**	-	-	-	-	-
Revenues	(8,213)	-	-	-	-	-
539 - State Grants and Contracts	(8,213)	-	-	-	-	-
307 - Sheriff Field Services	**586,969**	-	-	-	-	-
Expenditures	3,524,082	2,986,897	2,986,897	2,993,358	6,461	3,083,025
701 - Personnel	2,098,291	1,732,067	1,732,067	1,728,722	(3,345)	1,774,207
714 - Fringe Benefits	522,420	458,805	458,805	388,454	(70,351)	414,121
725 - Pension	647,105	290,012	290,012	309,748	19,736	323,645
726 - Materials and Supplies	27,037	37,400	37,400	36,800	(600)	36,800
800 - Services and Contractual Serv	156,495	264,891	282,549	323,703	41,154	326,446
860 - Travel	12,297	23,000	23,000	23,000	-	23,000
862 - Operating Expenses	91,140	53,903	53,903	83,065	29,162	84,937
950 - Other Charges	(30,703)	126,819	109,161	99,866	(9,295)	99,869
Revenues	(2,937,113)	(2,986,897)	(2,986,897)	(2,993,358)	(6,461)	(3,083,025)
600 - Charges, Fees, and Fines	(2,937,113)	(2,839,837)	(2,839,837)	(2,951,730)	(111,893)	(3,023,237)
695 - Other Financing	-	(147,060)	(147,060)	(41,628)	105,432	(59,788)
317 - Sheriff Grants	**1,101,235**	-	-	-	-	-
Expenditures	1,607,410	4,373,946	4,373,946	5,820,903	1,446,957	6,234,498
701 - Personnel	89,781	91,263	172,209	92,573	(79,636)	93,499
714 - Fringe Benefits	29,421	25,867	56,925	22,273	(34,652)	23,359
725 - Pension	29,457	15,440	36,074	16,809	(19,265)	16,977
726 - Materials and Supplies	-	13,100	13,100	11,000	(2,100)	11,000
800 - Services and Contractual Serv	37,150	52,593	52,593	52,185	(408)	52,331
862 - Operating Expenses	3,570	16,182	16,928	16,974	46	16,997
950 - Other Charges	1,303,631	4,159,501	4,026,117	5,609,089	1,582,972	6,020,335
970 - Capital	114,400	-	-	-	-	-
Revenues	(506,175)	(4,373,946)	(4,373,946)	(5,820,903)	(1,446,957)	(6,234,498)
501 - Federal Grants and Contracts	(195,425)	-	-	-	-	(1,549,911)
580 - Local Grants and Contracts	(310,750)	(310,750)	(310,750)	(310,750)	-	(310,750)
695 - Other Financing	-	(4,063,196)	(4,063,196)	(5,510,153)	(1,446,957)	(4,373,837)

SHERIFF'S OFFICE

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
321 - Sheriff Training Unit	(126,137)	-	-	-	-	-
Expenditures	112,834	210,000	210,000	210,000	-	210,000
800 - Services and Contractual Serv	466	400	400	237	(163)	237
860 - Travel	-	3,000	3,000	3,000	-	3,000
950 - Other Charges	112,368	206,600	206,600	206,763	163	206,763
Revenues	(238,971)	(210,000)	(210,000)	(210,000)	-	(210,000)
539 - State Grants and Contracts	(142,544)	(160,000)	(160,000)	(160,000)	-	(160,000)
600 - Charges, Fees, and Fines	(96,427)	(50,000)	(50,000)	(50,000)	-	(50,000)
00286 - Raise the Age-RTA						
351 - County Jail	-	-	-	-	-	-
Expenditures	19,522	408,349	408,349	392,645	(15,704)	401,408
701 - Personnel	-	161,892	161,892	171,176	9,284	176,219
714 - Fringe Benefits	-	45,630	45,630	40,184	(5,446)	42,988
725 - Pension	-	27,615	27,615	30,527	2,912	31,443
726 - Materials and Supplies	-	5,350	5,350	2,700	(2,650)	2,700
800 - Services and Contractual Serv	19,522	16,764	16,764	19,950	3,186	19,950
862 - Operating Expenses	-	3,813	3,813	6,905	3,092	6,905
950 - Other Charges	-	144,085	144,085	118,003	(26,082)	118,003
980 - Non Capital Assets	-	3,200	3,200	3,200	-	3,200
Revenues	(19,522)	(408,349)	(408,349)	(392,645)	15,704	(401,408)
539 - State Grants and Contracts	(19,522)	(408,349)	(408,349)	(392,645)	15,704	(401,408)
00575 - Jail Commissary Fund						
351 - County Jail	(296,758)	-	-	-	-	-
Expenditures	1,565,738	1,900,163	1,900,163	1,522,201	(377,962)	1,535,393
701 - Personnel	746,710	905,555	905,555	610,431	(295,124)	608,745
714 - Fringe Benefits	228,793	241,908	241,908	138,346	(103,562)	144,294
725 - Pension	230,421	141,482	141,482	100,660	(40,822)	101,667
726 - Materials and Supplies	15,618	92,372	92,372	102,372	10,000	102,372
800 - Services and Contractual Serv	298,758	250,245	258,245	344,441	86,196	352,224
860 - Travel	115	-	-	-	-	-
862 - Operating Expenses	27,923	2,829	2,829	11,821	8,992	11,961
950 - Other Charges	17,400	265,772	257,772	214,130	(43,642)	214,130
Revenues	(1,862,496)	(1,900,163)	(1,900,163)	(1,522,201)	377,962	(1,535,393)
600 - Charges, Fees, and Fines	(316,720)	(334,000)	(334,000)	(334,000)	-	(334,000)
664 - Interest Income	(102,537)	(40,000)	(40,000)	(40,000)	-	(40,000)
699 - Operating Transfers In	(1,443,240)	(1,526,163)	(1,526,163)	(1,148,201)	377,962	(1,161,393)

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
950 - Other Charges	112,368	206,600	206,600	206,763	163	206,763
Revenues	(238,971)	(210,000)	(210,000)	(210,000)	-	(210,000)
539 - State Grants and Contracts	(142,544)	(160,000)	(160,000)	(160,000)	-	(160,000)
600 - Charges, Fees, and Fines	(96,427)	(50,000)	(50,000)	(50,000)	-	(50,000)
00286 - Raise the Age-RTA						
351 - County Jail	-	-	-	-	-	-
Expenditures	19,522	408,349	408,349	392,645	(15,704)	401,408
701 - Personnel	-	161,892	161,892	171,176	9,284	176,219
714 - Fringe Benefits	-	45,630	45,630	40,184	(5,446)	42,988
725 - Pension	-	27,615	27,615	30,527	2,912	31,443
726 - Materials and Supplies	-	5,350	5,350	2,700	(2,650)	2,700
800 - Services and Contractual Serv	19,522	16,764	16,764	19,950	3,186	19,950
862 - Operating Expenses	-	3,813	3,813	6,905	3,092	6,905
950 - Other Charges	-	144,085	144,085	118,003	(26,082)	118,003
980 - Non Capital Assets	-	3,200	3,200	3,200	-	3,200
Revenues	(19,522)	(408,349)	(408,349)	(392,645)	15,704	(401,408)
539 - State Grants and Contracts	(19,522)	(408,349)	(408,349)	(392,645)	15,704	(401,408)
00575 - Jail Commissary Fund						
351 - County Jail	**(296,758)**	-	-	-	-	-
Expenditures	1,565,738	1,900,163	1,900,163	1,522,201	(377,962)	1,535,393
701 - Personnel	746,710	905,555	905,555	610,431	(295,124)	608,745
714 - Fringe Benefits	228,793	241,908	241,908	138,346	(103,562)	144,294
725 - Pension	230,421	141,482	141,482	100,660	(40,822)	101,667
726 - Materials and Supplies	15,618	92,372	92,372	102,372	10,000	102,372
800 - Services and Contractual Serv	298,758	250,245	258,245	344,441	86,196	352,224
860 - Travel	115	-	-	-	-	-
862 - Operating Expenses	27,923	2,829	2,829	11,821	8,992	11,961
950 - Other Charges	17,400	265,772	257,772	214,130	(43,642)	214,130
Revenues	(1,862,496)	(1,900,163)	(1,900,163)	(1,522,201)	377,962	(1,535,393)
600 - Charges, Fees, and Fines	(316,720)	(334,000)	(334,000)	(334,000)	-	(334,000)
664 - Interest Income	(102,537)	(40,000)	(40,000)	(40,000)	-	(40,000)
699 - Operating Transfers In	(1,443,240)	(1,526,163)	(1,526,163)	(1,148,201)	377,962	(1,161,393)

DEPARTMENT OF INFORMATION TECHNOLOGY

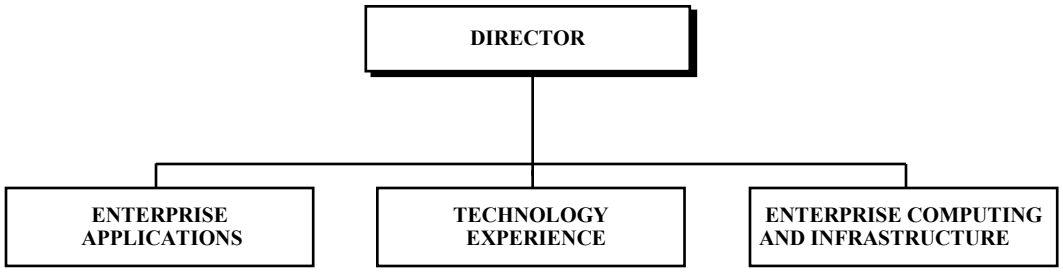
MISSION

The Department of Information Technology is committed to working with County departments to provide technology services and support needed for Wayne County to efficiently serve the employees and residents of Wayne County.

Budget Summary All Funds

	FY 2021-2022 Budget	FY 2022-2023 Budget	FY 2023-2024 CEO Rec.	FY 2024-2025 Projected
Total Departmental Expenditures	$ 18,721,430	$ 18,921,286	$ 19,510,752	$ 19,470,561
Departmental Revenue				
Charges, Fees, and Fines	18,721,430	18,921,286	19,510,752	19,470,561
Total Revenue	$ 18,721,430	$ 18,921,286	$ 19,510,752	$ 19,470,561
General Fund General Purpose	$ -	$ -	$ -	$ -

Contact: **Hector Roman,** Director
500 Griswold St., 13th Floor - Detroit, MI. 48226 - Phone (313) 224-6009



DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ENTERPRISE APPLICATIONS: The Enterprise Applications Division is responsible for facilitating, enabling, and supporting application technologies which are used across the enterprise. The division provides application development and integration capabilities to enable new technologies and enhance existing technologies which are used to manage work across County departments. The division supports and provides integration services for the Wayne County website. The division provides Enterprise Reporting and Analytics development and integration capabilities for technologies owned by the enterprise.

DIVISION OF ENTERPRISE COMPUTING AND INFRASTRUCTURE: The Enterprise Computing and Infrastructure Division is responsible for implementing all computing devices, connectivity and infrastructure required to support Wayne County departments and elected offices. The division ensures that the employees and citizens of Wayne County can reliably and securely access County resources. The division contains the following areas: Cyber Security, Desktop Support, Network Connectivity, System Engineering and Telecommunications.

DIVISION OF TECHNOLOGY EXPERIENCE: The Technology Experience Division is responsible for providing support to Wayne County departments and elected offices for the continuity of their business operations. The division houses the Wayne County Service Desk, which provides support through phone and email, to assist County employees with their technology needs. The division provides outreach from our business advocates who aid Wayne County departments in determining their technological needs and facilitates discussion with internal technical teams. The division also provides technical training for County-wide enterprise applications.

FISCAL YEAR 2022–2023 ACCOMPLISHMENTS AND HIGHLIGHTS

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Enabled and implemented additional monitoring and observability capabilities utilizing the Splunk Enterprise platform. The additional tools improve service reliability, system uptimes as well as provide multiple dashboards for cybersecurity reporting.

Established a migration path to move legacy systems to the cloud and began work on migration for PeopleSoft, JD Edwards, WebFOCUS and Conflict of Interest.

Worked with several departments on performing major system updates and migrations. These include CityWorks, Procure 2 Pay, Compass, WC Blast, MoveIT and Clerk cashiering system.

Completed the network infrastructure build-out at the Criminal Justice Complex. Added network redundancy and failover capabilities to eliminate network single points of failure.

Acquired and implemented cybersecurity related tools to better analyze and protect County data stored within the Microsoft 365 environment. This includes but is not limited to data stored within Outlook, SharePoint and OneDrive.

Enabled a training platform for the County's Oracle Fusion platform. Participated in Oracle HCM migration and upgrade activities as a major stakeholder providing IT insight and support.

DEPARTMENT OF INFORMATION TECHNOLOGY

NEW INITIATIVES FOR FISCAL YEAR 2023-2024

Redesign and update the waynecounty.com website to a modern platform that will provide a digital-first approach to government services. The new site will provide an optimized user experience from any type of device and allow citizens the ability to request services online instead of going to a Wayne County facility.

Continue to strengthen and build the Wayne County Enterprise Reporting and Analytics capabilities by supporting report creation and migration to Datahub and developing Oracle Analytics Cloud capabilities.

Continue to enhance and strengthen cybersecurity defenses by increasing cybersecurity awareness trainings, performing annual tabletop exercises for cybersecurity incidents and conduct departmental security analysis. Additionally, will develop and implement server and workstation hardening plans and guides according to industry best practices.

Continue migration and development work to move Wayne County legacy Microsoft Access applications to Oracle Apex.

Continue to plan, support, and assist departments that will be moving into the Criminal Justice Complex.

Redesign and update the waynecounty.com website to a modern platform that will provide a digital-first approach to government services. The new site will provide an optimized user experience from any type of device and allow citizens the ability to request services online instead of going to a Wayne County facility.

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Continue migration and development work to move Wayne County legacy Microsoft Access applications to Oracle Apex.

Continue to plan, support, and assist departments that will be moving into the Criminal Justice Complex.

IMPACT ON OPERATIONS

The Fiscal Year 2023-2024 budget for the Department of Information Technology represents a status quo budget which will continue to provide improved technological support to all Wayne County entities.

DEPARTMENT OF INFORMATION TECHNOLOGY

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00635 - Central Services						
258 - Information Technology	**(2,177,225)**	-	-	-	-	-
Expenditures	15,248,912	18,756,004	19,843,004	22,083,762	2,240,758	23,749,216
701 - Personnel	5,101,629	5,842,507	5,842,507	7,080,520	1,238,013	7,137,442
714 - Fringe Benefits	1,371,192	1,501,238	1,501,238	1,600,187	98,949	1,680,807
725 - Pension	(285,625)	987,974	987,974	1,265,103	277,129	1,276,551
726 - Materials and Supplies	26,150	57,200	57,200	57,250	50	57,250
800 - Services and Contractual Serv	4,103,524	4,428,081	4,334,611	4,369,383	34,772	4,618,554
860 - Travel	25,272	44,000	44,000	42,250	(1,750)	42,250
862 - Operating Expenses	339,678	465,209	465,209	401,250	(63,959)	457,174
941 - Rentals	2,164,969	3,186,188	4,173,188	4,079,367	(93,821)	4,796,488
950 - Other Charges	10,566	75,000	25,000	336,051	311,051	208,298
968 - Depreciation	1,898,279	70,000	70,000	70,000	-	70,000
970 - Capital	-	-	-	-	-	-
980 - Non Capital Assets	434,999	2,098,607	2,342,077	2,782,401	440,324	3,404,402
990 - Debt Service	58,281	-	-	-	-	-
Revenues	(17,426,137)	(18,756,004)	(19,843,004)	(22,083,762)	(2,240,758)	(23,749,216)
600 - Charges, Fees, and Fines	(17,226,137)	(18,756,004)	(19,843,004)	(22,083,762)	(2,240,758)	(23,749,216)
699 - Operating Transfers In	(200,000)	-	-	-	-	-

TREASURER

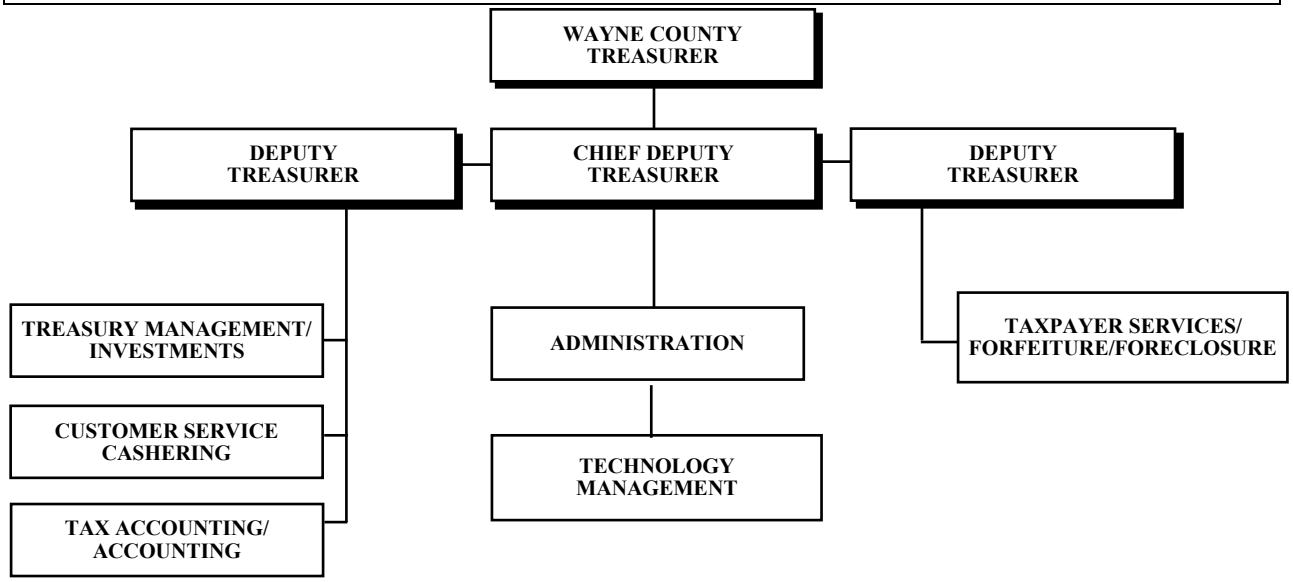
MISSION

The Mission of the County Treasurer is to responsibly collect and disburse delinquent taxes and invest County funds, while providing outstanding customer service.

Budget Summary All Funds

	FY 2023-2024 Budget	FY 2024-2025 Budget	FY 2025-2026 CEO Rec.	FY 2026-2027 Projected
Total Departmental Expenditures	$ 83,913,720	$ 91,162,229	$ 92,353,894	$ 86,843,853
Departmental Revenue				
Taxes	$ 388,960,038	$ 422,864,000	$ 461,073,000	$ 477,094,000
State Grants and Contracts	20,000,000	13,500,000	22,517,000	22,697,000
Charges, Fees, and Fines	$ 17,455,747	$ 17,793,901	$ 17,886,262	$ 15,569,950
Interest Income	4,193,100	10,308,100	12,208,100	10,708,100
Other Financing	32,935,783	30,526,516	20,125,743	20,954,242
Total Revenue	$ 463,544,668	$ 494,992,517	$ 533,810,105	$ 547,023,292
General Fund General Purpose	$ (379,630,948)	$ (403,830,288)	$ (441,456,211)	$ (460,179,439)

Contact: **Eric Sabree,** County Treasurer
400 Monroe, 5th Floor - Detroit, MI. 48226 - Phone (313) 224-5950



TREASURER

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION:
Administration is responsible for executing and maintaining department policies and procedures in accordance with state statutes and county ordinances related to property tax collection, tax forfeiture/foreclosure, cash management and county investment funds. In addition, administration coordinates internal personnel and labor relations matters while also managing operations.

COMMUNICATIONS: Responsible for managing internal and external communications including digital mediums such as the website and external advertising. Additionally, the department works closely with the Director of Outreach and Community Relation.

CUSTOMER SERVICE CASHIERING:
Responsible for processing tax payments using the WCTO'S proprietary systems Property Tax Administration System (PTA) and Property Tax Cashiering System (PTC). Additionally, the department is responsible for informing citizens of deadlines, forfeiture/foreclosure laws and payment plan options.

TECHNOLOGY MANAGEMENT:
Responsible for providing technology support, maintenance and programming enhancements for the PTA system, the PTC system and the WCTO website.

TAX MANAGEMENT/ACCOUNTING:
Responsible for managing and accounting for the borrowings, collections, and distribution of delinquent taxes and Delinquent Tax Revolving Fund Activity and current tax collections and disbursements to Wayne County Taxing Authorities.

TAXPAYER SERVICES/ FORFEITURE/ FORECLOSURE: Responsible for the administering the Public Act 123 Forfeiture/Foreclosure process, which includes issuing notices, holding bi-annual (or two) property auctions and sale of non-auctioned parcels events. Also, the department coordinates with Corporation Counsel on legal matters, operates a call center and walk-in services to the citizens.

FOIA Division- Responsible for accepting and processing Freedom of Information Act ("FOIA") requests to ensure compliance with FOIA requirements.

Bankruptcy- Responsible for overseeing bankruptcy activities to ensure that Wayne County maintains its secured creditor status and recover real property taxes outstanding. Bankruptcy activities include timely filing of proof of claims, monitoring parcels associated to bankruptcy, reviewing various court orders and monitoring payments from trustees as well as debtors.

Deeds – Responsible for certifying deeds received by mail in person and electronically. In addition, the department is responsible for plotting legal descriptions for plats, conducting tax searches and servicing as the Front Office reception.

Community Outreach - Responsible for establishing programs with the goals improving tax collections and retentions of properties. More importantly, the Community Outreach department is committed to servicing the citizenry by attending community and faith based meetings, distributing office literature and being a resource for the community.

TREASURY MANAGEMENT AND INVESTMENTS:

Responsible for investing Wayne County funds in accordance with Public Act 20 and approved guidelines to maximize yield while maintaining safeguarding the assets. The department is responsible for daily cash tracking, cash reconciliation, investment management, collection and distribution of Tourist Tax and 9-1-1 telephone surcharge, payroll, vendor check printing and County department collection and distribution of Tourist Tax and 9-1-1 telephone surcharge, payroll, vendor check printing and County department interest allocation of county funds and acts as a fiduciary of County assets held in trust.

TREASURER

FISCAL YEAR 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS

We are committed to the taxpayers of Wayne County to ensure that taxpayers retain their homes during these unprecedented times by implementing initiatives that will reduce the tax burden to our citizens. Over the course of the year, the Treasurer's office is committed to implementing the following initiatives.

•**Ask the Treasurer Community Outreach**

We continue to hold a series town hall style zoom meetings open to all taxpayers to ask staff questions about their properties and preventing foreclosure. This weekly series has reached over 10,000 taxpayers since January 2022 with staff providing in-time responses to questions and advising on payment options, available programs and assisting with grant applications at the local and state level. Many community partners participate along with our staff to assist taxpayers and reduce the number of foreclosures.

•**Pay As You Stay (PAYS)**

We continue to implement the "Pay As You Stay" program reducing the amount of delinquent taxes owed for lower income homeowners who qualify for their City, Township and Village's Poverty Tax Exemption. We have partnered with the City of Detroit and the Gilbert Foundation to ensure that low income residents in the City of Detroit who qualify for the program have all reduced delinquent taxes paid off this year. With the help of the Gilbert Foundation, over 15,000 taxpayers eligible for PAYS have completely paid off back taxes and only 31 of more than 600 remain enrolled in a no-interest payment plan.

•**Increase online services**

We have expanded the online services offered by WCTO to allow taxpayers to apply for all types of payment plans online with a digital signature option to insure timely submission.

•**Appointment System**

We have continued the online appointment system to eliminate long lines and wait times for taxpayers, while allowing us to better manage cashiering and taxpayer assistance workload thereby increasing the amount of individual attention provided to taxpayers.

•**Remote Show Cause Hearings**

Continued remote "Show Cause" hearing and Judicial Foreclosure hearings allowing for virtual hearings with taxpayers and allowing our taxpayer assistance team to provide intervention and resource assistance prior to the scheduled hearings. Approximately 1,000 virtual hearings were held and many more taxpayers were referred to community partners for further assistance. We partnered with City of Detroit offices, Detroit Water and Sewerage, DTE Energy and municipal, county and state agencies.

•Reinstated in-person resource fairs to provide an abundance of free assistance including legal aid, financial counseling, monetary assistance recourse, property tax assessments, and foreclosure prevention assistance.

•Successfully implemented the process for auction proceeds claim in our PTA system.

•Provided voluntary notice to all interested parties advising them of their rights to claim auction proceeds for pre-2020 sales in accordance with MCL 211.78t and recent court decisions.

•**Call-Center Automation**

The WCTO has implemented automated 24x7 customer service solutions via AI to provide a better and more efficient customer experience while reducing wait time and increasing customer satisfaction without reducing staff. The system will integrate with the Treasurer's Property Tax Administration System allowing taxpayers to obtain information without live agent assistance.

•**WCTO Mobile Office**

The WCTO Mobile Office was purchased and customized. The Mobile Office will be deployed during the summer of 2025 once staff are on-boarded. The Mobile Office will allow taxpayers to gain assistance in the communities and enter into payment plans without having to visit our downtown office.

•**Office Renovations and Upgrades**

Office renovations and upgrades began in the summer of 2024 and are mostly completed. Some work upgrading furnishings and finishes will continue through 2026 until complete.

TREASURER

NEW INITIATIVES FOR FISCAL YEAR 2025--2026

- **Out County Taxpayer Assistance**

A major corporation (requesting anonymity) has agreed to provide financial assistance through a Wayne County non-profit to senior citizens and families with school age children to prevent foreclosure. The parameters for this program are being established and the initiative may be in place for beginning of the 2026 FY.

- **Digitization of Retained Tax Documents**

Tax documents must be retained for up to 40 years. The WCTO has issued an RFP for digitization of records to eliminate and reduce storage costs associated with decades of physical documents on site.

- **New Legislation**

The WCTO is continuing to seek bi-partisan support for new legislation related to collection of delinquent taxes on condominium common areas and to extend the sunset date for interest reduction plans. We also meet with legislators to discuss new initiatives to assist Senior Citizens. We have engaged a firm to assist with this initiative.

- **Direct Deposit of Payroll**

The WCTO will continue to work towards implementing mandatory 100% direct deposit for employees and retirees.

- **Jury Payments by Bancard/Apps**

The WCTO will continue to work towards eliminating paper checks to Jurors and substituting with bankcards or payment apps.

- **Vehicle Purchase for Foreclosed Property Inspections**

Currently staff use personal vehicles to conduct inspections of foreclosed properties. A vehicle owned by the WCTO will allow staff to inspect all properties on the foreclosure for occupancy and condition (blighted) prior to the foreclosure sales

IMPACT ON OPERATIONS

The Treasurer's budget is a status quo budget, except for new initiatives that were implemented which generate a minimal financial impact.

TREASURER

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
253 - County Treasurer	**(414,513,679)**	**(403,830,288)**	**(403,830,288)**	**(441,456,211)**	**(37,625,923)**	**(460,179,439)**
Expenditures	6,926,665	8,493,812	8,493,812	11,202,083	2,708,271	10,479,855
701 - Personnel	3,089,121	4,258,047	4,258,047	6,063,543	1,805,496	5,165,845
714 - Fringe Benefits	921,491	1,050,209	1,050,209	1,089,445	39,236	1,147,175
725 - Pension	1,005,160	698,315	698,315	882,566	184,251	908,563
726 - Materials and Supplies	150,328	241,500	241,500	241,500	-	241,500
800 - Services and Contractual Serv	1,293,710	1,665,044	1,665,044	1,896,941	231,897	1,944,741
860 - Travel	29,978	52,000	52,000	75,000	23,000	52,000
862 - Operating Expenses	117,102	45,659	45,659	133,588	87,929	135,031
941 - Rentals	286,319	318,538	318,538	515,000	196,462	515,000
950 - Other Charges	(3,937)	5,000	5,000	5,000	-	5,000
970 - Capital	3,366	84,500	84,500	84,500	-	150,000
980 - Non Capital Assets	34,026	75,000	75,000	215,000	140,000	215,000
Revenues	(421,440,343)	(412,324,100)	(412,324,100)	(452,658,294)	(40,334,194)	(470,659,294)
401 - Taxes	(367,582,353)	(382,139,000)	(382,139,000)	(413,448,000)	(31,309,000)	(432,769,000)
539 - State Grants and Contracts	(21,385,349)	(13,500,000)	(13,500,000)	(22,517,000)	(9,017,000)	(22,697,000)
600 - Charges, Fees, and Fines	(6,251,187)	(6,685,000)	(6,685,000)	(6,693,194)	(8,194)	(6,693,194)
664 - Interest Income	(26,221,454)	(10,000,100)	(10,000,100)	(10,000,100)	-	(8,500,100)
00230 - Stadium & Land Development						
729 - Tourist Tax	**(140,376)**	-	-	-	-	-
Expenditures	12,910,996	9,508,000	9,508,000	10,008,000	500,000	9,508,000
800 - Services and Contractual Serv	164,503	131,825	131,825	163,293	31,468	196,490
941 - Rentals	12,746,492	9,376,175	9,376,175	9,844,707	468,532	9,311,510
Revenues	(13,051,372)	(9,508,000)	(9,508,000)	(10,008,000)	(500,000)	(9,508,000)
401 - Taxes	(12,967,612)	(9,500,000)	(9,500,000)	(10,000,000)	(500,000)	(9,500,000)
664 - Interest Income	(83,759)	(8,000)	(8,000)	(8,000)	-	(8,000)
00500 - Delinq Tax-Unpledged Res						
254 - Delinquent Tax Revolving	**34,704,597**	-	-	-	-	-
Expenditures	23,482,981	23,938,249	23,938,249	25,728,842	1,790,593	25,728,842
800 - Services and Contractual Serv	3,375,974	3,495,249	3,495,249	5,289,031	1,793,782	5,289,031
862 - Operating Expenses	46,000	111,200	111,200	111,200	-	111,200
968 - Depreciation	54,970	80,000	80,000	80,000	-	80,000
970 - Capital	4,000	226,800	226,800	223,611	(3,189)	223,611
980 - Non Capital Assets	2,038	25,000	25,000	25,000	-	25,000
999 - Operating Transfers Out	20,000,000	20,000,000	20,000,000	20,000,000	-	20,000,000
Revenues	11,221,615	(23,938,249)	(23,938,249)	(25,728,842)	(1,790,593)	(25,728,842)
401 - Taxes	10,709,631	(4,325,000)	(4,325,000)	(4,325,000)	-	(4,325,000)
664 - Interest Income	511,984	(200,000)	(200,000)	(200,000)	-	(200,000)
695 - Other Financing	-	(19,413,249)	(19,413,249)	(21,203,842)	(1,790,593)	(21,203,842)
00501 - Property Tax Forfeiture						
254 - Delinquent Tax Revolving	**9,131,969**	-	-	-	-	-
Expenditures	9,132,015	12,422,168	12,422,168	10,114,969	(2,307,199)	8,627,156
701 - Personnel	1,991,389	2,459,239	2,459,239	2,685,594	226,355	2,677,527
714 - Fringe Benefits	391,838	513,419	513,419	491,641	(21,778)	514,988
725 - Pension	717,171	306,323	306,323	358,037	51,714	367,312
726 - Materials and Supplies	13,910	127,000	127,000	147,000	20,000	127,000
800 - Services and Contractual Serv	5,397,588	7,085,479	7,085,479	4,730,388	(2,355,091)	3,269,380
860 - Travel	8,803	7,000	7,000	45,000	38,000	42,500
862 - Operating Expenses	269,055	606,342	606,342	664,636	58,294	665,248
941 - Rentals	149,867	412,775	412,775	443,886	31,111	443,886

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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
968 - Depreciation	160,909	100,000	100,000	100,000	-	100,000
970 - Capital	1,240	524,591	524,591	200,000	(324,591)	225,000
980 - Non Capital Assets	18,687	280,000	280,000	248,787	(31,213)	194,315
990 - Debt Service	11,560	-	-	-	-	-
Revenues	(45)	(12,422,168)	(12,422,168)	(10,114,969)	2,307,199	(8,627,156)
600 - Charges, Fees, and Fines	(8,139,986)	(11,108,901)	(11,108,901)	(11,193,068)	(84,167)	(8,876,756)
695 - Other Financing	8,139,940	(1,313,267)	(1,313,267)	1,078,099	2,391,366	249,600
00532 - Delinquent Tax Revolv - 2012						
254 - Delinquent Tax Revolving	**(0)**	-	-	-	-	-
Revenues	(0)	-	-	-	-	-
664 - Interest Income	(0)	-	-	-	-	-
00536 - Delinquent Tax Revolv - 2016						
254 - Delinquent Tax Revolving	**49,423**	-	-	-	-	-
Revenues	49,423	-	-	-	-	-
664 - Interest Income	49,423	-	-	-	-	-
00537 - Delinquent Tax Revolv - 2017						
254 - Delinquent Tax Revolving	**(60,281)**	-	-	-	-	-
Revenues	(60,281)	-	-	-	-	-
664 - Interest Income	(60,281)	-	-	-	-	-
00538 - Delinquent Tax Revolv - 2018						
254 - Delinquent Tax Revolving	**(11,509,724)**	-	-	-	-	-
Revenues	(11,509,724)	-	-	-	-	-
401 - Taxes	(9,631,611)	-	-	-	-	-
664 - Interest Income	(1,878,113)	-	-	-	-	-
00539 - Delinquent Tax Revolv - 2019						
254 - Delinquent Tax Revolving	**17,103,804**	-	-	-	-	-
Revenues	17,103,804	-	-	-	-	-
401 - Taxes	18,906,638	-	-	-	-	-
664 - Interest Income	(1,802,835)	-	-	-	-	-
00540 - Delinquent Tax Revolv - 2020						
254 - Delinquent Tax Revolving	**(20,099,777)**	-	-	-	-	-
Expenditures	1,178,340	-	-	-	-	-
800 - Services and Contractual Serv	1,178,340	-	-	-	-	-
Revenues	(21,278,117)	-	-	-	-	-
401 - Taxes	(14,751,436)	-	-	-	-	-
664 - Interest Income	(6,526,681)	-	-	-	-	-
00541 - Delinquent Tax Revolv - 2021						
254 - Delinquent Tax Revolving	**(61,788,608)**	-	-	-	-	-
Expenditures	14,378,168	-	-	-	-	-
726 - Materials and Supplies	410	-	-	-	-	-
800 - Services and Contractual Serv	12,473,411	-	-	-	-	-
862 - Operating Expenses	1,308,706	-	-	-	-	-
990 - Debt Service	595,640	-	-	-	-	-
Revenues	(76,166,776)	-	-	-	-	-
401 - Taxes	(65,381,707)	-	-	-	-	-
664 - Interest Income	(2,645,128)	-	-	-	-	-
695 - Other Financing	(8,139,940)	-	-	-	-	-
00542 - Delinquent Tax Revolv - 2022						
254 - Delinquent Tax Revolving	**(12,156,240)**	**9,800,000**	**9,800,000**	-	**(9,800,000)**	-
Expenditures	3,694,987	20,900,000	20,900,000	600,000	(20,300,000)	-
800 - Services and Contractual Serv	46,000	12,000,000	12,000,000	600,000	(11,400,000)	-
862 - Operating Expenses	6,500	1,800,000	1,800,000	-	(1,800,000)	-
990 - Debt Service	3,642,487	7,100,000	7,100,000	-	(7,100,000)	-
Revenues	(15,851,228)	(11,100,000)	(11,100,000)	(600,000)	10,500,000	-
401 - Taxes	(15,432,781)	(11,000,000)	(11,000,000)	(600,000)	10,400,000	-
664 - Interest Income	(418,447)	(100,000)	(100,000)	-	100,000	-
00543 - Delinquent Tax Revolv - 2023						
254 - Delinquent Tax Revolving	**(3,495,164)**	-	-	-	-	-
Expenditures	2,766,825	15,500,000	15,500,000	19,000,000	3,500,000	17,000,000
800 - Services and Contractual Serv	-	6,000,000	6,000,000	12,000,000	6,000,000	4,000,000

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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
862 - Operating Expenses	-	-	-	2,300,000	2,300,000	2,000,000
990 - Debt Service	2,766,825	9,500,000	9,500,000	4,700,000	(4,800,000)	11,000,000
Revenues	(6,261,989)	(15,500,000)	(15,500,000)	(19,000,000)	(3,500,000)	(17,000,000)
401 - Taxes	(5,428,407)	(15,500,000)	(15,500,000)	(17,000,000)	(1,500,000)	(15,000,000)
664 - Interest Income	(833,582)	-	-	(2,000,000)	(2,000,000)	(2,000,000)
00544 - Delinquent Tax Revolv - 2024						
254 - Delinquent Tax Revolving	-	-	-	-	-	-
Expenditures	-	400,000	400,000	15,700,000	15,300,000	15,500,000
800 - Services and Contractual Serv	-	-	-	6,000,000	6,000,000	6,000,000
990 - Debt Service	-	400,000	400,000	9,700,000	9,300,000	9,500,000
Revenues	-	(400,000)	(400,000)	(15,700,000)	(15,300,000)	(15,500,000)
401 - Taxes	-	(400,000)	(400,000)	(15,700,000)	(15,300,000)	(15,500,000)

NON-DEPARTMENTAL

Budget Summary All Funds				
	FY 2023-2024 Budget	**FY 2024-2025 Budget**	**FY 2025-2026 CEO Rec.**	**FY 2026-2027 Projected**
Total Departmental Expenditures	$ 546,828,377	$ 673,529,263	$ 640,705,990	$ 576,328,371
Departmental Revenue				
Taxes	$ -	$ -	$ 5,129	$ 5,129
Federal Grants and	136,065,350	101,882,413	83,512,347	66,095,588
State Grants and	72,610,000	79,904,000	87,141,000	89,148,000
Employee Contribu-	10,000	10,000	3,000	3,000
Charges, Fees, and	$ 88,038,138	$ 83,184,201	$ 83,076,481	$ 87,261,328
Interest Income	-	135,000	135,000	135,000
Rents and Expense	4,697,076	4,697,076	4,101,038	4,087,043
Other Financing	60,293,895	223,949,280	181,863,969	107,805,914
Operating Transfers	58,505,157	61,027,795	62,585,866	62,582,081
Total Revenue	$ 420,219,616	$ 554,789,765	$ 502,423,830	$ 417,123,083
General Fund General Purpose	$ 126,608,761	$ 118,739,498	$ 138,282,160	$ 159,205,288

MAJOR ACTIVITIES AND DESCRIPTIONS

FUND 101, ACTIVITY 925
NON-DEPARTMENTAL
This activity accounts for the County's general fund/ general purpose revenues, excluding property taxes and investment revenues. Appropriations include membership funding for various non-profit agencies, litigation claims and settlements, building rentals and funding earmarked to eliminate deficits as part of the County's deficit elimination plan.

FUND 101, ACTIVITY 996
GENERAL FUND TRANSFERS
All General Fund transfers are budgeted in this activity. General Fund transfers in represent the transfer of funds from other funds to support general government operations. General Fund transfers out represent transfers from the general fund to other funds to support activities and operations specific to those funds.

FUND 256, ACTIVITY 925
FISCAL STABILIZATION RESERVE
The Fiscal Stabilization Reserve Fund includes funding earmarked for deficit elimination for various funds with accumulated deficits.

FUND 257, ACTIVITY 925
BUDGET STABILIZATION
The Budget Stabilization Fund includes funding earmarked for times when revenue is disrupted or decreased in order for typical operations to continue.

FUND 284 OPIOID, ACTIVITY 605
BUDGET STABILIZATION
This fund is established to account for opioid settlement funds received as a result of County participation in the national opioid settlements.

FUND 286, ACTIVITY 286
RAISE THE AGE
This fund is used to account for State Grant funds and expenses associated with Raise the Age legislation.

FUND 291, ACTIVITY 291
AMERICAN RESCUE PLAN (ARPA)
The American Rescue Plan Act (ARPA) Fund includes funding earmarked for ARPA activities not covered under State/Local Fiscal Recovery Funds (SLFRF).

FUND 298, ACTIVITY 298
COVID-19
The Covid-19 Fund includes funding earmarked for Covid-19 related expenditures and revenues.

FUND 299, ACTIVITY 291
STATE/LOCAL FISCAL RECOVERY FUNDS
The SLFRF Fund includes funding earmarked for responding to the public health and economic impacts of COVID-19, supporting government services to the extent of revenue loss, premium pay for eligible employees, and necessary investments in water, sewer, or broadband infrastructure.

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

FUND 301, ACTIVITY 985
GENERAL DEBT SERVICE
The General Debt Service Fund includes principal and interest payments mainly for the Fiscal Stabilization Bonds and other Capital Improvement Bonds.

FUND 302, ACTIVITY 985
DEBT SERVICE-2018A JAIL PROJECT
This fund is used to account for resources reserved for the debt service associated with the construction of a new criminal justice center.

FUND 303, ACTIVITY 985
DEBT SERVICE-DOWNRIVER COMMUNITIES
This fund is used to account for resources reserved for the debt service relative to the judgement levy debt for downriver communities.

FUND 304, ACTIVITY 985
2020 REFUNDING
This fund is established to service bonds that reduced debt burden from previous capital expenditures. This includes the bonds for the 2010 Jail project and the purchase of the Guardian Building.

FUND 401, ACTIVITY 401
CAPITAL IMPROVEMENTS
The fund is used for technology improvement; major equipment purchases both new and replacement; vehicle purchases; and various infrastructure improvements.

FUND 467, ACTIVITY 467
2018A JAIL CONSTRUCTION
This fund is used to account for funding and costs of constructing a new criminal justice center.

FUND 499, ACTIVITY 401
SPECIAL CAPITAL PROJECTS
This fund is used to account for projects funded by ARPA.

FUND 675, ACTIVITY 857
LONG-TERM DISABILILITY
This fund is used to account for the accumulation and disbursement of resources related to long-term disability claims.

FUND 676, ACTIVITY 865
GENERAL HEALTH
This fund is used to account for the accumulation and disbursement of resources related to employee health benefits.

FUND 677, ACTIVITY 871
SELF INSURANCE
This fund is used to account for the accumulation and disbursement of resources related to worker's compensation claims.

FUND 678, ACTIVITY 865
GENERAL LIABILITY
This fund is used to account for the accumulation and disbursement of resources related to general liability claims.

NON-DEPARTMENTAL

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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
00101 - General Fund						
172 - Economic & Neighborhood Develo	**(467,485)**	-	-	-	-	-
Expenditures	4,050,566	4,810,457	4,810,457	5,101,346	290,889	5,101,346
800 - Services and Contractual Serv	14,358	33,683	33,683	40,549	6,866	40,549
999 - Operating Transfers Out	4,036,208	4,776,774	4,776,774	5,060,797	284,023	5,060,797
Revenues	(4,518,051)	(4,810,457)	(4,810,457)	(5,101,346)	(290,889)	(5,101,346)
600 - Charges, Fees, and Fines	(4,518,051)	(4,810,457)	(4,810,457)	(5,101,346)	(290,889)	(5,101,346)
925 - Non-departmental	**(57,393,125)**	**(70,403,361)**	**(78,991,001)**	**(59,987,974)**	**19,003,027**	**(35,736,999)**
Expenditures	70,472,237	89,309,286	89,683,991	75,520,094	(14,163,897)	75,500,961
701 - Personnel	269,420	-	-	-	-	-
714 - Fringe Benefits	86,120	-	-	-	-	-
725 - Pension	136,863	-	-	-	-	-
726 - Materials and Supplies	225,000	225,000	225,000	255,000	30,000	255,000
800 - Services and Contractual Serv	17,907,204	35,257,570	35,632,275	17,214,366	(18,417,909)	17,216,013
860 - Travel	1,475	-	-	-	-	-
862 - Operating Expenses	5,526,196	4,500,000	4,500,000	4,500,000	-	4,500,000
941 - Rentals	1,873,959	1,657,463	1,657,463	1,368,506	(288,957)	1,354,511
950 - Other Charges	13,389,679	15,958,816	15,958,816	15,958,816	-	15,958,816
968 - Depreciation	-	5,311,777	5,311,777	5,311,777	-	5,311,777
990 - Debt Service	12,500	6,750	6,750	8,000	1,250	8,000
999 - Operating Transfers Out	31,043,821	26,391,910	26,391,910	30,903,629	4,511,719	30,896,844
Revenues	(127,865,362)	(159,712,647)	(168,674,992)	(135,508,068)	33,166,924	(111,237,960)
401 - Taxes	(5,129)	-	-	(5,129)	(5,129)	(5,129)
501 - Federal Grants and Contracts	(50,000)	-	-	-	-	-
539 - State Grants and Contracts	(74,839,670)	(79,904,000)	(79,904,000)	(87,141,000)	(7,237,000)	(89,148,000)
600 - Charges, Fees, and Fines	(9,607,033)	(9,490,022)	(9,490,022)	(10,661,814)	(1,171,792)	(10,956,363)
664 - Interest Income	(10,211,967)	(135,000)	(135,000)	(135,000)	-	(135,000)
670 - Rents and Expense Recoveries	(197,076)	(197,076)	(197,076)	(197,076)	-	(197,076)
695 - Other Financing	(12,954,487)	(49,986,549)	(58,948,894)	(17,368,049)	41,580,845	9,203,608
699 - Operating Transfers In	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	(20,000,000)
996 - Transfers Out	**212,169,327**	**189,142,859**	**197,730,499**	**198,270,134**	**539,635**	**194,942,287**
Expenditures	217,005,332	189,142,859	197,730,499	198,270,134	539,635	194,942,287
999 - Operating Transfers Out	217,005,332	189,142,859	197,730,499	198,270,134	539,635	194,942,287
Revenues	(4,836,005)	-	-	-	-	-
699 - Operating Transfers In	(4,836,005)	-	-	-	-	-
00291 - American Rescue Plan (ARPA)						
291 - American Rescue Plan Act(ARPA)	**(57,772)**	-	-	-	-	-
Expenditures	184,170	9,665,119	9,665,119	5,197,626	(4,467,493)	5,052,119
701 - Personnel	1,402	400,000	400,000	400,000	-	400,000
714 - Fringe Benefits	428	-	-	-	-	-
725 - Pension	312	-	-	-	-	-
800 - Services and Contractual Serv	5,135	500,000	500,000	665,000	165,000	500,000
860 - Travel	4	2,000	2,000	2,000	-	2,000
862 - Operating Expenses	30	10,000	10,000	10,000	-	5,000
950 - Other Charges	176,860	8,753,119	8,753,119	4,120,626	(4,632,493)	4,145,119
Revenues	(241,941)	(9,665,119)	(9,665,119)	(5,197,626)	4,467,493	(5,052,119)
501 - Federal Grants and Contracts	(178,839)	(9,665,119)	(9,665,119)	(5,197,626)	4,467,493	(5,052,119)
664 - Interest Income	(63,102)	-	-	-	-	-
00298 - Covid-19						
298 - Covid-19/Cares Act	**(119,996)**	-	-	-	-	-
Expenditures	4,204,144	2,055,752	2,055,752	671,252	(1,384,500)	-

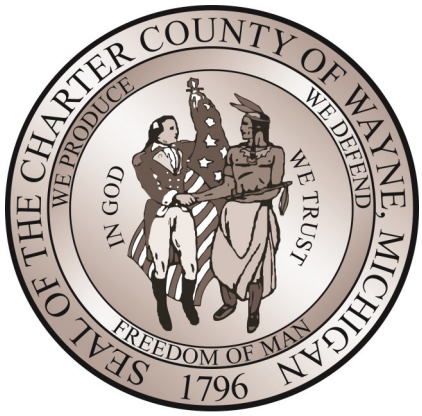
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Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
701 - Personnel	6,058	-	-	-	-	-
714 - Fringe Benefits	1,262	-	-	-	-	-
725 - Pension	920	-	-	-	-	-
800 - Services and Contractual Serv	3,532,836	1,010,092	1,010,092	-	(1,010,092)	-
860 - Travel	380	-	-	-	-	-
862 - Operating Expenses	158	200,000	200,000	-	(200,000)	-
950 - Other Charges	661,913	830,660	830,660	671,252	(159,408)	-
980 - Non Capital Assets	617	15,000	15,000	-	(15,000)	-
Revenues	(4,324,140)	(2,055,752)	(2,055,752)	(671,252)	1,384,500	-
501 - Federal Grants and Contracts	(4,205,615)	(2,055,752)	(2,055,752)	(671,252)	1,384,500	-
664 - Interest Income	(118,526)	-	-	-	-	-
00299 - Coronavirus-State/Local Recove						
291 - American Rescue Plan Act(ARPA)	**(1,495,141)**	**256,447**	**256,447**	**-**	**(256,447)**	**-**
Expenditures	26,623,778	90,161,542	90,161,542	77,643,469	(12,518,073)	61,043,469
800 - Services and Contractual Serv	26,623,778	90,161,542	90,161,542	77,643,469	(12,518,073)	61,043,469
Revenues	(28,118,919)	(89,905,095)	(89,905,095)	(77,643,469)	12,261,626	(61,043,469)
501 - Federal Grants and Contracts	(26,411,748)	(89,905,095)	(89,905,095)	(77,643,469)	12,261,626	(61,043,469)
664 - Interest Income	(1,707,171)	-	-	-	-	-
00301 - General Debt Service						
985 - Debt Service	**(2,837,169)**	**-**	**-**	**-**	**-**	**-**
Expenditures	3,187,188	1,939,770	1,939,770	4,789,252	2,849,482	4,776,597
990 - Debt Service	3,187,188	1,939,770	1,939,770	4,789,252	2,849,482	4,776,597
Revenues	(6,024,357)	(1,939,770)	(1,939,770)	(4,789,252)	(2,849,482)	(4,776,597)
670 - Rents and Expense Recoveries	(4,500,000)	(884,450)	(884,450)	(3,903,962)	(3,019,512)	(3,889,967)
699 - Operating Transfers In	(1,524,357)	(1,055,320)	(1,055,320)	(885,290)	170,030	(886,630)
00302 - Debt Service-2018A Jail Projec						
985 - Debt Service	**(549,935)**	**-**	**-**	**-**	**-**	**-**
Expenditures	18,760,024	18,761,525	18,761,525	18,756,400	(5,125)	18,746,275
990 - Debt Service	18,760,024	18,761,525	18,761,525	18,756,400	(5,125)	18,746,275
Revenues	(19,309,960)	(18,761,525)	(18,761,525)	(18,756,400)	5,125	(18,746,275)
664 - Interest Income	(409,518)	-	-	-	-	-
699 - Operating Transfers In	(18,900,442)	(18,761,525)	(18,761,525)	(18,756,400)	5,125	(18,746,275)
00304 - Debt Service-2020 Ref.Bond						
985 - Debt Service	**(250,096)**	**3,615,550**	**3,615,550**	**-**	**(3,615,550)**	**-**
Expenditures	11,029,926	11,076,500	11,076,500	11,091,300	14,800	11,096,300
990 - Debt Service	11,029,926	11,076,500	11,076,500	11,091,300	14,800	11,096,300
Revenues	(11,280,022)	(7,460,950)	(7,460,950)	(11,091,300)	(3,630,350)	(11,096,300)
664 - Interest Income	(215,680)	-	-	-	-	-
699 - Operating Transfers In	(11,064,342)	(7,460,950)	(7,460,950)	(11,091,300)	(3,630,350)	(11,096,300)
00401 - Capital Programs						
401 - Capital Programs	**(36,885,645)**	**300,210**	**300,210**	**-**	**(300,210)**	**-**
Expenditures	2,896,313	10,300,210	20,486,326	11,852,876	(8,633,450)	11,852,876
800 - Services and Contractual Serv	6,784	-	1,087,000	-	(1,087,000)	-
970 - Capital	2,457,620	10,300,210	10,399,326	10,000,000	(399,326)	10,000,000
980 - Non Capital Assets	431,909	-	-	-	-	-
999 - Operating Transfers Out	-	-	9,000,000	1,852,876	(7,147,124)	1,852,876
Revenues	(39,781,958)	(10,000,000)	(20,186,116)	(11,852,876)	8,333,240	(11,852,876)
598 - Gain or Loss on Sale of Secur	(38,000)	-	-	-	-	-
664 - Interest Income	(4,743,958)	-	-	-	-	-
695 - Other Financing	-	-	(10,186,116)	-	10,186,116	-
699 - Operating Transfers In	(35,000,000)	(10,000,000)	(10,000,000)	(11,852,876)	(1,852,876)	(11,852,876)
00435 - Construction Fund - 2003 Bonds						
401 - Capital Programs	**(24,892)**	**-**	**-**	**-**	**-**	**-**
Revenues	(24,892)	-	-	-	-	-
664 - Interest Income	(24,892)	-	-	-	-	-
00467 - 2018A Jail Construction Fund						
401 - Capital Programs	**17,129,525**	**-**	**-**	**-**	**-**	**-**
Expenditures	20,805,700	-	36,511,345	-	(36,511,345)	-
800 - Services and Contractual Serv	10,403	-	-	-	-	-

Financial Report

Fund Departmental Code Expenditures/Revenues Summary Object Account	FY 2023-2024 Actual	FY 2024-2025 Adopted Budget	FY 2024-2025 Amended Budget	FY 2025-2026 CEO Rec Budget	Inc/(Dec) From Amended Budget	FY 2026-2027 Projected Budget
860 - Travel	672,898	-	-	-	-	-

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Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

2025-2026
PROPOSED APPROPRIATIONS ORDINANCE BUDGET

PROPOSED APPROPRIATION ORDINANCE NO. _____

INTRODUCED BY COMMISSIONER(S)

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS AND AGENCIES AND PROGRAMS; FOR THE PURPOSE OF PROVIDING SERVICES TO THE RESIDENT PUBLIC AND TO COMPLY WITH THE COUNTY CHARTER AND PUBLIC ACT 2 OF 1968, AS AMENDED; TO PROVIDE FOR THE DISPOSITION OF FEES AND OTHER REVENUES RECEIVED BY THE VARIOUS AGENCIES OF THE COUNTY AND TO ADOPT A COMPREHENSIVE BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026.

IT IS HERE BY ORDAINED BY THE PEOPLE OF THE CHARTER COUNTY OF WAYNE:

SECTION 1. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the General Fund (Fund 101):

Account		Appropriation Sources:	Appropriation Uses:
	LEGISLATIVE FUNCTIONS		
	County Commission		
600	Charges, Fees, and Fines	$ 2,092,663	
	General Fund / General Purpose	12,344,830	
	Total Sources	**$ 14,437,493**	
701	Personnel		$ 6,512,698
714	Fringe Benefits		1,154,571
725	Pension		893,749
726	Materials and Supplies		912,845
800	Services and Contractual Serv		3,240,749
860	Travel		324,000
862	Operating Expenses		144,762
941	Rentals		563,919
950	Other Charges		586,050
970	Capital		5,400
980	Non Capital Assets		98,750
	Total Uses		**$ 14,437,493**
	TOTAL LEGISLATIVE FUNCTIONS	**$ 14,437,493**	**$ 14,437,493**
	JUDICIAL FUNCTIONS		
	Third Circuit Court		
	Appropriation Sources:		
	General Fund / General Purpose	$ 14,660,192	
	Total Sources	**$ 14,660,192**	
800	Services and Contractual Serv		$ 6,989,438
	Total Uses		**$ 14,660,192**
	TOTAL JUDICIAL FUNCTIONS	**$ 14,660,192**	**$ 14,660,192**

Account		Appropriation Sources:		Appropriation Uses:	
	GENERAL GOVERNMENT FUNCTIONS				
	Adult Probation & Alternative Workforce				
	General Fund / General Purpose	$	2,137,303		
	Total Sources	**$**	**2,137,303**		
726	Materials and Supplies			$	73,500
800	Services and Contractual Serv				117,803
862	Operating Expenses				200,000
941	Rentals				1,596,000
980	Non Capital Assets				150,000
	Total Uses			**$**	**2,137,303**
	County Executive				
600	Charges, Fees, and Fines	$	5,696,279		
	General Fund / General Purpose		2,914,097		
	Total Sources	**$**	**8,610,376**		
701	Personnel			$	4,020,873
714	Fringe Benefits				838,827
725	Pension				697,999
726	Materials and Supplies				42,900
800	Services and Contractual Serv				2,275,327
860	Travel				59,000
862	Operating Expenses				111,944
941	Rentals				229,999
950	Other Charges				330,507
980	Non Capital Assets				3,000
	Total Uses			**$**	**8,610,376**
	Land Bank Administration				
600	Charges, Fees, and Fines	$	2,016,448		
	Total Sources	**$**	**2,016,448**		
701	Personnel			$	937,200
714	Fringe Benefits				196,208
725	Pension				159,784
726	Materials and Supplies				2,000
800	Services and Contractual Serv				328,014
860	Travel				4,000
862	Operating Expenses				18,765
941	Rentals				69,417
950	Other Charges				301,060
	Total Uses			**$**	**2,016,448**
	Pinnacle Aeropark				
600	Charges, Fees, and Fines	$	5,101,346		
	Total Sources	**$**	**5,101,346**		
800	Services and Contractual Serv			$	40,549
999	Operating Transfers Out				5,060,797
	Total Uses			**$**	**5,101,346**

Account		Appropriation Sources:	Appropriation Uses:
	Economic Development		
501	Federal Grants and Contracts	$ 927,121	
539	State Grants and Contracts	825,000	
699	Operating Transfers In	4,183,198	
	General Fund / General Purpose	4,174,400	
	Total Sources	**$ 10,109,719**	
701	Personnel		$ 2,199,044
714	Fringe Benefits		425,187
725	Pension		335,563
726	Materials and Supplies		112,000
800	Services and Contractual Serv		6,539,145
860	Travel		89,300
862	Operating Expenses		39,408
941	Rentals		92,582
970	Capital		237,490
980	Non Capital Assets		40,000
	Total Uses		**$ 10,109,719**
	County Elections		
600	Charges, Fees, and Fines	$ 104,500.00	
	General Fund / General Purpose	3,172,902	
	Total Sources	**$ 3,277,402**	
701	Personnel		$ 884,765
714	Fringe Benefits		151,315
725	Pension		109,954
726	Materials and Supplies		806,700
800	Services and Contractual Serv		1,037,932
860	Travel		23,188
862	Operating Expenses		38,354
941	Rentals		53,394
950	Other Charges		4,500
980	Non Capital Assets		167,300
	Total Uses		**$ 3,277,402**
	Management & Budget - Assessment		
600	Charges, Fees, and Fines	$ 2,500	
	General Fund / General Purpose	2,877,447	
	Total Sources	**$ 2,879,947**	
701	Personnel		$ 854,172
714	Fringe Benefits		189,297
725	Pension		150,309
726	Materials and Supplies		45,000
800	Services and Contractual Serv		1,442,902
860	Travel		20,500
862	Operating Expenses		22,500
941	Rentals		24,814
980	Non Capital Assets		130,453
	Total Uses		**$ 2,879,947**

Account		Appropriation Sources:	Appropriation Uses:
	M & B Support Services		
600	Charges, Fees, and Fines	$ 61,256,834	
	Total Sources	**$ 61,256,834**	
701	Personnel		$ 15,179,794
714	Fringe Benefits		3,182,800
725	Pension		2,438,403
726	Materials and Supplies		202,062
800	Services and Contractual Serv		34,072,433
860	Travel		208,947
862	Operating Expenses		3,381,833
941	Rentals		2,072,303
950	Other Charges		493,325
980	Non Capital Assets		24,934
	Total Uses		**$ 61,256,834**
	Corporation Counsel		
600	Charges, Fees, and Fines	$ 13,843,498	
	Total Sources	**$ 13,843,498**	
701	Personnel		$ 7,299,343
714	Fringe Benefits		1,555,433
725	Pension		1,294,653
726	Materials and Supplies		92,100
800	Services and Contractual Serv		2,812,423
860	Travel		101,000
862	Operating Expenses		172,232
941	Rentals		403,607
950	Other Charges		12,707
980	Non Capital Assets		100,000
	Total Uses		**$ 13,843,498**
	County Clerk		
450	Licenses and Permits	$ 1,039,700	
600	Charges, Fees, and Fines	4,686,903	
664	Interest Income	11,200	
	General Fund / General Purpose	5,913,525	
	Total Sources	**$ 11,651,328**	
701	Personnel		$ 3,537,199
714	Fringe Benefits		770,069
725	Pension		612,797
726	Materials and Supplies		393,033
800	Services and Contractual Serv		4,625,935
860	Travel		112,829
862	Operating Expenses		445,749
941	Rentals		658,320
950	Other Charges		120,000
970	Capital		182,592
980	Non Capital Assets		192,805
	Total Uses		**$ 11,651,328**
	County Clerk - Court Services		
597	Interest and Dividends	$ 40,000	
600	Charges, Fees, and Fines	22,498,600	
664	Interest Income	56,200	
	GFGP	3,225,108	
	Total Sources	**$ 25,819,908**	

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 13,703,248
714	Fringe Benefits		3,023,527
725	Pension		2,428,989
726	Materials and Supplies		173,300
800	Services and Contractual Serv		4,939,639
860	Travel		88,200
862	Operating Expenses		365,343
941	Rentals		502,462
950	Other Charges		160,000
980	Non Capital Assets		435,200
	Total Uses		**$ 25,819,908**
	Human Resources		
600	Charges, Fees, and Fines	$ 12,254,160	
	Total Sources	**$ 12,254,160**	
701	Personnel		$ 5,797,191
714	Fringe Benefits		1,220,106
725	Pension		991,580
726	Materials and Supplies		38,400
800	Services and Contractual Serv		2,833,742
860	Travel		48,000
862	Operating Expenses		945,215
941	Rentals		202,292
950	Other Charges		71,055
980	Non Capital Assets		106,579
	Total Uses		**$ 12,254,160**
	Prosecuting Attorney		
501	Federal Grants and Contracts	$ 4,113,636	
539	State Grants and Contracts	11,556,671	
580	Local Grants and Contracts	288,977	
600	Charges, Fees, and Fines	495,000	
	General Fund / General Purpose	66,690,013	
	Total Sources	**$ 83,144,297**	
701	Personnel		$ 46,849,329
714	Fringe Benefits		9,235,776
725	Pension		7,463,665
726	Materials and Supplies		1,165,229
800	Services and Contractual Serv		12,508,465
860	Travel		474,930
862	Operating Expenses		1,026,831
941	Rentals		111,000
950	Other Charges		948,611
970	Capital		10,000
980	Non Capital Assets		2,509,382
999	Operating Transfers Out		841,079
			$ 83,144,297
	Register of Deeds		
600	Charges, Fees, and Fines	$ 9,513,848	
	Total Sources	**$ 9,513,848**	

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 3,782,658
714	Fringe Benefits		830,807
725	Pension		660,261
726	Materials and Supplies		70,000
800	Services and Contractual Serv		3,228,944
860	Travel		53,000
862	Operating Expenses		102,864
941	Rentals		552,160
950	Other Charges		202,956
980	Non Capital Assets		30,198
	Total Uses		**$ 9,513,848**
	R of D Remonumentation Grant		
539	State Grants and Contracts	$ 200,000	
	Total Sources	**$ 200,000**	
701	Personnel		$ 8,000
714	Fringe Benefits		612
725	Pension		1,700
800	Services and Contractual Serv		189,688
	Total Uses		**$ 200,000**
	Treasurer		
600	Charges, Fees, and Fines	$ 6,693,194	
	General Fund / General Purpose	4,508,889	
	Total Sources	**$ 11,202,083**	
701	Personnel		$ 6,063,543
714	Fringe Benefits		1,089,445
725	Pension		882,566
726	Materials and Supplies		241,500
800	Services and Contractual Serv		1,896,941
860	Travel		75,000
862	Operating Expenses		133,588
941	Rentals		515,000
950	Other Charges		5,000
970	Capital		84,500
980	Non Capital Assets		215,000
	Total Uses		**$ 11,202,083**
	Indigent Defense Services		
539	State Grants and Contracts	$ 1,000,000	
699	Operating Transfers In	2,000,000	
	Total Sources	**$ 3,000,000**	
800	Services and Contractual Serv		$ 3,000,000
	Total Uses		**$ 3,000,000**
	TOTAL GENERAL GOVERNMENT FUNCTIONS	**$ 266,018,497**	**$ 266,018,497**
	PUBLIC SAFETY FUNCTIONS		
	Sheriff Administration		
600	Charges, Fees, and Fines	$ 5,000	
	General Fund / General Purpose	9,121,700	
	Total Sources	**$ 9,126,700**	

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 3,364,646
714	Fringe Benefits		798,238
725	Pension		602,628
726	Materials and Supplies		44,800
800	Services and Contractual Serv		3,950,854
860	Travel		17,864
862	Operating Expenses		247,046
941	Rentals		72,506
950	Other Charges		28,118
	Total Uses		**$ 9,126,700**
	Sheriff - Court Services		
671	Other Revenue	$ 28,876,365	
	Total Sources	**$ 28,876,365**	
701	Personnel		$ 16,150,530
714	Fringe Benefits		3,657,385
725	Pension		2,777,868
726	Materials and Supplies		204,796
800	Services and Contractual Serv		4,939,446
860	Travel		1,500
862	Operating Expenses		520,346
941	Rentals		4,376
950	Other Charges		620,118
	Total Uses		**$ 28,876,365**
	Sheriff Non-Jail Services		
501	Federal Grants and Contracts	$ 194,116	
539	State Grants and Contracts	1,821,426	
600	Charges, Fees, and Fines	2,605,186	
671	Other Revenue	300,000	
	General Fund / General Purpose	3,461,116	
	Total Sources	**$ 8,381,844**	
701	Personnel		$ 4,212,889
714	Fringe Benefits		893,009
725	Pension		752,135
726	Materials and Supplies		263,555
800	Services and Contractual Serv		1,570,406
860	Travel		2,000
862	Operating Expenses		223,386
941	Rentals		5,700
950	Other Charges		437,764
980	Non Capital Assets		21,000
	Total Uses		**$ 8,381,844**
	Sheriff - County Jails		
501	Federal Grants and Contracts	$ 150,000	
600	Charges, Fees, and Fines	2,332,454	
671	Other Revenue	120,500	
	General Fund / General Purpose	144,683,188	
	Total Sources	**$ 147,286,142**	
701	Personnel		$ 70,469,461
714	Fringe Benefits		14,893,840
725	Pension		12,589,734
726	Materials and Supplies		8,082,902
800	Services and Contractual Serv		36,931,248
860	Travel		78,602
862	Operating Expenses		3,007,987
950	Other Charges		485,800
980	Non Capital Assets		746,568
	Total Uses		**$ 147,286,142**

Account		Appropriation Sources:	Appropriation Uses:
	Homeland Security		
501	Federal Grants and Contracts	$ 2,116,000	
600	Charges, Fees, and Fines	272,500	
	General Fund / General Purpose	1,930,286	
	Total Sources	**$ 4,318,786**	
701	Personnel		$ 1,302,066
714	Fringe Benefits		177,123
725	Pension		101,869
726	Materials and Supplies		377,995
800	Services and Contractual Serv		1,136,350
860	Travel		85,722
862	Operating Expenses		47,061
941	Rentals		255,000
950	Other Charges		235,000
970	Capital		100,000
980	Non Capital Assets		500,600
	Total Uses		**$ 4,318,786**
	TOTAL PUBLIC SAFETY FUNCTIONS	**$ 197,989,837**	**$ 197,989,837**
	PUBLIC SERVICES FUNCTIONS	**464,008,334**	**464,008,334**
	DPS - Roads, Parks, Environment		
699	Operating Transfers In	$ 663,509	
	Total Sources	**$ 663,509**	
800	Services and Contractual Serv		$ 75,794
950	Other Charges		587,715
	Total Uses		**$ 663,509**
	TOTAL PUBLIC SERVICES FUNCTIONS	**$ 663,509**	**$ 663,509**
	HEALTH AND WELFARE FUNCTIONS		
	Health/Environmental Programs		
600	Charges, Fees, and Fines	$ 2,314,760	
	Total Sources	**$ 2,314,760**	
701	Personnel		$ 529,865
714	Fringe Benefits		113,237
725	Pension		93,279
800	Services and Contractual Serv		1,565,053
860	Travel		1,500
862	Operating Expenses		11,826
	Total Uses		**$ 2,314,760**
	Indigent Health Care		
401	Taxes	$ 2,572,000	
600	Charges, Fees, and Fines	36,767,768	
664	Interest Income	15,150	
	Total Sources	**$ 39,354,918**	
701	Personnel		$ 529,383
714	Fringe Benefits		113,520
725	Pension		91,873
726	Materials and Supplies		3,000

Account		Appropriation Sources:	Appropriation Uses:
800	Services and Contractual Serv		356,504
862	Operating Expenses		12,591
941	Rentals		34,047
950	Other Charges		14,384,064
999	Operating Transfers Out		23,829,936
	Total Uses		**$ 39,354,918**
	Medical Examiner		
600	Charges, Fees, and Fines	$ 888,000	
	General Fund / General Purpose	15,431,000	
	Total Sources	**$ 16,319,000**	
701	Personnel		$ 351,168
714	Fringe Benefits		80,531
725	Pension		61,557
726	Materials and Supplies		38,000
800	Services and Contractual Serv		15,511,196
860	Travel		500
862	Operating Expenses		118,429
950	Other Charges		72,619
970	Capital		30,000
980	Non Capital Assets		55,000
	Total Uses		**$ 16,319,000**
	Senior Citizens Services		
	General Fund / General Purpose	$ 1,314,962	
	Total Sources	**$ 1,314,962**	
701	Personnel		$ 239,179
714	Fringe Benefits		51,994
725	Pension		42,540
726	Materials and Supplies		2,400
800	Services and Contractual Serv		846,358
860	Travel		5,500
862	Operating Expenses		5,044
950	Other Charges		121,947
	Total Uses		**$ 1,314,962**
	Veterans Affairs		
	General Fund / General Purpose	$ 493,814	
	Total Sources	**$ 493,814**	
701	Personnel		$ 47,355
714	Fringe Benefits		4,551
725	Pension		3,718
726	Materials and Supplies		3,700
800	Services and Contractual Serv		390,930
860	Travel		1,200
862	Operating Expenses		333
950	Other Charges		14,027
941	Rentals		28,000
	Total Uses		**$ 493,814**
	HHVS - Central Administration		
	General Fund / General Purpose	$ 8,101,862	
	Total Sources	**$ 8,101,862**	

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 3,256,198
714	Fringe Benefits		691,962
725	Pension		562,694
726	Materials and Supplies		80,300
800	Services and Contractual Serv		2,908,236
860	Travel		110,500
862	Operating Expenses		76,341
941	Rentals		199,631
950	Other Charges		70,000
970	Capital		100,000
980	Non Capital Assets		46,000
	Total Uses		**$ 8,101,862**
	Cooperative Extension Service		
	General Fund / General Purpose	$ 526,306	
	Total Sources	**$ 526,306**	
701	Personnel		$ 57,803
714	Fringe Benefits		12,078
725	Pension		9,796
726	Materials and Supplies		1,800
800	Services and Contractual Serv		131,474
860	Travel		1,000
862	Operating Expenses		1,411
950	Other Charges		310,944
	Total Uses		**$ 526,306**
	TOTAL HEALTH AND WELFARE FUNCTIONS	**$ 68,425,622**	**$ 68,425,622**
	NON-DEPARTMENTAL FUNCTIONS		
	Non Departmental		
539	State Grants and Contracts	$ 5,505,000	
600	Charges, Fees, and Fines	-	
664	Interest Income	-	
664	Interest Income	-	
670	Rents and Expense Recoveries	197,076	
695	Other Financing	4,328,049	
699	Operating Transfers In	20,000,000	
	General Fund / General Purpose	45,489,969	
	Total Sources	**$ 75,520,094**	
726	Materials and Supplies		$ 255,000
800	Services and Contractual Serv		17,214,366
862	Operating Expenses		4,500,000
941	Rentals		1,368,506
950	Other Charges		15,958,816
968	Depreciation		5,311,777
990	Debt Service		8,000
999	Operating Transfers Out		30,903,629
	Total Uses		**$ 75,520,094**
	General Fund Transfers		
	General Fund / General Purpose	$ 198,270,134	
	Total Sources	**$ 198,270,134**	
999	Operating Transfers Out		$ 198,270,134
	Total Uses		**$ 198,270,134**
	TOTAL NON-DEPARTMENTAL FUNCTIONS	**$ 273,790,228**	**$ 273,790,228**
	TOTAL FUND SOURCES AND USES	**$ 835,985,378**	**$ 835,985,378**

Account		Appropriation Sources:	Appropriation Uses:

SECTION 2. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the County Road Fund (Fund 201).

	DPS - Roads		
501	Federal Grants and Contracts	$ 19,990,000	
539	State Grants and Contracts	164,246,000	
580	Local Grants and Contracts	4,773,000	
600	Charges, Fees, and Fines	2,561,252	
664	Interest Income	8,500,000	
670	Rents and Expense Recoveries	465,000	
671	Other Revenue	1,103,000	
695	Other Financing	44,800,687	
	Total Sources	**$ 246,438,939**	
701	Personnel		$ 44,259,922
714	Fringe Benefits		10,049,862
725	Pension		10,226,862
726	Materials and Supplies		20,547,160
800	Services and Contractual Serv		135,196,027
860	Travel		169,750
862	Operating Expenses		8,904,010
941	Rentals		2,520,340
950	Other Charges		1,055,000
970	Capital		11,400,000
980	Non Capital Assets		1,446,497
999	Operating Transfers Out		663,509
	Total Uses		**$ 246,438,939**
	TOTAL FUND SOURCES AND USES	**$ 246,438,939**	**$ 246,438,939**

SECTION 3. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the County Park Fund (Fund 208).

	DPS - Parks		
401	Taxes	$ 12,466,000	
450	Licenses and Permits	130,000	
539	State Grants and Contracts	1,080,878	
600	Charges, Fees, and Fines	2,007,000	
664	Interest Income	1,100,000	
670	Rents and Expense Recoveries	35,000	
671	Other Revenue	370,000	
699	Operating Transfers In	7,980,290	
	Total Sources	**$ 25,169,168**	
701	Personnel		$ 5,301,164
714	Fringe Benefits		1,220,985
725	Pension		908,599
726	Materials and Supplies		572,200
800	Services and Contractual Serv		14,134,095
860	Travel		8,851
862	Operating Expenses		749,608
941	Rentals		392,076
970	Capital		1,724,000
999	Operating Transfers Out		157,590
	Total Uses		**$ 25,169,168**
	TOTAL FUND SOURCES AND USES	**$ 25,169,168**	**$ 25,169,168**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 4. There is appropriated for the fiscal year ending September 30, 2026 from the following revenue sources and uses for the County Health Fund (Fund 221)			
	Jail Medical Services		
695	Other Financing	$ 12,913,730	
699	Operating Transfers In	5,534,456	
	Total Sources	**$ 18,448,186**	
726	Materials and Supplies		$ 3,300
800	Services and Contractual Serv		18,444,886
	Total Uses		**$ 18,448,186**
	Jail Mental Health Services		
580	Local Grants and Contracts	$ 5,500,000	
695	Other Financing	1,062,581	
699	Operating Transfers In	455,392	
	Total Sources	**$ 7,017,973**	
800	Services and Contractual Serv		$ 7,017,973
	Total Uses		**$ 7,017,973**
	Health/Environmental Programs		
501	Federal Grants and Contracts	$ 7,738,995	
539	State Grants and Contracts	4,687,133	
600	Charges, Fees, and Fines	10,855,815	
695	Other Financing	4,763,175	
699	Operating Transfers In	2,132,359	
	Total Sources	**$ 30,177,477**	
701	Personnel		$ 7,332,077
714	Fringe Benefits		1,553,190
725	Pension		1,179,595
726	Materials and Supplies		478,738
800	Services and Contractual Serv		18,265,720
860	Travel		275,589
862	Operating Expenses		453,927
941	Rentals		120,000
950	Other Charges		204,855
970	Capital		181,184
980	Non Capital Assets		132,602
	Total Uses		**$ 30,177,477**
	Other Health Programs		
501	Federal Grants and Contracts	$ 3,797,112	
539	State Grants and Contracts	2,599,195	
600	Charges, Fees, and Fines	88,000	
695	Other Financing	1,749,708	
699	Operating Transfers In	260,262	
	Total Sources	**$ 8,494,277**	

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 1,791,600
714	Fringe Benefits		341,928
725	Pension		258,100
726	Materials and Supplies		892,823
800	Services and Contractual Serv		4,693,627
860	Travel		36,537
862	Operating Expenses		142,451
941	Rentals		129,911
950	Other Charges		23,500
970	Capital		130,000
980	Non Capital Assets		53,800
	Total Uses		**$ 8,494,277**
	TOTAL FUND SOURCES AND USES	**$ 64,137,913**	**$ 64,137,913**

SECTION 5. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the HHS - Nutrition Fund (Fund 223)

	Health/Environmental Programs		
501	Federal Grants and Contracts	$ 2,271,523	
539	State Grants and Contracts	1,060,356	
600	Charges, Fees, and Fines	250,000	
695	Other Financing	821,906	
699	Operating Transfers In	2,028,831	
	Total Sources	**$ 6,432,616**	
701	Personnel		$ 1,247,012
714	Fringe Benefits		181,086
725	Pension		99,540
726	Materials and Supplies		428,000
800	Services and Contractual Serv		4,132,556
860	Travel		139,000
862	Operating Expenses		34,422
941	Rentals		36,000
950	Other Charges		130,000
980	Non Capital Assets		5,000
	Total Uses		**$ 6,432,616**
	TOTAL FUND SOURCES AND USES	**$ 6,432,616**	**$ 6,432,616**

SECTION 6. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Rouge Demonstration Grants Fund (Fund 228)

	Health/Environmental Programs		
600	Charges, Fees, and Fines	$ 1,428,668	
	Total Sources	**$ 1,428,668**	
701	Personnel		$ 480,750
714	Fringe Benefits		113,701
725	Pension		84,204
726	Materials and Supplies		61,299
800	Services and Contractual Serv		591,472
860	Travel		6,000
862	Operating Expenses		18,742
941	Rentals		70,000
970	Capital		500
980	Non Capital Assets		2,000
	Total Uses		**$ 1,428,668**

Account		Appropriation Sources:	Appropriation Uses:
	TOTAL FUND SOURCES AND USES	**$ 1,428,668**	**$ 1,428,668**

SECTION 7. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Environmental Program Fund (Fund 229)

	Environmental Programs		
600	Charges, Fees, and Fines	$ 3,229,726	
664	Interest Income	650,000	
	Total Sources	**$ 3,879,726**	
701	Personnel		$ 881,463
714	Fringe Benefits		191,885
725	Pension		154,702
726	Materials and Supplies		16,000
800	Services and Contractual Serv		2,435,351
860	Travel		35,000
862	Operating Expenses		32,325
941	Rentals		125,000
970	Capital		1,000
980	Non Capital Assets		7,000
	Total Uses		**$ 3,879,726**
	TOTAL FUND SOURCES AND USES	**$ 3,879,726**	**$ 3,879,726**

SECTION 8. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Stadium & Land Development Fund (Fund 230)

	Tourist Taxes		
401	Taxes	$ 10,000,000	
664	Interest Income	8,000	
	Total Sources	**$ 10,008,000**	
800	Services and Contractual Serv		$ 163,293
941	Rentals		9,844,707
	Total Uses		**$ 10,008,000**
	TOTAL FUND SOURCES AND USES	**$ 10,008,000**	**$ 10,008,000**

SECTION 9. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Community & Economic Development Fund (Fund 250)

	Home Administration		
501	Federal Grants and Contracts	$ 734,721	
	Total Sources	**$ 734,721**	
701	Personnel		$ 234,932
714	Fringe Benefits		48,749
725	Pension		40,499
800	Services and Contractual Serv		358,073
860	Travel		1,500
862	Operating Expenses		3,474
941	Rentals		-
950	Other Charges		47,494
	Total Uses		**$ 734,721**

Account		Appropriation Sources:	Appropriation Uses:
	Home Programs		
501	Federal Grants and Contracts	$ 10,784,618	
	Total Sources	**$ 10,784,618**	
950	Other Charges		$ 10,784,618
	Total Uses		**$ 10,784,618**
	TOTAL FUND SOURCES AND USES	**$ 11,519,339**	**$ 11,519,339**

SECTION 10. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Michigan Indigent Defense Commission Fund (Fund 260)

	Indigent Defense Services		
539	State Grants and Contracts	$ 28,007,426	
600	Charges, Fees, and Fines	699,495	
664	Interest Income	300,000	
699	Operating Transfers In	5,648,412	
	Total Sources	**$ 34,655,333**	
701	Personnel		$ 3,513,766
714	Fringe Benefits		941,455
725	Pension		1,657,424
726	Materials and Supplies		35,304
800	Services and Contractual Serv		28,110,867
860	Travel		66,410
862	Operating Expenses		22,111
941	Rentals		240,034
980	Non Capital Assets		67,962
	Total Uses		**$ 34,655,333**
	TOTAL FUND SOURCES AND USES	**$ 34,655,333**	**$ 34,655,333**

SECTION 11. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Drug Enforcement Program Fund (Fund 265)

	Sheriff - Drug Enforcement		
600	Charges, Fees, and Fines	$ 932,379	
	Total Sources	**$ 932,379**	
701	Personnel		$ 515,481
714	Fringe Benefits		94,463
725	Pension		79,698
726	Materials and Supplies		23,600
800	Services and Contractual Serv		161,419
860	Travel		2,085
862	Operating Expenses		25,633
950	Other Charges		30,000
	Total Uses		**$ 932,379**
	TOTAL FUND SOURCES AND USES	**$ 932,379**	**$ 932,379**

SECTION 12. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Law Enforcement Fund (Fund 266)

Account		Appropriation Sources:	Appropriation Uses:
	Sheriff Field Services		
600	Charges, Fees, and Fines	$ 2,951,730	
695	Other Financing	41,628	
	Total Sources	**$ 2,993,358**	
701	Personnel		$ 1,728,722
714	Fringe Benefits		388,454
725	Pension		309,748
726	Materials and Supplies		36,800
800	Services and Contractual Serv		323,703
860	Travel		23,000
862	Operating Expenses		83,065
950	Other Charges		99,866
	Total Uses		**$ 2,993,358**
	Sheriff - Grants		
580	Local Grants and Contracts	$ 310,750	
695	Other Financing	5,510,153	
	Total Sources	**$ 5,820,903**	
701	Personnel		$ 92,573
714	Fringe Benefits		22,273
725	Pension		16,809
726	Materials and Supplies		11,000
800	Services and Contractual Serv		52,185
862	Operating Expenses		16,974
950	Other Charges		5,609,089
	Total Uses		**$ 5,820,903**
	Sheriff Training		
539	State Grants and Contracts	$ 160,000	
600	Charges, Fees, and Fines	50,000	
	Total Sources	**$ 210,000**	
800	Services and Contractual Serv		$ 237
860	Travel		3,000
950	Other Charges		206,763
	Total Uses		**$ 210,000**
	TOTAL FUND SOURCES AND USES	**$ 9,024,261**	**$ 9,024,261**

SECTION 13. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Community Development Block Grant Fund (Fund 275).

	CDBG Administration	
501	Federal Grants and Contracts	$ 2,081,982
	Total Sources	**$ 2,081,982**

Account		Appropriation Sources:	Appropriation Uses:
701	Personnel		$ 947,939
714	Fringe Benefits		188,724
725	Pension		150,440
726	Materials and Supplies		20,800
800	Services and Contractual Serv		355,010
860	Travel		29,000
862	Operating Expenses		22,886
941	Rentals		59,176
950	Other Charges		48,007
970	Capital		240,000
980	Non Capital Assets		20,000
	Total Uses		**$ 2,081,982**
	CDBG Projects		
501	Federal Grants and Contracts	$ 27,232,008	
	Total Sources	**$ 27,232,008**	
701	Personnel		$ 651,150
714	Fringe Benefits		63,943
725	Pension		18,158
726	Materials and Supplies		11,500
800	Services and Contractual Serv		1,928,895
862	Operating Expenses		11,556
950	Other Charges		24,516,806
980	Non Capital Assets		30,000
	Total Uses		**$ 27,232,008**
	TOTAL FUND SOURCES AND USES	**$ 29,313,990**	**$ 29,313,990**

SECTION 14. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Community Corrections Fund (Fund 281)

	Prosecuting Attorney		
699	Operating Transfers In	$ 767,761	
	Total Sources	**$ 767,761**	
701	Personnel		$ 542,796
714	Fringe Benefits		117,755
725	Pension		95,765
862	Operating Expenses		11,445
	Total Uses		**$ 767,761**
	Community Corrections		
539	State Grants and Contracts	$ 1,500,000	
699	Operating Transfers In	1,695,614	
	Total Sources	**$ 3,195,614**	
701	Personnel		$ 661,227
714	Fringe Benefits		133,466
725	Pension		92,049
726	Materials and Supplies		16,500
800	Services and Contractual Serv		2,235,647

Account		Appropriation Sources:	Appropriation Uses:
860	Travel		7,500
862	Operating Expenses		17,121
950	Other Charges		6,000
970	Capital		26,104
	Total Uses		**$ 3,195,614**
	Violent Crimes Joint Task Force		
699	Operating Transfers In	$ 1,652,213	
	Total Sources	**$ 1,652,213**	
701	Personnel		$ 1,013,929
714	Fringe Benefits		216,784
725	Pension		180,187
726	Materials and Supplies		78,000
800	Services and Contractual Serv		86,553
862	Operating Expenses		41,760
980	Non Capital Assets		35,000
	Total Uses		**$ 1,652,213**
	TOTAL FUND SOURCES AND USES	**$ 5,615,588**	**$ 5,615,588**

SECTION 15. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Victim Witness Program Fund (Fund 282)

	Prosecuting Attorney		
501	Federal Grants and Contracts	$ 823,387	
539	State Grants and Contracts	1,327,274	
699	Operating Transfers In	1,087,320	
	Total Sources	**$ 3,237,981**	
701	Personnel		$ 1,685,185
714	Fringe Benefits		390,346
725	Pension		297,253
726	Materials and Supplies		7,781
800	Services and Contractual Serv		810,657
860	Travel		10,267
862	Operating Expenses		36,492
	Total Uses		**$ 3,237,981**
	TOTAL FUND SOURCES AND USES	**$ 3,237,981**	**$ 3,237,981**

SECTION 16. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Opioid Settlement (Fund 284)

	Opioid		
671	Other Revenue	$ 5,500,000	
	Total Sources	**$ 5,500,000**	
701	Personnel		$ 593,896
714	Fringe Benefits		128,445
725	Pension		106,582
726	Materials and Supplies		8,500
800	Services and Contractual Serv		4,132,506
860	Travel		12,000

Account		Appropriation Sources:	Appropriation Uses:
862	Operating Expenses		511,671
980	Non Capital Assets		6,400
	Total Uses		**$ 5,500,000**
	TOTAL FUND SOURCES AND USES	**$ 5,500,000**	**$ 5,500,000**

SECTION 17 There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Raise the Age Fund (Fund 286)

	County Clerk		
699	Operating Transfers In	$ 382,466	
	Total Sources	**$ 382,466**	
701	Personnel		$ 212,733
714	Fringe Benefits		46,503
725	Pension		38,626
726	Materials and Supplies		-
800	Services and Contractual Serv		79,322
862	Operating Expenses		5,282
950	Other Charges		-
980	Non Capital Assets		-
	Total Uses		**$ 382,466**
	Sheriff		
539	State Grants and Contracts	$ 392,645	
	Total Sources	**$ 392,645**	
701	Personnel		$ 171,176
714	Fringe Benefits		40,184
725	Pension		30,527
726	Materials and Supplies		2,700
800	Services and Contractual Serv		19,950
862	Operating Expenses		6,905
950	Other Charges		118,003
980	Non Capital Assets		3,200
	Total Uses		**$ 392,645**
	TOTAL FUND SOURCES AND USES	**$ 1,010,015**	**$ 1,010,015**

SECTION 18. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the American Rescue Plan Act (ARPA) Fund (Fund 291)

	American Rescue Plan Act (ARPA)		
501	Federal Grants and Contracts	$ 5,197,626	
	Total Sources	**$ 5,197,626**	
701	Personnel		$ 400,000
800	Services and Contractual Serv		665,000
860	Travel		2,000
862	Operating Expenses		10,000
950	Other Charges		4,120,626
	Total Uses		**$ 5,197,626**
	TOTAL FUND SOURCES AND USES	**$ 5,197,626**	**$ 5,197,626**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 19. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Juvenile Justice Abuse/Neglect Fund (Fund 292)			
	Other Third Circuit Court Programs		
539	State Grants and Contracts	$ 4,187,081	
580	Local Grants and Contracts	1,540,927	
600	Charges, Fees, and Fines	88,000	
699	Operating Transfers In	246,700	
	Total Sources	**$ 6,062,708**	
701	Personnel		$ 2,777,261
714	Fringe Benefits		639,035
725	Pension		515,514
726	Materials and Supplies		45,500
800	Services and Contractual Serv		1,784,566
860	Travel		69,642
862	Operating Expenses		92,520
941	Rentals		3,900
950	Other Charges		131,770
980	Non Capital Assets		3,000
	Total Uses		**$ 6,062,708**
	Prosecuting Attorney		
539	State Grants and Contracts	$ 347,814	
	Total Sources	**$ 347,814**	
701	Personnel		$ 238,319
714	Fringe Benefits		51,745
725	Pension		42,235
726	Materials and Supplies		3,245
800	Services and Contractual Serv		6,961
862	Operating Expenses		5,309
	Total Uses		**$ 347,814**
	Juvenile Justice Programs		
539	State Grants and Contracts	$ 110,453,803	
580	Local Grants and Contracts	2,353,470	
600	Charges, Fees, and Fines	1,350,000	
695	Other Financing	121,426	
699	Operating Transfers In	46,995,624	
	Total Sources	**$ 161,274,323**	
701	Personnel		$ 27,449,831
714	Fringe Benefits		6,091,538
725	Pension		5,469,380
726	Materials and Supplies		1,056,358
800	Services and Contractual Serv		118,930,275
860	Travel		37,983
862	Operating Expenses		1,819,441
941	Rentals		159,517
950	Other Charges		100,000
970	Capital		70,000
980	Non Capital Assets		90,000
	Total Uses		**$ 161,274,323**

Account		Appropriation Sources:	Appropriation Uses:
	Juvenile - State Wards		
695	Other Financing	$ 5,898,616	
	Total Sources	**$ 5,898,616**	
800	Services and Contractual Serv		$ 5,898,616
	Total Uses		**$ 5,898,616**
	Abuse & Neglect Program		
539	State Grants and Contracts	$ 8,255,266	
600	Charges, Fees, and Fines	150,000	
699	Operating Transfers In	6,754,308	
	Total Sources	**$ 15,159,574**	
800	Services and Contractual Serv		$ 15,159,574
	Total Uses		**$ 15,159,574**
	TOTAL FUND SOURCES AND USES	**$ 188,743,035**	**$ 188,743,035**

SECTION 20. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Soldiers and Sailors Relief Fund (Fund 293)

	Veterans Affairs		
401	Taxes	$ 1,869,000	
539	State Grants and Contracts	164,742	
695	Other Financing	153,029	
	Total Sources	**$ 2,186,771**	
701	Personnel		$ 620,507
714	Fringe Benefits		122,775
725	Pension		96,742
726	Materials and Supplies		4,900
800	Services and Contractual Serv		1,267,999
860	Travel		7,000
862	Operating Expenses		13,795
941	Rentals		28,000
950	Other Charges		18,053
970	Capital		6,000
980	Non Capital Assets		1,000
	Total Uses		**$ 2,186,771**
	TOTAL FUND SOURCES AND USES	**$ 2,186,771**	**$ 2,186,771**

SECTION 21. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Youth Services Fund (Fund 297)

	Youth Services		
401	Taxes	$ 4,802,224	
539	State Grants and Contracts	115,771	
	Total Sources	**$ 4,917,995**	
800	Services and Contractual Serv		$ 355,613
999	Operating Transfers Out		4,562,382
	Total Uses		**$ 4,917,995**
	TOTAL FUND SOURCES AND USES	**$ 4,917,995**	**$ 4,917,995**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 22. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the COVID 19 Fund (Fund 298)			
	COVID 19		
501	Federal Grants and Contracts	$ 671,252	
	Total Sources	**$ 671,252**	
950	Other Charges		$ 671,252
	Total Uses		**$ 671,252**
	TOTAL FUND SOURCES AND USES	**$ 671,252**	**$ 671,252**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 23. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the State/Local Fiscal Recovery Fund (SLFRF) Fund (Fund 299)			
	American Rescue Plan Act (ARPA)		
501	Federal Grants and Contracts	$ 77,643,469	
	Total Sources	**$ 77,643,469**	
800	Services and Contractual Serv		$ 77,643,469
	Total Uses		**$ 77,643,469**
	TOTAL FUND SOURCES AND USES	**$ 77,643,469**	**$ 77,643,469**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 24. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the General Debt Service Fund (Fund 301)			
	Debt Services		
670	Rents and Expense Recoveries	$ 3,903,962	
699	Operating Transfers In	885,290	
	Total Sources	**$ 4,789,252**	
990	Debt Service		$ 4,789,252
	Total Uses		**$ 4,789,252**
	TOTAL FUND SOURCES AND USES	**$ 4,789,252**	**$ 4,789,252**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 25. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the 2018A Jail Debt Service Fund (Fund 302)			
	Debt Services		
699	Operating Transfers In	$ 18,756,400	
	Total Sources	**$ 18,756,400**	
990	Debt Service		$ 18,756,400
	Total Uses		**$ 18,756,400**
	TOTAL FUND SOURCES AND USES	**$ 18,756,400**	**$ 18,756,400**
SECTION 26. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Debt Service-Down River Community Fund (Fund 303)			
	Debt Services		
580	Local Grants and Contracts	$ 1,247,750	
	Total Sources	**$ 1,247,750**	
990	Debt Service		$ 1,247,750
	Total Uses		**$ 1,247,750**
	TOTAL FUND SOURCES AND USES	**$ 1,247,750**	**$ 1,247,750**
SECTION 27. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the 2020 Refunding Debt Service Fund (Fund 304)			
	Debt Services		
699	Operating Transfers In	$ 11,091,300	
	Total Sources	**$ 11,091,300**	
990	Debt Service		$ 11,091,300
	Total Uses		**$ 11,091,300**
	TOTAL FUND SOURCES AND USES	**$ 11,091,300**	**$ 11,091,300**
SECTION 28. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Capital Projects Fund (Fund 401)			
	Capital Programs		
699	Operating Transfers In	$ 11,852,876	
	Total Sources	**$ 11,852,876**	
970	Services and Contractual Serv		$ 10,000,000
999	Operating Transfers Out		1,852,876
	Total Uses		**$ 11,852,876**
	TOTAL FUND SOURCES AND USES	**$ 11,852,876**	**$ 11,852,876**

Account		Appropriation Sources:	Appropriation Uses:
SECTION 29. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Special Capital Projects Fund (Fund 499)			
	Special Capital Projects		
695	Other Financing	$ 164,495,920	
	Total Sources	**$ 164,495,920**	
701	Personnel		$ 445,891
714	Fringe Benefits		105,055
725	Pension		79,817
800	Services and Contractual Serv		163,857,143
862	Operating Expenses		8,014
	Total Uses		**$ 164,495,920**
	TOTAL FUND SOURCES AND USES	**$ 164,495,920**	**$ 164,495,920**
SECTION 30. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Enterprise, Internal Service and Special Assessment Funds			
	Delinquent Tax Unpledged Fund (Fund 500)		
401	Taxes	$ 4,325,000	
664	Interest Income	200,000	
695	Other Financing	21,203,842	
	Total Sources	**$ 25,728,842**	
800	Services and Contractual Serv		$ 5,289,031
862	Operating Expenses		111,200
968	Depreciation		80,000
970	Capital		223,611
980	Non Capital Assets		25,000
999	Operating Transfers Out		20,000,000
	Total Uses		**$ 25,728,842**
	Property Tax Forfeiture Fund (Fund 501)		
695	Other Financing	$ (1,078,099)	
600	Charges, Fees, and Fines	$ 11,193,068	
	Total Sources	**$ 10,114,969**	
701	Personnel		$ 2,685,594
714	Fringe Benefits		491,641
725	Pension		358,037
726	Materials and Supplies		147,000
800	Services and Contractual Serv		4,730,388
860	Travel		45,000
862	Operating Expenses		664,636
941	Rentals		443,886
968	Depreciation		100,000
970	Capital		200,000
980	Non Capital Assets		248,787
	Total Uses		**$ 10,114,969**

Account		Appropriation Sources:	Appropriation Uses:
	Delinquent Tax Revolving - 2022 Fund (Fund 542)		
401	Taxes	$ 600,000	
	Total Sources	**$ 600,000**	
800	Services and Contractual Serv		$ 600,000
	Total Uses		**$ 600,000**
	Delinquent Tax Revolving - 2023 Fund (Fund 543)		
401	Taxes	$ 17,000,000	
664	Interest Income	2,000,000	
	Total Sources	**$ 19,000,000**	
800	Services and Contractual Serv		$ 12,000,000
862	Operating Expenses		2,300,000
990	Debt Service		4,700,000
	Total Uses		**$ 19,000,000**
	Delinquent Tax Revolving - 2024 Fund (Fund 544)		
401	Taxes	$ 15,700,000	
664	Interest Income	-	
	Total Sources	**$ 15,700,000**	
800	Services and Contractual Serv		$ 6,000,000
990	Debt Service		9,700,000
	Total Uses		**$ 15,700,000**
	Wayne County Building Authority		
670	Rents and Expense Recoveries	$ 1,474,350	
	Total Sources	**$ 1,474,350**	
800	Services and Contractual Serv		$ 206,180
950	Other Charges		219,932
999	Operating Transfers Out		1,048,238
	Total Uses		**$ 1,474,350**
	Jail Commissary Fund (Fund 575)		
600	Charges, Fees, and Fines	$ 334,000	
664	Interest Income	40,000	
699	Operating Transfers In	1,148,201	
	Total Sources	**$ 1,522,201**	
701	Personnel		$ 610,431
714	Fringe Benefits		138,346
725	Pension		100,660
726	Materials and Supplies		102,372
800	Services and Contractual Serv		344,441
862	Operating Expenses		11,821
950	Other Charges		214,130
	Total Uses		**$ 1,522,201**
	CSO Basins Fund (Fund 596)		
580	Local Grants and Contracts	$ 54,280	
600	Charges, Fees, and Fines	3,494,269	
664	Interest Income	(163,351)	
	Total Sources	**$ 3,385,198**	

Account		Appropriation Sources:	Appropriation Uses:
726	Materials and Supplies		$ 182,000
800	Services and Contractual Serv		2,495,651
862	Operating Expenses		635,582
941	Rentals		11,036
990	Debt Service		60,929
	Total Uses		**$ 3,385,198**
	Rouge Valley Sewage System Fund (Fund 598)		
	Downriver Sewage System		
580	Local Grants and Contracts	$ 1,745,122	
600	Charges, Fees, and Fines	63,246,078	
664	Interest Income	388,014	
695	Other Financing	1,925,000	
	Total Sources	**$ 67,304,214**	
726	Materials and Supplies		$ 8,350
800	Services and Contractual Serv		119,183,487
862	Operating Expenses		150,900
941	Rentals		7,000
970	Capital		(53,792,645)
990	Debt Service		1,747,122
	Total Uses		**$ 67,304,214**
	Buildings & Ground Maintenance Fund (Fund 631)		
600	Charges, Fees, and Fines	$ 51,509,397	
670	Rents and Expense Recoveries	-	
	Total Sources	**$ 51,509,397**	
701	Personnel		$ 13,408,368
714	Fringe Benefits		3,070,169
725	Pension		2,357,157
726	Materials and Supplies		1,737,104
800	Services and Contractual Serv		18,752,437
860	Travel		88,127
862	Operating Expenses		8,811,736
941	Rentals		776,962
950	Other Charges		2,097,322
968	Depreciation		250,000
970	Capital		70,000
980	Non Capital Assets		90,015
	Total Uses		**$ 51,509,397**
	Central Services Fund - Information Services & Technology (Fund 635)		
600	Charges, Fees, and Fines	$ 22,083,762	
	Total Sources	**$ 22,083,762**	
701	Personnel		$ 7,080,520
714	Fringe Benefits		1,600,187
725	Pension		1,265,103
726	Materials and Supplies		57,250
800	Services and Contractual Serv		4,369,383
860	Travel		42,250
862	Operating Expenses		401,250
941	Rentals		4,079,367
950	Other Charges		336,051
968	Depreciation		70,000
980	Non Capital Assets		2,782,401
	Total Uses		**$ 22,083,762**

Account		Appropriation Sources:	Appropriation Uses:
	Department of Environment Fund (Fund 641)		
600	Charges, Fees, and Fines	$ 4,836,337	
670	Rents and Expense Recoveries	94,397	
	Total Sources	**$ 4,930,734**	
701	Personnel		$ 2,437,500
714	Fringe Benefits		553,499
725	Pension		424,615
726	Materials and Supplies		78,900
800	Services and Contractual Serv		1,162,977
860	Travel		17,000
862	Operating Expenses		88,511
941	Rentals		88,732
968	Depreciation		53,000
980	Non Capital Assets		21,000
990	Debt Service		5,000
	Total Uses		**$ 4,930,734**
	Long Term Disability Fund (Fund 675)		
600	Charges, Fees, and Fines	$ 1,410,137	
	Total Sources	**$ 1,410,137**	
800	Services and Contractual Serv		$ 139,172
862	Operating Expenses		1,270,965
	Total Uses		**$ 1,410,137**
	Health Insurance Fund (Fund 676)		
595	Employee Contribution - Retir	$ 3,000	
600	Charges, Fees, and Fines	54,347,164	
	Total Sources	**$ 54,350,164**	
800	Services and Contractual Serv		$ 1,117,548
862	Operating Expenses		53,232,616
950	Other Charges		-
	Total Uses		**$ 54,350,164**
	Workers Compensation/Self Insurance Fund (Fund 677)		
600	Charges, Fees, and Fines	$ 3,902,834	
	Total Sources	**$ 3,902,834**	
800	Services and Contractual Serv		$ 271,432
862	Operating Expenses		3,631,402
	Total Uses		**$ 3,902,834**
	General Liability Fund (Fund 678)		
600	Charges, Fees, and Fines	$ 7,653,186	
	Total Sources	**$ 7,653,186**	
800	Services and Contractual Serv		$ 152,296
862	Operating Expenses		7,500,890
	Total Uses		**$ 7,653,186**

Account		Appropriation Sources:	Appropriation Uses:
	Retirement System Fund (Fund 731)		
597	Interest and Dividends	$ 7,626,900	
	Total Sources	**$ 7,626,900**	
701	Personnel		$ 1,969,742
714	Fringe Benefits		416,993
725	Pension		345,576
726	Materials and Supplies		87,500
800	Services and Contractual Serv		4,314,964
860	Travel		96,200
862	Operating Expenses		84,825
941	Rentals		61,000
950	Other Charges		10,000
968	Depreciation		200,100
980	Non Capital Assets		10,000
990	Debt Service		30,000
	Total Uses		**$ 7,626,900**
	DPS - Drain Maintenance Fund (Fund 801)		
401	Taxes	$ 2,970,278	
501	Federal Grants and Contracts	$ 5,000,000	
580	Local Grants and Contracts	412,322	
600	Charges, Fees, and Fines	300,000	
	Total Sources	**$ 8,682,600**	
714	Fringe Benefits		$ -
725	Pension		-
726	Materials and Supplies		6,606
800	Services and Contractual Serv		5,950,430
862	Operating Expenses		2,314,955
941	Rentals		-
990	Debt Service		410,609
	Total Uses		**$ 8,682,600**
	`		
	`	**$ 305,505,138**	**$ 305,505,138**
	TOTAL FUNDS SOURCES AND USES	**$ 306,979,488**	**$ 306,979,488**

SECTION 31. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Circuit Court Capital, Circuit Court & Friend of the Court Funds

	Third Circuit Court Capital Projects Fund (Fund 834)		
695	Other Financing	$ 950,000	
	Total Sources	**$ 950,000**	
970	Capital		$ 950,000
	Total Uses		**$ 950,000**
	Third Circuit Court - General Fund Operations (Fund 835)		
501	Federal Grants and Contracts	$ 2,300,000	
539	State Grants and Contracts	3,836,768	
600	Charges, Fees, and Fines	2,725,300	
695	Other Financing	5,308,282	
699	Operating Transfers In	98,271,683	
	Total Sources	**$ 112,442,033**	
	Total Uses		**$ 112,442,033**

Account		Appropriation Sources:	Appropriation Uses:
	Third Circuit Court - Other Circuit Court Programs (Fund 835)		
501	Federal Grants and Contracts	$ 2,086,581	
539	State Grants and Contracts	1,085,569	
	Total Sources	**$ 3,172,150**	
	Total Uses		**$ 3,172,150**
	Friend of the Court Fund (Fund 836)		
501	Federal Grants and Contracts	$ 25,053,971	
539	State Grants and Contracts	1,721,000	
600	Charges, Fees, and Fines	2,911,105	
664	Interest Income	100,000	
671	Other Revenue	600,000	
695	Other Financing	5,686,442	
699	Operating Transfers In	6,751,664	
	Total Sources	**$ 42,824,182**	
	Total Uses		**$ 42,824,182**
	TOTAL FUNDS SOURCES AND USES	**$ 159,388,365**	**$ 159,388,365**

SECTION 32. There is appropriated for the fiscal year ending September 30, 2026, from the following revenue sources and uses for the Probate Capital & Probate Court Funds

	Probate Court Projects (Fund 837)		
664	Interest Income	$ -	
695	Other Financing	44,117	
	Total Sources	**$ 44,117**	
800	Services and Contractual Serv		$ 44,117
	Total Uses		**$ 44,117**
	Probate Court (Fund 838)		
539	State Grants and Contracts	$ 1,547,025	
600	Charges, Fees, and Fines	1,073,000	
699	Operating Transfers In	9,559,615	
	Total Sources	**$ 12,179,640**	
701	Personnel		$ 5,883,532
714	Fringe Benefits		1,306,807
725	Pension		1,058,362
726	Materials and Supplies		114,000
800	Services and Contractual Serv		2,677,198
860	Travel		39,000
862	Operating Expenses		289,909
941	Rentals		756,216
950	Other Charges		33,000
980	Non Capital Assets		21,616
	Total Uses		**$ 12,179,640**
	`	**$ 12,223,757**	**$ 12,223,757**
	TOTAL 2024 APPROPRIATED SOURCES AND USES	**$ 2,264,474,550**	**$ 2,264,474,550**

SECTION 33. Statement of Expenditures by Object
Attched hereto as Appendix I

SECTION 34. Statement of Estimated Revenue
Attached hereto as Appendix II

SECTION 35. Statement of Estimated Expenditures
Attached hereto as Appendix III

SECTION 36. Report of Special Funds
Attached hereto as Appendix II & III

SECTION 37. Five-Year Projection
Attached hereto as Appendix IV

SECTION 38. Debt Service Statement
Attached hereto as Appendix V

SECTION 39. Statement of Surplus or Deficit
Attached hereto as Appendix VI

SECTION 40. Capital Outlay Statement
Attached hereto as Appendix VII

SECTION 41. Basis of Appropriation: General Budget Execution Instructions

(A) The Wayne County Commission finds that the appropriations contained in Sections 1-30, for fiscal year 2025-2026 are the most cost effective, reasonable and serviceable means of achieving the objectives authorized by this ordinance as of the date of its adoption. The approved expenditure appropriation, plus the Allotment Plan, comprises the standard against which any proposed deviation is to be compared and justified.

(B) The appropriation fixes the absolute ceiling on authorized spending and is not a mandate to spend.

(C) The Chief Financial Officer (CFO) of Wayne County is hereby authorized, but not required, at the close of each fiscal year, to transfer into the Budget Stabilization Fund 50% of any excess actual revenue over actual expenditures in that fiscal year. However, in no event shall the amount in the Budget Stabilization Fund exceed 15% of the most recent adopted General Fund budget, or 15% of the average of the five most recent General Fund budgets, as amended, whichever is less. It is the intent of the County Commission that after satisfying the requirements of any existing deficit elimination plan, that the CFO make optimum efforts to deposit as much as is feasible into the Budget Stabilization Fund in Fiscal Year 2025-2026 to guard against unforeseen emergencies and to protect the County's credit ratings.

SECTION 42. Posting Standard and Reporting Requirements

(A) The Chief Financial Officer (CFO) shall assure that all revenue and expenditure accounts are maintained in conformity with the Uniform Budgeting and Accounting Act and that each expenditure or receipt made pursuant to the authority of this ordinance is posted to those accounts 21 calendar days after transaction occurs.

(B) The CFO shall provide to the Wayne County Commission within 45 calendar days after the end of each fiscal year quarter, a financial report of revenues received and expenditures made, which corresponds to the level of account detail as set forth in the Chief Executive Officer's Comprehensive Executive Budget for FY 2025-2026.

(C) The CFO shall require the Department of Public Services to develop a supplement to the five-year capital outlay plan which provides a ten-year forecast and financing strategy for maintaining the County's more enduring major infrastructure.

SECTION 43. Constraints on Authorized Spending

(A) The CEO shall have no general power to impound funds appropriated under this Ordinance.

(B) A certification of a reduction in revenue or a certification of an overrun in expenditures shall automatically take effect if the County Commission has not either approved the certification or has not approved an amendment in substitution for the proposed curb on spending in 30 days. Expenditures shall not be frozen or curtailed, however, because of and while certification of revenue increase is pending action.

(C) The CEO may reduce the personnel levels of a department after having provided him or her with a certification of a reduction in revenue or an overrun in expenditures, based upon the scheduled budget allocation, and after having requested from him or her a list of the reduction in personnel in his or her department needed to implement the reduction, if 30 calendar days pass without a complying response from the department head.

SECTION 44. Compliance Requirements

(A) This Appropriations Ordinance states the comprehensive budget for the County. All expenditures and disbursements pursuant to this Appropriation Ordinance shall be made in conformity with Wayne County Charter and the rules, regulations, resolutions, or ordinances adopted by the Commission in accordance with the Wayne County Charter and Public Act 2 of 1968 and 621 of 1978, as amended and other laws, rules, and regulations having controlling effect on the implementation of this Ordinance.

(B) All County agencies, including but not limited to departments headed by an appointed or elected official, shall exercise their powers and duties within authorized and allotted appropriations consistent with the approved Fiscal Year 2025-2026 budget.

(C) All county agencies, including, but not limited to, departments headed by an appointed or elected official, shall include in its annual budget request a list of all of the services provided by the agency. The list shall identify which services are mandated, which services are discretionary, and the legal authority for all mandated services. The list shall be prioritized by ranking of importance, from high to low, based on the priorities of the agency's director or elected official.

SECTION 45. Tax Levy - Updates forthcoming

This Appropriations Ordinance authorizes the levy of a total of 7.7063 mills, 2.1441 mills to be levied against 2025 Taxable Value of all real and tangible personal property within Wayne County and 5.5622 mills against the total 2025 Wayne County Taxable value (subject to Article 9, Section 3 of the Michigan Constitution). The total anticipated ad valorem tax levy is projected to be $467.72 million. The adjusted property tax revenue estimate of $430.28 million consists of $410.28 million for the General Fund, $13.06 million for the Parks Fund, $5 million for the Youth Services Fund and $1.94 million for the Soldiers and Sailors Relief Fund. The adjusted General Fund property tax estimate when combined with $425.71 million projected to be received from sources other than general property tax results in total anticipated revenue of $835.99 million for the County General Operating Fund.

SECTION 46. Executive Liability Established for Knowingly Exceeding Expenditure Limits

(A) A County elected official, an officer, or an employee of the County shall not: (1) create a debt or incur a financial obligation on behalf of the County unless the debt or obligation is permitted by this Appropriation Ordinance; (2) apply or divert money of the County for purposes inconsistent with those specified in this Appropriations Ordinance; (3) forgive a debt or write off an account receivable in excess of $7500 per transaction without appropriate authorization of the County Commission; or (4) order nor authorize an expenditure, which shall exceed the amount appropriated, allotted and currently available for that specific purpose under this Appropriation Ordinance.

(B) An elected official, an officer, or an employee of the County who violates this Section 44, with a knowing disregard for the limits established herein, shall be personally liable to the County of Wayne for the public loss which ensues from that order or authorization.

(C) An elected official, an officer, or an employee of the County who is found in violation of this provision shall not be reimbursed for the costs of their legal defense from a claim arising from the duty established by this provision.

(D) The CFO shall develop and implement procedures to detect violations of this Appropriations Ordinance. A person having knowledge of a violation of this Section 44 shall make a report to the Wayne County Prosecuting Attorney, the Chief Financial Officer, the Corporation Counsel, the Legislative Auditor General, and the Michigan Attorney General. A person shall not report a violation to an individual that is suspected of committing or participating in the violation. The State of Michigan may be reimbursed for the costs of a Special Attorney General who is appointed pursuant to the provisions of the Uniform Budgeting and Accounting Act to investigate and prosecute a report of a violation of this provision, if the Wayne County Prosecuting Attorney has first declined to do so.

(E) Any violation of this Appropriations Ordinance by an elected official, an officer, or an employee of the County, disclosed in an audit of the financial records and accounts of the County shall be filled with the state treasurer and reported to the attorney general

SECTION 47. Policy Regarding Inter-Agency Agreements

All County agencies shall coordinate their programs with those of other allied units of government in order to achieve optimal effectiveness.

SECTION 48. Transfer Authority

(A) Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may not be made without approval of the County Commission.

(B) The Commission Chairperson may, upon written request by the County Executive, approve transfers which, in his/her judgement, are emergent in nature and would avoid significant disruption of the County services or avoid exposure of employees and/or citizens to dangerous conditions.

SECTION 49. Budget Language Instruction Policy

All County departments, including elected officials, are required to adhere by the instruction set forth in this document.

SECTION 50. Authority to Contract

(A) The Prosecuting Attorney and the Corporation Counsel are authorized to execute contracts to employ Contractual Law interns at a rate of up to $15.00 per hour if appropriated funding is available. These contracts are subject to approval of the Departments of Management and Budget, and Personnel/Human Resources and shall comply with County personnel policies.

(B) All departments, including those headed by an appointed or elected official, shall include in each contract, language that requires the contract to be contingent upon continued appropriation, notwithstanding the revenue source, and that requires the contract to automatically terminate if the appropriation is discontinued. This language is not required if it is prohibited by state or federal grant.

SECTION 51. Transparency

All public data needs to be made available as quickly as possible to preserve the value of the data. Data needs to be available to anyone, with no requirement of registration. Data is not subject to any copyright, patent, trademark or trade secret regulation.

Searchable

- Be able to use specific words or phrases to find what the user is seeking. The database needs a Search field, into which a user can type a phrases.
- Be able to conduct basic or advanced searches for vendors and other recipients of county funds by name based on as much or as little information available.

Budget

- The budget for the current fiscal year and previous years need to be posted online. It needs to be easily accessible for people, and a prominent navigational feature enabling someone to locate the budget should be included on the homepage.
- Graphic features that compare the current budget to past years budgets incorporated to enable people to make sense of trends over time.
- Narrative features incorporated into descriptions of the budget.
    - Ex: If there is a 12% decrease in the current budget from previous year's budget, provide a comparative explanation at the beginning of the summary of the budget.

Checkbook Register

- The amount of each payment over $5, date, and check number, to whom the payment was made - including address and what it is for. There should be budgetary authority for the expenditure and a functional expenditure category. Sources of funds should be listed and links to the relevant contracts under which the payment was made.

Meetings & Agendas

- For all meetings, the time and place of the meeting and whether is open or closed needs to be posted, along with agendas. The minutes of the meetings need to be posted online.

Audits

- Copies of performance and financial audits should be posted on Wayne County's website, as well as routine financial audits and evaluations of the performance of any specific agencies or commissions.

Contracts

- The rules the County abides by when it enters into contracts with outside vendors posted.
- When the County enters into a bidding process for larger contracts, the request for bids should be posted online, and publicly available information about the bids the County received should be keyed to the request.
- Specific contracts the county enters into outside vendors for any amount over $10,000 should be posted.

Lobbying

- If the county enters into a contract with a lobbyist or lobbying firm, full details of this arrangement must be posted and regularly updated on the county's website, including the name of the lobbyist or lobbying firm, the amount paid to the lobbyist or firm, and the legislation that the lobbyist is advocating for on the taxpayer's dime.
- If the county pays dues to belong to any lobbying associations, full details of these arrangements should be included on the county's website, including name of association, the amount paid in dues, and identification of what positions that lobbying association is taking with the money it has received from the county's taxpayers with the dues paid to it by the county.
- If the county gives grants to non-profit organizations, these grants should be disclosed on the county's website with a reason for the grant and information about who in the non-profit organization is responsible for oversight and administration of the funds it has received from the county's taxpayers with a grant from the county.

Local Taxes

- Explain how property taxes are set, how often property assessments are conducted and what other local taxes the County collects.

Access to Government Records and Public Documents

- Show which employees handles the filing of an open records request with their contact information. This shoul be very easy-to-find location on the website. The procedure to follow for one who wants access to public records should be explained.
- The county website should include an annual rating of its FOIA compliance: How many requests did we receive in a given year, how many did we comply with, the average time required for compliance and reasons for denials. If the County is currently being sued for failure to provide public documents, this information should be included.

- If the County has been ordered by a judge or public records ombudsman to provide documents it refused to produced in response to a public records request, this information should be a permanent record posted on the County's website.

Expenditures

- Clearly show all expenditures over $5.

Elected Officials and Elections

- Names and contact information,including phone numbers and email addresses; their terms of office and date of next election, party affiliation, committee and appointments need to be shown.

Administrative Officials

- Names, titles, contact information, including phone numbers and email addresses, should be posted.

Public Employee Salary

- Users should be able to search for specific employee salary information by position title or employee name.

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

APPENDIX VII

CAPITAL OUTLAY STATEMENT

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Pursuant to Article 5.126f of the Home Rule Charter for the County of Wayne, the County Executive is required to prepare and submit a Five-Year Capital Program on an annual basis to the County Commission. The Capital Improvement Plan (CIP) identifies capital projects, funding sources and projected expenditures over a five-year period. The CIP is coordinated with the development of the annual operating budget as well as the County's debt service policy. Although the costs of the CIP are projected over five years, only those costs in the first year are included in the County's annual appropriations ordinance. The County's Capital Improvement Plan for FY 2025-2026 includes divisional projects within the Department of Public Services, the Third Circuit Court and General Fund projects. The remaining four years are presented as an informational guide for future planning and are subject to further review, modification and appropriation by the County Commission in subsequent years. These schedules can be found at the beginning of each section.

2025-2026 CAPITAL IMPROVEMENT PLAN		ANNUAL OPERATING BUDGET IMPACT		
DEPARTMENT/DIVISION (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
PUBLIC SERVICES				
ENGINEERING, EQUIPMENT & ROADS	69,245	8,154	61,091	69,245
ENVIRONMENTAL SERVICES	19,559	240	19,319	19,319
PARKS	8,777	475	8,302	8,777
M&B	23,364	0	23,364	23,364
NON-DEPARTMENTAL	5,000	0	5,000	5,000
TOTAL (IN THOUSANDS)	**$116,731**	**8,869**	107,862	116,731

THE DEPARTMENT OF PUBLIC SERVICES

Engineering, Equipment and Roads Division: Capital plans include Road Maintenance, Equipment and Engineering project costs for all the roadwork to be completed in FY 2023-2024. The funds that were included in the CIP for Engineering/Equipment projects are $74,402,000.

Environmental Services Group: The CIP includes a number of capital asset and infrastructure replacement projects. Aging assets are systematically being upgraded or replaced to maximize operating efficiency
and to meet increased sewage and drain flow demands. The 2023-2024 Budget for such projects is $20,240,000.

Parks Division: Capital funding will be used for design, construction, and improvement of parks facilities throughout the County Parks System as well as several local parks. The 2023-2024 CIP budget sums to $1,825,000 and is funded through a dedicated parks millage.

MANAGEMENT &BUDGET

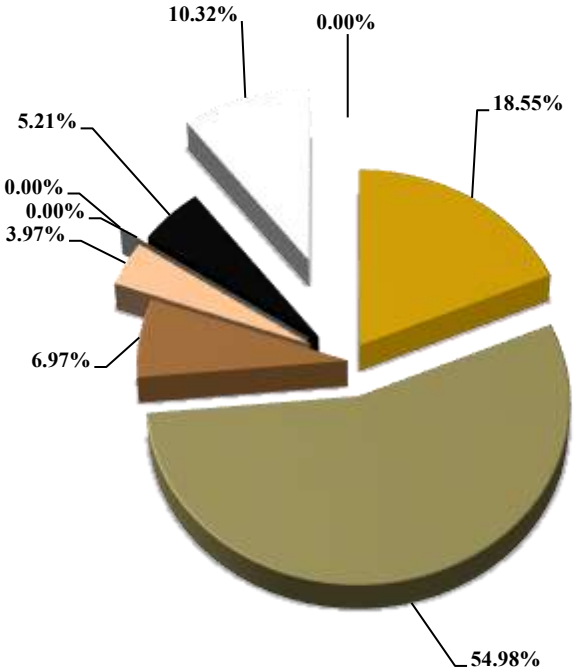
The CIP includes costs of $23,364,425 for the replacement of the JD Edwards and PeopleSoft systems which are outdated and hard to support.

NON-DEPARTMENTAL

Funding of $5,000,000 has been allocated to replace sheriff vehicles ($600,000) and for various repairs, improvements and/or renovations to county owned facilities ($4,400,000).

CAPITAL IMPROVEMENT PLAN BY PROJECT

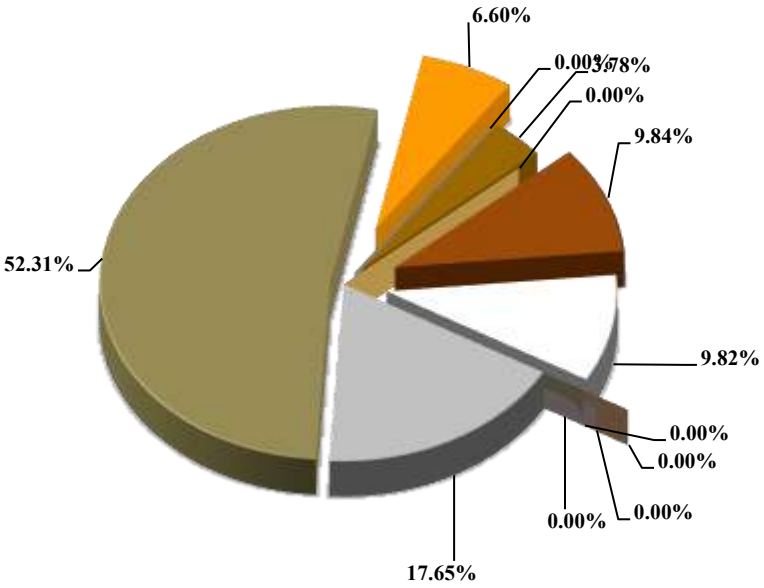
CIP Fiscal Year 2026
$125.95 Million



- M&B $23.36
- ROADS $69.25
- PARKS $8.78
- NON-DEPARTMENTAL $5.00
- JAIL CONSTRUCTION $0
- DOWNRIVER SYSTEM $0
- CSO BASINS $6.56
- ROUGE VALLEY $13.00
- TECHNOLOGY $0.00

CIP Fiscal Year 2027
$132.38 Million

- M&B $23.37
- ROADS $69.25
- PARKS $8.74
- PARKS $0.00
- NON DEPARTMENTAL $5.00
- DOWNRIVER SYSTEM $0.00
- CSO BASINS $13.02
- ROUGE VALLEY $13.00
- TECHNOLOGY $0.00
- N. Br. ECORSE CREEK $0.00
- SOUTHGATE-WYANDOTTE $0.00
- MILK RIVER SYSTEM $0.00



FIVE YEAR CAPITAL IMPROVEMENT PLAN BY FUND
FISCAL YEAR 2025-2027

FUND	PROGRAM	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027
101	MANAGEMENT & BUDGET	$ 34,172,000	$ 23,364,425	$ 23,378,299
201	PUBLIC SERVICES - ROADS	92,830,000	50,968,793	43,827,487
208	PUBLIC SERVICES - PARKS	3,200,000	3,923,000	2,380,000
401	NON-DEPARTMENTAL - CAPITAL PROGRAMS	5,000,000	5,000,000	5,000,000
467	JAIL CONSTRUCTION	-	-	-
596	PUBLIC SERVICES - CSO BASINS	14,746,000	7,240,000	6,276,000
598	PUBLIC SERVICES - ROUGE VALLEY SYSTEM	13,000,000	13,000,000	13,000,000
635	TECHNOLOGY	-	-	-
801	PUBLIC SERVICES - N. Br. ECORSE CREEK	-	-	-
820	PUBLIC SERVICES - SOUTHGATE-WYANDOTTE DRAINAGE SYSTEM	-	-	-
821	PUBLIC SERVICES - ECORSE CREEK POLLUTION ABATEMENT SYSTEM	-	-	-
830	PUBLIC SERVICES - MILK RIVER SYSTEM	-		
834	THIRD CIRCUIT COURT	-	-	-
ALL FUNDS		**$ 135,881,488**	**$ 125,945,425**	**$ 132,382,299**

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

DEPARTMENT OF PUBLIC SERVICES
ENVIRONMENTAL SERVICES DIVISION

COUNTY OF WAYNE
DEPARTMENT OF PUBLIC SERVICES - ENVIRONMENTAL SERVICES DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN

($ IN THOUSANDS) PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL ESTIMATED COST	ESTIMATED WAYNE CO SHARE	OTHER FUNDING SOURCE	EXPEND TO DATE	FISCAL 2025-2026	FISCAL 2026-2027	FISCAL 2027-2028	FISCAL 2028-2029	FISCAL 2029-2030
Rouge River Watershed CSO RTB Facility and SCADA Improvements	596001	49,709	0	C	-	7,240	6,276	13,429	9,336	13,428
RVSDS LTCAP	598007	116,911	0	C, F	3,000	13,000	13,000	13,283	12,590	10,000
ANNUAL TOTAL						**20,240**	**19,276**	**39,516**	**21,926**	**23,428**

Key: G=General Fund;C=Local Community Revenue; CC=Cash Capital; PCF=Pooled Cash Fund; F=Federal Grant; S=State Grant; MMBA=Michigan Municipal Bond Authority; IPA=Installment Purchase Agreements

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/Environmental Services Division

PROJECT TITLE: Rouge River Watershed Combined Sewer Overflow (CSO) Retention Treatment Basins (RTB), Facility Improvements and Supervisory Control and Data Acquisition (SCADA) System Improvements and Integration

PROJECT NUMBER: 596001



PROJECT LOCATION: Dearborn Heights CSO RTB, 23800 Edward Hines Drive, Dearborn Heights; Inkster CSO RTB, 2001 Inkster Rd., Inkster; River Rouge CSO-RTB, 10120 West Jefferson, River Rouge; and Redford CSO RTB, 16100 Lola, Redford Township
DISTRICT: 8, 12, 15
PRIORITY: 1
PROJECT DESCRIPTION AND SCOPE: Concrete Repairs: Various concrete repairs to structures and pavements (Dearborn Heights, Inkster, Redford). Alternate Power Upgrade: Standby generator and necessary outdoor 4800-volt switchgear (River Rouge). Priority 1A (Inkster): Upgrade sampling system. Priority 1B (Inkster, Redford and River Rouge): Upgrade chemical feed to improve disinfection and safety. Upgrade SCADA and integrate into overall DPS-ESD SCADA system. Priority 2 (all): Roof repair or replacement, control building heating and ventilation improvements and addition of influent screening (River Rouge). Priority 3 (all): Replace influent screening, conveyor, SCADA, and dewatering pump. Priority 4 (all): Influent pump replacement.

RATIONALE: Replacement of equipment and infrastructure that has reached/exceeded it useful service life and process improvements needed to keep each CSO Retention Treatment Basin in compliance with its National Pollutant Discharge Elimination System (NPDES) permit issued by the Michigan Department of Environment, Great Lakes, and Energy (EGLE).

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: Cost effective and reliable wastewater service to system customers aligns with the following County Strategic Priorities: (SP1) Fiscal Prudence, (SP2) Operational Efficiency, (SP3) Public Safety, (SP4) Health & Wellness, and (SP6) Economic Development.

START AND COMPLETION DATES: Oct 2013 - Sept 2030.

FUNDING STRATEGY: Each community contracts with Wayne County to operate and maintain the facility within their boundary; funding of improvements will be completed in cooperation with the appropriate community.

MEANS OF FINANCING: SRF loan applications will be made for all future projects. If future SFR financing is not available, projects will be financed through commodity rates established for system service fees assessed to customers. Fixed costs (including debt service) are invoiced quarterly to system customers.

BENEFITS OF DOING THIS PROJECT: Cost effective and reliable wastewater service to system customers.

PROJECTED IMPACT ON OPERATING BUDGET: It is anticipated that each of these projects will improve operational efficiencies and will positively impact operations and maintenance costs.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	TBD	TBD
BUDGETED – FY2026:	$7,240	TBD	TBD
PROJECTED – FY2027:	$6,276	TBD	TBD
PROJECTED – FY2028:	$13,429	TBD	TBD
PROJECTED – FY2029:	$9,336	TBD	TBD
PROJECTED – FY2030:	$13,428	TBD	TBD
FUTURE:		TBD	TBD
TOTAL:	49,709	TBD	TBD

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: The need for and expanded description of these capital improvements projects are detailed in the "2024 State Revolving Fund (SRF) Project Plan for Rouge Watershed Facilities" approved by Wayne County.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/Environmental Services Division

PROJECT TITLE: Rouge Valley Sewage Disposal System (RVSDS) Long Term Corrective Action Plan (LTCAP)

PROJECT NUMBER: 598007



PROJECT LOCATION: Rouge Valley Sewage Disposal System service area

DISTRICT: 8, 9, 10, 11, 12

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: Design and construct the recommended long-term solution to control sanitary sewer overflows from the RVSDS. The specific required system improvements are under development.

RATIONALE: Improvements to the RVSDS are required to eliminate sanitary sewer overflows and to comply with Final Order of Abatement (FOA) 2117 (as amended) for the system. Project will also include replacement of capital assets that have reached and/or exceeded their useful service lives. All improvements are identified in the LTCAP Project Plan document submitted to EGLE in June 2019.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: Cost effective and reliable wastewater service to system customers aligns with the following County Strategic Priorities: (SP1) Fiscal Prudence, (SP2) Operational Efficiency, (SP3) Public Safety, (SP4) Health & Wellness, and (SP6) Economic Development.

START AND COMPLETION DATES: March 2014 – 2030+.

FUNDING STRATEGY: Commodity rates for sewage transport are established for the 13 customer communities and include debt service for financing this project.

MEANS OF FINANCING: ESD has received three State Revolving Fund (SRF) loans to date. Applications will continue to be made to EGLE for SRF low interest loans for future phases of this project. If SRF funding is not available in the future, the project will be financed through the issuance of municipal bonds and/or commodity rates established for system service fees assessed to customers. Fixed costs (including debt service) are invoiced quarterly to system customers.

BENEFITS OF DOING THIS PROJECT: Cost effective and reliable wastewater service to system customers and improved water quality and recreational opportunities throughout the County's Hines and Lower Rouge Parkways.

PROJECTED IMPACT ON OPERATING BUDGET: Once the project is completed, it is anticipated that there will be improved efficiencies that will positively impact operations and maintenance costs.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$3,000,000	TBD	TBD
BUDGETED – FY2026:	$13,000,000	TBD	TBD
PROJECTED – FY2027:	$13,000,000	TBD	TBD
PROJECTED – FY2028:	$13,283,000	TBD	TBD
PROJECTED – FY2029:	$12,590,000	TBD	TBD
PROJECTED – FY2030:	$10,000,000	TBD	TBD
FUTURE:	$52,038,000	TBD	TBD
TOTAL:	$116,911,000	TBD	TBD

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: The need for and description of this project to RVSDS wastewater system and facilities is detailed in the LTCAP approved by EGLE.

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

DEPARTMENT OF PUBLIC SERVICES
ENGINEERING, EQUIPMENT AND ROADS DIVISION

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

	PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
		Ford Motor Reseach Center. Project delayed. Design 25% complete											
		TED-A			Dearborn								
		WO 47051	Estimated	80%	20%								
*	30-425	**Rotunda Drive / Village - Military**	**3,785**	**3,028**	**757**	**0**	**S,C**		**1,500**	**2,285**			
		Bid 12/2/2022 Rejected. Rebid 6/2/2023. Construction start fall 2024											
		TED-A											
		WO 47052 - 212676	Bid		Ford Motor Co.								
*	30-426	**Oakwood Blvd / Beech - Rotunda Drive**	**9,998**	**4,119**	**4,767**	**1,112**	**S,C**	**8,498**	**1,500**				
		CO-25			Detroit								
		WO-47145	Estimated		0								
*	30-493	**Hamtramck Drive / Trombly - Joseph Campau**	**4,200**	**0**	**0**	**4,200**	**W**		**2,100**	**2,100**			
		STP-U-27			Inkster								
		WO	Estimated	81.85%	9.075%								
*	30-511	**Inkster / Michigan - Cherry Hill**	**2,608**	**2,135**	**237**	**237**	**W,F,C**			**2,608**			
		CO-			Wyandotte								
		WO	Estimated	0%	0%								
*	30-513	**Jefferson, W. / Eureka - Vinewood**	**1,815**	**0**	**0**	**1,815**	**W**		**1,815**				
		Design 100% complete											
		CO-											
		WO 47185	Estimated	0%	0%								
*	30-514	**Sibley / Wahrman - 1300' east of Vining**	**11,200**	**0**	**0**	**11,200**	**W**			**6,200**	**5,000**		
		Bid											
		CO-23			Brownstown Twp								
		WO 47215	Bid	0%	0%								
*	30-523	**TS*Van Horn / Arsenal Int.**	**784**	**0**	**0**	**784**	**W**	**700**	**84**				
		Bid 6/7/2024											
					Livonia								
		STP-U-24			Redford Twp								
		WO 47225 - 215697	Bid	81.85%	9.075%								
*	30-531	**Inkster / Joy - West Chicago**	**1,559**	**1,276**	**141**	**141**	**W,F,C**	**1,459**	**100**				

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
	Bid											
				Wayne								
	STP-U-24			Westland								
	WO 47227 - 213942	Bid	81.85%	9.075%								
30-533	**Merriman / Van Born - Michigan (US-12)**	**2,866**	**2,346**	**260**	**260**	**W,F,C**	**2,566**	**300**				
	TED-C-28			Canton Twp								
	WO 47135 - 123138	Estimated	81.85%	9.075%								
30-535	**Haggerty / North and South of Ford (M-154)**	**4,000**	**3,274**	**363**	**363**	**W,F,C**				**4,000**		
	CO-			Detroit								
	WO 47230	Estimated	0%	0%								
30-536	**Outer Drive-E / Conner - Chalmers**	**3,792**	**0**	**0**	**3,792**	**W**		**3,792**				
	CO-			Lincoln Park								
	WO 47243	Estimated	0%	0%								
30-537	**Southfield / Fort (M-85) - Ecorse River**	**2,490**	**0**	**0**	**2,490**	**W**		**2,490**				
	STP-U-25			Allen Park								
	WO 47232 -221846	Estimated	81.85%	9.075%								
30-539	**Allen / Southfield Freeway (M-39) - Euclid**	**1,218**	**997**	**111**	**111**	**W,F,C**	**731**	**487**				
	STP-U-26			Dearborn								
	WO 47233 - 22749	Estimated	81.85%	9.075%								
30-540	**Dix / Rouge River - 470' east of Miller**	**2,668**	**2,184**	**242**	**242**	**W,F,C**		**1,000**	**1,668**			
	Bid 2/7/2025											
	STP-U-25			Southgate								
	WO 47236 -218107	Bid	81.85%	9.075%								
30-541	**Eureka / Allen - Toledo**	**1,780**	**1,457**	**162**	**162**	**W,F,C**	**1,424**	**356**				
				Livonia								
	STP-U-25			Redford Twp								
	WO 47238 - 218103	Estimated	81.85%	4.5375%								
30-542	**Inkster / West Chicago - Schoolcraft**	**2,678**	**2,192**	**122**	**365**	**W,F,C**	**1,607**	**1,071**				

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
	STP-U & NHPP-25			Westland								
	WO 47239 - 218087	Estimated	81.85%	9.075%								
30-543	**Merriman / E.N. Hines Ramp - Joy**	**1,600**	**1,310**	**145**	**145**	**W,F,C**	**960**	**640**				
	Bid 2/7/2025											
	NHPP-25			Garden City								
	WO 47240 - 218106	Bid	81.85%	9.075%								
30-544	**Middle Belt / Ford (M-153) - Warren**	**1,755**	**1,436**	**159**	**159**	**W,F,C**	**1,404**	**351**				
	STP-U-25			Livonia								
	WO 47241 - 218114	Estimated	81.85%	9.075%								
30-545	**Middle Belt / Joy - Plymouth**	**2,000**	**1,637**	**182**	**182**	**W,F,C**	**1,200**	**800**				
	STP-U-25			Taylor								
	WO 47242 - 218105	Estimated	81.85%	9.075%								
30-546	**North Line / Telegraph (US-24) - Racho**	**2,060**	**1,686**	**187**	**187**	**W,F,C**	**1,236**	**824**				
	STP-U-25			Lincoln Park								
	WO 47244 - 218086	Estimated	81.85%	9.075%								
30-547	**Toledo / Goddard - I-75 Freeway**	**2,856**	**2,338**	**259**	**259**	**W,F,C**	**1,714**	**1,142**				
	TED-C-25			Van Buren Twp								
	WO 47235 - 221845	Estimated	81.85%	9.075%								
30-550	**Belleville / Tyler - Ecorse**	**15,945**	**7,146**	**3,578**	**661**	**W,F,C,S**	**4,560**	**9,000**	**2,385**			
	STP-U-25			Dearborn								
	WO 47237 - 221077	Estimated	81.85%	9.075%								
30-551	**Evergreen/Michigan (US-12) - Hubbard**	**2,000**	**1,637**	**182**	**182**	**W,F,C**	**1,200**	**800**				
	CO-25			Dearborn								
	WO-TBD	Estimated	0%	0%								
30-553	**Outer Dr-W / Village - Michigan Rd**	**2,796**	**0**	**0**	**2,796**	**W**			**2,796**			

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
				Garden City								
	STP-U-26			Dearborn Heights								
	WO 47249 - 220561	Estimated	81.85%	9.075%								
30-555	**Inkster Rd / Cherry Hill - Ford**	**2,353**	**1,926**	**214**	**214**	**W,F,C**		**2,000**	**355**			
	STP-U-26			Brownstown Twp								
	WO 47247 - 220574	Estimated	81.85%	0%								
30-557	**Allen / King - Sibley**	**2,355**	**1,928**	**0**	**427**	**W,F**		**2,000**	**355**			
	STP-U-26			Dearborn								
	WO 47248 - 220558	Estimated	81.85%	9.075%								
30-558	**Greenfield / Ford (M-153) - Warren**	**3,295**	**2,697**	**299**	**299**	**W,F,C**		**3,000**	**295**			
				Dearborn Heights								
	STP-U-26			Westland								
	WO 47250 - 220633	Estimated	81.85%	9.075%								
30-560	**Inkster / E.N. Hines Drive - Joy**	**880**	**720**	**80**	**80**	**W,F,C**		**880**				
	STP-U + STP-Flex-26			Gr Pte Woods								
	WO 47251 -220568	Estimated	81.85%	9.075%								
30-561	**Mack / Cook - Grosse Pointe Woods North City Limit**	**4,047**	**3,312**	**367**	**367**	**W,F,C**		**3,047**	**1,000**			
	STP-U-26			Southgate								
	WO 47252 - 220556	Estimated	81.85%	9.075%								
30-562	**North Line / Allen - Agnes**	**1,825**	**1,494**	**166**	**166**	**W,F,C**		**1,575**	**250**			
	STU-R-26			Sumpter Twp								
	WO 47264 - 222762	Estimated	81.85%	0								
30-564	**Willow Culvert / Desbrow Drain**	**572**	**468**	**0**	**104**	**W,F**		**372**	**200**			
	HSIP-25			Livonia								
	W0 47253 - 220125	Estimated	'81.85%	9.075%								
30-565	**TS Five Mile / Levan**	**470**	**385**	**43**	**43**	**F**	**100**	**370**				

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

								1	2	3	4	5
PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	FISCAL 2025-2026	FISCAL 2026-2027	FISCAL 2027-2028	FISCAL 2028-2029	FISCAL 2029-2030
	HSIP-26			Redford Twp								
	WO @@ - 222036	Estimated	90.08%	0								
30-566	**TS Beech Daly / Seven Mile**	**353**	**318**	**0**	**35**	**W,F**		**353**				
				Allen Park								
	HSIP-26			Southgate								
	WO @@ - 222037	Estimated	90.08%	0								
30-567	**TS Goddard / Reeck**	**332**	**299**	**0**	**33**	**W,F**		**332**				
	HSIP-26			Westland								
	WO @@ - 222038	Estimated	90.08%	0								
30-568	**TS Cherry Hill / Wildwood**	**337**	**304**	**0**	**33**	**W,F**		**337**				
				Livonia								
	W0 47278	Estimated	'81.85%	9.075%								
30-569	**TS Edward Hines Dr / Newburgh**	**383**	**313**	**35**	**35**	**W,F,C**		**100**	**283**			
				Livonia								
	WO 47279	Estimated	'81.85%	9.075%								
30-570	**TS Plymouth / Newburgh**	**383**	**313**	**35**	**35**	**W,F,C**		**100**	**283**			
				Livonia								
	WO 47280	Estimated	'81.85%	9.075%								
30-571	**TS Seven Mile / Newburgh**	**383**	**313**	**35**	**35**	**W,F,C**		**100**	**283**			
				Detroit								
				Grosse Pointe								
				Grosse Pointe Park								
	WO 47254	Estimated	100%	Grosse Pointe Farm								
30-572	**Mack Avenue Streetscape**	**850**	**850**	**0**	**0**	**S**		**750**	**100**			
	STP-U-27			Redford Twp								
	WO	Estimated	81.85%	0								
30-573	**Beech-Daly / Plymouth (OM-14) - Schoolcraft (S)**	**2,074**	**1,698**	**0**	**376**	**W,F**			**2,074**			

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
	STP-U-27			Van Buren Twp								
	WO	Estimated	81.85%	0								
30-574	**Belleville / Belleville Bridge - I-94 N. Service Road**	**1,903**	**1,558**	**0**	**345**	**W,F**			**1,903**			
	STP-U-27			Taylor								
	WO	Estimated	81.85%	9.075%								
30-575	**Eureka / Telegraph (US-24) - Racho**	**2,180**	**1,784**	**198**	**198**	**W,F,C**			**2,180**			
	STP-U-27			Dearborn								
	WO	Estimated	81.85%	9.075%								
30-576	**Greenfield / I-94 Freeway - Rotunda Drive**	**941**	**770**	**85**	**85**	**W,F,C**			**941**			
	STP-U-27			Inkster								
	WO	Estimated	81.85%	9.075%								
30-577	**Inkster / Michigan (US-12) - Cherry Hill**	**2,608**	**2,135**	**237**	**237**	**W,F,C**			**2,608**			
	STP-Flex-27			Grosse Pointe Park								
	WO	Estimated	81.85%	9.075%								
30-578	**Jefferson, E / Grosse Pointe Pk C.L. - Cadieux**	**2,360**	**1,932**	**214**	**214**	**W,F,C**			**2,360**			
	STP-U-27			Garden City								
	WO	Estimated	81.85%	9.075%								
30-579	**Merriman / Cherry Hill - Ford (M-153)**	**2,116**	**1,732**	**192**	**192**	**W,F,C**			**2,116**			
	STP-U-27			Livonia								
	WO	Estimated	81.85%	9.075%								
30-580	**Middle Belt / Schoolcraft (N) - Five Mile**	**2,073**	**1,697**	**188**	**188**	**W,F,C**			**2,073**			
	STP-Flex-27			Melvindale								
	WO	Estimated	81.85%	9.075%								
30-581	**Oakwood Blvd / Robert St - 500 feet east of Prospect St.**	**856**	**701**	**78**	**78**	**W,F,C**			**856**			

COUNTY OF WAYNE

DEPARTMENT OF PUBLIC SERVICES

ENGINEERING DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CIP 2026 - Budget Submittal

($ IN THOUSANDS)

PROJECT NUMBER	PROJECT DESCRIPTION	ESTIMATED CONTRACTED COST	FEDERAL/ STATE SHARE	COMMUNITY/ LOCAL SHARE	WAYNE COUNTY SHARE	FUNDING SOURCE	PRIOR EXPENDITURES	1 FISCAL 2025-2026	2 FISCAL 2026-2027	3 FISCAL 2027-2028	4 FISCAL 2028-2029	5 FISCAL 2029-2030
	STP-U-27			Westland								
	WO	Estimated	81.85%	9.075%								
30-582	**Warren / Venoy - Merriman**	**1,582**	**1,295**	**144**	**144**	**W,F,C**			**1,582**			
				Northville Twp								
	HSIP-25			Plymouth Twp								
	WO 47277 - 219107	Estimated	81.85%	0								
30-583	**TS*Five Mile / Ridge Intersection**	**620**	**507**	**0**	**113**	**W,F,C**		**620**				
30-584	**Newburgh at Edward Hines Dr & at Plymouth Rd Intersect**	**400**	**327**	**36**	**36**	**W,F,C**		**200**	**200**			
TBD	**City of Detroit Road Resurfacings**	**1,500**	**0**	**0**	**700**	**W**		**1,000**	**500**			
TBD	**Culvert Replacement**	**1,300**	**0**	**0**	**650**	**W**		**650**	**1,300**			
TBD	**Federal Road Improvement Program (2027-2028)**	**40,000**	**32,740**	**3,630**	**3,630**	**W,F,C**				**40,000**		
TBD	**Federal Road Improvement Program (2028-2029)**	**40,000**	**32,740**	**3,630**	**3,630**	**W,F,C**					**40,000**	
TBD	**Federal Road Improvement Program (2029-2030)**	**40,000**	**32,740**	**3,630**	**3,630**	**W,F,C**						**40,000**
							29,359					

W: Wayne County Funds; F: Federal Funds; C:Local Community Funds; S: State Funds

STP : Surface Transportation Program, TED : Transportation Economic Development, FCB : Federal Critical Bridge, HPP : High Priority Project , HSIP : Highway Safety

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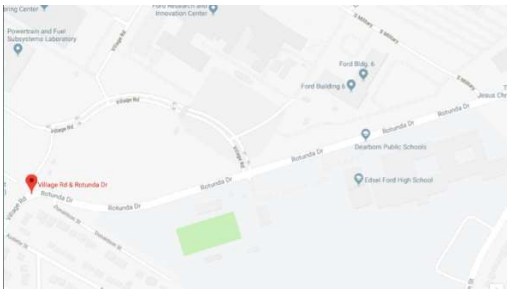
1/0/1900 RFH

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: ROTUNDA DRIVE / VILLAGE RD – S MILITARY RD

PROJECT NUMBER: 30-425



PROJECT LOCATION: DEARBORN

DISTRICT: 5

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: MILL AND RESURFACE EXISTING PAVEMENT
.
RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENTS, INFRASTRUCTURE MANAGEMENT, ECONOMIC DEVELOPMENT SUPPORT AND PUBLIC SAFETY

START AND COMPLETION DATES: JUNE 2026 – AUGUST 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL AID = $3,028,000; COMMUNITY = $757,000.

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM, INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES, & INCREASED PUBLIC SAFETY. PARTNERSHIP WITH FORD MOTOR COMPANY AND CITY OF DEARBORN.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$1,500,000	$0	$0
PROJECTED – FY2027:	$2,285,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$3,785,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- SUPPORT LOCAL BUSINESS
- REHABILITATION OF ROADWAY SURFACE
- COORDINATION SCHEDULE WITH PRIVATE DEVELOPMENT IMPROVEMENTS

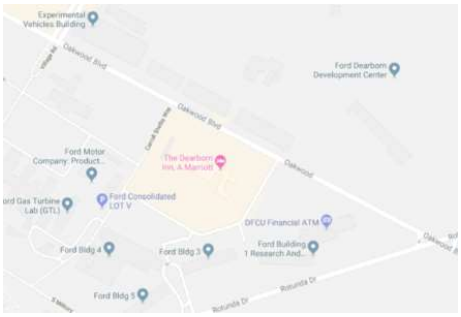
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: OAKWOOD BLVD / BEECH – ROTUNDA DRIVE

PROJECT NUMBER: 30-426



PROJECT LOCATION: DEARBORN

DISTRICT: 5

PRIORITY: 1 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: MILL AND RESURFACE EXISTING PAVEMENT

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENTS, INFRASTRUCTURE MANAGEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: JULY 2024 – JUNE 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, CITY OF DEARBORN & FORD MOTOR COMPANY

MEANS OF FINANCING: TED-A = $4,119,000; CITY OF DEARBORN & FORD MOTOR COMPANY = $4,767,000; ACT 51 = $614,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM, INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES, & INCREASED PUBLIC SAFETY; PARTNERSHIP WITH FORD MOTOR COMPANY AND CITY OF DEARBORN.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$1,500,000	$0	$0
BUDGETED – FY2025:	$6,500,000	$0	$0
PROJECTED – FY2026:	$1,500,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$9,500,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- SUPPORT LOCAL BUSINESS
- REHABILITATION OF ROADWAY SURFACE
- PRIVATE FINANCIAL SUPPORT

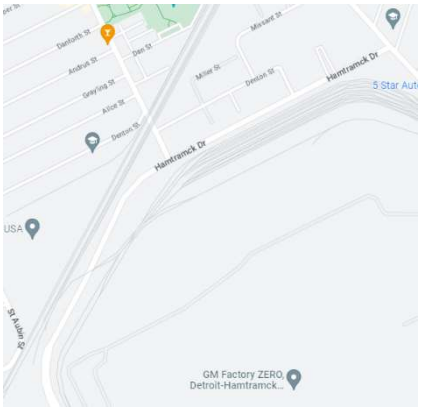
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: HAMTRAMCK DRIVE / DETROIT CITY LIMIT – JOS CAMPAU

PROJECT NUMBER: 30-493



PROJECT LOCATION: HAMTRAMCK

DISTRICT: 3

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: RECONSTRUCTION

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: SUMMER 2025 – FALL 2026

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 = $4,200,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025	$0	$0	$0
PROJECTED – FY2026:	$2,100,000	$0	$0
PROJECTED – FY2027:	$2,100,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$4,200,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

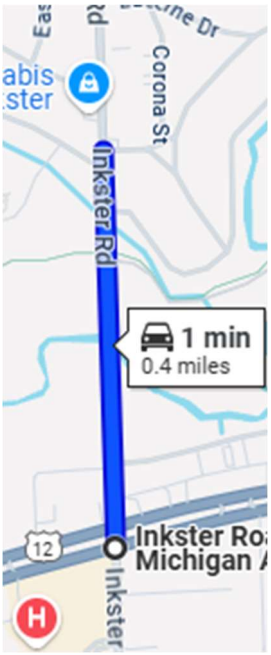
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: INKSTER / MICHIGAN – CORONA

PROJECT NUMBER: 30-511



PROJECT LOCATION: INKSTER

DISTRICT: 8

PRIORITY: 3 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2028 – SEPTEMBER 2028

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 = $785,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$785,000	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$785,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

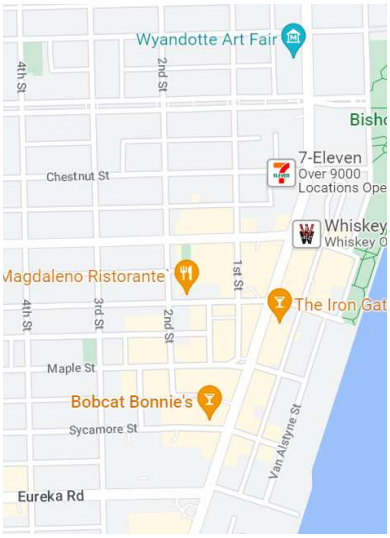
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: JEFFERSON, W. / EUREKA - VINEWOOD

PROJECT NUMBER: 30-513



PROJECT LOCATION: WYANDOTTE

DISTRICT: 15

PRIORITY: **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2026

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 = $1,815,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$1,815,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,815,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

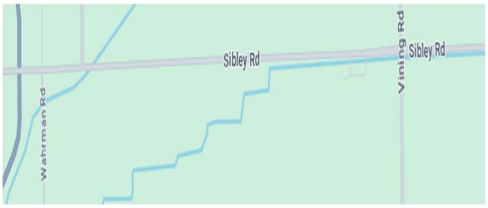
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: SIBLEY / WAHRMAN – 1300' EAST OF VINING

PROJECT NUMBER: 30-514



PROJECT LOCATION: HURON TWP

DISTRICT: 11

PRIORITY: 1 (1=HIGH, 2=MEDIUM, 3=LOW)

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – SEPTEMBER 2028

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 = $11,200,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$6,200,000	$0	$0
PROJECTED – FY2028:	$5,000,000	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$11,200,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

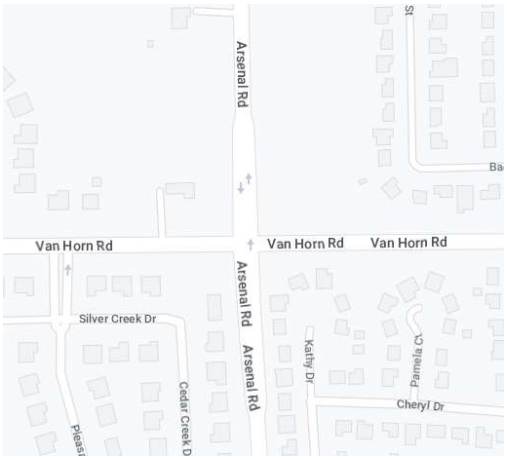
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS*VAN HORN / ARSENAL INT.

PROJECT NUMBER: 30-523



PROJECT LOCATION: BROWNSTOWN TOWNSHIP

DISTRICT: 14

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: UPDATING THE EXISTING TRAFFIC SIGNAL TO A MODERN SYSTEM AND WIDENING THE ROAD

RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM AND SAFETY IMPROVEMENT

START AND COMPLETION DATES: FEBRUARY 2025 – NOVEMBER 2025

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 =$784,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$700,000	$0	$0
PROJECTED – FY2026:	$84,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$784,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

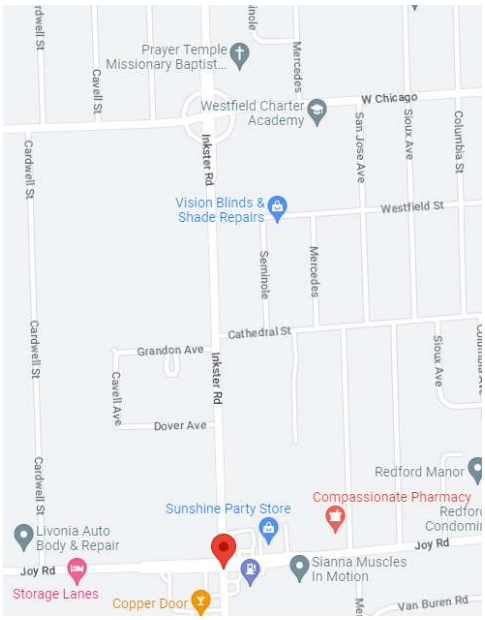
- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY
- WIDENING OF INTERSECTION

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION DPS / ENGINEERING DIVISION

PROJECT TITLE: INKSTER / JOY – WEST CHICAGO

PROJECT NUMBER: 30-531



PROJECT LOCATION: LIVONIA/WESTLAND/REDFORTOWNSHIP/DEARBORN HEIGHTS

DISTRICT: 6 & 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – NOVEMBER 2025

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,276,000; ACT 51 =$141,000; COMMUNITY = $141,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,459,000	$0	$0
PROJECTED – FY2026:	$100,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,559,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

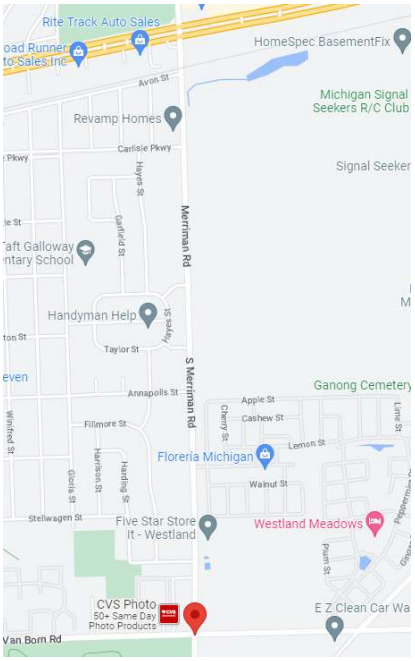
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MERRIMAN / VAN BORN – MICHIGAN (US-12)

PROJECT NUMBER: 30-533



PROJECT LOCATION: ROMULUS/WESTLAND/WAYNE

DISTRICT: 11 & 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – NOVEMBER 2025

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL AID = $2,346,000; ACT 51 =$260,000; COMMUNITY = $260,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$2,566,000	$0	$0
PROJECTED – FY2026:	$300,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,866,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

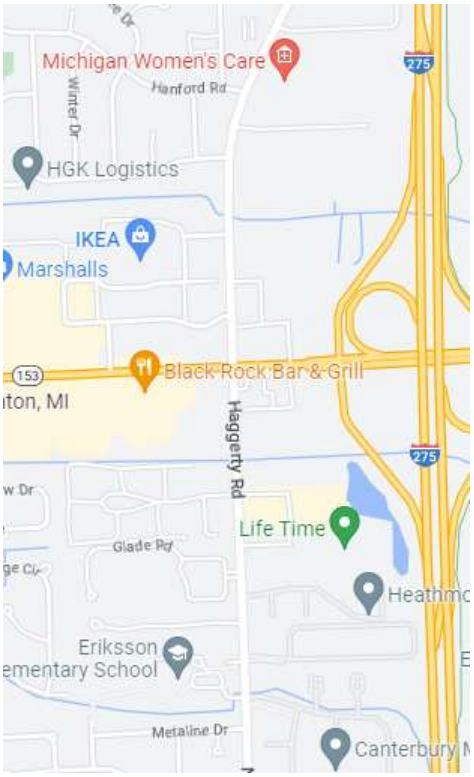
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: HAGGERTY / NORTH and SOUTH of FORD (M-153)

PROJECT NUMBER: 30-535



PROJECT LOCATION: CANTON TOWNSHIP

DISTRICT: 10

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVING INTERSECTION ROAD QUALITY

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: MAY 2028 – LATE FALL 2028

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $3,274,000; ACT 51 =$363,000; COMMUNITY = $363,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$4,000,000	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$4,000,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

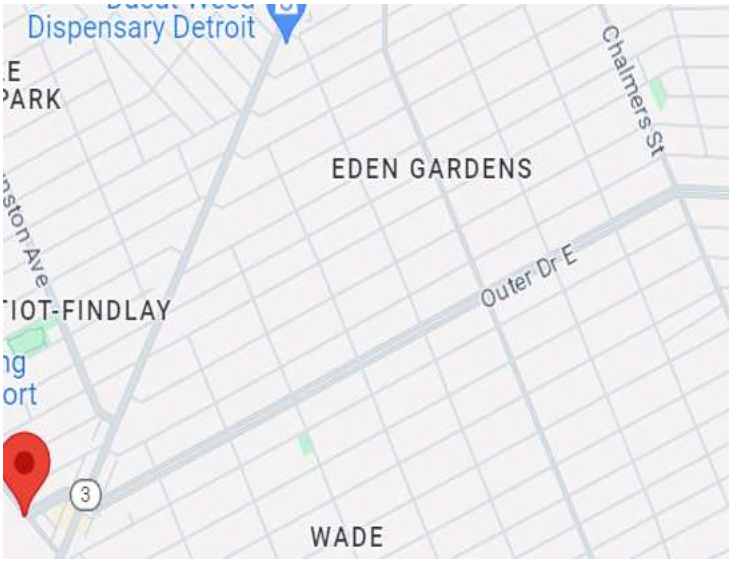
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: OUTER DRIVE -E / CONNER - CHALMERS

PROJECT NUMBER: 30-536



PROJECT LOCATION: DETROIT

DISTRICT: 3

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2026

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 =$3,792,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$3,792,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$3,792,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: SOUTHFIELD / FORT (M-85) – ECORSE RIVER

PROJECT NUMBER: 30-537



PROJECT LOCATION: LINCOLN PARK

DISTRICT: 4

PRIORITY: 1 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: MAY 2026 – NOVEMBER 2026

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 =$2,490,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$2,490,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,490,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

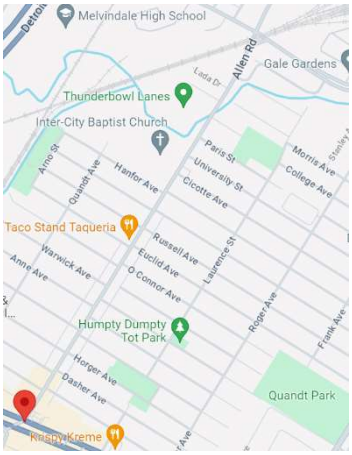
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: ALLEN /SOUTHFIELD FREEWAY- (M-39) – EUCLID

PROJECT NUMBER: 30-539



PROJECT LOCATION: ALLEN PARK, MELVINDALE

DISTRICT: 13

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – NOVEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL= $997,000, ACT 51 =$111,000 COMMUNITY= $111,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$731,000	$0	$0
PROJECTED – FY2026:	$487,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,218,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

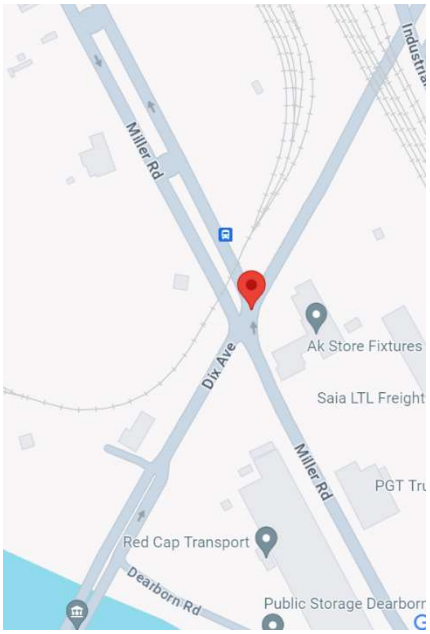
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: DIX / ROUGE RIVER – 470' EAST OF MILLER

PROJECT NUMBER: 30-540



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL= $2,184,000, ACT 51 =$242,000 COMMUNITY= $242,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$1,000,000	$0	$0
PROJECTED – FY2027:	$1668,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,668,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

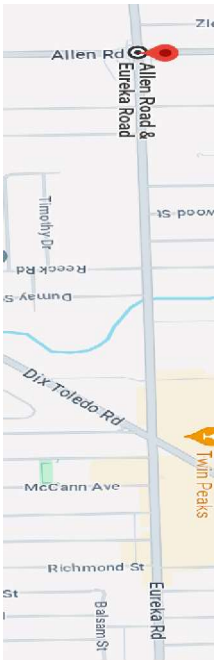
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: EUREKA / ALLEN - TOLEDO

PROJECT NUMBER: 30-541



PROJECT LOCATION: SOUTHGATE

DISTRICT: 15

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – JUNE 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,457,000; ACT 51 =$162,000; COMMUNITY = $162,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,424,000	$0	$0
PROJECTED – FY2026:	$356,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,780,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: INKSTER / WEST CHICAGO - SCHOOLCRAFT

PROJECT NUMBER: 30-542



PROJECT LOCATION: LIVONIA/REDFORD TOWNSHIP

DISTRICT: 5, 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – NOVEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $2,192,000; ACT 51 =$365,000; COMMUNITY = $122,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,607,000	$0	$0
PROJECTED – FY2026:	$1,071,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,678,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

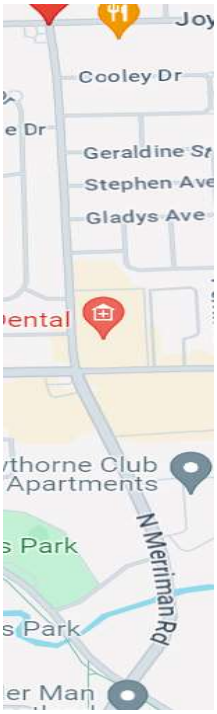
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MERRIMAN / E.N. HINES RAMP - JOY

PROJECT NUMBER: 30-543



PROJECT LOCATION: WESTLAND

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,310,000; ACT 51 =$145,000; COMMUNITY = $145,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$960,000	$0	$0
PROJECTED – FY2026:	$640,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,600,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MIDDLE BELT / FORD (M-153) - WARREN

PROJECT NUMBER: 30-544



PROJECT LOCATION: GARDEN CITY

DISTRICT: 8

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,436,000; ACT 51 =$159,000; COMMUNITY = $159,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,404,000	$0	$0
PROJECTED – FY2026:	$351,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,755,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

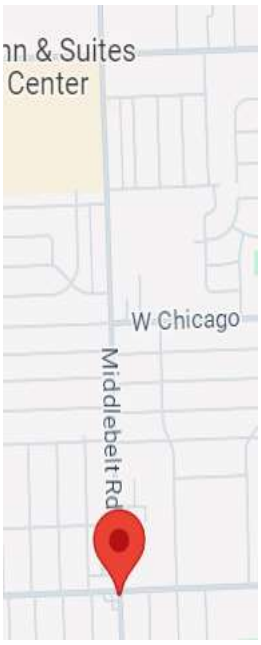
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MIDDLE BELT / JOY - PLYMOUTH

PROJECT NUMBER: 30-545



PROJECT LOCATION: LIVONIA

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,637,000; ACT 51 =$182,000; COMMUNITY = $182,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,200,000	$0	$0
PROJECTED – FY2026:	$800,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,000,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

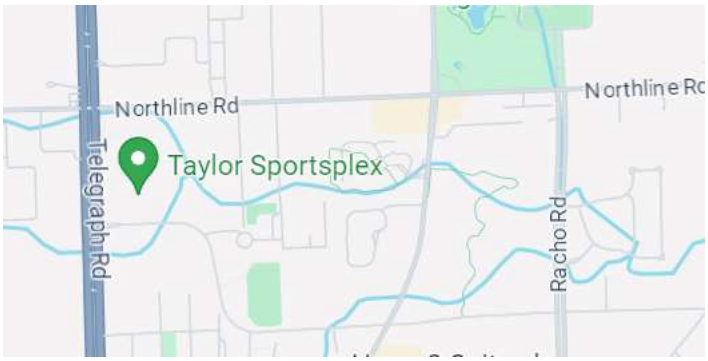
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: NORTH LINE / TELEGRAPH (US-24) - RACHO

PROJECT NUMBER: 30-546



PROJECT LOCATION: TAYLOR

DISTRICT: 14

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: CONCRETE PAVEMENT REPAIR, CURB REPAIR

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $1,686,000; ACT 51 =$187,000; COMMUNITY = $187,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,236,000	$0	$0
PROJECTED – FY2026:	$824,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,060,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

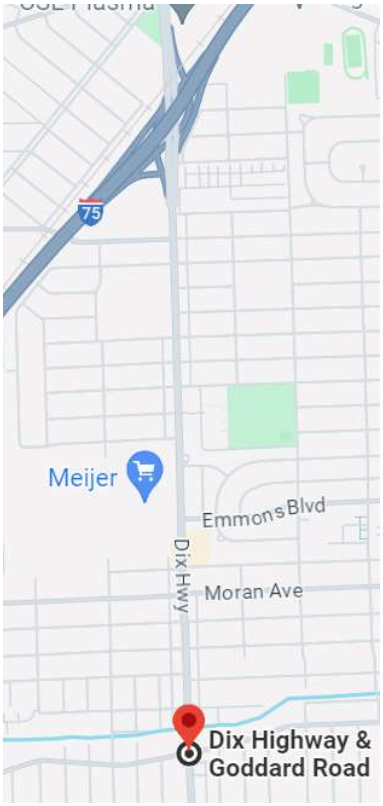
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TOLEDO / GODDARD – I-75 FREEWAY

PROJECT NUMBER: 30-547



PROJECT LOCATION: LINCOLN PARK

DISTRICT: 4

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $2,338,000; ACT 51 =$259,000; COMMUNITY = $259,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,714,000	$0	$0
PROJECTED – FY2026:	$1,142,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,856,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: BELLEVILLE / TYLER - ECORSE

PROJECT NUMBER: 30-550



PROJECT LOCATION: VAN BUREN TOWNSHIP

DISTRICT: 11

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL = $7,146,000; ACT 51 =$661,000; COMMUNITY = $3,578,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$4,560,000	$0	$0
PROJECTED – FY2026:	$9,000,000	$0	$0
PROJECTED – FY2027:	$2,385,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$15,945,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

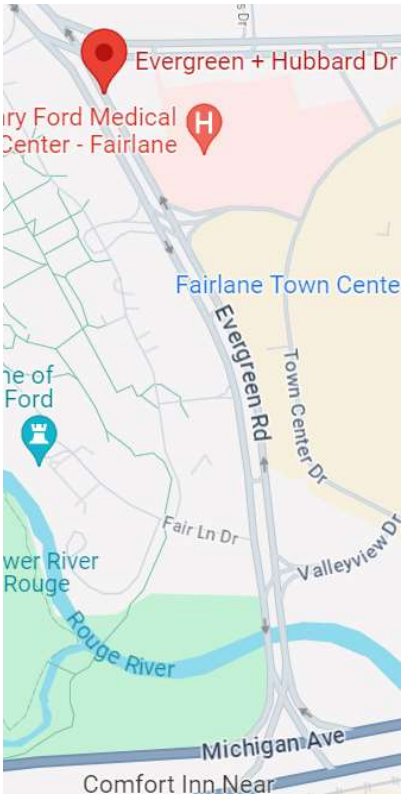
- REHABILITATION OF ROADWAY SURFACE

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: EVERGREEN / MICHIGAN (US-12) - HUBBARD

PROJECT NUMBER: 30-551



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PRIORITY: 3 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: FEDERAL = $1,637,000; ACT 51 =$182,000; COMMUNITY = $182,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$1,200,000	$0	$0
PROJECTED – FY2026:	$800,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,000,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

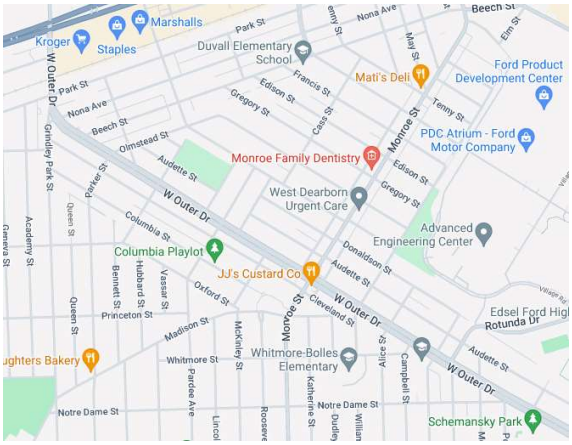
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: OUTER DR-W / VILLAGE RD – MICHIGAN RD

PROJECT NUMBER: 30-553



PROJECT LOCATION: DEARBORN

DISTRICT: 13

PRIORITY: 3 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – SEPTEMBER 2027

FUNDING STRATEGY: WAYNE COUNTY

MEANS OF FINANCING: ACT 51 =$2,796,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,796,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,796,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

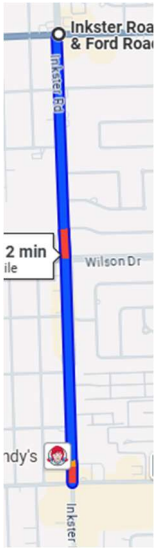
PROJECT TITLE: INKSTER / CHERRY HILL - FORD

PROJECT NUMBER: 30-555

PROJECT LOCATION: GARDEN CITY & DEARBORN HEIGHTS

DISTRICT: 8

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$1,926,000, ACT 51 =$427,000; COMMUNITY = $214,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$2,000,000	$0	$0
PROJECTED – FY2027:	$355,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,355,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: ALLEN / KING - SIBLEY

PROJECT NUMBER: 30-557

PROJECT LOCATION: BROWNSTOWN TWP

DISTRICT: 14

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$1,928,000, ACT 51 =$427,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$2,000,000	$0	$0
PROJECTED – FY2027:	$355,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,355,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

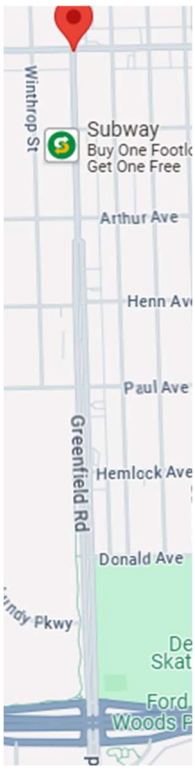
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD / FORD (M-153) - WARREN

PROJECT NUMBER: 30-558



PROJECT LOCATION: DEARBORN/DETROIT

DISTRICT: 7

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$2,697,000, ACT 51 =$299,000; COMMUNITY= $299,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$3,000,000	$0	$0
PROJECTED – FY2027:	$295,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$3,295,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

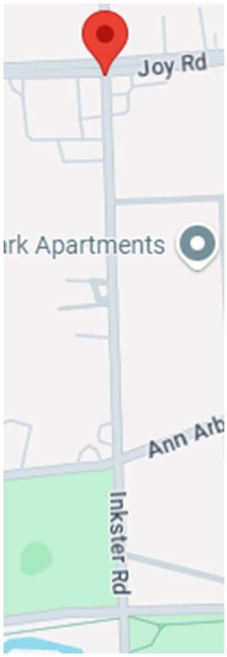
CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: INKSTER / E.N. HINES DRIVE - JOY

PROJECT NUMBER: 30-560

PROJECT LOCATION: WESTLAND



DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$720,000, ACT 51 =$80,000; COMMUNITY= $80,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$880,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$880,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

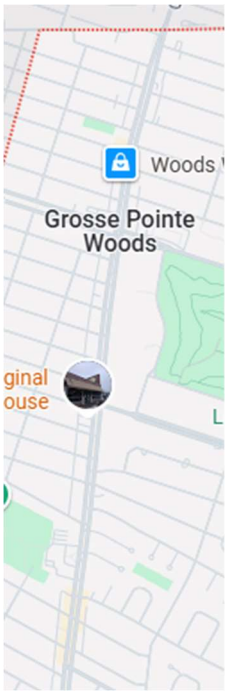
CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MACK / COOK – GROSSE POINTE WOODS NORTH CITY LIMIT

PROJECT NUMBER: 30-561

PROJECT LOCATION: GROSS POINTE WOODS



DISTRICT: 1

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$3,312,000, ACT 51 =$367,000; COMMUNITY= $367,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$3,047,000	$0	$0
PROJECTED – FY2027:	$1,000,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$4,047,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: NORTH LINE / ALLEN - AGNES

PROJECT NUMBER: 30-562



PROJECT LOCATION: SOUTHGATE

DISTRICT: 15

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,494,000, ACT 51 =$166,000; COMMUNITY= $166,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$1,575,000	$0	$0
PROJECTED – FY2027:	$250,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,825,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: WILLOW CULVERT / DESBROW DRAIN

PROJECT NUMBER: 30-564

PROJECT LOCATION: SUMPTER TWP

DISTRICT: 11

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: CULVERT REPLACEMENT

RATIONALE: STRUCTURE IN FAIR CONDITION



ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$468,000, ACT 51 =$104,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$372,000	$0	$0
PROJECTED – FY2027:	$200,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$572,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PATCH DECK, FASCIA, AND ABUTMENT
- REPAIR SUPERSTRUCTURE
- SEAL CRACKS

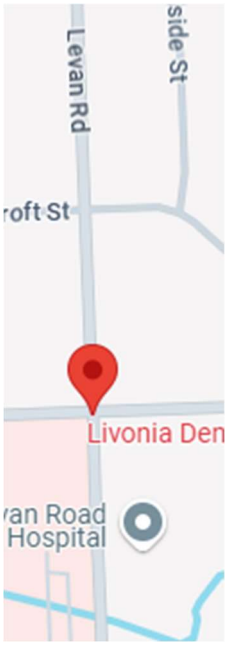
CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION9

PROJECT TITLE: TS FIVE MILE / LEVAN RD.

PROJECT NUMBER: 30-565

PROJECT LOCATION: LIVONIA



DISTRICT: 9

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNAL

RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2025 – SEPTEMBER 2025

FUNDING STRATEGY: FEDERAL

MEANS OF FINANCING: FEDERAL=$385,000; ACT51=$43,000; COMMUNITY=$43,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$100,000	$0	$0
PROJECTED – FY2026:	$370,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$470,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS BEECH DALY / SEVEN MILE

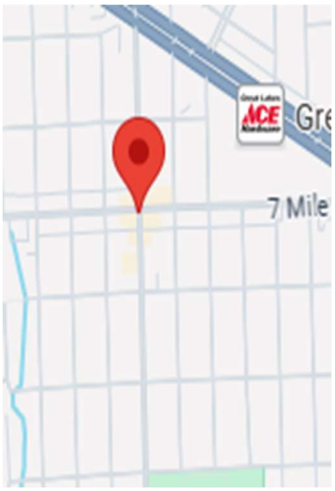
PROJECT NUMBER: 30-566

PROJECT LOCATION: REDFORD TWP

DISTRICT: 6

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNAL



RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$318,000, ACT 51 =$35,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$353,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$353,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

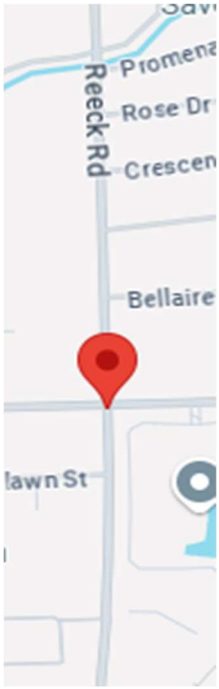
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS GODDARD / REECK

PROJECT NUMBER: 30-567



PROJECT LOCATION: ALLEN PARK / SOUTHGATE

DISTRICT: 15

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNAL

RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$299,000, ACT 51 =$33,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$332,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$332,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS CHERRY HILL / WILDWOOD

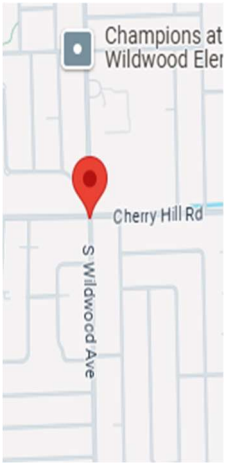
PROJECT NUMBER: 30-568

PROJECT LOCATION: WESTLAND

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS



RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$304,000, ACT 51 =$33,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$337,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$337,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS EDWARD HINES DR / NEWBURGH

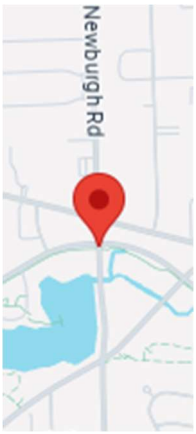
PROJECT NUMBER: 30-569

PROJECT LOCATION: LIVONIA

DISTRICT: 5

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS



RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$313,000, ACT 51 =$35,000; COMMUNITY = $35,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$100,000	$0	$0
PROJECTED – FY2027:	$283,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$383,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS PLYMOUTH / NEWBURGH

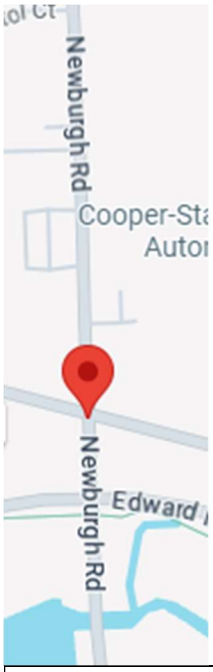
PROJECT NUMBER: 30-570

PROJECT LOCATION: LIVONIA

DISTRICT: 5

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS



RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$313,000, ACT 51 =$35,000; COMMUNITY = $35,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$100,000	$0	$0
PROJECTED – FY2027:	$283,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$383,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: TS SEVEN MILE / NEWBURGH

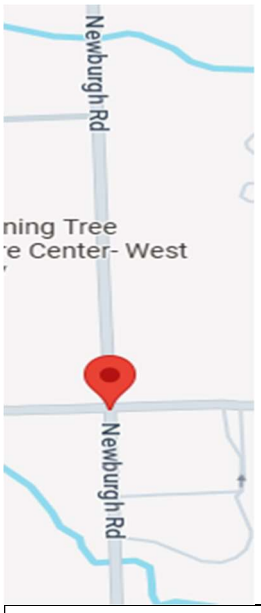
PROJECT NUMBER: 30-571

PROJECT LOCATION: LIVONIA

DISTRICT: 5

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS



RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND WAYNE COUNTY

MEANS OF FINANCING: FEDERAL=$313,000, ACT 51 =$35,000; COMMUNITY = $35,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$100,000	$0	$0
PROJECTED – FY2027:	$283,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$383,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- TRAFFIC SIGNAL MODERNIZATION TO REDUCE CONGESTION AND IMPROVE SAFETY

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MACK AVENUE STREETSCAPE

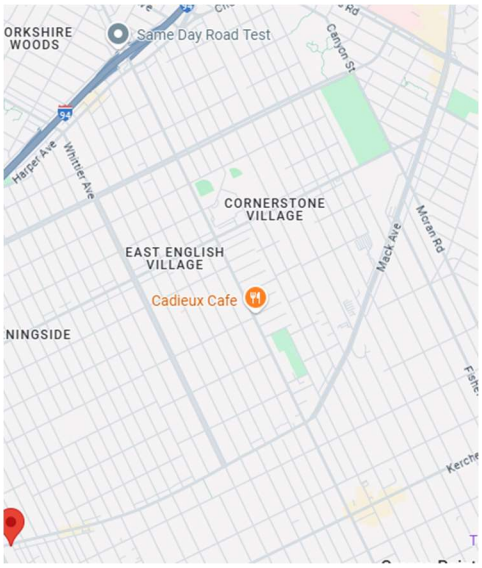
PROJECT NUMBER: 30-572

PROJECT LOCATION: DETROIT, GROSSE POINTE, GROSSE POINTE PARK, & GROSSE POINTE FARM

DISTRICT: 1

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: IMPROVE STREET LIGHTING, SIGNAGE, AND LANDSCAPING



RATIONALE: TO CREATE UNIFYING THEME

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: MARCH 2026 – MARCH 2027

FUNDING STRATEGY: STATE OF MICHIGAN

MEANS OF FINANCING: STATE=$1,000,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$750,000	$0	$0
PROJECTED – FY2027:	$100,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$850,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- COMMUNITY DRIVEN ENHANCEMENT TO IMPROVE TRANSPORTATION AND RETAIL CORRIDOR

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: BEECH-DALY / PLYMOUTH (OM-14) - SCHOOLCRAFT (S)

PROJECT NUMBER: 30-573

PROJECT LOCATION: REDFORD TWP

DISTRICT: 8

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,698,000, ACT 51 =$376,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,074,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,074,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: BELLEVILLE / BELLEVILLE BRIDGE - I-94 N. SERVICE ROAD

PROJECT NUMBER: 30-574

PROJECT LOCATION: BELLEVILLE

DISTRICT: 11

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,558,000, ACT 51 =$345,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$1,903,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,903,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: EUREKA / TELEGRAPH (US-24) - RACHO

PROJECT NUMBER: 30-575

PROJECT LOCATION: TAYLOR

DISTRICT: 14

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,784,000, ACT 51 =$198,000; COMMUNITY= $198,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,180,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,180,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: GREENFIELD / I-94 FREEWAY - ROTUNDA DRIVE

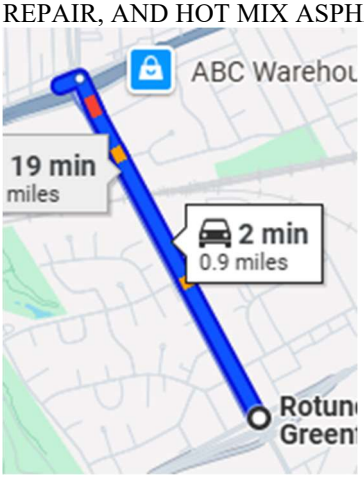
PROJECT NUMBER: 30-576

PROJECT LOCATION: DEARBORN

DISTRICT: 13

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$770,000, ACT 51 =$85,000; COMMUNITY= $85,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$941,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$941,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

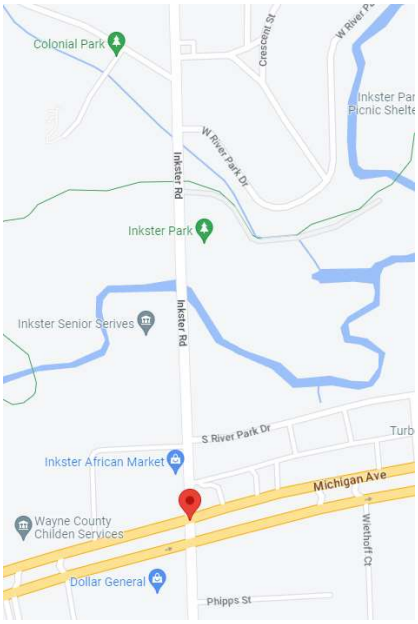
Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: INKSTER / MICHIGAN – CHERRY HILL

PROJECT NUMBER: 30-577



PROJECT LOCATION: INKSTER

DISTRICT: 8

PRIORITY: 3 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY SYSTEM IMPROVEMENT AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – SEPTEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY AND COMMUNITY

MEANS OF FINANCING: FEDERAL $2,135,000 ACT 51 = $237,000; COMMUNITY = $237,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,608,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,608,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- PRINCIPAL ARTERIAL
- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: JEFFERSON, E / GROSSE POINTE PK C.L. - CADIEUX

PROJECT NUMBER: 30-578

PROJECT LOCATION: GROSSE POINTE PARK

DISTRICT: 1

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,932,000, ACT 51 =$214,000; COMMUNITY= $214,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,360,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,360,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MERRIMAN / CHERRY HILL - FORD (M-153)

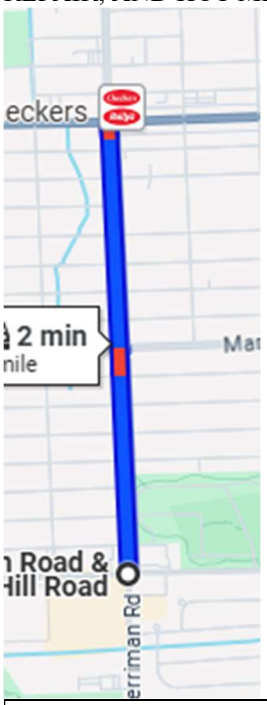
PROJECT NUMBER: 30-579

PROJECT LOCATION: GARDEN CITY

DISTRICT: 8

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,732,000, ACT 51 =$192,000; COMMUNITY= $192,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,116,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,116,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: MIDDLE BELT / SCHOOLCRAFT (N) - FIVE MILE

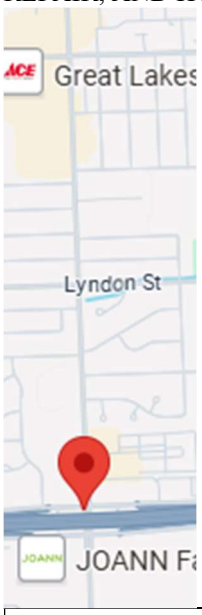
PROJECT NUMBER: 30-580

PROJECT LOCATION: LIVONIA

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,679,000, ACT 51 =$188,000; COMMUNITY= $188,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$2,073,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,073,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: OAKWOOD BLVD / ROBERT - 500 FEET EAST OF PROSPECT

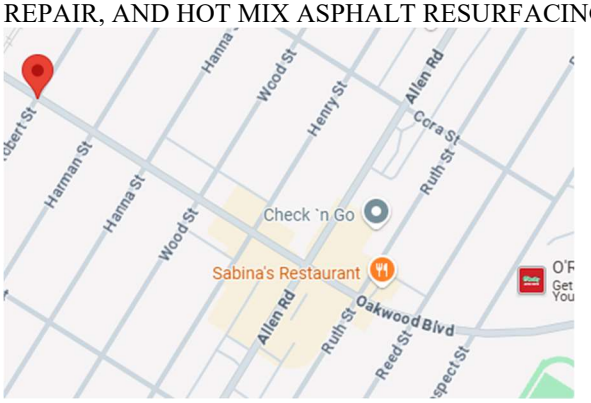
PROJECT NUMBER: 30-581

PROJECT LOCATION: MELVINDALE

DISTRICT: 4

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$701,000, ACT 51 =$78,000; COMMUNITY= $78,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$856,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$856,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: WARREN / VENOY - MERRIMAN

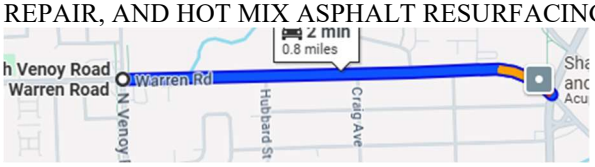
PROJECT NUMBER: 30-582

PROJECT LOCATION: WESTLAND

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: COLD MILLING, CONCRETE PAVEMENT REPAIR, CURB REPAIR, AND HOT MIX ASPHALT RESURFACING



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2027 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,295,000, ACT 51 =$144,000; COMMUNITY= $144,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$0	$0	$0
PROJECTED – FY2027:	$1,582,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$1,582,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

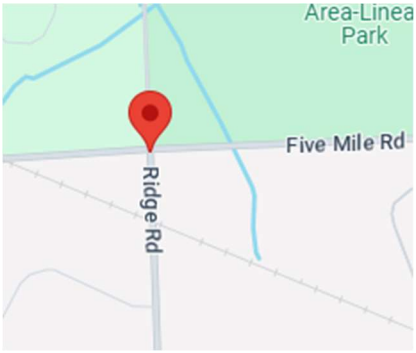
PROJECT TITLE: TS*FIVE MILE / RIDGE INTERSECTION

PROJECT NUMBER: 30-583

PROJECT LOCATION: NORTHVILLE TWP & PLYMOUTH TWP

DISTRICT: 9

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS

RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$507,000, ACT 51 =$113,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$620,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$620,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

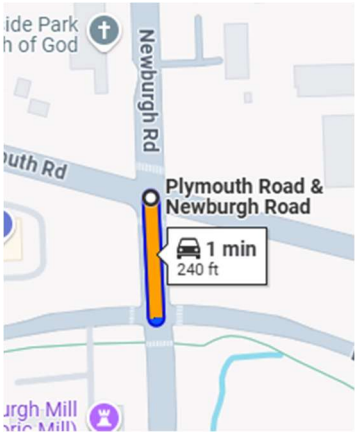
PROJECT TITLE: TS* NEWBURGH / EDWARD HINES DR & PLYMOUTH RD INTERSECTIONS

PROJECT NUMBER: 30-584

PROJECT LOCATION: LIVONIA

DISTRICT: 12

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: IMPROVE TRAFFIC SIGNALS

RATIONALE: TO IMPROVE ROAD SAFETY

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2026

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, WAYNE COUNTY, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$327,000, ACT 51 =$73,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$200,000	$0	$0
PROJECTED – FY2027:	$200,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$400,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: ANN ARBOR ROAD / GENERAL DRIVE - GOLD ARBOR ROAD

PROJECT NUMBER: 30-585

PROJECT LOCATION: PLYMOUTH TWP

DISTRICT: 9

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**

PROJECT DESCRIPTION AND SCOPE: CONCRETE SIDEWALK, RAMPS, MODULAR BLOCK RETAINING WALL, PEDESTRIAN DEBRIS CANOPY AND GUARDRAIL WORK



RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN, AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$545,000; COMMUNITY= $237,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$700,000	$0	$0
PROJECTED – FY2027:	$82,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$782,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: SEVEN MILE & MAIN ST / HINES PARK TRAIL - I-275 METRO TRAIL

PROJECT NUMBER: 30-586

PROJECT LOCATION: PLYMOUTH TWP

DISTRICT: 9

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: NON-MOTORIZED PATH / TRAILWAY

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2027

FUNDING STRATEGY: FEDERAL, STATE OF MICHIGAN AND LOCAL COMMUNITY

MEANS OF FINANCING: FEDERAL=$1,722,000; COMMUNITY= $640,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$300,000	$0	$0
PROJECTED – FY2027:	$2,062,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$2,362,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS / ENGINEERING DIVISION

PROJECT TITLE: PEDESTRIAN BRIDGE ALONG PALMER ROAD / I-275

PROJECT NUMBER: 30-587

PROJECT LOCATION: CANTON TWP

DISTRICT: 10

PRIORITY: 2 **(1=HIGH, 2=MEDIUM, 3=LOW)**



PROJECT DESCRIPTION AND SCOPE: NON-MOTORIZED PATH / TRAILWAY

RATIONALE: TO IMPROVE ROAD CONDITION

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ROADWAY IMPROVEMENT SYSTEM AND ECONOMIC DEVELOPMENT SUPPORT

START AND COMPLETION DATES: APRIL 2026 – NOVEMBER 2027

FUNDING STRATEGY: STATE OF MICHIGAN

MEANS OF FINANCING: STATE=$3,250,000

BENEFITS OF DOING THIS PROJECT: IMPROVED TRANSPORTATION SYSTEM AND INCREASED ECONOMIC DEVELOPMENT OPPORTUNITIES.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$2,000,000	$0	$0
PROJECTED – FY2027:	$1,250,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
PROJECTED – FY2029:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$3,250,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION:

- REHABILITATION OF ROADWAY SURFACE

Revised: May 9, 2025

COUNTY OF WAYNE
DPS Roads Division
FIVE YEAR CAPITAL IMPROVEMENT PLAN

($ IN THOUSANDS) PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL ESTIMATED COST	ESTIMATED WAYNE CO SHARE	OTHER FUNDING SOURCE	EXPEND TO DATE	FISCAL 2025-2026	FISCAL 2026-2027	FISCAL 2027-2028	FISCAL 2028-2029	FISCAL 2029-2030
Pump Station -3 Currently in construction PH #'s 111 Greenfield south of MI Ave, 182 Goddard @ I-75, 716 Ecorse @ I-94	2025-1	5,068,000	5,068,000	ACT 51	3,000,000	5,068,000	0	0	0	0
Pump Station -6 Currently in Design/Construction phase PH #'s 101 Allen Rd at Outer Drive, 106 Schaefer west of I-75, 108 Dix south of Oakwood, 708 Oakwood at I-94, 721 Wayne Rd at I-94, and I-94 & CMY -East End	2025-1	12,000,000	12,000,000	ACT 51	-	6,000,000	6,000,000			
Pump Station -5 Currently in Design phase PH #'s 112 Greenfield just south of I-94, 154 West Outer Drive east of I-94, 167 West Rd west of Allen Rd, , 554 is 1401 Six Mile Rd, and CMY-Merriman at I-94	2025-1	11,000,000	11,000,000	ACT 51	-	0	0	3,666,667	3,666,667	3,666,667
Brine units for District 1, 2, 4, 5, 6, and 7	2025-5	869,000	869,000	ACT 51	-	260,000	260,000	260,000	0	0
County wide catch basin repair	2025-7	1,314,000	1,314,000	ACT 51	398,111	916,139	0	0	0	0
Concrete pavement repair	2025-4	3,000,000	3,000,000	ACT 51	4,373,069	1,126,931	1,500,000	0	0	0
Cracksealing County Wide	2025-8	7,718,000	7,718,000	ACT 51	1,032,382	4,000,000	2,106,000	2,106,000	0	0
Guardrail repair and installation	2025-6	2,600,000	2,600,000	ACT 51	277,232	1,598,860	1,300,000	0	0	0
Facility Improvements - Compliance upgrades	2025-9	20,000,000	20,000,000	ACT 51	-	2,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Western Wayne County Salt Facility	2025-2	500,000	500,000	ACT 51	-	500,000	0	0	0	0
Asphalt paving HMA projects	2025-3	81,197,153	81,197,153	ACT 51	12,500,000	18,605,000	16,500,000	16,500,000	16,500,000	16,500,000
ANNUAL TOTAL		**145,266,153**	**145,266,153**	**0**	**21,580,794**	**40,074,930**	**32,166,000**	**27,032,667**	**24,666,667**	**24,666,667**

Key: G=General Fund;C=Local Community Revenue; CC=Cash Capital; PCF=Pooled Cash Fund; F=Federal Grant; S=State Grant; MMBA=Michigan Municipal Bond Authority; IPA=Installment Purchase Agreements

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2025 -2030

PROJECT NUMBER: 2025-1

PROJECT LOCATION: Crack Sealing

DISTRICT: See above

PRIORITY: Crack Sealing

PROJECT DESCRIPTION AND SCOPE: Crack Sealing as medium priority and part of 10 asset management plan

RATIONALE:

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES:

START AND COMPLETION DATES: - April 15, 2024, through Nov. 15, 2030

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: Prolong the life span of our Asphalt Roadways throughout Wayne County.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$4,000,000	$0	$0
BUDGETED – FY2024:	$4,000,000	$0	$0
PROJECTED – FY2025:	$1,000,000	$0	$0
PROJECTED – FY2026:	$2,106,000	$0	$0
PROJECTED – FY2027:	$2,106,000	$0	$0
PROJECTED – FY2028:	TBD	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$9,212,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: As part of our preventive maintenance and 10-year asset management plan to extend the lifespan of Asphalt pavement roads.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2024 -2025

PROJECT NUMBER: 2025-1



PROJECT LOCATION: Pump Stations

DISTRICT: See above

PRIORITY: 1- Pump Stations

PROJECT DESCRIPTION AND SCOPE: Rehabilitate Pump Houses

RATIONALE: To Mitigate Flooding and upgrade equipment within Wayne County pump houses.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES:

START AND COMPLETION DATES: April 2024 to start the rehab of pump stations.

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: To mitigate flooding and hazardous conditions on our local roads and freeways, Concrete & Asphalt maintenance will provide a safer driving surface for the residents of Wayne County.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	On-going Operating Expense (Recurring operational costs to support project after completion)	Benefits (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$5,068,000	$0	$0
BUDGETED – FY2024:	$5,068,000	$0	$0
PROJECTED – FY2025:	$6,359,000	$0	$0
PROJECTED – FY2026:	$6,359,000	$0	$0
PROJECTED – FY2027:	$6,000,000	$0	$0
PROJECTED – FY2028:	$6,000,000	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$29,786,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: Wayne County Roads maintains 32 pump stations and is part of 7-year CIP Plan. There are 3 currently in construction and 6 are currently in the design phase. There are an additional 5 that are going out for design. We will complete 3 pump houses per year.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2025 -2030

PROJECT NUMBER: 2025-2



PROJECT LOCATION: Salt Storage Unit providing salt to western Wayne County

DISTRICT: See above

PRIORITY: Salt Storage Facility

PROJECT DESCRIPTION AND SCOPE: Break ground on a new salt storage facility located in the western portion of Wayne County

RATIONALE: To eliminate dead head time when performing snow & ice in the South Wayne District of Wayne County.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: To be able to treat the roadways during the winter months for the removal of snow & ice.

START AND COMPLETION DATES: - April 15, 2026, through Nov. 15, 2026

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: We will have the ability to obtain salt from a yard for better response time during snow & ice removal

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2024:	$0	$0	$0
PROJECTED – FY2025:	$0	$0	$0
PROJECTED – FY2026:	$500,000	$0	$0
PROJECTED – FY2027:	$0	$0	$0
PROJECTED – FY2028:	$0	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$500,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: We used to have an additional salt facility at a location called Yost Yard. This would cut the dead-head drivetime down, when loading with salt, to treat the roads during a snow emergency.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2025-2030

PROJECT NUMBER: 2025-3



PROJECT LOCATION: Asphalt Paving HMA Projects

DISTRICT: See above

PRIORITY: Asphalt resurfacing

PROJECT DESCRIPTION AND SCOPE: Roads Maintenance Asphalt Resurfacing and Preventive Maintenance.

RATIONALE: To provide better road surfaces throughout Wayne County.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES:

START AND COMPLETION DATES: Paving projects starting - April 15, 2025, through Nov. 15, 2025

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: To provide Asphalt maintenance and a safer driving surface for the residents of Wayne County.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	On-going Operating Expense (Recurring operational costs to support project after completion)	Benefits (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$18,605,000	$0	$0
BUDGETED – FY2024:	$13,092,152.70	$0	$0
PROJECTED – FY2025:	$18,605,000	$0	$0
PROJECTED – FY2026:	$16,500,000	$0	$0
PROJECTED – FY2027:	$16,500,000	$0	$0
PROJECTED – FY2028:	$16,500,000	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$81,197,152.70	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: As part of our 10-year asset management plan to ensure that our roadways continue to improve and to better service the residents of Wayne County

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2024 -2025

PROJECT NUMBER: 2025-5

PROJECT LOCATION: Brine Unit at South Wayne Yard

DISTRICT: See above

PRIORITY: Brine Unit

PROJECT DESCRIPTION AND SCOPE: New Brine unit to replace an older non- working unit.

RATIONALE: To purchase and install a new working brine unit

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: To be able to pre-treat the roadways during the winter months.

START AND COMPLETION DATES: - April 15, 2025, through Nov. 15, 2025

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: We will produce salt brine during the winter months to pre-treat all our Wayne County roads.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2024:	$89,000	$0	$0
PROJECTED – FY2025:	$260,000	$0	$0
PROJECTED – FY2026:	$260,000	$0	$0
PROJECTED – FY2027:	$260,000	$0	$0
PROJECTED – FY2028:	$0	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$869,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: The application of Brine during snow and ice removal allows using less salt and making the roads safe for the public.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2024 -2025

PROJECT NUMBER: 2025-6



PROJECT LOCATION: Various locations throughout all of Wayne County

DISTRICT: See above

PRIORITY: Guardrail

PROJECT DESCRIPTION AND SCOPE: To repair the damaged guardrail within Wayne County.

RATIONALE: To identify and fix any outstanding damaged guardrail.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: To re-establish any missing or damaged guardrail to keep the motoring public safe.

START AND COMPLETION DATES: - April 15, 2024, through Nov. 15, 2025

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: To re-establish any missing or damaged guardrail that needs to be repaired.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	On-going Operating Expense (Recurring operational costs to support project after completion)	Benefits (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$1,600,000	$0	$0
BUDGETED – FY2024:	$1,600,000	$0	$0
PROJECTED – FY2025:	$1,320,000	$0	$0
PROJECTED – FY2026:	TBD	$0	$0
PROJECTED – FY2027:	TBD	$0	$0
PROJECTED – FY2028:	TBD	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$2,920,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: We secured a guardrail contractor (Nationwide Construction) to help expedite the repairs for damaged guardrail throughout Wayne County.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2024 -2025



PROJECT NUMBER: 2025-7

PROJECT LOCATION: Various locations throughout all of Wayne County

DISTRICT: See above

PRIORITY: Catch Basin Repair

PROJECT DESCRIPTION AND SCOPE: To assist with the repairs of catch basins within Wayne County.

RATIONALE: Repairing and reconstruction of catch basins within Wayne County

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: Making the roads safe and having better drainage by repairing catch basins within our roads.

START AND COMPLETION DATES: - April 15, 2024, through Nov. 15, 2025

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$1,314,250	$0	$0
BUDGETED – FY2024:	$1,314,250	$0	$0
PROJECTED – FY2025:	$1,314,250	$0	$0
PROJECTED – FY2026:	TBD	$0	$0
PROJECTED – FY2027:	TBD	$0	$0
PROJECTED – FY2028:	TBD	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$2,628,500	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: To assist Wayne County in assuring the repair and proper drainage for our many catch basins.

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS Roads Maintenance Division

PROJECT TITLE: Roads CIP 2025 -2030

PROJECT NUMBER: 2025-9

PROJECT LOCATION: Salt Storage Unit providing salt to western Wayne County

DISTRICT: See above

PRIORITY: Facility Improvements – Compliance Upgrades

PROJECT DESCRIPTION AND SCOPE: To bring our facilities up to a workable and living standard.

RATIONALE: Many of our Wayne County facilities were re-purposed, from school buildings to DPS yards.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: Bring our facilities up to today's standards for technology and mobility.

START AND COMPLETION DATES: - April 15, 2026, through Nov. 15, 2026

FUNDING STRATEGY: Act -51

MEANS OF FINANCING: Act -51

BENEFITS OF DOING THIS PROJECT: Conforming to todays EAGL standards and improve the working environment at our yards.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2024:	$0	$0	$0
PROJECTED – FY2025:	$2,000,000	$0	$0
PROJECTED – FY2026:	$4,500,000	$0	$0
PROJECTED – FY2027:	$4,500,000	$0	$0
PROJECTED – FY2028:	$4,500,000	$0	$0
FUTURE:	TBD	$0	$0
TOTAL:	$20,000,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: Our facilities need updates to the building, underground drainage, the grounds, and other buildings within the area..

COUNTY OF WAYNE

DPS

FIVE YEAR CAPITAL IMPROVEMENT PLAN

($ IN THOUSANDS) PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL ESTIMATED COST	ESTIMATED WAYNE CO SHARE	OTHER FUNDING SOURCE	EXPEND TO DATE	FISCAL 2025-2026	FISCAL 2026-2027	FISCAL 2027-2028	FISCAL 2028-2029	FISCAL 2029-2030
Arrow Boards	150	6,000	900,000	G	-	240,000	120,000	120,000	120,000	300,000
Attenuator Trailer	50	33,000	1,650,000			330,000	330,000	330,000	330,000	330,000
Attenuator Trailer W/Message Boards	20	43,000	860,000			172,000	172,000	172,000	172,000	172,000
Aggregate Stacker	3	275,000	825,000				275,000	275,000		275,000
Bucket Truck	10	200,000	2,000,000			400,000	400,000	400,000	400,000	400,000
Cement Mixer	4	20,000	80,000				20,000	20,000	20,000	20,000
Chipper Truck	5	220,000	1,100,000			220,000	220,000	220,000	220,000	220,000
Emulsion Kettle	4	23,000	92,000			23,000	23,000	23,000		23,000
Emergency Deployable Trailers	7	75,000	525,000			75,000	150,000	150,000	150,000	
10 Yard Dumps	30	350,000	10,500,000			2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
5 Yard Dumps	10	300,000	3,000,000				1,500,000		1,500,000	
3 Yard Dumps	5	130,000	650,000			130,000	130,000	130,000	260,000	
Graders	10	500,000	5,000,000			1,500,000	1,500,000	500,000		1,500,000
Loader	7	600,000	4,200,000			1,200,000	1,200,000	1,200,000	600,000	
Log Truck	4	320,000	1,280,000			640,000		320,000		320,000
Low Boy Trailer	5	130,000	650,000			130,000	130,000	130,000	130,000	130,000
Trailer 30YD	5	124,000	620,000			124,000	124,000	124,000	124,000	124,000
Compact Loader	10	120,000	1,200,000			240,000	240,000	240,000	240,000	240,000
Pickup-Crew Cab	30	60,000	1,800,000			600,000	300,000	300,000	300,000	300,000
Pool Vehicles	25	45,000	1,125,000			225,000	225,000	225,000	225,000	225,000
Roller 10-14 Ton	2	140,000	280,000			140,000	140,000			
Sweepers	10	375,000	3,750,000			750,000	750,000	750,000	750,000	750,000
Vaccum Broom Sweeper (Construction-Dawn)	1	450,000	450,000			450,000				
Tractor/Truck	8	150,000	1,200,000			150,000	150,000	300,000	300,000	300,000
Vans	4	65,000	260,000			130,000				130,000
Zero Trun Mowers	10	17,000	170,000				51,000	68,000		51,000
Pick Up-Single Cab	20	50,000	1,000,000				500,000			500,000
Custom Vans w/Camera Capabilties	2	300,000	600,000			300,000	300,000			
Vactors	4	375,000	1,500,000			375,000	375,000		375,000	375,000
Water Tanker	3	130,000	390,000			130,000	130,000	130,000		
ANNUAL TOTAL		**5,626,000**	**47,657,000**		**0**	**10,774,000**	**11,555,000**	**8,227,000**	**8,316,000**	**8,785,000**

Key: G=General Fund;C=Local Community Revenue; CC=Cash Capital; PCF=Pooled Cash Fund; F=Federal Grant; S=State Grant; MMBA=Michigan Municipal Bond Authority; IPA=Installment Purchase Agreements

$6.5M Balance spread acros

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2025-2030

DEPARTMENT/DIVISION: DPS/Equipment

PROJECT TITLE: Equipment CIP FY 2025

PROJECT NUMBER: 2025-1



PROJECT LOCATION: CMY, Equipment Division

DISTRICT: N/A

PRIORITY: (1=HIGH, 2=MEDIUM, 3=LOW)

PROJECT DESCRIPTION AND SCOPE: Replacing equipment that has met and/or exceeded its useful life.

RATIONALE: To minimize total cost over the equipment's life cycle. Cost includes the strain placed on shop resources that are caused by corrective repairs and equipment failures among older assets.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES:

START AND COMPLETION DATES: Oct 1,2025 to Sept 30, 2026

FUNDING STRATEGY: ACT 51 and Weight Tax Revenue

MEANS OF FINANCING: N/A

BENEFITS OF DOING THIS PROJECT: Right sizing the fleet**,** lowering equipment maintenance cost, lower parts cost, increased reliability, and fewer equipment failures.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2024:	$9,855,000	$0	$0
PROJECTED – FY2025:	$10,774,000	$0	$0
PROJECTED – FY2026:	$11,555,000	$0	$0
PROJECTED – FY2027:	$8,227,000	$0	$0
PROJECTED – FY2028:	$8,316,000	$0	$0
PROJECTED – FY2029:	$8,785,000	$0	$0
FUTURE:	$0	$0	$0
TOTAL:	$0	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: The age of equipment is an important factor in total cost ownership. The longer an asset remains in use, the more it costs for repairs and maintenance. Consequently, aging equipment must be replaced to minimize cost.

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

DEPARTMENT OF PUBLIC SERVICES
PARKS DIVISION

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: BRANDING IMPLEMENTATION

PROJECT NUMBER: 60-504



PROJECT LOCATION: VARIOUS WITHIN PARKS SYSTEM

DISTRICT: ALL DISTRICTS

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: THIS IS A PROJECT TO PURCHASE NEW SIGNAGE WITH THE WAYNE COUNTY PARKS BRANDING AND TO ACQUIRE ADDITIONAL PRODUCTS AND SERVICES TO ENHANCE THE WAYNE COUNTY PARS BRAND THROUGHOUT THE PARK SYSTEM.

RATIONALE: TO PROVIDE BRANDING TO IDENTIFY WAYNE COUNTY PARKS TO THE PUBLIC.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: THIS PROJECT ALIGNS WITH THE DEPARTMENT'S GOAL TO ELEVATE THE PUBLIC'S AWARENESS OF WAYNE COUNTY PARKS AND ALL THE EVENTS, PROGRAMS, AND EXPERIENCES THAT WAYNE COUNTY PARKS HAS TO OFFER.

START AND COMPLETION DATES: OCTOBER 1, 2026 TO SEPTEMBER 30, 2030

FUNDING STRATEGY: PARKS MILLAGE

MEANS OF FINANCING: PARKS MILLAGE

BENEFITS OF DOING THIS PROJECT: THIS WILL ALLOW PARKS TO CONTINUE REPLACING ITS AGING SIGNAGE AND PROVIDE A POSITIVE BRAND IDENTITY.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$165,000	$0	$0
PROJECTED – FY2027:	$165,000	$0	$0
PROJECTED – FY2028:	$165,000	$0	$0
PROJECTED – FY2029:	$165,000	$0	$0
PROJECTED – FY2030:	$165,000	$0	$0
FUTURE:	$165,000	$0	$0
TOTAL:	$990,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: INTERNAL DESIGN ENGINEERING SERVICES

PROJECT NUMBER: N/A



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: PARKS DESIGN STAFF LABOR AND THE RELATED SUPPLIES AND SERVICES TO WORK AND DEVELOP THE CAPITAL IMPROVEMENT AND STRATEGIC PLANS.

RATIONALE: TO PROVIDE IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ONGOING CAPITAL IMPROVEMENTS ALIGN WITH THE DEPARTMENT'S GOALS TO IMPROVE WAYNE COUNTY ASSETS.

START AND COMPLETION DATES: OCTOBER 1, 2026 TO SEPTEMBER 30, 2030

FUNDING STRATEGY: PARKS MILLAGE

MEANS OF FINANCING: PARKS MILLAGE

BENEFITS OF DOING THIS PROJECT: TO ENSURE THE CONTINUATION OF PROJECTS UNDER THE PARKS CIP AND MASTER PLAN.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$525,000	$0	$0
PROJECTED – FY2027:	$550,000	$0	$0
PROJECTED – FY2028:	$550,000	$0	$0
PROJECTED – FY2029:	$550,000	$0	$0
PROJECTED – FY2030:	$550,000	$0	$0
FUTURE:	$550,000	$0	$0
TOTAL:	$3,275,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: LIGHTFEST ENHANCEMENTS

PROJECT NUMBER: 60-108



PROJECT LOCATION: HINES PARK

DISTRICT: N/A

PRIORITY: 1 (1=HIGH, 2=MEDIUM, 3=LOW)

PROJECT DESCRIPTION AND SCOPE: EACH YEAR, DPS-PARKS ADDS NEW DISPLAYS TO THE WAYNE COUNTY LIGHTFEST TO ENTICE VISITORS TO RETURN YEAR AFTER YEAR.

RATIONALE: LIGHTFEST DISPLAYS ARE IN NEED OF REPLACEMENTS ONCE THE DISPLAYS REACH THEIR USEFUL LIFE.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: TO INCREASE REVENUE FOR WAYNE COUNTY THROUGH LIGHFEST ADMISSION FEES EACH YEAR. LIGHTFEST GENERATES APPROXIMATELY $275,000 TO $300,000 IN ANNUAL REVENUE.

START AND COMPLETION DATES: OCTOBER 1, 2026 to SEPTEMBER 30, 2030

FUNDING STRATEGY: PARKS MILLAGE

MEANS OF FINANCING: PARKS MILLAGE

BENEFITS OF DOING THIS PROJECT: INCREASED EFFICIENCY OF THE PARKS TEAM FOR SET-UP AND AN ENHANCED LIGHT SHOW THAT ENCOURAGE RETURN VISITORS.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$165,000	$0	$0
PROJECTED – FY2027:	$170,000	$0	$0
PROJECTED – FY2028:	$175,000	$0	$0
PROJECTED – FY2029:	$180,000	$0	$0
PROJECTED – FY2030:	$185,000	$0	$0
FUTURE:	$190,000	$0	$0
TOTAL:	$1,065,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PARKS MACHINERY AND EQUIPMENT

PROJECT NUMBER: 60-125



PROJECT LOCATION: N/A

DISTRICT: N/A

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: THE PURCHASE AND REPLACEMENT OF AGING PARKS EQUIPMENT, MOWING FLEET AND MAINTENANCE VEHICLES.

RATIONALE: TO PROVIDE FOR THE REPLACEMENT OF AGING PARKS EQUIPMENT TO ENSURE THAT THE PARKS AND FACILITIES ARE PROPERLY MAINTAINED FOR PURPOSES OF CREATING AN ENJOYABLE AND SAFE ENVIRONMENT FOR GUESTS OF OUR PARK SYSTEM.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: AS-NEEDED MACHINERY AND EQUIPMENT PURCHASES ALIGN WITH THE DEPARTMENT'S GOALS TO IMPROVE WAYNE COUNTY ASSETS.

START AND COMPLETION DATES: OCTOBER 1, 2026 TO SEPTEMBER 30, 2030

FUNDING STRATEGY: PARKS MILLAGE

MEANS OF FINANCING: PARKS MILLAGE

BENEFITS OF DOING THIS PROJECT: EQUIPMENT IS REPLACED ON AN ANNUAL BASIS AS AGING EQUIPMENT REACHES ITS USEFUL LIFE.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$500,000	$0	$0
PROJECTED – FY2027:	$550,000	$0	$0
PROJECTED – FY2028:	$600,000	$0	$0
PROJECTED – FY2029:	$600,000	$0	$0
PROJECTED – FY2030:	$600,000	$0	$0
FUTURE:	$600,000	$0	$0
TOTAL:	$3,450,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PARKS PAVING PROJECTS

PROJECT NUMBER: 60-428



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: PAVING AND REPAIRS TO PARK SYSTEM ACCESS ROADS, RAMPS AND BOARDWALKS.

RATIONALE: TO PROVIDE FOR IMPROVEMENTS TO WAYNE COUNTY PARKS AND FACILITIES INCLUDING ADA ACCESSIBILITY.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: ONGOING CAPITAL IMPROVEMENTS ALIGN WITH THE DEPARTMENT'S GOALS TO PRIORITIZE SAFETY AND TO IMPROVE WAYNE COUNTY ASSETS.

START AND COMPLETION DATES: OCTOBER1, 2026 TO SEPTEMBER 30, 2030

FUNDING STRATEGY: PARK MILLAGE

MEANS OF FINANCING: PARK MILLAGE

BENEFITS OF DOING THIS PROJECT: ELIMINATE SAFETY HAZARDS AND PROVIDE ROAD ACCESS TO RECREATION AREAS AND TRAILS.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$400,000	$0	$0
PROJECTED – FY2027:	$450,000	$0	$0
PROJECTED – FY2028:	$450,000	$0	$0
PROJECTED – FY2029:	$500,000	$0	$0
PROJECTED – FY2030:	$500,000	$0	$0
FUTURE:	$500,000	$0	$0
TOTAL:	$2,800,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

CAPITAL IMPROVEMENT
PROJECT NARRATIVE DESCRIPTION
2026-2030

DEPARTMENT/DIVISION: DPS/PARKS

PROJECT TITLE: PARKS PLAY STRUCTURES

PROJECT NUMBER: 60-527



PROJECT LOCATION: VARIOUS

DISTRICT: VARIOUS

PRIORITY: 1

PROJECT DESCRIPTION AND SCOPE: REPAIR OR REPLACEMENT OF PLAY STRUCTURES AT WAYNE COUNTY PARKS.

RATIONALE: THERE ARE PLAY STRUCTURES WITHIN THE PARKS SYSTEM THAT ARE OLDER AND NEED EITHER REPLACEMENT PARTS OR A NEW STRUCTURE.

ALIGNMENT WITH COUNTY AND DEPT/DIV OBJECTIVES: REPAIR OR REPLACEMENT OF PLAY STRUCTURES ALIGN WITH THE DEPARTMENT'S GOALS TO PRIORITIZE SAFETY AND TO IMPROVE WAYNE COUNTY ASSETS.

START AND COMPLETION DATES: OCTOBER 1, 2026 TO SEPTEMBER 30, 2030

FUNDING STRATEGY: PARKS MILLAGE

MEANS OF FINANCING: PARKS MILLAGE

BENEFITS OF DOING THIS PROJECT: THIS WILL ALLOW PARKS TO PROVIDE INCLUSIVE PLAY EQUIPMENT AND MEET SAFETY INSPECTION STANDARDS.

PROJECT FUNDING AND BENEFITS			
	Capital (one-time or project costs)	**On-going Operating Expense** (Recurring operational costs to support project after completion)	**Benefits** (Operating cost reductions due to implementation of project)
APPROPRIATED TO DATE:	$0	$0	$0
BUDGETED – FY2026:	$500,000	$0	$0
PROJECTED – FY2027:	$550,000	$0	$0
PROJECTED – FY2028:	$600,000	$0	$0
PROJECTED – FY2029:	$600,000	$0	$0
PROJECTED – FY2030:	$600,000	$0	$0
FUTURE:	$600,000	$0	$0
TOTAL:	$3,450,000	$0	$0

EXPANDED NARRATIVE PROJECT DETAIL JUSTIFICATION: N/A

Wayne County Government
Comprehensive Executive Budget
Fiscal Year 2025-2026 and Fiscal Year 2026-2027

GLOSSARY OF TERMS/ LIST OF ACRONYMS

GLOSSARY OF TERMS

Account Number	System of numbering or otherwise designating accounts in such a manner that the used number identifies the nature of the financial transaction being recorded.
Accrual Basis	Method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.
Activity	Specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.
Act 51	Creates the Michigan Transportation Fund (MTF). Revenues collected through highway user taxes–state motor fuels taxes, vehicle registration fees, and other miscellaneous automobile related taxes–are deposited in MTF.
Adopted Budget	The official expenditure plan adopted by the Commission for a fiscal year.
Ad Valorem	Imposed at a rate percent of value (tax on goods).
Affordable Care Act	A federal statute which was signed into law in 2010. It is often referred to as the Affordable Care Act, ACA, "Obamacare" or health care reform.
Agency Funds	One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Agency funds typically involve only receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments.
Amortization	Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. Also, provision for the extinguishment of a debt by means of a Debt Service Fund.
Annual Comprehensive Financial Report (ACFR)	Financial report that contains, at a minimum, three sections: 1) introductory, 2) financial, and 3) statistical, and whose financial section provides information on each individual fund and component unit.
Appropriation	An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.
Appropriations Ordinance	The official enactment by the legislative body establishing the legal authority for the County to incur obligations and to expend public funds for a stated purpose.
Assessed Valuation	Valuation set upon real estate or other property by a government as a basis for levying taxes.
Asset	Resources owned or held by a government, which have monetary value.
Assigned Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category include amounts that are constrained by the County's intent to be used for a specific purpose, but are neither restricted nor committed, should be reported as assigned fund balance. Intent should be expressed by (a) the governing body itself or (b) a body (a budget or finance committee, for example) or individual to which the governing body has delegated the authority to assign amounts to be used for specific purposes.
Audit	A formal examination of an organization's or individual's accounts or financial situation.
Authority	A government or public agency created to perform a single function or a restricted group of related activities.

Balanced Budget	Budgeted expenditures cannot exceed the appropriated revenues. Expenditures may include reservations or contingencies in addition to expenditures for operating purposes. In certain cases, fund balance reserves and transfers from other funds can be appropriated as part of the budget to supplement revenues.. Expenditures cannot be made unless authorized in the budget and debt cannot be incurred unless permitted by law.
Basis	Basis (of accounting) relates to the timing of the measurement made, or in other words, to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements of an entity.
Bond	A written promise to pay a specified sum of money at a specified date in the future together with periodic interest at a specific rate.
Bond Rating	A grade given to bonds that indicates their credit quality. Private independent rating services such as Standard & Poor's, Moody's and Fitch provide these evaluations of a bond issuer's financial strength, or its ability to pay a bond's principal and interest in a timely fashion.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them, usually for a period of one year.
Budget Adjustment	A legal procedure utilized by County staff and the Wayne County Commission to revise a budget appropriation.
Budget Calendar	The schedule of key dates which a government follows in the preparation and adoption of the budget.
Budget Message	A written policy and financial overview of the County.
Budgetary Basis	Refers to the form of accounting utilized throughout the budget process. Takes one of three forms: Cash, Modified Accrual or Full Accrual
Business Unit	A level of budgeting that identifies particular programs or services within a department. An activity budget may contain one or more sub-activity business units. (s*ee Activity*)
Capital Improvement Plan	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from long-term work programs. Capital expenditures of significant amounts of money involving major construction and acquisition are usually included in the capital improvement plan (CIP).
Capital Lease	A lease that meets one or more of the following criteria, meaning it is classified as a purchase by the lessee: the lease term is greater than 75% of the property's estimated economic life; the lease contains an option to purchase the property for less than fair market value; ownership of the property is transferred to the lessee at the end of the lease term; or the present value of the lease payments exceeds 90% of the fair market value of the property.
Capital Outlay	A disbursement of money which results in the acquisition of, or addition to, fixed assets. The item must have a purchase price greater than $5000 and a life of over one-year to be a capital item.
Capital Projects Fund	Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those finances by proprietary funds and trust funds). The principal projects are major system development projects in Information Technology, the construction or renovation of County facilities by the Wayne County Building Authority and highway and street construction.
Care Management System	System that provides juvenile services and care to delinquent and at-risk youth.

Central Services Fund	Used to account for the financing of goods and services provided by County support departments or agencies to other County departments or agencies on a cost reimbursement basis.
Charter Home Rule	Wayne County, a body corporate, possesses home rule power enabling it to provide for any matter of County concern and all powers conferred by constitution or law upon charter counties or upon general law counties, their officers, or agencies.
Child Observation Record	(COR) The preschool COR is an observation-based instrument providing systematic assessment of young children's knowledge and abilities in all areas of development.
Committed Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category include amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the governments' highest level of decision-making authority should be reported as committed fund balance. The authorization specifying the purpose for which amounts can be used should have the consent of the Wayne County Commission and the County Executive - both the legislative and executive branches of the government. The difference between the Restricted Fund Balance and the Committed Fund Balance is that the committed funds can be removed or changed by taking the same type of action as was utilized to commit them.
Component Unit	Legally separate organization for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would case the reporting entity's financial statements to be misleading or incomplete.
Conflict of Interest	A situation in which a person or organization is involved in multiple interests (financial, emotional, or otherwise), one of which could possibly corrupt the motivation of the individual or organization.
Contingency	An estimated amount of funds needed for deficiency, contingent or emergency purposes.
Continuous Operating Reference	Highly accurate GPS receivers that collect positional data every second from satellites.
Deficit	An excess of liabilities and reserves, of a fund over its assets.
Deficit Elimination Plan	Wayne County is required by its Home Rule Charter and State of Michigan Public Act 2 of 1968 and Public Act 275 of 1980, as amended, to operate under a plan to eliminate governmental fund unreserved fund deficits and proprietary fund unrestricted net asset deficits.
Debt	Something owed, obligation.
Debt Service	Cash required over a given period for the repayment of interest and principal on outstanding bond debt.
Debt Service Fund	Fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Department	A major operating budget area of the County which includes overall management for an activity or group of related activities with possibly one or more sub-activities.
Delinquent Tax	Real property tax billed, by a city, township, village or county treasurer that is not paid by March 1 of the following year.
Delinquent Tax Notes	Delinquent taxes are paid by the county treasurer upon borrowing money to taxing units by issuing delinquent tax notes. The delinquent taxes are pledged to the payment of the principal and interest for the tax notes. While, delinquent taxes are recovered by the collection efforts of the county treasurer.
Depreciation	(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements,

	inadequacy and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.
Distinguished Budget Presentation Awards Programs	A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget and other financial documents.
Effectiveness measurements	Measurements used to describe the degree to which the entity, program, or procedure is successful at achieving its goals and objectives.
Efficiency measurements	Measurements used to describe the degree to which the entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources.
Employee Benefits	Compensation given to employees in addition to regular salaries and wages. Such compensation often includes but is not limited to employer sponsored benefits for health care or life insurance, travel reimbursements, vacation and sick pay.
Encumbrances	Commitments related to unperformed (executory) contracts for goods or services. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.
Enterprise Funds	Proprietary fund types used to report an activity for which a fee is charges to external users for goods and services. Enterprise funds finance the jail commissary, copy center, sewer and wastewater treatment services.
Expenditures	Under the current financial resources measurement focus, decreases in net financial resources now properly classified as *other financing uses*.
Fiduciary Funds	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.
Fiscal Stabilization Bonds	Bonds issued by the County in 1988 under the State's Fiscal Stabilization Act for the purpose of reducing the County's accumulated General Fund Debt.
Fiscal Year	A twelve-month period of time to which the annual budget applies. The County's fiscal year is from October 1 to September 30.
Fixed Assets	Equipment and other capital items used in governmental fund type operations and are accounted for in the General Fixed Assets Group of Accounts rather than in the government funds. Such assets, which are recorded as expenditures at the time of purchase, do not include certain improvements such as roads, bridges, curbs and gutters, streets and sidewalks, and lighting systems. No depreciation has been provided on general fixed assets.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and charges therein, which are segregated for the purpose of carrying on specific activities.
Fund Accounting	The accounts of the County are organized on the basis of funds and account groups in order to report on its financial position and results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.
Fund Balance	Difference between assets and liabilities reported in a governmental fund.
GASB 54	The objective of this Statement is to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. This Statement establishes fund balance classifications that comprise a

	hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds.
GED	General Educational Development (GED) tests are a group of five subject tests which, when passed, certify that the taker has American or Canadian high school-level academic skills.
General Debt Service	The General Debt Service Fund includes principal and interest payments to the State of Michigan.
General Fund	One of five governmental fund types. The general fund typically serves as the chief operation fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.
General Obligation Bond	Long-term debt instruments that have the backing of the County's full faith and credit, based on its taxing power outside the 15-mill limitation, if approved by the voters.
Goal	A long-term, attainable target for an organization – its vision of the future
Governmental Funds	Funds generally used to account for tax-supported activates. There five different types of governmental funds; the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.
Grants	Contributions or gifts of cash or other assets from another government, business or foundation to be used or expended for a specified purpose, activity or facility.
Human Resource Information System	An information system that supports the relationship between a company and its employees
HVAC	Heating, Ventilation and Air Conditioning
Indigent Health Care	Uncompensated health care.
Interfund Transfer	Flows of assets (such as cash or goods) between funds and blended component units of the primary government with a requirement for repayment.
Internal Service Funds	Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.
Learning Management System	A software application for the administration, documentation, tracking, reporting. and delivery of electronic educational technology (also called e-learning) education courses or training programs.
Liability	Obligated according to law or equity.
Line Item	A unit of budgeted expense used to classify expenditures by item or category. A line item establishes the permissible level of expenditure for an item.
Line Item Budget	A budget that emphasizes allocations of resources to given organizational units for particular expenditures such as, salaries, supplies, services and equipment. Line item budgets may be organized to provide accountability at varying levels, such as on department, division, or agency levels.
Managing for Results	Performance measures that linked to government budgeting and used consistently throughout strategic planning, reporting and government decision making.
Mandate	A formal order from a superior court or official to an inferior one.

Michigan Municipal Bond Authority	A public body corporate, separate and distinct from the state, created by public act for the purposes of fostering and promoting the borrowing of money by governmental units for financing public improvements and for other municipal purposes. The Authority is authorized to issue its bonds and notes and to make money available to Governmental Units by the purchase of their Municipal Obligations.
Millage /(Mill)	One thousandth of dollar of assessed taxable value, meaning that one mill is worth $1 of tax per $1,000 of assessed taxable value.
Mission Statement	A brief description of functions and objectives rendered by an organization for the community it serves.
Modified Accrual	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
Net Assets	Assets remaining after the deduction of all charges, outlay, or loss.
Non-Departmental	Expenditures for purposes that are not related to a specific department or agency but relate to the overall operations of general government.
Non-spendable Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category includes amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to be maintained intact. This criterion includes items that are not expected to be converted to cash. Examples of nonspendable resources include inventories, prepaids, and the principal or corpus of a Permanent Fund. A Permanent Fund is used to account for and report financial resources that are restricted to the extent that only earnings and not principal may be used for purposes that support a government's programs.
Object of Expenditure	In the context of the classification of expenditures, the article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., personal services, contractual services, materials and supplies).
Obligations	Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.
Other Post Employment Benefits (OPEB)	Postemployment benefits other than pension benefits. Other postemployment benefits (OPEB) include postemployment healthcare benefits, regardless of the type of plan that provides them, and all postemployment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.
Operating Budget	The authorized revenues and expenditures for on-going municipal services and the primary means by which government spending is controlled. The life span of an operating budget typically is one year or less.
Operating Revenues and Expenses	Cost of goods sold and services provided to customers and the revenue thus generated.
Ordinance	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.
Other Charges	An expenditure object within an activity, which includes professional services, rents, utilities, and training, as examples.

Other Financing Sources	Increase in current financial resources that are reported separately from revenues to avoid distorting revenue trends. The use of other financing sources category is limited to the items so classified by GAAP.
Other Financing Uses	Decrease in current financial resources that are reported separately from expenditures to avoid distorting expenditure trends. The use of other financing sources category is limited to the items so classified by GAAP.
Overlapping Debt	In the context of the statistical section, the outstanding long-term debt instruments of governments that overlap geographically, at least in part, with the government preparing the statistical section information. That is, debt of another government that at least some of the reporting government's taxpayers will also have to pay in whole or in part. Lower levels of government are not required to treat debt of the state as overlapping debt, even though it technically meets this definition. Furthermore, states, regional governments, and counties are exempted from the requirement to present overlapping debt, although counties are still encouraged to do so.
Performance Objective	Desired output-oriented accomplishments which can be measured within a given time period.
Personnel Services	An expenditure object within an activity that includes payroll and all fringe benefits.
Policy	A plan, course of action or guiding principle, designed to set parameters for decisions and actions.
Preferred Provider Network	(PPN) is a business access group comprised of business owners and leading professionals from many sectors.
Projected Budget	An estimation of revenues and expenditures; a plan as to how the County may perform financially if various strategies are implemented.
Proprietary Funds	Funds that focus on the determination of operating income, changes in net assets (or cost recover), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.
Requisition	A written demand or request, usually from one department to the purchasing officer or to another department for specific articles or services.
Resolution	A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.
Restricted Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance should be reported as restricted when constraints placed on the use of resources are either externally imposed by creditors through debt covenants, grantors, contributors, or laws or regulations of other governments; or imposed by law through constitutional provisions or enabling legislation.
Revenue	An addition to the assets of a fund which does not increase a liability, does not represent a recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intra-governmental service funds.
Revenue Bonds	Bonds whose principal and interest are payable only from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Self Insurance	Self funded insurance plan.
Securities	Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Special Assessment Fund	Fund used to account for the construction and financing of public improvements provided in benefiting districts, which are to be paid, at least in part, from an assessment against the benefited property.
Special Revenue Fund	Governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.
Statute	A law enacted by a legislature body, under constitutional authority, that becomes law, governing conduct within its scope. Statutes are enacted to prescribe conduct, define crimes, create inferior government bodies, appropriate public monies, and in general promote the public welfare.
Strategic Business Plan	A plan identifying issues and outlines goals for addressing those issues which includes performance measures for tracking progress in meeting goals.
Supplies	An expenditure object within an activity which includes all supplies that have a useful life of less than one year and/or a purchase price of less than $5000.
Surplus	An excess of the assets of a fund over its liabilities and reserves.
TANs	Tax Anticipation Notes (TANs) are a short-term financing vehicle commonly used by states and local units of government to assist with cash flow needs in advance of future tax collections.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
Taxing Authority	The government entity given authority by voter referendum or legislative action to levy a tax for the purpose of financing services performed for the common benefit.
Temporary Restraining Order	A temporary restraining order is a temporary order of a court to preserve current conditions as they are until a hearing is held at which both parties are present.
Transfers In/Out	A legally authorized funding transfer between funds in which one fund is responsible for the initial receipt and the other fund is responsible for the actual disbursement.
Trust Fund	Funds used to account for assets by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.
Unassigned Fund Balance	One of five classifications of Fund Balance under GASB 54. This Fund Balance category is the residual classification for the general fund. This classification represents fund balance that has not been assigned to other funds and has not been restricted, committed, or assigned to specific purposes within the general fund. The general fund should be the only fund that reports a positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes, it may be necessary to report a negative unassigned fund balance.
Unreserved Fund Balance	Prior to GASB 54, the Unreserved Fund Balance represents that portion of a governmental fund's net assets that is available for appropriation. Unrestricted Net assets represent that portion of net assets that is neither restricted nor invested in capital assets (net of related debt).
User Fees	An excise tax usually in the form of a license or supplemental charge levied to fund a public service
Virtual Center of Excellence	(VCE) Is the on-line training center for the Wayne County Mental Health Agency, managed by the Guidance Center.
Voucher	A written document, which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.

Water & Sewer Fund The enterprise fund account used for the operation of a combined water and sewer system. The revenues consist of charges for services to businesses and residences that pay for all water and sewer related expenses.

Wetland Mitigation Bank The process of restoring or creating self-sustaining functioning wetlands, or, in exceptional circumstances, preserving high-quality and threatened wetlands, as prior replacement for wetlands that are expected to be unavoidably impacted by development within a watershed or ecoregion.

LIST OF ACRONYMS

A.A.F.S.	American Academy of Forensic Science
A.A.R.P.	American Association of Retired Persons
A.A.S.H.T.O.	American Association of State Highway Transportation Officials
A.B.F.T.	American Board of Forensic Toxicology
A.B.W.	Adult Benefit Waiver program
A.C.A.	Affordable Care Act
A.C.D.B.E.	Airport Concessioners Disadvantaged Business Enterprise
A.C.S.	Assigned Counsel Services
A.D.A.	American Disabilities Act
A.D.P.	Average Daily Population
A.D.W.	Alliance of Downriver Watersheds
A.F.L.-C.I.O.	American Federation of Labor – Congress of Industrial Organizations
A.F.S.C.M.E.	American Federation of State, County and Municipal Employees. County employee union.
A.F.U.	Asset Forfeiture Unit. Part of the Prosecutor's Office.
A.M.V.E.C.	Abandoned Motor Vehicle Environmental Control Program
A.O.C.	Area of Concern
A.P.	Accounts Payable
A.P.A.	Assistant Prosecuting Attorney in the Prosecutor's Office
A.P.S.	Wayne County Attendance Participation and Support Initiative
A.P.U.	Animal Protection Unit
A.P.W.A.	American Public Works Association
A.R.C.	Actuarial Required Contribution-For employee retirement
A.R.P.A	American Rescue Plan Act
A.R.R.	Application for Renewal and Recommitment
A.R.R.A.	American Recovery and Reinvestment Act
A.T.P.A.	Automotive Theft Prevention Authority
A.W.F.	Alternative Work Force
B.A.D.F.	Boot Camp Aftercare Detention Facility. For juvenile offenders.
B.E.D.I.	Brownfield Economic Development Initiative
B.I.D.P.	Border Interoperability Demonstration Project
B.F.I.	Breast Feeding Initiative
B.R.F.S.S.	Behavioral Risk Factor Surveillance System. Public Health reporting system.
B.S.F.	Building Strong Families

B.Y.O.D.	Bring Your Own Device
C. & F. S.	Children and Family Services. Part of Health, Veterans &
C.A.	Coordinating Agencies
C.A.C.	Children's Advocacy Center
C.A.D.	Computer Aided Dispatch System. Sheriff's Office system.
C.A.F.R.	Comprehensive Annual Financial Report (See Glossary of Terms)
C.A.G.I.	Comprehensive Anti-Gang Initiative
C.A.M.P.P.	Comprehensive Assessment Master Plan Project in the Dept. of Environment
C.A.R.F.	Commission on Accreditation on Rehabilitation Facilities
C.A.S.A.	Court Appointed Special Advocate Program
C.A.Y.M.C.	Coleman A. Young Municipal Center
C.B.A.	Collective Bargaining Agreement. Employee/Union contracts.
C.B.E.	County Based Enterprise. A self-funding operation.
C.B.O.	Community Based Organization
C.B.R.N.E.	Chemical Biological Radiological Nuclear Explosive
C.C.F.	County Child Care Fund
C.C.W.	Carrying Concealed Weapon
C.D.A.	Child Development Associate
C.D.B.G.	Community Development Block Grant. A neighborhood improvement grant from HUD to distressed communities.
C.D.E.	Community Development Entity/Wayne County-Detroit
C.D.U.	Case Differentiation Unit
C.E.A.	County Enforcing Agency
C.E.O.	Chief Executive Officer. This executive is responsible for the operations of the County.
C.E.S.A.	Cooperative Extension Services Agencies
C.D.U.	Case Differentiation Unit
C.F.A.B.	Child and Family Abuse Bureau
C.F.O.	Chief Financial Officer. This executive is responsible for the financial matters of the County.
C.G.F.M.	Certified Government Financial Manager
C.H.D.O.	Community Housing Development Organization
C.I.A.	Certified Internal Audit
C.I.C.P.	Cash and Investment Concentration Program. A method for managing investments and cash flow.
C.I.D.	Criminal Investigations Division
C.I.P.	Capital Improvement Plan. Five-year expenditure proposal.
C.I.S.A.	Certified Information Systems Auditor

C.I.U.	Conviction Integrity Unit. Prosecutor's Office.
C.J.C.	Criminal Justice Center. New Jail Project.
C.L.E.	Continuing Legal Education
C.L.E.A.N.	County Lending Environmental Assistance to Neighborhood program
C.M.H.	Community Mental Health
C.M.O.	Care Management Organizations
C.M.S.	Care Management Systems. System that provides juvenile services and care to delinquent and at risk youth.
C.M.S.	Content Management System
C.M.U.	Crisis Management Unit. Jail Mental Health
C.O.B.R.A.	Consolidated Omnibus Budget Reconciliation Act
C.O.D.I.S.	Combined DNA Information System
C.O.I.	Conflict of Interest
C.O.L.A.	Cost of Living Allowance
C.O.O.P.	Continuity of Operation Plan
C.O.P.	Certificate of Participation
C.O.R.	Continuous Operating Reference. Highly accurate GPS receivers that collect positional data every second from satellites.
C.O.S.	Chief of Staff
C.O.R.	Child Observation Record
C.O.O.	Chief Operating Officer
C.P.A.	Certified Public Accountant
C.P.A.I.	Correctional Performance Assessment Inventory
C.P.L.	Concealed Pistol License
C.P.U.	Community Protection Unit. Prosecutor's Office.
C.R.I.M.S.	Case Records Information Management System. System used by the Courts.
C.S.O.	Combined Sewer Overflow
C.T.S.	Case Tracking System
C.T.U.	Central Transportation Unit. Sheriff's Courts Transfer Unit for Inmates.
C.V.R.P.	Comprehensive Violence Reduction Project
C.W.R.F.	Clean Water Revolving Fund
C.Y.S.A.F.E.	Cyber Security Assessment for Everyone
D.A.F.	Document Approval Form
D.B.	Defined Benefit. Part of the employee's retirement plan.
D.B.D.A.	Division of Benefits and Disabilities Administration. Personnel/Human Resources.
D.B.E.	Disadvantaged Business Enterprise
D.C.F.O.	Deputy Chief Financial Officer

D.C.W.C.	Development Corporation of Wayne County
D.D.A.	Downtown Development Authority
D.D.O.T.	Detroit Department of Transportation
D.E.N.D.	Department of Economic and Neighborhood Development
D.E.P.	Deficit Elimination Plan. Plan for departments to reduce projected shortfalls.
D.E.S.C.	Detroit Employment Solutions Corp
D.F.U.	Deed & Mortgage Fraud Unit
D.H.S.	Department of Human Services (see also MDHS)
D.H.S.E.M.	Department of Homeland Security and Emergency Management
D.H.U.	Drug Housing Unit. Prosecutor's Office.
D.I.A.	Detroit Institute of Arts
D.I.T.	Deposit In Transit
D.M.	Document Management
D.M.A.T.	Disaster Medical Assistance Team
D.M.B.	Department of Management and Budget. County Executive department that oversees financial decisions and reporting.
D.M.C.	Detroit Medical Center
D.O.D.S.	Drug Offense Delayed Sentencing Program
D.O.E.	Department of Environment. County Department.
D.O.O.E.	Distressed Owner Occupant Extension. Payment agreement offered by the Treasurer's Office.
D.O.I.T.	Department of InformationTechnology. County Department.
D.P.S.	Department of Public Services. County Department.
D.P.W.	Department of Public Works. County Department.
D.S.D.S.	Downriver Sewage Disposal System
D.T.A.N	General Obligation Limited Tax Anticipation Note
D.T.R.F.	Delinquent Revolving Tax Fund. Fund to advance municipalities payment of delinquent taxes.
D.T.V.	Daily Traffic Volume
D.T.W.	Detroit Metropolitan Wayne County Airport
D.U.W.A.	Downriver Utility Wastewater Authority
D.W.C.C.M.H.	Detroit Wayne County Community Mental Health Agency
D.W.S.D.	Detroit Water and Sewage Department
D.W.T.F.	Downriver Wastewater Treatment Facility
E.A.L.	Emergency Action Level
E.A.P.	Employee Assistance Program. Personnel program for County employees.
E.C.M.	Enterprise Content Management

E.C.P.A.D.	Ecorse Creek Pollution Abatement District. Part of Dept of Environment.
E.D.C.	Wayne County Economic Development Corporation
E.D.G.E.	Economic Development Growth Engine
E.E.O./E.E.O.C.	Equal Employment Opportunity/Equal Employment Opportunity Commission
E.F.N.E.P.	Expanded Food and Nutrition Education Program
E.F.T.	Electronic Funds Transfer. Method of sending and receiving payments.
E.L.B.	Emergency Loan Board. A Board created by state statute within the Department of Treasury.
E.L.F.	Equipment Lease Financing
E.M.R.	Electronic Medical Records
E.O.C.	Emergency Operations Center
E.P.	Education Plan
E.P.A.	Environmental Protection Agency, also USEPA United States
E.P.A.C.	Electronic Procurement Assistance Center. A method for vendors to electronically examine Requests for Proposals from participating businesses and governments.
E.R.P	Enterprise Resource Planning. New financial reporting system.
E.S.D.	Engineering Services Division in the Dept. of Environment
E.S.U.	Engineering Services Unit
EmNet	Emergency Network
F.A.C.	Federal Aid Committee
F.A.S.T.	Fugitive Apprehension Service Team
F.B.I.	Federal Bureau of Investigation
F.B.O.P.	Federal Bureau of Prisons
F.C.A.	Fiat Chrysler Automobiles
F.E.M.A	Federal Emergency Management Agency
F.E.P.	Fair Employment Practice
F.I.A.	Family Independence Agency. Now called Michigan Dept. of Human Services.
F.I.C.A	Federal Insurance Contributions Act
F.M.D.	Facilities Management Division in the Dept. of Environment
F.M.H.J.	Frank Murphy Hall of Justice
F.M.L.A.	Family Medical Leave Act. Allows employees to balance their work and family life by taking reasonable unpaid leave for certain reasons.
F.N.S.	Felony Non-Support Unit. Prosecutor's Office.
F.N.P.	Family Nutrition Program
F.O.A.	Final Order of Abatement
F.O.C.	Friend of the Court
F.O.C.F.O.C.	Friend of the Court For Our Children

F.O.I.A.	Freedom of Information Act. Ensures that the public may obtain information, make submittals/requests or acquire decisions from an agency.
F.P.G.	Family Preservation Grant
F.Q.H.C.	Federally Qualified Health Clinics
F.R.I	Fire-Rescue International
F.T.E.	Full-Time Equivalent. Refers to an individual who is considered a permanent employee, working a 40-hour workweek and receiving County benefits.
F.T.P.	File Transfer Protocol
F.Y.	Fiscal Year. County's fiscal year is October 1-September 30
G.A.A.	Government Administrators Association. County employee union.
G.A.A.P.	Generally Accepted Accounting Principles are those accounting principles that are considered essential if a governmental entity is to report and fully disclose its financial condition and results of operations for a given period. The primary sources of these principles are the following: • FASB – Financial Accounting Standards Board • GASB – Governmental Accounting Standards Board • AICPA – American Institute of Certified Public Accountants
G.A.A.F.R.	Governmental Accounting, Auditing, and Financial Reporting. A publication issued by the GFOA as a reference for generally accepted accounting principles for state and local government.
G.A.S.B.	Government Accounting Standards Board
G.B.A.	Government Bar Association
G.E.D.	General Educational Development
G.F.G.P.	General Fund General Purpose
G.F.O.A.	Government Finance Officers Association
G.I.S.	Geographical Information System
G.L.R.	Great Lakes Recycling
G.L.W.A.	Great Lakes Water Authority
G.P.R.S.A.	Government Performance and Result Act
G.P.S.	Global Positioning System
G.P.T.A.	General Property Tax Act
G.R.R.	General Reevaluation Report
G.W.E.D.C.	Greater Wayne Economic Development Corporation
H.H.V.S.	Heath, Human and Veterans Services
H.H.W.	Household Hazardous Waste Program. DOE program for collecting/properly disposing of Household hazardous waste such as paint, oil, computers, etc.
H.I.P.A.A.	Health Insurance Portability and Accountability Act. Protects health insurance coverage for workers and their families when they change or lose their jobs.
H.I.T.E.C.H.	Health Information Technology for Clinical and Economic Health

H.I.V.	Human Immunodeficiency Virus
H.R.I.S.	Human Resource Information System
H.M.O.	Health Management Organization
H.O.M.E.	Housing Opportunities Made Equal. HUD program providing housing assistance for low-income residents.
H.R.	Human Resources. See also P/HR.
H.U.D.	United States Department of Housing and Urban Development
H.V.C.W.	Health, Veterans and Community Wellness. County Department. (Now HHVS)
I.A.T.	Issue Advisory Teams
I.C.S.	Incident Command System
I.E.P.	Individual Education Plan
I.F.T.	Industrial Facilities Tax. Tax collected by the Treasurer's Office.
I.G.A.	Intergovernmental Agreement
I.L.I.S.	Integrated Land Information System
I.P.A.	Installment Purchase Agreement
I.P.H.	Institute for Population Health
I.P.A.W.S.	Integrated Public Alert Warning System
I.P.O.S.	Individual Plan of Service. In Mental health.
I.P.P.	In Pro Pria Persona- filing without the aid of an attorney.
I.P.P.M.	Inventory Personal Property Management
I.R.S.	Internal Revenue Service
I.R.S.P.A.	Interest Reduction Stipulated Payment Agreement. Payment plan offered to citizens with delinquent taxes.
I.T.	Information Technology
I.V.T.	Interactive Video Technology
J.A.C.	Juvenile Assessment Center
J.A.G.	Justice Assistance Grant. Sheriff's Office Federal grants.
J.A.I.S.	Juvenile Assessment Information System
J.D.F.	Juvenile Detention Facility
J.M.H.C.	Juvenile Mental Health Court
K.P.I.	Key Performance Indicator
L.A.D.A.	Legal Aid and Defender's Association
L.A.N.	Local Area Network.
L.E.A.D.	Lead Enforcement and Abatement Division
L.E.D.	Light Emitting Diode
L.E.I.N.	Law Enforcement Information Network
L.E.W.	Labor, Employment and Workers Comp Unit in Personnel Dept.

L.H.J.	Lincoln Hall of Justice
L.L.C.	Limited Liability Company
L.M.S.	Learning Management System
L.R.M.D.	Land Resource Management Division in the Dept. of Environment
L.R.R.	Limited Reevaluation Report
L.T.C.A.P.	Long-Term Corrective Action Plan
L.T.D.	Long-Term Disability. Benefit provided to disabled employees.
L.T.G.O.	Limited Tax General Obligations
M.A.C.	Michigan Association of Counties
M.A.T.E.C.	Midwest Aids Training and Education Center
M.A.W.R.T.	Metro Airport Water Rescue Team
M.B.E.	Minority owned Business Enterprise
M.C.P	Mobile Command Post
M.C.P.N.	Managed Comprehensive Provider Network
M.C.L.	Michigan Compiled Laws
M.C.R.	Michigan Court Rules
M.D.A.	Michigan Department of Agriculture
M.D.C.H.	Michigan Department of Community Health
M.D.C.R.	Michigan Department of Civil Rights
M.D.E.Q.	Michigan Department of Environmental Quality
M.D.H.S.	Michigan Department of Human Services, formerly Family Independence Agency. (see also DHS)
M.D.M.	Mobile Device Management
M.D.N.R.E.	Michigan Department of Natural Resources and Environment
M.D.O.C.	Michigan Department of Corrections
M.D.O.T.	Michigan Department of Transportation
M.E.D.C.	Michigan Economic Development Corporation.
M.E.O.	Medical Examiner's Office
M.E.R.C.	Michigan Employment Relations Commission
M.F.P.P.	Mortgage Foreclosure Prevention Program
M.F.A.	Michigan Municipal Finance Authority
M.G.D.	Million Gallons per Day
M.G.D.C.	Metropolitan Growth & Development Corporation
M.H.P.	Medical Health Plans
M.H.-W.I.N.	Mental Health-Wellness Information Network
M.I.	State of Michigan
M.I.C.R.	Michigan Incident Crime Reporting

Mi.C.S.E.S.	Michigan Child Support Enforcement System
M.I.O.S.H.A.	Michigan Occupational Safety and Health Association
M.J.D.A.	Michigan Juvenile Detention Association
M.L.B.	Major League Baseball
M.L.S.I.C.	Michigan Life Science and Innovation Center
M.M.B.A.	Michigan Municipal Bond Authority
M.O.U.	Memorandum of Understanding
M.P.R.	Minimum Program Requirements. Used in Public Health.
M.R.I.D.D.D.	Milk River Inter-County Drain Drainage District
M.S.E.U.	Municipal Support Enforcement Unit
M.S.U.E.	Michigan State University Extension
M.S.H.D.A.	Michigan State Housing Development Authority
M.S.C.T.C.	Michigan Sheriffs' Coordinating and Training Council
M.S.R.B.	Municipal Securities Rulemaking Board
M.T.F.	Michigan Transportation Fund, established by Public Act 51
M.U.C.P.	Michigan Unified Certification Program
M.V.T.F.	Michigan Veteran Trust Fund
M.W.B.E.	Minority owned Women Business Enterprise
M & B	Management and Budget. County Executive Dept.
N.A.C.O.	National Association of Counties Organization
N.A.C.S.L.B.	National Advisory Council on State and Local Budgeting
N.A.C.W.A.	National Association of Clean Water Agencies
N.A.I.A.S.	North American International Auto Show
N.A.N.A.S.P.	National Association of Nutrition and Aging Service Programs
N.A.P.	Nuisance Abatement Program. Prosecutor's Office.
N.B.A.	National Basketball Association
N.B.E.C.	North Branch Ecorse Creek in Dept of Environment.
N.C.I.C.	National Crime Information Center
N.E.S.D.S.	NorthEast Sewage Disposal System in Dept of Environment
N.F.C.	National Functional Classification
N.F.L.	National Football League
N.H.L.	National Hockey League
N.H.V.R.V.	North Huron Valley/Rouge Valley in Dept of Environment.
N.M.H.C.	National Medical Health Card Contract
N.P.D.E.S.	National Pollutant Discharge Elimination System
N.R.P.A.	National Recreation and Park Association

O.A.G.	Office of the Auditor General
O.I.G.	DPS Office of Inspector General
O.J.J.D.P.	Office of Juvenile Justice and Delinquency Prevention
O.M.B.	Office of Management and Budget. County Department.
O.P.E.B.	Other Post-Employment Benefits
O.S.B.C.	One Stop Business Center
O.U.I.L.	Operating Under the Influence of Liquor
O.W.I.	Operating While Intoxicated
P.A.	Public Act. A legal statute.
P.A.A.M.	Association of Prosecuting Attorneys
P.A.F.	Position Analysis Form. Used by P/HR to fill vacant positions.
P.A.F.R	Popular Annual Financial Report
P.A.O.	Prosecuting Attorney's Office. County Dpeartment.
P.A.S.E.R.	Pavement Surface Evaluation Rating
P.A.S.S.	Preventive Action Service System
P.A.T.U.	The Prosecutors Auto Theft Unit
P.C.3.	Procurement Contract Compliance Certificate
P.C.M.S.	Patient Care Management Services
P.C.N.	Pharmaceutical Care Network. In PCMS.
P.C.P.	Person Centered Planning Process. In Mental Health.
P./H.R.	Personnel/Human Resources. See also H.R.
P.I.P.	Property Improvement Program, currently being run by MSHDA.
P.I.R.	Permanency Indicator Reporting
P.L.L.C.	Professional Limited Liability Company or Partners of Limited Liability Corporation
P.M.I.S.	Performance Management Information System
P.M.O.	Project Management Office
P.P.O.	Personal Protection Order
P.P.N.	Preferred Provider Network
P.P.S.	Policy/Procedure Statement
P.P.T.	Personal Property Tax. Collected by Treasurer's Office.
P.R.E.	Principle Residence Exemption (Property Tax)
P.R.E.A.	Prison Rate Elimination Act
P.T.A.	Property Tax Administration. System used by the Treasurer's Office for tracking tax collections.
P.T.C.	Property Tax Cashier System. System used by the Treasurer's Office for collecting tax payments.
P.T.S.	Land Bank Property Tracking System

P.T.S.D.	Post Traumatic Stress Disorder
RESIQ2	Automated Cash and Investment Concentration Program
R.F.P.	Request for Proposal for Purchasing to go out on bid for the procurement of an item or service.
R.I.M.S.	Road Infrastructure Management System
R.J.C.	Regional Justice Center
R.L.B.P.H.	Regional Library for the Blind and Physically Handicapped
R.O.D	Register of Deeds. County Department.
R.R.T.	Radiological Response Team
R.S.R.F.	Revenue Sharing Reserve Fund
R.T.B.	Retention Treatment Basin
R.U.R.E.S.A.	Responding Uniform Reciprocal Enforcement of Support Act. (Child Support)
R.V.S.D.S.	Rouge Valley Sewage Disposal System
S & P	Standard & Poor's
S.A.F.E.T.E.A.-L.U.	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A legacy for Users
S.A.I.T.	Sexual Awareness, Information and Treatment
S.A.K.I.	Sexual Assault Kit Initiative
S.A.M.H.S.A.	Substance Abuse and Mental Health Services Administration
S.A.R.A.	Superfund Amendments and Reauthorization Act of 1986
S.A.R.S.	Severe Acute Respiratory Syndrome
S.A.T.	Sexual Assault Team
S.B.A.	Small Business Administration
S.B.D.C.	Small Business Development Center
S.B.E.	Small Business Enterprise
S.B.P.	Strategic Business Plan
S.B.T.D.C.	Small Business Technology Development Center
S.C.A.O.	State Court Administrative Office
S.C.A.D.A.	Supervisory Control And Data Acquisition
S.C.B.A.	Self-Contained Breathing Apparatus
S.C.O.R.M.	Sharable Content Object Reference Model
S.C.O.U.T.	Sheriff community Organized Urban Team
S.E.C.	Securities and Exchange Commission
S.E.M.C.A.	Southeastern Michigan Community Alliance
S.E.M.C.O.G.	Southeastern Michigan Council of Governments.
S.E.V.	State Equalized Value. The taxable value of a parcel of land.
S.IG.M.A.	Support for Improvement in Governance and Management
S.L.F.R.F.	State/Local Fiscal Recovery Funds

S.N.A.P.	Supplemental Nutrition Assistance Program
S.O.D.V.P.C.	Solution Oriented Domestic Violence Prevention Court
S.O.F.T.	Society of Forensic Toxicology
S.P.A.	Stipulated Payment Agreement
S.R.F.	State Revolving Fund
S.R.T.	Special Response Team (Sheriff)
S.S.E.S.	Sewer System Evaluation Survey
S.T.A.N.D.	Supervised Treatment for Alcohol and Narcotic Dependency
S.T.C.A.P.	Short Term Corrective Action Plan
S.T.D.	Sexually Transmitted Disease. In Public Health.
S.T.D.	Short-Term Disability
S.T.E.P.	Second Chance Through Expungement Program
S.T.P.-U	Surface Transportation Program-Urban
S.V.U.	Special Victims Unit
S.W.A.T.	Special Weapons and Tactics
S.W.R.D.D.D.	Southgate/Wyandotte Relief Drain Drainage District
T.A.N.s	Tax Anticipation Notes (TANs)
T.A.R.U.	Threat Assessment Response Unit
T.E.D.F.	Transportation Economic Development Fund
T.E.F.A.P.	The Emergency Food Assistance Program
T.I.F.A.	Tax Increment Financing Authorities *(see Authority in the Glossary*)
T.I.P.	Truancy Intervention Program
T.R.O	Temporary Restraining Order
T.S.E.V.	Taxable State Equalized Value
T.S.T.	Technical Support Team (counter-terrorism)
T.U.R.B.O.	Transforming Underutilized Business Opportunities Program
T.V.	The amount of allowable taxes charged for a parcel of land. The taxable value is based on the State Equalized Value in Michigan.
U.A.S.I.	Urban Area Security Initiative
U.A.T.	User Acceptance Testing
U.T.G.O.	Unlimited Tax General Obligations
V.C.E.	Virtual Center of Excellence
V.I.N.E.	Victim Information and Notification Everyday
V.O.C.A.	Victims of Crime Act
V.O.I.P.	Voice Over IP Telephony
V.P.N.	Virtual Private Network

W.A.J.I.S.	The Wayne County Justice Information System is a network and computing infrastructure for Wayne County Law Enforcement and Judicial Organizations.
W.A.R.	Wayne County Arson Reduction Unit
W.C.B.A.	Wayne County Building Authority
W.C.B.R.A.	Wayne County Brownfield Redevelopment Authority
W.C.C.C.D.	Wayne County Community College District
W.C.D.C.	Wayne County Development Corporation
W.C.D.P.H.	Wayne County Department of Public Health
W.C.E.R.S.	Wayne County Employees Retirement System
W.C.H.F.S.H.S.	Wayne County Health and Family Services Head Start
W.C.H.S.	Wayne County Head Start
W.C.J.D.F.	Wayne County Juvenile Detention Facility
W.C.P.O.	Wayne County Prosecutors Office
W.C.S.O.	Wayne County Sheriff's Office
W.C.T.O.	Wayne County Treasurer's office
W.E.B.	Warrant Enforcement Bureau.
W.I.C.	Women and Infant Children Public Health program.
W.M.D.	Watershed Management Division in the Dept. of Environment
W.M.U.	Watershed Management Unit
W.R.E.S.A.	Wayne Regional Education Services
W.W.T.F.	Wastewater Treatment Facility
Y.A.P.	Detroit Youth Assistance Program

1-6 of 6 Results

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Date	User	Step(s)	Action	Section	Sub Section	Field	Old Value	New Value	Note
8/16/2025 5:31:43 PM	Brian Manning	CEO Transmittal	Contract Approved	Approvals	–	–	–	–	–
8/16/2025 5:31:43 PM	Brian Manning	CEO Transmittal	Contract Assigned	Approvals	–	–	–	–	–
8/16/2025 5:29:27 PM	Yogesh Gusani	CFO Approval	Contract Approved	Approvals	–	–	–	–	–
8/16/2025 5:29:27 PM	Yogesh Gusani	CFO Approval	Contract Assigned	Approvals	–	–	–	–	–
8/16/2025 5:13:16 PM	James Tatum	Central Budget Director	Contract Approved	Approvals	–	–	–	–	–
8/16/2025 5:13:16 PM	James Tatum	Central Budget Director	Contract Assigned	Approvals	–	–	–	–	–

1-6 of 6 Results

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Contract Header

Contract Number ★	2025-31-029	Parent Contract	
Contract Name ★	Wayne County Comprehensive Executive Budget for FY2025-2026 and FY2026-2027	Use eSignature for this contract? ★	No
Contract Type ★	Ordinance	Show on Supplier Portal	Inherit From General Contract Settings -- Current Setting: No
Branch ★	Management & Budget		
Summary	Wayne County Comprehensive Executive Budget for FY2025-2026 and FY2026-2027		

Contract Parties

Name	Currently Visible	Type	Contact	Contract Address
The Charter County of Wayne		First Party (Primary)		
Wayne County Commission	✖	Second Party (Primary)		

Dates and Renewal

Time Zone ★	EDT/EST - Eastern Standard Time (US/Eastern)	Renewals Remaining	–
Contract Start Date ★	10/1/2025 12:00:00 AM ✖ Update Start Date Upon Execution	Automatically Apply Price File with Renewal	No
Contract End Date ★	Expires On 9/30/2026 11:59:59 PM	Renewal Term	–
Review Date			
Review Term	–		
Reviews Remaining	–		

Keywords

Supplier Contact Information

Authorized Contact ★	John Wallace
Phone # ★	313-224-5180
Email ★	jwallace@waynecountymi.gov

Contract Information

Does this request have a contract/agreement that requires execution by the CEO? ★	No

Is Commission Approval Required? ★	Yes
Related Control Number	–
Does this request have a formal contract or agreement that requires Legal Counsel review and approval? ★	No
Requisition Number ★	n/a

Funding Sources

Funding Sources (1)

Fund ★	Business Unit ★	Object ★	Subsidiary	SubLedger/Type	Amount ★	Budget Adjustment (Increase/Decrease) ★	
various	various	various	–	–	1,787,357,290	Other	Actions

IT Information

Does this contract require hardware, software, telephony, or IT related services? ★	No

Grant Related Information

Will grant funds be utilized? ★	No

Resolution

Resolution #	–

★ Required

‹ Previous Next ›