



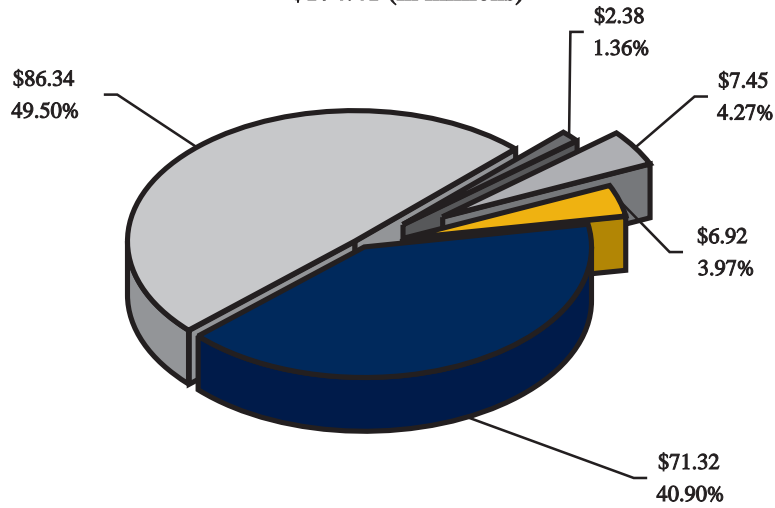
The Department of Public Services maintains a world-class infrastructure; workers maintain over 1,500 miles of roadway. In Fiscal 2006-07 Public Services planted approximately 40 trees, trimmed approximately 270 trees and removed 2,700 trees.

WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES

EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

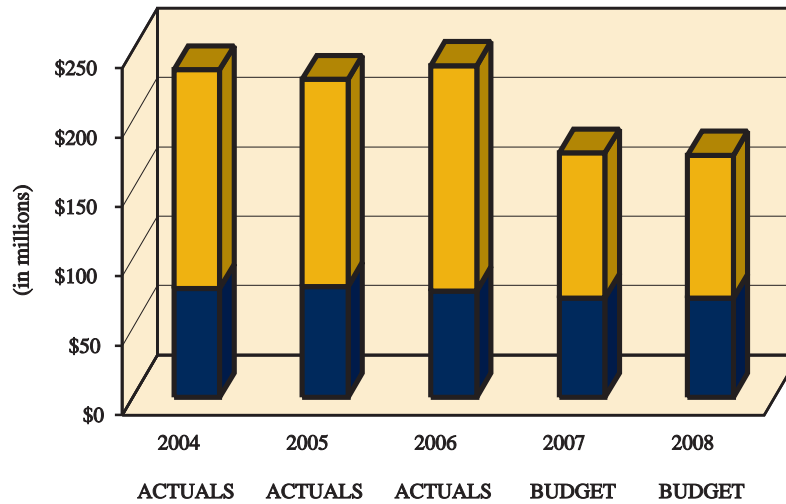
\$174.41 (in millions)



■ PERSONNEL	■ OPERATING EXPENDITURES
■ CAPITAL	■ DEBT SERVICE
■ OPERATING TRANSFERS OUT	

FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008



■ PERSONNEL	■ OTHER EXPENDITURES
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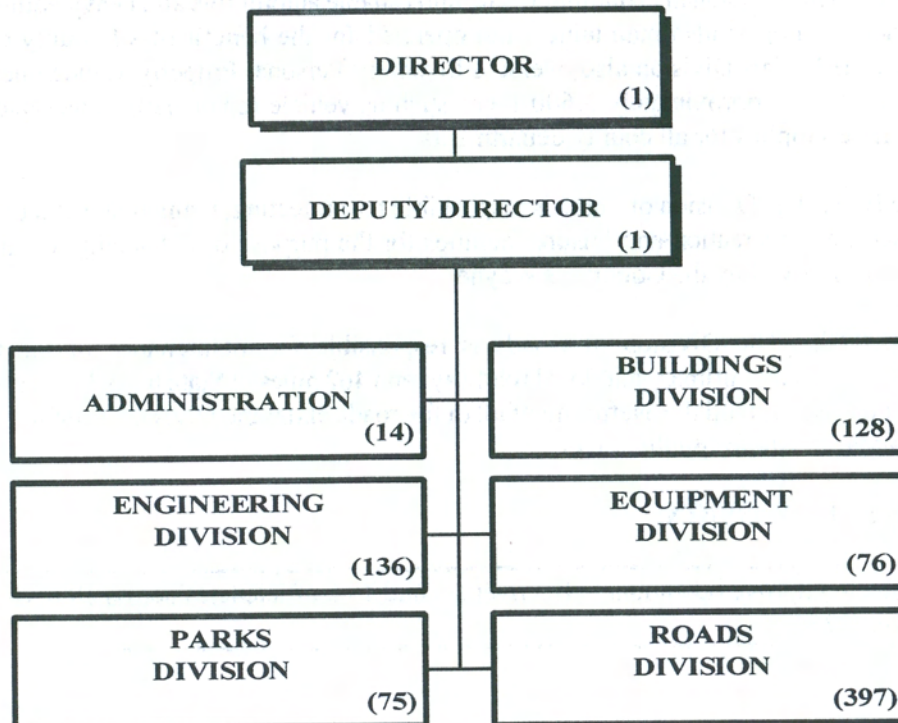
WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES

James A. Jackson, Director
(313) 224-7700

415 Clifford
Detroit, Michigan 48226

MISSION:

The Department of Public Services maintains an infrastructure network for land, County buildings and facilities, and recreation opportunities for its residents and visitors. The Department is committed to improving each of these to maximize the quality of life for residents and enhance the economic health of the County. This is accomplished by employees who continuously monitor their service activities in comparison to nationally accepted standards developed in peer discussion with colleagues in the American Public Works Association - local, regional and national discussion groups.



TOTAL NUMBER OF POSITIONS: 828



MAJOR ACTIVITIES AND DESCRIPTIONS:

ADMINISTRATION DIVISION: The Division of Administration is responsible for providing central control and coordination of the operations of the other five divisions of the Department of Public Services. The Administration Division provides follow-up to assure timely completion of internal processing of grants, contracts and personnel needs. The Administration Division is also responsible for technology support, including local area networks, department fiscal control and scheduled review of Department administrative and operating procedures.

BUILDINGS DIVISION: The Division of Buildings is responsible for efficiently maintaining, controlling and managing all Wayne County buildings so that they remain secure, occupied, attractive, environmentally safe and that all systems operate in a proper and acceptable manner.

ENGINEERING DIVISION: The Division of Engineering is responsible for providing engineering and technical services as necessary to support the programs and activities of the two operating divisions (Parks and Roads) and three support divisions (Administration, Buildings, and Equipment).

EQUIPMENT DIVISION: The Division of Equipment provides support services for the daily activities (mowing, asphalt paving, street sweeping, snow and ice control, etc.) of the various Department of Public Services divisions. This division also maintains safe and reliable automotive and heavy equipment inventory. A complete machine shop is also maintained and operated for the benefit of all county departments and divisions as requested. This Division also oversees Inventory/Personal Property Management (IPPM) Unit, which orders and stocks approximately 5,600 items such as vehicle repair parts, aggregate, paint, general hardware and office supplies for all county departments.

PARKS DIVISION: The Division of Parks is responsible for protecting, maintaining and programming park areas, open spaces, and recreation and leisure facilities for the purpose of enhancing the quality of life for families and citizens served by the County of Wayne.

ROADS DIVISION: The Division of Roads is responsible for maintenance of the road system of approximately 1,440 County primary and local roadways and 462 miles of State trunk lines and freeways. This Division will protect and extend the useful life of all of the roads under the Division's jurisdiction and to keep those roads reasonably safe for public travel.

ADMINISTRATION DIVISION:

GOAL: Continue to improve operational effectiveness and seek efficiencies across all divisions to enhance Department performance.

OBJECTIVES:

- Lead effort to update and develop comprehensive Department Operating Procedures that comply with the standards established by the American Public Works Association (APWA); working towards getting the Department accredited by the APWA.



- Continue to restructure Neudeck Building management and operations to better serve the needs of the Neudeck building tenants.
- Reduce contract approval time and payments.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
PC3's processed	143	130	145
DAF's processed	88	115	120
Change Orders/Contract Modifications processed	51	38	40

BUILDINGS DIVISION:

GOALS: (1) To complete this fiscal year, the remaining Capital improvement Projects that are currently in progress. (2) To replace one of the boilers used for the heating and cooling system at the Neudeck Building located at 415 Clifford. (3) To finish replacing the old and failing water and drainage lines at the Old Court Building which are currently in terrible condition and complete the rest room and vestibule area renovation.

OBJECTIVES:

- To create a safe workplace for the employees and the public.
- To make needed repairs to major mechanical equipment and building components until they can be replaced.
- To eliminate numerous costly and time-consuming repairs to the old equipment.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
Number of Buildings Maintained	22	22	22
Square Footage	2,466,500	2,466,500	2,466,500
Leased Space Square Footage	343,000	343,000	343,000
Parking Spaces	1,200	1,300	1,300

ENGINEERING DIVISION:

GOALS: (1) To have approved alternate Surface Transportation Program (STP) projects available for funding by unobligated regional federal funds. (2) To possess needed right-of-way for road and bridge reconstruction projects one year ahead of the projected start dates. (3) Use cost-effective, alternate pavement designs on future road construction projects. (4) Continue to improve project plan review turnaround time in order to meet or exceed the CEO's 45 to 60 day review expectations.



OBJECTIVES:

- To complete design of approved alternate STP projects making them available for unobligated regional federal funds.
- To start right-of-way acquisitions three (3) years prior to a project's bid date.
- To continuously monitor permit status using new Permit Assistant permit tracking application.
- Create summary reports of individual Review Engineers at any interval necessary in order to fulfill and maintain our expectations of an efficient and accommodating Permit Office.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
No. of permit applications	1006	1016	1100
No. of permits issued	756	780	950
Efficiency:			
Target turnaround time	45 - 60 days	45 - 60 days	45 - 60 days
Outcome/Effectiveness:			
% of permits meeting target turnaround	unknown	85 %	95%

EQUIPMENT DIVISION:

GOALS: (1) Increase the number of Preventative Maintenance Services(PM) to protect the integrity of the fleet. (2) Dispose of obsolete IPPM stock items. (3) Reduce stock items on hand.

OBJECTIVES:

- Aggressive scheduling approach during off peak equipment seasons.
- Monitor through J D Edwards Maintenance Module.
- Monitor inventory activity.
- Work with product end-users to meet needs.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of PM's performed.	1624	1650	1700
Number of corrective repairs performed.	5025	5000	5200



PARKS DIVISION:

GOALS: (1) To install Grow-Zones within Hines Park adjacent to the Rouge River through installation of bank stabilizing vegetation, engineered solutions and vegetated swales, etc. (2) To improve boating access to the Detroit River through the improvement of boating channels. (3) Enhance the Wayne County Lightfest show. (4) Increase public awareness, enjoyment and visitation of Nankin Mills Interpretive Center, Crosswinds Marsh and the Holiday Nature Preserve.

OBJECTIVES:

- To stabilize the Rouge riparian zones and thereby reduce erosion and increase the effectiveness of the riparian buffer. As well as, to reduce mowing operation, thereby conserving fuel and releasing personnel to address other issues within parks during the mowing season.
- Dredge a channel adjacent to the outlet of the Huron River and the Brownstown boat launch (a Wayne County Parks property). The channel will allow for larger boats (20+ in length) to access the portage and boat docks.
- Decrease weather damage through electrical upgrades throughout Hines Drive and implement a 5-year replacement plan for aging Lightfest displays.
- Create better publicity for parks programs and events, via newspapers, news releases, fliers, and the expansion our e-mail mailing list for local schools, scouts and individuals.

PERFORMANCE MEASUREMENT:	FY 2006	FY 2007	FY 2008
	<u>ACTUALS</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
Program Attendance	3,647	5,000	6,500
Nature Fest Attendance	350	450	550
Family Fishing Fun Day	110	150	200
Partnership Attendance	171	325	475
Contact Hours	9,024	12,450	16,200

ROADS DIVISION:

GOALS: (1) Continue improving surface condition of roadways under County jurisdiction, utilizing County forces. (2) Providing of safe road surface conditions during winter months.

OBJECTIVES:

- In accordance with County policy, conduct winter maintenance activities (salt/sand/plow) on the 462 miles of State trunklines and freeways, 724 miles of County primary roads and 857 miles of County local roads under the County's maintenance jurisdiction.
- Resurface approximately 15 miles of County local roadways in Redford Township.



PERFORMANCE MEASUREMENT:	<u>FY 2006 ACTUALS</u>	<u>FY 2007 ESTIMATED</u>	<u>FY 2008 PROJECTED</u>
Internal Paving Program (Asphalt)	48,400 tons	53,000 tons	53,000 tons
Local Roads	13.7 miles	15 miles	15 miles

GOAL: Enhance aesthetic condition of County roadsides as well as provide adequate sight distance to ensure safety of roadways.

OBJECTIVE:

- Mow freeway slopes 3 times (4 times in the Downtown Loop), County and State boulevards 6 times, swath mowing (intersections only) 2 times and rest areas +/-24 times. Weed spray freeways and boulevards 1 time.

PERFORMANCE MEASUREMENTS:	<u>FY 2006 ACTUALS</u>	<u>FY 2007 ESTIMATED</u>	<u>FY 2008 PROJECTED</u>
Mowing (24,120 Acres)	Freeway-3 Downtown-4 Boulevard-7 Swath Mowing-2 Grade Separations-2 Area Mowing-3 Weed Spraying-1	Freeway-3 Downtown-4 Boulevard-6 Swath Mowing-2 Grade Separations-1 Area Mowing-3 Weed Spraying-1	Freeway-3 Downtown-4 Boulevard-6 Swath Mowing- 2 Grade Separations-1 Area Mowing-3 Weed Spraying-1

ACCOMPLISHMENTS:

- Resurfaced approximately 13.7 miles of County local roads, using approximately 48,400 tons of asphalt.
- Cleared approximately 12.3 miles (65,120 lineal feet) of right-of-way ditches.
- Conducted winter maintenance activities on the County and State road systems, utilizing approximately 98,579 tons of salt, during the 2006-2007 winter season.
- Repaired/replaced approximately 14,016 lineal feet of guardrail.
- Approximately 273 trees were trimmed, 2,797 trees were removed, approximately 40 trees were planted, responded to approximately 1,085 service requests and issued 47 tree planting/removal/trimming permits.
- 52 traffic signal intersections were modernized; 8 new traffic signals were installed; 1 traffic signal was removed.
- Approximately 2,600 new traffic signs were installed on County and State roadways.



- Over 27,494 lineal feet of plastic pavement markings were placed on County roadways.
- Approximately 82,000 potholes were filled in 2006, utilizing 2,670 tons of cold patch material.

DID YOU KNOW?

Wayne County has jurisdiction of 728 miles of primary roads and 855 miles of local roads.

In 2007, the Testing Office performed material sampling tests on 160,000 tons of asphalt and 276,000 tons of aggregate.

The Grosse Ile “free” bridge used to be a railroad bridge.

The 50 employees of the Equipment Repair Unit average over 6,500 repairs a year to maintain over 3000 pieces of equipment in the County Fleet.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 201 County Road Fund
Activity: 449 DPS Roads

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	35	35	36
Supervisory and Professional	92	86	86
Support Staff	598	521	503
TOTAL POSITIONS	725	642	625

Fund: 208 County Parks Fund
Activity: 449 DPS Parks

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	3	3	3
Supervisory and Professional	21	19	21
Support Staff	51	55	51
TOTAL POSITIONS	75	77	75

Fund: 631 Buildings And Grounds Maintenance
Activity: 265 DPS Buildings

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	6	6	6
Supervisory and Professional	4	4	4
Support Staff	127	118	118
TOTAL POSITIONS	137	128	128
TOTAL DEPARTMENTAL POSITIONS	937	847	828



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 201	County Road Fund
Activity: 449	DPS Roads

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 11,574,447	\$ 16,768,100	\$ 21,992,000
State Grants and Contracts	95,499,281	98,237,903	90,969,493
Local Grants and Contracts	1,400,697	3,631,663	3,529,397
Charges, Fees, and Fines	4,801,915	4,866,555	3,186,434
Interest, Dividends	1,051,560	924,313	557,867
Other Financing Sources	880,601	676,079	450,000
Other Revenue	3,417,999	2,437,601	3,818,988
TOTAL REVENUES	\$ 118,626,500	\$ 127,542,214	\$ 124,504,179
EXPENDITURES			
Personnel	\$ 57,788,127	\$ 54,887,073	\$ 54,570,319
Operating Expenditures	51,961,690	65,987,354	63,416,036
Operating Transfers Out	5,956,683	5,961,000	5,957,805
Capital	2,920,000	706,787	560,019
TOTAL EXPENDITURES	\$ 118,626,500	\$ 127,542,214	\$ 124,504,179

Fund: 208	County Parks Fund
Activity: 449	DPS Parks

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Licenses and Permits	\$ 82,000	\$ 95,000	\$ 95,000
State Grants and Contracts	0	105,000	0
Taxes	11,237,400	10,973,467	11,292,420
Local Grants and Contracts	365,000	0	0
Charges, Fees, and Fines	2,171,400	1,410,900	1,277,300
Interest, Dividends	28,700	220,900	318,000
Other Financing Sources	14,929,700	14,146,500	4,797,600



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 208 County Parks Fund
Activity: 449 DPS Parks

	2006 BUDGET	2007 BUDGET	2008 BUDGET
Other Revenue	711,600	290,000	290,000
TOTAL REVENUES	\$ 29,525,800	\$ 27,241,767	\$ 18,070,320
EXPENDITURES			
Personnel	\$ 6,090,974	\$ 5,884,200	\$ 6,043,200
Debt Service	308,600	430,500	430,500
Operating Expenditures	21,689,626	19,407,267	10,136,020
Operating Transfers Out	421,600	963,500	960,600
Capital	1,015,000	556,300	500,000
TOTAL EXPENDITURES	\$ 29,525,800	\$ 27,241,767	\$ 18,070,320

Fund: 350 Debt Service - Roads
Activity: 985 Debt Service

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Other Financing Sources	\$ 5,956,700	\$ 5,961,000	\$ 5,957,805
TOTAL REVENUES	\$ 5,956,700	\$ 5,961,000	\$ 5,957,805
EXPENDITURES			
Debt Service	\$ 5,956,700	\$ 5,961,000	\$ 5,957,805
TOTAL EXPENDITURES	\$ 5,956,700	\$ 5,961,000	\$ 5,957,805

Fund: 516 Parking Lot Fund
Activity: 266 Parking Lots

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 98,800	\$ 230,300	\$ 122,800
TOTAL REVENUES	\$ 98,800	\$ 230,300	\$ 122,800



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 516	Parking Lot Fund
Activity: 266	Parking Lots

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Operating Expenditures	\$ 98,800	\$ 230,300	\$ 122,800
TOTAL EXPENDITURES	\$ 98,800	\$ 230,300	\$ 122,800

Fund: 631	Buildings And Grounds Maintenance
Activity: 265	DPS Buildings

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 20,369,600	\$ 20,008,400	\$ 22,140,900
Interest, Dividends	2,361,700	2,303,444	2,300,458
Other Financing Sources	6,085,000	2,508,000	1,316,000
TOTAL REVENUES	\$ 28,816,300	\$ 24,819,844	\$ 25,757,358
EXPENDITURES			
Personnel	\$ 11,181,317	\$ 10,657,809	\$ 10,707,936
Debt Service	0	0	1,063,000
Operating Expenditures	11,549,983	11,633,535	12,670,422
Capital	6,085,000	2,528,500	1,316,000
TOTAL EXPENDITURES	\$ 28,816,300	\$ 24,819,844	\$ 25,757,358
TOTAL DEPARTMENTAL REVENUES	\$ 183,024,100	\$ 185,795,125	\$ 174,412,462
TOTAL DEPARTMENTAL EXPENDITURES	\$ 183,024,100	\$ 185,795,125	\$ 174,412,462



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