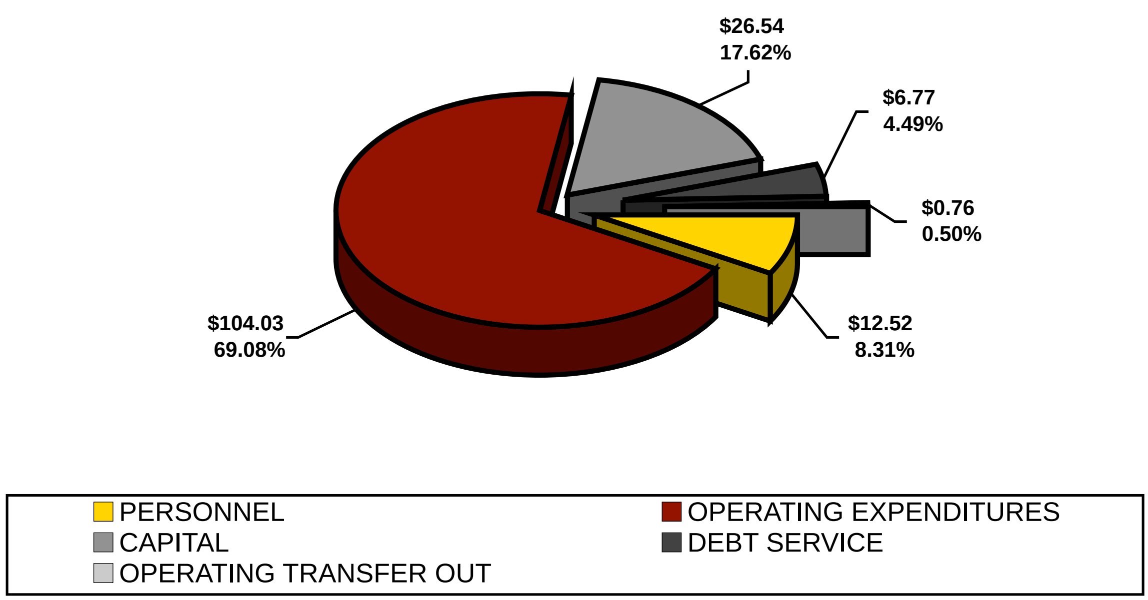
ENVIRONMENT

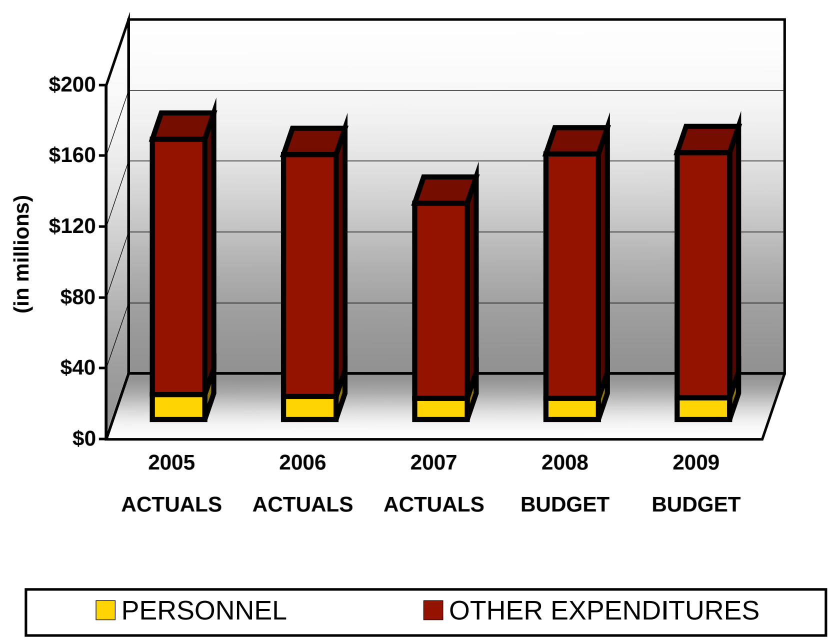
**Newburgh Pointe Rain Garden at Newburgh Lake, constructed by Wayne County Department of Environment in cooperation with Wayne County Parks Division, with funding provided by grants from the Rouge River National Wet Weather Demonstration Project (EPA grants #XP995743-06 and –08) and the State of Michigan Clean Michigan Initiative (#2004-0150). Wayne County is implementing rain gardens and other management practices to help filter pollution from storm water runoff prior to its entering our rivers, lakes, and streams.**

# WAYNE COUNTY
# DEPARTMENT OF ENVIRONMENT

## EXPENDITURE ANALYSIS
## FISCAL YEAR 2008-2009
## $150.62 (in millions)



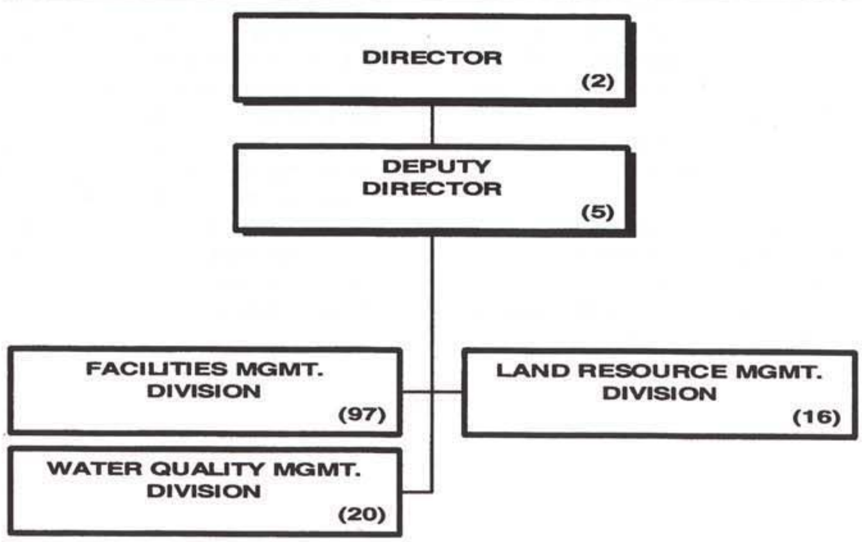

## FIVE-YEAR EXPENDITURE TREND ANALYSIS
## FISCAL YEARS 2004-2005 THROUGH 2008-2009



## DEPARTMENT OF ENVIRONMENT
### Budget Summary

**Mission** The Mission of the Department of Environment is to provide high-quality, cost-effective stormwater, wastewater, and solid waste services to our municipal, residential, and business customers while encouraging environmental awareness and new technology so we can improve our natural resources, increase economic development, and enhance our quality of life.

| Budget Summary | | 2006-07 Budget | 2007-08 Budget | 2008-09 Budget |
|---|---|---|---|---|
| | **Total Departmental Expenditures** | **155,552,153** | **152,743,455** | **150,618,718** |
| | **Departmental Revenues** | | | |
| | Taxes | 0 | 0 | 860,405 |
| | Federal Grants and contracts | 13,807,303 | 10,452,860 | 4,312,008 |
| | State Grants and Contracts | 737,065 | 473,929 | 352,378 |
| | Local Grants and Contracts | 18,696,832 | 15,860,242 | 10,693,975 |
| | Gain or Loss on Sale of Securitie: | 0 | 151,700 | 250,800 |
| | Charges, Fees, and Fines | 87,885,321 | 84,761,188 | 85,813,702 |
| | Interest Income | 1,052,724 | 1,210,800 | 1,304,100 |
| | Rents and Expense Recoveries | 0 | 0 | 0 |
| | Other Revenue | 0 | 67,704 | 0 |
| | Other Financing | 30,680,008 | 38,403,932 | 46,015,300 |
| | Operating Transfers | 1,565,000 | 0 | 0 |
| | **Total Revenues** | **154,424,253** | **151,382,355** | **149,602,668** |
| **Positions** | **Total Budgeted Positions** | **157** | **143** | **140** |
| **Contacts** | Kurt L. Heise<br>415 Clifford, 7th Fl. Detroit, MI 48226<br>Phone: 313-224-3631 Fax: 313-224-0045 | | | |



# DEPARTMENT OF ENVIRONMENT
## Major Activities and Descriptions

**FACILITIES MANAGEMENT DIVISION (FMD)**

FIELD OPERATIONS: This unit of the Facilities Management Division is responsible for the maintenance and operation of over 500 established drainage districts extending over 1,500 miles, and all ancillary facilities to the drains. The full time field employees perform three main types of work; drain inspection, reactive maintenance, and preventative maintenance. Drain inspection work is primarily performed during the leaf-off season from fall until spring. The information from these annual inspections provides us the ability to plan and schedule for upcoming maintenance projects. Reactive maintenance is work that comes in on a daily basis and is performed as service requests are submitted from citizens, municipalities or other government entities. Preventative maintenance is general maintenance work that can be performed year around on most county drains to preserve the drains functional integrity.

WASTEWATER TREATMENT FACILITIES: The division operates the Downriver Wastewater Treatment Facility (WWTF). The plant, which is capable of treating 225 million gallons per day (MGD), serves 13 communities having approximately 183,175 households. This facility is located on a 34-acre site in the city of Wyandotte. Recent expansion and upgrades make the Downriver Wastewater Treatment Facility and the Downriver collection system a state of the art and world-class operation. WWTF's mission is to provide the Downriver communities with efficient, cost effective and environmentally sound wastewater treatment.

WASTWATER CONVEYANCE SYSTEMS: The division also maintains and operates wastewater conveyance systems that transport waste to the Detroit Water and Sewerage Department (DWSD) facilities. The systems, called the Northeast System and the Rouge Valley System, serve 18 Wayne County communities in addition to transporting flows form Oakland and Macomb Counties to DWSD.

INDUSTRIAL PRETREATMENT PROGRAM: The Industrial Pretreatment Program performs a vital environmental function by assuring that pollution discharge limits are met by customers discharging sanitary sewer flow to the Downriver Sanitary Sewage Disposal System. Its duties include issuing permits, inspections, sampling and lab work, monitoring, and enforcement. Michigan Department of Environmental Quality (MDEQ) has recognized Wayne County's program as one to the most comprehensive programs in the state of Michigan.

**LAND RESOURCE MANAGEMENT DIVISION (LRMD)**

ILLIGAL DUMPING CLEANUP PROGRAM: Wayne County's C.L.E.A.N. program is managed by this Division with the intent of cleaning up illegal dumping sites throughout the County. Communities in Wayne County have an opportunity throughout the year to submit applications to this Division for the clean up of illegal dumping sites within their jurisdiction. A site selection committee made up of DOE staff and representatives from Conference of Western Wayne, Downriver Community Conference and the City of Detroit evaluates all applications submitted and selects projects to the cleaned up by the County. The exact number of sites selected depends on the estimated cost of the clean up and the funds available for any given year. Division staff oversees all cleanups whether completed by in-house crews supplied by the Facilities Management Division or by an outside contractor. Once a site is cleaned it is the responsibility of the applicant to secure the site to assure it does not revert back to its previous illegal dump status.

HOUSEHOLD HAZARDOUS WASTE COLLECTION PROGRAM: This program managed by the Division provides for the collection of household hazardous waste generated by residents of Wayne County. The program provides for a minimum of three drop-off collection events per year at different location around the County. Household hazardous waste, when improperly disposed of, can create a potential risk to human health and the environment. The intent of this program is to provide the residents of Wayne County options for the proper disposal of hazardous waste generated at their households thereby reducing the threat to the residents and environment of Wayne County. The program is intended to supplement the local community programs already in existence, thereby providing residents greater access to proper disposal options.

## DEPARTMENT OF ENVIRONMENT
## Major Activities and Descriptions

SOLID WASTE MANAGEMENT PLANNING: All counties in the state are required to prepare and implement a solid waste management plan. The Wayne County Solid Waste Management Plan is a comprehensive strategy that reduces dependency on landfills, promotes recycling, composting and ensures that facilities sited within the County will serve the long-term disposal needs of Wayne County residents and businesses. The Solid Waste management Planning Section is responsible for all planning activities, enforcement of Plan provision, data gathering including solid waste generation, disposal and recycling rates. Staff provides technical assistance and educational outreach regarding recycling and household hazardous waste to citizens and businesses in the County. The staff works closely with other governmental agencies in all areas of solid waste management.

SOLID WASTE TECHNICAL SERVICES: Staff of this section inspects each solid waste landfill, transfer station, waste-to-energy plant and processing plant in the County (excluding the City of Detroit). Inspections are completed either weekly or monthly, depending on the type of facility, to ensure they are complying with State and County regulations to protect health and the natural resources of the County. Also, staff of this section work closely with MDEQ to review proposed disposal sites, construction plans and geological data. Staff provides recommendations to MDEQ for construction permitting or licensing of facilities based on these reviews. In addition, the section investigates illegal dumping and unlicensed disposal sites. Enforcement measures can be taken either by the Division or jointly with MDEQ.

SOIL EROSION AND SEDIMENTATION CONTROL: The Soil Erosion and Sedimentation Control Program reviews construction project plans, issue permits, and conducts routine inspections to regulate impact of soil erosion and sediment pollution on water quality. Uncontrolled land development of previously undisturbed areas may cause large amounts of soil and sediment to enter streams and wetlands.

**WATER QUALITY DIVISION (WQD)**

WATERSHED MANAGEMENT UNIT (WMU): The WMU facilitates and coordinates the County's Rouge River national Wet Weather Demonstration Project (Rouge Project), a national demonstration of a watershed approach to pollution control and natural resource management. A key activity is the management of federal Rouge Project grants awarded to Wayne County, and management of numerous Rouge Project sub-grants to nearly 50 local communities and agencies to implement elements of the Rouge Project. The WMU also coordinates the activities of all Wayne County departments to ensure compliance with the County's Certificate of Coverage under the Michigan NPPDES General Storm Water Discharge Permit. In addition, the WMU partners with communities, businesses, citizen groups and others to facilitate and implement activities such as detection and correction of illicit sewer connections, stream-bank stabilization and habitat protection/restoration projects necessary to restore and protect the County's water resources.

ENGINEERING SERVICES UNIT (ESU): The ESU focuses on the needs of DOE's Facilities Management Division (FMD) and its customer communities. Staff provides a variety of specialized services to assist with operation, maintenance and capital projects' implementation necessary to meet the requirements of the federal Clean Water Act for discharges from the County's Downriver Wastewater Treatment Facility (WWTF) and wastewater transport systems. The ESU also provides these services to assist with operation, maintenance, and improvements to County drains. Major activities currently include implementation of the Final Order of Abatement from the MDEQ to mitigate sanitary sewer overflows in the North Huron Valley/Rouge Valley wastewater transport system: design and construction of numerous upgrades to the Downriver WWTF; design of needed rehabilitation of the Southgate-Wyandotte Drainage District's combined sewers: and design of a flood mitigation program for the North Branch of Ecorse Creek

## DEPARTMENT OF ENVIRONMENT
## Major Activities and Descriptions

### FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS

The Downriver WWTF earned the National Association of Clean Water Agencies (NACWA) coveted Gold "Peak Performance Award" for having zero permit exceedances during the 2007 calendar year.

Maintained Wayne County's compliance with our countywide Storm Water Discharge Permit from MDEQ for 9 consecutive years.

Founding member, active participant and service provider to the River Rouge Watershed Local Management Assembly (Assembly of Rouge Communities) and its successor organization the Alliance of Rouge Communities guiding the Rouge River restoration into the future as federal funding diminishes

Land Resource Management Division oversaw the cleanup of 8 sites in 2007 under the C.L.E.A.N program. These cleanups removed 300 tires and over 1,400 cubic yards of trash that was illegally dumped in the county.

## DEPARTMENT OF ENVIRONMENT
### Performance Report

| Objectives | Performance Measures | 2006-07 Actuals | 2007-08 Budget | 2008-09 Budget |
|---|---|---|---|---|
| **Water Quality Management**<br>Continued management and leadership of Wayne County's Rouge River National Wet Weather Demonstration Project. | Continue outreach activity to transfer technology and other information from the Rouge Project to other parts of the national demonstration requirements of the Rouge Project. Includes participation in numerous regional and national forums to assist in the development of policies, guidelines and criteria that will be used for federal and state water pollution control and resource management | 24 | 25 | 25 |
| **Facilities Management**<br>Continue to comply with the NPDES discharge permits for the Wyandotte Wastewater Treatment Plant and the Combined Sewer Overflow facilities. | No. of permit exceedances | 7 | 2 | 0 |
| **Land Resouces Management**<br>Review all applications and respond to all Soil Erosion and Sedimentation Control permit applicants within 60 days in keeping with the County's 60-day permit guarantee | Permit Applications received | 200 | 150 | 150 |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| 101 GENERAL FUND<br>540 DEPARTMENT OF ENVIRONMENT | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Charges, Fees and Fines | $ 172,900 | $ 138,900 | $ 175,000 |
| **TOTAL REVENUES** | **$ 172,900** | **$ 138,900** | **$ 175,000** |
| EXPENDITURES | | | |
| Services and Contractual Serv | $ 955,000 | $ 1,179,200 | $ 796,050 |
| Other Charges | $ 345,800 | $ 277,800 | $ 350,000 |
| Non Capital Assets | $ 0 | $ 43,000 | $ 45,000 |
| **TOTAL EXPENDITURES** | **$ 1,300,800** | **$ 1,500,000** | **$ 1,191,050** |

| 228 ROUGE DEMONSTRATION GRANTS<br>606 ENVIRONMENTAL PROGRAMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Charges, Fees and Fines | $ 2,674,099 | $ 2,765,900 | $ 2,510,392 |
| **TOTAL REVENUES** | **$ 2,674,099** | **$ 2,765,900** | **$ 2,510,392** |
| EXPENDITURES | | | |
| Personnel | $ 1,009,014 | $ 950,600 | $ 963,076 |
| Fringe Benefits | 489,655 | 448,800 | 493,268 |
| Pension | 116,700 | 117,800 | 124,911 |
| Materials and Supplies | 107,795 | 176,900 | 147,810 |
| Services and Contractual Serv | 733,637 | 874,900 | 591,460 |
| Travel | 50,900 | 52,400 | 25,300 |
| Operating Expenses | 83,800 | 60,900 | 56,717 |
| Rentals | 64,600 | 65,600 | 91,850 |
| Other Charges | 3,000 | 2,000 | 0 |
| Capital | 0 | 6,600 | 0 |
| Non Capital Assets | $ 14,998 | $ 9,400 | $ 16,000 |
| **TOTAL EXPENDITURES** | **$ 2,674,099** | **$ 2,765,900** | **$ 2,510,392** |

| 228 ROUGE DEMONSTRATION GRANTS<br>607 ROUGE RIVER PROJECTS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Federal Grants and Contracts | $ 13,807,303 | $ 10,452,860 | $ 4,312,008 |
| Local Grants and Contracts | $ 11,296,640 | $ 8,552,340 | $ 3,527,992 |
| **TOTAL REVENUES** | **$ 25,103,943** | **$ 19,005,200** | **$ 7,840,000** |
| EXPENDITURES | | | |
| Services and Contractual Serv | $ 25,103,943 | $ 19,005,200 | $ 7,840,000 |
| **TOTAL EXPENDITURES** | **$ 25,103,943** | **$ 19,005,200** | **$ 7,840,000** |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| 229 ENVIRONMENTAL PROGRAMS FUND<br>606 ENVIRONMENTAL PROGRAMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| State Grants and Contracts | $ 737,065 | $ 473,929 | $ 352,378 |
| Local Grants and Contracts | 248,628 | 356,442 | 638,097 |
| Interest and Dividends | 70,000 | 150,000 | 250,000 |
| Charges, Fees and Fines | 3,488,316 | 3,111,129 | 2,537,396 |
| Other Financing | $ 30,600 | $ 0 | $ 0 |
| **TOTAL REVENUES** | **$ 4,574,609** | **$ 4,091,500** | **$ 3,777,871** |
| EXPENDITURES | | | |
| Personnel | $ 913,592 | $ 928,500 | $ 923,587 |
| Fringe Benefits | 415,743 | 410,000 | 436,823 |
| Pension | 105,600 | 115,000 | 119,789 |
| Materials and Supplies | 121,300 | 53,000 | 35,500 |
| Services and Contractual Serv | 2,728,774 | 2,394,200 | 2,011,471 |
| Travel | 85,000 | 80,000 | 73,000 |
| Operating Expenses | 84,100 | 35,200 | 34,943 |
| Rentals | 65,000 | 60,100 | 60,000 |
| Other Charges | 500 | 500 | 0 |
| Capital | 40,000 | 0 | 0 |
| Non Capital Assets | $ 15,000 | $ 15,000 | $ 82,758 |
| **TOTAL EXPENDITURES** | **$ 4,574,609** | **$ 4,091,500** | **$ 3,777,871** |

| 365 DPW SEWER PROJECTS<br>400 COMMUNITY SEWER PROJECTS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Local Grants and Contracts | $ 65,584 | $ 34,500 | $ 12,000 |
| **TOTAL REVENUES** | **$ 65,584** | **$ 34,500** | **$ 12,000** |
| EXPENDITURES | | | |
| Debt Service | $ 65,584 | $ 34,500 | $ 12,000 |
| **TOTAL EXPENDITURES** | **$ 65,584** | **$ 34,500** | **$ 12,000** |

| 590 DOWNRIVER SEWAGE SYSTEM<br>440 DPW - SYSTEMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Local Grants and Contracts | $ 5,239,440 | $ 4,908,605 | $ 4,725,273 |
| Gain or Loss on Sale of Securities | 0 | 0 | 80,000 |
| Charges, Fees and Fines | 17,148,646 | 17,512,700 | 17,769,411 |
| Interest Income | 225,000 | 220,000 | 220,000 |
| Other Financing | 22,495,422 | 29,186,400 | 41,972,000 |
| Operating Transfers | $ 200,000 | $ 0 | $ 0 |
| **TOTAL REVENUES** | **$ 45,308,508** | **$ 51,827,705** | **$ 64,766,684** |

# DEPARTMENT OF ENVIRONMENT
## Financial Report

| 590 DOWNRIVER SEWAGE SYSTEM<br>440 DPW - SYSTEMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| EXPENDITURES | | | |
| Personnel | $ 3,641,991 | $ 3,665,300 | $ 3,552,495 |
| Fringe Benefits | 1,620,014 | 1,570,200 | 1,652,564 |
| Pension | 445,100 | 451,400 | 460,758 |
| Materials and Supplies | 2,122,026 | 2,193,500 | 2,515,510 |
| Services and Contractual Serv | 8,528,552 | 8,443,600 | 9,821,741 |
| Travel | 30,250 | 113,200 | 111,500 |
| Operating Expenses | 3,181,300 | 3,550,400 | 3,554,250 |
| Rentals | 131,305 | 109,500 | 104,900 |
| Other Charges | 24,500 | 24,500 | 23,000 |
| Depreciation | 12,922,922 | 12,922,900 | 12,975,000 |
| Capital | 7,590,800 | 13,639,600 | 25,341,493 |
| Non Capital Assets | (87,800) | 500 | (151,800) |
| Debt Service | 5,239,440 | 4,973,905 | 4,805,273 |
| Operating Transfers | $ (81,892) | $ 169,200 | $ 0 |
| **TOTAL EXPENDITURES** | **$ 45,308,508** | **$ 51,827,705** | **$ 64,766,684** |

| 596 CSO BASINS<br>440 DPW'S - SYSTEMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Local Grants and Contracts | $ 1,443,994 | $ 1,336,297 | $ 1,200,128 |
| Gain or Loss on Sale of Securities | 0 | 137,400 | 156,500 |
| Charges, Fees and Fines | 2,196,030 | 1,472,700 | 1,651,500 |
| Interest Income | 0 | 6,000 | 0 |
| Other Financing | $ 3,938,100 | $ 4,335,500 | $ 60,000 |
| **TOTAL REVENUES** | **$ 7,578,124** | **$ 7,287,897** | **$ 3,068,128** |
| EXPENDITURES | | | |
| Materials and Supplies | $ 106,800 | $ 108,800 | $ 157,900 |
| Services and Contractual Serv | 1,706,859 | 813,900 | 1,071,300 |
| Operating Expenses | 232,100 | 221,100 | 224,000 |
| Rentals | 72,272 | 71,000 | 65,000 |
| Other Charges | 0 | 6,000 | 0 |
| Depreciation | 3,522,000 | 4,305,500 | 0 |
| Capital | 361,799 | 136,500 | 60,000 |
| Non Capital Assets | 0 | 0 | 6,000 |
| Debt Service | 1,443,994 | 1,492,797 | 1,351,628 |
| Operating Transfers | $ 132,300 | $ 132,300 | $ 132,300 |
| **TOTAL EXPENDITURES** | **$ 7,578,124** | **$ 7,287,897** | **$ 3,068,128** |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| 598 ROUGE VALLEY SEWAGE SYSTEMS<br>440 DPW - SYSTEMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Local Grants and Contracts | $ 109,918 | $ 69,450 | $ 27,000 |
| Charges, Fees and Fines | 36,431,929 | 36,335,504 | 38,110,628 |
| Interest Income | 250,000 | 400,000 | 450,000 |
| Other Financing | 4,215,886 | 4,405,096 | 3,437,000 |
| Operating Transfers | $ 720,000 | $ 0 | $ 0 |
| **TOTAL REVENUES** | **$ 41,727,733** | **$ 41,210,050** | **$ 42,024,628** |
| EXPENDITURES | | | |
| Materials and Supplies | $ 64,800 | $ 91,400 | $ 83,800 |
| Services and Contractual Serv | 38,222,816 | 37,667,400 | 38,852,828 |
| Operating Expenses | 61,000 | 68,000 | 63,500 |
| Rentals | 74,000 | 94,000 | 61,000 |
| Other Charges | 24,000 | 24,500 | 24,500 |
| Depreciation | 1,931,200 | 2,468,300 | 2,000,000 |
| Capital | 1,881,400 | 450,000 | 912,000 |
| Non Capital Assets | (830,000) | 2,000 | 0 |
| Debt Service | 109,918 | 69,450 | 27,000 |
| Operating Transfers | $ 188,599 | $ 275,000 | $ 0 |
| **TOTAL EXPENDITURES** | **$ 41,727,733** | **$ 41,210,050** | **$ 42,024,628** |

| 599 NORTHEAST SEWAGE SYSTEM<br>440 DPW - SYSTEMS | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Local Grants and Contracts | $ 115,640 | $ 103,200 | $ 90,210 |
| Gain or Loss on Sale of Securities | 0 | 14,300 | 14,300 |
| Charges, Fees and Fines | 16,830,838 | 16,943,910 | 17,493,310 |
| Interest Income | 20,000 | 90,000 | 90,000 |
| Other Revenue | 0 | 67,704 | 0 |
| Other Financing | 0 | 476,936 | 546,300 |
| Operating Transfers | $ 645,000 | $ 0 | $ 0 |
| **TOTAL REVENUES** | **$ 17,611,478** | **$ 17,696,050** | **$ 18,234,120** |
| EXPENDITURES | | | |
| Materials and Supplies | $ 11,000 | $ 8,000 | $ 58,000 |
| Services and Contractual Serv | 15,830,598 | 15,785,598 | 16,462,410 |
| Operating Expenses | 315,700 | 314,000 | 307,200 |
| Rentals | 227,536 | 241,000 | 269,000 |
| Other Charges | 16,000 | 101,702 | 14,000 |
| Depreciation | 0 | 396,300 | 396,300 |
| Capital | 115,000 | 106,250 | 50,000 |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| | | | |
|---|---|---|---|
| Non Capital Assets | $ (115,000) | $ 0 | $ (50,000) |
| Debt Service | 590,640 | 117,500 | 104,510 |
| Operating Transfers | $ 620,004 | $ 625,700 | $ 622,700 |
| **TOTAL EXPENDITURES** | **$ 17,611,478** | **$ 17,696,050** | **$ 18,234,120** |

| 641 DEPARTMENT OF ENVIRONMENT<br>210 CORPORATION COUNSEL LEGAL SERVICES | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Charges, Fees and Fines | $ 351,500 | $ 352,600 | $ 0 |
| **TOTAL REVENUES** | **$ 351,500** | **$ 352,600** | $ 0 |
| EXPENDITURES | | | |
| Materials and Supplies | $ 3,450 | $ 2,800 | $ 0 |
| Services and Contractual Serv | 327,550 | 337,250 | 0 |
| Travel | 0 | 2,500 | 0 |
| Operating Expenses | 0 | 250 | 0 |
| Rentals | 14,000 | 5,000 | 0 |
| Non Capital Assets | $ 6,500 | $ 4,800 | $ 0 |
| **TOTAL EXPENDITURES** | **$ 351,500** | **$ 352,600** | $ 0 |

| 641 DEPARTMENT OF ENVIRONMENT<br>540 DEPARTMENT OF ENVIRONMENT | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| REVENUES | | | |
| Interest and Dividends | $ 487,724 | $ 344,800 | $ 294,100 |
| Charges, Fees and Fines | $ 7,242,016 | $ 5,266,250 | $ 5,566,065 |
| **TOTAL REVENUES** | **$ 7,729,740** | **$ 5,611,050** | **$ 5,860,165** |
| EXPENDITURES | | | |
| Personnel | $ 3,129,114 | $ 2,220,900 | $ 2,330,414 |
| Fringe Benefits | 1,471,872 | 1,038,400 | 1,159,890 |
| Pension | 360,000 | 277,500 | 302,255 |
| Materials and Supplies | 172,150 | 155,100 | 141,900 |
| Services and Contractual Serv | 2,092,148 | 1,483,350 | 1,519,900 |
| Travel | 70,000 | 49,200 | 42,800 |
| Operating Expenses | 142,000 | 109,600 | 97,256 |
| Rentals | 156,133 | 145,500 | 116,000 |
| Other Charges | 3,500 | 4,600 | 1,300 |
| Depreciation | 87,819 | 105,600 | 116,600 |
| Capital | 150,002 | 1,000 | 178,500 |
| Non Capital Assets | $ (104,998) | $ 20,300 | $ (146,650) |
| **TOTAL EXPENDITURES** | **$ 7,729,740** | **$ 5,611,050** | **$ 5,860,165** |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| 801 REGULAR DRAIN EXPENDITURES | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| **441 DPW - DRAINS** | | | |
| REVENUES | | | |
| Taxes | $ 0 | $ 0 | $ 860,405 |
| Local Grants and Contracts | 176,988 | 499,408 | 473,275 |
| Charges, Fees and Fines | $ 1,349,047 | $ 861,595 | $ 0 |
| **TOTAL REVENUES** | **$ 1,526,035** | **$ 1,361,003** | **$ 1,333,680** |
| EXPENDITURES | | | |
| Services and Contractual Serv | $ 1,170,130 | $ 693,595 | $ 860,405 |
| Rentals | 178,917 | 168,000 | 0 |
| Debt Service | $ 176,988 | $ 499,408 | $ 473,275 |
| **TOTAL EXPENDITURES** | **$ 1,526,035** | **$ 1,361,003** | **$ 1,333,680** |
| **TOTAL DEPARTMENTAL REVENUES** | **$ 154,424,253** | **$ 151,382,355** | **$ 149,602,668** |
| **TOTAL DEPARTMENTAL EXPENDITURES** | **$ 155,552,153** | **$ 152,743,455** | **$ 150,618,718** |

* Only appropriated funds shown

### Summary of Positions

| 228 ROUGE DEMONSTRATION GRANTS FUND | 2006-07 BUDGET | 2007-08 BUDGET | 2008-09 BUDGET |
|---|---|---|---|
| **601 WATERSHED MANAGEMENT** | | | |
| Elected and Executive | 0 | 2 | 1 |
| Supervisory and Professional | 4 | 10 | 11 |
| Support Staff | 13 | 4 | 4 |
| **TOTAL POSITIONS** | **17** | **16** | **16** |

| 229 ENVIRONMENTAL PROGRAMS FUND | 2007 BUDGET | 2008 BUDGET | 2009 BUDGET |
|---|---|---|---|
| **601 ENVIRONMENTAL PROGRAMS** | | | |
| Elected and Executive | 0 | 2 | 2 |
| Supervisory and Professional | 4 | 10 | 11 |
| Support Staff | 12 | 4 | 3 |
| **TOTAL POSITIONS** | **16** | **16** | **16** |

| 590 DOWNRIVER SEWAGE SYSTEM FUND | 2007 BUDGET | 2008 BUDGET | 2009 BUDGET |
|---|---|---|---|
| **540 DEPARTMENT OF ENVIRONMENT** | | | |
| Elected and Executive | 0 | 1 | 0 |
| Supervisory and Professional | 8 | 17 | 17 |
| Support Staff | 58 | 49 | 45 |
| **TOTAL POSITIONS** | **66** | **67** | **62** |

## DEPARTMENT OF ENVIRONMENT
### Financial Report

| 590 DOWNRIVER SEWAGE SYSTEM FUND | 2007 BUDGET | 2008 BUDGET | 2009 BUDGET |
|---|---|---|---|
| **547 DEPARTMENT OF ENVIRONMENT** | | | |
| Support Staff | 5 | 5 | 5 |
| **TOTAL POSITIONS** | **5** | **5** | **5** |

| 641 DEPARTMENT OF ENVIRONMENT FUND | 2007 BUDGET | 2008 BUDGET | 2009 BUDGET |
|---|---|---|---|
| **540 DEPARTMENT OF ENVIRONMENT** | | | |
| Elected and Executive | 0 | 6 | 3 |
| Supervisory and Professional | 11 | 8 | 15 |
| Support Staff | 38 | 22 | 20 |
| **TOTAL POSITIONS** | **49** | **36** | **38** |

| 641 DEPARTMENT OF ENVIRONMENT FUND | 2007 BUDGET | 2008 BUDGET | 2009 BUDGET |
|---|---|---|---|
| **544 DEPARTMENT OF ENVIRONMENT** | | | |
| Supervisory and Professional | 1 | 1 | 1 |
| Support Staff | 3 | 2 | 2 |
| **TOTAL POSITIONS** | **4** | **3** | **3** |

| | | | |
|---|---|---|---|
| **TOTAL DEPARTMENTAL POSITIONS** | **157** | **143** | **140** |

## DEPARTMENT OF ENVIRONMENT
### Budget Changes and Highlights

| | Increase/(Decrease) from 2007-2008 Adopted Budget | Description of Change |
|---|---|---|
| REVENUES | | |
| Taxes | (523,907) | Revenue Source realignment |
| Federal Grants and Contracts | (6,140,852) | Some Rouge Demo Grants ended |
| State Grants and Contracts | (121,551) | Some CMI Grants ended |
| Local Grants and Contracts | (6,225,324) | Reduced Match to Federal Grants and reduced Invoicing for interest expense |
| Gain or Loss on Sale of Securities | 99,100 | Related to Bond Issuance |
| Charges, Fees and Fines | 1,156,514 | Changes to Rates |
| Interest Income | 145,000 | Based on history |
| Rents and Expense Recoveries | (49,270) | Reduction in Equipment Exp. Recovery |
| Other Revenue | (73,704) | |
| Other Financing | 10,851,868 | CIP Bond Project Proceeds |
| **TOTAL REVENUES** | **(882,126)** | |
| EXPENDITURES | | |
| Personnel | 25,838 | Contractual increases |
| Fringe Benefits | 311,034 | Increase in health rate |
| Pension | 52,914 | Increase in retirement rate |
| Materials and Supplies | 365,920 | Inflationary costs for fuel & chemicals |
| Services and Contractual Serv | (8,052,302) | Changes is various chargeback's |
| Travel | (44,700) | Cost savings |
| Operating Expenses | (23,848) | Cost savings |
| Rentals | (181,050) | Realignment of costs |
| Other Charges | (28,802) | Realignment of costs |
| Depreciation | (4,710,700) | Non cash entry |
| Capital | 13,272,343 | Capital Improvement Projects |
| Non Capital Assets | (293,692) | Realignment of costs |
| Debt Service | (1,472,931) | Debt being paid down |
| Operating Transfers | (447,200) | Reserve fund fully funded |
| **TOTAL EXPENDITURES** | **(1,227,176)** | |

## DEPARTMENT OF ENVIRONMENT
### Performance - Managing For Results (MFR)

| Budget Summary | | 2006-07 Budget | 2007-08 Budget | 2008-09 Budget |
|---|---|---|---|---|
| | **Group Revenues** | | | |
| | Taxes | 0 | 0 | 6,886,240 |
| | Federal Grants and Contracts | 0 | 0 | 4,312,008 |
| | State Grants and Contracts | 0 | 0 | 352,378 |
| | Local Grants and Contracts | 0 | 0 | 13,722,180 |
| | Gain or Loss on Sale of Securites | 0 | 0 | 250,800 |
| | Charges, Fees, and Fines | 0 | 0 | 85,929,702 |
| | Interest Income | 0 | 0 | 1,012,000 |
| | Rents and Expense Recoveries | 0 | 0 | 367,013 |
| | Other Revenue | 0 | 0 | 103,270 |
| | Other Financing | 0 | 0 | 49,441,300 |
| | General Fund/General Purpose | 0 | 0 | 1,016,050 |
| | Inter-departmental Transfer -In/(Out) | 0 | 0 | 78,542 |
| | **Total Revenues** | 0 | 0 | **163,471,483** |
| | **Group Expenditures** | | | |
| | Administrative | 0 | 0 | 60,619,021 |
| | Water Quality Management | 0 | 0 | 8,735,286 |
| | Facilities Management | 0 | 0 | 82,947,192 |
| | Land Resources Management | 0 | 0 | 1,929,489 |
| | Advocacy & Education | 0 | 0 | 412,842 |
| | **Total Expenditures** | 0 | 0 | **154,643,830** |
| | **Group Reconciliations** | | | |
| | Inter-departmental Transfer -In/(Out) | 0 | 0 | 8,827,653 |
| | **Total** | 0 | 0 | **163,471,483** |
| **Positions** | **Total Budgeted FTE's** | | | **139.00** |
| | Interdepartmental Transfer-In(Out) | | | **1.23** |
| | **FTE Reconciled** | | | **140.23** |

**Administrative Group**
- Information Technology
- Purhcasing
- Human Resources
- Finance
- Executive Leadership and Customer Satisfaction

**Water Quality Management**
- Water Quality Leadership and Compliance
- Stormwater Pollution Prevention

**Facilities Management**
- Drainage Systems
- Wastewater Treatment and Disposal

**Land Resources Management**
- Solid Waste Management
- Soil Erosion and Sedimentation

**Environmental Advocacy & Education**
- Environmental Advocacy & Education

This presentation includes costs for Chapter 8, 20 and 21 Drain Funds. These Component Units fall under the responsibility of the Department of Environment and are included in the MFR Initiative but are not a part of the County's Appropriation Ordinance.
See page 12.1 for prior years budget presentation

## DEPARTMENT OF ENVIRONMENT
## Performance – Managing For Results (MFR)

### ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

| Group One | Administrative Group | $60,619,021 |
|---|---|---|
| **Purpose Statement**<br>The purpose of the Administrative Group is to provide information technology procurement, technology products assessment, product selection and acquisition, and technology leadership to Wayne County executive departments so they can achieve identified operational and strategic performance targets. | **Key Results**<br>• 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets.<br>• 75% of executive departments will meet their operational and performance targets.<br>• 85% of executive departments will achieve a balanced budget for the year. | |

| Group Two | Water Quality Management Group | $8,735,286 |
|---|---|---|
| **Purpose Statement**<br>The purpose of the Water Quality Management Group is to provide water resource and watershed management services to local/regional municipalities, Wayne County departments, and residents so they can achieve timely and cost-effective compliance with water quality regulations, and realize water resources that are safe for fishing and boating. | **Key Results**<br>• 75% of projects designed/completed on schedule.<br>• 1 million gallons of water diverted from rivers, lakes and streams to appropriate treatments facilities. | |

| Group Three | Environmental Facilities Management Group | $82,947,192 |
|---|---|---|
| **Purpose Statement**<br>The purpose of the Environmental Facilities Management Group is to provide wastewater treatment and stormwater conveyance services to municipalities, their residents and users of the receiving waters so they can live in an environment with clean water and reduce threat of flooding through cost-effective delivery systems. | **Key Results**<br>• 90% of planned drain maintenance completed.<br>• 99% of treated sewage in compliance with discharge limits<br>• 100% of storm events have treated overflows. | |

## DEPARTMENT OF ENVIRONMENT
## Performance – Managing For Results (MFR)

**ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP**

| **Group Four** | **Land Resources Management Group** | **$1,929,489** |
|---|---|---|
| **Purpose Statement**<br>The purpose of the Land Resources Management Group is to provide solid waste management, soil erosion and sedimentation control services to Wayne County residents, other governmental entities and developers so they can maintain their households and conduct their business with minimal environmental impacts. | **Key Results**<br>• 100% of scheduled solid waste inspections will be completed.<br>• 100% of plan reviews completed and/or construction permits issued within 60 days of application. | |

| **Group Five** | **Customer Advocacy and Education Group** | **$412,842** |
|---|---|---|
| **Purpose Statement**<br>The purpose of the DOE Customer Advocacy & Education Program is to provide policy, consulting, educational, and outreach services to governments, businesses, and citizens so they can better integrate environmental considerations into their decisions and advance the CEO's Environmental Initiatives. | **Key Results**<br>• 80% of customers seeking/provided assistance who indicate through surveys that DOE has assisted them by integrating environmental considerations into their decisions. | |