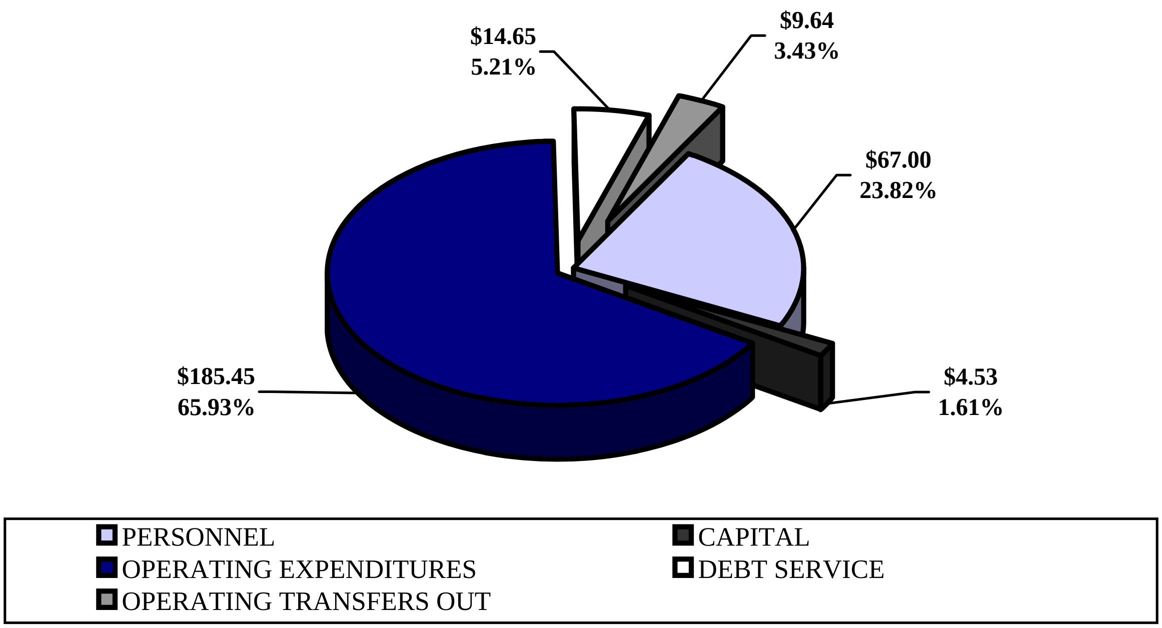
PUBLIC SERVICES

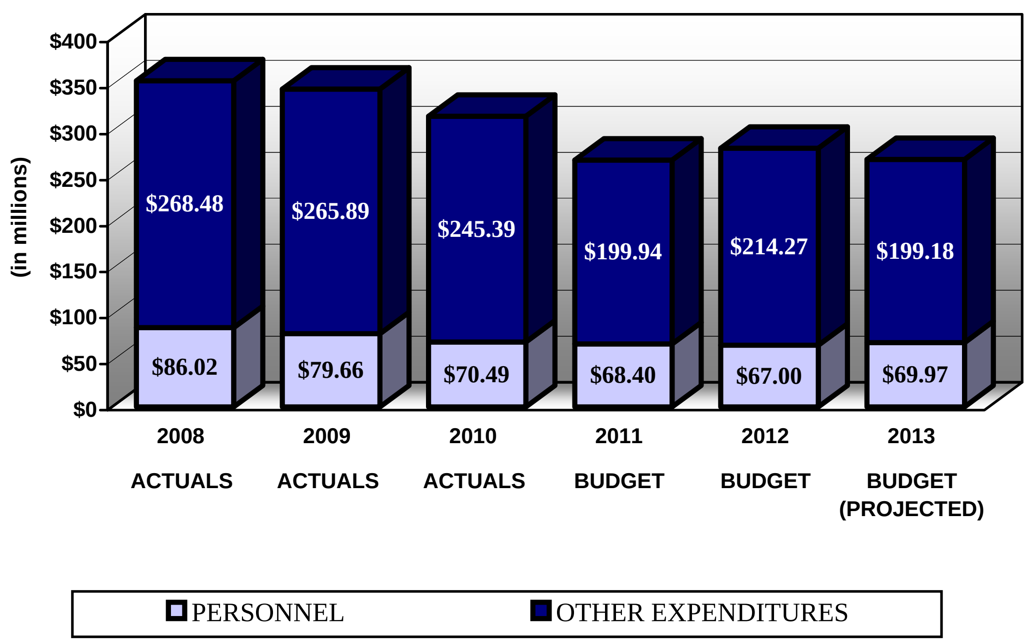
The Department of Public Services oversees a world-class infrastructure network of one of the nation's largest counties and its 2 million plus residents and countless visitors. The Department is committed to maintaining and improving the County's multi-billion dollar inventory of roads, buildings and land for the benefit of the public. Formed as the succeeding agency to the Wayne County Road Commission, the department manages the Divisions of Administration, Buildings, Engineering, Equipment, Parks and Roads.

WAYNE COUNTY
DEPARTMENT OF PUBLIC SERVICES

EXPENDITURE ANALYSIS
FISCAL YEAR 2011-2012
$281.27 (in millions)



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2007-2008 THROUGH 2012-2013



DEPARTMENT OF PUBLIC SERVICES

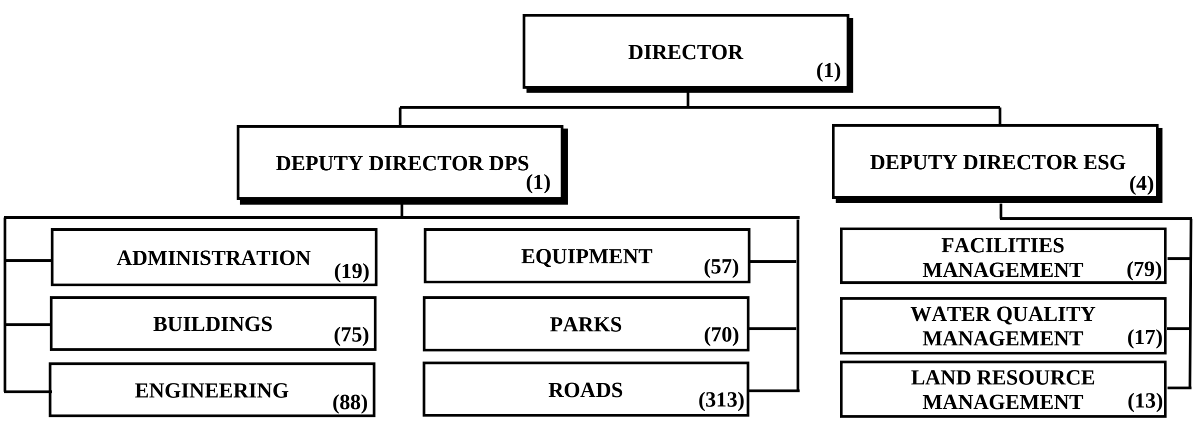
MISSION

The Mission of the Department of Public Services is to provide roads, buildings and parks maintenance services, recreational opportunities as well as high-quality, cost-effective stormwater, wastewater, and solid waste services to Wayne County residents, municipalities, businesses and visitors so they can experience safe, convenient and reliable travel, abundant recreational opportunities, proficient and well managed drains and environmentally sound solid waste disposal.

BUDGET SUMMARY ALL FUNDS

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental Expenditures	**$275,649,615**	**$268,336,372**	**$281,271,427**	**$269,145,271**
Departmental Revenue				
Taxes	12,611,924	13,142,215	13,164,839	13,267,487
Licenses and Permits	60,000	70,000	92,500	92,500
Federal Grants and Contracts	18,909,448	18,733,761	20,174,458	17,950,000
State Grants and Contracts	84,421,306	82,849,109	77,991,311	77,910,000
Local Grants and Contracts	11,182,137	10,360,034	14,351,085	9,076,424
Charges, Fees, and Fines	107,512,215	109,731,403	114,999,301	115,259,589
Interest Income	857,500	465,000	177,000	202,000
Rents and Expense Recoveries	3,409,012	2,482,822	2,297,019	2,295,428
Other Revenue	2,714,000	2,079,000	2,474,000	2,474,000
Other Financing	22,051,377	17,094,497	28,980,178	20,721,695
Operating Transfers In	11,257,917	10,831,447	9,164,975	9,718,319
Total Revenues	**$274,986,836**	**$267,839,288**	**$280,824,052**	**$268,700,353**
General Fund General Purpose	**$662,779**	**$497,084**	**$447,375**	**$444,918**
Total Budgeted Positions	**878**	**764**	**737**	**737**

Contact: **Lavonda Jackson and Hassan A. Saab**, Directors
400 Monroe • Detroit, MI 48201 • Phone: (313) 224-7700



DEPARTMENT OF PUBLIC SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF ADMINISTRATION: 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 personal computing support, department fiscal control and scheduled review of Department administrative and operating procedures as well as overseeing the Department's compliance with the Managing for Results initiative.

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

DIVISION OF ENGINEERING: 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).

DIVISION OF EQUIPMENT: 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 for the General Fund units. A complete machine shop is also maintained and operated for the benefit of all County Departments and divisions as requested. The Inventory/ Personal Property Management (IPPM) Unit orders and stocks approximately 4,600 items such as vehicle repair parts, aggregate, paint, general hardware and office supplies for all county departments.

DIVISION OF FACILITIES MANAGEMENT:
<u>FIELD OPERATIONS:</u> This unit of the Facilities Management Division, located at the Henry Ruff Field Office in Westland, 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 with 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 from citizens, municipalities or other government entities. Preventative maintenance is general maintenance work that can be performed year-round on most county drains to preserve the drains functional integrity.

<u>WASTEWATER TREATMENT FACILITIES:</u> The plant staff operates the Downriver Wastewater Treatment Facility (WWTF). The WWTF, which is capable of treating 225 million gallons per day (MGD), serves 13 communities with an approximate population of 284,000 residents. 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. The Facility continues to make improvements through changes proposed by the CAMPP project. As the result of one of the Comprehensive Assessment and Master Planning Project (CAMPP) recommendations, CSO/Pump Station and Sewer/Meter staff was relocated to the WWTF in 2006.

<u>WASTEWATER CONVEYANCE SYSTEMS:</u> This operation 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 North Huron Valley/Rouge Valley (NHV/RV) System, serve 18 Wayne County communities and transports flow from Oakland and Macomb Counties to DWSD. Also, this operation is responsible for maintaining the interceptors, all associated pump and lift stations, and an extensive flow monitoring system.

<u>INDUSTRIAL PRETREATMENT PROGRAM:</u> The Industrial Pretreatment Program performs a vital environmental function by assuring that national, state and local 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 of the most comprehensive programs in the State of Michigan.

DEPARTMENT OF PUBLIC SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

DIVISION OF LAND RESOURCE MANAGEMENT: ILLEGAL DUMPING CLEANUP PROGRAM: Wayne County's County Lending Environmental Assistance to Neighborhoods (C.L.E.A.N.) program provides the opportunity for communities, block clubs, churches and neighborhood organizations to submit applications for the cleanup of illegal dumpsites. A site selection committee consisting of Wayne County staff and representatives from the Downriver Community Conference, the Western Wayne Community Conference and the City of Detroit evaluate the applications and select projects. The number of sites selected is dependent on the estimated cost of each cleanup and the funds available each fiscal year. Once a site is cleaned it is the responsibility of the applicant to secure the site to assure that it remains clean. The C.L.E.A.N. Program also sponsors 10 -12 community scrap tire collection events each year. Division staff oversees all cleanup projects and scrap tire collection events.

HOUSEHOLD HAZARDOUS WASTE COLLECTION PROGRAM: This program provides for the collection of household hazardous waste generated by residents of Wayne County. The program provides for a minimum of four drop-off collection events per year at different locations around the County. Household hazardous waste, when improperly disposed, 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.

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 operation inspects each solid waste landfill, transfer station, waste-to-energy plant and processing plant in the County. Inspections are completed either weekly, monthly, or quarterly 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 operation work closely with the 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. Division authority for enforcement of solid waste regulation is Part 115 of Michigan's Natural Resources and Environmental Protection Act, P.A. 451, and the Wayne County Solid Waste Ordinance, No. 2004-787.

SOIL EROSION AND SEDIMENTATION CONTROL: The Soil Erosion and Sedimentation Control Program reviews plans of construction projects, issues 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. As the County Enforcing Agency (CEA), this program enforces the Natural Resources and Environmental Protection Act, P.A..451, Part 91 and the Wayne County Soil Erosion and Sedimentation Control Ordinance No. 2001-759 in 33 communities. The program has seen a recent stabilization in the number of new construction projects since the start of the economic slowdown, realizing an approximate 10% increase in permits issued to date for FY 2011 compared to FY 2010. Total number of active permits is still down to 300 permitted projects from a typical average of 450 annually. The program, through the use of the Municipal Civil Infractions Ordinance and with cooperation from the local communities and the MDEQ, handles compliance and enforcement.

DIVISION OF PARKS: 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.

DEPARTMENT OF PUBLIC SERVICES

***MAJOR ACTIVITIES AND DESCRIPTIONS** continued*

DIVISION OF ROADS: 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. It is the mission of the Division of Roads to 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.

DIVISION OF WATER QUALITY MANAGEMENT:

WATERSHED MANAGEMENT UNIT (WMU):
The WMU works to protect and restore Wayne County's water resources through the advancement of a holistic watershed management approach. The unit works with Wayne County communities, businesses, citizens, state and federal regulators, and other stakeholders in Wayne County watersheds to implement the requirements of the federal Clean Water Act for discharges (including storm water, combined sewer overflows, and sanitary sewer overflows) to the County's waterways. The unit also coordinates the activities of all Wayne County departments to ensure compliance with the County's Certificate of Coverage under the Michigan NPDES 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. 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 subgrants to nearly 50 local communities and agencies to implement elements of the Rouge Project.

ENGINEERING SERVICES UNIT (ESU): ESU focuses on the capital needs of the Facilities Management Division (FMD) and its customer communities. Staff provides a variety of specialized services to assist with operations, 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 Michigan Department of Environmental Quality (MDEQ) to mitigate sanitary sewer overflows in the Rouge Valley wastewater transport system; design and construction of numerous upgrades to the Downriver WWTF; design and construction of needed improvements to the Southgate-Wyandotte Drainage District's facilities; design of a flood mitigation program for the North Branch of Ecorse Creek; and implementation of studies to determine impacts of discharges from the County's combined sewer overflow retention treatment basins on receiving water quality.

DEPARTMENT OF PUBLIC SERVICES

FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS

The Roads Division filled over 100,000 potholes using over 3,000 tons of cold patch, swept over 3,000 lane miles of roadways and cleaned over 21,000 linear feet of ditches.

The Parks Division continued to improve services while expanding offerings. The Capital Improvement Program slated for 2011 is the most ambitious and expansive in the history of Wayne County Parks. The Parks Design Section accomplished several projects in the past year to improve the quality of life for the citizens of Wayne County and beyond. These projects include but not limited to:

- Construction of new improved dog park and installation of dog obstacle course equipment.
- Installation of new park grills throughout the park system.
- Picnic shelter repairs – Park Wide.
- Improvements at Elizabeth Park; Installation of 2 new picnic shelters, play equipment, upgrading of sidewalk, installation of new drainage system at the shelter building and Waterproofing of Tourist Lodge.
- Completion of Phase I of Marina Repairs; Replacement of Sea Wall at Boat Launch.
- Completion of new drainage system at Elizabeth Park Shelter.
- Improvements in Hines Park; new picnic shelter and play structure at Perrin Area, installation of mile markers on Hines Drive.
- Improvements at Bell Creek Park; Installation of Play Equipment and Picnic Shelter Upgrades and new athletic court.
- Replace and repaired Roof at Cass Benton Comfort Station & Hawthorn Ridge.
- WVGC Golf Cart Bridge Replacement.
- Detroit International Wildlife Refuge Gateway Site Development is ongoing; EPA Brown Field Grant completed Phase I; Phase II planning stage; Applied for LT Grant for Boat Docking area.
- 09/10 Capital Improvement Grant program; working with several Municipalities in Wayne County in providing funding for development of recreation facilities and programming.

The Buildings Division completed a major energy saving renovation at the Medical Examiner's Office.

The Downriver WWTF again earned the National Association of Clean Water Agencies (NACWA) Gold Peak Performance Award for meeting all its permit limits during the 2010 calendar year. The Facility is working toward the platinum award in 2011.

Field Operations has seen a reduction in response time to service requests and continues to exceed customer expectations with almost a 98% customer satisfaction rating.

The Field Operations staff has successfully administered drain petition and maintenance resolution projects. Improvements in process have resulted in more efficient operations and enhanced citizen communication.

Land Resource Management Division successfully completed their sixth year of the Household Hazardous Waste (HHW) collection program in 2010. During this year the division held four events, which were hosted by Redford Twp., Huron Twp., Westland, and the Downriver Community Conference Center in Southgate. These collection days were held on Saturdays in March, June, August, and October and over 6,400 Wayne County residents from 41 communities participated. The participation rate has increase 75% in the last two years.

Solid Waste Planning staff provided educational presentations to a variety of community and school groups to teach them the benefits of recycling and environmental protection. Included in this educational outreach was staff participation in the 2010 Rouge River Water Festival which hosts approximately ,000 5th grade students throughout Wayne County. Staff also served on the organizing committee for the Michigan Recycling Coalition's annual conference held this year at the Detroit Renaissance Center.

The Land Resources Management Division C.L.E.A.N. program conducted 19 clean up projects in 2010 including 11 illegal dump site clean ups and eight community scrap tire collection events. A total of 1,066 cubic yards of waste and 7,796 scrap tires were cleaned up as a result of these projects. The C.L.E.A.N. Scrap Tire Collection Program received a 2010 NACO Achievement Award for its efforts in removing scrap tires from the waste stream.

The Water Quality Management Division maintained Wayne County's compliance with our countywide Storm Water Discharge Permit from MDEQ for 12 consecutive years. Since 1992, the Watershed Management Unit has managed the County's Rouge River National Wet Weather Demonstration Project such that it was declared "A Blueprint for Success" by the U.S. EPA Office of Inspector General.

Last year, more than 309 facilities were inspected for illicit connections to storm sewers or to the County's waterways, which resulted in the identification of 41 violations and in the prevention of more than 194,000 gallons of polluted water from entering the surface waters of Wayne County.

Design and construction of $88 million in improvements to Wayne County wastewater transport and disposal systems is underway. Low interest loans were obtained from the Clean Water Revolving Fund to finance approximately 88% of the costs of these projects. An additional $10.3 Million in funding was obtained under the 2009 American Recovery and Reinvestment Act for two of these projects.

The Engineering Division managed and inspected 20 road improvement projects that had a combined total construction cost of $23.2 million dollars.

DEPARTMENT OF PUBLIC SERVICES

NEW INITIATIVES FOR FISCAL YEAR 2011-2012

A new state-of-the art Automatic Vehicle Locater (AVL) system was introduced as a pilot project on 22 Dump Trucks deployed from Wayne County's District 4 Sibley Yard. The AVL System allows for web based visual tracking of the trucks in real time and maintains a history of where the trucks have been. The system also reports the disposition of critical factors like, speed, plow up or down and salt application rate. The pilot project was highly successful and DPS will fully implement the system on the Department's 156 Dump Trucks and 21 sweepers over the Spring and Summer of 2011. The system will result in tremendous efficiencies, cost savings and enhanced services to the traveling public.

The Engineering Division will implement stand-by contracts with engineering firms for the design of projects where funding is identified but our in-house capacity is exceeded. Stand-by contracts will also be obtained for inspection of current county and state projects when our in-house capacity to do so has been exceeded.

The Equipment Division will continue to focus on the reduction of inventory in our I.P.P.M. operation. The ultimate goal is to operate on a “just-in-time” basis so we do not have “money” sitting on the shelf.

The Roads Division will deploy a pre-wetting program to address possible freezing conditions for bridges and overpasses within the county during the winter season. As the division receives more combination spreaders this program will expand to many of the major snow routes throughout the county. The Roads Division will be converting its cold patch system to a hot patch system. This conversion will result in a decrease in cost and the repairs will have a longer life span.

The Facilities Management Division will implement best management practices to realize continuous improvement throughout our operations. Explore state-of-the-art dewatering equipment to reduce biosolids production and the associated disposal costs. Explore new technologies for beneficial reuse of biosolids to reduce operating and disposal costs and to positively impact the environment.

The Building Division will complete an Energy Savings Project at the Medical Examiners Office and follow this effort with the Traffic Signal Modernization project which will upgrade all county-owned traffic signals to modern light emitting diode (LED) bulbs along with the existing signal timers and control boxes located at each intersection. This effort not only decreases the cost of maintenance [in that the typical life of an LED bulb is 5 to 7 years and the current life of an incandescent bulb can range anywhere from 6 to 12 months], it will also decrease the amount of energy utilized by each traffic signal considerably - thereby lowering the overall cost of this infrastructure asset. Upgrading the signal timers and control boxes makes the mid-range plan to integrate traffic monitoring devices compatible to current technologies and will reduce the costs of incorporating this feature.

The Water Quality Management Division will work with other County divisions, local communities and others to implement innovative measures to cost-effectively manage storm water from the County’s roads and properties that is discharged into rivers, lakes and streams. These measures will include implementing no mow “grow zones” along County roads, drains and parks.

IMPACT ON OPERATIONS

In an effort to comply with the County Executive's Directive of keeping expenditures to the level of available revenues, the department reduced its workforce by a net of 27 full-time staff. The Operational Impact of this reduction will result in a decrease of Snow and Ice Removal and Freeway Slope Mowing Services. In addition, Roads and Buildings Repair Projects will be delayed or eliminated. The Department, per Act 51, includes maintaining and supporting a Road System consisting of approximately 1,440 miles of County Primary and Local Roadways and 462 miles of State Trunk Lines and Freeways.

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
449 Public Services Roads/Parks				
Revenues				
Charges, Fees, and Fines	175,000	562,500	562,500	0
Operating Transfers In	0	143,128	130,000	130,000
Total Revenues	**$175,000**	**$705,628**	**$692,500**	**$130,000**
Expenditures				
Services and Contractual Serv	473,779	901,617	864,589	301,629
Other Charges	350,000	286,255	260,000	260,000
Depreciation	0	0	0	(2,457)
Non Capital Assets	14,000	14,840	15,286	15,746
Total Expenditures	**$837,779**	**$1,202,712**	**$1,139,875**	**$574,918**
00201 County Road Fund				
449 Public Services Roads/Parks				
Revenues				
Federal Grants and Contracts	16,551,048	15,827,011	16,250,000	16,250,000
State Grants and Contracts	84,206,308	82,338,953	77,910,000	77,910,000
Local Grants and Contracts	1,929,000	1,321,238	884,000	884,000
Charges, Fees, and Fines	3,710,724	3,617,724	2,669,500	2,644,500
Interest Income	300,000	300,000	75,000	75,000
Rents and Expense Recoveries	1,261,451	375,000	290,000	290,000
Other Revenue	2,464,000	1,789,000	2,184,000	2,184,000
Other Financing	5,880,000	200,000	5,900,000	2,200,000
Total Revenues	**$116,302,531**	**$105,768,926**	**$106,162,500**	**$102,437,500**
Expenditures				
Personnel	32,322,289	30,255,543	27,974,376	27,974,376
Fringe Benefits	12,747,624	10,866,181	8,365,856	9,733,354
Pension	5,974,089	5,540,642	7,003,107	7,703,438
Materials and Supplies	13,236,169	12,812,198	10,655,687	11,827,955
Services and Contractual Serv	36,092,983	30,619,956	32,748,122	25,788,479
Travel	40,000	153,000	149,000	149,000
Operating Expenses	7,546,135	6,689,733	6,532,573	6,532,573
Rentals	1,371,295	527,795	529,098	529,499
Other Charges	261,500	210,724	210,724	210,724
Capital	211,000	980,000	3,173,500	3,173,500
Non Capital Assets	59,000	77,000	99,000	99,000
Debt Service	482,642	482,642	875,642	875,642
Operating Transfers Out	5,957,805	6,553,512	7,845,815	7,839,960
Total Expenditures	**$116,302,531**	**$105,768,926**	**$106,162,500**	**$102,437,500**
00208 County Park Fund				
449 Public Services Roads/Parks				
Revenues				
Taxes	11,961,775	10,765,597	10,264,839	10,367,487
Licenses and Permits	60,000	70,000	92,500	92,500
Charges, Fees, and Fines	1,291,000	1,378,000	1,451,529	1,451,529
Interest Income	300,000	130,000	75,000	100,000
Rents and Expense Recoveries	19,200	20,000	24,000	24,000

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Other Revenue	250,000	290,000	290,000	290,000
Other Financing	105,406	0	1,053,492	0
Operating Transfers In	4,667,112	4,665,369	3,052,363	3,605,997
Total Revenues	**$18,654,493**	**$17,318,966**	**$16,303,723**	**$15,931,513**
Expenditures				
Personnel	3,954,964	3,810,781	3,805,425	3,805,051
Fringe Benefits	1,641,367	1,404,595	1,234,640	1,427,144
Pension	839,145	808,949	1,100,549	1,210,503
Materials and Supplies	572,000	571,733	524,270	524,270
Services and Contractual Serv	6,082,692	6,310,856	5,197,546	4,699,426
Travel	9,900	11,200	8,000	8,000
Operating Expenses	540,778	498,314	530,992	530,980
Rentals	1,252,312	1,178,169	1,175,955	1,176,097
Other Charges	500	0	0	0
Capital	2,172,223	1,835,000	1,840,991	1,664,545
Non Capital Assets	703,500	6,000	1,500	1,500
Operating Transfers Out	885,112	883,369	883,855	883,997
Total Expenditures	**$18,654,493**	**$17,318,966**	**$16,303,723**	**$15,931,513**
00228 Rouge Demonstrations Grant				
606 Environmental Programs				
Revenues				
Federal Grants and Contracts	0	0	336,423	50,000
Charges, Fees, and Fines	2,126,121	1,924,279	1,882,888	1,900,000
Other Financing	0	0	0	0
Total Revenues	**$2,126,121**	**$1,924,279**	**$2,219,311**	**$1,950,000**
Expenditures				
Personnel	814,462	796,885	799,630	799,630
Fringe Benefits	373,284	332,642	285,260	330,405
Pension	173,797	170,278	232,790	256,069
Materials and Supplies	87,300	67,660	129,455	61,455
Services and Contractual Serv	478,091	391,373	628,286	358,551
Travel	40,950	28,400	27,550	27,550
Operating Expenses	55,637	35,441	37,140	37,140
Rentals	91,600	90,600	69,200	69,200
Non Capital Assets	11,000	11,000	10,000	10,000
Total Expenditures	**$2,126,121**	**$1,924,279**	**$2,219,311**	**$1,950,000**
00228 Rouge Demonstrations Grant				
607 Rouge River Projects				
Revenues				
Federal Grants and Contracts	2,358,400	2,906,750	3,588,035	1,650,000
Local Grants and Contracts	1,929,600	2,378,250	2,935,665	1,350,000
Total Revenues	**$4,288,000**	**$5,285,000**	**$6,523,700**	**$3,000,000**
Expenditures				
Services and Contractual Serv	4,288,000	5,285,000	6,523,700	3,000,000
Total Expenditures	**$4,288,000**	**$5,285,000**	**$6,523,700**	**$3,000,000**

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00229 Enviromental Programs Fund				
606 Environmental Programs				
Revenues				
State Grants and Contracts	214,998	510,156	81,311	0
Local Grants and Contracts	359,191	361,406	62,157	0
Charges, Fees, and Fines	2,420,780	2,502,129	2,237,675	2,219,500
Interest Income	180,000	50,000	27,000	27,000
Other Financing	50,457	0	168,860	236,158
Total Revenues	**$3,225,426**	**$3,423,691**	**$2,577,003**	**$2,482,658**
Expenditures				
Personnel	831,998	785,222	778,596	778,596
Fringe Benefits	348,825	292,350	258,791	302,596
Pension	177,540	167,790	226,665	249,332
Materials and Supplies	38,000	34,500	30,000	30,000
Services and Contractual Serv	1,658,910	1,985,161	1,133,639	972,822
Travel	67,000	61,000	47,000	47,000
Operating Expenses	36,053	32,668	35,312	35,312
Rentals	60,100	60,000	60,000	60,000
Non Capital Assets	7,000	5,000	7,000	7,000
Total Expenditures	**$3,225,426**	**$3,423,691**	**$2,577,003**	**$2,482,658**
00350 Debt Service-County Roads				
985 Debt Service				
Revenues				
Operating Transfers In	5,957,805	5,932,950	5,982,612	5,982,322
Total Revenues	**$5,957,805**	**$5,932,950**	**$5,982,612**	**$5,982,322**
Expenditures				
Debt Service	5,957,805	5,932,950	5,982,612	5,982,322
Total Expenditures	**$5,957,805**	**$5,932,950**	**$5,982,612**	**$5,982,322**
00516 Parking Lots Fund				
266 Parking Lots				
Revenues				
Charges, Fees, and Fines	254,434	140,328	129,599	129,599
Total Revenues	**$254,434**	**$140,328**	**$129,599**	**$129,599**
Expenditures				
Personnel	66,935	0	0	0
Fringe Benefits	28,399	0	0	0
Pension	14,283	0	0	0
Services and Contractual Serv	137,478	133,878	123,178	123,178
Operating Expenses	889	0	0	0
Other Charges	2,500	2,500	2,500	2,500
Depreciation	3,950	3,950	3,921	3,921
Total Expenditures	**$254,434**	**$140,328**	**$129,599**	**$129,599**

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00590 Downriver Sewage Disp.Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	4,957,375	4,768,427	5,790,768	5,371,269
Charges, Fees, and Fines	17,380,967	16,879,698	16,665,658	16,871,943
Interest Income	175,000	35,000	25,000	25,000
Other Financing	12,946,845	12,782,195	14,070,502	13,381,621
Operating Transfers In	0	90,000	0	0
Total Revenues	**$35,460,187**	**$34,555,320**	**$36,551,928**	**$35,649,833**
Expenditures				
Personnel	2,936,333	2,794,286	2,827,840	2,827,840
Fringe Benefits	1,222,221	1,111,440	913,094	1,058,173
Pension	626,576	597,091	823,240	905,568
Materials and Supplies	2,316,585	2,380,395	2,509,425	2,509,425
Services and Contractual Serv	6,406,698	8,660,122	9,306,431	8,000,709
Travel	110,500	110,750	9,750	9,750
Operating Expenses	3,900,627	3,978,978	3,952,508	3,927,108
Rentals	94,057	100,500	65,000	65,000
Other Charges	21,000	21,000	71,000	71,000
Depreciation	12,745,445	12,786,204	13,425,502	12,736,621
Capital	0	(2,875,143)	(3,328,000)	(2,018,000)
Non Capital Assets	19,500	18,000	4,100	4,100
Debt Service	4,957,375	4,768,427	5,868,768	5,449,269
Operating Transfers Out	103,270	103,270	103,270	103,270
Total Expenditures	**$35,460,187**	**$34,555,320**	**$36,551,928**	**$35,649,833**
00596 CSO Basins				
440 Public Works				
Revenues				
Local Grants and Contracts	1,098,000	957,020	794,050	664,586
Charges, Fees, and Fines	2,002,651	4,542,658	1,597,501	1,597,501
Other Financing	521,000	0	3,424,000	2,568,000
Operating Transfers In	50,000	0	0	0
Total Revenues	**$3,671,651**	**$5,499,678**	**$5,815,551**	**$4,830,087**
Expenditures				
Materials and Supplies	102,250	110,400	117,300	117,300
Services and Contractual Serv	1,104,972	1,785,929	1,524,019	1,439,019
Operating Expenses	274,700	355,500	325,000	325,000
Rentals	35,000	41,880	38,982	38,982
Capital	893,816	2,154,749	2,922,000	2,151,000
Non Capital Assets	118,813	6,000	6,000	6,000
Debt Service	1,098,000	957,020	794,050	664,586
Operating Transfers Out	44,100	88,200	88,200	88,200
Total Expenditures	**$3,671,651**	**$5,499,678**	**$5,815,551**	**$4,830,087**

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00598 Rouge Val Sewage Disp Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	242,825	4,500	4,050	3,600
Charges, Fees, and Fines	39,347,997	42,560,464	50,442,924	50,442,924
Interest Income	120,000	0	0	0
Other Financing	1,950,603	2,260,213	1,992,220	1,990,881
Operating Transfers In	120,000	0	0	0
Total Revenues	**$41,781,425**	**$44,825,177**	**$52,439,194**	**$52,437,405**
Expenditures				
Materials and Supplies	67,400	19,000	22,500	22,500
Services and Contractual Serv	39,266,597	43,203,347	51,285,383	50,747,983
Operating Expenses	69,500	102,000	82,000	82,000
Rentals	40,000	40,217	35,066	35,066
Other Charges	24,500	18,000	24,000	24,000
Depreciation	1,950,603	1,953,213	1,992,220	1,990,881
Capital	0	(822,100)	(1,394,000)	(845,000)
Debt Service	242,825	4,500	292,025	279,975
Operating Transfers Out	120,000	307,000	100,000	100,000
Total Expenditures	**$41,781,425**	**$44,825,177**	**$52,439,194**	**$52,437,405**
00599 N.E. Sewage Disposal Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	78,000	62,663	45,943	31,170
Charges, Fees, and Fines	18,137,613	19,836,859	21,122,611	21,122,611
Interest Income	82,500	0	0	0
Other Financing	597,066	352,089	351,501	345,035
Total Revenues	**$18,895,179**	**$20,251,611**	**$21,520,055**	**$21,498,816**
Expenditures				
Materials and Supplies	26,600	29,600	35,600	35,600
Services and Contractual Serv	16,948,503	18,502,719	19,805,601	19,805,601
Operating Expenses	333,000	371,000	352,400	352,400
Rentals	276,000	289,980	294,950	294,950
Other Charges	14,000	10,000	10,500	10,500
Depreciation	348,066	352,089	351,501	345,035
Capital	249,000	0	0	0
Debt Service	78,000	72,663	45,943	31,170
Operating Transfers Out	622,010	623,560	623,560	623,560
Total Expenditures	**$18,895,179**	**$20,251,611**	**$21,520,055**	**$21,498,816**
00631 Building & Ground Maintenance				
265 Buildings				
Revenues				
Charges, Fees, and Fines	15,802,800	11,843,800	12,461,925	12,962,674
Interest Income	(300,000)	(50,000)	(25,000)	(25,000)
Rents and Expense Recoveries	1,933,361	1,933,361	1,859,684	1,859,684
Other Financing	0	0	519,603	0
Operating Transfers In	463,000	0	0	0
Total Revenues	**$17,899,161**	**$13,727,161**	**$14,816,212**	**$14,797,358**

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Expenditures				
Personnel	5,458,353	3,681,012	4,712,285	4,512,285
Fringe Benefits	2,343,984	1,359,594	1,550,113	1,771,275
Pension	1,164,737	786,555	1,371,843	1,444,974
Materials and Supplies	880,451	903,901	935,701	935,701
Services and Contractual Serv	1,621,881	1,488,608	1,555,589	1,471,162
Travel	59,700	60,200	65,000	65,000
Operating Expenses	4,843,750	4,968,780	4,198,468	4,180,509
Rentals	863,725	272,401	234,200	234,200
Depreciation	155,793	163,215	158,037	156,212
Capital	463,000	0	0	0
Non Capital Assets	2,287	2,000	2,000	2,000
Total Expenditures	**$17,899,161**	**$13,727,161**	**$14,816,212**	**$14,797,358**
00641 Environment				
540 DPS - Environment				
Revenues				
Charges, Fees, and Fines	4,862,128	3,942,964	3,774,991	3,916,808
Rents and Expense Recoveries	195,000	154,461	123,335	121,744
Other Financing	0	1,500,000	1,500,000	0
Total Revenues	**$5,057,128**	**$5,597,425**	**$5,398,326**	**$4,038,552**
Expenditures				
Personnel	2,040,060	1,762,053	1,669,653	1,669,653
Fringe Benefits	919,145	699,065	582,360	673,918
Pension	435,323	376,519	486,067	534,677
Materials and Supplies	115,800	103,350	59,150	59,150
Services and Contractual Serv	1,181,737	791,359	835,319	836,968
Travel	24,100	29,131	24,650	24,650
Operating Expenses	97,889	98,990	101,914	101,914
Rentals	157,975	155,183	80,659	80,659
Other Charges	1,000	1,000	0	0
Depreciation	57,649	57,775	50,554	48,963
Capital	5,000	1,500,000	1,500,000	0
Non Capital Assets	21,450	23,000	8,000	8,000
Total Expenditures	**$5,057,128**	**$5,597,425**	**$5,398,326**	**$4,038,552**
00801 Regular Drain Fund-Maint.				
441 Drains				
Revenues				
Taxes	650,149	2,376,618	2,900,000	2,900,000
Local Grants and Contracts	588,146	506,530	791,838	504,710
Total Revenues	**$1,238,295**	**$2,883,148**	**$3,691,838**	**$3,404,710**
Expenditures				
Services and Contractual Serv	139,232	362,289	538,981	4,535,240
Operating Expenses	510,917	2,014,329	2,548,019	2,547,760
Capital	0	0	(187,000)	(4,183,000)
Debt Service	588,146	506,530	791,838	504,710
Total Expenditures	**$1,238,295**	**$2,883,148**	**$3,691,838**	**$3,404,710**
TOTAL DEPARTMENTAL REVENUES	**$274,986,836**	**$267,839,288**	**$280,824,052**	**$268,700,353**
TOTAL DEPARTMENTAL EXPENDITURES	**$275,649,615**	**$268,336,372**	**$281,271,427**	**$269,145,271**

DEPARTMENT OF PUBLIC SERVICES
Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
201 COUNTY ROAD FUND				
449 PUBLIC SERVICES-ROADS				
ELECTED AND EXECUTIVE	15	19	19	19
SUPERVISORY AND PROFESSIONAL	127	120	100	100
SUPPORT STAFF	441	379	360	360
TOTAL POSITIONS	**583**	**518**	**479**	**479**
208 COUNTY PARK FUND				
449 PUBLIC SERVICES-PARKS				
ELECTED AND EXECUTIVE	3	4	4	4
SUPERVISORY AND PROFESSIONAL	18	19	16	16
SUPPORT STAFF	54	46	50	50
TOTAL POSITIONS	**75**	**69**	**70**	**70**
228 ROUGE DEMONSTRATIONS GRANT				
606 ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	9	8	8	8
SUPPORT STAFF	4	4	4	4
TOTAL POSITIONS	**14**	**13**	**13**	**13**
229 ENVIRONMENTAL PROGRAMS FUND				
606 ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	10	8	8	8
SUPPORT STAFF	4	4	4	4
TOTAL POSITIONS	**15**	**13**	**13**	**13**
516 PARKING LOTS				
266 PARKING LOTS				
SUPERVISORY AND PROFESSIONAL	1	0	0	0
TOTAL POSITIONS	**1**	**0**	**0**	**0**
590 DOWNRIVER SEWAGE DISP.SYS				
440 PUBLIC WORKS				
SUPERVISORY AND PROFESSIONAL	14	11	13	13
SUPPORT STAFF	47	44	45	45
TOTAL POSITIONS	**61**	**55**	**58**	**58**
631 BUILDING & GROUND MAINTENANCE				
265 PUBLIC SERVICES -BUILDINGS AND GROUND MAINTENANCE				
ELECTED AND EXECUTIVE	6	3	3	3
SUPERVISORY AND PROFESSIONAL	7	6	8	8
SUPPORT STAFF	78	56	64	64
TOTAL POSITIONS	**91**	**65**	**75**	**75**

DEPARTMENT OF PUBLIC SERVICES
Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
641 ENVIRONMENT				
540 ENV. INTERNAL SERVICE				
ELECTED AND EXECUTIVE	3	2	2	2
SUPERVISORY AND PROFESSIONAL	12	12	11	11
SUPPORT STAFF	23	17	16	16
TOTAL POSITIONS	**38**	**31**	**29**	**29**
TOTAL DEPARTMENTAL POSITIONS	**878**	**764**	**737**	**737**

DEPARTMENT OF PUBLIC SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

	Increase / (Decrease) from 2010-2011 Adopted Budget	Description of Change
REVENUES		
Taxes	22,624	Increase in Drain Petition Projects .
License and Permits	22,500	Increase in approved Fee ordinance.
Federal Grants and Contracts	1,440,697	Increase in Federal aid to Roads and Rouge Demo Grant.
State Grants and Contracts	(4,857,798)	Decrease in projected State Revenue for Roads.
Local Grants and Contracts	948,437	New bond for Wastewater Treatment Facility.
Charges Fees and Fines	5,267,898	Increase in Rates to Sewage Systems.
Interest Income	(288,000)	Lower return on investments.
Rents and Expense Recoveries	(185,803)	Decrease in building, equipment and cell phone tower rentals.
Other Revenue	395,000	Increase in Maintenance for Primary Roads.
Other Financing	11,885,681	Bonds for CSO Basin CIP and Roads Equipment, Use of Fund Balance in Roads.
Operating Transfers In	(1,666,472)	Reduction of General Fund allocation to Parks.
TOTAL REVENUES	**$12,984,764**	
EXPENDITURES		
Personnel	(1,317,977)	Reduction of 27 FTE's.
Fringe Benefits	(2,875,753)	Reduction associated with reduction in workforce.
Pension	2,796,437	Increase in Pension costs.
Materials and Supplies	(2,013,649)	Anticipated use of existing inventory for Roads.
Services and Contractual Services	11,648,169	Increase costs from Detroit Water & Sewage, CIP in Roads.
Travel	(122,731)	Reallocated expenses for training at Wastewater Treatment Facility (WWTF).
Operating Expenses	(449,407)	Reduction in utility costs (Steam).
Rentals	(173,615)	Decrease in lease and rent payments.
Other Charges	21,326	Reallocated expenses for training at WWTF.
Depreciation	665,289	Increase in assets for WWTF.
Capital	1,754,985	Increase for Equipment in Roads.
Non Capital Assets	(9,954)	Reduction in need, computers purchased previous year.
Debt Service	1,926,146	Increase for Bonds in WWTF CIP.
Operating Transfers Out	1,085,789	Associated with Roads Equipment purchase.
TOTAL EXPENDITURES	**$12,935,055**	

DEPARTMENT OF PUBLIC SERVICES

PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Group Revenues				
Taxes	16,387,848	16,886,960	17,674,635	17,777,587
Licenses and Permits	60,000	70,000	92,500	92,500
Federal Grants and Contracts	18,909,448	18,733,761	20,174,458	17,950,000
State Grants and Contracts	84,421,306	82,849,109	77,991,311	77,910,000
Local Grants and Contracts	14,406,987	13,271,408	14,351,085	9,076,424
Charges, Fees, and Fines	107,609,448	109,854,029	115,114,240	115,374,528
Interest Income	871,000	465,499	180,000	205,000
Rents and Expense Recoveries	3,483,429	2,558,323	2,348,019	2,346,428
Other Revenue	2,817,270	2,182,279	2,577,270	2,577,270
Other Financing	30,002,377	24,613,273	32,248,178	24,161,695
Operating Transfer in	11,357,917	10,831,447	9,164,975	9,718,319
General Fund General Purpose	662,779	497,084	447,375	444,918
Total Revenues	**$290,989,809**	**$282,813,172**	**$292,364,046**	**$277,634,669**
Group Expenditures				
Administration	0	0	7,808,375	7,414,987
Buildings	19,223,273	17,522,233	15,329,402	14,557,103
Engineering	53,408,875	37,133,333	38,395,195	36,460,835
Equipment	7,789,028	8,222,697	11,075,362	10,517,382
Parks & Recreation	25,115,289	25,602,101	22,608,387	21,469,370
Roads Group	53,531,959	53,626,753	48,177,925	45,750,709
Customer Advocacy and Education	1,157,103	0	0	0
Water Quality Management	6,591,860	8,085,590	8,934,486	8,484,364
Environmental Facilities Mgt.	121,636,214	129,925,691	137,405,221	130,482,710
Land Resource Management	2,536,208	2,694,774	2,629,693	2,497,209
Total Group Expenditures	**$290,989,809**	**$282,813,172**	**$292,364,046**	**$277,634,669**
Total Budgeted Positions	**878**	**764**	**737**	**737**

MANAGING FOR RESULTS ORGANIZATION STRUCTURE

Buildings Group
- Housekeeping & Facility Support
- Building Operations, Construction & Maintenance

Engineering Group
- Design Program
- Traffic Engineering Program
- Architecture & Facility Engineering Program
- Roads Construction Management Program
- Roads and Drain Permit Construction Program

Equipment Group
- Fleet Management Program
- Inventory Management Program

Parks & Recreation Group
- Recreation Program
- Park Maintenance Program
- Park Design & Asset Management Program

Roads Group
- Forestry Program
- Bridge and Pumphouse Maintenance Program
- Traffic Control Device Maintenance Program
- Road Maintenance Program

Water Quality Management Group
- Water Quality Management Program

Environmental Facilities Management Group
- Drainage Systems Program
- Wastewater Treatment, Disposal & Management

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

**includes unappropriated functions that are in alignment with activities of the department.*

DEPARTMENT OF PUBLIC SERVICES

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Progressive & Responsible Land Resource Management	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
DPS will be a leader in the State of Michigan for soil erosion and waste management as evidenced by: • 100% compliance with all applicable soil erosion regulations (ie. no ground-water or surface water contamination or run-offs requiring legal action) for operators of landfills and companies doing construction work in Wayne County. • The rate of solid waste landfill nuisance violations will be reduced from 200/yr to 150/yr. • The number of clean ups of sites impacted from illegally dumped material will increase from 6 to 12 per year; • DPS's advocacy efforts will result in municipalities with recycling programs increasing their recycling amounts from 6.3% a year to 10% a year.	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Water Quality Protection	**ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)**
By September 30, 2013, DPS will continue to provide recognized leadership in cost-effective water resources restoration and protection such that: • 60% of rivers, lakes, and streams in Wayne County will be safe for fishing and boating during dry weather. • EPA-mandated environmental indicators will show a 50% improvement in water quality along the Rouge River in Wayne County over 2004 conditions. • There will be zero violations of water quality permits issued for storm water management systems owned/operated by Wayne County. • 100% of Watershed Alliances (intergovernmental agencies formed by municipalities under Public Act 517 of 2005) and/or communities will contract with DPS to provide stormwater permit compliance services.	**Departmental Goal 2 (DG2)**
Departmental Goal 3: Buildings Utilities and Equipment	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2012, DPS will install new equipment (variable speed drives, energy efficient lighting systems, etc.) and repair, refurbish, or replace some existing equipment in eight General Fund buildings to reduce: • Utility consumption by 16% in refurbished buildings. • Maintenance cost by 5% on the refurbished or replaced equipment.	**Departmental Goal 3 (DG3)**
Departmental Goal 4: Engineering	**ALIGNED WITH STRATEGIC PRIORITY 7 (SP7)**
By September 30, 2013, 50% of the current year federal-aid funded road projects will start construction in the funded year. By September 30, 2013, 100% of new permit applications are finished and ready for permitting within 45 days of receipt of complete application.	**Departmental Goal 4 (DG4)**
Departmental Goal 5: Equipment	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2013, the material and supplies inventory will be reduced by 30% from the 2006 level of $8,576,880 as adjusted by the consumer price index. By September 30, 2013, an average of 80% of the Department of Public Services' seasonal equipment to be operational during season.	**Departmental Goal 5 (DG5)**
Departmental Goal 6: Parks	**ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)**
By September 30, 2013, 100% of all Parks grounds and facilities will be maintained on a schedule which will make Park facility operations fully functional to citizens.	**Departmental Goal 6 (DG6)**
Departmental Goal 7: Roads	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2013, 90% of available snow and ice equipment will be deployed within two (2) hours of the beginning of a snow event. By September 30, 2013, despite continuing funding shortfalls and staffing cutbacks, the Roads Division will: • Continue to respond to pothole complaints within 24 hours. • Continue to clean approximately 12 miles of ditches per year. • Continue to mow County road boulevards 6 times per year. • Continue to sweep County primary roads a minimum of 3 times annually.	**Departmental Goal 7 (DG7)**

DEPARTMENT OF PUBLIC SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

BUILDINGS GROUP $15,329,402

Purpose Statement
The purpose of the Buildings Group is to provide facilities maintenance, housekeeping, architectural, and engineering services to all Wayne County Departments so they can conduct business and serve customers.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of work orders completed every 30 days	78%	70%	75%	75%	DG3
OUTPUT: Number of orders completed within 30 days	678	660	750	750	DG3
DEMAND: Number of work orders that anticipated every 30 days	1,200	1,200	1,200	1,200	DG3
EFFICIENCY: Cost per work order received	$5.42	$5.42	$5.42	$5.42	DG3
RESULT: Percentage of customers surveyed who are satisfied with the cleanliness of the buildings	80%	80%	80%	80%	DG3
OUTPUT: Number of building interior square footage cleaned daily	1,229,508	1,024,590	1,024,590	1,024,590	DG3
OUTPUT: Number of building external square footage cleaned daily (sidewalks, parking lots, dock areas, and	9,002,148	750,179	750,179	750,179	DG3
DEMAND: Number of combined interior and exterior square footage expected to be cleaned daily	1,774,769	1,774,769	1,774,769	1,774,769	DG3
EFFICIENCY: Cost per combined exterior and interior square footage cleaned	$.75	$1.54	$1.54	$1.54	DG3

ENGINEERING GROUP $38,395,195

Purpose Statement
The purpose of the Engineering Group is to provide planning, design, and construction oversight services to county departments, citizens, and contractors so they can build safe road facilities.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of permit plan consultations completed within 5 business days of receipt	88%	95%	95%	95%	DG4
OUTPUT: Number of permit consultations completed within 5 business days	41	190	190	190	DG4
DEMAND: Number of permit consultations plans anticipated	200	200	200	200	DG4
EFFICIENCY: Cost per permit consultation	$200	$200	$200	$200	DG4
RESULT: Percentage of projects completed on budget (according to original bid award)	64%	80%	80%	80%	DG4
OUTPUT: Number of construction contracts administered	25	20	20	20	DG4
DEMAND: Number of construction contracts expected to be administered	20	20	20	20	DG4
EFFICIENCY: Cost per lane mile per road rehabilitation contract administered	$38,104	$24,000	$24,000	$24,000	DG4

Note: *Data for certain efficiencies were not available at the time this document was published.*

DEPARTMENT OF PUBLIC SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

EQUIPMENT GROUP $11,075,362

Purpose Statement
The purpose of the Equipment Group is to provide fleet and inventory services to Wayne County departments so they can have the resources to efficiently perform their duties.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of seasonal equipment to be operational during season	84.5%	80%	80%	80%	DG5
OUTPUT: Number of corrective repair orders completed	3,535	5,000	5,000	5,000	DG5
DEMAND: Number of corrective repairs anticipated to be requested	5,000	5,000	5,000	5,000	DG5
EFFICIENCY: Average cost (rolling 12 month) per repair order (maintenance and repair)	$262	$262	$262	$262	DG5

PARKS AND RECREATION GROUP $22,608,387

Purpose Statement
The purpose of the Parks Group is to provide recreational maintenance and design services to the citizens of Wayne County and beyond so they can have an enhanced quality of life and operate all parks in the highest quality while unifying our diverse customer base.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of the grounds and facilities available as published in the Annual Brochure except for closures due	112%	100%	100%	100%	DG6
OUTPUT: Number of park permit areas available for public rental May 1st through September 30th	308	77	80	80	DG6
DEMAND: Number of park permit areas expected to be available for public rental May 1st through September 30th	77	77	80	80	DG6
EFFICIENCY: Cost per acre of parkland maintained	$1,095	$1,095	$1,095	$1,095	DG6

RESULT: Percentage of recreation patrons survey responses indicate overall satisfaction with programs and events	95.6%	90%	90%	90%	DG6
OUTPUT: Number of attendees/participants indicating overall satisfaction with the programs and events	363,390	312,687	310,000	360,000	DG6
DEMAND: Number of attendees/participants	336,986	336,986	400,000	400,000	DG6
EFFICIENCY: Cost per person utilizing recreation services	$47.04	$46.72	$40.76	$39.82	DG6

Note: *Data for certain efficiencies were not available at the time this document was published.*

DEPARTMENT OF PUBLIC SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

ROADS GROUP $48,177,925

Purpose Statement
The purpose of the Roads Group is to provide road and bridge repair and maintenance, landscaping and traffic control services to the motoring public so they can have reliable roads and bridges.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of traffic control device malfunctions repaired within 4 hours of reported problems	96.5%	80%	95%	95%	DG7
OUTPUT: Number of traffic signals maintained	1930	1,500	1,500	1,500	DG7
DEMAND: Number of traffic control devices expected to require maintenance	1,500	1,500	1,500	1,500	DG7
EFFICIENCY: Cost per signal maintained	$434	$434	$434	$434	DG7

WATER QUALITY MANAGEMENT GROUP $8,934,486

Purpose Statement
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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of violations of Federal/State mandated permits issued for storm water management systems owned/operated by Wayne County	0%	0%	0%	0%	DG2
OUTPUT: Number of water quality pollution investigations conducted	837	1,200	1,200	1,200	DG2
DEMAND: Number of water quality pollution investigations expected to be required	1,200	1,200	1,200	1,200	DG2
EFFICIENCY: Cost per water quality pollution investigation	$761	$750	$750	$750	DG2

Note: *Data for certain efficiencies were not available at the time this document was published.*

DEPARTMENT OF PUBLIC SERVICES

MFR PERFORMANCE MEASUREMENTS BY GROUP

ENVIRONMENTAL FACILITIES MANAGEMENT GROUP $137,405,221

Purpose Statement
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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of planned drain maintenance completed	83%	90%	90%	90%	DG2
OUTPUT: Number of miles of drains maintained	106	100	100	100	DG2
DEMAND: Number of miles of drains to be maintained	100	100	100	100	DG2
EFFICIENCY: Cost per mile of drain maintained	$2,833	$2,500	$2,500	$2,500	DG2

RESULT: Percentage of treated effluent in compliance with discharge limits	100%	100%	100%	100%	DG2
OUTPUT: Number of billion gallons of wastewater treated annually	17.5	19.4	18.5	18.5	DG2
DEMAND: Number of billion gallons of wastewater expected to need treatment	17.5	19.4	18.5	18.5	DG2
EFFICIENCY: Cost per million gallons of flow treated from wet weather events	$2,185	$2,800	$2,500	$2,500	DG2

LAND RESOURCES MANAGEMENT GROUP $2,629,693

Purpose Statement
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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of plan reviews completed and/or construction permits issued within 60 days of application	100%	100%	100%	100%	DG1
OUTPUT: Number of Soil Erosion and Sedimentation Control permits issued	173	100	140	140	DG1
DEMAND: Number of Soil Erosion and Sedimentation Control permit applications expected to be received	220	120	140	140	DG1
EFFICIENCY: Average cost per construction inspection conducted	$328	$360	$360	$360	DG1

Note: *Data for certain efficiencies were not available at the time this document was published.*

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