



PUBLIC SERVICES



Water Quality Improvements via Illicit Discharge Elimination Program (IDEP).



Water Quality Improvements via Public Education Program (PEP) at the Canton Home Expo.



Green Schools Tree Planting at Anderson Elementary School.



Water Quality Improvements via Green Infrastructure – Grow Zone Plantings.



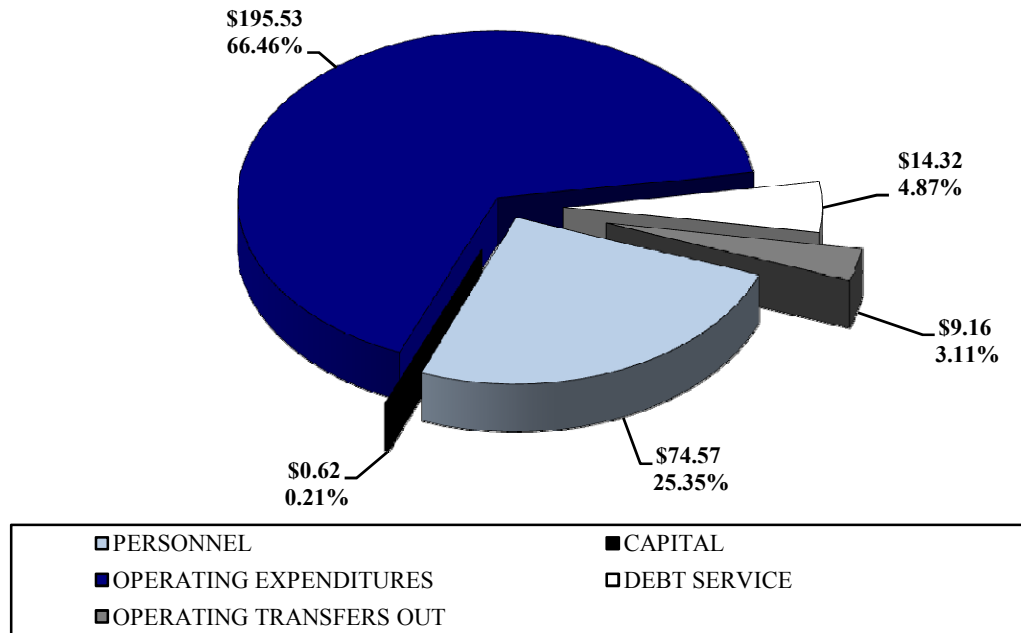
Water Quality Improvements via Green Infrastructure – Tree Plantings.



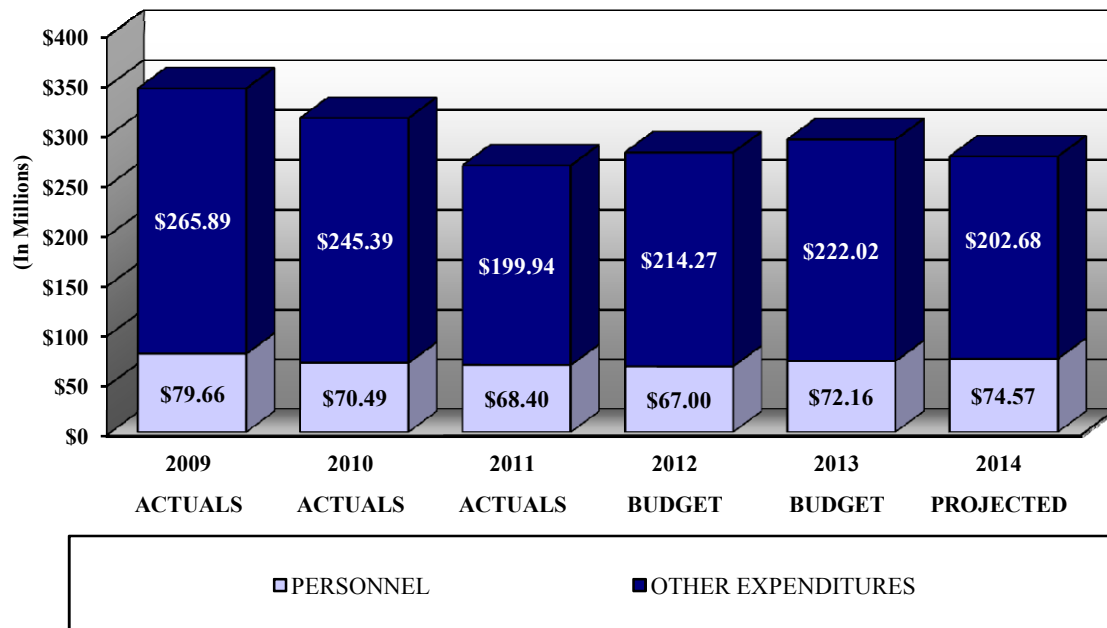
No-Till Seed Drill - Inkster CSO GZ Lower Rouge Park.

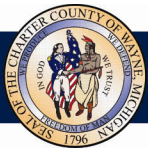
WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

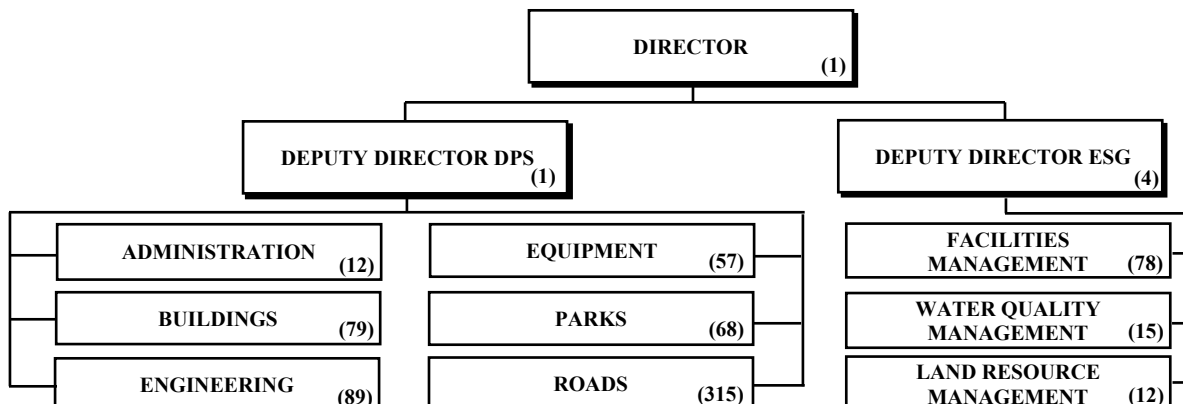
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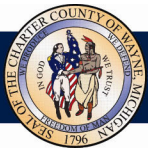
The Mission of the Department of Public Services is to provide roads, buildings and parks maintenance services, recreational opportunities as well as high-quality, cost-effective stormwater, wastewater, and solid waste services to Wayne County residents, municipalities, businesses and visitors so they 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 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$268,336,372	\$281,271,427	\$294,187,437	\$277,248,031
Departmental Revenue				
Taxes	13,142,215	13,164,839	11,099,164	11,153,485
Licenses and Permits	70,000	92,500	92,500	92,500
Federal Grants and Contracts	18,733,761	20,174,458	27,983,602	20,020,050
State Grants and Contracts	82,849,109	77,991,311	78,123,555	81,310,000
Local Grants and Contracts	10,360,034	11,308,471	15,310,268	10,242,646
Charges, Fees, and Fines	109,731,403	114,999,301	121,905,887	120,378,134
Interest Income	465,000	177,000	158,500	158,500
Rent and Expense Recoveries	2,482,822	2,297,019	2,065,782	2,131,041
Other Revenue	2,079,000	2,474,000	1,699,000	2,474,000
Other Financing	17,094,497	28,980,178	23,932,710	21,332,145
Operating Transfers In	10,831,447	9,164,975	11,458,569	7,596,996
Total Revenues	\$267,839,288	\$280,824,052	\$293,829,537	\$276,889,497
General Fund General Purpose	\$497,084	\$447,375	\$357,900	\$358,534
Total Budgeted Positions	764	737	731	731

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Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

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 Public Services Group. 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, operating, controlling and managing all Wayne County General Fund buildings. The goal is to maintain the facilities so that they remain secure, occupied, attractive, and environmentally safe and that all systems operate in a proper and acceptable manner. Buildings Division also provides proper housing for Wayne County agencies and a number of State agencies in both County owned buildings and leased facilities. The objectives are accomplished through the use of Tradesman, Housekeepers and Support staff.

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 fuel for all county departments.

DIVISION OF FACILITIES MANAGEMENT:

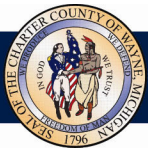
DRAIN OPERATIONS: This unit of the Facilities Management Division, located at the Henry Ruff Field Office in Westland, is responsible for the maintenance and operation of over 500 established drainage districts extending over 1,500 miles, and all ancillary facilities to the drains. The full time field 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.

WASTEWATER TREATMENT FACILITIES: 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.

WASTEWATER CONVEYANCE SYSTEMS: 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.

INDUSTRIAL PRETREATMENT PROGRAM: 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.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

DIVISION OF LAND RESOURCE MANAGEMENT:
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 also coordinates the CLEAN illegal dumping clean up program and the household hazardous waste collection program.

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, 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.

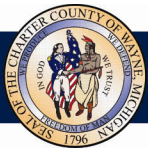
DIVISION OF ROADS: The Division of Roads is responsible for maintenance of the road system of approximately 1,440 County primary and local roadways and 462 miles of State trunk lines and freeways. It is the mission of the Division of Roads to protect and extend the useful life of all of the roads under 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 improvement 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



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS *continued*

discharges from the County's Downriver Wastewater Treatment Facility (DWTF) and wastewater transport systems. 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 improvements to the Northeast/Milk River

wastewater transport/treatment systems as mandated by MDEQ administrative consent orders; 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.

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

The Roads Division used 19,475 tons of Asphalt to refill approximately 115,930 potholes and resurface 8.5 miles of county local roads. During the winter, the division used 39,997 of salt.

DPS launched Wayne County Compass (compass.waynecounty.com) a web site that provides traffic, road and weather conditions and allows the public to track Wayne County's truck fleet in real time. The system also provides live and recorded video from the view point of our truck drivers so the public can see their Wayne County Road Crews in action.

Completed and implemented a state of the art command center which integrates dispatch with the County's on-line and phone hotline complaint system. Foreman receive work orders in the field sent directly to their on-board computers and the command center allows managers to track real-time locations of the truck fleet and view live video feeds from selected work trucks. Smart reports generated from the system allows for quality review and efficient utilization of resources.

Clean and Green - To make Wayne County roadways cleaner and greener, Wayne County Roads hired 30 seasonal employees to work from April, 2012 to October, 2012 which will allow the Roads Division to do more sweeping and mowing cycles. Additionally, Roads will increase the utilization of Alternative Work Force crews to accomplish more road side litter pick up.

The Equipment Division was recognized with a 2011 National Association of Counties (NACo) Achievement Award for the Equipment Re-Purposing Program. One flusher tanker that was used for the sweeping operation and one obsolete tanker for Forestry were both modified to perform snow and ice control duties.

The Engineering Division managed and inspected 12 road improvement and reconstruction projects that had a combined total construction cost of \$24.4 million dollars.

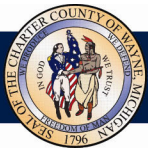
The Wayne County Parks Division had a very productive FY 2011-2012 and is moving toward greater efficiencies and capital expansions in FY 2012-2013. The Capital Improvement Program slated for FY 2012-2013 will bring conclusion to several major projects, and continue the aggressive upgrades of park improvements. The Design

Section accomplished several projects in the past fiscal year in service of the citizens of the County of Wayne. These projects include but are not limited to:

- The completion of phase II restoration paving of the Hines Park Bike Path which is over 17 miles in length.
- Completed restoration of Sumac Pointe and Perrin Comfort Stations.
- The continuation of upgrading all the public barbeque grills throughout the park system.
- In partnership with DOE, the continued expansion of the ongoing Grow Zone projects.
- The Michigan DNR Land Trust Grant has been awarded for continued improvements for the Detroit River International Wildlife Refuge Gateway Site.
- The Parks Division continues to aggressively seek grant opportunities to improve it facilities such as the Nankin Museum, comfort stations and other park facilities.
- The Parks Division continues to work with municipalities in Wayne County by providing funding for capital improvement projects.
- The completion of new playscapes and ball diamond upgrades throughout the park system.
- The completion of electrical upgrades throughout Hines Park.
- The installation of a new picnic area at Elizabeth Park.

Parks Design Section will continue to apply the vision and goals of the administration in FY 2012-2013, which is to provide new and enhanced facilities for its patrons. The Division will undertake the following to name a few:

- Continue with phase II of ball diamond renovations.
- New safety surfacing for our play structures.
- Capital Improvements to the Chandler Water Park Wave Pool.
- Phase III of the paving of recreation areas in Hines Park.
- The conclusion of the Elizabeth Park Bridges replacement.
- Continued development of the Detroit River International Wildlife Refuge. The Division is



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

building partnerships with a number of corporations, civic groups, foundations, non profits and the education community in its design and development. Present partners include Metropolitan Affairs Coalition, Downriver Community Conference, National Fish and Wildlife Service to name just a few.

- The Parks Division will also be implementing a more aggressive grant application campaign to supplement the funds allocated.

The Downriver Wastewater Treatment Facility met all its permit limits for the calendar year 2011. This was the 5th consecutive year that the Downriver Facility met 100 % of its National Pollutant Discharge Elimination System permit limits and will receive the Platinum Peak Performance Award from the National Association of Clean Water Agencies (NACWA). The prestigious platinum peak award recognizes member facilities for outstanding 100% compliance of their permit limits for five consecutive years.

Drain Operations has seen a reduction in response time to service requests and continues to exceed customer expectations with almost a 98% customer satisfaction rating. Drain 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 its seventh year of the Household Hazardous Waste (HHW) collection program in 2011. The division held four events in FY11, which were hosted by Dearborn, Redford Township, Taylor and Van Buren Township. These collection days were held on Saturdays in March, June, August and October with over 5,400 Wayne County residents from 41 communities participating. A total of 660,820 lbs. of household hazardous waste was collected at these events.

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. A major revision of Wayne County's Resource Recovery Guide was completed this year with more than 7,000 copies being distributed to Wayne County residents. This critical educational tool advises residents on how to properly dispose and recycle everything from bicycles to yard clippings.

The Land Resource Management Division C.L.E.A.N. program conducted 22 clean up projects in 2011 including 19 illegal dump site clean ups and 10 community scrap

tire collection events. A total of 1,301 cubic yards of waste and 4,192 scrap tires were cleaned up as a result of these projects.

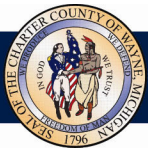
The Water Quality Management Division maintained Wayne County's compliance with our countywide Storm Water Discharge Permit from MDEQ for 13 consecutive years. Since 1992, the Watershed Management Unit has managed the County's Rouge River National Wet Weather Demonstration Project such that it was declared "A Blueprint for Success" by the U.S. EPA Office of Inspector General.

Last year, more than 211 facilities were inspected for illicit connections to storm sewers or to the County's waterways, which resulted in the prevention of more than 2,360,000 gallons of polluted water from entering the surface waters of Wayne County.

Pollution prevention activities continue to be blended into existing services to provide cost-effective benefits. For example, "no mow" or "grow zones" are being established on Parks properties and along County Road right of ways to reduce the amount and intensity of mowing operations while infiltrating storm water into the ground, thereby reducing storm water runoff and associated sediment and nutrient pollution loadings to the Detroit River and Lake Erie. Significant cost savings have been realized from reducing the amount of land that is regularly mowed. During 2011, installation of 15 additional acres of grow zones within Wayne County Parks was initiated, designs were completed for seven additional grow zone sites within County road right of ways, and 175 trees were planted along County roads. An additional 4,150 tree seedlings and 150 trees were planted at Michigan Green Schools in partnership with local communities and schools.

There were 141 schools recognized in 2011 as Wayne County Green Schools for implementing a minimum of 10 Specific energy-saving and environmentally friendly activities. This program has grown from 12 schools in the first year (2008). Wayne County's program is the second largest Green Schools Program in Michigan.

Design and construction of \$82 million in improvements to Wayne County wastewater transport and disposal systems is underway as of April 2012. Low interest loans were obtained from the Clean Water Revolving Fund to finance approximately 87% 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.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

NEW INITIATIVES FOR FISCAL YEAR 2012-2013

The Equipment Division will focus on improvements to the preventative maintenance program to improve reliability and to extend the useful life of the fleet. Recently, the Equipment Repair Unit has implemented annual safety inspections for light trucks and automotive equipment. This procedure allows management the ability to schedule upcoming maintenance and reduce costly repairs.

In addition, the I.P.P.M. Unit will continue efforts to reduce inventory costs through “just-in-time” delivery, “order on request only” and maintaining minimum levels of supplies while meeting customer demands.

Equipment will continue its fleet modernization efforts with the planned purchase of 10 new ten yard dump trucks and 7 new five yard dump trucks.

The Water Quality Management Division (WQMD) will continue to 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 more no mow “grow zones” along County roads, drains and parks.

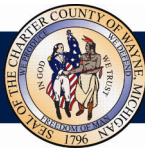
WQMD will aggressively seek alternative sources of funding, such as grants under the Great Lakes Restoration Initiative, to offset the costs associated with implementing the County’s required storm water management activities.

The Land Resource Management Division will be expanding its outreach efforts to Wayne County residents in 2013 to address the proper disposal of electronic and pharmaceutical waste. The Division plans to establish a permanent collection site for electronic waste for residents in 2013. The Division will also partner with the Department of Health and Human Services to provide additional resources to residents for the proper disposal of pharmaceutical waste and medical sharps.

IMPACT ON OPERATIONS

Prudent management of budgeted funds and a mild winter resulted in significant cost savings that have allowed the Department of Public Services to maintain the previous year’s level of staffing. Also, it has allowed the Department to increase the level of modernization in equipment, resulting in increased efficiency in operations. The Department has also created a low salt initiative in the Roads Division, which has significantly reduced salt expenditures. This approach has permitted the Department of Public Services to be able to maintain responsive and effective snow and ice removal services, despite continual decreases in Act 51 funds.

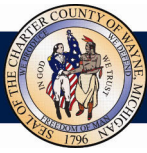
Savings to the Environmental Services Group budget have been realized through realigned staff and consolidated field operation locations to reduce the General Fund support to drain operations. Also, the staff have worked with the communities to implement strategies that will provide cost effective wastewater treatment and transport including: prefunding of future construction projects while reducing overall financial commitment, reducing sludge transportation expense with the completion of Downriver Solids Treatment Project, and reducing infiltration to the County operated interceptor which reduces the overall treatment expense. Staff will continue to seek cost effective methods of providing core services.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

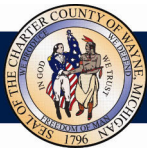
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
449 Public Service Programs				
Revenues				
Charges, Fees, and Fines	562,500	562,500	0	0
Operating Transfers In	143,128	130,000	145,000	145,000
Total Revenues	\$705,628	\$692,500	\$145,000	\$145,000
Expenditures				
Services and Contractual Serv	901,617	864,589	197,389	197,784
Other Charges	286,255	260,000	290,000	290,000
Non Capital Assets	14,840	15,286	15,511	15,750
Total Expenditures	\$1,202,712	\$1,139,875	\$502,900	\$503,534
00201 County Road Fund				
449 Public Service Programs				
Revenues				
Federal Grants and Contracts	15,827,011	16,250,000	24,213,693	16,250,000
State Grants and Contracts	82,338,953	77,910,000	78,123,555	81,310,000
Local Grants and Contracts	1,321,238	884,000	6,145,344	1,250,000
Charges, Fees, and Fines	3,617,724	2,669,500	4,756,500	2,669,500
Interest Income	300,000	75,000	75,000	75,000
Rents and Expense Recoveries	375,000	290,000	225,000	290,000
Other Revenue	1,789,000	2,184,000	1,409,000	2,184,000
Other Financing	200,000	5,900,000	9,341,776	5,170,461
Total Revenues	\$105,768,926	\$106,162,500	\$124,289,868	\$109,198,961
Expenditures				
Personnel	30,255,543	27,974,376	27,573,768	27,573,768
Fringe Benefits	10,866,181	8,365,856	11,744,003	12,906,329
Pension	5,540,642	7,003,107	8,002,983	8,381,448
Materials and Supplies	12,812,198	10,655,687	10,728,688	10,518,656
Services and Contractual Serv	30,619,956	32,748,122	46,598,874	36,036,173
Travel	153,000	149,000	148,000	0
Operating Expenses	6,689,733	6,532,573	6,181,021	6,631,021
Rentals	527,795	529,098	771,699	530,112
Other Charges	210,724	210,724	110,724	210,724
Capital	980,000	3,173,500	3,633,805	137,500
Non Capital Assets	77,000	99,000	99,000	99,000
Debt Service	482,642	875,642	1,229,349	1,819,286
Operating Transfers Out	6,553,512	7,845,815	7,467,954	4,354,944
Total Expenditures	\$105,768,926	\$106,162,500	\$124,289,868	\$109,198,961



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

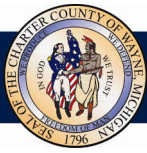
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00208 County Park Fund				
449 Public Service Programs				
Revenues				
Taxes	10,765,597	10,264,839	9,206,365	9,110,686
Licenses and Permits	70,000	92,500	92,500	92,500
Charges, Fees, and Fines	1,378,000	1,451,529	1,369,750	1,369,750
Interest Income	130,000	75,000	50,000	50,000
Rents and Expense Recoveries	20,000	24,000	24,000	24,000
Other Revenue	290,000	290,000	290,000	290,000
Other Financing	0	1,053,492	817,857	1,122,521
Operating Transfers In	4,665,369	3,052,363	3,604,747	3,603,459
Total Revenues	\$17,318,966	\$16,303,723	\$15,455,219	\$15,662,916
Expenditures				
Personnel	3,810,781	3,805,425	3,441,533	3,441,533
Fringe Benefits	1,404,595	1,234,640	1,528,426	1,682,941
Pension	808,949	1,100,549	991,391	1,041,703
Materials and Supplies	571,733	524,270	490,362	491,945
Services and Contractual Serv	6,310,856	5,197,546	5,427,948	5,430,210
Travel	11,200	8,000	10,000	10,000
Operating Expenses	498,314	530,992	566,215	566,842
Rentals	1,178,169	1,175,955	1,116,097	1,114,783
Capital	1,835,000	1,840,991	1,000,000	1,000,000
Non Capital Assets	6,000	1,500	500	1,500
Operating Transfers Out	883,369	883,855	882,747	881,459
Total Expenditures	\$17,318,966	\$16,303,723	\$15,455,219	\$15,662,916
00228 Rouge Demonstrations Grant				
606 Environmental Programs				
Revenues				
Federal Grants and Contracts	0	336,423	1,068,535	1,068,535
Charges, Fees, and Fines	1,924,279	1,882,888	1,653,564	1,706,329
Other Financing	0	0	0	0
Total Revenues	\$1,924,279	\$2,219,311	\$2,722,099	\$2,774,864
Expenditures				
Personnel	796,885	799,630	769,207	769,207
Fringe Benefits	332,642	285,260	372,720	410,368
Pension	170,278	232,790	223,532	235,790
Materials and Supplies	67,660	129,455	160,020	160,020
Services and Contractual Serv	391,373	628,286	1,056,946	1,059,652
Travel	28,400	27,550	21,200	21,200
Operating Expenses	35,441	37,140	39,774	39,927
Rentals	90,600	69,200	69,200	69,200
Non Capital Assets	11,000	10,000	9,500	9,500
Total Expenditures	\$1,924,279	\$2,219,311	\$2,722,099	\$2,774,864



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

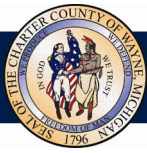
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00228 Rouge Demonstrations Grant				
607 Rouge River Projects				
Revenues				
Federal Grants and Contracts	2,906,750	3,588,035	2,701,374	2,701,515
Local Grants and Contracts	2,378,250	2,935,665	2,210,215	2,210,330
Total Revenues	\$5,285,000	\$6,523,700	\$4,911,589	\$4,911,845
Expenditures				
Services and Contractual Serv	5,285,000	6,523,700	4,911,589	4,911,845
Total Expenditures	\$5,285,000	\$6,523,700	\$4,911,589	\$4,911,845
00229 Enviromental Programs Fund				
606 Environmental Programs				
Revenues				
State Grants and Contracts	510,156	81,311	0	0
Local Grants and Contracts	361,406	62,157	0	0
Charges, Fees, and Fines	2,502,129	2,237,675	2,135,200	2,135,200
Interest Income	50,000	27,000	20,000	20,000
Other Financing	0	168,860	189,860	240,545
Total Revenues	\$3,423,691	\$2,577,003	\$2,345,060	\$2,395,745
Expenditures				
Personnel	785,222	778,596	692,177	692,177
Fringe Benefits	292,350	258,791	308,175	341,827
Pension	167,790	226,665	201,147	212,104
Materials and Supplies	34,500	30,000	27,000	27,000
Services and Contractual Serv	1,985,161	1,133,639	987,395	993,334
Travel	61,000	47,000	38,500	38,500
Operating Expenses	32,668	35,312	30,166	30,303
Rentals	60,000	60,000	55,500	55,500
Non Capital Assets	5,000	7,000	5,000	5,000
Total Expenditures	\$3,423,691	\$2,577,003	\$2,345,060	\$2,395,745
00350 Debt Service-County Roads				
985 Debt Service				
Revenues				
Operating Transfers In	5,932,950	5,982,612	5,982,322	2,848,537
Total Revenues	\$5,932,950	\$5,982,612	\$5,982,322	\$2,848,537
Expenditures				
Debt Service	5,932,950	5,982,612	5,982,322	2,848,537
Total Expenditures	\$5,932,950	\$5,982,612	\$5,982,322	\$2,848,537



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

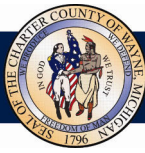
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00516 Parking Lots Fund				
266 Parking Lots				
Revenues				
Charges, Fees, and Fines	140,328	129,599	129,599	129,599
Total Revenues	\$140,328	\$129,599	\$129,599	\$129,599
Expenditures				
Services and Contractual Serv	133,878	123,178	123,178	123,178
Other Charges	2,500	2,500	2,500	2,500
Depreciation	3,950	3,921	3,921	3,921
Total Expenditures	\$140,328	\$129,599	\$129,599	\$129,599
00590 Downriver Sewage Disp.Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	4,768,427	5,790,768	5,382,828	4,960,677
Charges, Fees, and Fines	16,879,698	16,665,658	17,369,360	17,377,123
Interest Income	35,000	25,000	16,000	16,000
Other Financing	12,782,195	14,070,502	12,620,801	12,681,702
Operating Transfers In	90,000	0	0	0
Total Revenues	\$34,555,320	\$36,551,928	\$35,388,989	\$35,035,502
Expenditures				
Personnel	2,794,286	2,827,840	2,915,014	2,915,014
Fringe Benefits	1,111,440	913,094	1,318,764	1,448,751
Pension	597,091	823,240	847,103	889,428
Materials and Supplies	2,380,395	2,509,425	2,221,685	2,221,685
Services and Contractual Serv	8,660,122	9,306,431	8,781,116	7,218,670
Travel	110,750	9,750	1,000	1,000
Operating Expenses	3,978,978	3,952,508	4,056,808	4,057,336
Rentals	100,500	65,000	82,000	82,000
Other Charges	21,000	71,000	81,600	81,600
Depreciation	12,786,204	13,425,502	12,542,801	12,453,071
Capital	(2,875,143)	(3,328,000)	(3,026,000)	(1,478,000)
Non Capital Assets	18,000	4,100	3,000	3,000
Debt Service	4,768,427	5,868,768	5,460,828	5,038,677
Operating Transfers Out	103,270	103,270	103,270	103,270
Total Expenditures	\$34,555,320	\$36,551,928	\$35,388,989	\$35,035,502



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

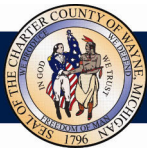
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00596 CSO Basins				
440 Public Works				
Revenues				
Local Grants and Contracts	957,020	794,050	914,784	1,243,319
Charges, Fees, and Fines	4,542,658	1,597,501	1,623,108	2,027,230
Other Financing	0	3,424,000	353,000	781,000
Total Revenues	\$5,499,678	\$5,815,551	\$2,890,892	\$4,051,549
Expenditures				
Materials and Supplies	110,400	117,300	109,301	109,301
Services and Contractual Serv	1,785,929	1,524,019	1,274,973	1,368,095
Operating Expenses	355,500	325,000	325,500	325,500
Rentals	41,880	38,982	48,844	48,844
Capital	2,154,749	2,922,000	335,000	1,540,000
Non Capital Assets	6,000	6,000	0	0
Debt Service	957,020	794,050	709,074	571,609
Operating Transfers Out	88,200	88,200	88,200	88,200
Total Expenditures	\$5,499,678	\$5,815,551	\$2,890,892	\$4,051,549
00598 Rouge Val Sewage Disp Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	4,500	4,050	3,600	3,094
Charges, Fees, and Fines	42,560,464	50,442,924	52,582,506	52,582,506
Interest Income	0	0	7,500	7,500
Other Financing	2,260,213	1,992,220	1,990,881	1,990,881
Total Revenues	\$44,825,177	\$52,439,194	\$54,584,487	\$54,583,981
Expenditures				
Materials and Supplies	19,000	22,500	33,000	33,000
Services and Contractual Serv	43,203,347	51,285,383	52,428,631	52,377,506
Operating Expenses	102,000	82,000	117,500	117,500
Rentals	40,217	35,066	25,000	25,000
Other Charges	18,000	24,000	24,500	24,500
Depreciation	1,953,213	1,992,220	1,990,881	1,990,881
Capital	(822,100)	(1,394,000)	(315,000)	(252,000)
Debt Service	4,500	292,025	279,975	267,594
Operating Transfers Out	307,000	100,000	0	0
Total Expenditures	\$44,825,177	\$52,439,194	\$54,584,487	\$54,583,981



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

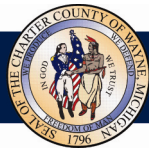
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00599 N.E. Sewage Disposal Sys				
440 Public Works				
Revenues				
Local Grants and Contracts	62,663	45,943	33,209	16,725
Charges, Fees, and Fines	19,836,859	21,122,611	22,786,035	22,786,945
Other Financing	352,089	351,501	345,035	345,035
Total Revenues	\$20,251,611	\$21,520,055	\$23,164,279	\$23,148,705
Expenditures				
Materials and Supplies	29,600	35,600	15,250	15,250
Services and Contractual Serv	18,502,719	19,805,601	22,029,235	21,618,145
Operating Expenses	371,000	352,400	510,300	510,300
Rentals	289,980	294,950	301,998	301,998
Other Charges	10,000	10,500	10,000	10,000
Depreciation	352,089	351,501	345,035	345,035
Capital	0	0	(701,000)	(289,000)
Debt Service	72,663	45,943	33,209	16,725
Operating Transfers Out	623,560	623,560	620,252	620,252
Total Expenditures	\$20,251,611	\$21,520,055	\$23,164,279	\$23,148,705
00631 Building & Ground Maintenance				
265 Buildings				
Revenues				
Charges, Fees, and Fines	11,843,800	12,461,925	13,536,100	13,536,100
Interest Income	(50,000)	(25,000)	(10,000)	(10,000)
Rents and Expense Recoveries	1,933,361	1,859,684	1,647,460	1,647,460
Other Financing	0	519,603	(1,726,500)	(1,000,000)
Operating Transfers In	0	0	1,726,500	1,000,000
Total Revenues	\$13,727,161	\$14,816,212	\$15,173,560	\$15,173,560
Expenditures				
Personnel	3,681,012	4,712,285	4,804,029	4,804,029
Fringe Benefits	1,359,594	1,550,113	2,204,846	2,423,861
Pension	786,555	1,371,843	1,396,051	1,467,364
Materials and Supplies	903,901	935,701	864,901	854,901
Services and Contractual Serv	1,488,608	1,555,589	1,414,449	1,421,027
Travel	60,200	65,000	55,000	55,000
Operating Expenses	4,968,780	4,198,468	4,026,577	3,750,593
Rentals	272,401	234,200	219,200	219,200
Other Charges	40,895	32,976	31,295	29,090
Depreciation	163,215	158,037	156,212	148,195
Non Capital Assets	2,000	2,000	1,000	300
Total Expenditures	\$13,727,161	\$14,816,212	\$15,173,560	\$15,173,560



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00641 Environment				
540 Public Service-Env. Prog.				
Revenues				
Charges, Fees, and Fines	3,942,964	3,774,991	3,964,165	4,057,852
Rents and Expense Recoveries	154,461	123,335	169,322	169,581
Other Financing	1,500,000	1,500,000	0	0
Total Revenues	\$5,597,425	\$5,398,326	\$4,133,487	\$4,227,433
Expenditures				
Personnel	1,762,053	1,669,653	1,608,916	1,608,916
Fringe Benefits	699,065	582,360	753,283	829,277
Pension	376,519	486,067	467,551	492,296
Materials and Supplies	103,350	59,150	75,585	75,185
Services and Contractual Serv	791,359	835,319	931,810	925,108
Travel	29,131	24,650	20,285	20,285
Operating Expenses	98,990	101,914	117,544	117,853
Rentals	155,183	80,659	101,959	101,959
Other Charges	1,000	0	0	0
Depreciation	57,775	50,554	50,554	50,554
Capital	1,500,000	1,500,000	0	0
Non Capital Assets	23,000	8,000	6,000	6,000
Total Expenditures	\$5,597,425	\$5,398,326	\$4,133,487	\$4,227,433
00801 Regular Drain Fund-Maint.				
441 Drains				
Revenues				
Taxes	2,376,618	2,900,000	1,892,799	2,042,799
Local Grants and Contracts	506,530	791,838	620,288	558,501
Total Revenues	\$2,883,148	\$3,691,838	\$2,513,087	\$2,601,300
Expenditures				
Services and Contractual Serv	362,289	538,981	352,799	2,310,799
Operating Expenses	2,014,329	2,548,019	1,850,000	2,000,000
Capital	0	(187,000)	(310,000)	(2,268,000)
Debt Service	506,530	791,838	620,288	558,501
Total Expenditures	\$2,883,148	\$3,691,838	\$2,513,087	\$2,601,300
TOTAL DEPARTMENTAL REVENUES	\$267,839,288	\$280,824,052	\$293,829,537	\$276,889,497
TOTAL DEPARTMENTAL EXPENDITURES	\$268,336,372	\$281,271,427	\$294,187,437	\$277,248,031

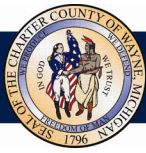


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES

Summary of Positions

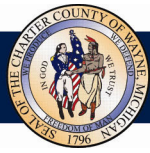
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
201 COUNTY ROAD FUND				
449 PUBLIC SERVICES-ROADS				
ELECTED AND EXECUTIVE	19	19	14	14
SUPERVISORY AND PROFESSIONAL	120	100	103	103
SUPPORT STAFF	379	360	358	358
TOTAL POSITIONS	518	479	475	475
208 COUNTY PARK FUND				
449 PUBLIC SERVICES-PARKS				
ELECTED AND EXECUTIVE	4	4	2	2
SUPERVISORY AND PROFESSIONAL	19	16	14	14
SUPPORT STAFF	46	50	52	52
TOTAL POSITIONS	69	70	68	68
228 ROUGE DEMONSTRATIONS GRANT				
606 ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	8	8	8	8
SUPPORT STAFF	4	4	3	3
TOTAL POSITIONS	13	13	12	12
229 ENVIRONMENTAL PROGRAMS FUND				
606 ENVIRONMENTAL PROGRAMS				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	8	8	8	8
SUPPORT STAFF	4	4	3	3
TOTAL POSITIONS	13	13	12	12
590 DOWNRIVER SEWAGE DISP.SYS				
440 PUBLIC WORKS				
SUPERVISORY AND PROFESSIONAL	11	13	14	14
SUPPORT STAFF	44	45	43	43
TOTAL POSITIONS	55	58	57	57
631 BUILDING & GROUND MAINTENANCE				
265 PUBLIC SERVICES -BUILDINGS AND GROUND MAINTENANCE				
ELECTED AND EXECUTIVE	3	3	3	3
SUPERVISORY AND PROFESSIONAL	6	8	5	5
SUPPORT STAFF	56	64	71	71
TOTAL POSITIONS	65	75	79	79
641 ENVIRONMENT				
540 ENV. INTERNAL SERVICE				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	12	11	10	10
SUPPORT STAFF	17	16	16	16
TOTAL POSITIONS	31	29	28	28
TOTAL DEPARTMENTAL POSITIONS	764	737	731	731



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PUBLIC SERVICES
BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Taxes	(2,065,675)	Decrease in Property Tax revenue and completion of Chapter 8 Drain projects.
Federal Grants and Contracts	7,809,144	Increase in federal aid to Roads.
State Grants and Contracts	132,244	Increase in state grants to Roads.
Local Grants and Contracts	4,001,797	Increase in local grants to Roads.
Charges Fees and Fines	6,906,586	Increase in sewer system rates.
Interest Income	(18,500)	Lower return on investments.
Rent and Expense Recoveries	(231,237)	Reduction of Rental Revenue for 640 Temple.
Other Revenue	(775,000)	Completion of road construction projects.
Other Financing	(5,047,468)	Decrease in CIP Bonds.
Operating Transfers In	2,293,594	Deficit elimination for Buildings.
<u>TOTAL REVENUES</u>	<u>\$13,005,485</u>	
EXPENDITURES		
Personnel	(763,161)	Reallocation of personnel to Central Indirect Team.
Fringe Benefits	5,040,103	Based on published fringe rates.
Pension	885,497	Based on published fringe rates.
Materials and Supplies	(293,296)	Decrease in material costs.
Services and Contractual Services	14,445,949	Increase in Roads construction projects.
Travel	(36,965)	Decrease in anticipated travel.
Operating Expenses	(874,921)	Completion of Chapter 8 Drain projects.
Rentals	208,387	Increase in Roads building rental.
Other Charges	(61,081)	Decrease in doubtful accounts.
Depreciation	(892,331)	Fully depreciated DWTF equipment.
Capital	(3,910,686)	Decrease in Environmental capital projects.
Non Capital Assets	(13,375)	Decrease in computer purchases.
Debt Service	(335,833)	Pay off ESG Bonds.
Operating Transfers Out	(482,277)	Decrease in Debt Service.
<u>TOTAL EXPENDITURES</u>	<u>\$12,916,010</u>	



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



DEPARTMENT OF PUBLIC SERVICES

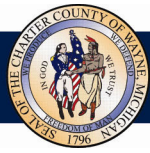
PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2010-2011 Adopted	FY 2011-2012 Adopted	FY 2012-2013 CEO Rec.	FY 2013-2014 Projected Budget
Group Revenues				
Taxes	16,886,960	17,674,635	16,030,314	17,547,590
Licenses and Permits	70,000	92,500	92,500	92,500
Federal Grants and Contracts	18,733,761	20,174,458	27,983,602	20,020,050
State Grants and Contracts	82,849,109	77,991,311	78,123,555	81,310,000
Local Grants and Contracts	13,271,408	14,351,085	15,577,357	10,505,258
Charges, Fees, and Fines	109,854,029	115,114,240	122,042,334	120,514,581
Interest Income	465,499	180,000	159,500	159,500
Rent and Expense Recoveries	2,558,323	2,348,019	2,129,282	2,194,541
Other Revenue	2,182,279	2,577,270	1,802,270	2,577,270
Other Financing	24,613,273	32,248,178	24,737,710	21,147,145
Operating Transfers In	10,831,447	9,164,975	11,458,569	7,596,996
General Fund General Purpose	497,084	447,375	357,900	358,534
Total Revenues	\$282,813,172	\$292,364,046	\$300,494,893	\$287,023,965
Group Expenditures				
Administration	0	7,808,375	4,628,634	4,421,135
Buildings	17,522,233	15,329,402	15,836,158	15,126,237
Engineering	37,133,333	38,395,195	51,781,200	49,459,893
Equipment	8,222,697	11,075,362	13,021,131	12,437,405
Parks & Recreation	25,602,101	22,608,387	23,256,095	22,213,545
Roads Group	53,626,753	48,177,925	52,507,348	50,153,489
Water Quality Management	8,085,590	8,934,486	41,867,654	39,990,763
Environmental Facilities Mgt.	129,925,691	137,405,221	95,047,926	90,787,009
Land Resource Management	2,694,774	2,629,693	2,548,747	2,434,489
Total Group Expenditures	\$282,813,172	\$292,364,046	\$300,494,893	\$287,023,965
Total Budgeted Positions	764	737	731	731

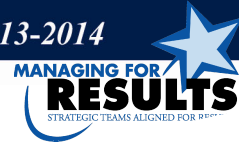
MANAGING FOR RESULTS ORGANIZATION STRUCTURE

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 Resource Management Group Solid Waste Management Soil Erosion and Sedimentation
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**includes unappropriated functions that are in alignment with activities of the department.*

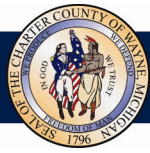


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

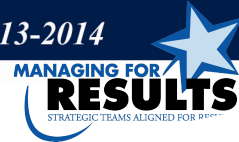


DEPARTMENT OF PUBLIC SERVICES
LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Progressive & Responsible Land Resource Management	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<p>DPS will be a leader in the State of Michigan for soil erosion and waste management as evidenced by:</p> <ul style="list-style-type: none"> • 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)
<p>DPS will continue to provide recognized leadership in cost-effective water resources restoration and protection such that:</p> <ul style="list-style-type: none"> • 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)
<p>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:</p> <ul style="list-style-type: none"> • 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)
<p>50% of the current year federal-aid funded road projects will start construction in the funded year. 100% of new permit applications are finished and ready for permitting within 45 days of receipt of complete application.</p>	Departmental Goal 4 (DG4)
Departmental Goal 5: Equipment	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>The material and supplies inventory will be reduced and maintained at 30% from the 2006 level of \$8,576,880 as adjusted by the consumer price index. A minimum of 80% of the Department of Public Services' seasonal equipment will be operational at any given time.</p>	Departmental Goal 5 (DG5)
Departmental Goal 6: Parks	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
<p>100% of all Parks grounds and facilities will be maintained on a schedule which will make Park facility operations fully functional to citizens.</p>	Departmental Goal 6 (DG6)
Departmental Goal 7: Roads	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>At least 90% of available snow and ice equipment will be deployed within two (2) hours of the beginning of a snow event. The Roads Division will:</p> <ul style="list-style-type: none"> • 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)

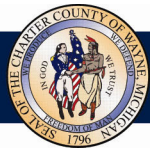


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

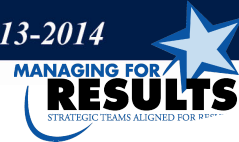


DEPARTMENT OF PUBLIC SERVICES
MFR PERFORMANCE MEASUREMENTS BY GROUP

BUILDINGS GROUP					\$15,836,158
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of work orders completed every 30 days	68%	75%	75%	75%	DG3
OUTPUT: Number of orders completed within 30 days	680	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	1,024,590	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 ingress/egress areas)	750,179	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	\$1.54	\$1.54	\$1.54	\$1.54	DG3
ENGINEERING GROUP					\$51,781,200
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of permit plan consultations completed within 5 business days of receipt	95%	95%	95%	95%	DG4
OUTPUT: Number of permit consultations completed within 5 business days	190	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)	100%	80%	80%	80%	DG4
OUTPUT: Number of construction contracts administered	21	12	15	18	DG4
DEMAND: Number of construction contracts expected to be administered	21	12	15	18	DG4
EFFICIENCY: Cost per lane mile per road rehabilitation contract administered	\$24,000	\$24,000	\$24,000	\$24,000	DG4



Wayne County Government
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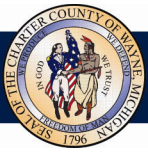


DEPARTMENT OF PUBLIC SERVICES
MFR PERFORMANCE MEASUREMENTS BY GROUP

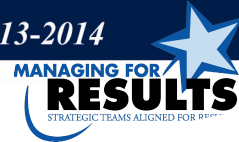
EQUIPMENT GROUP					\$13,021,131
Purpose Statement The purpose of the Equipment Group is to provide fleet and inventory services to Wayne County departments so they can have the resources to efficiently perform their duties.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of seasonal equipment to be operational during season	82.1%	80%	80%	80%	DG5
OUTPUT: Number of corrective repair orders completed	4,189	5,000	5,000	5,000	DG5
DEMAND: Number of corrective repairs anticipated to be requested	4,300	5,000	5,000	5,000	DG5
EFFICIENCY: Average cost (rolling 12 month) per repair order (maintenance and repair)	\$536	\$500	\$500	\$500	DG5

PARKS AND RECREATION GROUP					\$23,256,095
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of the grounds and facilities available as published in the Annual Brochure except for closures due to weather and acts committed by the public	100%	100%	100%	100%	DG6
OUTPUT: Number of park permit areas available for public rental May 1st through September 30th	77	80	80	80	DG6
DEMAND: Number of park permit areas expected to be available for public rental May 1st through September 30th	77	80	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	90%	90%	90%	90%	DG6
OUTPUT: Number of attendees/participants indicating overall satisfaction with the programs and events	312,687	310,000	360,000	360,000	DG6
DEMAND: Number of attendees/participants	336,986	400,000	400,000	400,000	DG6
EFFICIENCY: Cost per person utilizing recreation services	\$46.72	\$40.76	\$39.82	\$39.82	DG6



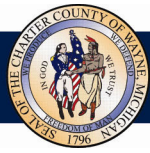
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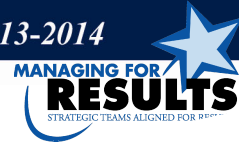
DEPARTMENT OF PUBLIC SERVICES
MFR PERFORMANCE MEASUREMENTS BY GROUP

ROADS GROUP					\$52,507,348
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of traffic control device malfunctions repaired within 4 hours of reported problems	80%	95%	95%	95%	DG7
OUTPUT: Number of traffic signals maintained	1,500	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					\$41,867,654
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 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	1,200	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	\$750	\$750	\$750	\$750	DG2



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



DEPARTMENT OF PUBLIC SERVICES
MFR PERFORMANCE MEASUREMENTS BY GROUP

ENVIRONMENTAL FACILITIES MANAGEMENT GROUP	\$95,047,926
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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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of planned drain maintenance completed	91%	90%	90%	90%	DG2
OUTPUT: Number of miles of drains maintained	100	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	\$2,798	\$2,500	\$2,500	\$2,500	DG2

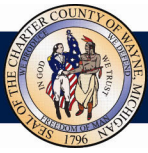
RESULT: Percentage of treated effluent in compliance with discharge limits	100%	100%	100%	100%	DG2
OUTPUT: Number of billion gallons of wastewater treated annually	21.1	20	18.5	18.5	DG2
DEMAND: Number of billion gallons of wastewater expected to need treatment	21.1	20	18.5	18.5	DG2
EFFICIENCY: Cost per million gallons of flow treated from wet weather events	\$1,420	\$2,000	\$2,100	\$2,100	DG2

LAND RESOURCES MANAGEMENT GROUP	\$2,548,747
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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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 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	180	140	180	200	DG1
DEMAND: Number of Soil Erosion and Sedimentation Control permit applications expected to be received	241	160	200	275	DG1
EFFICIENCY: Average cost per construction inspection conducted	\$341	\$360	\$360	\$360	DG1



Wayne County Government
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