

DEPARTMENT OF PUBLIC SERVICES

STRATEGIC BUSINESS PLAN

2015 – 2017 and Beyond

**EXECUTIVE SUMMARY**

Strategic planning is an effective tool for setting direction and establishing priorities for the organization. It helps to define your view of success and the specific activities that will help to make your view a reality. In its simplest form, it describes why we work (vision), what we do (mission), and how we do it (values). From that foundation, the plan describes in detail what specific enhancements we will do to make those words (concepts) a reality.

The Department of Public Services’ Strategic Business Plan is guided by The County’s vision, values, and mission. The goals and strategic priorities of the DPS agency are directly aligned with the Wayne County organization. This Strategic Business Plan will cover the three-year period from 2015 to 2017 and beyond. The plan is designed to demonstrate the agency’s ability to accomplish its strategic goals and objectives while achieving operational excellence. The plan will include an analysis of the organization’s internal and external environment, as well as be used as a strategic management tool to redefine the core service areas and strategic roles that will describe how we will deliver on the commitment we have made to our customers.

The mission of the Department of Public Services is to provide roads, buildings and park maintenance services; recreational opportunities; as well as high-quality, cost-effective storm water, 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.

This mission will be accomplished through the Road Maintenance, Equipment, Engineering, Administration, Parks, Facilities Management, Land Resource Management, and Water Quality Management Divisions. All services will be provided with our customers in mind and our values of efficiency, effectiveness, and sustainability incorporated.

The Department’s vision is to lead the nation in providing exemplary and efficient services that continuously promote and enhance the highest quality of life for those who choose to live, work, visit, and play in Wayne County. DPS not only has the responsibility for providing roads, parks, building, and drain maintenance and recreational services to residents, visitors, businesses, and special event customers, it is imperative that we take the necessary steps to ensure excellence in our business practices and our overall operations.

The Department of Public Services has established an environment of operational excellence that will help to drive effective processes and efficient operations within each division. We are committed to providing these services through innovations in technology, performance measures and standards, and improved customer service, which will continuously promote and enhance the highest quality of life for our residents. Our goal is not just to fulfill customer expectations by providing exemplary service, but to also gain a deeper insight into conditions that have an impact on the agency’s mission while increasing productivity, reducing costs and providing sustainable leadership.

**CHAPTER ONE**

**INTRODUCTION AND ORGANIZATIONAL PROFILE**

**1.1 Introduction**

The Charter County of Wayne, Michigan (The County) was incorporated in 1796 under the Michigan Public Act 23 of 1967. The County covers an area of approximately 720 square miles. It is made up of 34 cities, including the City of Detroit, and nine townships. It is governed by a Chief Executive Officer (Executive Branch) and a County Commission (Legislative Branch). The 1.8 million residents makes it the most populous county in the state of Michigan and the 19th most populous county in the nation.

The Department of Public Services (DPS) is the largest executive department in Wayne County. The department employs approximately 670 full-time employees. DPS is organized into two principal groups: The Public Services Group (PSG) and Environmental Services Group (ESG). The two principal groups are further organized into a total of eight functionally specific divisions.

The Public Services Group is comprised of five total divisions, which include Road Maintenance, Engineering, Equipment, Parks and Administration. The Environmental Services Group consists of three divisions, which include Facilities Management Division, Water Quality Management Division and Land Resource Management Division.

The vast majority of DPS’s funding is not reliant on the County’s General Fund. Most of the department is funded by restricted special revenue sources and enterprise funds that include state grants and contracts, federal grants, the Wayne County Parks millage, drain/sewer assessment charges and other restricted purpose fees and charges. Parks and the Environmental Services Group divisions receive some general fund revenues.

The Road Fund divisions (Road Maintenance, Administration, Engineering and Equipment) receive revenues from three restricted special revenue sources:

* Michigan Transportation Fund (MTF)/Act 51 dollars, which is the County’s statutory share of the State’s gasoline and weight taxes. Act 51 revenues generally account for about $55 million, but fluctuates based on the amount of gas sold in Michigan.
* MDOT State Maintenance Contract – Wayne County has a contract with the Michigan Department of Transportation to maintain the State’s freeways and trunk lines within the County. This contract generally accounts for about $20 million.
* Federal Aid Construction – Federal grants for road construction capital improvement projects. This generally accounts for $20 million.

**1.2 Vision and Mission Impact**

The vision for Wayne County is to be a Premier County with vibrant communities that serve as a gateway to a prosperous future. The mission of Wayne County is to deliver through effective leadership excellent services for our residents and communities to ensure the highest quality of life and to provide an environment for businesses to thrive.

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**1.3 Wayne County Core Values**

Core values are the fundamental beliefs and guiding principles for the people serving the citizens of Wayne County. Our core values are:

* + Honesty – We are transparent and abide by ethical standards that govern our work.
  + Accountability – We take full responsibility for our decisions and all outcomes.
  + Dedication – We are committed to providing the highest quality of services through empowered and well-equipped staff.
  + Diversity – We respect and promote uniqueness among individuals by valuing their ideas and experiences.
  + Innovation – We are creative, productive and resourceful in serving Wayne County

**1.4 Wayne County Strategic Priorities**

Fiscal Prudence

* Sustainable financial stability is one of the County’s highest priorities. The County has implemented significant reforms to effectively manage and maintain adequate reserves of resources, and generate savings. The County will monitor the impact of these reforms and ensure that sound principles of financial accountability drive its decisions.

Operational Efficiency

* The County commits to improving its delivery of services by transforming current processes to the most effective and cost-efficient practicable. Designing and implementing improved process capabilities in technology and procurement are initial priorities to significantly transform County operations.

Public Safety

* The County will collaborate with key partners in the criminal justice system to ensure that the County is a safer place to live and do business. The County recognizes that targeting resources toward youth involved in the juvenile justice system and diverting people with mental illness from jail are important investments.

Health & Wellness

* The County is most interested in the health and wellness of its residents, and commits to utilizing a comprehensive and well-coordinated system of care that addresses the whole needs of County residents in a manner that is customer service driven.

Talent

* The County’s workforce is one of its greatest assets, Thus, the County commits to maximizing the talent of its workforce for the residents of Wayne County. The County recognizes that providing a culture that motivates and engages employees at all levels will lead to optimum results.

Economic Development

* The County commits to leading a collaborative effort to build a strong economy for Wayne County and the region. The County will prioritize policies, programs and initiatives that foster and encourage sustainable job and income growth for County businesses and residents.

**1.5 Purpose of the Strategic Business Plan**

Strategic planning is an effective tool for setting direction and establishing priorities for the organization. It helps to define your view of success and the specific activities that will help to make your view a reality. In its simplest form, it describes why we work (vision), what we do (mission), and how we do it (values). From that foundation, the plan describes in detail what specific enhancements we will do to make those words (concepts) a reality.

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The remainder of the plan will highlight:

* Department Overview – Organizational Chart
* DPS Strategic Initiatives and Priorities
* SWOT Analysis
* DPS Core Service Areas
* Five-Year Capital Improvement Plan

The plan will be evaluated and monitored on a regular basis. It will be used as a strategic management tool to guide the organizational practices and activities for the department. Each division will establish key performance indicators that will be reviewed on a quarterly basis to determine if the overall goals and objectives of the department are consistently being met. The review process will consist of a semi-annual strategy meeting with all division leaders to monitor the progress for each respective division as it relates to the goals and objectives. The team will identify and describe any proposed revisions based on new internal and external environmental factors. The review will also highlight the need for reorganization as it applies. The goal is not just to fulfill customer expectations by providing exemplary service, but to also gain a deeper insight into conditions that have an impact on the agency’s mission while increasing productivity, reducing costs and providing sustainable leadership.

**CHAPTER TWO**

**STRATEGIC INITIATIVES AND PRIORITIES**

**2.1 Department Overview**

Director

Deputy Director

Environmental Services Group

Deputy Director

Public Services Group

Water Quality Management

Facilities Management

Equipment

Administration

Engineering

Parks

Roads

Land Resource Management

**2.2 DPS Strategic 2015 – 2018 Initiatives**

The Department of Public Services has established an environment of operational excellence that will help to drive effective processes and efficient operations within each division. We are committed to providing exemplary services through innovations in technology, performance measures and standards, and improved customer service, which will continuously promote and enhance the highest quality of life for our residents. This will be done in part by achieving four initiatives by 2018:

* Implementing a Permits Application through Cityworks Asset Management Software
* Establishing a Department-Wide Centralized Call Center
* Achieving an American Public Works Association (APWA) Accreditation
* Land Resource Expansion

These new initiatives will help to provide more responsive service and better collaboration with customers, increased transparency to the general public, and more proactive efforts to improve customer satisfaction.

1. Implementing a Permits Application Through Cityworks

Cityworks is an asset management system that will allow our organization the electronic mechanism to track service requests, work orders, inspections, and any citizen concerns regarding construction projects and other types of work activities. The permits application will provide Wayne County customers the flexibility and the convenience of automating the initial permitting process. It is also designed to streamline the community development review and regulation procedures.

The goal of the Cityworks permitting application is to increase productivity and efficiencies in the permitting activities. It is also to regain the confidence of residents and constituents in our business practices. Furthermore, the permitting application will help to reduce the permit processing time as well as develop performance measures. Ultimately, this application will help to facilitate Wayne County’s efforts to retain and recruit businesses to our region.

1. Establishing a Department-Wide Centralized Call Center

The Department of Public Services has the opportunity to properly align its customer service efforts with the appropriate functions that are needed to create greater efficiencies and effectiveness in our operations. We not only have the responsibility of managing Wayne County roads, parks, drain maintenance, and recreational services for our customers, it is imperative that we take the necessary steps to ensure excellence in our customer service and our overall operations.

As part of our initiatives, we will create a centralized call center that will standardize the customer service efforts throughout the department. The current call center operations at Roads will be expanded to handle all customer service requests for the department. The goal is to create a centralized process that will receive, track, and provide follow-up on service requests and/or complaints from customers. We will also provide a feedback method that will let the customers know when their service requests have been completed.

1. APWA Accreditation

The American Public Works Association developed an accreditation program to enhance the effectiveness of agencies and their competencies in the public works field. The program is designed to provide guidance and technical resources to agencies as they seek to evaluate and upgrade their performance.

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

1. Land Resource Outreach Expansion

The Land Resource Management Division will expand its outreach efforts to Wayne County residents in 2017 by providing a new medical sharp disposal program. The Division will partner with local communities to establish centrally located drop-off sites for residents to safely dispose of medical sharps, reducing the volume being disposed in our landfills and improving the safety of sanitation workers.

**2.3 IMPACT ON OPERATIONS**

The Department of Public Services is committed to establishing an environment of operational excellence within each division. This shift in our business philosophy will help to facilitate a more customer-driven focus in our operations. The department has made significant strides in becoming more efficient and effective in providing the quality of services that our residents and constituents deserve.

Although our accomplishments in effectively managing Wayne County roads, parks, drain maintenance, and recreational services have been demonstrated each fiscal year, we will continue to focus on improvements in workflow and activities throughout the department. Our strategic efforts in achieving more responsive services and better collaboration with customers, increased transparency to the general public, and more proactive efforts to improve customer satisfaction will have a direct, positive impact on our operations and the level of service that we provide to those who live, work, visit and play in Wayne County.

**2.4 Strategic Priorities**

The strategic priorities for the Department of Public Services are directly aligned with that of Wayne County. Our priorities are the key values and standards that guide our operations. Although they are relatively stable, they are also flexible enough to maintain relevancy throughout our practices and to enhance our ability to thrive.

**DPS Strategic Priorities/Objectives**

Operational Efficiency

Talent

Wellness

1. Operational Efficiency – Foster a culture of continuous improvement and operational excellence to deliver efficient public services

* Goal 1: Provide operational efficiency in capital project delivery
  + Key Performance Indicator – Actual construction hours vs. planned construction hours
  + 2017 Target: 95%
* Goal 2: Improve turnaround time in permitting process
  + Key Performance Indicator – Days elapsed from application to approval
  + 2017 Target: 30 days or less
* Goal 3: Use technology to enhance the customer service experience via a centralized call center
  + Key Performance Indicator – Initial response time acknowledging receipt of calls from customers
  + 2017 Target: 48 business hours

1. Talent –Proactively train and develop intellectual assets within the Department of Public Services

* Goal: Train each manager and supervisor using an internal managers and supervisors training module
  + Key Performance Indicator: Number of managers and supervisors trained
  + 2017 Target: 100%

1. Wellness – Ensure a safe and healthy environment with partnering communities to establish and centralize drop sites for customers to safely dispose of medical sharps

* Goal 1: Establish safe disposal drop off sites for medical sharps
  + Key Performance Indicator: Number of sites established
  + 2017 Target: 2
* Goal 2: Establish a base line rate of medical sharps disposed
  + Key Performance Indicator: Total weight of medical sharps collected
  + 2017 Target: 300 Pounds
* Goal 3: Encourage customers to utilize drop off sites
  + Key Performance Indicator – Number of Customers utilizing sites
  + 2017 Target: 3,600 Customers

**2.5 Analysis of Internal and External Environment**

The organizational environment consists of internal and external factors that directly impacts the agency. It is important that the organization take a look at the internal and external issues or opportunities to determine or forecast items that can influence its success. One way to analyze these factors is to conduct a SWOT Analysis. This is a common, traditional strategic management tool that is used to identify the strengths, weaknesses, opportunities and threats that are important to achieving organizational goals. The following chart highlights a few of the factors that may impact the success of DPS.

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| **Strengths**   * Strong Leadership * Skilled/Knowledgeable Staff * High Customer Service Standards * Safety Conscious * Quality Tools and Equipment * Focus on Staff Development * Financially Stable * Employee Appreciation | **Weaknesses**   * Fear of Change * Lack of adaptability and flexibility * Communication * Lack of Succession Planning * Complacency of Personnel * Reduced Staffing Levels * Competitiveness of Compensation * Responsiveness |
| **Opportunities**   * Become an Accredited Agency * New Industry Technology is Available * Partnerships with other Cities and Counties * Marketing and Public Relations/Rebranding * Public and Customer Appreciation for Department | **Threats**   * Loss of Experienced Personnel * Difficulty in Attracting Quality Personnel * Failure of Critical Infrastructure Systems * Regulatory Restrictions * Budgetary Constraints |

**CHAPTER THREE**

**CORE SERVICE AREAS**

**3.1 Core Service Areas**

* 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.
* 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 as well as the Wayne County Sheriff Department fleet. 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 4,500 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 (FMD) 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. Service request maintenance work is performed, as needed, in response to service requests from citizens, and other municipalities.
* WASTEWATER TREATMENT FACILITIES: The Facilities Management Division operates the Downriver Sewage Disposal System, which includes operations of the Downriver Wastewater Treatment Facility (DWTF). The DWTF is capable of treating 225 million gallons per day (MGD) of raw sewage, and currently serves municipalities in Wayne County with a combined population of approximately 270,000+ residents. Located on a 34-acre site in the City of Wyandotte, recent expansion and upgrades at the DWTF make it and the Downriver Sewage Disposal System a state of the art and world-class operation. The mission of the DWTF is to provide its customers with efficient, cost effective wastewater transport, treatment and disposal services.
* WASTEWATER CONVEYANCE SYSTEMS, PUMP STATIONS, AND CSO BASINS: This unit of Facilities Management Division maintains and operates wastewater conveyance systems which serve customers in Wayne, Macomb, and Oakland Counties. The systems, called the Northeast Sewage Disposal System and the Rouge Valley Sewage Disposal System, transport wastewater to the city of Detroit Water and Sewerage Department (DWSD) facilities, now managed by the Great Lakes Water Authority (GLWA). Additionally, this unit maintains and operates a number of c ombined s ewer o verflow (CSO) b a s i n s . A s such, the Division 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 (IPP) performs a vital environmental function by monitoring the processes and discharge of sanitary wastes from industries in the Downriver Sewage Disposal System. The duties of the IPP unit include, but are not limited to, issuing permits, performing inspections, sampling and lab work, and enforcement. The Michigan Department of Environmental Quality (MDEQ) has recognized Wayne County’s IPP as one of the most comprehensive programs in the State of Michigan.
* DIVISION OF PARKS: The Wayne County Parks Division 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 LAND RESOURCE MANAGEMENT: The Land Resources Management Division is responsible for protecting Wayne County’s land and water resources through its solid waste management and soil erosion control programs. The Division provides regulatory oversight to solid waste facilities and issues soil erosion permits for new development projects. The Division also provides residents with recycling and blight control services through the Household Hazardous Waste (HHW) and County Lending Environmental Assistance to Neighborhoods (CLEAN) programs.
* 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: The Water Quality Management Division works to protect and restore Wayne County’s rivers, lakes and streams through the advancement of a holistic watershed management approach. The Division partners with communities, businesses, residents and others to reduce discharges of storm water, combined sewer overflows, and sanitary sewer overflows to the County’s waterways.

The Division spends significant effort to facilitate and coordinate Wayne County’s compliance with the federally required Storm Water Permit issued by the Michigan Department of Environmental Quality (MDEQ). Compliance activities include illicit discharge complaint response, source identification and elimination; system mapping; water quality monitoring; public education and involvement; and pollution prevention and good housekeeping including water pollution management projects, green infrastructure retrofit planning, streambank stabilization and habitat protection/restoration efforts.

In addition, the Water Quality Management Division aggressively pursues grants and other funding sources with internal and external partners, to achieve storm water permit compliance and Wayne County water resource protection/ restoration goals as cost efficiently as possible. The Division provides specialized engineering services for capital improvements, regulatory compliance, and other requirements of the County’s wastewater and storm water systems operated by the Facilities Management Division.

**3.2 Accomplishments and Highlights**

* + The Wayne County Roads Division hired temporary seasonal employees to assist in completing over 8,000 service requests from County residents and businesses. With the help of the Division, several of the temporary employees earned a Commercial Driver’s License and advanced to full-time County employees. The Roads Division has continued to upgrade the fleet to increase efficiency and performance.
  + The Equipment Division continues to focus on operational efficiency by implementing processes to improve service delivery. The Equipment Review Committee, a collaboration between equipment operators, management and purchasing, has worked to ensure equipment purchases are focused on upgrading the County’s fleet with the most efficient state-of-the-art equipment. The Committee’s input has been instrumental in upgrading the County’s vehicle fleet with snow and ice equipment, dump trucks, and other important tools to perform essential County services.
  + The Engineering Division started the management and inspection of 21 improvement and reconstruction projects in 2017 ranging across 15 communities in Wayne County that has a combined total construction cost of $29 million. Additionally, the Engineering Division supervised the completion of the long-awaited paving project of Lotz Road in Canton Township.
  + The Parks Division continues to improve is programming services, capital projects and park amenities to better serve the public. The capital improvement program slated for FY 2016-2017 will continue to upgrade and complete major projects. Some of the Parks Division’s accomplishments include:
* Amenity improvements at Nankin Mills Parks and Valley View Ball Field
* Established the Wayne County Parks Youth Advisory Council
* Increased revenue by securing more than $800,000 in grants
* Expanded Park programs and events
  + The Water Quality Management Division (WQMD) successfully completed 18 years of coordinating Wayne County’s compliance with its National Pollutant Discharge Elimination System Storm Water Permit. In April 2016, WQMD submitted its permit renewal application. WQMD also continued to implement seven grants and two (2) service agreements in collaboration with local communities and non-profit partners. This included the Collaborative Invasive Species Control in the Rouge and Detroit River Areas of Concern (AOC) Project that involved over 1,700 volunteers, implemented over 170 control events, resulted in the removal of approximately 11,000 cubic yards of non-native invasive vegetation and treated over 120 acres of non-native vegetation.

The WQMD also obtained a $6.5 million federal grant to implement the Rouge River AOC Wayne County Habitat Restoration Project. This project will result in the construction of the Henry Ford Estate Dam Fishway Project, the construction of the final phase of the Rouge Oxbow at The Henry Ford Estate, and design and implementation of the Nankin Lake Restoration Project.

In the summer of 2016, the Wayne County Drain Commissioner held hearings under the Michigan Drain Code to revise and update certain drainage district boundaries to more accurately define the lands that are benefited by a particular drain and to revise apportionment percentages to improve the accuracy of tax assessment rolls for drains. Since 2014, these hearing have benefited more than 50,000 Wayne County property owners.

* In 2016, Land Resource Management Division successfully completed 12 years of the Household Hazardous Waste (HHW) collection program. The division held four events in FY 2016 which were hosted by Dearborn, Huron Township, Taylor and Westland. Nearly 9,000 residents from all 43 Wayne County communities participated in the events and more than 950,000 pounds of HHW was collected.

The Land Resource Management Division also hosted the CLEAN (County Lending Environmental Assistance to Neighborhoods) program, which included nine (9) cleanup projects and 13 scrap tire collection events. The program helped properly dispose of 720 cubic yards of waste and more than 8,000 scrap tires.

The division is expanding its outreach efforts to Wayne County residents by implementing a medical sharps disposal program and creating a recycling mobile app. Both initiatives assist in the safe disposal and recycling of household waste, which promotes a healthy environment.

**CHAPTER FOUR**

**2017-2018 Capital Improvement Plan**

**4.1 CIP - WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES ROADS/ENGINEERING/EQUIPMENT DIVISIONS**

The Road Fund is dedicated to the maintenance and construction of primary, local and county roads within Wayne County. For 2017-2018, the Road Fund Divisions anticipate receiving just under $144 million in total revenue primarily from State and Federal Gas and Weight Tax Allocations (Act 51), State Maintenance Contracts and Federal Project Funding.

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**ENGINEERING:** The Division of Engineering is responsible for the development of the Five Year Capital Improvement Project (CIP) List. The CIP list consists of road construction and maintenance projects to be performed during the year. The division has a computerized road inventory information system for its 720 miles of County primary roads. The road inventory is updated annually to reflect changes resulting from surface condition surveys; traffic counts (congestion) and accident data (safety management). The Five-Year Road Improvement plan is developed by evaluating the data from these three areas and prioritizing the projects based on anticipated funding and project costs.

Funding for the majority of the projects is provided by the Federal Government under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) and the State of Michigan from the Transportation Economic Development Fund (TEDF). The local share (usually 20%) is split between the County and the City in which the project is located. The county funds the full local share in townships. FY2017-2018 CIP Projects are anticipated to total $30,560.

**EQUIPMENT:** The Division of Equipment continually monitors and reviews the entire inventory of Wayne County equipment for upgrade and replacement. The process analyzes equipment conditions, utilization and workload. This information and input from operating divisions is used to prepare equipment specifications for the most cost effective and reliable equipment replacements. A Five-Year Procurement Plan is established based on the anticipated life cycle of each unit. From this plan, a yearly capital procurement list is formed with each acquisition based upon the above factors. The capital procurement is adjusted as a result of accidents or unexpected wear of a particular unit.

Presently, most capital acquisitions are replacements to the existing fleet. Prior to disposal of a piece of equipment, the unit is reviewed and a written condition report is prepared. Units are disposed of at a public auction in accordance with the Wayne County Procurement Ordinance. For FY2017-2018 the Equipment division budgeted a total of over $6.2 million to address the need to purchase one (3) Insulated Bucket Truck, ten (10) 10 Yard Dump Trucks, 10 - 5 Yard Crew Cap Dump Trucks, 15 Pickup Trucks, five (5) Asphalt Recyclers, seven (7) Cargo Vans, one (1) Attenuator Truck, one (1) Bobcat Skid Steer, one (1) Pole Trailer, 15 Arrowboards. This equipment will allow the Roads Division to expand their capabilities with construction and maintenance operations.

**ROAD MAINTENANCE**: Throughout the year, the Division of Roads/Structure Maintenance Section is responsible for maintenance and upkeep of the Division’s Facilities, which includes 308 bridges on the Wayne County Road System and 840 bridges on State Trunklines and freeways in Wayne County, 162 storms, water pump stations (546 pumps), and 207 impact attenuators. The Building Maintenance Unit of this section maintains 17 Roads Division Maintenance Yards, 6 salt storage yards and the Neudeck Building. Additionally, this section also maintains seven bridges, four tunnels and 12 pump houses for the Airport Authority.

Annually, the Building Maintenance Unit Supervisory Personnel and Structure Maintenance Engineer determine project priorities and prepare a Five-Year Capital Improvement Plan based on the needs identified and available funding. Needs are identified using the procedures set up by the Wayne County Federal Aid Committee (FAC) in 2006.

**Criteria for Project Selection:**

* PASER (Pavement Surface Evaluation Rating) Rating– (*road condition*) rated from 1 to 10 1 = Failed Pavement, 10 = New Construction
* National Functional Classification (NFC) – (*road classification*) Principal Arterial, Minor Arterial, Collector (largest to smallest)
* Daily Traffic Volume (DTV) (*2-way, 24 hour traffic volume*)

**Guidelines:**

The most current PASER (Pavement Surface Evaluation and Rating) data, NFC Classifications and DTV will be utilized to make the selections. This data will be analyzed and tabulated to create potential road projects and establish a “Needs List”. A proposed Surface Transportation Program-Urban (STP-U) Federal Aid program will then be recommended and presented to the FAC for discussion and approval.

**Local Match Funding:**

* Wayne County Juris Roads located: Within a City; 50% County / 50% City.
* Within a Township, 100% County / 0% Twp. Agreements may vary depending upon the scope. City Juris Roads: City 100% / WC 0%

**Procedure:**

1. A yearly call for Projects will be made for all non-County juris roads.
2. Application submittals for proposed projects due 6 weeks after the call for Projects**.**

* Projects should be a minimum of 0.25 miles in length
* Need to provide a current 2-way, 24- hour traffic count for a section of road.

1. Cities need to report the following information to WC as it becomes available so appropriate reports to the FAC can be prepared: Program application date, MDOT GI Date, Project Estimate, Bid Date and Bid Amount.
2. A Needs List will be established utilizing the Project Selection Criteria and a Federal Aid Program will be presented to the FAC for approval.

For the FY2017-18, no money has been budgeted for Capital Improvements to Road Yard Facilities.

**BUDGET IMPACT STATEMENT**:

The Fiscal Year 2017-2018 Engineering CIP reflects an increase of 33% from FY 2016-2017. The last two years of the CIP are highlighted by an emphasis on federal aid resurfacing programs in 2018 & 2019. These amounts are subject to change depending on the evaluation of Wayne County roads and projects being selected and completion of CIP projects from previous years.

**4.2 CIP - WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES PARKS DIVISION**

In its annual planning process, the Wayne County Parks Division utilizes standards established by both the National Recreation and Park Association (NRPA) or by internal standards. The standards are interpreted according to the particular situation to which they are applied and specific local needs. The planning process includes input from both internal and external sources. Since the mid 1990’s, a park millage has served to support existing park operations as well as new park initiatives.

The Wayne County Parks Division had a very productive FY 2016-2017 and is moving toward greater efficiencies and capital expansions in FY 2017-2018. Parks has continued to improve services while expanding offerings. The Design Section accomplished several projects in the past year in service to the citizens of Wayne County. The projects include but are not limited to:

* Amenity improvements at Nankin Mills Parks and Valley View Ball Field
* Established the Wayne County Parks Youth Advisory Council
* Increased revenue by securing more than $800,000 in grants
* Expanded Park programs and events

Parks Design Section will continue to apply the vision and goals of the administration in FY 2017-2018, which is to provide new and enhanced facilities for its patrons. The Division will undertake the following projects in FY 2017- 2018:

* Construction of the Ellsworth Boardwalk and Trailhead Parking that is utilizing a $200,000 Michigan Natural Resources Trust Fund Grant. Development of the WCP Strategic Plan
* Renovations of three ball diamonds in Hines Park
* Installation of the Elizabeth Park Outdoor Gym
* The Parks Division will continue to thoroughly research, review, and apply for appropriate grants to supplement funds allocated.

**BUDGETARY IMPACT STATEMENT:** Funding for the projects incorporated into the Parks Division CIP plan are included in the operation budget of the Parks Division. In general, the projects represent either grant to the local municipalities for improvements to their local park system or renovations and improvement to the County Park System. FY2017-2018 the budgeted CIP Plan totals over $2.5 million.

The grants to the local municipalities are primarily funded by the County’s special park millage and are usually short term (one year) grants for individual local projects that are proposed and primarily funded by the local community. The grants are jointly allocated to municipalities by the CEO and the Commission based on need. The County’s budgetary responsibility is only up to the grant amount awarded to the community. Overruns on the project is the responsibility of the local municipality.

County projects included in the Park CIP are usually renovations and improvements to the existing park system infrastructures. While there may be a tangible budgetary impact as a result of these county projects, such as lower maintenance and/or repair costs, because the parks system is so vast, any efficiencies associated with the completion of these projects is reinvested in the parks system.

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Road and Marter Road pump stations and at the Harper Woods connection and flow control were recently completed. Additional improvements to the NESDS system facilities identified in the Project Plan will be implemented starting in FY19.

**MILK RIVER INTER-COUNTY DRAIN DRAINAGE DISTRICT**The “SRF Project Plan for the Northeast Sewage Disposal System including the Milk River System” document prioritizes needed capital improvements to the MRIDDD facilities. Subsequent to the development of the Project Plan, the MDEQ issued an enforcement notice and ACO 000114 was entered. An update to the project plan to include improvements mandated under ACO 000114 was published July 2012 as “Supplement 2, Project Plan for the Northeast Sewage Disposal System including the Milk River System”. Design of upgrades or enhancements to the recirculation, flushing and disinfection systems at the Milk River facilities is underway, with construction beginning in October 2016. Future capital improvements for this system (Priority 2B, 3B, and 4B) are also identified in the Project Plan update.

**SOUTHGATE/WYANDOTTE RELIEF DRAINS DRAINAGE DISTRICT**Design of the next capital improvement project for this system (Project SW-8B) is planned to start soon. This project will replace and improve equipment that has reached/exceeded its useful service life, and will provide for improved automated operations. Automation is expected to result in a cost-effective decrease in operating expenses. An update to the Project Plan for this system is planned to identify future capital improvements and to position them for potential financing under the SRF program.

**ECORSE CREEK POLLUTION ABATEMENT DRAIN NO. 1 DRAINAGE DISTRICT**Substantial capital improvements for this system were recently completed. Additional long-term capital improvements will be documented in a Project Plan to be developed over the next year.

**NORTH BRANCH ECORSE CREEK DRAINAGE DISTRICT**The flooding history of the North Branch Ecorse Creek dates back to the 1960s. Flooding events in 2000 and 2004 were classified as federal disaster areas. A flood control study completed in 2008 outlined the framework for a construction project to mitigate much of the flooding. The department has worked collaboratively with the U.S. Army Corps of Engineers (USACE) to finalize an updated Feasibility Study for the Ecorse Creek Flood Control Project, which is now in the USACE approval process. This study was necessary to secure federal funding for part of this large, complex project. The department continues to pursue opportunities to offset the costs for construction of this major capital improvement project.

**CAPITAL PROJECTS SELECTION PROCESS**

Capital Improvement Projects included in the 2018 budget are projects that are technically sound and deemed to be financially viable. Capital planning efforts are conducted annually by engineering, operations and maintenance, and administrative staff. Criteria used for evaluating and prioritizing projects include: risk of state/federal discharge permit violations that may occur without the project; equipment age and its relationship to its expected useful life; and potential for increased efficiency of operation and maintenance. The planning horizon for capital projects is 20 years and typically culminates in a Project Plan for each wastewater system submitted to the MDEQ to make the projects eligible for financing under the State Revolving Fund program.

Once a project has been deemed technically necessary, a financial evaluation is completed to determine whether the systems’ customer base can afford the project(s) and a strategy for financing the project is developed. There are several mechanisms available for financing but the two most often used are municipal bonds and the low interest SRF loan program managed by the MDEQ. The SRF loans are typically several percentage points lower than the municipal bonds and therefore are a desirable form of financing. In order to be eligible for SRF loans, a Project Plan must be submitted and approved by the MDEQ. This Project Plan is technical in nature with planning level cost estimates. The process provides the opportunity for public input prior to submittal to the state for its review and ranking.

**CAPITAL PROJECTS IMPACT ON OPERATING BUDGET**Many capital improvement projects for Wayne County owned/operated wastewater and storm water systems will result in improved service to the communities and greater efficiency with improved and automated facilities. To date, the ESG has been successful in improving operational efficiencies, continuously meeting compliance, and creating a team environment where

**APPENDIX**

**CAPITAL IMPROVEMENT PLANS 2018-2022**

Pursuant to Article 5.126f of the Home Rule Charter for the County of Wayne, DPS is required to prepare and submit a Five-Year Capital Plan (CIP) in conjunction with the annual operating budgeting process. This Capital Improvement Plan identifies capital projects, funding sources and projected expenditures over a five-year period. It is also a tool to identify present and future needs requiring capital infrastructure. See the attached five-year CIP summaries for the Roads/Engineering, Parks, and Environmental Services divisions.