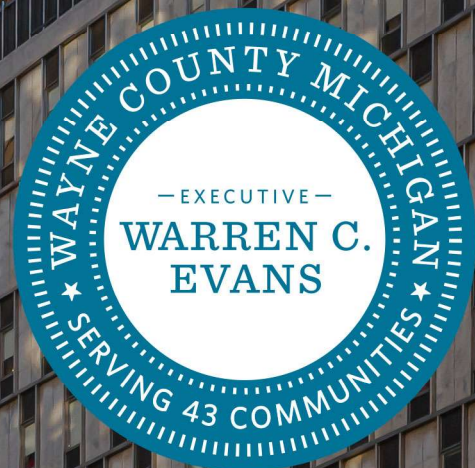


COMPREHENSIVE EXECUTIVE BUDGET

FY 2026-27 & FY 2027-28



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1. Transmittal Letter

June 3, 2026

The Honorable Alisha R. Bell
Chair, Wayne County Commission
500 Griswold, 7th Floor
Detroit, Michigan 48226

Dear Chairwoman Bell:

I am pleased to submit my recommended two-year Comprehensive Executive Budget ("Budget") for Fiscal Years ("FY") 2026-27 and FY 2027-28, in fulfillment of Article V of the Wayne County Charter. This marks the twelfth balanced operating budget plan that I have presented to the Wayne County Commission. Enclosed, you will find the operating budget plans for FY 2026-27 and projected FY 2027-28, covering all elected offices, agencies, and departments within Wayne County. As in previous years, the FY 2026-27 budget requires appropriation by the County Commission through an ordinance, as mandated by the Charter and State of Michigan law. The FY 2027-28 budget serves as a non-binding projection, laying the groundwork for the upcoming budget cycle.

The County is in an optimal financial position. We have maintained a structurally balanced budget, ensuring our revenues cover recurring expenses. In the face of national economic uncertainties, we have been strategic in building our reserves and capacity to mitigate future risks. We continue to leverage our resources and invest in the services and operations that matter most to our communities.

This Budget demonstrates my commitment to investing in public health, public safety, and public works. Well-Wayne Initiatives started in FY 2023-24 continue in this budget and are proposed to continue in FY 2027-28. Additionally, this budget seeks to further the downward trend crime that has been reported in federal and local statistics. We will invest nearly \$2 million into the Violent Crimes Joint Task Force, a partnership between Wayne County, the City of Detroit, and the State of Michigan aimed at improving public safety. Lastly, this Budget includes \$126 million in planned road construction improvements.

Under my administration, we have experienced General Fund budget surpluses for the past twelve years thanks to careful and prudent fiscal management. At the beginning of this fiscal year, the consolidated General Fund's balance was \$470 million, representing a \$51 million increase from the previous year. This accumulated surplus is the direct result of collaborative efforts between my administration, the County Commission, and the County's other elected officials. Together, we have vastly improved Wayne County's fiscal health.

The Budget I am presenting to the Commission for FY 2026-27 and FY 2027-28 certifies revenues of \$2.176 billion and \$2.229 billion, respectively. The proposed General Fund budget for FY 2026-27 is \$833.5 million, and for FY 2027-28, it is \$861.0 million. Additionally, the proposed budget for non-General Fund operations is \$1.342 billion for FY 2026-27 and \$1.368 billion for FY 2027-28. These budgets include funding for special revenue, enterprise, and internal service activities, such as county roads and parks operations, the juvenile justice system, and the Delinquent Tax Revolving Fund ("DTRF") program.

This operating budget relies on the levy of a total of 7.6697 mills, 2.1354 mills to be levied against 2026 Taxable Value of all real and tangible personal property within Wayne County and 5.5343 mills against the total 2027 Wayne County Taxable value (subject to Article 9, Section 3 of the Michigan Constitution). The total anticipated ad valorem tax levy is projected to be \$487 million. The adjusted property tax revenue

estimate of \$456 million consists of \$435 million for the General Fund, \$14.0 million for the Parks Fund, \$5.3 million for the Youth Services Fund and \$2.1 million for the Soldiers' and Sailors' Relief Fund. The adjusted General Fund property tax estimate when combined with \$398.5 million projected to be received from sources other than general property tax results in total anticipated revenue of \$833.5 million for the County General Operating Fund.

Our commitments to bondholders are fully funded. As of September 30, 2025, the County had \$815.3 million in tax-supported debt or 9.4 percent of the statutory debt limit. This Budget provisions \$55.3 million in debt service. Additionally, this Budget fully funds the actuarially determined contribution for both the defined-contribution retirement plans and the defined-benefit retirement plans, as determined by the independent actuary retained by the Wayne County Employee Retirement System ("WCERS"). To secure the County's commitments to citizens, bondholders, and retirees, the County maintains a Budget Stabilization Fund, that as of September 30, 2025, had a balance of \$23 million.

We will continue to prioritize our resources and invest in critical needs like our personnel, public health, infrastructure, and essential services. This will be done while upholding the same financial discipline of recent years. Making decisions that best serve the public interest is our collective responsibility. Thank you for your cooperation and for your review of this budget for adoption.

Respectfully submitted,



Warren C. Evans

County Executive Charter County of Wayne

2. Summary by Fund

2.1 Revenues

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
Governmental					
General Fund					
10110 - Operating General Fund	\$830,879,776	\$840,935,034	\$833,476,563	\$7,458,471	\$860,950,327
Total General Fund	\$830,879,776	\$840,935,034	\$833,476,563	\$7,458,471	\$860,950,327
Capital Projects					
40101 - General Capital Projects	\$36,391,776	\$10,065,000	\$41,611,793	(\$31,546,793)	\$42,444,029
46601 - Criminal Justice Center Const	\$2,320,866	—	—	—	—
49910 - Special Capital Projects	—	\$135,200,289	\$10,665,298	\$124,534,991	\$10,878,603
Total Capital Projects	\$38,712,642	\$145,265,289	\$52,277,091	\$92,988,198	\$53,322,632
Debt Service					
30101 - General Debt Service	\$5,633,628	\$4,789,252	\$887,630	\$3,901,622	\$887,630
30301 - 2020 Refunding Debt Service	\$11,251,755	\$11,091,300	\$11,056,300	\$35,000	\$11,056,300
36601 - 2018A Jail Bonds Debt Service	\$19,242,312	\$18,756,400	\$18,746,275	\$10,125	\$18,746,275
39001 - Downriver Sewer System Debt Service	\$1,273,182	\$1,247,750	\$1,244,375	\$3,375	\$1,244,375
Total Debt Service	\$37,400,877	\$35,884,702	\$31,934,580	\$3,950,122	\$31,934,580
Special Revenue					
20101 - County Roads	\$188,101,187	\$261,738,939	\$304,528,787	(\$42,789,848)	\$310,619,365
20801 - Parks and Recreation	\$20,696,789	\$25,268,168	\$26,668,393	(\$1,400,225)	\$27,201,762
21101 - American Rescue Plan Act	\$65,113	\$5,197,626	—	\$5,197,626	—
21102 - Covid State and Local Recovery	\$53,543,199	\$77,643,469	—	\$77,643,469	—
22101 - Public Health	\$61,967,727	\$64,160,913	\$79,567,762	(\$15,406,849)	\$81,159,119
22301 - Nutrition	\$6,983,985	\$6,432,616	\$6,552,637	(\$120,021)	\$6,683,690
22801 - Water Quality Management	\$999,799	\$1,428,668	\$1,536,762	(\$108,094)	\$1,567,498
25101 - Economic Development	\$1,102,854	\$11,519,339	\$11,564,047	(\$44,708)	\$11,795,328
25901 - Environmental Programs	\$3,712,400	\$3,879,726	\$4,033,439	(\$153,713)	\$4,114,108
26001 - Indigent Defense	\$33,610,395	\$36,655,333	\$35,592,057	\$1,063,276	\$36,303,898
26501 - Drug Law Enforcement	\$964,792	\$932,379	\$958,827	(\$26,448)	\$981,468
26601 - Law Enforcement	\$5,299,385	\$9,024,261	\$6,985,397	\$2,038,864	\$7,146,763
27501 - Community Development Block Grant	\$7,103,451	\$29,313,990	\$29,902,923	(\$588,933)	\$30,500,980

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
28101 - Community Corrections	\$4,618,169	\$5,615,588	\$5,277,831	\$337,757	\$5,383,388
28201 - Victim and Witness Assistance	\$2,997,117	\$3,237,981	\$3,579,885	(\$341,904)	\$3,651,483
28401 - Opioid Settlement	\$4,354,043	\$5,500,000	\$11,365,990	(\$5,865,990)	\$11,593,310
28601 - Raise the Age	\$161,601	\$775,111	\$382,466	\$392,645	\$390,115
29201 - Juvenile Services and Child Care	\$156,907,336	\$189,387,491	\$198,446,206	(\$9,058,715)	\$202,426,850
29202 - Youth Services	\$4,484,758	\$4,917,995	\$5,453,995	(\$536,000)	\$5,563,074
29301 - Veterans Relief	\$2,694,124	\$2,186,771	\$2,312,115	(\$125,344)	\$2,410,017
29601 - Stadium Authority	\$13,200,145	\$10,008,000	—	\$10,008,000	—
29801 - COVID 19	\$4,890,918	\$671,252	—	\$671,252	—
Total Special Revenue	\$578,459,287	\$755,495,616	\$734,709,519	\$20,786,097	\$749,492,216
Total Governmental	\$1,485,452,582	\$1,777,580,641	\$1,652,397,753	\$125,182,888	\$1,695,699,755
Proprietary					
Enterprise					
51601 - Delinquent Tax Unpledged Receipts	\$3,289,751	\$25,728,842	\$15,929,921	\$9,798,921	\$16,248,520
51602 - Property Tax Forfeiture	\$401,126	\$10,114,969	\$10,680,495	(\$565,526)	\$10,894,105
51616 - Delinquent Tax Revolving 2016	\$52,761	—	—	—	—
51617 - Delinquent Tax Revolving 2017	\$78,888	—	—	—	—
51619 - Delinquent Tax Revolving 2019	\$11,081,528	—	—	—	—
51620 - Delinquent Tax Revolving 2020	\$5,701,765	—	—	—	—
51621 - Delinquent Tax Revolving 2021	\$38,728,982	—	—	—	—
51622 - Delinquent Tax Revolving 2022	\$124,168,662	\$600,000	—	\$600,000	—
51623 - Delinquent Tax Revolving 2023	\$18,384,304	\$19,000,000	\$600,000	\$18,400,000	\$612,000
51624 - Delinquent Tax Revolving 2024	\$6,237,800	\$15,700,000	\$9,200,000	\$6,500,000	\$9,200,000
51625 - Delinquent Tax Revolving 2025	—	\$400,000	\$15,700,000	(\$15,300,000)	\$15,700,000
51626 - Delinquent Tax Revolving 2026	—	—	\$400,000	(\$400,000)	\$400,000
59001 - Combined Sewer Overflow Basins	\$4,309,358	\$3,385,198	\$3,664,660	(\$279,462)	\$3,733,890
59501 - Jail Inmate Programs	\$1,710,309	\$1,522,201	\$1,522,201	—	\$1,552,645
59801 - Rouge Valley Sewer Disposal System	\$61,822,009	\$67,304,214	\$71,373,545	(\$4,069,331)	\$72,740,250
Total Enterprise	\$275,967,243	\$143,755,424	\$129,070,822	\$14,684,602	\$131,081,410
Internal Service					
63101 - Buildings and Grounds Maintenance	\$30,095,391	\$51,509,397	\$57,847,006	(\$6,337,609)	\$59,003,947
63501 - Information Technology	\$17,509,536	\$22,083,762	\$25,639,385	(\$3,555,623)	\$26,152,172
64201 - Environment Internal Services	\$3,425,036	\$4,930,734	\$5,319,743	(\$389,009)	\$5,426,138
67701 - Healthcare Benefits Self Insurance	\$55,958,726	\$54,350,164	\$66,064,112	(\$11,713,948)	\$67,385,394

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
67702 - Long Term Disability Self Insurance	\$43,123	\$1,410,137	\$250,013	\$1,160,124	\$250,013
67703 - Worker Compensation Self Insurance	\$3,572,115	\$3,902,834	\$3,911,000	(\$8,166)	\$3,989,220
67704 - General Liability Self Insurance	\$7,249,202	\$7,653,186	\$7,068,768	\$584,418	\$7,210,143
Total Internal Service	\$117,853,129	\$145,840,214	\$166,100,027	(\$20,259,813)	\$169,417,027
Total Proprietary	\$393,820,372	\$289,595,638	\$295,170,849	(\$5,575,211)	\$300,498,437
Fiduciary					
Trust					
73101 - WCERS Defined Benefit	\$195,028,692	\$7,626,900	\$7,626,900	—	\$7,779,438
Total Trust	\$195,028,692	\$7,626,900	\$7,626,900	—	\$7,779,438
Total Fiduciary	\$195,028,692	\$7,626,900	\$7,626,900	—	\$7,779,438
Component Unit					
Court System					
10135 - Third Circuit Court	\$109,094,829	\$115,614,183	\$125,944,832	(\$10,330,649)	\$128,463,729
10138 - Probate Court	\$11,916,028	\$12,179,640	\$13,326,762	(\$1,147,122)	\$13,593,297
21535 - Friend of the Court	\$30,856,010	\$42,824,182	\$51,585,261	(\$8,761,079)	\$52,616,969
49835 - Third Circuit Capital Projects	\$261,338	\$950,000	\$950,000	—	\$969,000
49838 - Probate Capital Projects	\$4,682	\$44,117	\$34,036	\$10,081	\$34,717
Total Court System	\$152,132,887	\$171,612,122	\$191,840,891	(\$20,228,769)	\$195,677,712
Building Authority					
56901 - Wayne County Building Authority	\$1,656,489	\$1,474,350	\$1,474,000	\$350	\$1,503,480
Total Building Authority	\$1,656,489	\$1,474,350	\$1,474,000	\$350	\$1,503,480
Drain System					
80110 - Drain Maintenance	\$17,194,305	\$8,682,600	\$27,589,667	(\$18,907,067)	\$28,116,050
Total Drain System	\$17,194,305	\$8,682,600	\$27,589,667	(\$18,907,067)	\$28,116,050
Total Component Unit	\$170,983,681	\$181,769,072	\$220,904,558	(\$39,135,486)	\$225,297,242
All Funds	\$2,245,285,327	\$2,256,572,251	\$2,176,100,060	\$80,472,191	\$2,229,274,872

2.2 Expenditures

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
Governmental					
General Fund					
10110 - Operating General Fund	\$787,475,981	\$840,935,034	\$833,476,563	(\$7,458,471)	\$860,950,327
Total General Fund	\$787,475,981	\$840,935,034	\$833,476,563	(\$7,458,471)	\$860,950,327
Capital Projects					
40101 - General Capital Projects	\$3,424,679	\$10,065,000	\$41,611,793	\$31,546,793	\$42,444,029
46601 - Criminal Justice Center Const	\$3,690,212	—	—	—	—
49910 - Special Capital Projects	\$18,045,271	\$135,200,289	\$10,665,298	(\$124,534,991)	\$10,878,603
Total Capital Projects	\$25,160,162	\$145,265,289	\$52,277,091	(\$92,988,198)	\$53,322,632
Debt Service					
30101 - General Debt Service	\$1,938,219	\$4,789,252	\$887,630	(\$3,901,622)	\$887,630
30301 - 2020 Refunding Debt Service	\$11,038,550	\$11,091,300	\$11,056,300	(\$35,000)	\$11,056,300
36601 - 2018A Jail Bonds Debt Service	\$18,754,275	\$18,756,400	\$18,746,275	(\$10,125)	\$18,746,275
39001 - Downriver Sewer System Debt Service	\$1,245,681	\$1,247,750	\$1,244,375	(\$3,375)	\$1,244,375
Total Debt Service	\$32,976,725	\$35,884,702	\$31,934,580	(\$3,950,122)	\$31,934,580
Special Revenue					
20101 - County Roads	\$195,938,365	\$261,738,939	\$304,528,787	\$42,789,848	\$310,619,365
20801 - Parks and Recreation	\$21,676,519	\$25,268,168	\$26,668,393	\$1,400,225	\$27,201,762
21101 - American Rescue Plan Act	\$1,320	\$5,197,626	—	(\$5,197,626)	—
21102 - Covid State and Local Recovery	\$51,949,239	\$77,643,469	—	(\$77,643,469)	—
22101 - Public Health	\$55,743,488	\$64,160,913	\$79,567,762	\$15,406,849	\$81,159,119
22301 - Nutrition	\$6,324,716	\$6,432,616	\$6,552,637	\$120,021	\$6,683,690
22801 - Water Quality Management	\$999,799	\$1,428,668	\$1,536,762	\$108,094	\$1,567,498
25101 - Economic Development	\$1,497,174	\$11,519,339	\$11,564,047	\$44,708	\$11,795,328
25901 - Environmental Programs	\$2,914,224	\$3,879,726	\$4,033,439	\$153,713	\$4,114,108
26001 - Indigent Defense	\$28,360,579	\$36,655,333	\$35,592,057	(\$1,063,276)	\$36,303,898
26501 - Drug Law Enforcement	\$988,199	\$932,379	\$958,827	\$26,448	\$981,468
26601 - Law Enforcement	\$4,713,544	\$9,024,261	\$6,985,397	(\$2,038,864)	\$7,146,763
27501 - Community Development Block Grant	\$6,966,969	\$29,313,990	\$29,902,923	\$588,933	\$30,500,980
28101 - Community Corrections	\$2,969,264	\$5,615,588	\$5,277,831	(\$337,757)	\$5,383,388
28201 - Victim and Witness Assistance	\$2,286,497	\$3,237,981	\$3,579,885	\$341,904	\$3,651,483
28401 - Opioid Settlement	\$1,244,812	\$5,500,000	\$11,365,990	\$5,865,990	\$11,593,310
28601 - Raise the Age	—	\$775,111	\$382,466	(\$392,645)	\$390,115
29201 - Juvenile Services and Child Care	\$158,487,086	\$189,387,491	\$198,446,206	\$9,058,715	\$202,426,850

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
29202 - Youth Services	\$4,668,285	\$4,917,995	\$5,453,995	\$536,000	\$5,563,074
29301 - Veterans Relief	\$2,602,652	\$2,186,771	\$2,312,115	\$125,344	\$2,410,017
29601 - Stadium Authority	\$13,200,145	\$10,008,000	—	(\$10,008,000)	—
29801 - COVID 19	\$2,825,457	\$671,252	—	(\$671,252)	—
Total Special Revenue	\$566,358,333	\$755,495,616	\$734,709,519	(\$20,786,097)	\$749,492,216
Total Governmental	\$1,411,971,201	\$1,777,580,641	\$1,652,397,753	(\$125,182,888)	\$1,695,699,755
Proprietary					
Enterprise					
51601 - Delinquent Tax Unpledged Receipts	\$27,149,880	\$25,728,842	\$15,929,921	(\$9,798,921)	\$16,248,520
51602 - Property Tax Forfeiture	\$22,516,496	\$10,114,969	\$10,680,495	\$565,526	\$10,894,105
51615 - Delinquent Tax Revolving 2015	\$32,499	—	—	—	—
51616 - Delinquent Tax Revolving 2016	\$729	—	—	—	—
51617 - Delinquent Tax Revolving 2017	\$11,200	—	—	—	—
51619 - Delinquent Tax Revolving 2019	\$7,923	—	—	—	—
51620 - Delinquent Tax Revolving 2020	\$46,597,047	—	—	—	—
51621 - Delinquent Tax Revolving 2021	\$66,586,018	—	—	—	—
51622 - Delinquent Tax Revolving 2022	\$9,306,050	\$600,000	—	(\$600,000)	—
51623 - Delinquent Tax Revolving 2023	\$5,164,659	\$19,000,000	\$600,000	(\$18,400,000)	\$612,000
51624 - Delinquent Tax Revolving 2024	\$2,405,460	\$15,700,000	\$9,200,000	(\$6,500,000)	\$9,200,000
51625 - Delinquent Tax Revolving 2025	—	\$400,000	\$15,700,000	\$15,300,000	\$15,700,000
51626 - Delinquent Tax Revolving 2026	—	—	\$400,000	\$400,000	\$400,000
59001 - Combined Sewer Overflow Basins	\$2,377,444	\$3,385,198	\$3,664,660	\$279,462	\$3,733,890
59501 - Jail Inmate Programs	\$1,628,269	\$1,522,201	\$1,522,201	—	\$1,552,645
59801 - Rouge Valley Sewer Disposal System	\$64,311,172	\$67,304,214	\$71,373,545	\$4,069,331	\$72,740,250
Total Enterprise	\$248,094,846	\$143,755,424	\$129,070,822	(\$14,684,602)	\$131,081,410
Internal Service					
63101 - Buildings and Grounds Maintenance	\$32,006,671	\$51,509,397	\$57,847,006	\$6,337,609	\$59,003,947
63501 - Information Technology	\$16,787,875	\$22,083,762	\$25,639,385	\$3,555,623	\$26,152,172
64201 - Environment Internal Services	\$3,132,758	\$4,930,734	\$5,319,743	\$389,009	\$5,426,138
67701 - Healthcare Benefits Self Insurance	\$58,519,426	\$54,350,164	\$66,064,112	\$11,713,948	\$67,385,394
67702 - Long Term Disability Self Insurance	\$126,827	\$1,410,137	\$250,013	(\$1,160,124)	\$250,013
67703 - Worker Compensation Self Insurance	\$3,977,073	\$3,902,834	\$3,911,000	\$8,166	\$3,989,220
67704 - General Liability Self Insurance	\$6,997,481	\$7,653,186	\$7,068,768	(\$584,418)	\$7,210,143

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund Type / Fund					
Total Internal Service	\$121,548,111	\$145,840,214	\$166,100,027	\$20,259,813	\$169,417,027
Total Proprietary	\$369,642,957	\$289,595,638	\$295,170,849	\$5,575,211	\$300,498,437
Fiduciary					
Trust					
73101 - WCERS Defined Benefit	\$135,779,360	\$7,626,900	\$7,626,900	—	\$7,779,438
Total Trust	\$135,779,360	\$7,626,900	\$7,626,900	—	\$7,779,438
Total Fiduciary	\$135,779,360	\$7,626,900	\$7,626,900	—	\$7,779,438
Component Unit					
Court System					
10135 - Third Circuit Court	\$104,227,864	\$115,614,183	\$125,944,832	\$10,330,649	\$128,463,729
10138 - Probate Court	\$11,476,107	\$12,179,640	\$13,326,762	\$1,147,122	\$13,593,297
21535 - Friend of the Court	\$28,908,819	\$42,824,182	\$51,585,261	\$8,761,079	\$52,616,969
49835 - Third Circuit Capital Projects	\$190,656	\$950,000	\$950,000	—	\$969,000
49838 - Probate Capital Projects	—	\$44,117	\$34,036	(\$10,081)	\$34,717
Total Court System	\$144,803,446	\$171,612,122	\$191,840,891	\$20,228,769	\$195,677,712
Building Authority					
56901 - Wayne County Building Authority	\$1,697,254	\$1,474,350	\$1,474,000	(\$350)	\$1,503,480
Total Building Authority	\$1,697,254	\$1,474,350	\$1,474,000	(\$350)	\$1,503,480
Drain System					
80110 - Drain Maintenance	\$6,495,042	\$8,682,600	\$27,589,667	\$18,907,067	\$28,116,050
Total Drain System	\$6,495,042	\$8,682,600	\$27,589,667	\$18,907,067	\$28,116,050
Total Component Unit	\$152,995,742	\$181,769,072	\$220,904,558	\$39,135,486	\$225,297,242
All Funds	\$2,070,389,260	\$2,256,572,251	\$2,176,100,060	\$80,472,191	\$2,229,274,872

3. Statement of Estimated Revenue and Report of Special Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Governmental				
General Fund				
10110 - Operating General Fund				
Clerk	\$32,140,137	\$28,435,632	\$28,604,000	\$29,176,080
Commission	\$1,910,604	\$2,092,663	\$2,092,000	\$2,133,840
Corporation Counsel	\$11,309,726	\$13,843,498	\$14,607,746	\$14,899,901
Economic Development	\$5,107,489	\$8,153,544	\$4,065,337	\$4,146,644
Executive	\$3,754,723	\$5,696,279	\$6,539,934	\$6,670,733
Health, Human & Veterans Services	\$38,384,997	\$42,557,678	\$43,081,737	\$45,219,432
Homeland Security & Emer- gency Management	\$1,103,680	\$2,388,500	\$2,024,000	\$2,064,480
Indigent Defense Services	—	\$3,000,000	\$3,000,000	\$3,060,000
Management & Budget	\$46,589,217	\$61,259,334	\$65,186,836	\$66,490,573
Non-Departmental	\$173,029,993	\$145,408,764	\$119,809,000	\$122,498,270
Personnel/Human Resources	\$6,865,639	\$12,254,160	\$12,839,654	\$13,096,444
Prosecuting Attorney	\$6,391,173	\$16,404,284	\$6,241,553	\$6,366,383
Public Services	\$341,317	\$663,509	\$663,509	\$676,779
Register of Deeds	\$12,178,094	\$9,713,848	\$9,975,000	\$10,174,500
Sheriff	\$27,863,077	\$36,405,047	\$39,098,257	\$39,165,088
Third Circuit Court	\$1,072,933	—	—	—
Treasurer	\$462,836,977	\$452,658,294	\$475,648,000	\$495,111,180
Total for Fund 10110	\$830,879,776	\$840,935,034	\$833,476,563	\$860,950,327
Total General Fund	\$830,879,776	\$840,935,034	\$833,476,563	\$860,950,327
Capital Projects				
40101 - General Capital Projects				
Non-Departmental	\$36,391,776	\$10,065,000	\$41,611,793	\$42,444,029
Total for Fund 40101	\$36,391,776	\$10,065,000	\$41,611,793	\$42,444,029
46601 - Criminal Justice Center Const				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Non-Departmental	\$2,320,866	—	—	—
Total for Fund 46601	\$2,320,866	—	—	—
49910 - Special Capital Projects				
Health, Human & Veterans Services	—	—	\$690,298	\$704,103
Non-Departmental	—	\$135,200,289	\$9,975,000	\$10,174,500
Total for Fund 49910	—	\$135,200,289	\$10,665,298	\$10,878,603
Total Capital Projects	\$38,712,642	\$145,265,289	\$52,277,091	\$53,322,632
Debt Service				
30101 - General Debt Service				
Non-Departmental	\$5,633,628	\$4,789,252	\$887,630	\$887,630
Total for Fund 30101	\$5,633,628	\$4,789,252	\$887,630	\$887,630
30301 - 2020 Refunding Debt Service				
Non-Departmental	\$11,251,755	\$11,091,300	\$11,056,300	\$11,056,300
Total for Fund 30301	\$11,251,755	\$11,091,300	\$11,056,300	\$11,056,300
36601 - 2018A Jail Bonds Debt Service				
Non-Departmental	\$19,242,312	\$18,756,400	\$18,746,275	\$18,746,275
Total for Fund 36601	\$19,242,312	\$18,756,400	\$18,746,275	\$18,746,275
39001 - Downriver Sewer System Debt Service				
Public Services	\$1,273,182	\$1,247,750	\$1,244,375	\$1,244,375
Total for Fund 39001	\$1,273,182	\$1,247,750	\$1,244,375	\$1,244,375
Total Debt Service	\$37,400,877	\$35,884,702	\$31,934,580	\$31,934,580
Special Revenue				
20101 - County Roads				
Public Services	\$188,101,187	\$261,738,939	\$304,528,787	\$310,619,365
Total for Fund 20101	\$188,101,187	\$261,738,939	\$304,528,787	\$310,619,365
20801 - Parks and Recreation				
Public Services	\$20,696,789	\$25,268,168	\$26,668,393	\$27,201,762
Total for Fund 20801	\$20,696,789	\$25,268,168	\$26,668,393	\$27,201,762
21101 - American Rescue Plan Act				
Non-Departmental	\$65,113	\$5,197,626	—	—
Total for Fund 21101	\$65,113	\$5,197,626	—	—
21102 - Covid State and Local Recovery				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Non-Departmental	\$53,543,199	\$77,643,469	—	—
Total for Fund 21102	\$53,543,199	\$77,643,469	—	—
22101 - Public Health				
Health, Human & Veterans Services	\$61,967,727	\$64,160,913	\$79,567,762	\$81,159,119
Total for Fund 22101	\$61,967,727	\$64,160,913	\$79,567,762	\$81,159,119
22301 - Nutrition				
Senior Services	\$6,983,985	\$6,432,616	\$6,552,637	\$6,683,690
Total for Fund 22301	\$6,983,985	\$6,432,616	\$6,552,637	\$6,683,690
22801 - Water Quality Management				
Public Services	\$999,799	\$1,428,668	\$1,536,762	\$1,567,498
Total for Fund 22801	\$999,799	\$1,428,668	\$1,536,762	\$1,567,498
25101 - Economic Development				
Economic Development	\$1,102,854	\$11,519,339	\$11,564,047	\$11,795,328
Total for Fund 25101	\$1,102,854	\$11,519,339	\$11,564,047	\$11,795,328
25901 - Environmental Programs				
Public Services	\$3,712,400	\$3,879,726	\$4,033,439	\$4,114,108
Total for Fund 25901	\$3,712,400	\$3,879,726	\$4,033,439	\$4,114,108
26001 - Indigent Defense				
Indigent Defense Services	\$31,545,790	\$36,655,333	\$35,592,057	\$36,303,898
Third Circuit Court	\$2,064,605	—	—	—
Total for Fund 26001	\$33,610,395	\$36,655,333	\$35,592,057	\$36,303,898
26501 - Drug Law Enforcement				
Airport	\$697,763	—	—	—
Prosecuting Attorney	\$1,801	—	—	—
Sheriff	\$265,228	\$932,379	\$958,827	\$981,468
Total for Fund 26501	\$964,792	\$932,379	\$958,827	\$981,468
26601 - Law Enforcement				
Prosecuting Attorney	\$25,301	—	—	—
Sheriff	\$5,274,084	\$9,024,261	\$6,985,397	\$7,146,763
Total for Fund 26601	\$5,299,385	\$9,024,261	\$6,985,397	\$7,146,763
27501 - Community Development Block Grant				
Economic Development	\$7,103,451	\$29,313,990	\$29,902,923	\$30,500,980
Total for Fund 27501	\$7,103,451	\$29,313,990	\$29,902,923	\$30,500,980
28101 - Community Corrections				

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		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type					
Fund Category					
Fund					
Budget Function					
Executive		\$1,620,971	\$1,652,213	\$1,768,156	\$1,803,519
Health, Human & Veterans Services		\$2,235,091	\$3,195,614	\$2,671,346	\$2,724,773
Prosecuting Attorney		\$762,107	\$767,761	\$838,329	\$855,096
Total for Fund 28101		\$4,618,169	\$5,615,588	\$5,277,831	\$5,383,388
28201 - Victim and Witness Assistance					
Prosecuting Attorney		\$2,997,117	\$3,237,981	\$3,579,885	\$3,651,483
Total for Fund 28201		\$2,997,117	\$3,237,981	\$3,579,885	\$3,651,483
28401 - Opioid Settlement					
Health, Human & Veterans Services		\$4,354,043	\$5,500,000	\$11,365,990	\$11,593,310
Total for Fund 28401		\$4,354,043	\$5,500,000	\$11,365,990	\$11,593,310
28601 - Raise the Age					
Clerk		\$18,813	\$382,466	\$382,466	\$390,115
Health, Human & Veterans Services		\$22,095	—	—	—
Prosecuting Attorney		\$55,122	—	—	—
Sheriff		—	\$392,645	—	—
Third Circuit Court		\$65,571	—	—	—
Total for Fund 28601		\$161,601	\$775,111	\$382,466	\$390,115
29201 - Juvenile Services and Child Care					
Juvenile & Youth Services		\$152,353,815	\$182,976,969	\$189,494,304	\$193,283,597
Prosecuting Attorney		\$277,306	\$347,814	\$359,987	\$367,188
Third Circuit Court		\$4,276,215	\$6,062,708	\$8,591,915	\$8,776,065
Total for Fund 29201		\$156,907,336	\$189,387,491	\$198,446,206	\$202,426,850
29202 - Youth Services					
Juvenile & Youth Services		\$4,484,758	\$4,917,995	\$5,453,995	\$5,563,074
Total for Fund 29202		\$4,484,758	\$4,917,995	\$5,453,995	\$5,563,074
29301 - Veterans Relief					
Health, Human & Veterans Services		\$2,694,124	\$2,186,771	\$2,312,115	\$2,410,017
Total for Fund 29301		\$2,694,124	\$2,186,771	\$2,312,115	\$2,410,017
29601 - Stadium Authority					
Treasurer		\$13,200,145	\$10,008,000	—	—
Total for Fund 29601		\$13,200,145	\$10,008,000	—	—
29801 - COVID 19					

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Non-Departmental	\$4,890,918	\$671,252	—	—
Total for Fund 29801	\$4,890,918	\$671,252	—	—
Total Special Revenue	\$578,459,287	\$755,495,616	\$734,709,519	\$749,492,216
Total Governmental	\$1,485,452,582	\$1,777,580,641	\$1,652,397,753	\$1,695,699,755
Proprietary				
Enterprise				
51601 - Delinquent Tax Un-pledged Receipts				
Treasurer	\$3,289,751	\$25,728,842	\$15,929,921	\$16,248,520
Total for Fund 51601	\$3,289,751	\$25,728,842	\$15,929,921	\$16,248,520
51602 - Property Tax Forfeiture				
Treasurer	\$401,126	\$10,114,969	\$10,680,495	\$10,894,105
Total for Fund 51602	\$401,126	\$10,114,969	\$10,680,495	\$10,894,105
51616 - Delinquent Tax Revolving 2016				
Treasurer	\$52,761	—	—	—
Total for Fund 51616	\$52,761	—	—	—
51617 - Delinquent Tax Revolving 2017				
Treasurer	\$78,888	—	—	—
Total for Fund 51617	\$78,888	—	—	—
51619 - Delinquent Tax Revolving 2019				
Treasurer	\$11,081,528	—	—	—
Total for Fund 51619	\$11,081,528	—	—	—
51620 - Delinquent Tax Revolving 2020				
Treasurer	\$5,701,765	—	—	—
Total for Fund 51620	\$5,701,765	—	—	—
51621 - Delinquent Tax Revolving 2021				
Treasurer	\$38,728,982	—	—	—
Total for Fund 51621	\$38,728,982	—	—	—
51622 - Delinquent Tax Revolving 2022				
Treasurer	\$124,168,662	\$600,000	—	—
Total for Fund 51622	\$124,168,662	\$600,000	—	—
51623 - Delinquent Tax Revolving 2023				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Treasurer	\$18,384,304	\$19,000,000	\$600,000	\$612,000
Total for Fund 51623	\$18,384,304	\$19,000,000	\$600,000	\$612,000
51624 - Delinquent Tax Revolving 2024				
Treasurer	\$6,237,800	\$15,700,000	\$9,200,000	\$9,200,000
Total for Fund 51624	\$6,237,800	\$15,700,000	\$9,200,000	\$9,200,000
51625 - Delinquent Tax Revolving 2025				
Treasurer	—	\$400,000	\$15,700,000	\$15,700,000
Total for Fund 51625	—	\$400,000	\$15,700,000	\$15,700,000
51626 - Delinquent Tax Revolving 2026				
Treasurer	—	—	\$400,000	\$400,000
Total for Fund 51626	—	—	\$400,000	\$400,000
59001 - Combined Sewer Overflow Basins				
Public Services	\$4,310,874	\$3,385,198	\$3,664,660	\$3,733,890
Suspense	\$1,516	—	—	—
Total for Fund 59001	\$4,309,358	\$3,385,198	\$3,664,660	\$3,733,890
59501 - Jail Inmate Programs				
Sheriff	\$1,710,309	\$1,522,201	\$1,522,201	\$1,552,645
Total for Fund 59501	\$1,710,309	\$1,522,201	\$1,522,201	\$1,552,645
59801 - Rouge Valley Sewer Disposal System				
Public Services	\$61,822,009	\$67,304,214	\$71,373,545	\$72,740,250
Total for Fund 59801	\$61,822,009	\$67,304,214	\$71,373,545	\$72,740,250
Total Enterprise	\$275,967,243	\$143,755,424	\$129,070,822	\$131,081,410
Internal Service				
63101 - Buildings and Grounds Maintenance				
Economic Development	\$882,567	—	—	—
Facilities Management & Planning	\$29,212,824	\$51,509,397	\$57,847,006	\$59,003,947
Total for Fund 63101	\$30,095,391	\$51,509,397	\$57,847,006	\$59,003,947
63501 - Information Technology				
Information Technology	\$17,509,536	\$22,083,762	\$25,639,385	\$26,152,172
Total for Fund 63501	\$17,509,536	\$22,083,762	\$25,639,385	\$26,152,172
64201 - Environment Internal Services				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Public Services	\$3,425,036	\$4,930,734	\$5,319,743	\$5,426,138
Total for Fund 64201	\$3,425,036	\$4,930,734	\$5,319,743	\$5,426,138
67701 - Healthcare Benefits Self Insurance				
Non-Departmental	\$55,958,726	\$54,350,164	\$66,064,112	\$67,385,394
Total for Fund 67701	\$55,958,726	\$54,350,164	\$66,064,112	\$67,385,394
67702 - Long Term Disability Self Insurance				
Non-Departmental	\$43,123	\$1,410,137	\$250,013	\$250,013
Total for Fund 67702	\$43,123	\$1,410,137	\$250,013	\$250,013
67703 - Worker Compensation Self Insurance				
Non-Departmental	\$3,572,115	\$3,902,834	\$3,911,000	\$3,989,220
Total for Fund 67703	\$3,572,115	\$3,902,834	\$3,911,000	\$3,989,220
67704 - General Liability Self Insurance				
Non-Departmental	\$7,249,202	\$7,653,186	\$7,068,768	\$7,210,143
Total for Fund 67704	\$7,249,202	\$7,653,186	\$7,068,768	\$7,210,143
Total Internal Service	\$117,853,129	\$145,840,214	\$166,100,027	\$169,417,027
Total Proprietary	\$393,820,372	\$289,595,638	\$295,170,849	\$300,498,437
Fiduciary				
Trust				
73101 - WCERS Defined Benefit				
Retirement System	\$195,028,692	\$7,626,900	\$7,626,900	\$7,779,438
Total for Fund 73101	\$195,028,692	\$7,626,900	\$7,626,900	\$7,779,438
Total Trust	\$195,028,692	\$7,626,900	\$7,626,900	\$7,779,438
Total Fiduciary	\$195,028,692	\$7,626,900	\$7,626,900	\$7,779,438
Component Unit				
Court System				
10135 - Third Circuit Court				
Third Circuit Court	\$109,094,829	\$115,614,183	\$125,944,832	\$128,463,729
Total for Fund 10135	\$109,094,829	\$115,614,183	\$125,944,832	\$128,463,729
10138 - Probate Court				
Probate Court	\$11,916,028	\$12,179,640	\$13,326,762	\$13,593,297
Total for Fund 10138	\$11,916,028	\$12,179,640	\$13,326,762	\$13,593,297
21535 - Friend of the Court				
Third Circuit Court	\$30,856,010	\$42,824,182	\$51,585,261	\$52,616,969

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Total for Fund 21535	\$30,856,010	\$42,824,182	\$51,585,261	\$52,616,969
49835 - Third Circuit Capital Projects				
Third Circuit Court	\$261,338	\$950,000	\$950,000	\$969,000
Total for Fund 49835	\$261,338	\$950,000	\$950,000	\$969,000
49838 - Probate Capital Projects				
Probate Court	\$4,682	\$44,117	\$34,036	\$34,717
Total for Fund 49838	\$4,682	\$44,117	\$34,036	\$34,717
Total Court System	\$152,132,887	\$171,612,122	\$191,840,891	\$195,677,712
Building Authority				
56901 - Wayne County Building Authority				
Building Authority	\$1,656,489	\$1,474,350	\$1,474,000	\$1,503,480
Total for Fund 56901	\$1,656,489	\$1,474,350	\$1,474,000	\$1,503,480
Total Building Authority	\$1,656,489	\$1,474,350	\$1,474,000	\$1,503,480
Drain System				
80110 - Drain Maintenance				
Public Services	\$17,113,931	\$8,682,600	\$27,589,667	\$28,116,050
Suspense	\$80,374	—	—	—
Total for Fund 80110	\$17,194,305	\$8,682,600	\$27,589,667	\$28,116,050
Total Drain System	\$17,194,305	\$8,682,600	\$27,589,667	\$28,116,050
Total Component Unit	\$170,983,681	\$181,769,072	\$220,904,558	\$225,297,242

4. Statement of Estimated Expenditures and Report of Special Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Governmental				
General Fund				
10110 - Operating General Fund				
Clerk	\$38,369,794	\$41,245,703	\$47,322,950	\$48,269,410
Commission	\$11,581,085	\$14,557,493	\$14,746,251	\$15,041,182
Corporation Counsel	\$11,820,906	\$13,843,498	\$14,607,746	\$14,899,901
Economic Development	\$5,151,268	\$16,327,944	\$10,285,925	\$10,491,647
Executive	\$6,607,396	\$8,610,376	\$9,206,361	\$9,390,490
Health, Human & Veterans Services	\$58,407,723	\$69,247,963	\$73,068,591	\$74,176,236
Homeland Security & Emer- gency Management	\$3,848,746	\$4,318,786	\$4,171,915	\$4,255,354
Indigent Defense Services	—	\$3,000,000	\$3,000,000	\$3,060,000
Management & Budget	\$52,468,827	\$64,136,781	\$68,265,801	\$69,631,124
Non-Departmental	\$328,557,768	\$277,247,405	\$243,985,385	\$260,023,025
Personnel/Human Resources	\$7,280,703	\$12,254,160	\$12,839,654	\$13,096,444
Prosecuting Attorney	\$61,832,458	\$84,941,622	\$86,218,593	\$87,942,969
Public Services	\$676,617	\$663,509	\$663,509	\$676,779
Register of Deeds	\$13,913,997	\$9,713,848	\$10,370,972	\$10,578,390
Senior Services	\$998,939	\$1,314,962	\$1,377,524	\$1,405,073
Sheriff	\$158,103,539	\$193,671,051	\$206,693,787	\$210,827,672
Third Circuit Court	\$19,365,003	\$14,637,850	\$14,660,473	\$14,953,682
Treasurer	\$8,491,212	\$11,202,083	\$11,991,126	\$12,230,949
Total for Fund 10110	\$787,475,981	\$840,935,034	\$833,476,563	\$860,950,327
Total General Fund	\$787,475,981	\$840,935,034	\$833,476,563	\$860,950,327
Capital Projects				
40101 - General Capital Projects				
Non-Departmental	\$3,424,679	\$10,065,000	\$41,611,793	\$42,444,029
Total for Fund 40101	\$3,424,679	\$10,065,000	\$41,611,793	\$42,444,029

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		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type	Fund Category				
Fund	Budget Function				
46601 - Criminal Justice Center Const					
	Non-Departmental	\$3,690,212	—	—	—
	Total for Fund 46601	\$3,690,212	—	—	—
49910 - Special Capital Projects					
	Health, Human & Veterans Services	—	—	\$690,298	\$704,103
	Non-Departmental	\$18,045,271	\$135,200,289	\$9,975,000	\$10,174,500
	Total for Fund 49910	\$18,045,271	\$135,200,289	\$10,665,298	\$10,878,603
	Total Capital Projects	\$25,160,162	\$145,265,289	\$52,277,091	\$53,322,632
Debt Service					
30101 - General Debt Service					
	Non-Departmental	\$1,938,219	\$4,789,252	\$887,630	\$887,630
	Total for Fund 30101	\$1,938,219	\$4,789,252	\$887,630	\$887,630
30301 - 2020 Refunding Debt Service					
	Non-Departmental	\$11,038,550	\$11,091,300	\$11,056,300	\$11,056,300
	Total for Fund 30301	\$11,038,550	\$11,091,300	\$11,056,300	\$11,056,300
36601 - 2018A Jail Bonds Debt Service					
	Non-Departmental	\$18,754,275	\$18,756,400	\$18,746,275	\$18,746,275
	Total for Fund 36601	\$18,754,275	\$18,756,400	\$18,746,275	\$18,746,275
39001 - Downriver Sewer System Debt Service					
	Public Services	\$1,245,681	\$1,247,750	\$1,244,375	\$1,244,375
	Total for Fund 39001	\$1,245,681	\$1,247,750	\$1,244,375	\$1,244,375
	Total Debt Service	\$32,976,725	\$35,884,702	\$31,934,580	\$31,934,580
Special Revenue					
20101 - County Roads					
	Public Services	\$195,938,365	\$261,738,939	\$304,528,787	\$310,619,365
	Total for Fund 20101	\$195,938,365	\$261,738,939	\$304,528,787	\$310,619,365
20801 - Parks and Recreation					
	Public Services	\$21,676,519	\$25,268,168	\$26,668,393	\$27,201,762
	Total for Fund 20801	\$21,676,519	\$25,268,168	\$26,668,393	\$27,201,762
21101 - American Rescue Plan Act					
	Non-Departmental	\$1,320	\$5,197,626	—	—
	Total for Fund 21101	\$1,320	\$5,197,626	—	—

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		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type Fund Category Fund Budget Function					
21102 - Covid State and Local Recovery					
	Non-Departmental	\$51,949,239	\$77,643,469	—	—
	Total for Fund 21102	\$51,949,239	\$77,643,469	—	—
22101 - Public Health					
	Health, Human & Veterans Services	\$55,743,488	\$64,160,913	\$79,567,762	\$81,159,119
	Total for Fund 22101	\$55,743,488	\$64,160,913	\$79,567,762	\$81,159,119
22301 - Nutrition					
	Senior Services	\$6,324,716	\$6,432,616	\$6,552,637	\$6,683,690
	Total for Fund 22301	\$6,324,716	\$6,432,616	\$6,552,637	\$6,683,690
22801 - Water Quality Management					
	Public Services	\$999,799	\$1,428,668	\$1,536,762	\$1,567,498
	Total for Fund 22801	\$999,799	\$1,428,668	\$1,536,762	\$1,567,498
25101 - Economic Development					
	Economic Development	\$1,497,174	\$11,519,339	\$11,564,047	\$11,795,328
	Total for Fund 25101	\$1,497,174	\$11,519,339	\$11,564,047	\$11,795,328
25901 - Environmental Programs					
	Public Services	\$2,914,224	\$3,879,726	\$4,033,439	\$4,114,108
	Total for Fund 25901	\$2,914,224	\$3,879,726	\$4,033,439	\$4,114,108
26001 - Indigent Defense					
	Indigent Defense Services	\$28,359,985	\$36,655,333	\$35,592,057	\$36,303,898
	Third Circuit Court	\$594	—	—	—
	Total for Fund 26001	\$28,360,579	\$36,655,333	\$35,592,057	\$36,303,898
26501 - Drug Law Enforcement					
	Prosecuting Attorney	\$41,062	—	—	—
	Sheriff	\$947,137	\$932,379	\$958,827	\$981,468
	Total for Fund 26501	\$988,199	\$932,379	\$958,827	\$981,468
26601 - Law Enforcement					
	Prosecuting Attorney	\$3,518	—	—	—
	Sheriff	\$4,710,026	\$9,024,261	\$6,985,397	\$7,146,763
	Total for Fund 26601	\$4,713,544	\$9,024,261	\$6,985,397	\$7,146,763
27501 - Community Development Block Grant					
	Economic Development	\$6,966,969	\$29,313,990	\$29,902,923	\$30,500,980
	Total for Fund 27501	\$6,966,969	\$29,313,990	\$29,902,923	\$30,500,980

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
28101 - Community Corrections				
Executive	\$909,819	\$1,652,213	\$1,768,156	\$1,803,519
Health, Human & Veterans Services	\$1,583,543	\$3,195,614	\$2,671,346	\$2,724,773
Prosecuting Attorney	\$475,902	\$767,761	\$838,329	\$855,096
Total for Fund 28101	\$2,969,264	\$5,615,588	\$5,277,831	\$5,383,388
28201 - Victim and Witness Assistance				
Prosecuting Attorney	\$2,286,497	\$3,237,981	\$3,579,885	\$3,651,483
Total for Fund 28201	\$2,286,497	\$3,237,981	\$3,579,885	\$3,651,483
28401 - Opioid Settlement				
Health, Human & Veterans Services	\$1,244,812	\$5,500,000	\$11,365,990	\$11,593,310
Total for Fund 28401	\$1,244,812	\$5,500,000	\$11,365,990	\$11,593,310
28601 - Raise the Age				
Clerk	—	\$382,466	\$382,466	\$390,115
Sheriff	—	\$392,645	—	—
Total for Fund 28601	—	\$775,111	\$382,466	\$390,115
29201 - Juvenile Services and Child Care				
Juvenile & Youth Services	\$153,934,179	\$182,976,969	\$189,494,304	\$193,283,597
Prosecuting Attorney	\$276,687	\$347,814	\$359,987	\$367,188
Third Circuit Court	\$4,276,220	\$6,062,708	\$8,591,915	\$8,776,065
Total for Fund 29201	\$158,487,086	\$189,387,491	\$198,446,206	\$202,426,850
29202 - Youth Services				
Juvenile & Youth Services	\$4,668,285	\$4,917,995	\$5,453,995	\$5,563,074
Total for Fund 29202	\$4,668,285	\$4,917,995	\$5,453,995	\$5,563,074
29301 - Veterans Relief				
Health, Human & Veterans Services	\$2,602,652	\$2,186,771	\$2,312,115	\$2,410,017
Total for Fund 29301	\$2,602,652	\$2,186,771	\$2,312,115	\$2,410,017
29601 - Stadium Authority				
Treasurer	\$13,200,145	\$10,008,000	—	—
Total for Fund 29601	\$13,200,145	\$10,008,000	—	—
29801 - COVID 19				
Non-Departmental	\$2,825,457	\$671,252	—	—
Total for Fund 29801	\$2,825,457	\$671,252	—	—
Total Special Revenue	\$566,358,333	\$755,495,616	\$734,709,519	\$749,492,216

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Total Governmental	\$1,411,971,201	\$1,777,580,641	\$1,652,397,753	\$1,695,699,755
Proprietary				
Enterprise				
51601 - Delinquent Tax Un-pledged Receipts				
Treasurer	\$27,149,880	\$25,728,842	\$15,929,921	\$16,248,520
Total for Fund 51601	\$27,149,880	\$25,728,842	\$15,929,921	\$16,248,520
51602 - Property Tax Forfeiture				
Treasurer	\$22,516,496	\$10,114,969	\$10,680,495	\$10,894,105
Total for Fund 51602	\$22,516,496	\$10,114,969	\$10,680,495	\$10,894,105
51615 - Delinquent Tax Revolving 2015				
Treasurer	\$32,499	—	—	—
Total for Fund 51615	\$32,499	—	—	—
51616 - Delinquent Tax Revolving 2016				
Treasurer	\$729	—	—	—
Total for Fund 51616	\$729	—	—	—
51617 - Delinquent Tax Revolving 2017				
Treasurer	\$11,200	—	—	—
Total for Fund 51617	\$11,200	—	—	—
51619 - Delinquent Tax Revolving 2019				
Treasurer	\$7,923	—	—	—
Total for Fund 51619	\$7,923	—	—	—
51620 - Delinquent Tax Revolving 2020				
Treasurer	\$46,597,047	—	—	—
Total for Fund 51620	\$46,597,047	—	—	—
51621 - Delinquent Tax Revolving 2021				
Treasurer	\$66,586,018	—	—	—
Total for Fund 51621	\$66,586,018	—	—	—
51622 - Delinquent Tax Revolving 2022				
Treasurer	\$9,306,050	\$600,000	—	—
Total for Fund 51622	\$9,306,050	\$600,000	—	—

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		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type					
Fund Category					
Fund					
Budget Function					
51623 - Delinquent Tax Revolving 2023					
Treasurer		\$5,164,659	\$19,000,000	\$600,000	\$612,000
Total for Fund 51623		\$5,164,659	\$19,000,000	\$600,000	\$612,000
51624 - Delinquent Tax Revolving 2024					
Treasurer		\$2,405,460	\$15,700,000	\$9,200,000	\$9,200,000
Total for Fund 51624		\$2,405,460	\$15,700,000	\$9,200,000	\$9,200,000
51625 - Delinquent Tax Revolving 2025					
Treasurer		—	\$400,000	\$15,700,000	\$15,700,000
Total for Fund 51625		—	\$400,000	\$15,700,000	\$15,700,000
51626 - Delinquent Tax Revolving 2026					
Treasurer		—	—	\$400,000	\$400,000
Total for Fund 51626		—	—	\$400,000	\$400,000
59001 - Combined Sewer Overflow Basins					
Public Services		\$2,377,444	\$3,385,198	\$3,664,660	\$3,733,890
Total for Fund 59001		\$2,377,444	\$3,385,198	\$3,664,660	\$3,733,890
59501 - Jail Inmate Programs					
Sheriff		\$1,628,269	\$1,522,201	\$1,522,201	\$1,552,645
Total for Fund 59501		\$1,628,269	\$1,522,201	\$1,522,201	\$1,552,645
59801 - Rouge Valley Sewer Disposal System					
Public Services		\$64,311,172	\$67,304,214	\$71,373,545	\$72,740,250
Total for Fund 59801		\$64,311,172	\$67,304,214	\$71,373,545	\$72,740,250
Total Enterprise		\$248,094,846	\$143,755,424	\$129,070,822	\$131,081,410
Internal Service					
63101 - Buildings and Grounds Maintenance					
Economic Development		\$15,723	—	—	—
Facilities Management & Planning		\$31,990,948	\$51,509,397	\$57,847,006	\$59,003,947
Total for Fund 63101		\$32,006,671	\$51,509,397	\$57,847,006	\$59,003,947
63501 - Information Technology					
Information Technology		\$16,787,875	\$22,083,762	\$25,639,385	\$26,152,172
Total for Fund 63501		\$16,787,875	\$22,083,762	\$25,639,385	\$26,152,172

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
64201 - Environment Internal Services				
Public Services	\$3,132,758	\$4,930,734	\$5,319,743	\$5,426,138
Total for Fund 64201	\$3,132,758	\$4,930,734	\$5,319,743	\$5,426,138
67701 - Healthcare Benefits Self Insurance				
Non-Departmental	\$58,519,426	\$54,350,164	\$66,064,112	\$67,385,394
Total for Fund 67701	\$58,519,426	\$54,350,164	\$66,064,112	\$67,385,394
67702 - Long Term Disability Self Insurance				
Non-Departmental	\$126,827	\$1,410,137	\$250,013	\$250,013
Total for Fund 67702	\$126,827	\$1,410,137	\$250,013	\$250,013
67703 - Worker Compensation Self Insurance				
Non-Departmental	\$3,977,073	\$3,902,834	\$3,911,000	\$3,989,220
Total for Fund 67703	\$3,977,073	\$3,902,834	\$3,911,000	\$3,989,220
67704 - General Liability Self Insurance				
Non-Departmental	\$6,997,481	\$7,653,186	\$7,068,768	\$7,210,143
Total for Fund 67704	\$6,997,481	\$7,653,186	\$7,068,768	\$7,210,143
Total Internal Service	\$121,548,111	\$145,840,214	\$166,100,027	\$169,417,027
Total Proprietary	\$369,642,957	\$289,595,638	\$295,170,849	\$300,498,437
Fiduciary				
Trust				
73101 - WCERS Defined Benefit				
Retirement System	\$135,779,360	\$7,626,900	\$7,626,900	\$7,779,438
Total for Fund 73101	\$135,779,360	\$7,626,900	\$7,626,900	\$7,779,438
Total Trust	\$135,779,360	\$7,626,900	\$7,626,900	\$7,779,438
Total Fiduciary	\$135,779,360	\$7,626,900	\$7,626,900	\$7,779,438
Component Unit				
Court System				
10135 - Third Circuit Court				
Third Circuit Court	\$104,227,864	\$115,614,183	\$125,944,832	\$128,463,729
Total for Fund 10135	\$104,227,864	\$115,614,183	\$125,944,832	\$128,463,729
10138 - Probate Court				
Probate Court	\$11,476,107	\$12,179,640	\$13,326,762	\$13,593,297
Total for Fund 10138	\$11,476,107	\$12,179,640	\$13,326,762	\$13,593,297
21535 - Friend of the Court				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Fund Type				
Fund Category				
Fund				
Budget Function				
Third Circuit Court	\$28,908,819	\$42,824,182	\$51,585,261	\$52,616,969
Total for Fund 21535	\$28,908,819	\$42,824,182	\$51,585,261	\$52,616,969
49835 - Third Circuit Capital Projects				
Third Circuit Court	\$190,656	\$950,000	\$950,000	\$969,000
Total for Fund 49835	\$190,656	\$950,000	\$950,000	\$969,000
49838 - Probate Capital Projects				
Probate Court	—	\$44,117	\$34,036	\$34,717
Total for Fund 49838	—	\$44,117	\$34,036	\$34,717
Total Court System	\$144,803,446	\$171,612,122	\$191,840,891	\$195,677,712
Building Authority				
56901 - Wayne County Building Authority				
Building Authority	\$1,697,254	\$1,474,350	\$1,474,000	\$1,503,480
Total for Fund 56901	\$1,697,254	\$1,474,350	\$1,474,000	\$1,503,480
Total Building Authority	\$1,697,254	\$1,474,350	\$1,474,000	\$1,503,480
Drain System				
80110 - Drain Maintenance				
Public Services	\$6,495,042	\$8,682,600	\$27,589,667	\$28,116,050
Total for Fund 80110	\$6,495,042	\$8,682,600	\$27,589,667	\$28,116,050
Total Drain System	\$6,495,042	\$8,682,600	\$27,589,667	\$28,116,050
Total Component Unit	\$152,995,742	\$181,769,072	\$220,904,558	\$225,297,242

5. Five-Year Projection

Amounts are presented in thousands of dollars.

5.1 Five-Year Projections for the General Fund

	FY 2026-27 CEO Rec	FY 2027-28 CEO Projected	FY 2028-29 Forecast	FY 2029-30 Forecast	FY 2030-31 Forecast
Revenues and Other Sources					
Taxes	\$438,268	\$457,262	\$476,650	\$496,726	\$517,271
Licenses and Permits	\$1,065	\$1,086	\$1,097	\$1,108	\$1,119
Federal Grants and Contracts	\$7,255	\$7,410	\$7,484	\$7,559	\$7,634
State Grants and Contracts	\$117,688	\$119,506	\$123,997	\$125,965	\$127,920
Local Grants and Contracts	\$239	\$244	\$246	\$249	\$251
Charges, Fees, and Fines	\$202,734	\$208,368	\$209,998	\$213,772	\$217,422
Interest Income	\$8,719	\$8,893	\$8,804	\$8,716	\$8,629
Interest and Dividends	\$41	\$42	\$41	\$41	\$41
Other Revenue	\$31,601	\$31,917	\$32,236	\$32,558	\$32,884
Capital Contributions	—	—	—	—	—
Rents and Expense Recoveries	\$197	\$201	\$203	\$205	\$207
Operating Transfers In	\$12,270	\$12,515	\$7,315	\$7,315	\$7,315
Other Financing	\$13,399	\$13,506	\$13,641	\$13,777	\$13,915
Revenues and Other Sources, Total	\$833,477	\$860,950	\$881,713	\$907,991	\$934,609
Expenditures and Other Uses					
Personnel	\$219,109	\$223,491	\$227,961	\$232,520	\$237,171
Fringe Benefits	\$55,350	\$56,457	\$57,586	\$58,738	\$59,913
Pension	\$44,725	\$45,620	\$46,532	\$47,463	\$48,412
Materials and Supplies	\$14,619	\$14,911	\$15,210	\$15,514	\$15,824
Non Capital Assets	\$6,340	\$6,467	\$6,596	\$6,728	\$6,863
Operating Expenses	\$16,645	\$16,978	\$17,318	\$17,664	\$18,017
Other Charges	\$32,285	\$32,577	\$33,228	\$33,893	\$34,571

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	FY 2026-27 CEO Rec	FY 2027-28 CEO Projected	FY 2028-29 Forecast	FY 2029-30 Forecast	FY 2030-31 Forecast
Rentals	\$9,744	\$9,939	\$10,138	\$10,340	\$10,547
Residual Equity Transfers	—	—	—	—	—
Services and Contractual Serv	\$193,430	\$197,299	\$201,245	\$205,270	\$209,375
Travel	\$2,127	\$2,169	\$2,212	\$2,257	\$2,302
Capital	\$785	\$801	\$817	\$833	\$850
Depreciation	\$8,431	\$19,758	\$20,153	\$20,556	\$20,967
Debt Service	\$8	\$8	\$8	\$8	\$8
Operating Transfers Out	\$229,878	\$234,476	\$239,165	\$243,949	\$248,828
Expenditures and Other Uses, Total	\$833,477	\$860,950	\$878,169	\$895,732	\$913,647
Net Revenues/(Expenditures)	—	—	\$3,543	\$12,259	\$20,962
Unrestricted Fund Balance End of Year	\$403,210	\$403,210	\$406,754	\$419,013	\$439,975

6. Debt Service Statement

WAYNE COUNTY DEBT

The main source of authority for County debt issuance, limitations on such authority, and the procedures required to issue debt, is found in state law. The County has no inherent power to incur debt. Such power must be expressly authorized by law. Furthermore, no debt may be incurred until an authorizing resolution or ordinance has been adopted by the Wayne County Commission (the Commission).

To support public services, it is necessary from time to time to borrow for capital improvements such as additions to sewer, water, and drainage systems and to road and highway systems. Debt may be issued to pay for these improvements on a fixed-rate or variable-rate basis, to the extent permitted by law, so as to best enable the County to establish maximum financial flexibility and relatively lower borrowing costs.

COUNTY DEBT POLICIES

All debt issuance conforms to the guidelines and restrictions of the Debt Management Policy (Policy No. 10001, rev. 5-26-2006). The purpose of the Debt Management Policy is to provide a functional tool for debt management and capital planning. A copy of the full policy is available upon request to the Department of Management and Budget.

As part of the County's debt management policy the County pursues the following goals:

- Attain the highest possible credit rating for each debt issue;
- Improve the reception for County debt obligations by the national credit markets in order to reduce the County's relative transaction costs and interest expense for its borrowings.
- Avoid any financial decision that will negatively impact credit ratings on existing or future debt issues, or which could adversely affect the rights of holders of outstanding County debt.
- Consider all possible financial alternatives to issuing debt to take full advantage of innovative, new, and appropriate financial approaches.
- Avoid any action which would adversely affect the status of any tax-exempt debt; and
- Enhance the financial capability of the County to facilitate improvement of the overall well-being of the citizens, and to maintain or improve essential County services.

The County continues to review its Debt Management Policy to ensure it addresses any new considerations raised in the 2012 update to the GFOA's Best Practice for Debt Management Policy.

TYPES OF COUNTY DEBT

The County may issue long-term debt, which generally includes, but is not limited to, general obligation bonds and revenue bonds. The County may also enter into installment purchase agreements and long-term leases for public facilities, property, and equipment, provided that such long-term leases may or may not be characterized as "debt," depending on whether the leases are "true" leases or financing leases. The County may also utilize, to the extent allowable, certificates of participation (COP) and other acceptable market instruments.

There are two types of general obligation debt: (1) unlimited tax general obligations (UTGO) and (2) limited tax general obligations (LTGO). UTGO may only be issued with prior voter approval as required by Michigan Constitution Article IX, Section 31. With UTGO, the County's full faith and credit, based on its taxing power

outside the 15-mill limitation, is provided.

LTGO do not require voter approval. However, depending on the state statute under which it is authorized, the issuance of LTGO may require prior publication of a notice of the County's intent to issue the obligations. This gives taxpayers and electors the opportunity to call a referendum regarding the issuance of the obligations. With LTGO, the County's full faith and credit, based on its taxing power within applicable limits, is provided. LTGO are payable from general unrestricted revenues of the County and is often referred to as a "first budget obligation."

In addition to general obligation bonds, the County and authorities of the County may issue revenue bonds. With revenue bonds, revenues from facilities or enterprises financed by the issuance of the debt pay the debt service. Examples of projects financed with revenue bonds may include capital construction associated with sewer, water, and drainage projects, roads, airports, and sports facilities.

Finally, it should be noted that the County may also make a secondary LTGO pledge for the financing of projects physically located within Wayne County. With a secondary LTGO pledge, the County is responsible for making a debt service payment if the primary source of revenue is insufficient for such payment. All debt with secondary LTGO pledges is included in the County's total debt calculation.

DEBT LIMITS

The State Constitution provides that the County may not incur any indebtedness, which shall increase its total debt beyond 10 percent of its assessed valuation. For purposes of this limitation, "indebtedness" means generally any indebtedness pledging the full faith and credit of the County for its repayment. Indebtedness supported solely by specific revenues pledged for such purpose (as in the case of revenue obligations) is not included for purposes of this limitation.

As of FY 2024-25, the most recently completed fiscal year, the assessed valuation reported in the Annual Comprehensive Financial Report was \$86 billion which corresponds to a \$8.6 billion debt limit. In the same report, the County reported \$815 million in tax-supported debt outstanding, or 0.9 percent of assessed value and only 9.4 percent of the limit.

BOND RATINGS

Summarized below are ratings for the County's limited tax general obligation debt issues assigned by the major rating agencies (outlook is stated in parentheses and is generally defined to mean the likely direction of a rating over the medium term).

Moody's	Aa3 (Stable)
Standard and Poor's	A+ (Stable)
Fitch	AA (Stable)

The Chief Financial Officer, with the County's financial advisors, meets with, makes presentations to, or otherwise communicates with the rating agencies on a consistent and regular basis in order to keep the agencies informed concerning the County's capital plans, debt issuance program, and other appropriate financial information.

CURRENT DEBT

Delinquent Tax Notes

Pursuant to State law, Delinquent Tax Revolving Funds are used to pay counties and its constituent taxing units all delinquent and uncollected property taxes owed to a county and its constituent units. Each year, generally in June, the County issues debt in the form of General Obligation Limited Tax Anticipation Notes

(DTANs) as part of its Delinquent Tax Revolving Fund program. These Delinquent Tax Notes are issued on a taxable basis for a term of three years or less, with debt service to be paid primarily from the collections of delinquent taxes by the County. In June 2024, the County issued approximately \$184 million in delinquent tax notes against 2023 delinquent taxes. Later in June 2025, the County issued approximately \$193 million in delinquent tax notes against 2024 delinquent taxes. The later of the two issuances was partially redeemed, and as of the end of FY 2024-25, \$153 million remained outstanding.

As of September 30, 2025, there was approximately \$216 million in DTANs outstanding.

Limited Tax General Obligations

In FY 2007-08, the County borrowed \$13 million to construct and improve water and sewer infrastructure on land located in Huron Township near the Detroit Metro Airport for economic development purposes. The debt is indirectly repaid with tax-increment financing revenues received by the County from the Brownfield Redevelopment Authority.

In FY 2017-18, the County borrowed \$315 million (par \$285 million) in general obligation bonds through the Michigan Financing Authority to finance and build the new Criminal Justice Complex in lieu of finishing the Gratiot jail. Debt Service of \$18.7 million has been included in non-departmental for the project.

In FY 2020-21, the County issued \$271.5 million 2020 Refunding Bonds to retire 2010 renaissance zone bonds issued for the Gratiot Jail Project which was issued under the WCBA.

As of September 30, 2025, there was approximately \$524 million in LTGO outstanding.

Building Authority Bonds

The Wayne County Building Authority (WCBA) may issue debt for the purpose of constructing, improving, and equipping public buildings. In general, the structure of such transactions is that the WCBA issues the bonds while the County concurrently enters into a contract of lease with the WCBA, under which the County pledges its limited tax full faith and credit to pay lease rental payments equal to the debt service on the bonds.

As a separate authority, the Wayne County Building Authority is not included in the County appropriation. Debt service for debt issued on behalf of the County is paid through rental expense included in the budgets of participating departments and then transferred to the Building Authority Fund for the repayment of the debt service.

In October 2011, the WCBA issued approximately \$15 million in revenue bonds for the purpose of purchasing two buildings housing the Michigan Department of Human Services (one in Hamtramck and one in Inkster). The bonds are paid with lease payments from the state of Michigan; there is no county LTGO pledge.

As of September 30, 2025, there was approximately \$11 million in building authority bonds outstanding.

Sewage Disposal System Bonds

From time to time, the County provides a secondary LTGO pledge for the issuance of sewage disposal system bonds. These systems include the Downriver Sewage Disposal System, various Combined Sewer Overflow Basin systems, the Rouge Valley Sewage Disposal System, and the Northeast Sewage Disposal System. Acting on behalf of itself and of the political subdivisions within its borders, the County continues to issue bonds and enter into commitments with the MFA to obtain loans from the State Revolving Fund (SRF) for water pollution control projects. SRF loans and bonds of sewage disposal systems are payable from tax payments levied against the property owners of the communities which have benefited from projects funded by those bonds and SRF loans. The communities may also pledge their limited tax full faith and credit as

security for the SRF Loans.

As of September 30, 2025, there was approximately \$23 million in sewage disposal system bonds outstanding.

CURRENT DEBT HELD BY COMPONENT UNITS

The debt and debt service for the Component Units described below are not included in the budget appropriation and are presented for informational purposes.

Stadium Authority Bonds

On April 1, 1997, the Detroit/Wayne County Stadium Authority issued approximately \$86 million in bonds to finance a portion of the costs of acquiring, constructing, furnishing, equipping, owning, improving and enlarging a major league baseball stadium of approximately one million square feet, as well as the fixtures, equipment, and amenities customarily found in a professional sports and entertainment complex. This is the stadium of the Detroit Tigers. Parking for approximately 2,000 vehicles was also included in this project. The bonds are paid with certain hotel and motor vehicle rental tax revenues. There is also a secondary LTGO pledge of the County.

On September 12, 2012, the Detroit/Wayne County Stadium Authority refunded the bonds.

As of September 30, 2025, there was approximately \$8 million in stadium authority bonds outstanding.

Drainage District Bonds

From time to time, the County provides a secondary LTGO pledge for the issuance of drainage district bonds. These districts include the Ecorse Creek Pollution Abatement Drainage District, the Milk River Drainage District, and various other drainage districts.

As of September 30, 2025, there was approximately \$44 million in drainage district bonds outstanding.

6.1 Debt Service Requirements by Fund (Interest Only)

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
30101 - General Debt Service	\$493,219	\$548,106	\$421,055	\$421,055
30301 - 2020 Refunding Debt Service	\$9,784,050	\$9,686,800	\$9,651,800	\$9,651,800
36601 - 2018A Jail Bonds Debt Service	\$12,899,275	\$12,599,150	\$12,284,025	\$12,284,025
39001 - Downriver Sewer System Debt Service	\$200,681	\$147,750	\$89,375	\$89,375
51622 - Delinquent Tax Revolving 2022	\$746,879	—	—	—
51623 - Delinquent Tax Revolving 2023	\$5,112,976	\$4,500,000	—	—
51624 - Delinquent Tax Revolving 2024	\$2,242,819	\$9,500,000	\$8,500,000	\$8,500,000
51625 - Delinquent Tax Revolving 2025	—	\$200,000	\$9,700,000	\$9,700,000
51626 - Delinquent Tax Revolving 2026	—	—	\$200,000	\$200,000
59001 - Combined Sewer Overflow Basins	\$44,039	\$60,929	\$43,164	\$43,164
59801 - Rouge Valley Sewer Disposal System	\$387,068	\$355,122	\$515,618	\$515,618
80110 - Drain Maintenance	\$109,291	\$79,276	\$469,218	\$469,218
Total	\$32,020,297	\$37,677,133	\$41,874,255	\$41,874,255

6.2 Debt Service Requirements by Department (Interest Only)

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Non-Departmental	\$23,176,544	\$22,834,056	\$22,356,880	\$22,356,880
Public Services	\$741,079	\$643,077	\$1,117,375	\$1,117,375
Treasurer	\$8,102,674	\$14,200,000	\$18,400,000	\$18,400,000
Total	\$32,020,297	\$37,677,133	\$41,874,255	\$41,874,255

6.3 Revenues Pledged for the Retirement of Revenue Bonds

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
2012 Building Authority Bonds	\$1,045,238	\$1,051,238	\$955,738	\$843,738	\$976,238
2009 Sewage Disposal Bonds	\$729,960	\$733,835	\$732,210	\$730,210	\$731,252
2015 Sewage Disposal Bonds	\$204,362	\$205,050	\$205,612	\$201,112	\$201,550
2022 Sewage Disposal Bonds	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000
2023 Sewage Disposal Bonds	\$522,938	\$520,906	\$518,781	\$521,562	\$519,156
2024 Sewage Disposal Bonds	\$1,292,638	\$1,292,495	\$1,294,370	\$1,290,495	\$1,290,995
2010 Drain (Cook and Gladding) Bonds	\$150,000	\$143,750	\$137,500	\$131,250	—
2010 Drain (Winslow) Bonds	\$36,000	\$34,500	\$33,000	\$31,500	—
Total	\$4,211,135	\$4,216,774	\$4,117,212	\$3,994,868	\$3,969,191

7. Capital Outlay Statement

Amounts are presented in thousands of dollars.

Project Description	Project Number	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Cost
Facilities Management & Planning							
Road Patrol facility renovation	40101-265011-01	\$3,784	—	—	—	—	\$3,784
Medical Examiner's Office (MEO) renovation	40101-265011-02	\$7,979	\$1,589	—	—	—	\$9,568
Elevator modernization at Lincoln Hall of Justice (LHJ) & MEO	40101-265011-03	\$3,189	—	—	—	—	\$3,189
HVAC replacement at Head Quarters (HQ) building	40101-265011-04	\$500	—	—	—	—	\$500
Division 3 jail roof replacement	40101-265011-05	\$2,000	\$5,200	—	—	—	\$7,200
LHJ parking lot resurfacing	40101-265011-06	\$500	—	—	—	—	\$500
LHJ roof replacement	40101-265011-07	\$750	\$1,500	—	—	—	\$2,250
LHJ parapet walls	40101-265011-08	\$186	—	—	—	—	\$186
Health Administration Building (HAB) window replacement	40101-265011-09	\$450	—	—	—	—	\$450
HAB exterior walls	40101-265011-10	\$175	—	—	—	—	\$175
HAB roof recoating	40101-265011-11	—	—	—	—	—	—
HAB interior finishing	40101-265011-12	\$800	—	—	—	—	\$800
Taylor Health Building renovation	40101-265011-13	\$350	\$990	—	—	—	\$1,340
Criminal Justice Center (CJC) water management system	40101-265090-01	\$9,000	—	—	—	—	\$9,000
CJC signage installation in building, parking lot and roads	40101-265090-02	\$1,000	—	—	—	—	\$1,000
Third Circuit Court security camera installation	40101-265090-03	\$1,000	—	—	—	—	\$1,000
Public Services Department							
Parks Division stormwater project	40101-902010-9950010	\$300	—	—	—	—	\$300
ESD stormwater project	40101-902010-9998010	\$2,000	—	—	—	—	\$2,000
Roads Division stormwater project	40101-902010-9992010	\$12,700	—	—	—	—	\$12,700
Grand Total		\$46,663	\$9,279	—	—	—	\$55,942

8. Surplus/(Deficit) Statement

	FY 2025-26 Projected Revenues	FY 2025-26 Projected Expenditures	FY 2025-26 Projected Net Rev/(Exp)	FY 2025-26 Actual Beginning Fund Balance	FY 2025-26 Projected Ending Fund Balance
Governmental					
General Fund					
10110 - Operating General Fund	\$811,566,031	\$788,475,963	\$23,090,068	\$403,210,172	\$426,300,240
Capital Projects					
40101 - General Capital Projects	\$9,999,988	\$40,012,764	\$-30,012,776	\$148,511,484	\$118,498,707
46601 - Criminal Justice Center Const	—	\$401,132	\$-401,132	\$33,384,184	\$32,983,052
49910 - Special Capital Projects	—	\$6,214,701	\$-6,214,701	\$187,963,347	\$181,748,646
Debt Service					
30101 - General Debt Service	\$4,421,628	\$4,789,244	\$-367,616	\$21,460,655	\$21,093,039
30301 - 2020 Refunding Debt Service	\$11,091,296	\$11,091,300	\$-4	\$21,978,389	\$21,978,385
36601 - 2018A Jail Bonds Debt Service	\$18,756,396	\$18,756,396	—	\$59,879,279	\$59,879,279
39001 - Downriver Sewer System Debt Service	\$1,247,740	\$1,247,748	\$-8	\$27,501	\$27,493
Special Revenue					
20101 - County Roads	\$275,842,774	\$199,938,370	\$75,904,403	\$108,768,065	\$184,672,468
20801 - Parks and Recreation	\$27,605,762	\$16,613,017	\$10,992,744	\$16,491,056	\$27,483,800
21101 - American Rescue Plan Act	\$5,198,572	—	\$5,198,572	\$1,474,299	\$6,672,871
21102 - Covid State and Local Recovery	\$22,871,022	\$26,828,268	\$-3,957,246	\$4,895,801	\$938,556
22101 - Public Health	\$28,695,220	\$32,920,092	\$-4,224,872	\$55,259,423	\$51,034,551
22301 - Nutrition	\$5,419,583	\$4,300,589	\$1,118,994	\$2,602,068	\$3,721,062
22801 - Water Quality Manage- ment	\$815,330	\$754,881	\$60,449	\$596,453	\$656,902
25101 - Economic Development	\$1,422,759	\$1,114,495	\$308,264	(\$226,740)	\$81,523
25901 - Environmental Programs	\$3,048,439	\$1,959,632	\$1,088,807	\$18,995,680	\$20,084,487
26001 - Indigent Defense	\$35,955,824	\$30,862,250	\$5,093,574	\$35,977,662	\$41,071,236
26501 - Drug Law Enforcement	\$1,132,362	\$1,121,623	\$10,739	(\$7,334)	\$3,405
26601 - Law Enforcement	\$2,849,330	\$3,503,642	\$-654,312	\$4,773,595	\$4,119,283
27501 - Community Develop- ment Block Grant	\$7,245,019	\$7,790,162	\$-545,143	\$711,633	\$166,490
28101 - Community Corrections	\$5,615,572	\$3,002,875	\$2,612,697	\$2,452,006	\$5,064,703
28201 - Victim and Witness Assistance	\$3,329,053	\$2,696,639	\$632,414	(\$237,137)	\$395,277
28401 - Opioid Settlement	—	\$1,590,697	\$-1,590,697	\$24,661,914	\$23,071,217
28601 - Raise the Age	\$775,104	\$56,092	\$719,012	(\$10,841)	\$708,171
29201 - Juvenile Services and Child Care	\$166,621,678	\$160,923,674	\$5,698,004	\$27,913,306	\$33,611,310
29202 - Youth Services	\$5,480,000	\$4,715,402	\$764,598	\$1,071,015	\$1,835,613
29301 - Veterans Relief	\$2,183,000	\$804,639	\$1,378,361	\$2,927,045	\$4,305,406
29601 - Stadium Authority	\$9,139,083	\$9,886,222	\$-747,138	\$1,587,864	\$840,726
29801 - COVID 19	\$671,248	\$4,186	\$667,062	\$58,199,839	\$58,866,901

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	FY 2025-26 Projected Revenues	FY 2025-26 Projected Expenditures	FY 2025-26 Projected Net Rev/(Exp)	FY 2025-26 Actual Beginning Fund Balance	FY 2025-26 Projected Ending Fund Balance
Proprietary					
Enterprise					
51601 - Delinquent Tax Un-pledged Receipts	\$5,165,941	\$31,515,393	\$-26,349,452	(\$87,051,521)	\$-113,400,973
51602 - Property Tax Forfeiture	\$-2,380,572	\$6,228,876	\$-8,609,448	\$40,310,241	\$31,700,793
51617 - Delinquent Tax Revolving 2017	—	—	—	\$3,641,064	\$3,641,064
51619 - Delinquent Tax Revolving 2019	—	—	—	\$23,489,820	\$23,489,820
51620 - Delinquent Tax Revolving 2020	\$243,628	—	\$243,628	\$94,276,093	\$94,519,720
51621 - Delinquent Tax Revolving 2021	\$454,027	—	\$454,027	\$83,070,781	\$83,524,809
51622 - Delinquent Tax Revolving 2022	\$1,866,303	\$3,462,587	\$-1,596,284	\$131,182,095	\$129,585,811
51623 - Delinquent Tax Revolving 2023	\$43,206,558	\$10,209,677	\$32,996,881	\$16,714,808	\$49,711,689
51624 - Delinquent Tax Revolving 2024	\$18,037,446	\$9,700,004	\$8,337,442	\$3,832,340	\$12,169,782
59001 - Combined Sewer Overflow Basins	\$3,088,213	\$581,651	\$2,506,561	\$6,773,287	\$9,279,848
59501 - Jail Inmate Programs	\$1,188,196	\$1,248,985	\$-60,789	\$1,670,916	\$1,610,127
59801 - Rouge Valley Sewer Disposal System	\$62,074,522	\$65,722,753	\$-3,648,231	\$83,384,594	\$79,736,363
Internal Service					
63101 - Buildings and Grounds Maintenance	\$34,779,027	\$32,754,765	\$2,024,262	\$9,514,503	\$11,538,765
63501 - Information Technology	\$22,156,233	\$21,392,551	\$763,682	(\$632,918)	\$130,764
64201 - Environment Internal Services	\$3,989,499	\$4,058,436	\$-68,937	\$734,382	\$665,445
67701 - Healthcare Benefits Self Insurance	\$69,878,490	\$68,993,601	\$884,889	\$13,606,366	\$14,491,255
67702 - Long Term Disability Self Insurance	\$1,244,686	\$16,308	\$1,228,378	\$1,114,005	\$2,342,383
67703 - Worker Compensation Self Insurance	\$598,702	\$28,478	\$570,223	\$161,845	\$732,068
67704 - General Liability Self Insurance	\$1,194,390	\$3,365,170	\$-2,170,780	\$2,854,345	\$683,565
Fiduciary					
Trust					
73101 - WCERS Defined Benefit	\$198,572,574	\$131,843,379	\$66,729,195	\$11,425,783	\$78,154,978
Component Unit					
Court System					
10135 - Third Circuit Court	\$107,620,779	\$105,195,836	\$2,424,944	\$16,240,884	\$18,665,828
10138 - Probate Court	\$12,629,104	\$11,274,968	\$1,354,136	\$5,435,191	\$6,789,326
21535 - Friend of the Court	\$36,118,260	\$27,935,944	\$8,182,316	\$3,541,896	\$11,724,212
49835 - Third Circuit Capital Projects	—	\$949,994	\$-949,994	\$1,557,648	\$607,654
49838 - Probate Capital Projects	—	—	—	\$34,037	\$34,037
Building Authority					
56901 - Wayne County Building Authority	\$982,900	\$1,613,717	\$-630,817	\$1,548,026	\$917,209
Drain System					
80110 - Drain Maintenance	\$12,344,965	\$11,862,909	\$482,056	\$10,352,961	\$10,835,017

9. Department Operating Plans

9.1 Circuit Court

Mission

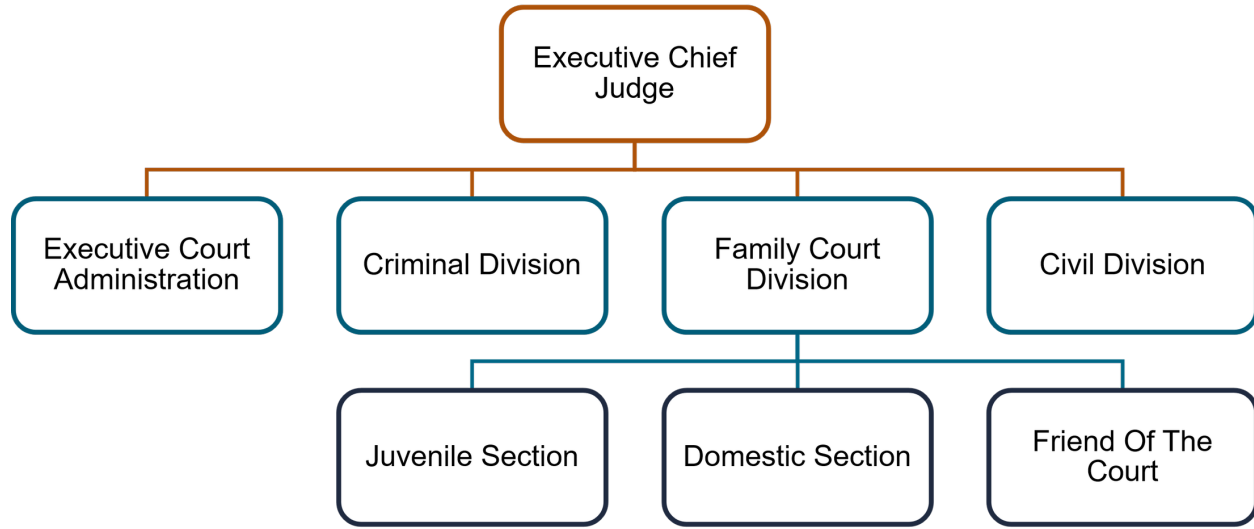
The mission of the Third Circuit Court is to serve the community by providing accessible and equal justice for all. The vision of the Court is to operate as an exemplary and innovative court leading with integrity in providing justice and public service. The core values of the Court are:

- Leadership - we show unwavering commitment to upholding justice while guiding, inspiring, motivating, and collaborating with others in the court community.
- Excellence - we strive to achieve high standards by being proactive and ensuring services for court users are efficient, accessible, and understandable.
- Accountability - we build the public's trust by being transparent, open, and responsible for our conduct.
- Diversity - we embrace, respect, and value everyone while ensuring a fair and inclusive environment.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$156,969,156	\$180,088,923	\$201,732,481	\$205,779,445
Department Revenue				
Charges, Fees, and Fines	\$5,544,802	\$5,724,405	\$5,757,250	\$5,872,395
Federal Grants and Contracts	\$21,140,070	\$29,440,552	\$33,439,353	\$34,832,659
Interest Income	\$5,676,349	\$100,000	—	—
Local Grants and Contracts	\$641,271	\$1,540,927	\$1,063,711	\$1,130,386
Operating Transfers In	\$103,941,539	\$105,270,047	\$99,270,047	\$101,405,958
Other Revenue	\$481,703	\$600,000	\$500,000	\$510,000
Other Financing	—	\$11,944,724	\$34,901,836	\$34,435,465
State Grants and Contracts	\$10,265,767	\$10,830,418	\$12,139,811	\$12,638,900
Net General Fund Cost	\$9,277,655	\$14,637,850	\$14,660,473	\$14,953,682

Organizational Chart



Major Activities and Description

CHIEF JUDGE

The Chief Judge efficiently and effectively operates the Court and sizable bench in a centralized philosophical method with the collaboration of appointed Presiding Judges in each Division. The Presiding Judges conduct day-to-day operations, establish committees comprised of diversified judges, and an outstanding, goal-oriented administrative team led by the Executive Court Administrator.

CIVIL DIVISION - Coleman A. Young Municipal Center, 2 Woodward Ave, Detroit, Michigan

The Civil Division is comprised of 19 Judges, including the Chief Judge. The Civil Division has original jurisdiction in all general civil cases initiated in Wayne County where the amount in controversy exceeds \$25,000. This Division serves as the appellate court for civil appeals from every district court in Wayne County, and for administrative agency decisions. The Civil Division includes the Business Court with jurisdiction over business and commercial disputes as defined by statute.

CRIMINAL DIVISION - Criminal Justice Center, 5301 Russell Street, Detroit, Michigan

The Criminal Division is comprised of 22 Judges and has sole jurisdiction over all felony and high misdemeanor offenses committed in Wayne County. This Division serves as the Appellate Court for criminal appeals filed from every District Court in Wayne County. The Criminal Division's mission is to administer criminal justice in a fair, professional, and efficient manner.

The Criminal Division manages various ancillary services and departments throughout the Court including Trial Court Services, Pretrial Services, Adult Mental Health Court, Veteran's Treatment Court, Adult Drug Treatment Court, and acts as the liaison to a variety of outside local, county, state, and federal agencies whose business function impacts the division.

FAMILY DIVISION (JUVENILE) - Lincoln Hall of Justice, 1025 E. Forest Ave, Detroit, Michigan

The Juvenile Section of the Family Division is comprised of six Judges, which includes two Probate Judges

and four Circuit Court Judges. The division also includes 13 Juvenile Attorney Referees. The Juvenile Section is responsible for hearing juvenile delinquency matters, child abuse and neglect, adoption, guardianship, and all traffic and ordinance violations committed by juveniles in Wayne County.

This division also provides other juvenile support and ancillary services, including adoptions, the Court Appointed Special Advocate Program, Intake, Juvenile Drug Court, Juvenile Services Unit, Juvenile Mental Health Court, and the Family Assessment Services. In addition to monitoring and support services to youthful offenders, therapists, clinicians, and probation officers provide the Court with progress reports, recommendations, and expert testimony.

FAMILY DIVISION (DOMESTIC) - Coleman A. Young Municipal Center, 2 Woodward Ave, Detroit, Michigan

The Domestic Relations Section of the Family Division is comprised of 12 Judges including the Chief Judge Pro Tem. This Section of the Family Division is responsible for hearing all divorce, paternity, personal protection orders, emancipation of minors, name changes, parental waivers, and infectious disease matters filed in Wayne County.

Friend of the Court - Penobscot Building, 645 Griswold Street, Detroit, Michigan

Third Circuit's Friend of the Court (FOC) is the largest in the State of Michigan with well over 275,000 domestic relations cases active at any time. The Friend of the Court's departments, and 20 Domestic Relations Attorney Referees' primary responsibilities are case initiation, assessment, enforcement, evaluating, investigating, reporting, and making recommendations to the Court on matters of custody, parenting time, child and spousal support, as well as providing mediation as an alternative method of dispute resolution.

The FOC staff serves on a variety of local and state committees and organizations, as well as participates in work sessions, meetings, and conferences to continually work toward the enhancement and improvement of child support programs throughout the state. The FOC also manages a Call Center that handles over 11,000 child support and parenting time calls each month.

Executive Court Administration

Executive Court Administration provides for overall supervision of the Court and delivers a variety of support services to each Division and the Judges.

The various departments funded under this activity have personnel serving in each Court location and include Court Administration, Budget and Finance including Court Collections in the Criminal Division, Human Resources, Jury Services, Docket Support Services and Information Technology Systems.

Information Technology Systems Bureau

The Information Technology Systems Bureau (ITSB) provides technology support to the Court staff and our law enforcement partners to meet the Court's evolving business needs.

The department provides the application and technical operating environment necessary to meet the operating and administrative business objectives of the Court. ITSB provides reliable, cost-effective information systems solutions that meet the Court's evolving business needs. The department provides the application and technical operating environment necessary to meet the operating and administrative business objectives of the Court.

Docket Support Services

Case Processing/Court Reporting Services, now known as Docket Support Services, provides:

- Coordinating and issuing hearing schedules and notices
- Producing and distributing statistical and management reports

- Overseeing automated case flow management systems
- Providing training sessions for the judiciary and staff
- Offering case flow support to judges
- Compiling and supplying essential data to the State Court Administrative Office
- Providing assigned counsel for the Family Division - Domestic Relations Section
- Contributing to case flow management initiatives at the Friend of the Court
- Assigning appellate counsel
- Processing transcript requests
- Handling interpreter requests
- Managing archival storage of court reporter records
- Supporting all recording systems in all divisions of Third Circuit Court
- Facilitating communications between the Court of Appeals and Third Circuit Court The Court Reporting arm is responsible for coordinating court reporting coverage for all divisions of the Court, and submitting transcripts to the Court of Appeals, and acting as the liaison between the Court of Appeals and the Third Circuit Court.

The department also processes all transcript requests, maintains archival storage of all records of court reporters and recorders, provides staff support to video courtrooms.

- **Jury Services**

The Jury Services Department coordinates jury operations and obtains jurors for the Third Judicial Circuit and Probate Courts, as well as provides qualification services for all district courts in Wayne County.

The department's responsibilities include developing processes and procedures for regularly collecting and analyzing information regarding the performance of the jury system to ensure fair representation and inclusiveness; the effectiveness of qualification and summoning procedures; the responsiveness of individual citizens to jury duty summonses; the efficient and effective usage of citizens called to serve for jury duty; and the cost effectiveness of the jury system.

- **Office of the General Counsel**

The Office of General Counsel serves as the official legal advisor to the Court. The staff consists of nine attorneys, a law librarian, two administrative assistants, and one Self- Help Navigator. The Office is divided into multiple sections overseen by the General Counsel, which includes Civil and Family Domestic and Juvenile sections.

The Office provides a variety of services to the Court, some of which include:

- Providing legal representation for the Court, its judges and staff
- Coordination of the representation with outside counsel when claims are brought against them
- Researching legal issues for the Court
- Preparation of formal proposed opinions, orders, and memoranda of law or provide informal briefings
- Drafting and reviewing of proposed local court rules, local administrative orders, and docket directives
- Preparation, negotiation, and reviewing requests for proposals, contracts, and memoranda of understanding between the Court and vendors, outside agencies, and other governmental entities.
- Serving as a liaison between the Court and other agencies, such as the State Court Administrative Office, Wayne County Corporation Counsel, and the Attorney General's Office, and the Michigan Department of Health and Human Services.
- Preparation, analyzation, and/or summarization of newly released Michigan Supreme Court and published Court of Appeals opinions and U.S. Supreme Court decisions for the Court. It also maintains a legislative tracking service for noteworthy recent legislation.
- A full range of law library services, including a traditional library at the Coleman A. Young Municipal Center campus.
- Assisting chambers with the maintenance of subject specific collections, and the coordination of elec-

tronic legal research resources.

- Providing other legal services to members of the bench and department managers for the Court.

- **Court Self-Help Program**

The Self-Help Center program operates under the umbrella of the law library. They do not provide legal advice but provide information and resources to self-represented litigants from 9:00am until 3:00pm, Monday through Friday. They are currently located in 1901 CAYMC, but will be moving into the library space on the 7th floor of the CAYMC. In 2025, the Self-Help Center assisted 9,126 patrons in an increase of over 2,300 compared with 2024.

The Self-Help Center continues to work with the Detroit Bar Association and the Salvation Army's William Booth Legal Clinic to arrange for services for individuals whose legal needs exceed the resources available at the Self-Help Center.

- **Human Resources**

The Office of Human Resources and Labor Relations (HR) manage all personnel-related activities for the Court's full-time positions, including judges. These activities include recruitment, timekeeping, payroll, interpretation of workplace laws and regulations, training and development, support for management staff, and negotiating and administering labor agreements.

This office administers Court-provided benefits, and acts as the liaison on behalf of Court staff regarding health care and retirement benefits provided and administered by Wayne County.

The Office of Human Resources and Labor Relations continue to look for creative ways to fill vacant positions and focus on reducing the Court's vacancy rate. This included participation in career fairs and open houses to attract prospective employees.

Additionally, HR engages in efforts to promote diversity, equity and inclusion.

The Office successfully negotiated bargaining agreements with each of the three unions in 2025, providing wage improvements for staff.

- **Budget and Finance**

The Office of Budget and Finance provide strategic leadership for the Court's financial operations, ensuring accuracy, transparency, and strong stewardship of public resources. The office oversees the full spectrum of fiscal activities, including management of the general fund, grants and contracts, as well as fiduciary accounts. Its work also encompasses the administration of accounts receivable and accounts payable, the preparation of comprehensive financial statements and reports, and the coordination and overseeing of collection activities and processes.

The Office managed an annual budget of approximately \$153 million, including \$48.7 million in grant funding in FY 2025.

Purchasing and Facilities Management

The Purchasing and Facilities Management Department, with a staff of four full-time employees, is responsible for the procurement of goods and services for all divisions of the Court. The department also oversees building services and renovations, organizes staff moves, processes metered mail and inter-office court mail, reports equipment repairs, and transports employees between the four court buildings.

The department is also responsive to the workplace needs for efficiency, client privacy and safety, and manages projects both big and small throughout four court locations.

Accomplishments and Highlights - Fiscal Year 2025-2026

The Court accomplished many goals and objectives during this fiscal year. The achievements are attributed largely to a centralized approach to the administration of the Court, goal setting, and strategic implementation.

Under the direction of the Chief Judge and Executive Court Administrator, the Presiding Judges are responsible for the day-to-day operations of their respective divisions. The methodology has empowered them to participate in assessing, identifying, and resolving issues that would have otherwise been time consuming and cumbersome to solve.

Another key contributing factor to the success in meeting the Court's objectives is an outstanding leadership team and the appointment of diversified Judges and other Court Executives to committees created for the purpose of strategic planning, policy development and implementation, public relations and communication improvement, and various other project development activities aimed at enhancing and streamlining the Court's operations and service to the public.

Other Court achievements throughout the year included, but were not limited to:

- Successfully transitioned to the County's new financial system (Oracle Fusion) implemented on October 1, achieving initial operational readiness within the planned timeframe and budget.
- To address employee retention, the Budget and Finance team worked in collaboration with the ECA to achieve a commendable salary adjustment for all court employees.
- Expanded the contract court reporter pool, increasing transcript production capacity and improving overall service coverage without adding permanent staffing costs.
- Implemented the Court's Diversion Program, with 225 youth being diverted from the official docket in the first year.
- Implemented use of the Juvenile Sex Offender Assessment Protocol - II (J-SOAP-II) for all youth charged with a criminal sexual conduct offense.
- Secured renewal of SCAO grant for SHC.
- (note) - SHC saw highest number of visitors ever - 9,126, an increase of 2,390 over 2024
- The Friend of the Court Case Establishment met its Contract Performance Standards set by the State Office of Child Support in CAR (Court Action Referral Processing), Service of Process and Order Establishment, which it failed the prior year.
- Friend of the Court Case Establishment department was able to reduce its number of cases over time standards set by the State Court Administrative Office from 7,792 cases at the beginning of 2025 to 5,518 cases at the end of 2025.
- Expanded on our positive culture and employee engagement with HR-driven activities like:
- Be There or Be Square, Walk 1 Square Mile with HR
- Successful Annual HR Meet and Greet
- Stress Free Zone Meditation Sessions presented by Judge Frank Szymanski
- Lowered the Court's vacancy rate
- 8.98% as of October 31, 2025
- 8.06% as of February 27, 2026 (*This is a drop from a vacancy high rate of 33%*)
- Launched the 10 Minutes To Justice program where the Court is providing an information-only overview focused on Jury Services in front of city council and township board meetings in all 43 communities. These presentations are led by members of the Bench. The first eight were completed starting in August 2025 with many more to come in 2026.
- Opened a Jury Assembly Space in Lincoln Hall of Justice.
- Overall Utilization Rate of 83% (the utilization rate is the percentage of jurors that we bring in that get sent to the courtroom. The goal is 70%).
- Engaged with the State Justice Institute (SJI), National Center for State Courts (NCSC), and SCAO, and initiated relationship-building with foundations and community partners to strengthen future funding opportunities.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$18,292,070	\$14,637,850	\$14,660,473	\$22,623	\$14,953,682
Expenditures					
Operating Transfers Out	\$7,670,754	\$7,648,412	\$7,648,412	—	\$7,801,380
Services and Contractual Serv	\$11,694,249	\$6,989,438	\$7,012,061	\$22,623	\$7,152,302
Revenues					
State Grants and Contracts	\$1,072,933	—	—	—	—
10135 - Third Circuit Court	\$4,866,965	—	—	—	—
Expenditures					
Capital	\$778,398	\$145,000	\$145,000	—	\$147,900
Fringe Benefits	\$4,978,768	\$5,658,536	\$7,406,819	\$1,748,283	\$7,554,954
Materials and Supplies	\$1,288,668	\$952,083	\$1,899,483	\$947,400	\$1,937,473
Non Capital Assets	\$636,530	\$599,261	\$1,182,000	\$582,739	\$1,205,640
Operating Expenses	\$3,072,355	\$2,814,026	\$3,838,347	\$1,024,321	\$3,915,114
Operating Transfers Out	\$6,837,456	\$41,700	\$41,700	—	\$42,534
Other Charges	\$700,226	\$1,717,048	\$1,298,767	(\$418,281)	\$1,324,742
Pension	\$4,154,448	\$4,805,015	\$6,323,567	\$1,518,552	\$6,450,038
Personnel	\$19,885,165	\$25,407,923	\$27,493,056	\$2,085,133	\$28,042,918
Rentals	\$3,100,230	\$3,286,661	\$3,352,161	\$65,500	\$3,419,205
Services and Contractual Serv	\$58,462,478	\$69,610,555	\$72,442,974	\$2,832,419	\$73,891,833
Travel	\$333,142	\$576,375	\$520,958	(\$55,417)	\$531,378
Revenues					
Charges, Fees, and Fines	\$2,748,135	\$2,725,300	\$2,735,300	(\$10,000)	\$2,790,006
Federal Grants and Contracts	\$3,557,195	\$4,386,581	\$3,502,875	\$883,706	\$3,376,466
Interest Income	\$1,763,942	—	—	—	—
Operating Transfers In	\$96,908,399	\$98,271,683	\$92,271,683	\$6,000,000	\$94,117,116
Other Financing	—	\$5,308,282	\$22,233,154	(\$16,924,872)	\$22,844,604
State Grants and Contracts	\$4,117,158	\$4,922,337	\$5,201,820	(\$279,483)	\$5,335,537
21535 - Friend of the Court	\$1,947,191	—	—	—	—
Expenditures					
Capital	\$82,531	\$70,000	\$127,000	\$57,000	\$129,540
Fringe Benefits	\$2,626,036	\$4,528,924	\$6,963,949	\$2,435,025	\$7,103,229
Materials and Supplies	\$278,014	\$347,105	\$448,205	\$101,100	\$457,169

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Non Capital Assets	\$17,781	\$80,000	\$104,500	\$24,500	\$106,590
Operating Expenses	\$582,887	\$859,454	\$1,171,989	\$312,535	\$1,195,429
Other Charges	\$142,673	—	\$80,000	\$80,000	\$81,600
Pension	\$3,969,053	\$4,245,708	\$5,684,666	\$1,438,958	\$5,798,359
Personnel	\$12,573,596	\$20,031,804	\$25,364,592	\$5,332,788	\$25,871,885
Rentals	\$3,262,287	\$2,573,395	\$3,196,196	\$622,801	\$3,260,120
Services and Contractual Serv	\$5,313,640	\$9,991,692	\$8,328,564	(\$1,663,128)	\$8,495,136
Travel	\$60,321	\$96,100	\$115,600	\$19,500	\$117,912
Revenues					
Charges, Fees, and Fines	\$2,716,661	\$2,911,105	\$2,933,950	(\$22,845)	\$2,992,629
Federal Grants and Contracts	\$17,582,875	\$25,053,971	\$29,936,478	(\$4,882,507)	\$31,456,193
Interest Income	\$1,811,870	\$100,000	—	\$100,000	—
Operating Transfers In	\$6,637,484	\$6,751,664	\$6,751,664	—	\$7,024,742
Other Revenue	\$481,703	\$600,000	\$500,000	\$100,000	\$510,000
Other Financing	—	\$5,686,442	\$9,976,397	(\$4,289,955)	\$9,116,898
State Grants and Contracts	\$1,625,417	\$1,721,000	\$1,486,772	\$234,228	\$1,516,507
26001 - Indigent Defense	\$2,064,011	—	—	—	—
Expenditures					
Services and Contractual Serv	\$594	—	—	—	—
Revenues					
Charges, Fees, and Fines	\$27,863	—	—	—	—
Interest Income	\$2,036,742	—	—	—	—
28601 - Raise the Age	\$65,571	—	—	—	—
Expenditures					
Revenues					
Interest Income	\$6,887	—	—	—	—
State Grants and Contracts	\$72,458	—	—	—	—
29201 - Juvenile Services and Child Care	\$5	—	—	—	—
Expenditures					
Fringe Benefits	\$489,920	\$639,035	\$1,139,284	\$500,249	\$1,162,069
Materials and Supplies	\$19,564	\$45,500	\$50,400	\$4,900	\$51,408
Non Capital Assets	\$6,105	\$3,000	\$3,000	—	\$3,060
Operating Expenses	\$66,417	\$92,520	\$121,370	\$28,850	\$123,797
Other Charges	\$48,666	\$131,770	\$136,020	\$4,250	\$173,176

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Pension	\$650,323	\$515,514	\$939,311	\$423,797	\$958,097
Personnel	\$2,052,976	\$2,777,261	\$4,085,593	\$1,308,332	\$4,167,303
Rentals	\$2,663	\$3,900	\$3,100	(\$800)	\$3,162
Services and Contractual Serv	\$897,147	\$1,784,566	\$1,941,672	\$157,106	\$1,958,384
Travel	\$42,439	\$69,642	\$172,165	\$102,523	\$175,609
Revenues					
Charges, Fees, and Fines	\$52,143	\$88,000	\$88,000	—	\$89,760
Local Grants and Contracts	\$641,271	\$1,540,927	\$1,063,711	\$477,216	\$1,130,386
Operating Transfers In	\$205,000	\$246,700	\$246,700	—	\$264,100
Other Financing	—	—	\$1,742,285	(\$1,742,285)	\$1,504,963
State Grants and Contracts	\$3,377,801	\$4,187,081	\$5,451,219	(\$1,264,138)	\$5,786,856
49835 - Third Circuit Capital Projects	\$70,682	—	—	—	—
Expenditures					
Capital	\$190,656	\$950,000	\$950,000	—	\$969,000
Revenues					
Interest Income	\$70,682	—	—	—	—
Operating Transfers In	\$190,656	—	—	—	—
Other Financing	—	\$950,000	\$950,000	—	\$969,000

9.2 Corporation Counsel

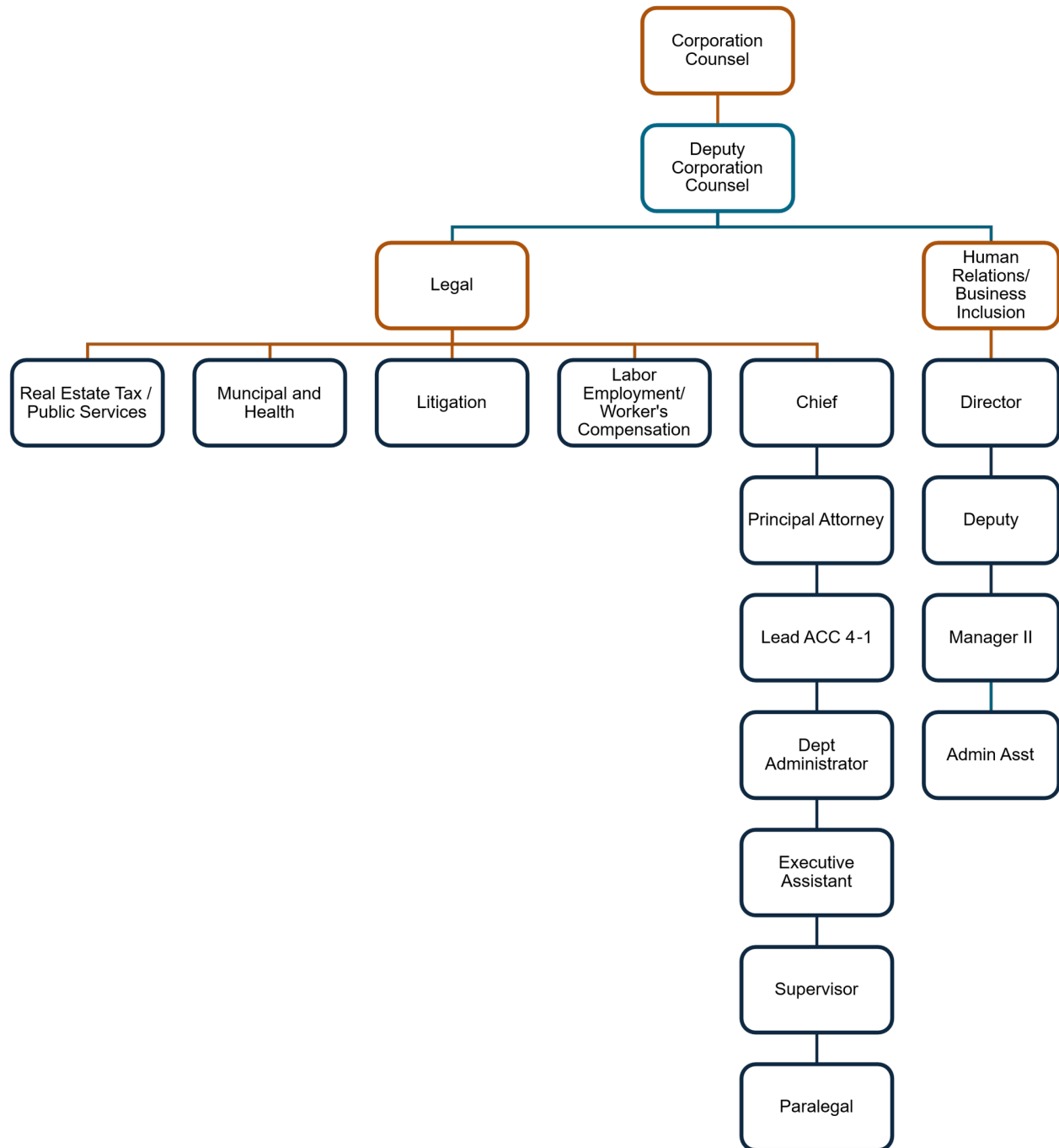
Mission

The Mission of the Department of Corporation Counsel is to provide legal representation, litigation, legal advice and counsel to benefit Wayne County departments, agencies and elected officials, so they can legally fulfill their official duties. Further, the mission of the Human Relations Division is to ensure equal access and opportunity to all businesses that seek to provide goods and services to Wayne County - while fostering inclusion, diversity, integrity and encouraging the entrepreneurial spirit.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$11,820,906	\$13,843,498	\$14,607,746	\$14,899,901
Department Revenue				
Charges, Fees, and Fines	\$11,041,946	\$13,843,498	\$14,607,746	\$14,899,901
Other Financing	\$267,780	—	—	—
Net General Fund Cost	\$511,180	—	—	—

Organizational Chart



Major Activities and Description

LEGAL DIVISION

ADMINISTRATIVE

The Administrative team is responsible for the procurement of goods and services, contract management, process improvement, human resources management, technology requests, performance management and finance/accounting issues. These services provide department management with the resources they

need to assist clients and constituents in a timely manner.

LITIGATION

The General Litigation team provides attorney consultations, litigation, and legal support services to County Departments and elected officials so they can reduce liability, exposure, and operating costs in the general litigation.

LABOR EMPLOYMENT AND WORKERS' COMPENSATION (LEW)

Labor, Employment, Workers' Compensation (LEW) team provides attorney consultations, litigation, and legal support services to County Departments and elected officials so they can reduce liability, exposure, and operating costs in the labor, employment and workers' compensation areas, including litigation and appeals.

REAL ESTATE, TAX, PUBLIC SERVICES

The Real Estate and Tax and Public Services team provides legal counsel and representation to Wayne County Departments and elected officials and provides legal services including timely consultation, document preparation, review, procurement services and representation to support all county development, infrastructure, environmental and tax related activities.

The Real Estate attorneys provide legal advice, negotiate and facilitate the sale and purchase of real property on behalf of the County. In addition, these attorneys negotiate leases on behalf of County Departments and elected officials

The Public Service attorneys oversee transactions regarding County infrastructure projects and legal issues regarding environmental concerns of the County.

The Tax attorneys provide legal consultation, representation and procurement services to the County Treasurer and the County's Equalization Division, so that local property taxes are collected and property assessments are defended according to the law.

MUNICIPAL and HEALTH

The Municipal and Health team provides legal advice, contract support services, and legal representation so that County Departments and elected officials can make informed legal decisions about their business needs.

In addition, these attorneys provide contract review, interpretation, drafting and negotiating; legal research and written and verbal legal advice; and education of county employees about County policies and laws so that they can be compliant with the legal requirements involved in their respective departments.

HUMAN RELATIONS/BUSINESS INCLUSION DIVISION

The Human Relations Division administers the County's Business Inclusion and Diversity Program, which provides business enterprise certification, monitors compliance with the County Inclusion Program, outreach and education services to business partners so they can compete equitably and become successful in the County procurement process.

Accomplishments and Highlights - Fiscal Year 2025-2026

LEGAL DIVISION

ADMINISTRATIVE TEAM

- Corporation Counsel continues to oversee the various contracts entered into by the County to com-

plete the design, construction, and management of the new Criminal Justice Center.

- **General Litigation Team**

- The Litigation and LEW teams defended numerous federal and state lawsuits against the County, resulting in the granting of numerous dispositive motions in favor of the County.

LABOR EMPLOYMENT AND WORKERS COMPENSATION TEAM (LEW)

- Continues to defend the County from federal and state lawsuits against claims for sexual harassment, discrimination and retaliation. The team aggressively defended all cases, filing dismissal motions on all pending federal cases. One federal case was dismissed on motion.
- Continues to work diligently on COVID-19 related employment issues in the workplace, including reviewing current orders from MDHHS, MIOSHA and CDC guidelines. The LEW team drafted the County's COVID-19 Preparedness Plan and has continued to update and edit the Plan and the County's Working Safely Protocols
- Several members of the LEW team are on the COVID- 19 Oversight Committee. These members participate in weekly meetings and respond to questions from the County's Workplace Plan Supervisors regarding COVID-19 issues.
- Provides daily client consultations regarding COVID-19 workplace issues from the County's departments/offices, covering issues such as application of the Families First Coronavirus Response Act (FFCRA) benefits, ADA, FMLA and leaves of absence; COVID testing and vaccination issues; quarantine issues and protocols in the office concerning the wearing of masks and social distancing.
- Assists Personnel/HR with managing the subpoena response process regarding subpoenas for personnel records in accordance with Bullard- Plawecki and County policies.
- Assists Personnel/HR with the investigation of internal complaints of discrimination, harassment and/or retaliation.
- Represents and defends against all EEOC/MDCR complaints of discrimination, harassment and/or retaliation, with no lawsuits filed by the federal or state government agencies against the County.
- Continually work with Benefits Administration and Mackinaw Administrators to defend and settle workers' compensation claims, with a focus on settlement of cases more than 10 years old.
- **Real Estate, Tax and Public Services team**
Attorneys from the Municipal and Health and the Real Estate, Public Services and Tax teams negotiated agreements, which resulted in savings to the County's General Fund.
- **Real Estate**
 - Worked with the County Land Bank to continue its expedited quiet title program.
 - Aided various County departments on disposing of excess real and personal property.
 - Aided with the timely distribution of millions of dollars in pandemic aid in a compliant manner
 - Aided, advised, and drafted agreements to support the various HUD programs the County administers.
 - Aided in the implementation and compliance of brownfield plans and tax increment financing plans.
- **Public Services**
 - Participated in Detroit Water and Sewage Department (DWSD) rate simplification process to change the foundational way revenue requirements are calculated for DWSD customers.
 - Assisted in securing State Revolving Fund financing for sewage disposal system improvements.
 - Negotiated a new Steam Purchase Agreement with Detroit Thermal, which created savings of at least \$150,000 with the potential of saving over \$400,000.
 - Advised on multiple permits, abandonment and vacation actions for DPS.
 - Assisted with a revision of the Stormwater Ordinance.
 - Assisted with securing 6 new PACE-lender funded projects in Wayne County.

- Advised and resolved several claims and assisted with litigation matters related to public services
- Negotiated numerous IGAs with local municipalities related to roads and parks.
- Recovered \$287,336.23 in unpaid insurance proceeds related to the flawed reconstruction of the Jefferson Avenue Bascule Bridge.
- **Tax**
- Represented the Treasurer in over 300 Objection-to-Foreclosure cases which consume a significant amount of Tax Team time between January and June of each year.
- Assisted with delinquent taxpayer enrollment into payment plans.
- Defended substantially all circuit court and appellate challenges to the tax foreclosure of property due to the granting of our motions for summary disposition and dismissals of lawsuits.
- Drafted and facilitated vendor contracts in support of the tax collection/foreclosure-auction process, foreclosure prevention, etc.
- Drafted and facilitated vendor contracts for various services required by the Wayne County Treasurer's Office, including banking services, Property Tax Administration ("PTA") support, time clocks, cash recyclers, media services, financial education services, etc.
- Provided legal assistance and consultation in regard to multiple FOIA responses throughout the year.
- Recovered funds on behalf of the Treasurer totaling \$289,912.93 (\$112,500 + \$177,412.93)

MUNICIPAL AND HEALTH TEAM

- Provided legal assistance to County Boards, including the Retirement Commission, the Election Commission, Board of Canvassers and Health Choice Board.
- Provided legal assistance with approximately 1,400 FOIA responses and over 300 consultations for multiple County departments.
- Researched and developed FOIA training that is now available online to current and new FOIA officers and alternates. The seven training modules are updated as changes to the FOIA statute occur.
- Updated Wayne County's Freedom of Information Act Procedures and Guidelines and Wayne County's Summary of FOIA Procedures and Guidelines.
- Advised FOIA officers and alternates regarding the handling of FOIA requests during the furlough period, while working remotely, and after returning to work, and developed templates for extension and multi-purpose response letters.
- Provided legal assistance and consultations with multiple complex, comprehensive FOIA responses for multiple County departments, as well as ongoing FOIA training throughout the year for new FOIA Officers and Alternates.
- Negotiated major contracts related to medical and mental health services for the County Jails and Juvenile Detention Facility; administration of County benefits to County employees and retirees.
- With lead attorney Janet Anderson-Davis, served as legal counsel to the County Clerk, Election Commission, and Board of Canvassers, successfully defended numerous election related lawsuits, including short notice filings in federal and state courts, and provided extensive legal advice and support on election issues, including recounts and recall petitions, and other matters arising during and after the 2020 election cycle. In this report, the team would like to give special recognition to Ms. Anderson-Davis, who is retiring after almost 40 years of public service as an attorney for Corporation Counsel and Wayne County.
- Provided legal assistance to the Panel for the Appointment of Wayne County Sheriff following the untimely passing of Sheriff Benny Napoleon.
- Provided legal assistance and consultations to County departments on a wide variety of issues, including Senior Services, Department of Health, Human and Veterans Services, the Medical Examiner's office, the County Clerk, and the Sheriff's Department.

- The Municipal and Health team, working with Benefits Administration, published four Request for Proposals (RFP's) for services on behalf of County employees related to benefits for Medical and Prescription, Dental and Vision, Benefits Administration, and the County's Health Reimbursement Arrangement.
- Negotiated three major medical contracts, including five additional contracts related to benefits.
- Assisted Management and Budget, Health, Human and Veterans Services, and the Veterans' Services Division with the drafting of four contracts for the benefit of the County.
- Successfully resolved two FOIA lawsuits, which challenged the Sheriff's Office law enforcement exemptions.
- Assists the Medical Examiner's Office by facilitating the subpoena process for court records.
- The Municipal and Health team, three days per week, litigates involuntary civil commitments in Probate Court to get treatment to mentally ill individuals who pose a risk of danger to themselves or others.
- Assists the County and the Department of Health, Human and Veterans Services by providing advice and guidance on many health law issues, including: maintaining healthcare privacy and giving compliance guidance regarding HIPAA, FERPA, and other confidentiality laws, assisting with recent projects regarding the right to privacy for prisoners, for academic research, for internal auditing, and for investigative information, and providing support for Health Choice and the County healthcare plans, including advice on no-fault reform, transgender issues, capitated payments, and claims coordination and payment.
- Successfully assisted Personnel/HR Division with the rescission and/or renegotiation of several contracts deemed to be non-essential during the COVID 19 pandemic.
- Assisted with contracts, including modifications, renewals, and RFPs, for the departments of Management and Budget; Health, Human & Veterans Services; Corporation Counsel; and Information Technology; and for the County Executive. This includes contracts for State and Federal lobbying services, and for the scanning and digitization of court files and other documents housed in County buildings to reduce physical storage space and associated operational costs. Also, of significance during this current pandemic, is assistance provided with regard to the IT contracts for remote- work needs including laptops and VPN services.
- Researched and drafted memoranda on issues that impact the voting rights of Wayne County residents, including "prison gerrymandering," Census participation, and State ID cards for jail inmates.
- Continue to provide advice to County departments to assist with legal issues and ensure compliance with County, State and Federal laws.
- Assisted the Wayne County Executive Protection Unit in the drafting of Standard Operating Procedures.
- Completed several projects that transitioned into the team during the last year.
- Secured 23.7 million dollars in state aid for indigent defense improvements during FY 2020-2021.
- Favorably positioned the County for an additional claim of 4.9 million dollars in state aid for CJC construction costs.
- Secured funding for and participated directly in the hiring of several new employees for the Wayne County Office of Indigent Defense Services;
- Successfully navigated an aggressive state audit of MIDC grand fund use;
- Guided County leadership with the strategic use of \$183M in CARES grants, capturing significant funds for County payroll. These grant funds offset the County's tax revenue loss from COVID-19 in FY 2020 - 2021.
- Drafted ordinance amendments to permit county employees to benefit from enhanced borrowing against defined contribution assets in partnership with the Commission Fiscal Advisor, developed a

lucrative proposal for derivative investment of County cash reserves; and successfully dismissed cases with significant County exposure

HUMAN RELATIONS/BUSINESS INCLUSION DIVISION

- Provides business enterprise certification and outreach services to business partners so they can compete equitably and become successful in the County's procurement process. Additionally, working closely with the Wayne County Airport Authority and USDOT in certifying Disadvantaged Business Enterprises (DBE) to compete for federal contracting opportunities.
- Works with USDOT to provide bonding education throughout the County. The USDOT's Bonding Education Program is designed to provide small and disadvantaged businesses tools and resources required to compete for transportation projects. Served as a Bonding Education program facilitator for three workshops and provided one-on-one counseling sessions for businesses in the program.
- Encourage those businesses who are applying for Federal certifications to also seek cross certification of all applicable Wayne County categories; thus strengthen the pool of bid ready vendors.
- Administers the County's Title VI / LEP Plan and ADA programs. The division has reviewed the Title VI/LEP Plan and made needed adjustments and posted it on the County Website.
- Incorporated local inclusion language and requirements in several development agreements. Over the past two years the Division has worked with developers to ensure compliance of the terms in the agreements.
- Continue to be involved with construction of the County's Justice Complex the Jail Project. The Division assists with the compliance and monitoring of the project.
- Worked with the Rock and Barton Malow on outreach and recruiting of local businesses to ensure there are County vendors and residents working on the Wayne County Criminal Justice Center project.
- Monitoring the contracting and workforce reporting to help the project stay on task for its inclusion goals. If there is a deficiency and/or issue arising with reporting the division proactively notifies and advises the builder/prime of a need to correction.
- Worked with the Builder, County's Project consultant, Owners advocate and County Procurement division to create a virtual outreach and business readiness program to recruit local vendors to ensure a robust vendor pool for the FF & E bids of the WCCJC project.

New Initiatives for Fiscal Year 2026-2027

LEGAL DIVISION

ADMINISTRATIVE TEAM

The Administrative team will provide continuing education programming to the Legal Division.

LABOR EMPLOYMENT AND WORKERS COMPENSATION TEAM (LEW)

The LEW team is working with P/HR and LR to revise and edit existing County policies with a goal to make the policies more accessible to County employees.

Real Estate, Tax and Public Services team

The Real Estate team will:

- Assist with the County capital plan to reduce the County's need for leased space.
- Continue to advise on and negotiate potential leases for County functions
- Continue to advise on the Criminal Justice Complex construction and related issues. The Real Estate team is negotiating a potential transfer of the Rouge Valley Sewage Disposal System to the Great Lakes

Water Authority. The Tax Team advises the FOIA Division of the Wayne County Treasurer's Office in response to such requests.

HUMAN RELATIONS/BUSINESS INCLUSION DIVISION

The Human Relations/Business Inclusion Division will:

- Provide Several virtual outreach/ business readiness workshops. The division will look to create short educational videos on a variety of topics that can be placed on our website to assist businesses.
- Restart the implement of a new Certification and Inclusion Compliance system that will take the place of the Current TCM (Procure to Pay) scheduled to be replaced this year with the new ERP system. This effort was placed on hold along with the ERP system in 2020.
- Enhance the diversity and inclusion programming with the continued development of the local business inclusion program. This program is designed to foster more business opportunities for County
- Certify businesses and connect them with economic opportunities.
- Explore an opportunity to work with new programming targeting small/minority businesses with the Airport Authority.

Impact on Operations

The Fiscal Year 2026-2027 budget for the Department of Corporation Counsel represents a status quo budget from prior year.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
10110 - Operating General Fund	\$511,180	—	—	—	—
Expenditures					
Capital	\$267,780	—	—	—	—
Fringe Benefits	\$1,425,326	\$1,555,433	\$1,910,322	\$354,889	\$1,948,529
Materials and Supplies	\$23,422	\$92,100	\$87,100	(\$5,000)	\$88,842
Non Capital Assets	\$21,645	\$100,000	\$90,000	(\$10,000)	\$91,800
Operating Expenses	\$104,204	\$172,232	\$173,636	\$1,404	\$177,108
Other Charges	—	\$12,707	\$12,707	—	\$12,961
Pension	\$1,975,926	\$1,294,653	\$1,674,061	\$379,408	\$1,707,543
Personnel	\$5,984,428	\$7,299,343	\$7,370,768	\$71,425	\$7,518,183
Rentals	\$405,277	\$403,607	\$403,607	—	\$411,679
Services and Contractual Serv	\$1,591,550	\$2,812,423	\$2,817,045	\$4,622	\$2,873,386
Travel	\$21,348	\$101,000	\$68,500	(\$32,500)	\$69,870

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Revenues					
Charges, Fees, and Fines	\$11,041,946	\$13,843,498	\$14,607,746	(\$764,248)	\$14,899,901
Other Financing	\$267,780	—	—	—	—

9.3 County Clerk

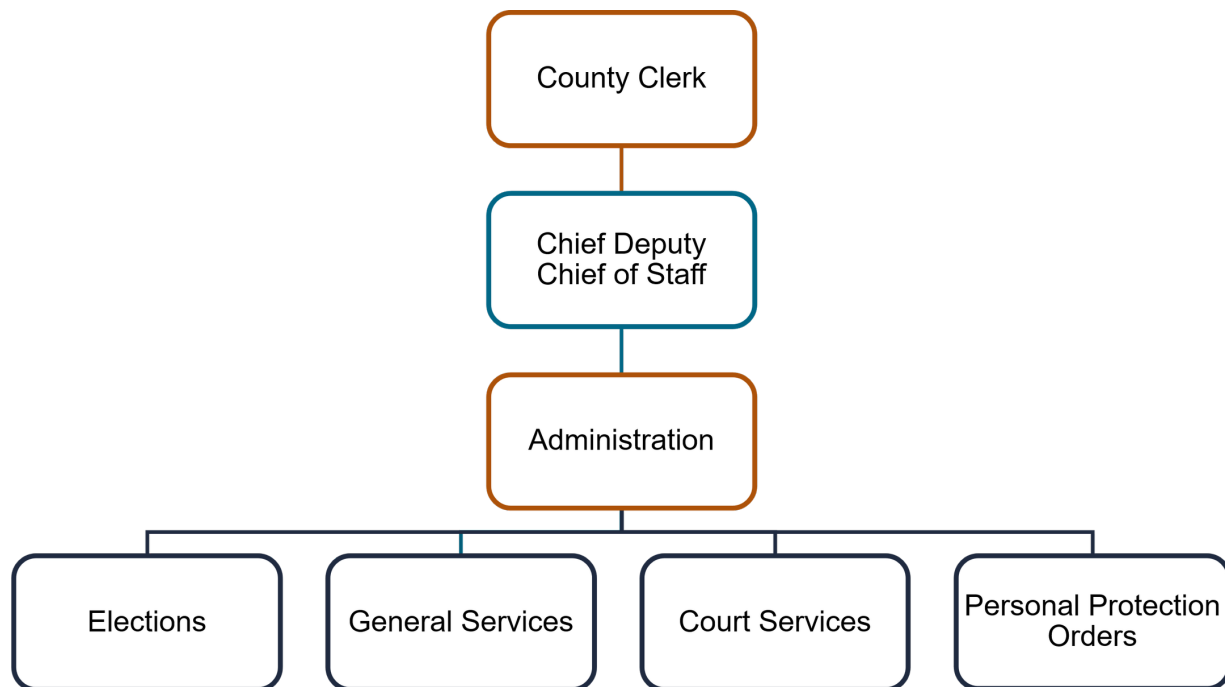
Mission

To provide and promote efficient, timely, world-class services at a fair cost to the residents of Wayne County, as well as other members of the public requiring our services. To carry out the statutory obligations of administering all federal, state and County elections conducted in Wayne County. The Wayne County Clerk, among many other constitutional and statutorily mandated functions, serves as the Clerk of the Third Judicial Circuit Court of Michigan. The Clerk is also the Keeper of Records for the County of Wayne and the Fiduciary/Trustee for all court escrowed funds; to carry-out the statutory functions mandated by these positions effectively and to the benefit of the Wayne County residents.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$38,369,794	\$41,628,169	\$47,705,416	\$48,659,525
Department Revenue				
Charges, Fees, and Fines	\$29,808,808	\$27,288,532	\$27,429,000	\$27,977,580
Federal Grants and Contracts	\$54,816	—	—	—
Interest and Dividends	\$397,029	\$40,000	\$41,000	\$41,820
Interest Income	\$551,910	\$67,400	\$69,000	\$70,380
Licenses and Permits	\$926,631	\$1,039,700	\$1,065,000	\$1,086,300
Operating Transfers In	—	\$382,466	\$382,466	\$390,115
Other Financing	\$400,943	—	—	—
State Grants and Contracts	\$18,813	—	—	—
Net General Fund Cost	\$6,210,844	\$12,810,071	\$18,718,950	\$19,093,330

Organizational Chart



Major Activities and Description

DIVISION OF ADMINISTRATION

Provides overall department management and direction. Sets departmental goals and objectives as well as general and quality control standards, ensures goal congruence. Monitors and evaluates departmental operations and takes the necessary corrective actions to ensure performance is in line with goals and objectives and their respective timelines.

DIVISION OF ELECTION

This division is responsible for coordinating and successfully administering and canvassing all federal, state, county and cross-jurisdictional school district elections conducted in Wayne County as well as monitoring compliance with Michigan Campaign Finance laws for county and local candidates and political action committees. The Elections Division serves as an administrative officer to the Board of Election Commissioners, Board of County Canvassers and the Apportionment Commission.

GENERAL SERVICES DIVISION:

VITAL RECORDS UNIT: The Wayne County Clerk serves as the general Recorder of official records. The Vital Records Unit is responsible for recording all births and deaths in Wayne County including the City of Detroit. The Division also processes Vital Records applications and handles the issuance of marriage licenses, concealed pistol licenses, notary commissions, assumed names and co-partnership certificates; and records them in the County's Books of Record. The division office is located on the 6th floor at 400 Monroe in Detroit.

DIVISION OF ARCHIVAL/IMAGING: The County Clerk is the keeper of records for the County of Wayne and the Third Circuit Court. Then County Clerk's Office, through its Archival Division, stores and maintains non-active records for all County Departments. The Clerk's Office current records storage and retrieval methods is a manual process that requires a considerable upgrade. A new digital archives system has long been needed to bring to fruition, the Wayne County Clerk's long-standing plan to acquire a modern imaging and

archival system. This acquisition will lead to the digitization of all stored records from the year 1992 to present.

FISCAL DIVISION: The Fiscal Division consists of the following units: The Accounting/Cash Management Unit which is responsible for the collection and accounting for all cash flowing into the Office of the Wayne County Clerk. The division also includes an Internal Audit Unit that handles all internal audit functions and other related accounting tasks. The Budget Unit is responsible for the preparation and administration of all departmental budgets, budget projections, analysis and forecasts. The Budget Unit also handles the current Monthly Allotment variance analysis and the preparation of the resulting deficit monitoring reports. The Grants Unit is responsible for grants exploration, grants application processing and procurement, as well as grants administration.

COURT SERVICES DIVISION: The Court Services Division is made up of three major sub-divisions: Civil/Family, Juvenile and Criminal Divisions. The Civil/Family sub-division is divided into Domestic and Family matters. The Court Clerk Services Unit trains and supervises the court clerks who are assigned to each judge serving in the Third Circuit Court. The court clerks record The Court's decisions, update and maintain all case files and other records contained in the court's Case Management System (Odyssey). They administer oaths, take verdicts and assist in carrying out other court functions incidental to the hearing of civil/criminal cases.

CASE INITIATION UNIT: The Case Initiation Unit handles the initiation of all new cases. The cases are initiated by entering them into the newly acquired Court's Odyssey System, a Case Management System. The Unit also handles the generation of case numbers, case labels, summons and the assignment of the respective cases processed, to the respective Judges of the Third Circuit Court.

PERSONAL PROTECTION ORDER (PPO) DIVISION: The PPO Unit located in Suite 928 of the Coleman A. Young Municipal Center, handles the initiation of PPO cases, provides counseling to prospective filers of PPO Cases, assists them with the preparation of paperwork for restraining orders and additional paperwork for Michigan State Police. The Unit also enters restraining orders into the Lien System.

Accomplishments and Highlights - Fiscal Year 2025-2026

The Clerk's Office has successfully completed the transition to the brand-new Criminal Justice Center (CJC). This achievement was made possible with help from our staff, as well as the Archives, IT and the Administrative team from both the Clerk's Office Criminal Division and Third Circuit Court. With diligent preparation, the largest court in the state of Michigan was able to say goodbye to its old home, Frank Murphy Hall, and seamlessly moved into the new facility in just one week.

The Clerk's Office assisted in developing new queues for both the Court Reporters to file their transcripts electronically and the District Courts to Remand a case from Criminal Court to District Court pursuant to a new Statute.

To further improve convenience to our customers, the Clerk's Office has implemented an emailing queue that allows for faster access when requesting assistance.

Wayne County Clerk Cathy M. Garrett's election division successfully administered 6 elections for the over 1.4 million registered voters within the county. The Clerk's office also supported local clerk's implementation of the first Statewide Early Voting period in Michigan, for 9 consecutive days over 56 early voting locations; as well as, the first 8-day period of Early Absentee tabulation. The County Clerk performed a new role in tabulating the qualified Military Overseas ballots (MOVE) ballots received by local clerks up to 6 days after the election but postmarked on or before Election Day and CURED absentee ballots of voters who have corrected their signatures on their AV ballot return envelope up to 3 days after the election.

New Initiatives for Fiscal Year 2026-2027

In the upcoming fiscal year, the Wayne County Clerk's Office is excited to announce its plans to transform the way document requests are handled within the Criminal Division of the Court Services Department, by implementing user-friendly online payment options. This enhancement aims to streamline the experience for users, making it more accessible and efficient than ever before. Additionally, the office will roll out a new feature allowing for the electronic filing of applications to set aside, thereby expediting the processing and scheduling of these requests.

Impact on Operations

The Wayne County Clerk's Office operations have been adversely impacted by the staffing shortage and numerous unfilled positions. These unfilled vacancies are causing backlogs and failure to meet deadlines and thereby negatively impacting the Wayne County Clerk's Office ability to provide services at the levels mandated. The role of the Wayne County Clerk is without authority to make the necessary changes to recruit and retain staff. However, Clerk Garrett consistently advocates to those with the authority to make the necessary changes of increased employee pay and benefits in order recruit and fill these positions.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$6,229,657	\$12,810,071	\$18,718,950	\$5,908,879	\$19,093,330
Expenditures					
Capital	\$401,224	\$182,592	\$182,592	—	\$186,244
Fringe Benefits	\$4,163,450	\$3,990,608	\$5,172,915	\$1,182,307	\$5,276,374
Materials and Supplies	\$1,015,326	\$1,373,033	\$1,791,033	\$418,000	\$1,826,854
Non Capital Assets	\$195,330	\$795,305	\$1,737,805	\$942,500	\$1,772,561
Operating Expenses	\$632,283	\$849,446	\$887,214	\$37,768	\$904,958
Other Charges	\$82,966	\$284,500	\$299,500	\$15,000	\$305,490
Pension	\$6,009,914	\$3,158,420	\$4,173,099	\$1,014,679	\$4,256,560
Personnel	\$18,871,516	\$18,644,900	\$19,825,747	\$1,180,847	\$20,222,262
Rentals	\$1,180,818	\$1,214,176	\$1,214,176	—	\$1,238,459
Services and Contractual Serv	\$5,732,049	\$10,528,506	\$11,814,652	\$1,286,146	\$12,050,946
Travel	\$84,918	\$224,217	\$224,217	—	\$228,702
Revenues					
Charges, Fees, and Fines	\$29,808,808	\$27,288,532	\$27,429,000	(\$140,468)	\$27,977,580
Federal Grants and Contracts	\$54,816	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Interest and Dividends	\$397,029	\$40,000	\$41,000	(\$1,000)	\$41,820
Interest Income	\$551,910	\$67,400	\$69,000	(\$1,600)	\$70,380
Licenses and Permits	\$926,631	\$1,039,700	\$1,065,000	(\$25,300)	\$1,086,300
Other Financing	\$400,943	—	—	—	—
28601 - Raise the Age	\$18,813	—	—	—	—
Expenditures					
Fringe Benefits	—	\$46,503	\$56,366	\$9,863	\$57,493
Operating Expenses	—	\$5,282	\$5,282	—	\$5,388
Pension	—	\$38,626	\$50,071	\$11,445	\$51,072
Personnel	—	\$212,733	\$212,733	—	\$216,988
Services and Contractual Serv	—	\$79,322	\$58,014	(\$21,308)	\$59,174
Revenues					
Operating Transfers In	—	\$382,466	\$382,466	—	\$390,115
State Grants and Contracts	\$18,813	—	—	—	—

9.4 County Commission

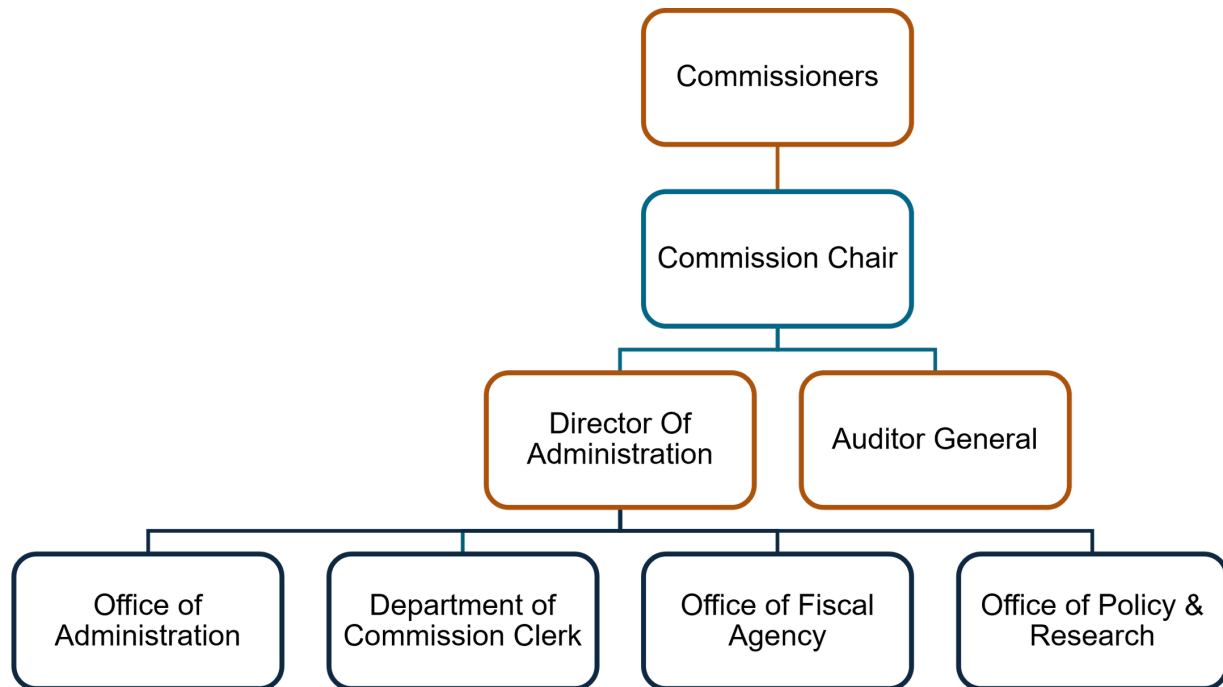
Mission

The County Commission forms the legislative branch of Wayne County government. The Commission has fifteen (15) elected members. The Commission is committed to open government and fiscal integrity. The chief role of the Commission is to adopt and oversee the annual County budget and to enact ordinances. The Commission also approves contracts, appointments, and rules. Through its legislative authority, the Commission provides meaningful oversight of executive branch activities to provide assurance to the citizens and other stakeholders of the County that they receive their full value for each dollar expended by the County.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$11,581,085	\$14,557,493	\$14,746,251	\$15,041,182
Department Revenue				
Charges, Fees, and Fines	\$1,910,604	\$2,092,663	\$2,092,000	\$2,133,840
Net General Fund Cost	\$9,670,481	\$12,464,830	\$12,654,251	\$12,907,342

Organizational Chart



Major Activities and Description

COMMISSIONERS

The Wayne County Commission approves and oversees the County's budget. They also approve contracts; draft, adopt, amend and repeal ordinances and resolutions; and make appointments to various boards and commissions. The work of the Commission is done through open, public committees. There are eight (8) Standing Committees: (1) Ways and Means, (2) Audit, (3) Economic Development, (4) Government Operations, (5) Health and Human Services, (6) Public Safety, Judiciary and Homeland Security and (7) Public Services and (8) Senior & Veterans Services. Each committee reviews and deliberates issues that come under its jurisdiction and makes recommendations for action by the full Commission. The full Commission meets on the first and third Thursdays of each month to review and act upon committee recommendations and to take other actions. It also meets as a Committee of the Whole throughout the year to provide an additional public forum for extensive discussion of issues with broad interest before full board action.

OFFICE OF ADMINISTRATION

The Office of Administration oversees the daily operations of Wayne County Commission employees and practices.

OFFICE OF FISCAL AGENCY

The Office of Fiscal Agency is the operational arm of the Committee on Ways and Means. The Fiscal Agency reviews, monitors and researches all issues regarding the County Budget from the perspective of providing appropriate legislative oversight. The Agency provides both the Committee on Ways and Means and the Chairperson of the Commission with accurate, independent information and assessments regarding the national, state, and local economy, with particular emphasis upon County revenues and expenses. The Agency provides financial support and research assistance to all Commission Committees.

OFFICE OF POLICY AND RESEARCH

The Office of Policy and Research assist the Wayne County Commission and its committees in the performance of Charter-established duties. It reviews, monitors and researches issues regarding County policy related matters, from the perspective of providing appropriate information for policy development and legislative oversight.

OFFICE OF COMMISSION COUNSEL

The Office of Commission Counsel is the legal department for the Wayne County Commission. Commission Counsel advises, supports and represents the Wayne County Commission and its operations. Commission Counsel also draft ordinances and resolutions, research legal issues, review contracts, respond to FOIA requests and serve as the parliamentarian, among other things.

OFFICE OF COMMISSION CLERK

The Office of Commission Clerk is responsible for maintaining all official records of the Wayne County Commission.

OFFICE OF LEGISLATIVE AUDITOR GENERAL

The Office of Legislative Auditor General (OAG) has the duties and responsibilities as stated in Section 3.119 of the Wayne County Charter and Section 65 in the Code of County Ordinances which among other things, requires the Auditor General to audit the financial transactions of all county agencies, conduct compliance audits of past or current operations of any county agency, conduct performance audits of agency operations and perform special reviews and assessments as requested by senior county officials.

DIVISION OF PUBLIC INFORMATION

The Division of Public Information initiates, develops and conducts planned public relations efforts for the Wayne County Commission in order to elevate the latter's identity in the media and increase public awareness throughout Wayne County and the region.

Accomplishments and Highlights - Fiscal Year 2025-2026

- Under the direction of Chair Alisha Bell, the Wayne County Commission continues to make all meetings available via Zoom and are also live streamed via the Commission's YouTube channel to increase transparency and public participation.
- In addition to conducting regular meetings, as mandated under the county charter, commission members preside over standing committee meetings, as well as meetings of the Committee of the Whole, the Special Committee on the Criminal Justice Complex, the Special Committee on Behavioral Health, the Special Committee on Rules.
- The Wayne County Commission continues to have representation on several county Boards and Authorities and participates in meetings of the Wayne County Community Corrections Advisory Board, the Wayne County Zoological Authority, the Wayne County Art Institute Authority and the Wayne County Commission Women's Commission.
- The Commission continued to monitor the Special initiatives undertaken or completed in FY 2022-23 and FY 2023-24 regarding the selection of projects that were financed under the American Recovery Plan Act. The Commission authorized over \$200 million for projects ranging from infrastructure improvements to business and community development. Additional projects are also under consideration from the county's remaining share of the federal dollars.
- The OAG prides itself on being one of the most qualified audit shops in the nation. Individuals within the office strive to improve and build upon their knowledge and skills by obtaining certifications and advanced degrees. In addition, every staff member completes 40 hours or more of Continuing Pro-

fessional Education credits annually.

- The OAG succeeded in obtaining an 89% success rate of management's implementation of recommendations identified in our audit/review reports. Moreover, the implementation rate achieved is a testament to elected officials' and management's desire and willingness to improve the risk environment within the county despite reduced resources.
- The OAG completed 21 reports/projects, which included 42 new recommendations, that had a financial impact on the county of over \$5.2 million.
- The OAG implemented a county-wide risk assessment of county departments, agencies, and programs. This risk assessment provided the OAG with relevant information on risk management and control activities that were instrumental in preparing the OAG Engagement Audit/Work plan.
- The OAG continues to use TeamMate Plus, which enhances the office's ability to record and document audit engagements and improves the audit process.
- The OAG continues using TeamMate Analytics as part of our audit toolbox, which is a collection of more than 150 Computer Aided Audit Tools (or CAATs). This enhances the audit process for planning, testing, identifying risks and adding value to the audit.

New Initiatives for Fiscal Year 2026-2027

For the 2026-2027 audit engagements, attempt to identify areas of revenue enhancement and cost savings, as well as perform engagements that concentrate on root cause analysis in instances where there are significant variances between budgeted and actual expenditures as well as assess key business processes that may contribute to the budget variances.

The OAG will continue to implement a county-wide risk assessment of county departments, agencies, and programs. This risk assessment will provide the OAG with relevant information on risk management and control activities established by elected officials and executive management, as well as organizational objectives and strategic plans.

Conduct performance engagements that concentrate on providing objective analysis to assist management and those charged with governance and oversight in using the information to improve program performance and operations, reduce costs, facilitate decision making by parties with responsibility to oversee or initiate corrective action, and contribute to county-wide accountability.

Obtain additional professional certifications for OAG staff

Impact on Operations

The Fiscal year FY 2025-2026 budget for the County Commission represented a status quo budget to maintain the charter mandated oversight of the County. The County Commission's FY 2026-2027 budget will also represent a status quo.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
10110 - Operating General Fund	\$9,670,481	\$12,464,830	\$12,654,251	\$189,421	\$12,907,342
Expenditures					
Capital	\$2,740	\$5,400	\$5,400	—	\$5,508
Fringe Benefits	\$1,316,507	\$1,154,571	\$1,390,675	\$236,104	\$1,418,489
Materials and Supplies	\$309,874	\$912,845	\$912,845	—	\$931,102
Non Capital Assets	\$45,624	\$98,750	\$98,750	—	\$100,725
Operating Expenses	\$31,729	\$144,762	\$144,300	(\$462)	\$147,187
Other Charges	\$113,188	\$586,050	\$586,050	—	\$597,771
Pension	\$1,713,622	\$893,749	\$1,147,474	\$253,725	\$1,170,424
Personnel	\$5,208,130	\$6,632,698	\$6,092,960	(\$539,738)	\$6,214,820
Rentals	\$637,364	\$563,919	\$563,919	—	\$575,197
Services and Contractual Serv	\$2,013,193	\$3,240,749	\$3,479,878	\$239,129	\$3,549,479
Travel	\$189,114	\$324,000	\$324,000	—	\$330,480
Revenues					
Charges, Fees, and Fines	\$1,910,604	\$2,092,663	\$2,092,000	\$663	\$2,133,840

9.5 County Executive

Mission

The mission of the Office of the County Executive is to direct, and as the coordinator of the Executive Branch of Wayne County government, provide innovative leadership, and management services to Wayne County residents, businesses, and governmental stakeholders so they can enjoy a better quality of life.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$7,517,215	\$10,262,589	\$10,974,517	\$11,194,009
Department Revenue				
Charges, Fees, and Fines	\$3,754,723	\$5,696,279	\$6,539,934	\$6,670,733
Operating Transfers In	\$1,620,971	\$1,652,213	\$1,768,156	\$1,803,519
Net General Fund Cost	\$2,141,521	\$2,914,097	\$2,666,427	\$2,719,757

Organizational Chart



Major Activities and Description

The executive and administrative power of Wayne County is in the Chief Executive Officer (CEO). The CEO has the authority and responsibility under the Wayne County Charter to:

Supervise, coordinate, direct and control all County facilities, operations, and functions except as otherwise provided by law or Charter.

- Implement and enforce the State and local laws, Charter, ordinances, resolutions, orders, and rules.
- Submit reports and recommendations to the Commission on matters affecting the County.
- Exercise unified executive authority over Homeland Security assets and programs to preserve and protect lives and property from major emergencies and disasters of all types. Exercise the option to veto, subject to Commission override, any ordinance or resolution having the effect of law, or line item in an appropriation ordinance.

GOALS:

The goals of the Office of the County Executive have remained focused on ensuring the health and public safety of the residents of Wayne County.

Maintaining open lines of communication with forty-three communities, local school districts, elected officials, and community leaders.

The office of the CEO led an unparalleled effort to engage, inform, and provide health information to local officials to help them make data-driven decisions.

Additionally, the administration hosts weekly internal briefing calls with members from the Treasurer's Office, Prosecutor's Office, Register of Deeds, Sheriff's Office, County Clerk's Office, Wayne County Commission, 3rd Circuit and Probate Courts to ensure open lines of communication and mutual awareness of initiatives, policies, procedures, and events. These collaborations have proven invaluable in building stronger relationships and providing increased awareness within our communities.

Fiscal Responsibility equals investing in community

The office of the CEO worked collaboratively with other elected office holders and the Wayne County Commission to produce its eleventh consecutive balanced budget. Wayne County government lives within its means without undue pressure or hardship on its residents. This commitment to being fiscally responsible, while still meeting the needs of the county and its residents, continues to be a core value of the CEO and his administration. Under CEO Evans' leadership the county will continue to work strategically with its forty-three communities to make sound investments for the future that will improve services and help Wayne County work more efficiently on behalf of its citizens.

The CEO has begun to lay the groundwork for the future. Wayne County will:

Improve Roads and Bridges Infrastructure - There are 232 bridges and more than 730 miles of road that connect the forty-three communities of Wayne County. The Evans Administration continues to look for ways to advocate for additional federal and state dollars to improve the condition of its roads and bridges.

Update critical county technologies - The Evans administration led a major initiative to update critical county technologies. These include the county's human resources and financial systems, along with major upgrades to the county's website, which will improve ease of use for residents and businesses we serve.

Accomplishments and Highlights - Fiscal Year 2025-2026

Continue to Strengthen Wayne County's Economic Development Focus

Executive Evans continues to help local business thrive and grow and is committed to making additional investments in Wayne County through FY 2026-27 and beyond. This commitment is what makes Wayne County a great place to do business.

Maintaining Financial Strength While Weathering Adversity

Since first taking office in 2015, Wayne County Executive Warren C. Evans delivered eleven consecutive balanced budgets. During that time, the Evans Administration restructured the county's general fund and its general-purpose budget process. In October 2016, the County exited the Consent Agreement after just 14 months. In addition, the County achieved budget surpluses each of its first two years totaling about \$80 million. While much work remains, the County's finances continue to improve. The strong fiscal management championed under

Executive Evans further strengthens the county's financial foundations. All three major credit rating agencies – Moody's, Fitch, and Standard and Poor's, upgraded Wayne County's credit rating to an 'A' level, with additional upgrades occurring this year.

Improve Relationship between Government and Unions

Improving the relationship between Wayne County government and the unions who represent much of the County's workforce is imperative to providing quality service delivery to the residents and businesses of Wayne County. The Evans Administration will continue to work with sub-groups to achieve the following goals:

- Give experienced union members a voice and opportunity to help improve County operations; and
- Seek to manage primarily through collaboration. The Evans Administration believes these are two critical steps in moving Wayne County in the direction of improved union/management relations. The goal of the Evans Administration is to provide Wayne County with effective, efficient government and to build upon successes in the coming fiscal year to ensure Wayne County is delivering first-class services to all its residents and businesses in a financially prudent manner

New Initiatives for Fiscal Year 2026-2027

Infrastructure and Investment

The County Executive's Office will undertake a variety of critical infrastructure projects to support ongoing governmental operations of the county and for the benefit of residents. The office will make key investments in roads, bridges, and parks. Additionally, the county will continue to deploy American Rescue Plan Act, FEMA relief funds, and newly appropriated state road funds to make key investments in our communities. These investments include major partnerships with local governments and communities throughout Wayne County to upgrade parks and public spaces and invest in innovative new programs that will provide ongoing community benefit.

Technology Upgrades

The Evans administration inherited a portfolio of outdated county technologies, particularly the county's accounting and human resource system. The county will continue to phase in the new enterprise resource planning (ERP) software, which will improve the county's ability to modernize its talent management and financial services.

Impact on Operations

Despite the increase in personnel, the CEO worked diligently to decrease expenditures to minimize the

impact on the department's operating budget.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
10110 - Operating General Fund	\$2,852,673	\$2,914,097	\$2,666,427	(\$247,670)	\$2,719,757
Expenditures					
Fringe Benefits	\$793,961	\$838,827	\$1,064,195	\$225,368	\$1,085,479
Materials and Supplies	\$57,455	\$42,900	\$42,900	—	\$43,758
Non Capital Assets	—	\$3,000	\$3,000	—	\$3,060
Operating Expenses	\$71,232	\$111,944	\$114,831	\$2,887	\$117,128
Other Charges	\$47,553	\$330,507	\$246,897	(\$83,610)	\$251,835
Pension	\$1,101,898	\$697,999	\$932,597	\$234,598	\$951,249
Personnel	\$3,354,672	\$4,020,873	\$4,138,660	\$117,787	\$4,221,434
Rentals	\$227,791	\$229,999	\$229,999	—	\$234,599
Services and Contractual Serv	\$919,706	\$2,275,327	\$2,374,282	\$98,955	\$2,421,768
Travel	\$33,128	\$59,000	\$59,000	—	\$60,180
Revenues					
Charges, Fees, and Fines	\$3,754,723	\$5,696,279	\$6,539,934	(\$843,655)	\$6,670,733
28101 - Community Corrections	\$711,152	—	—	—	—
Expenditures					
Capital	\$16,500	—	—	—	—
Fringe Benefits	\$81,972	\$216,784	\$271,559	\$54,775	\$276,990
Materials and Supplies	\$55,344	\$78,000	\$78,000	—	\$79,560
Non Capital Assets	\$6,466	\$35,000	\$35,000	—	\$35,700
Operating Expenses	\$35,848	\$41,760	\$42,147	\$387	\$42,990
Pension	\$157,730	\$180,187	\$201,371	\$21,184	\$205,398
Personnel	\$473,444	\$1,013,929	\$1,038,618	\$24,689	\$1,059,390
Services and Contractual Serv	\$82,515	\$86,553	\$101,461	\$14,908	\$103,491
Revenues					
Operating Transfers In	\$1,620,971	\$1,652,213	\$1,768,156	(\$115,943)	\$1,803,519

9.6 Economic Development

Mission

Wayne County Economic Development Department enhances the quality of life for residents and fosters vitality across all 43 communities. We drive economic prosperity and strengthen our region through strategic investments and sustainable partnerships.

Wayne County is a leader in strategic economic development that contributes to a region with a high quality of life, ample opportunities for residents across a diverse set of communities, and a world-class corporate ecosystem. While serving all our residents, we've harnessed our resources to turn our most distressed communities into beacons of rejuvenation and progress.

Wayne County's Economic Development Department is guided by a strong commitment to core values that shape its work and impact. We operate with integrity, maintaining honesty and adhering to the highest ethical standards in all that we do. We are service-driven, prioritizing the needs of residents, businesses, and communities, and offering support wherever it is needed. We strive for excellence by taking pride in the quality, effectiveness, and professionalism of our work. Above all, we are committed to equity, working to remove barriers and ensure inclusive access to opportunities and resources for all communities across Wayne County.

The Wayne County Economic Development Department advances sustainable and inclusive economic growth, community revitalization, and long-term resilience by integrating economic vitality, community development, land opportunities, stabilization, and sustainability initiatives. In partnership with Wayne County's 43 communities, the Department supports business attraction, retention, and expansion, drives job creation, and strengthens the local tax base.

Through strategic use of public resources, redevelopment tools, and public-private partnerships, the Department works to return properties to productive use, enhance neighborhoods, increase property values, and promote environmentally responsible development, positioning Wayne County as a competitive and desirable place to live, work, and invest.

Budget Summary: All Funds

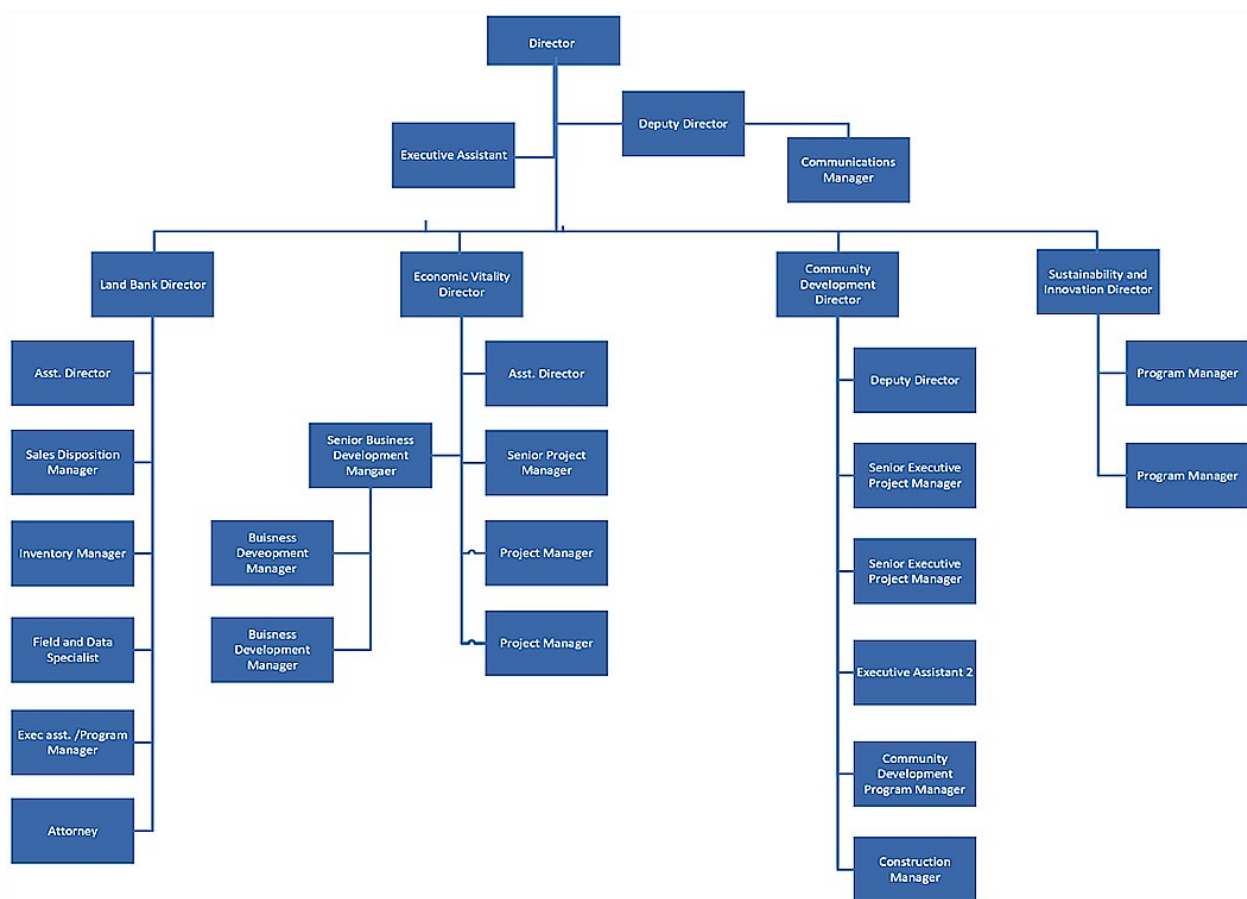
	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$13,631,134	\$57,161,273	\$51,752,895	\$52,787,955
Department Revenue				
Charges, Fees, and Fines	\$1,259,257	\$2,016,448	\$2,207,716	\$2,251,870
Federal Grants and Contracts	\$6,710,227	\$41,760,450	\$42,120,986	\$42,963,405
Interest Income	\$1,329,991	—	—	—

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Operating Transfers In	\$4,771,886	\$4,183,198	\$393,695	\$401,569
Other Financing	—	\$201,777	—	—
State Grants and Contracts	\$125,000	\$825,000	\$1,597,300	\$1,629,246
Net General Fund Cost	\$565,227	\$8,174,400	\$6,220,588	\$6,345,003

Organizational Chart



Major Activities and Description

The Wayne County Economic Development Department organizational structure is designed to align core functions that collectively advance economic growth, community development, and long-term sustainability.

At a high level, the department is organized into several interconnected divisions including; Economic Vitality, Community Development, Land Bank, Sustainability and Innovation.

Overall, the organizational structure is designed to integrate economic development tools and programs, enabling the County to deliver a cohesive, place-based approach to investment, revitalization, and long-term economic resilience.

The Wayne County Economic Development Department economic development function is broad, integrated, and intentionally structured to drive business growth, community revitalization, workforce readiness, and long-term economic resilience across its 43 communities. Below are a breakdown of the major economic development divisions and activities and responsibilities.

ECONOMIC VITALITY DIVISION

The Economic Vitality Division works to strengthen and sustain the economic health and resilience of Wayne County by advancing strategies that support business growth, workforce development, and community investment.

- *Business Growth and Development:*
- The Division supports the attraction, retention, and expansion of businesses to stimulate economic activity, create jobs, and grow the local tax base. This work is carried out in collaboration with local, state, and federal partners to ensure businesses have access to the resources and support needed to succeed.
- *Workforce Development:*
- The Division invests in workforce training and education initiatives that equip residents with the skills needed to meet current and emerging labor market demands. This work is carried out in partnership with local community colleges, universities, and statewide workforce training and education organizations to strengthen talent pipelines and ensure employers have access to a skilled and competitive workforce.
- *Community Revitalization:*
- Through investments in infrastructure, public spaces, housing and neighborhood development, the Division works to improve quality of life, attract new residents, and encourage private investment in Wayne County communities.
- *Sustainability and Redevelopment:*
- The Division promotes sustainable development practices and supports redevelopment tools such as Property Assessed Clean Energy (PACE) financing and the Brownfield Redevelopment Authority to encourage environmentally responsible investment and the reuse of underutilized properties.
- *Strategic Investment, Talent Development & Economic Impact Initiatives:*
- The Division manages \$339 million in ARPA funding, advances the Wayne County Talent Pipeline through partnerships with local colleges and training organizations, and administers the Business and Community Impact Initiative to support projects aligned with community wellbeing, equity, and sustainable development. These efforts are implemented in collaboration with County departments, municipalities, regional partners, and the private sector to drive business growth, investment, and coordinated community development. Together, these efforts help build a vibrant, inclusive, and resilient economy that benefits residents and communities throughout Wayne County.

The Economic Vitality Division collaborates with several agencies and authorities that support economic development, redevelopment, and investment throughout Wayne County:

- *Wayne County Land Bank Corporation (WCLB)*
- A governmental authority focused on returning tax-foreclosed, abandoned, and blighted properties to productive use while promoting neighborhood stabilization and community revitalization across

Wayne County.

- *Wayne County Community Development Entity (CDE)*
- Administers and invests New Markets Tax Credit (NMTC) financing to support projects that revitalize low-income communities, attract private and public investment, expand community services, and create jobs throughout Wayne County.
- *Economic Development Corporation of Wayne County (EDC)*
- Provides private activity bond financing for qualified projects and administers grants and economic development services that benefit Wayne County communities.
- *Wayne County Brownfield Redevelopment Authority (BRA)*
- Supports redevelopment of contaminated or underutilized properties by assisting with brownfield plans, facilitating Michigan Brownfield Tax Credits, tax increment financing, and administering U.S. Environmental Protection Agency (EPA) grant funding.
- *Detroit/Wayne County Stadium Authority (DWCSA)*
- Responsible for acquiring, constructing, improving, operating, and maintaining stadiums, related facilities, and associated infrastructure.
- *Detroit/Wayne County Port Authority*
- Oversee the development, maintenance, and operations of the Port of Detroit, supporting regional commerce and transportation.
- *Detroit Region Aerotropolis Development Corporation*
- A public-private economic development partnership between four communities and two counties that promotes corporate expansion and new investment around Detroit Metropolitan and Willow Run Airports.

COMMUNITY DEVELOPMENT DIVISION:

The Community Development Division is responsible for preserving and enhancing existing neighborhoods within Wayne County by implementing federal and state funded community development programs that benefit low to moderate income individuals and families. The Community Development Division develops and initiates programs to effect positive community development, which include, but are not limited to:

- *Community Development Block Grant (CDBG) Program:*
- CDBG is designed to develop viable communities by promoting housing, a suitable living environment, and expanding economic opportunities.
- *Home Investments Partnership (HOME) Program:*
- HOME provides affordable housing opportunities by promoting home ownership and maintaining, improving and expanding the supply of decent, safe and sanitary housing.
- *Neighborhood Stabilization (NSP) Program:*
- The NSP program is designed to assist with stabilizing communities that suffer from foreclosures and abandonment through the purchase and redevelopment of foreclosed and abandoned residential properties.
- *Emergency Solutions Grant Program (ESG):*
- The ESG program is designed to Wayne County families who experience homelessness.
- *HOME Investment Partnerships - American Rescue Plan (HOME-ARP):*
- Provides housing, services and shelter to individuals experiencing homeless and other vulnerable Populations.
- *Community Development Block Grant Disaster Recovery (CDBG-DR)- CDBG-DR*
- Funds are for necessary expenses for activities authorized under title I of the Housing and Community Development Act of 1974 (42 U.S.C. 5301 et seq.) related to disaster relief, long-term recovery, restoration of infrastructure and housing, economic revitalization, and mitigation in the "most

impacted and distressed” areas resulting from a qualifying major disaster that occurred in 2023 or 2024.

- *Multi-City Lead Service Line Removal & Upgrade Project:*
- This grant is to assist the communities of Redford Twp., Garden City, and Inkster with lead infrastructure upgrades.

SUSTAINABILITY & INNOVATION DIVISION

The Wayne County Sustainability & Innovation Division (S&I) collaborate to catalyze and support programs that improve all Wayne County residents’ well-being and resilience. S&I lead, partners, and supports projects and policies that strengthen the County’s Fiscal Prudence while increasing our communities’ abilities to withstand and recover from adversity, including through Infrastructure & Stormwater Investments and increased Public Safety. Current priorities are to:

- *Enhance Connections and Collaboration:*
- Facilitate connections between residents, businesses, existing public resources and new resources, including between and across the 43 communities we serve.
- *Grow the Wayne Forward Program:*
- A technical assistance program to support the County’s most vulnerable residents and communities by planning for infrastructure, managing flood risk, and supporting other adaptive strategies.
- Increase internal collaboration between County departments and divisions by convening and supporting internal work groups to build understanding, advance prioritized goals and objectives, and amplify impact.
- *Increase the County’s Fiscal Prudence:*
- Position the County to monitor and improve its facility operations, reduce direct and indirect operating costs, plan for new infrastructural investments, and pursue new revenue streams through a Countywide Facilities Plan.
- Establish a collaborative and phased plan for diversifying the County’s fleet that will create long-term savings while working upstream to develop new, Countywide purchasing policies.
- *Support Climate Adaptive Infrastructure & Stormwater Investments Countywide:*
- Lead a planning process to identify, measure, and prioritize and address risks to the County arising from pluvial flooding and inconsistent energy access. Enlist these prioritized targets to support future fund development activities and support ongoing budget integrations.
- Expand and maintain the Wayne County Development Atlas, an Innovation project with collaborative support from the Economic Development Department and the GIS Division.
- Launch a grow a dynamic and vibrant network of resilience hubs that co-create opportunities for current and future network participants while strengthening the reach, reception, and impact of Wayne County’s existing Public Health and Emergency Preparedness programs.

WAYNE COUNTY LAND BANK

The mission of the Land Bank is to return tax-foreclosed and abandoned properties to productive use, contribute tax revenue to Wayne County, and promote community rehabilitation across its municipalities. Three main objectives to drive the Wayne County Land Bank’s operations are:

- Preserving or increasing property values throughout Wayne County by actively developing vacant, under-utilized, and blighted properties.
- Engaging in community development projects that promote health, safety, and wellness.
- Working with state, local, and non-profit partners to dedicate distressed properties for public use.

Accomplishments and Highlights - Fiscal Year 2025-2026

- Portfolio convergence, under such circumstances, creates an illusion of directional certainty.
- However, the amortized cadence of derivative normalization frequently dislocates from principal expectancy when synthetics dominate the accrual surface.
- This divergence is neither anomalous nor predictive; it merely reflects the ambient tension between hedged assumptions and arbitrage-adjacent liquidity posture.

New Initiatives for Fiscal Year 2026-2027

Economic Development's 2026-2027 goals focus on ensuring full compliance with U.S. Treasury guidelines related to the County's ARPA allocation while advancing key priorities including small business and entrepreneurship support, comprehensive housing solutions, sustainability and climate resilience, and the development of loan programs to support business and developer expansion.

The Department will continue to strengthen communication and coordination with federal, state, and local partners including businesses, educational institutions, workforce and training organizations, nonprofits, and philanthropic foundations while increasing targeted support for underserved communities, including minority and disadvantaged businesses.

With a reinvigorated team, the Department will launch new initiatives across these focus areas to deliver measurable, community-level impact, resulting in stronger businesses and improved quality of life for residents.

Impact on Operations

To effectively advance its expanded economic development agenda, Wayne County Economic Development will retain its current portfolio of services while significantly enhancing internal capacity across administration, program delivery, and business development functions, as well as strengthening strategic and operational leadership.

The Department will increase its ability to support businesses in rebuilding and adapting their models to current economic conditions, while also developing and managing partnerships that deliver small business and entrepreneurship programs. Additional operational focus will be placed on building partnerships, strategies, and initiatives that advance sustainability and long-term economic resilience.

Furthermore, the Department will play a critical role in supporting all 43 municipalities in the strategic deployment and administration of millions of dollars in State and Local Fiscal Recovery Funds (SLFRF) and Revenue Replacement funding, ensuring investments improve quality of life and drive measurable community impact across Wayne County.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$43,779	\$8,174,400	\$6,220,588	(\$1,953,812)	\$6,345,003
Expenditures					
Capital	—	\$237,490	\$237,490	—	\$242,240
Fringe Benefits	\$510,506	\$621,395	\$767,851	\$146,456	\$783,208
Materials and Supplies	\$18,341	\$114,000	\$129,000	\$15,000	\$131,580
Non Capital Assets	\$1,019	\$40,000	\$34,400	(\$5,600)	\$35,088
Operating Expenses	\$43,150	\$58,173	\$59,553	\$1,380	\$60,744
Other Charges	\$61,842	\$4,487,221	\$802,221	(\$3,685,000)	\$818,265
Pension	\$711,067	\$495,347	\$657,360	\$162,013	\$670,507
Personnel	\$2,164,928	\$3,136,244	\$3,173,493	\$37,249	\$3,236,964
Rentals	\$186,488	\$161,999	\$161,999	—	\$165,239
Services and Contractual Serv	\$1,424,026	\$6,882,775	\$4,169,258	(\$2,713,517)	\$4,252,646
Travel	\$29,901	\$93,300	\$93,300	—	\$95,166
Revenues					
Charges, Fees, and Fines	\$1,210,530	\$2,016,448	\$2,207,716	(\$191,268)	\$2,251,870
Federal Grants and Contracts	—	\$927,121	\$654,016	\$273,105	\$667,097
Interest Income	\$73	—	—	—	—
Operating Transfers In	\$3,771,886	\$4,183,198	\$393,695	\$4,576,893	\$401,569
Other Financing	—	\$201,777	—	\$201,777	—
State Grants and Contracts	\$125,000	\$825,000	\$1,597,300	(\$772,300)	\$1,629,246
25101 - Economic Development	\$394,320	—	—	—	—
Expenditures					
Fringe Benefits	\$13,549	\$48,749	\$62,986	\$14,237	\$64,245
Operating Expenses	\$1,120	\$3,474	\$3,485	\$11	\$3,555
Other Charges	\$858,973	\$10,832,112	\$10,832,112	—	\$11,048,756
Pension	\$18,754	\$40,499	\$52,563	\$12,064	\$53,614
Personnel	\$58,133	\$234,932	\$235,290	\$358	\$239,995
Services and Contractual Serv	\$546,427	\$358,073	\$376,111	\$18,038	\$383,633
Travel	\$218	\$1,500	\$1,500	—	\$1,530
Revenues					
Charges, Fees, and Fines	\$48,727	—	—	—	—
Federal Grants and Contracts	\$1,019,342	\$11,519,339	\$11,564,047	(\$44,708)	\$11,795,328
Interest Income	\$34,785	—	—	—	—
27501 - Community Development Block Grant	\$136,482	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Expenditures					
Capital	—	\$240,000	\$240,000	—	\$244,800
Fringe Benefits	\$109,886	\$252,667	\$384,702	\$132,035	\$392,395
Materials and Supplies	\$7,004	\$32,300	\$32,300	—	\$32,946
Non Capital Assets	—	\$50,000	\$50,000	—	\$51,000
Operating Expenses	\$20,308	\$34,442	\$39,526	\$5,084	\$40,316
Other Charges	\$4,581,183	\$24,564,813	\$24,564,813	—	\$25,056,108
Pension	\$149,094	\$168,598	\$295,399	\$126,801	\$301,307
Personnel	\$467,814	\$1,599,089	\$1,919,862	\$320,773	\$1,958,260
Rentals	\$68,122	\$59,176	\$59,176	—	\$60,360
Services and Contractual Serv	\$1,556,518	\$2,283,905	\$2,288,145	\$4,240	\$2,333,908
Travel	\$7,040	\$29,000	\$29,000	—	\$29,580
Revenues					
Federal Grants and Contracts	\$5,690,885	\$29,313,990	\$29,902,923	(\$588,933)	\$30,500,980
Interest Income	\$412,566	—	—	—	—
Operating Transfers In	\$1,000,000	—	—	—	—
63101 - Buildings and Grounds Maintenance	\$866,844	—	—	—	—
Expenditures					
Depreciation	\$12,895	—	—	—	—
Services and Contractual Serv	\$2,828	—	—	—	—
Revenues					
Interest Income	\$882,567	—	—	—	—

9.7 Facilities Management and Planning

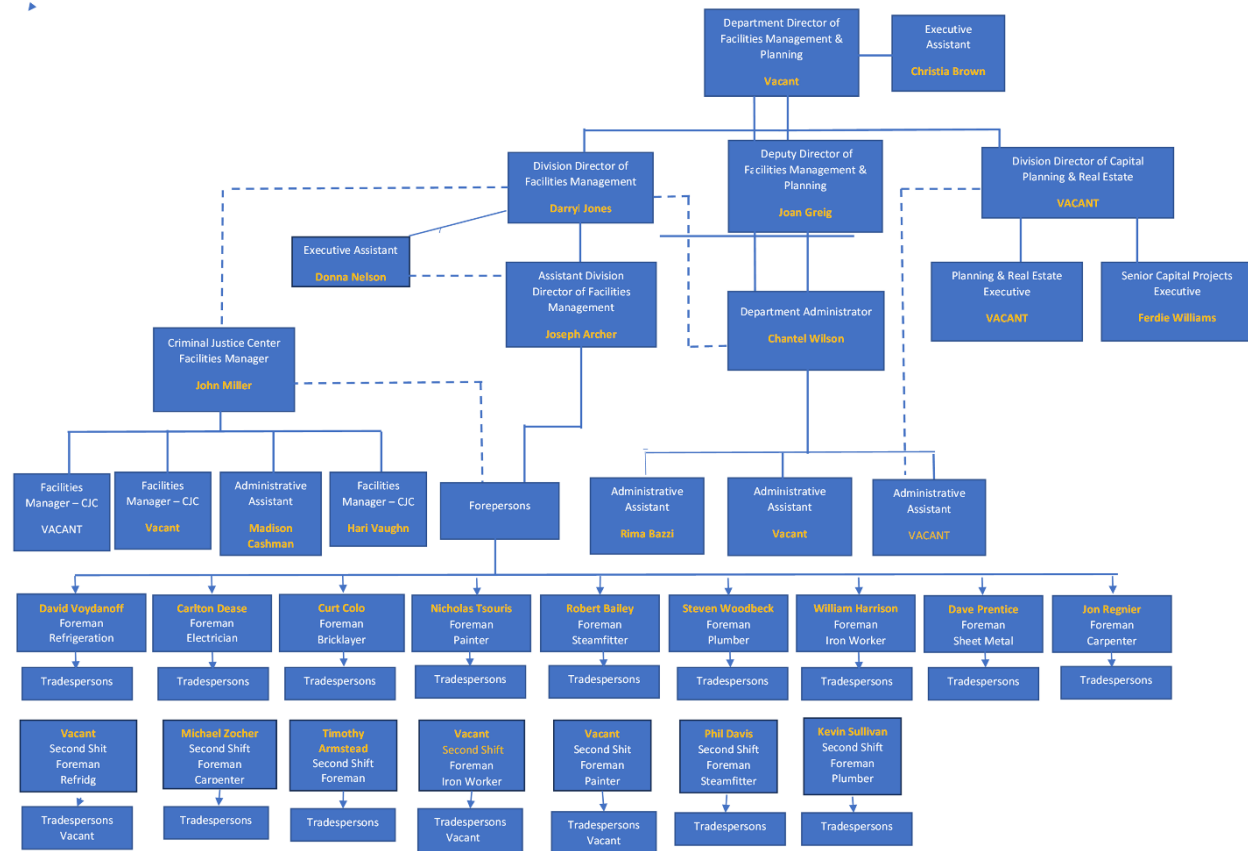
Mission

The Wayne County Facilities Management and Planning Department (WCFMPD) plays a critical role in the development, maintenance, and strategic planning of county-owned and leased properties. The department ensures efficient space utilization, compliance with city codes and ordinances, and the upkeep of critical infrastructure necessary to support Wayne County's operational needs and long-term growth

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$31,990,948	\$51,509,397	\$57,847,006	\$59,003,947
Department Revenue				
Charges, Fees, and Fines	\$28,915,076	\$51,509,397	\$57,847,006	\$59,003,947
Interest Income	\$164,567	—	—	—
Other Revenue	\$2,160	—	—	—
Rents and Expense Recoveries	\$131,021	—	—	—
Net General Fund Cost	\$2,778,124	—	—	—

Organizational Chart



Major Activities and Description

Core Responsibilities

The Wayne County Facilities Management and Planning Department (WCFMPD) is responsible for the management, maintenance, and strategic planning of all General Fund County facilities. These include the Health Administration Building (HAB), Sheriff's Road Patrol facility, Taylor Health Building, HQ Building, Lincoln Hall of Justice (LHJ), the Medical Examiner's Office (MEO), the Criminal Justice Complex (CJC), and Division III (Dickerson Detention Center).

WCFMPD provides comprehensive facility management services including space planning, building operations, and maintenance support for County departments and state agencies operating within both County-owned and leased facilities. Through strategic planning and operational oversight, the department ensures that County facilities remain safe, efficient, and capable of supporting the delivery of critical public services.

Leased Facilities & Operations

The department currently oversees five lease agreements supporting key Wayne County operations, including:

- 400 Monroe - Offices for the Treasurer, Clerk's Birth and Death Certificates, Property Deeds, Prosecutor's Offices and Corporation Counsel offices.
- CAYMAC - Facility supporting various County operations.
- Penobscot Courts - Judicial services and court operations.
- Jefferson Land / Vigliotti Building -Clerk's records storage and detention center operations.

- ID Fort - Offices located at 333 W. Fort St. for the Indigent Defense Services Department
- **Strategic Facility Management & Modernization**
WCFMPD ensures County assets are well-maintained, structurally sound, and optimized for operational efficiency. Strategic priorities include:
 - **Capital investments in critical infrastructure**, including improvements at the Medical Examiner's Office (MEO) to support essential public services.
 - **Expansion of planning and administrative staff** to improve project execution and operational efficiency.
 - **Enhancing building security and workplace safety** through modern technology.
 - **Improving energy efficiency** to reduce operational costs and environmental impact.
 - **Implementing smart facility technologies** to improve building management and resource utilization. Through strategic planning, modernization, and sustainability initiatives, WCFMPD remains committed to maintaining safe, efficient, and future-ready facilities that support Wayne County's mission and public services.

Accomplishments and Highlights - Fiscal Year 2025-2026

During Fiscal Years 2024 and 2025, WCFMPD achieved several key operational and infrastructure improvements:

- Successfully bid, awarded, and completed the installation of a new roof at the **Medical Examiner's Office (MEO)**.
- Procured **Plante Moran** through a competitive bid process to serve as Owner's Representative for the MEO capital improvement project.
- With the support of the CEO and Commission, 56 full-time employees (FTEs) were added to strengthen departmental capacity and operational support.
- Implemented a **second shift operations team**, reducing regular overtime and improving response times for facility maintenance needs.
- Maintained **zero retroactive contracts** during FY 2024-2025.
- Completed renovations at **Division III in Hamtramck** to support the Sheriff's Road Patrol, Recruitment, and Background divisions.
- Partnered with **DPS Trades** to resurface the parking lot at the **Health Administration Building (HAB)**.
- Negotiated reduced rental rates and improved termination clauses in several County leases.
- Improved internal departmental processes to enhance efficiency and service delivery.
- Collaborated across County departments to identify facility upgrades and operational improvements.

New Initiatives for Fiscal Year 2026-2027

In response to evolving operational needs and post-pandemic workforce trends, WCFMPD will focus on initiatives that support economic recovery, operational resilience, and sustainable growth.

Departmental Growth - Expansion of the Planning Division and additional administrative support will strengthen project management capacity, operational efficiency, and service delivery.

Property Development - Strategic evaluation and development of County facilities to support long-term public service needs.

Infrastructure Upgrades - Modernization of building systems, security improvements, and technology integration across County facilities.

Maintenance and Operations - Continued investment in safe, reliable, and efficient facilities across all

County-owned and leased locations.

Space Planning - WCFMPD will continue working with County departments to optimize space utilization, adapt to evolving workforce needs and plan for future growth.

Capital Improvements - Major Capital Improvements include:

Medical Examiner's Office (MEO) - Facility enhancements to support operational efficiency and critical public health and forensic services.

Health Administration Building (HAB) - Building system upgrades to maintain operational efficiency and support public health services.

Lincoln Hall of Justice - Structural improvements and modernization of elevator systems to improve reliability and safety.

Impact on Operations

- Maintain the current portfolio of facility services supporting County departments.
- Expand administrative, strategic planning, and operational leadership capacity.
- Strengthen workforce development partnerships and training programs.
- Support resilience, sustainability, and long-term infrastructure strategies for Wayne County facilities.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
63101 - Buildings and Grounds Maintenance	\$2,778,124	—	—	—	—
Expenditures					
Capital	—	\$70,000	\$600,000	\$530,000	\$612,000
Depreciation	\$228,962	\$250,000	\$250,000	—	\$250,000
Fringe Benefits	\$2,922,093	\$3,070,169	\$4,108,449	\$1,038,280	\$4,190,618
Materials and Supplies	\$773,429	\$1,737,104	\$1,795,104	\$58,000	\$1,831,006
Non Capital Assets	\$23,099	\$90,015	\$180,515	\$90,500	\$184,125
Operating Expenses	\$3,458,973	\$8,811,736	\$9,641,273	\$829,537	\$9,834,098
Other Charges	\$149,218	\$2,097,322	\$2,122,322	\$25,000	\$2,164,769
Pension	\$2,332,697	\$2,357,157	\$3,275,066	\$917,909	\$3,340,567
Personnel	\$8,364,158	\$13,408,368	\$14,816,638	\$1,408,270	\$15,117,971
Rentals	\$628,148	\$776,962	\$776,962	—	\$792,501
Services and Contractual Serv	\$13,098,429	\$18,752,437	\$20,192,550	\$1,440,113	\$20,596,403

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Travel	\$11,742	\$88,127	\$88,127	—	\$89,889
Revenues					
Charges, Fees, and Fines	\$28,915,076	\$51,509,397	\$57,847,006	(\$6,337,609)	\$59,003,947
Interest Income	\$164,567	—	—	—	—
Other Revenue	\$2,160	—	—	—	—
Rents and Expense Recoveries	\$131,021	—	—	—	—

9.8 Health, Human and Veterans Services

Mission

The Wayne County Department of Health, Human and Veterans Services (HHVS) promotes health and enhances the wellbeing of all Wayne County residents through programs, policies, and partnerships that address gaps in access and opportunity for health across all stages of life.

HHVS vision is a healthy, safe, and thriving Wayne County community where everyone has access to the resources and opportunities needed for lifelong health and wellbeing.

HHVS values are:

- Accountability - We act with integrity and remain responsible to the communities we serve.
 - Equity - We center those most impacted by disparities to ensure fair access and outcomes.
 - Impact - We deliver meaningful, measurable results through our work.
 - Collaboration - We partner across sectors to align efforts and achieve shared goals.
 - Community - We engage and uplift all 43 communities as partners in service delivery.
 - Excellence - We commit to high-quality services and continuous improvement.
 - Evidence-Informed Action - We use data and community insight to guide decisions and improve outcomes. HHVS accomplishes its mission by developing policies, programs, and partnerships that close resource gaps between the highest- and lowest-resourced communities and residents. These efforts align with the County Executive's priorities by advancing equitable access to services, strengthening community impact, and promoting effective, accountable leadership across the department.
- HHVS is comprised of the Director's Office - encompassing Central Operations, Epidemiology, Population Health Intelligence, the Quality & Excellence (EPIQE) Unit, and the Strategic Initiatives & Impact Unit-and six operational divisions:
- Access to Care
 - Clinical Care Services
 - Medical Examiner's Office
 - Public Health
 - Transition Services
 - Veterans Services

Across six divisions, HHVS delivers 200+ services supporting over 1.8 million Wayne County residents.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$119,582,218	\$144,291,261	\$169,676,102	\$172,767,558
Department Revenue				

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Charges, Fees, and Fines	\$46,329,219	\$50,984,343	\$51,477,495	\$53,752,165
Federal Grants and Contracts	\$9,683,781	\$11,536,107	\$11,154,375	\$11,377,462
Interest Income	\$322,148	\$15,150	\$15,000	\$15,300
Local Grants and Contracts	\$5,317,375	\$5,500,000	\$5,500,000	\$5,610,000
Operating Transfers In	\$27,423,023	\$10,078,083	\$22,527,779	\$22,978,336
Other Revenue	\$4,354,583	\$5,500,000	\$4,500,000	\$4,590,000
Other Financing	\$90,128	\$20,585,223	\$30,882,126	\$31,499,769
State Grants and Contracts	\$11,064,053	\$8,961,070	\$8,953,473	\$9,132,542
Taxes	\$5,718,063	\$4,441,000	\$4,679,000	\$4,855,180
Net General Fund Cost	\$9,924,141	\$26,690,285	\$29,986,854	\$28,956,804

Major Activities and Description

DIRECTOR'S OFFICE

CENTRAL OPERATIONS:

Central Operations serves as the engine of the Department, providing the core infrastructure that enables all divisions to operate effectively and deliver results. Housed within the Director's Office, this function supports the overall development and coordination of HHVS through leadership in human resources, financial management, communications, and policy.

Central Operations translates the County Executive's vision into actionable strategies, ensuring alignment across divisions and driving execution toward measurable outcomes. It provides essential enterprise-wide support in budgeting, workforce management, communications, and policy development, creating a strong foundation for efficient, accountable, and responsive operations.

Investment in Central Operations is critical to sustaining day-to-day functions, advancing strategic priorities, and strengthening the Department's ability to respond to emerging needs while delivering high-quality services to Wayne County residents.

SPECIAL PROJECTS:

HHVS Special Projects is comprised of two primary initiatives - Well Wayne and Opioid Settlement Funds.

WELL WAYNE:

Well Wayne Special Projects Portfolio is a \$60M investment (FY 2023-2029) that designs and implements data-driven, community-informed programs to address priority health needs, strengthen services, and advance health equity across Wayne County through cross-sector partnerships and innovative solutions. **These efforts are led and managed by the Strategic Initiatives & Impact Unit, within the Director's Office, which drives implementation, coordination, and execution across initiatives.**

The initial phase, Well Wayne 1.0, launched a comprehensive portfolio of initiatives-including the Air Quality Monitoring Network, Fresh Trucks, Rx Kids, and Well Wayne Stations-using a data-informed approach to address immediate community needs and expand access to services.

Building on this foundation, Well Wayne 2.0 represents the next phase of evolution, advancing more targeted, data-driven strategies aligned with the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) to deliver sustainable, high-impact solutions that better meet the needs of Wayne County residents.

OPIOID SETTLEMENT FUNDS

Wayne County Opioid Settlement Fund Special Projects Portfolio is comprised of \$80M+ in funding through national legal settlements with pharmaceutical manufacturers, distributors, and pharmacies to address the opioid epidemic. These funds support long-term opioid remediation efforts, including prevention, treatment, recovery, and harm reduction initiatives. This portfolio designs and implements data-driven, community-informed programs to address priority health needs, strengthen services, and advance health equity across Wayne County through cross-sector partnerships and innovative solutions. **These efforts are led and managed by the Community Behavioral Health Unit within the Clinical Care Services Division, which drives implementation, coordination, and execution across initiatives**

- EPIDEMIOLOGY, POPULATION HEALTH INTELLIGENCE, QUALITY & EXCELLENCE (EPIQE) UNIT The Epidemiology, Population Health Intelligence, Quality & Excellence (EPIQE) Unit integrates epidemiology, population health analytics, and quality improvement to modernize operations, ensure data-driven decision-making, and advance health equity across programs and services. The unit's mission is to harness epidemiology, data analytics, and quality improvement practices to generate timely, actionable, and equitable health intelligence that strengthens programs and services, informs policy, and improves the health and wellbeing of all 43 communities we serve in Wayne County.

STRATEGIC INITIATIVES AND IMPACT UNIT (SI2)

The HHVS Strategic Initiatives & Impact Unit was established to advance cross-department initiatives, strengthen community partnerships, and expand resources that improve health outcomes for Wayne County residents. Comprised of three teams- Development, Innovation & Transformation, and Health Education & Outreach- it secures and stewards funding, leads strategic initiatives and organizational improvement, and delivers outreach and education to strengthen community engagement and improve resident well-being.

OPERATIONAL DIVISIONS

PUBLIC HEALTH (PH)

The Wayne County Public Health Division (WCPHD) serves as the local public health authority for Out-Wayne County, providing essential public health services to over 1 million residents across 42 municipalities. The Division is committed to promoting, protecting, and improving health outcomes while addressing disparities and the social and environmental conditions that impact community well-being.

WCPHD delivers core services across Environmental Health, Maternal and Child Health, and Emergency Preparedness and Response. Environmental Health ensures safe and healthy environments through inspections, permitting, regulatory enforcement, and public education related to food safety, water quality, air quality, and environmental hazards. Maternal and Child Health programs provide prevention and early intervention services, including WIC, home visiting, lead prevention, safe sleep education, and screening services for children and families. Emergency Preparedness and Response strengthen readiness and coordination for public health emergencies through planning, training, surveillance, and response activities.

Through these efforts and partnerships, WCPHD works to prevent disease, improve health outcomes, and ensure all residents can achieve optimal health.

CLINICAL SERVICES (CCS)

Clinical Care Services (CCS) Division administers programs at the intersection of public health and health-care, aiming to improve population health and address critical access gaps in Wayne County. Core functions include 1) protecting community health by monitoring, preventing and controlling infectious diseases and outbreaks; 2) ensuring all residents have access to essential and lifesaving vaccines; 3) reducing the spread of sexually transmitted infections 4) providing comprehensive, accessible, and affordable health-care services for the underserved through Wayne County Healthy Communities (WCHC); and 4) addressing challenges in overdose and behavioral health by advancing prevention, harm reduction, treatment and recovery efforts.

ACCESS TO CARE

The Access to Care Division is responsible for administering HealthChoice of Michigan, which provides competitively priced health coverage for Wayne County small business owners, their employees, and their families. Access to Care also operates a stand-alone dental coverage program for Wayne County residents and families, along with vision coverage and a free prescription assistance program for Wayne County seniors.

MEDICAL EXAMINER'S OFFICE (MEO)

The Wayne County Medical Examiner's Office (MEO) is charged with identifying, investigating, and determining the cause and manner of death for individuals who die within Wayne County under the circumstances prescribed by Act No. 92 of the Michigan Public Acts of 1969. In fulfilling this statutory mandate, the MEO provides comprehensive forensic death investigation services, including autopsies and toxicological analyses, to the public and to the medical, legal, and criminal justice communities, ensuring accurate, timely, and thoroughly documented determinations of cause and manner of death.

The MEO also plays a critical role in supporting criminal investigations and court proceedings; identifying emerging public health trends, including overdose deaths, infectious diseases, and violence; and providing timely and accurate information to families, law enforcement agencies, and public health officials. This work is carried out in alignment with the County Executive's priorities of promoting public health and safety, advancing transparency and accountability, and strengthening trust within the community.

TRANSITION SERVICES

The Transition Services Division oversees the clinical, behavioral, and mental health services at Jail Health and the Adult Services/Community Corrections program. The Division ensures the delivery of high-quality medical Care to incarcerated individuals and develops comprehensive jail and community-based programs which were designed to support the successful reintegration of returning citizens into the community.

VETERANS SERVICES OFFICE (WCVSO)

The purpose of the Wayne County Veterans Services Office (WCVSO) is to provide financial hardship and support services to honorably discharged veterans and their families in Wayne County so they can meet their basic needs.

Accomplishments and Highlights - Fiscal Year 2025-2026

DIRECTOR'S OFFICE

CENTRAL OPERATIONS:

- Establish and advanced three strategic priority pillars-Innovation & Equity, Sustainability & Resilience, and Community Impact & Engagement-driving new program development, strengthening infrastructure, expanding community-based services, and increasing resident engagement to improve health outcomes across Wayne County.
- Finalize and publish the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP), fulfilling local public health requirements and advancing state accreditation.
- Host the HHVS Fellowship Program, engaging 6 students (undergraduate through doctoral) to strengthen the future public health and human services workforce across all six divisions.
- Strengthen partnerships with academic institutions to enhance research, collaboration, and service delivery aligned with resident needs.
- Partner with the Wayne County Medical Society to host the State of Health of Wayne County, elevating awareness of key health priorities and outcomes.
- Develop a rapid response to the SNAP/EBT pause by launching the Wayne County Food Finder, connecting residents to food resources and expanding into a Well Wayne initiative in partnership with Forgotten Harvest to increase food access capacity.

SPECIAL PROJECTS:

WELL WAYNE

- To date achieved significant countywide impact through Well Wayne initiatives, launching 12+ programs that expanded access to critical services, including vision care for 5,400+ students, distribution of \$2.1M+ to nearly 1,000 families through Rx Kids, elimination of \$56M+ in medical debt for over 11,000 residents, distribution of 1,000 sleeping bag coats to residents experiencing homelessness, and delivery of 10,000+ harm reduction units across Wayne County.
- Advanced cross-sector program implementation and partnerships by continuing key initiatives, including the Air Quality Monitoring Network (JustAir), Well Wayne Stations (Wayne State University CBHJ), Medical Debt Relief (Undue), and the Vision Program (Vision to Learn).
- Launched high-impact community initiatives including Coats for Hope in partnership with The Empowerment Plan, Rx Kids in partnership with Michigan State University and GiveDirectly, and expanded food access efforts through partnerships with Forgotten Harvest and Eastern Market's Fresh Truck Mobile Market.
- Strengthen data transparency and public access through the launch of the Wayne County Health Atlas, providing community partners and residents with access to local health data to inform decision-making and action.
- Expanding innovative programming by launching initiatives such as the Learning Parent Partnership Program with Generation Hope to support student parents with financial, academic, and career resources.

OPIOID SETTLEMENT FUNDS

- Expanded the Well Wayne Stations initiative to increase countywide access to free naloxone (Narcan) and drug checking supplies, including fentanyl/xylazine test strips, via public health vending machines and newsstand-style distribution devices. Ninety devices were placed across 39 municipalities, with 80% located in communities most affected by overdose. To-date, the program has distributed over 58,000 naloxone doses, more than 50,000 fentanyl test strips, and over 30,000 xylazine test strips. The initiative was highlighted nationally through being selected for presentation at 2025 National Association of County and City Health Officials (NACCHO) Annual Conference.
- Expanded End Overdose Wayne, a multi-media overdose prevention campaign, including the endoverdosewayne.org website and a Community Toolkit offering resources to reduce stigma and pro-

mote prevention. Partnered with the Michigan Department of Health and Human Services to distribute campaign materials statewide.

- Finalizing Overdose and Substance Use Needs Assessment to evaluate the scope of the overdose crisis in Wayne County, identifying critical service gaps, community needs, and available resources.
- Expanded access to comprehensive and evidence-based treatment through funding development of the ACCESS Recovery Center, Substance Use Disorder (SUD) treatment facility.
- Developing community funding opportunities to expand access to Opioid Settlement Funds, supporting the initiation, expansion, and enhancement of community-driven initiatives in prevention, harm reduction, treatment, and recovery.
- Supported the development and investment in a regional integrated care model to expand co-response services by law enforcement and behavioral health teams for mental health, overdose, and substance use crises.
- Collaborated with partners to launch the Naloxone Learning Network of Southeast Michigan, fostering ongoing collaboration and knowledge-sharing to strengthen regional overdose prevention and response efforts.
- *EPIDEMIOLOGY, POPULATION HEALTH INTELLIGENCE, QUALITY & EXCELLENCE (EPIQE) UNIT*
 - Merged quantitative and qualitative units into the EPIQE unit to align data support across HHVS.
 - Led the Wayne County Community Health Assessment (CHA) and supported the development of the Wayne County Community Health Improvement Plan (CHIP).
 - Developed and maintained several internal and public facing dashboards to track operational performance, outreach progress of initiatives, and disease surveillance.
 - Led the coordination and execution of first Quantitative Overdose Needs Assessment for Wayne County.
 - Conducted comprehensive program assessments for all HHVS programs, including developing logic models, Strengths Weaknesses Opportunities and Threats (SWOT) analysis, and Segmentation Targeting Positioning (STP) models to determine programmatic priorities, quality metrics, and set goals.
 - Developed and deployed an online communicable disease reporting tool for schools in collaboration with the Communicable Disease Unit in the Clinical Care Services Division.
 - Developed automated reports for various programs and divisions, eliminating time-consuming manual efforts from HHVS staff.
 - Initiated a Quality Improvement Project (QIP) for the Environmental Health Program to reduce and sustain plan letter review responses under 30 calendar days.
 - Participated in local, state, and national conferences representing HHVS delivering more than 10 presentations on the work, innovation, and community impact conducted in Wayne County.
 - Received ~\$20,000 in in-kind scholarships to support professional development of unit's staff and further enhance technical skills

STRATEGIC INITIATIVES AND IMPACT UNIT (SI2)

- Restructured under the Strategic Initiatives and Impact Unit to expand scope and align key functions, including the Innovation & Transformation Team (formerly Special Projects), Development Office, and Health Education & Outreach (formerly Health Planning & Promotion)-under a unified structure to more effectively advance the HHVS mission.
- Supported EPIQE to finalize and publish the Community Health Assessment (CHA) and led the development of the Community Health Improvement Plan (CHIP), establishing a data-driven foundation for countywide action.
- Launched CHIP implementation across five priority areas, building on Well Wayne to advance tar-

geted, data-informed initiatives.

- Developed and implemented an HHVS Events Policy and standardized process to maximize the impact of community events, ensuring strategic alignment, coordinated execution, and measurable outcomes across all divisions.
- Established a department-wide transformation framework to align and prioritize efforts across all six divisions.
- Expanded community reach through 30+ outreach events (10 county-led), engaging over 5,000 residents.
- Strengthening cross-sector partnerships with community, state, municipal, and philanthropic partners to advance HHVS priorities.
- Secured and managed over \$1.5M in grant funding and multiple capacity-building awards, including investments in maternal health, workforce development, and public health infrastructure.

OPERATIONAL DIVISIONS

PUBLIC HEALTH (PH)

Emergency Preparedness & Response (EP): Public Health Preparedness & Response (PHPR)

- Chief of Public Health Preparedness and Response graduated from the National Emergency Management Advanced Academy. This national program develops senior emergency management leaders through an 18-month curriculum focused on strategy, policy, and complex incident management. The achievement strengthens leadership capacity and supports advanced planning and coordination for public health emergencies in Wayne County.
- The PHPR Community Liaison graduated from the National Emergency Management Basic Academy. The program provides foundational training in emergency management, including planning, public information, and community coordination. This milestone expands the team's ability to engage partners and support preparedness efforts across the county.
- The PHPR team trained more than 230 first responders in emergency management and disaster response. Training included core incident management principles, operational coordination, and public health roles during emergencies. These sessions strengthened coordination between public health, fire, EMS, and law enforcement agencies.
- PHPR updated the county's Mass Fatality Response Plan in coordination with the Medical Examiner's Office. The revision clarifies operational roles, resource coordination, and procedures for managing fatalities during large-scale incidents. The update improves readiness for events that exceed routine fatality management capacity.
- **Environmental Health (EH) - Food Safety and Environmental Safety**
- Ensured food safety and public health protection by licensing and inspecting over 3,700 food service establishments, while responding to complaints and conducting foodborne illness investigations as needed.
- Strengthened development and regulatory oversight by completing over 300 plan reviews for new and remodeled food service establishments and advancing a flagship Environmental Health (EH) investigator outreach response model for deployment in the next fiscal year.
- Maintained safe recreational and community environments through more than 500 routine and more than 200 follow-up inspections of licensed public swimming pools, and more than 130 body art facility inspections, including plan reviews for new and remodeled sites.
- Advanced environmental health infrastructure and compliance by issuing 74 septic permits, 18 well permits, and conducting 156 time-of-sale septic evaluations to ensure safe water and sanitation systems across Wayne County.

- **Children's Healthcare Support Services**

- *Children's Special Healthcare Services (CSHCS)*

- Delivered comprehensive care coordination and support services with 517 billable and 2,542 non-billable services provided to children and families.
 - Expanded community outreach and engagement by participating in 14 outreach events, serving 171 clients and families with education and resources.
 - Enhanced program infrastructure and client experience through updated policies, improved materials and equipment, and modernization of the CSHCS website and program resources. *Hearing and Vision (H&V)*
 - Expanded early detection and intervention services for children, screening over 17,700 children for vision and 15,000 for hearing, resulting in more than 2,500 referrals for further evaluation and treatment to support improved health and developmental outcomes.
 - The program hosted the MDHHS training for the Hearing and Vision Techs throughout Michigan, fifteen (15) new technicians attended and received training from the State coordinator.
 - H&V partnered with Vision 2 Learn (V2L) for vision follow-up to address the gap in providing follow-up care for children who fail their vision screening by providing access to optometry services and corrective lenses when needed.
 - Collaborated with Dearborn Public Schools district's nursing staff to create a productive screening schedule for our largest out-county school district.
 - Consistently working to improve scheduling and services for all three Head start and GSRP grantees with their administration.
 - Increased staffing levels by three technicians; two (2) of which are certified by the state. *Lead Program*
 - Strengthened lead exposure prevention and response efforts by managing more than 500 cases of elevated blood lead levels among children ages one to six, in coordination with Environmental Health to identify exposure sources, mitigate risks, and deliver comprehensive services including testing, care coordination, follow-up, and nursing case management.
 - Expanded direct service delivery and outreach through more than 60 home visits, testing for more than 80 children, case management for more than 40 families, and participation in more than 20 community outreach events providing education and resources.
 - Maintained high program performance amid increased demand by successfully achieving all program goals despite the implementation of universal testing, rising case volumes, and staffing challenges.
 - Enhanced access to lead testing and care through continued partnership with Wayne Mobile Health, increasing community-based testing, counseling, and referrals for treatment.
 - Strengthened operational capacity and response infrastructure by supporting statewide universal testing implementation, training MDHHS staff to assist with increased caseloads, and advancing a flagship Environmental Health investigator outreach response model for deployment.
 - Expanded community partnerships and service integration by developing new collaborations with WIC for pilot lead outreach, and with organizations such as the Guidance Center and Lakeshore Legal Aid to improve service delivery and outreach quality.
 - Improved outreach strategy and accessibility by modernizing educational materials, incorporating virtual engagement approaches, and resuming interdepartmental coordination to better reach diverse populations.
 - Advanced data systems and program coordination through collaboration with the Data Team to develop a comprehensive, searchable database of lead cases dating back to 2018, strengthening tracking, reporting, and decision-making.

- **Maternal Child Health (MCH)**

- *Infant Safe Sleep (ISS) - Safe Sleep Initiative and Peer Counseling & Breast Feeding*

- Expanded safe sleep education and outreach by providing ongoing classes, community events, and resources to support new and expectant families in creating safe sleep environments.
- Increased community engagement and reach by serving over 1700 attendees across 50 events-including baby showers, health fairs, and pop-up-representing a 5.8% increase from FY24.
- Enhanced resource distribution to families by providing over 300 pack-and-plays, 200 sheets, and 60 sleep sacks to support safe sleep practices.
- Strengthened public awareness efforts through digital and transit-based campaigns, reaching over 905,000 individuals across Wayne County. *Women Infant Children (WIC)*
- Strengthened program capacity and workforce stability by achieving full staffing, adding a Registered Dietitian Nutritionist, and enhancing recruitment, retention, and breastfeeding peer support programs.
- Improved customer service and access through the establishment of a dedicated WIC Call Center and streamlined scheduling processes.
- Improved program performance results with increased enrollment and participation, reduced pending referrals, and sustained breastfeeding rates.
- Average Monthly Enrollment: 17,065
- Participation Rate: 92.7%
- Breastfeeding Rate: 72%
- Enhanced partnerships and workforce development by re-establishing community collaborations and launching a dietetic internship partnership with the Department of Veterans Affairs. *Healthy Families America Wayne Program (including support for Detroit)*
- Expanded home visiting services and family support by increasing visits from 1,467 to 2,200, strengthening engagement with families.
- Improved maternal health outcomes by increasing postpartum follow-up rates from 75% to 92% among participating mothers.
- Promoted early childhood literacy and family development by providing over 120 families with books to support home learning and engagement.

CLINICAL SERVICES (CCS)

- HHVS Public Health and Clinical Care Services Division successfully achieved accreditation through the Michigan Department of Health and Human Services (MDHHS) in its first cycle since 2017, affirming commitment to recognized standards of quality and performance. *Community Behavioral Health*
- Launched multi-sector working groups and developed an Opioid Settlement Strategic Plan to guide equitable fund distribution.
- Directed opioid settlement investments to align with local needs and advance prevention, treatment, harm reduction, and recovery efforts.
- Leveraged data in partnership with EPIQE and partnerships to ensure accountability and maximize public health impact. *Communicable Disease Control*
- Monitored over 25,000 reportable conditions and conducted 61 outbreak investigations, to-date.
- Maintained 95+% treatment adherence in tuberculosis program.
- Launched user-friendly online reporting tools for schools and the community, including a communicable disease reporting system for schools and an animal bite reporting form.
- Launched a weekly surveillance dashboard to monitor fall and winter respiratory illness trends.

STI/HIV

- Ensured treatment and partner services for over 2000 cases of Sexually Transmitted Infections (STI), in addition to 650+ STI clinic visits to-date for screening, testing, and treatment services.

- Implemented a streamlined online reporting system for providers to submit STI case and treatment information.
- Continued a targeted media campaign to promote early screening and timely treatment for STIs, with an emphasis on syphilis.
- Collaborating with the Southeastern Michigan HIV/AIDS Council (SEMHAC) to support the development of its five-year Integrated Plan, aimed at enhancing the continuum of HIV prevention and care services across the Detroit metropolitan region.
- Continued state partnership on the "Take Control of Your Birth Control" initiative to provide access to family planning resources. *Immunizations*
- Launched a media campaign to raise awareness and encourage uptake of COVID-19 and flu vaccines.
- Continued targeted efforts to promote childhood vaccinations, hosting 16 in-school and community vaccine clinics, to-date.
- Supported more than 700 schools and childcare centers in achieving full, 100% compliance with state immunization reporting requirements.
- Provided affordable, low to no-cost access to essential vaccines, administering over 2,945 doses to-date. *Wayne County Healthy Communities (WCHC)*
- Strengthened access to comprehensive, integrated primary care, behavioral health, and women's health services, supporting care for over 2,100 unique patients annually, representing an increase of 9% across all services.
- Launched the Neighborhood Wellness Centers initiative, leveraging faith-based community partnerships to screen residents for preventable diseases in Hamtramck and Wayne communities and connect them to care.
- Increased patient access by expanding clinic operations by 21 additional hours per week across Hamtramck and Wayne sites, including Saturday hours and extended Wednesday evening availability.
- Secured additional grant funding, increasing the organization's operational budget by \$2 million.
- Launched the Kindergarten Oral Health Program, enhancing internal capacity to provide expanded preventive dental services for underserved children.
- Completed the annual financial audit with no findings, demonstrating strong financial controls and fiscal stewardship.

ACCESS TO CARE

- Expanded access to affordable health coverage by serving over 7,000 Wayne County residents, including more than 1,500 small businesses through the HealthChoice program, with 236 new businesses enrolled in the past year.
- Developed partnership with Henry Ford Health System which broadened the network of hospitals, doctors, and providers for members access to health care services.
- Conducted an RFP for a medical plan administrator for the HealthChoice of Michigan small business program. Bidder selected was SGRX Health.
- Completed updates to the HealthChoice web-based application to improve member access

MEDICAL EXAMINER'S OFFICE (MEO)

The Wayne County Medical Examiner's Office achieved significant operational and strategic milestones focused on enhancing investigative quality, modernizing infrastructure, and improving service delivery to the community.

Operational Improvements

- Strengthened case management and internal review processes, resulting in improved timeliness of

cause and manner of death determinations.

- Implemented in-office payment processing capabilities to streamline monthly invoice transactions.
- Reduced average scene response times, improving overall investigative efficiency.
- Completed critical facility repairs, including roof restoration.
- Successfully appointed Chief Medical Examiner, strengthening leadership and organizational stability.
- Advanced digitization of records to improve accessibility, efficiency, and long-term data management.
- **Accreditation and Compliance**
- Continued preparation for accreditation through the National Association of Medical Examiners (NAME).
- Conducted comprehensive facility and operational assessments to align national standards and best practices.
- **Facility and Infrastructure Enhancements**
- Addressed critical building maintenance needs, including infrastructure repairs and equipment upgrades.
- Initiated planning efforts for long-term facility improvements to support modern forensic pathology operations.
- **Academic and Workforce Development**
- Established structured internship and educational opportunities for students pursuing careers in forensic science and medicolegal death investigation.
- **Community and Stakeholder Engagement**
- Strengthening collaboration and communication with law enforcement agencies and public health partners.
- Enhanced outreach efforts to ensure families receive timely information and support throughout the death investigation process.
- Hosted a Funeral Directors Town Hall to engage stakeholders, address concerns, and improve coordination with local funeral homes.

TRANSITION SERVICES

- In collaboration with NaphCare successfully transitioned and reestablished all healthcare operations and workflows in the new Wayne County CJC ADF.
- Secured contract and established ongoing schedule of engagement with NCCHC Resources INC for expert oversight and reporting of Settlement Agreement compliance to the DOJ.
- In collaboration with NaphCare, we developed a metric-based spreadsheet to report CQI activities and compliance requirements for purposes of evaluation of progress on the DOJ Settlement Agreement.
- Expanded the jail-based Medication Assisted Treatment (MAT) program to include a greater percentage of the inmate population which increased the MAT average daily population from approximately 60 to 200.
- Maintained monthly monitoring of NaphCare performance through measuring and reporting on 14 key performance indicators (KPI's).
- Maximized revenue from DWIHN to capture all set aside dollars creating \$5M in revenue.
- Provided comprehensive screening, evaluation and/or treatment services to all 12,000 inmates booked into Wayne County Jail.
- Successfully redirected approximately \$10M in inpatient hospital charges to Medicaid consequently reducing general fund expenditures for this service.
- In collaboration with the Sheriff, successfully established a suicide watch protocol to meet required frequency and timeliness standards.
- Established regular nursing rounds in the Medical Special Housing Unit.

- Developed regularly scheduled group therapy services for mental health and MAT consumers.
- Programming for cognitive behavior therapy, trauma informed care, domestic violence, drunk driving, and GPS tether have all exceeded 90% of utilization of funding.
- All Community Corrections programming serviced both male and female felony probation offenders in the jail and in the community. These programs are designed to change negative thinking patterns, address trauma and mental health concerns, and provide safety to the community and reduce recidivism.

6. VETERANS SERVICES OFFICE (WCVSO)

- Increase staffing capacity by filling three critical positions-Assistant Division Director, Social Service Specialist III, and Social Service Specialist I-strengthening the Veterans Services Office's ability to enhance program oversight, expand outreach and case management services, and improve timely access to benefits and support for veterans and their families.
- Leverage the Veterans Mobile Unit, purchased in the prior fiscal year, as a mobile office to expand service delivery beyond the existing satellite location in Garden City, significantly enhancing the Veterans Services Office's ability to reach veterans across all 43 communities in Wayne County. The mobile unit has increased accessibility by bringing direct services-including benefits assistance and outreaching into underserved and hard-to-reach areas. This initiative aligns with the County Executive's priorities by improving equitable access to services, reducing barriers to care, and ensuring veterans and their families can receive timely, community-based support.
- Continue expansion of advertising efforts across Wayne County to increase awareness of available services and support. Building prior outreach initiatives, including radio, social media, and billboard campaigns, the office will launch additional targeted advertising in Fall 2026 to further enhance community engagement and reach underserved populations.
- Over the past five years, the Department has provided significant emergency financial assistance to veterans, with annual totals as follows:

FY20-21: \$535,759.60

FY21-22: \$685,513.11

- FY22-23: \$1,149,205.11 - 301 veterans financially assisted
- FY23-24: \$1,505,630.80 - 319 veterans financially assisted
- FY24-25: \$1,010,251.56 - 2,048 veterans financially assisted (including gift card recipients)
- *The unusually high number of Veterans served in FY24-25 is primarily due to the inclusion of gift card recipients in the total count.*
- Currently, from October 2025 through March 2026, 169 veterans have been assisted, totaling approximately \$347,871.67.

New Initiatives for Fiscal Year 2026-2027

DIRECTOR'S OFFICE

CENTRAL OPERATIONS:

HHVS will intentionally focus on sustaining impact through its **CORE Transformation Priorities**, building a department that meets the needs of Wayne County residents across the lifespan by advancing a coordinated, department-wide transformation grounded in three key areas:

- **C- Community Services & Impact** - Expanding equitable, resident-centered services that improve

health outcomes and address social determinants of health.

- **O - Operational Excellence & Resilience** - Strengthening infrastructure, workforce capacity, and data-driven practices to enhance efficiency, accountability, and long-term sustainability.
- **RE - Relationships, Trust & Partnerships** - Deepening collaboration with community, cross-sector, and governmental partners to build trust, align resources, and maximize collective impact. This initiative aligns with the County Executive's priorities and focuses on strengthening service delivery, improving operational performance, and deepening community trust. HHVS will expand equitable, resident-centered services through implementation of the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP), while increasing community-based efforts such as community hubs and community health workers to address social determinants of health.

To support long-term sustainability, the department will modernize infrastructure, strengthen workforce capacity, and embed data-driven decision-making across all divisions to enhance coordination, accountability, and resilience. HHVS will also strengthen internal and external communication to increase awareness of available services and resources.

Additionally, HHVS will continue to build and sustain cross-sector partnerships and collaborate with county, state, and federal policymakers to advance programs and policies that improve health outcomes. Through this CORE transformation, HHVS is building a more efficient, responsive, and connected system to meet the needs of Wayne County residents across the lifespan.

SPECIAL PROJECTS

WELL WAYNE:

- Advance Well Wayne 2.0 by aligning investments and programming with Community Health Improvement Plan (CHIP) priorities to drive measurable improvements in health outcomes and equity.
- Launch community-driven funding opportunities through to support local nonprofit organizations addressing social determinants of health across Wayne County.
- Expand preventive screening and mobile service delivery through a Mobile Health Unit in partnership with Wayne State University School of Public Health, increasing access to care for both county employees and community members.
- Strengthening academic and public health infrastructure by supporting Wayne State University in the development of Wayne County's first School of Public Health.
- Launch a Community Information Exchange and Resource Hub in partnership with HHVS Health Equity and Community Engagement to implement a "Right Time, Right Resident, Right Resource" model, improving coordination and access to critical services.

OPIOID SETTLEMENT FUNDS

- Release and implement community funding opportunities under local opioid settlement funds that initiate, expand and/or augment prevention, harm reduction, treatment, and recovery efforts.
- Expand access to low-barrier, evidence-based medications for opioid use disorder treatment and recovery support services that prioritize rapid, flexible, and person-centered care.
- Continuing expansion of End Overdose Wayne media campaign, including increasing awareness, reducing stigma and promoting treatment.
- Strategic investment in gaps in supportive housing for individuals with behavioral health needs.
- EPIDEMIOLOGY, POPULATION HEALTH INTELLIGENCE, QUALITY & EXCELLENCE (EPIQE) UNIT Following the HHVS CORE Transformation Priorities, EPIQE will advance data-driven, transparent, and collaborative approaches to strengthen decision-making, improve operational performance, and enhance community impact across all HHVS programs by:

- **Community Services & Impact**
- Increase transparency and community impact by continuing the development of public dashboards and reports that provide accessible, actionable data to residents, businesses, and stakeholders.
- **Operational Excellence & Resilience**
- Continue building capacity and expanding technical support to internal stakeholders through collaboration on automated reports, dashboard deployment, operational annual reports, and data intelligence products.
- Identify opportunities for workflow automation, standardization, and streamlining. Leverage technology to improve efficiency, reduce manual errors, and strengthen operations across all HHVS divisions and programs.
- **Relationships, Trust & Partnerships**
- Establish and strengthen partnerships with academic institutions and other external organizations to enhance analytics, program evaluation capabilities, and evidence-based decision-making across the department.

STRATEGIC INITIATIVES AND IMPACT UNIT (SI2)

Following the HHVS CORE Transformation Priorities, the SI2 Unit will implement and scale cross-department initiatives, strengthen partnerships, and align resources to drive measurable improvements in community health outcomes by:

Community Services & Impact

- Advance Well Wayne 2.0 through CHIP-aligned programming across five priority areas, while sustaining Well Wayne 1.0 initiatives such as Community Service Awards and expanding Rx Kids and Fresh Truck Mobile Market services to increase access and improve resident outcomes.
- Expand cross-sector engagement and outreach by increasing participation in community events and strengthening partnerships across sectors to enhance visibility, build trust, and improve access to HHVS programs and services.
- **Operational Excellence & Resilience**
- Implement department-wide transformation initiatives to strengthen coordination, improve service delivery, and align programs across all HHVS divisions.
- Build and scale the infrastructure needed to support CHIP implementation, ensuring data-driven decision-making, accountability, and long-term program sustainability.
- **Relationships, Trust & Partnerships**
- Establish and expand partnerships through Well Wayne 2.0 and initiatives like Coats for Hope to increase reach, strengthen trust, and enhance service delivery across Wayne County.
- Pursuing and stewarding local and national funding opportunities aligned with CHA/CHIP priorities, while maintaining flexibility to respond to emerging needs and changes in federal funding.

OPERATIONAL DIVISIONS

PUBLIC HEALTH (PH)

Following the HHVS CORE Transformation Priorities, Public Health will expand prevention-focused, community-based services and strengthen infrastructure to improve population health outcomes and reduce disparities by:

Community Services & Impact

- Expand education and technical assistance for community and industry partners (e.g., food operators and new business applicants) through structured training, clear guidance materials, and coordinated

outreach, building on the MSU-Extension partnership model.

- Increase service capacity to reduce backlogs and improve turnaround times, particularly in EH inspections (Food, Body Art) and high-demand MCH activities, through targeted staffing additions, supervisory support, and workflow improvements that protect service quality and ensure regulatory compliance.
- **Operational Excellence & Resilience**
- Strengthen performance management by standardizing program dashboards and routine reporting across Environmental Health (EH) and Maternal-Child Health (WIC, Lead, ISS, CSHCS/Hearing & Vision). Include clear service volume, timeliness, and outcome measures to guide staffing, contracting, and resource allocation.
- Advance EH modernization by improving customer-facing processes-such as online intake, requests, scheduling, and payments-reducing manual steps and strengthening contract/vendor management. Improve fiscal and operational controls through standardized Oracle cost-center/account-string tools and staff training to reduce coding errors and accelerate procurement and payments.
- **Relationships, Trust & Partnerships**
- Formalize cross-sector collaboration with clinics, schools, community organizations, and industry stakeholders to strengthen referral pathways (Lead, vision/hearing support, safe sleep) and align EH program improvements with community and business needs.

CLINICAL SERVICES (CCS)

Following the HHVS CORE Transformation Priorities, Clinical Care Services will enhance access to integrated, high-quality clinical and behavioral health services while advancing prevention, treatment, and care coordination efforts by:

Community Services & Impact

- Increase community access to timely, actionable data on respiratory illnesses and communicable disease trends to support informed decision-making and public health interventions.
- Implement an online education platform for families seeking vaccine waivers, providing standardized, high-quality information to support informed health decisions.
- Continue planning efforts to relocate STI and Immunization services and the Wayne County Healthy Communities - Wayne location, and launch an additional clinic site in Garden City, expanding access to care for underserved populations in western Wayne County.
- Establish a 340B pharmacy program to improve access to essential medications for vulnerable populations.
- Maintain an operational goal of reaching 16,000 patient visits annually to ensure expanded access to care.
- **Operational Excellence & Resilience**
- Support the launch and implementation of the modernized Michigan Department of Health and Human Services (MDHHS) Immunization Registry, replacing the previous system to improve efficiency, data quality, and public health reporting.
- Strengthen billing accuracy, claims processing, and overall financial performance to support sustainable service delivery.
- Enhance human resources operations through strategic workforce planning, enabling employees to fully utilize their skills and expertise while supporting operational resilience.
- **Relationships, Trust & Partnerships**
- Collaborate with state agencies, healthcare partners, and community organizations to implement programs and services that expand access, improve outcomes, and build public trust in health initia-

tives.

ACCESS TO CARE

Following the HHVS CORE Transformation Priorities, Access to Care will increase equitable access to affordable coverage and services while strengthening partnerships and improving the member experience by:

Community Services & Impact

- Implement targeted marketing strategies to increase awareness of programs and services available to small businesses and to enroll in HealthChoice programs. Enhance the HealthChoice website to improve accessibility, user experience, and outreach to the community.
- **Operational Excellence & Resilience**
- Introducing a new medical plan administrator to strengthen service quality for members, improve operational efficiency, and enhance relationships with health care providers.
- **Relationships, Trust & Partnerships**
- Develop and expand contractual relationships to broaden the network of providers, physicians, and hospitals, increase service capacity, and ensure members have timely and equitable access to health care services.

MEDICAL EXAMINER'S OFFICE (MEO)

Following the HHVS CORE Transformation Priorities, the Medical Examiner's Office will modernize operations, strengthen investigative quality, and enhance its role in public health surveillance and community trust.

Community Services & Impact

- Strengthening the Medical Examiner's Office (MEO) role in public health surveillance through enhanced data analysis and reporting on mortality trends, supporting informed decision-making and improved community health outcomes.
- **Operational Excellence & Resilience**
- Achieve and maintain accreditation through the National Association of Medical Examiners (NAME) by strengthening compliance, documentation, and quality assurance practices.
- Ensure accurate, thorough, and timely death investigations while strengthening staff skills and overall investigative capacity.
- Enhancing operational efficiency and accuracy through expanded use of digital case management and reporting systems.
- Upgrade facilities and infrastructure to support safe, efficient, and nationally compliant forensic operations.
- **Relationships, Trust & Partnerships**
- Build and sustain a skilled forensic workforce through training, education, and professional development opportunities, while fostering collaboration with academic institutions and professional partners.

TRANSITION SERVICES

Following the HHVS CORE Transformation Priorities, Transition Services will improve care coordination, strengthen reentry supports, and enhance service delivery for justice-involved populations.

Community Services & Impact

- Emphasize building and improving relationships with community stakeholders to increase awareness

of Community Corrections programs. Conduct outreach to local agencies, advocacy groups, and residents to ensure programs are accessible, responsive, and meet community needs.

- **Operational Excellence & Resilience**

- Develop and secure approval of a new contract with a jail healthcare vendor for the term beginning 10-01-2026, including an updated staffing matrix and funding to meet evolving health needs and health standards for jail inmates. Complete the revision and implement new NaphCare contract KPIs to align performance evaluation with current standards and Department of Justice requirements, ensuring accountability and quality service delivery.
- Collaborate with department leadership to explore increasing revenue dollars from DWIHN using historical billing data.
- Evaluate the potential for developing mental health outpatient clinics as a workflow for standardizing services to the general jail population. Continue to enhance infrastructure for treatment team meetings with mental health consumers.
- Optimize nursing home utilization and explore options for infirmary-level care within the jail. Improve the user experience and accuracy of inmate tablets as the primary interface for accessing health services.
- Streamline referral processes for all Community Corrections programming for uniformity and clarity. Develop and circulate an updated Community Corrections program manual.

- **Relationships, Trust & Partnerships**

- Continue gathering input from judges, prosecutors, defense attorneys (including Indigent Defense Services and Neighborhood Defense Services), MDOC, community stakeholders, and the Community Corrections Advisory Board through regular meetings.
- Partner with the Sheriff's Office and other divisions to enhance service delivery, improve processes, and support cross-functional initiatives.

VETERANS SERVICES OFFICE (WCVSO)

Following the HHVS CORE Transformation Priorities, Veterans Services will expand outreach, improve access to benefits and support services, and strengthen connections with veterans across all communities by:

Community Services & Impact

- Expand community outreach using the Mobile Van Unit to ensure access to services for veterans and residents across all 43 communities of Wayne County. Develop and distribute a Community Resource Guide to connect residents with essential programs and services. Focused outreach efforts will increase visibility, equity, and access to health, social, and supportive services throughout the County.
- **Operational Excellence & Resilience**
- Build a high-performing, accountable, and resilient department by strengthening people, processes, and systems across all divisions. Initiatives include standardizing operations where appropriate, modernizing data and technology, and embedding continuous quality improvement. Priorities include fiscal stewardship, regulatory compliance, workforce development, and preparedness for public health emergencies, critical incidents, and system disruption ensuring consistent, high-quality service delivery in all settings across Wayne County.
- **Relationships, Trust & Partnerships**
- Improve and expand collaboration and alignment across internal divisions, county partners, external stakeholders, and the public. Foster partnerships across diverse functions-from public health and corrections health to Veterans Services and the Medical Examiner's Office-while strengthening relationships with healthcare systems, academic institutions, community-based organizations, and

residents. Clear, transparent, and compassionate communication is central to building credibility, trust, and public confidence.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$20,022,726	\$26,690,285	\$29,986,854	\$3,296,569	\$28,956,804
Expenditures					
Capital	\$82,244	\$130,000	\$110,000	(\$20,000)	\$112,200
Fringe Benefits	\$718,832	\$977,098	\$1,287,303	\$310,205	\$1,313,051
Materials and Supplies	\$135,364	\$200,300	\$206,727	\$6,427	\$210,862
Non Capital Assets	\$12,395	\$251,000	\$246,000	(\$5,000)	\$250,920
Operating Expenses	\$405,791	\$416,624	\$422,025	\$5,401	\$430,466
Operating Transfers Out	\$24,699,544	\$23,829,936	\$18,153,766	(\$5,676,170)	\$18,516,841
Other Charges	\$9,166,391	\$14,851,654	\$18,144,037	\$3,292,383	\$18,153,189
Pension	\$1,138,508	\$790,068	\$1,087,072	\$297,004	\$1,108,813
Personnel	\$3,488,810	\$4,580,272	\$4,840,643	\$260,371	\$4,937,454
Rentals	\$1,425,448	\$1,857,678	\$1,981,678	\$124,000	\$2,021,312
Services and Contractual Serv	\$17,088,458	\$21,248,633	\$26,454,640	\$5,206,007	\$26,983,734
Travel	\$45,938	\$114,700	\$134,700	\$20,000	\$137,394
Revenues					
Charges, Fees, and Fines	\$35,239,007	\$39,970,528	\$40,463,737	(\$493,209)	\$42,518,132
Interest Income	\$16,041	\$15,150	\$15,000	\$150	\$15,300
Other Revenue	\$540	—	—	—	—
Other Financing	\$45,064	—	—	—	—
State Grants and Contracts	\$188,213	—	—	—	—
Taxes	\$2,896,132	\$2,572,000	\$2,603,000	(\$31,000)	\$2,686,000
22101 - Public Health	\$6,224,239	—	—	—	—
Expenditures					
Capital	\$39,366	\$184,558	\$54,558	(\$130,000)	\$55,649
Fringe Benefits	\$1,891,857	\$1,935,460	\$2,884,542	\$949,082	\$2,942,235
Materials and Supplies	\$968,391	\$1,382,063	\$1,147,088	(\$234,975)	\$1,170,029
Non Capital Assets	\$87,147	\$175,655	\$102,250	(\$73,405)	\$104,295
Operating Expenses	\$551,084	\$590,808	\$576,731	(\$14,077)	\$588,264
Other Charges	\$25,474	\$224,980	\$276,228	\$51,248	\$281,753

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Pension	\$2,472,377	\$1,476,725	\$2,376,685	\$899,960	\$2,424,219
Personnel	\$7,420,967	\$9,105,039	\$11,114,585	\$2,009,546	\$11,336,878
Rentals	\$239,855	\$271,766	\$275,933	\$4,167	\$281,452
Services and Contractual Serv	\$41,882,338	\$48,492,500	\$60,395,440	\$11,902,940	\$61,603,348
Travel	\$164,632	\$321,359	\$363,722	\$42,363	\$370,997
Revenues					
Charges, Fees, and Fines	\$11,090,212	\$11,013,815	\$11,013,758	\$57	\$11,234,033
Federal Grants and Contracts	\$9,683,781	\$11,536,107	\$11,154,375	\$381,732	\$11,377,462
Local Grants and Contracts	\$5,317,375	\$5,500,000	\$5,500,000	—	\$5,610,000
Operating Transfers In	\$26,173,221	\$8,382,469	\$21,356,433	(\$12,973,964)	\$21,783,563
Other Financing	—	\$20,432,194	\$23,255,723	(\$2,823,529)	\$23,720,839
State Grants and Contracts	\$9,703,138	\$7,296,328	\$7,287,473	\$8,855	\$7,433,222
28101 - Community Corrections	\$651,548	—	—	—	—
Expenditures					
Capital	—	\$26,104	\$26,104	—	\$26,626
Fringe Benefits	\$88,110	\$133,466	\$50,356	(\$83,110)	\$51,362
Materials and Supplies	\$277	\$16,500	\$16,500	—	\$16,831
Operating Expenses	\$8,048	\$17,121	\$8,801	(\$8,320)	\$8,977
Other Charges	—	\$6,000	\$6,000	—	\$6,120
Pension	\$128,018	\$92,049	\$32,316	(\$59,733)	\$32,962
Personnel	\$384,260	\$661,227	\$263,113	(\$398,114)	\$268,375
Services and Contractual Serv	\$974,830	\$2,235,647	\$2,260,656	\$25,009	\$2,305,870
Travel	—	\$7,500	\$7,500	—	\$7,650
Revenues					
Operating Transfers In	\$1,249,802	\$1,695,614	\$1,171,346	\$524,268	\$1,194,773
State Grants and Contracts	\$985,289	\$1,500,000	\$1,500,000	—	\$1,530,000
28401 - Opioid Settlement	\$3,109,231	—	—	—	—
Expenditures					
Fringe Benefits	\$91,268	\$128,445	\$209,530	\$81,085	\$213,720
Materials and Supplies	—	\$8,500	\$8,500	—	\$8,670
Non Capital Assets	—	\$6,400	\$6,400	—	\$6,528
Operating Expenses	\$190,032	\$511,671	\$515,656	\$3,985	\$525,969
Pension	\$53,129	\$106,582	\$185,342	\$78,760	\$189,049
Personnel	\$159,474	\$593,896	\$796,056	\$202,160	\$811,977

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Services and Contractual Serv	\$744,611	\$4,132,506	\$9,632,506	\$5,500,000	\$9,825,157
Travel	\$6,298	\$12,000	\$12,000	—	\$12,240
Revenues					
Other Revenue	\$4,354,043	\$5,500,000	\$4,500,000	\$1,000,000	\$4,590,000
Other Financing	—	—	\$6,865,990	(\$6,865,990)	\$7,003,310
28601 - Raise the Age	\$22,095	—	—	—	—
Expenditures					
Revenues					
State Grants and Contracts	\$22,095	—	—	—	—
29301 - Veterans Relief	\$91,472	—	—	—	—
Expenditures					
Capital	\$45,064	\$6,000	\$6,000	—	\$6,120
Fringe Benefits	\$95,158	\$122,775	\$169,288	\$46,513	\$172,674
Materials and Supplies	\$2,639	\$4,900	\$4,900	—	\$4,998
Non Capital Assets	\$633	\$1,000	\$1,000	—	\$1,020
Operating Expenses	\$810	\$13,795	\$14,965	\$1,170	\$15,264
Other Charges	—	\$18,053	\$18,053	—	\$18,414
Pension	\$96,654	\$96,742	\$103,434	\$6,692	\$105,503
Personnel	\$290,654	\$620,507	\$675,840	\$55,333	\$689,357
Rentals	\$26,075	\$28,000	\$28,000	—	\$28,560
Services and Contractual Serv	\$2,045,852	\$1,267,999	\$1,283,635	\$15,636	\$1,360,967
Travel	\$733	\$7,000	\$7,000	—	\$7,140
Revenues					
Interest Income	\$338,189	—	—	—	—
Other Financing	\$45,064	\$153,029	\$70,115	\$82,914	\$71,517
State Grants and Contracts	\$165,318	\$164,742	\$166,000	(\$1,258)	\$169,320
Taxes	\$2,821,931	\$1,869,000	\$2,076,000	(\$207,000)	\$2,169,180
49910 - Special Capital Projects	—	—	—	—	—
Expenditures					
Fringe Benefits	—	—	\$127,199	\$127,199	\$129,742
Operating Expenses	—	—	\$8,093	\$8,093	\$8,255
Pension	—	—	\$104,496	\$104,496	\$106,586
Personnel	—	—	\$450,510	\$450,510	\$459,520
Revenues					

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Other Financing	—	—	\$690,298	(\$690,298)	\$704,103

9.9 Homeland Security & Emergency Management

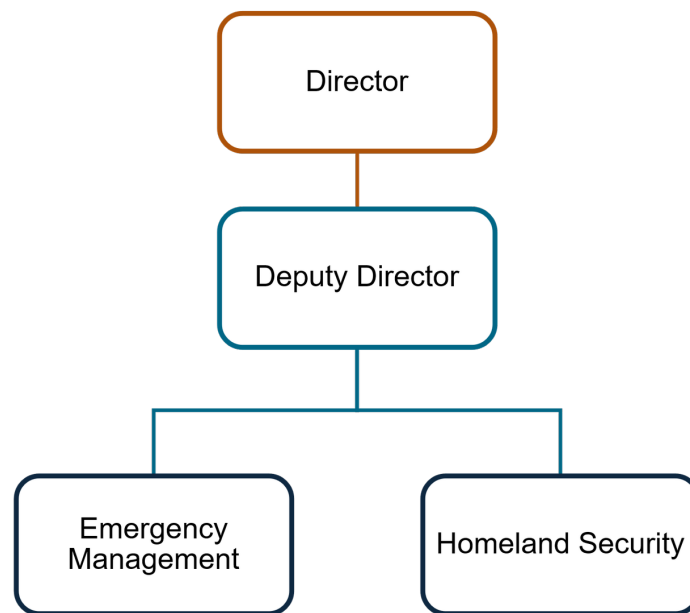
Mission

The Mission of the Homeland Security and Emergency Management Department (DHSEM) is to provide emergency preparedness information and training, disaster response and hazard mitigation services to the public and other governmental entities so they can be better prepared for emergencies, protect critical infrastructures, and preserve the environment from natural and man-made hazards.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$3,848,746	\$4,318,786	\$4,171,915	\$4,255,354
Department Revenue				
Charges, Fees, and Fines	\$72,500	\$272,500	\$273,000	\$278,460
Federal Grants and Contracts	\$1,029,560	\$2,116,000	\$1,751,000	\$1,786,020
Other Revenue	\$1,620	—	—	—
Net General Fund Cost	\$2,745,066	\$1,930,286	\$2,147,915	\$2,190,874

Organizational Chart



Major Activities and Description

ADMINISTRATION: Promulgate and enforce department policy and procedures; approve, reject or revise section recommendations; supervise overall department activities; represent the department as necessary; authorize the use of resources; direct and control emergency operations.

SUPPORT SERVICES SECTION: Perform clerical work for the Department; prepare departmental payrolls; maintain personnel, inventory, chemical facility and accounting records; requisition supplies and equipment; answer telephones and staff reception desks; prepare grant applications and manage grant awards.

DIVISION OF EMERGENCY MANAGEMENT:

TECHNICAL SERVICES SECTION:

Perform chemical, biological, and radiological sampling, analysis and modeling; perform hazard and capability assessment and development; provide technical training programs. Work with federal, state, and local agencies to coordinate the development of monitoring protocols and the selection and procurement of equipment for use in detecting the release of biological, chemical and radiological hazards; and ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security in Wayne County is disseminated to and exchanged among appropriate departments and agencies responsible for providing for the health and safety of the Wayne County population.

DIVISION OF HOMELAND SECURITY:

PREPAREDNESS, RESPONSE, RECOVERY AND MITIGATION SECTION:

Manage all facilities, personnel, equipment, supplies and materials necessary for normal and emergency activities; prepare, provide and coordinate emergency personnel training programs; develop and maintain mutual aid and resource availability agreements; prepare and manage financial assistance grants. Develop, maintain, analyze and implement emergency plans and procedures; develop and coordinate simulated

emergency test exercises; perform and coordinate public awareness programs and campaigns; operate and supervise the operation of communications and warning systems. Coordinate efforts to prepare for and mitigate the consequences of terrorist threats or attacks that may impact Wayne County.

Accomplishments and Highlights - Fiscal Year 2025-2026

Fermi 2 Nuclear Power Plant exercise, plans and procedures are updated, training classes are provided for public and elected officials and exercise participants. Several drills take place to ensure the County's readiness. For this exercise, communications were tested where all participants were notified through SmartMessage. The Wayne County Emergency Operations Center was activated and became operational and staffed by Wayne County DHSEM staff, community liaisons, and representatives from the Michigan State Police. Additionally, an Emergency Worker Decontamination Center located at Brownstown Fire Station 4 was activated and became operational and was staffed by the Downriver Emergency Response Team (DERT). Corwell Hospital-Renton was also set up and activated to receive radiologically contaminated patients. Finally, Gibraltar Schools were interviewed to make certain that plans and procedures are in place to ensure the safety of students if a radiation release at the plant were to occur.

Purchase of New Mobile Command Vehicle

The Department acquired a new 45 Feet mobile Command Vehicle to support emergency responses for all 43 communities within Wayne County, bringing more preparedness and enhanced response serving our public.

Updating of the Wane County Hazard Mitigation Plan

The Department worked closely with various emergency response team withing Wayne County to update the current hazard mitigation plan enhancing our foreseen abilities to respond and recover during any emergency response (Pending FEMA final approval, obtained initial approval). The Next Update is set after five years.

Emergency Management Meetings

Wayne County DHSEM launched a new endeavor as part of our long-term goals. DHSEM is taking the lead in developing and scheduling a meeting on a quarterly basis with all 43 of the designated Emergency Management Coordinators in Wayne County.

Homeland Security Radio Upgrades

We enhanced the ability of decision makers and first responders to communicate with each other during activities designed to interdict and prevent acts of terrorism, as well as during the response to incidents of terrorism and other significant events. By enhancing operational communication capabilities through the procurement of this equipment, it will improve the safety and efficiency of responders in Wayne County in direct response to an act of terrorism

New Initiatives for Fiscal Year 2026-2027

Emergency Operations Enhancements

The purpose of this project is to ensure that Wayne County maintains the capability to develop and implement plans and programs to manage incidents of terrorism and other significant events. Activities will improve operational coordination capabilities, allowing Wayne County communities to establish functional and integrated communications among Emergency Operations Centers located throughout Wayne County. Procurement of equipment will increase physical protective measures and enhance the protection of in-

infrastructure systems, supporting the ability to respond to and stabilize disasters which may occur across the County. These enhancements will support ongoing emergency response operations, life sustainment, community functionality, and a transition to recovery. This investment will make progress toward filling several gaps identified in the Wayne County Hazard Mitigation Plan.

Active Assailant Training for First Responders

Train Wayne County Employees in Active Assailant Incidents to save lives and prevent injuries. This training will be made available to all of Wayne County's staff. Wayne County will host at least one training session annually. The Department will prepare Wayne County employees through planning, training, drills and exercising.

Fermi 2 Nuclear Power Plant FEMA Graded Full Scale Exercise

The Full-scale FERMI 2 Exercise is scheduled on November 8, 2026 to test Wayne County abilities to respond to any radiological emergency.

Hamtramck & Dearborn Radios

This project will provide equipment, training, exercise, and planning resources to sustain the ability of first responders, special response teams, and emergency management personnel to take actions to respond to a CBRNE/WMD terrorism attack involving potential domestic violent extremism. Examples of first responder special response teams include: Examples of first responder special response teams include: dive, bomb, SWAT/SRT, mobile field force, small squad tactics teams. This project also includes programs to prevent and respond to active shooter incidents. While this project's primary core capability is interdiction and disruptions, these projects will also encompass screening, search and detection, operational coordination, physical protective measures, and public information and warning. Additionally, this project will allow emergency management and support personnel to conduct planning and preparedness efforts to support a response to domestic violent extremism events. These include but are not limited to programs to prevent and respond to active shooter incidents, enhance public information and warning channels in response to domestic violent extremist threats, enhance intelligence and information gathering efforts, as well as equipment purchases to support physical protective measures.

Throwbot Project

This project focuses on specialized operational equipment that has been identified as a gap in specialty teams response capabilities during Terrorist, CBRNE, or a biological incident. This project supports/sustains the SE MI regional and local law enforcement specialty teams, in particular, Western Wayne County Special Operations Team, who have potential to engage in operations that are beyond the capabilities of initial first responders.

Romulus Election Security Enhancement:

Implemented technology improvements that will enhance the security of elections processes and election workers. This project includes communication and monitoring enhancements such as new cameras system allowing for upgraded monitoring at separate polling locations.

Western Wayne Mobile Field Force

Provided operational as well as CBRNE/WMD capabilities to the law enforcement specialty teams and supports personnel required to respond in support of other specialty teams during terrorist or other major events.

Western Wayne Barricades Equipment

Support activities that prepare government, businesses, and the public to prevent attacks on soft targets and crowded spaces such as transportation centers, parks, restaurants, shopping centers, special event venues, and similar facilities.

Dearborn Election Security

This project will close identified gaps identified in the State of Michigan/UASI SPR, including continuity of operations for cyber systems, controlling electronic access, detecting malicious activity, enhancing election security, end-user awareness, investigating malicious actors, protective measures, securing CIKR and SCADA systems, and technical counter measures through the deployment of equipment designed to improve the cybersecurity posture of our network architecture. Focus will be on identifying capability gaps through planning and exercise activities, training staff, understanding who is and what is on our networks, protecting our data, planning for resiliency, including cyber incident response plans at both the state and local levels, all with the goal of obtaining capabilities that minimize attack surface, disrupt malicious connections, and ensure recoverability of normal operations.

Impact on Operations

The Fiscal Year 2026-2027 budget is a status quo for the Department of Homeland Security and Emergency Management

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$2,745,066	\$1,930,286	\$2,147,915	\$217,629	\$2,190,874
Expenditures					
Capital	\$1,573,965	\$100,000	\$155,000	\$55,000	\$158,100
Fringe Benefits	\$104,058	\$177,123	\$184,341	\$7,218	\$188,029
Materials and Supplies	\$41,531	\$377,995	\$392,395	\$14,400	\$400,242
Non Capital Assets	\$158,531	\$500,600	\$595,000	\$94,400	\$606,900
Operating Expenses	\$18,467	\$47,061	\$47,199	\$138	\$48,143
Other Charges	\$42,667	\$235,000	\$155,785	(\$79,215)	\$158,901
Pension	\$140,171	\$101,869	\$135,925	\$34,056	\$138,644
Personnel	\$795,236	\$1,302,066	\$1,019,353	(\$282,713)	\$1,039,740
Rentals	\$21,504	\$255,000	\$260,000	\$5,000	\$265,200
Services and Contractual Serv	\$924,048	\$1,136,350	\$1,136,195	(\$155)	\$1,158,919
Travel	\$28,568	\$85,722	\$90,722	\$5,000	\$92,536
Revenues					

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Charges, Fees, and Fines	\$72,500	\$272,500	\$273,000	(\$500)	\$278,460
Federal Grants and Contracts	\$1,029,560	\$2,116,000	\$1,751,000	\$365,000	\$1,786,020
Other Revenue	\$1,620	—	—	—	—

9.10 Indigent Defense Services

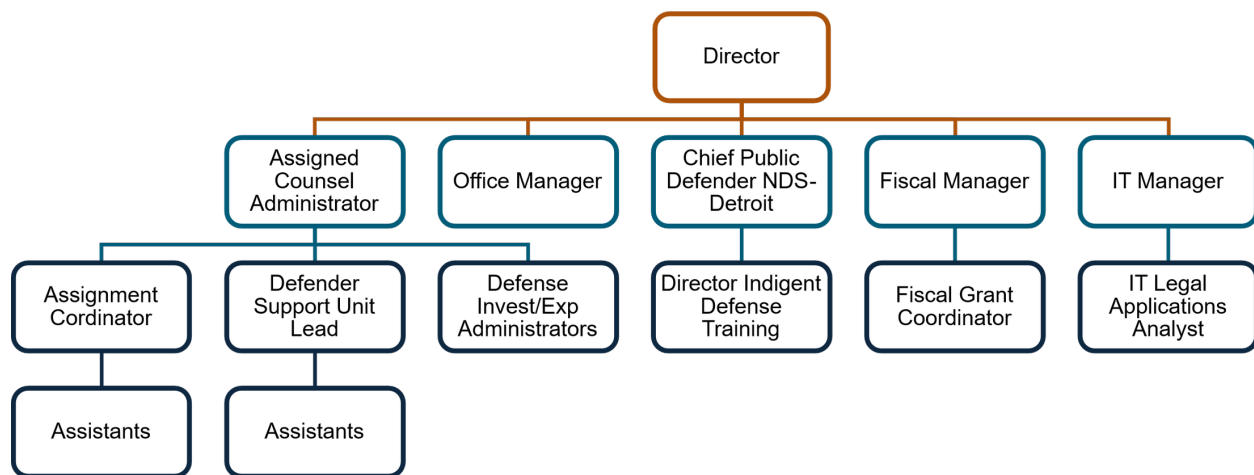
Mission

The mission of the Indigent Defense Services Department is to facilitate effective representation of the accused by supporting assigned counsel, developing defense resources, and promoting fairness in criminal justice.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$28,359,985	\$39,655,333	\$38,592,057	\$39,363,898
Department Revenue				
Charges, Fees, and Fines	\$284,323	\$699,495	\$699,000	\$712,980
Interest Income	—	\$300,000	\$300,000	\$306,000
Operating Transfers In	\$7,670,754	\$9,648,412	\$9,648,412	\$9,841,380
State Grants and Contracts	\$23,590,713	\$29,007,426	\$27,944,645	\$28,503,538
Net General Fund Cost	\$3,185,805	—	—	—

Organizational Chart



Major Activities and Description

The Indigent Defense Services Department was established in accordance with the Michigan Indigent Defense Commission Act, MCL 780.981 et seq., which requires Wayne County to assume responsibility for all services currently and previously provided by the Third Circuit Court for the defense of indigent adults charged with felonies in Wayne County. The Department is grant-funded through annual awards received from the Michigan Indigent Defense Commission within the Department of Licensing and Regulatory Affairs.

For FY26, the Department's activities continue to build upon the work undertaken in FY25 in response to the mandates of Standard 5 (Independence from the Judiciary), Standard 6 (Caseload Analysis), Standard 7 (Attorney Qualifications and Performance), and Standard 8 (Attorney Compensation). These activities include ongoing planning, development, and implementation efforts focused on several key objectives:

1. Managing and sustaining funding for the County's public defense vendor.
2. Planning for compliance plan funding related to Standards 1 through 5, Standard 8, and the indigency standard.
3. Developing and implementing a system of administration and delivery of defense services that is compliant with all MIDC standards.
4. Administering compliance plan funding, including the preparation and distribution of quarterly financial status reports submitted to the State of Michigan. **Management and Continued Funding of NDS**

The Neighborhood Defender Service (NDS) continues to utilize DefenderData to develop accurate, office-wide reporting related to the timeliness of initial client interviews and caseload allocation. These reporting tools support oversight of compliance with applicable Michigan Indigent Defense Commission (MIDC) standards and provide greater transparency into defender office operations.

The first NDS contract expired at the end of FY25. Wayne County issued an RFP for public defender services and NDS was the successful bidder. The new FY26 contract with NDS is currently in effect. The contract requires NDS to provide the County with relevant, timely information related to its operations, caseload management and attorney performance.

Planning for Compliance Plan Funding for Standards 1-8

Standard 1 - Training

The operational training budget, which includes CAP seminars and website resources, new attorney training, SADO and NAPD memberships, Brown Bag Lunch sessions, and Research/Training Attorney support, is now administered by the County. The IDSD Assistant Assigned Counsel Administrator oversees training and compliance requirements for both Managed Assigned Counsel and NDS-Detroit.

- The FY26 training plan continues the Department's comprehensive approach to strengthening the qualifications and performance of private assigned counsel. Multiple training sessions are scheduled throughout the year to ensure attorneys meet both State and County qualification standards.
- IDSD staff continues to collaborate with NDS-Detroit to identify future training needs tied directly to assigned counsel qualification requirements. In addition to skills-based and required training, IDSD incorporates policy and procedure updates into training sessions to ensure both current and prospective assigned counsel receive timely information related to MIDC compliance and departmental expectations.
- In 2025, Wayne County hosted 28 training sessions for defense team members, totaling 38 hours of legal training. These trainings included webinars, small-group Brown Bag sessions, and skills-based programs covering topics such as trial advocacy, case law updates, motion practice, and other areas relevant to criminal defense practice. While most participants practice in Wayne County, attorneys from across the State also attended to obtain continuing legal education (CLE) credit. In total, 446 attorneys reported attending training in 2025.
- Additionally, the NDS-D Research Attorney provides both remote and in-person assistance to attor-

neys on the roster as well as attorneys at NDS. Attorneys may contact the Research Attorney for case-specific research support, legal analysis, or consultation on complex legal issues that arise during representation. *Standard 2 - Client Interviews as Soon as Practicable After Appointment in a Private Setting* Schedulers maintain detailed logs of jail visits conducted between clients and members of the defense team, including attorneys, investigators, client advocates, social workers, and experts. While most visits occur between attorneys and their clients, the scheduling system also accommodates other defense professionals involved in case preparation. Priority is given to attorneys requesting initial client interviews, and schedulers work closely with counsel to arrange these visits as quickly as possible following appointment.

Attorneys certify completion of the initial client interview within the County's attorney billing platform. This process provides a mechanism to monitor compliance with Standard 2 while also ensuring that attorneys are appropriately compensated for time spent conducting these interviews.

At the Criminal Justice Center (CJC), video conferencing technology is utilized to facilitate attorney-client meetings when appropriate. Additionally, modifications to existing space within the facility continue to be implemented to ensure that confidential attorney-client meetings can occur in a private setting while attorneys are present in the facility.

Standard 3 - Investigators and Expert Witnesses

Policies outlining the IDSD Investigator and Expert Program are available on the Department's website. These policies are periodically reviewed and updated to reflect evolving best practices related to the authorization and use of investigative and expert services in indigent defense cases.

IDSD Investigator and Expert Program Administrators continue to consult with assigned counsel and review requests for services to ensure appropriate authorization. Each approval involves direct communication with counsel and coordination to identify and retain qualified investigators or experts suited to the needs of the case.

In FY25, IDSD continued its policy requiring the use of investigators for Tier 1, Tier 2, and Tier 3 assigned counsel unless the attorney formally opts out of these services. This practice continues until FY26. Given the complexity of Tier 1 and Tier 2 cases, early consultation with investigators who possess specialized knowledge can significantly enhance the quality of representation provided to defendants.

Attorneys who choose to opt out of investigative services must provide a detailed explanation supporting that decision. Otherwise, the expectation is that counsel will request investigative services within 48 hours of case assignment, ensuring timely case development and compliance with best practices in indigent defense representation.

Standard 4 - Assignment of Counsel as Soon as Defendants Are Eligible

Arraignments on the complaint occur at the district court level. As a result, the appointment of counsel at this stage is handled by the 36th District Court under contract with the Third Circuit Court.

Wayne County assumes responsibility for indigent defense representation following these initial proceedings, ensuring that counsel is assigned and representation continues for all subsequent critical stages of the case in accordance with the requirements of the Michigan Indigent Defense Commission Act.

Standard 5 - Independence from the Judiciary

The Indigent Defense Services Department (IDSD) continues to maintain responsibility for the qualification of assigned counsel eligible to receive case assignments from the Third Circuit Court for the 2025-2026 calendar year.

IDSD staff developed and implemented the application and review process for assigned counsel, receiving and processing more than 200 applications. The Department administered the entire qualifications process in accordance with its policies, including the establishment and oversight of the Assignment Committee responsible for reviewing applications.

IDSD staff responsibilities included coordinating the Assignment Committee, reviewing submitted applications, communicating with attorneys throughout the review process, and addressing appeals related to the Committee's determinations. Following the Committee's review, the names of approved attorneys were submitted to the NDS Training Director for verification of required training credentials.

The final roster of qualified attorneys was transmitted to the Third Circuit Court in January 2026 for use in the assignment of eligible cases.

Standard 6 - Indigent Defense Workloads

In FY24-25, Standard 6 was implemented to ensure that assigned counsel workloads are appropriately managed to support the delivery of effective representation. Under this standard, the maximum caseload for assigned counsel is limited to 150 felony cases on a rolling calendar-year basis.

Compliance with this caseload limitation is monitored through the County's attorney billing and case management software, which tracks case assignments and attorney workload levels. This system allows the Department to monitor caseload distribution and ensure that attorneys remain within the established limits. Wayne County is also participating in the MIDC's Standard 6 Pilot Project which allows a more regional view of attorney caseload in order to inform true caseload allocation for assigned counsel.

As the Michigan Indigent Defense Commission continues to refine and provide guidance related to Standard 6, the Department will make adjustments to its monitoring and compliance processes as necessary to remain aligned with evolving requirements.

Standard 7 - Qualification and Review

FY24-25 also marked the implementation of Standard 7, which focuses on the qualification and ongoing review of assigned counsel. This standard requires that an attorney's ability, training, and experience align with the nature and complexity of the cases to which they are appointed.

In addition to meeting established qualification requirements, assigned counsel are subject to ongoing monitoring and evaluation to ensure both productivity and the quality of representation provided to indigent defendants. These review processes help ensure continued compliance with MIDC requirements while promoting high standards of professional performance within the assigned counsel system.

Standard 8 - Attorney Compensation

FY24-25 marked the full transition from an event-based compensation model to an hourly billing system for assigned counsel. Through the County's new attorney billing platform, assigned counsel are able to accurately record hours worked, describe services performed, and document the work completed in support of effective representation.

While the transition to the new platform required an adjustment period for attorneys, IDSD continues to support assigned counsel in developing proficiency with the system by providing ongoing guidance, training resources, and technical assistance.

IDSD also collaborates with the Managed Assigned Counsel Administrators in neighboring counties to promote regional consistency in attorney compensation across the tri-county area. Current hourly rates are **\$210 per hour for Tier 1 and Tier 2 cases and \$155 per hour for Tier 3 and Tier 4 cases.**

For FY26-27, hourly rates will increase to **\$215 per hour for Tier 1 and Tier 2 cases and \$160 per hour for Tier 3 and Tier 4 cases**, reflecting continued efforts to maintain competitive and fair compensation for assigned counsel providing indigent defense services.

Accomplishments and Highlights - Fiscal Year 2025-2026

Case Management Activities

- FY24-25 marked the creation and launch of the County's first attorney billing system. This groundbreaking application enables more than 200 private roster attorneys to accurately record criminal defense assignment work using a billable hour system. For more than 25 years, attorneys were traditionally compensated through a flat-fee, event-based structure. The implementation of this application represents a significant shift in how criminal defense work is managed within Wayne County and supports the continued ability to provide economic incentives consistent with MIDC Standard 8 requirements.
- In addition to assigned counsel, defense service vendors also submit invoices through the billing platform. This functionality allows the Indigent Defense Services Department (IDSD) to receive vendor invoices in a timely manner, improving the Department's ability to review and approve payments efficiently and ensure quicker processing of vendor compensation.
- In December 2025, IDSD launched the Support Services Application. Through this platform, requests for investigators, experts, and Defender Support Unit services can now be submitted electronically within the same system used by attorneys for case-related activity. This system provides attorneys with a streamlined, "one-stop" access point for defense resources and improves the efficiency of service requests. These advancements represent the first system of their kind within the County's indigent defense infrastructure.
- FY26 includes the continued development of a comprehensive case assignment system that will integrate with the district courts throughout Wayne County. This system will provide enhanced visibility into case assignments and allow for improved tracking and oversight of case management activities independent of any single court system. Once implemented, this technology will represent a first-of-its-kind solution designed to modernize indigent defense case management across the County.
- **Development and Implementation of a Plan for System Administration and Delivery of Defense Services Compliant with All MIDC Standards**
- IDSD staff expanded during FY24-25 to include several new positions that assume responsibilities previously performed by staff of the Third Circuit Court, as well as positions necessary to support the continued growth and operations of the Department.
- During FY25-26 the Department continued recruitment and hiring efforts for approved positions to strengthen the administrative infrastructure required to manage and oversee the delivery of indigent defense services in compliance with all standards established by the Michigan Indigent Defense Commission.

Impact on Operations

While the FY26-27 plan largely maintains the current operational framework, several key initiatives will significantly impact the administration and delivery of indigent defense services:

- **Complete the transition of counsel assignments** from the Third Circuit Court software platform to the IDSD system, including the continued development of qualification criteria for selecting and approving assigned counsel eligible to receive case assignments through IDSD.
- **Maintain and further refine the attorney billing platform** to facilitate the timely review and approval of payments to assigned counsel and defense service vendors.
- **Enhance the existing attorney billing system** to improve user accessibility, reporting capabilities, and billing accuracy.
- **Refine performance monitoring and review standards** to ensure assigned counsel meet expectations for effective representation and maintain compliance with applicable indigent defense standards.
- **Continue expanding assigned counsel support resources**, including the Defender Support Unit and the Investigator/Expert Program, while preparing to address future needs related to youth defense

representation.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	—	—	—	—	—
Expenditures					
Services and Contractual Serv	—	\$3,000,000	\$3,000,000	—	\$3,060,000
Revenues					
Operating Transfers In	—	\$2,000,000	\$2,000,000	—	\$2,040,000
State Grants and Contracts	—	\$1,000,000	\$1,000,000	—	\$1,020,000
26001 - Indigent Defense	\$3,185,805	—	—	—	—
Expenditures					
Fringe Benefits	\$466,764	\$941,455	\$849,323	(\$92,132)	\$866,310
Materials and Supplies	\$11,855	\$35,304	\$35,304	—	\$36,010
Non Capital Assets	\$44,262	\$67,962	\$67,962	—	\$69,321
Operating Expenses	\$38,519	\$22,111	\$70,271	\$48,160	\$71,676
Pension	\$642,041	\$1,657,424	\$730,607	(\$926,817)	\$745,219
Personnel	\$1,960,477	\$3,513,766	\$3,416,633	(\$97,133)	\$3,484,966
Rentals	\$161,212	\$240,034	\$240,034	—	\$244,835
Services and Contractual Serv	\$25,034,665	\$30,110,867	\$30,115,513	\$4,646	\$30,717,823
Travel	\$190	\$66,410	\$66,410	—	\$67,738
Revenues					
Charges, Fees, and Fines	\$284,323	\$699,495	\$699,000	\$495	\$712,980
Interest Income	—	\$300,000	\$300,000	—	\$306,000
Operating Transfers In	\$7,670,754	\$7,648,412	\$7,648,412	—	\$7,801,380
State Grants and Contracts	\$23,590,713	\$28,007,426	\$26,944,645	\$1,062,781	\$27,483,538

9.11 Information Technology

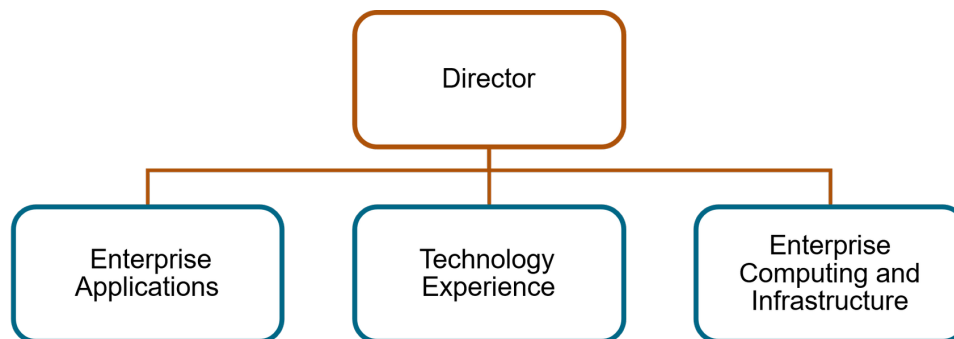
Mission

The Information Technology Department is committed to working with County departments to provide technology services and support needed for Wayne County to efficiently serve the employees and residents of Wayne County.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$16,787,875	\$22,083,762	\$25,639,385	\$26,152,172
Department Revenue				
Charges, Fees, and Fines	\$17,509,536	\$22,083,762	\$25,639,385	\$26,152,172
Net General Fund Cost	\$721,661	—	—	—

Organizational Chart



Major Activities and Description

DIVISION OF ENTERPRISE APPLICATIONS: The Enterprise Applications Division is responsible for facilitating, enabling, and supporting application technologies which are used across the enterprise. The division provides application development and integration capabilities to enable new technologies and enhance existing technologies which are used to manage work across County departments. The division supports and provides integration services for the Wayne County website. The division provides Enterprise Reporting and Analytics development and integration capabilities for technologies owned by the enterprise.

DIVISION OF ENTERPRISE COMPUTING AND INFRASTRUCTURE: The Enterprise Computing and Infrastructure Division is responsible for implementing all computing devices, connectivity and infrastructure required to support Wayne County departments and elected offices. The division ensures that the employees and citizens of Wayne County can reliably and securely access County resources. The division contains the following areas: Cybersecurity, Desktop Support, Network Connectivity, System Engineering and Telecommunications.

DIVISION OF TECHNOLOGY EXPERIENCE: The Technology Experience Division is responsible for providing support to Wayne County departments and elected offices for the continuity of their business operations. The division houses the Wayne County Service Desk, which provides support through phone and email, to assist County employees with their technology needs. The division provides outreach from our business advocates who aid Wayne County departments in determining their technological needs and facilitates discussion with internal technical teams. The division also provides technical training for County-wide enterprise applications.

Accomplishments and Highlights - Fiscal Year 2025-2026

- Provided support for the implementation and ongoing support for the additional Oracle modules: Enterprise Resource Planning and Enterprise Performance Management
- Implemented a next-generation firewall replacement to improve cyber threat protections and to better protect employees and devices
- Worked with Personnel and Human Resources Department (PHR) to implement a new system, EQS, for annual conflict of interest disclosures and attestations
- Enabled Oracle Observability Cloud to provide greater monitoring, auditing and alerts within our Oracle environments
- Went live with Oracle Autonomous Data Warehouse that increased enterprise reporting capabilities
- Modernized several legacy applications to Oracle Apex platform:
- Health Human Veteran Services Hearing and Vision application
- Department of Public Services Permit Assist application
- Department of Public Services Weighmaster Permitting
- Personnel Human Resources Exit Interview application
- Senior Services Volunteer Mileage application
- Completed the upgrade of Windows 11 operating system
- Established an IT Governance Board to thoroughly review non-standard procurement requests
- Enabled inspection of encrypted web traffic to help security tools detect malware and assist with enforcing compliance and acceptable use of internet activity
- Deployed physical security keys to all IT staff that provide phishing-resistant multifactor authentication that dramatically reduces the risk of account compromise
- Wireless network upgrades started to enable Wi-Fi 6/6E capabilities
- Increased network redundancy by enabling a dynamic internet failover with different Internet Service Providers
- Initiated the testing and pilot phases of deploying password less authentication. Password less authentications strengthens security by removing the use of passwords and replacing them with more secure device-based verifications

New Initiatives for Fiscal Year 2026-2027

- Improve and expand existing Identity and Access Management capabilities to improve security and

to include other applications and services

- Deployment of Microsoft Copilot Chat to deliver a secure, governed, and scalable AI assistant across the organization to improve productivity
- Establish an AI training program to enable staff to leverage AI tools for automating routine tasks and enhance productivity
- Work with the Department of Public Services with moving the Cityworks application to a new cloud-based version of the platform and expanding features and capabilities
- Enable County-wide adoption of Oracle Autonomous Data Warehouse for reporting needs
- Collaborate with the Health Human and Veterans Services Department (HHVS) to provide support and technical modernization efforts
- Establish a data warehouse for HHVS to centralize data and create a consistent repository to enable improved reporting and assist with decision making
- Move existing on-premises Geographic Information System (GIS) to a fully cloud-centric platform
- Enable the Granicus OneView platform to centrally manage, track and resolve resident service requests
- Continuing expansion of Windows Autopilot to streamline the deployment, configuration and lifecycle management of devices
- Complete deployment of new VPN solutions to improve remote access, security, and to simplify operations
- Expand cybersecurity trainings by utilizing the Oracle learning platform to assign mandatory security related trainings throughout the year

Impact on Operations

The Fiscal Year 2026-2027 budget for the Information Technology Department represents a status quo budget that will continue to provide improved technological support to all Wayne County entities.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
63501 - Information Technology	\$721,661	—	—	—	—
Expenditures					
Debt Service	\$169,952	—	—	—	—
Depreciation	\$2,281,942	\$70,000	\$70,000	—	\$70,000
Fringe Benefits	\$2,390,063	\$1,600,187	\$2,234,163	\$633,976	\$2,278,847
Materials and Supplies	\$52,902	\$57,250	\$57,250	—	\$58,395
Non Capital Assets	\$13,509	\$2,782,401	\$3,403,000	\$620,599	\$3,471,060

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Operating Expenses	\$438,803	\$401,250	\$574,718	\$173,468	\$586,212
Other Charges	\$3,949	\$336,051	\$336,051	—	\$342,772
Pension	\$402,357	\$1,265,103	\$1,874,060	\$608,957	\$1,911,541
Personnel	\$5,825,103	\$7,080,520	\$8,139,290	\$1,058,770	\$8,302,076
Rentals	\$2,220,739	\$4,079,367	\$4,554,438	\$475,071	\$4,646,925
Services and Contractual Serv	\$2,990,061	\$4,369,383	\$4,354,165	(\$15,218)	\$4,441,249
Travel	\$25,513	\$42,250	\$42,250	—	\$43,095
Revenues					
Charges, Fees, and Fines	\$17,509,536	\$22,083,762	\$25,639,385	(\$3,555,623)	\$26,152,172

9.12 Juvenile & Youth Services

Mission

JUVENILE INSTITUTIONAL CARE SERVICES DIVISION

The Wayne County Juvenile Detention Facility, a 160-bed center nestled in the vibrant city of Detroit, serves young individuals aged 13 to 17 who are identified by the court as public safety risks. In response to an expanding post-adjudication population, the facility has augmented its services and offerings to cater to the long-term needs of these young people more effectively, ensuring they receive not only temporary care, but also comprehensive support aimed at fostering their overall development and rehabilitation.

JUVENILE COMMUNITY-BASED SERVICES DIVISION

The Wayne County Juvenile and Youth Services (JYS) Community Based Services Division serves as the contracting and oversight body for Care Management Organizations (CMOs) that provide services to court-involved youth and their families. JYS holds and administers the contracts with CMOs to ensure that community-based supervision and supportive services are delivered in accordance with the requirements of the Third Judicial Circuit Court of Michigan, Child Care Fund through the State of Michigan, and Wayne County policies. Through these contracts, CMOs provide case management, monitoring, and supportive services to youth placed on probation and ordered into community-based or in-home care as an alternative to out-of-home placement. The JYS Community Based Services Division is responsible for contract administration, program oversight, monitoring compliance, and ensuring that services are delivered effectively to support positive outcomes for youth and their families.

PREVENTION AND DIVERSION SERVICES DIVISION

The Wayne County Juvenile and Youth Services (JYS) Prevention and Diversion Division serve as the contracting and oversight body for the Youth Assistance Program (YAP) and the First Contact Prevention and Diversion Program, which provide early intervention services to youth and families within Wayne County. JYS holds and administers contracts for these programs to ensure that prevention, diversion, and supportive services are delivered in accordance with the requirements of the Third Judicial Circuit Court of Michigan, the Michigan Department of Health and Human Services Child Care Fund, and Wayne County policies.

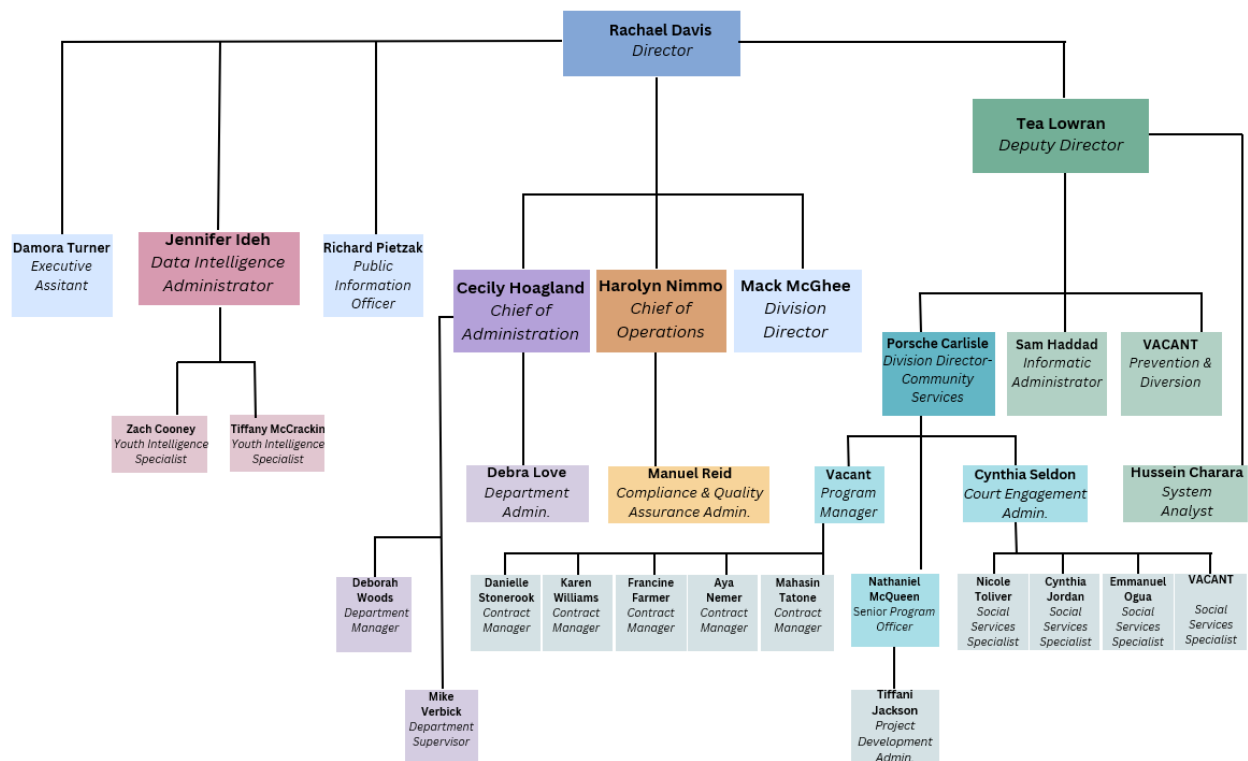
Through these programs, community-based providers deliver services designed to address risk factors, support youth and families, and prevent deeper involvement in the juvenile justice system. Services may include case management, family support, referrals to community resources, and early intervention strategies aimed at promoting positive youth development and reducing delinquency.

The JYS Prevention and Diversion Division is responsible for contract administration, program oversight, compliance monitoring, and performance evaluation to ensure that services are delivered effectively and consistently across Wayne County while supporting positive outcomes for youth and families.

Budget Summary: All Funds

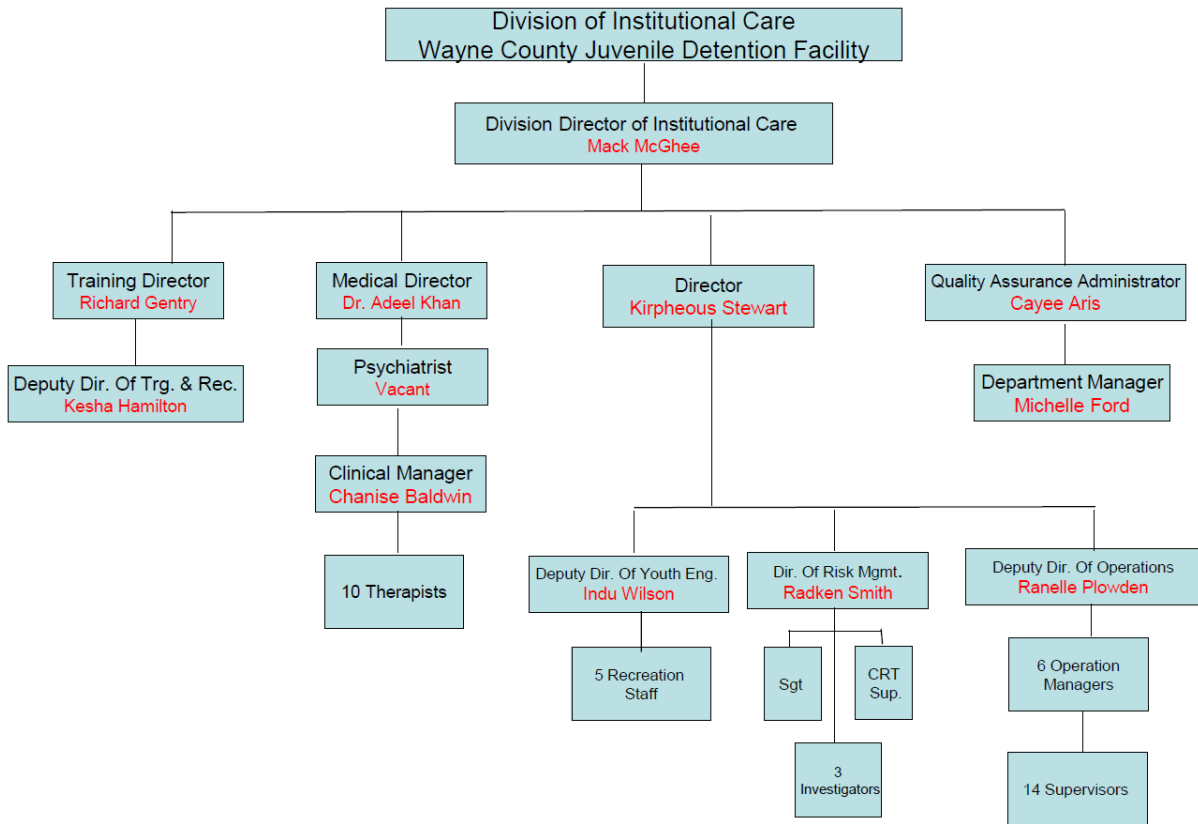
	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$158,602,464	\$187,894,964	\$194,948,299	\$198,846,671
Department Revenue				
Charges, Fees, and Fines	\$1,176,063	\$1,500,000	\$1,500,000	\$1,530,000
Federal Grants and Contracts	\$19,443	\$394,456	\$172,000	\$175,440
Interest Income	\$239,461	—	—	—
Local Grants and Contracts	\$1,927,559	\$2,353,470	\$2,353,470	\$2,400,539
Operating Transfers In	\$61,942,692	\$53,999,932	\$42,533,873	\$48,921,624
Other Financing	—	\$6,020,042	\$27,846,894	\$24,599,348
State Grants and Contracts	\$87,407,389	\$118,824,840	\$115,203,838	\$115,774,732
Taxes	\$4,604,888	\$4,802,224	\$5,338,224	\$5,444,988
Net General Fund Cost	\$1,763,891	—	—	—

Organizational Chart



Major Activities and Description

The Department consists of three divisions:



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JUVENILE INSTITUTIONAL CARE SERVICES DIVISION

- **Educational Programs:** Robust and adaptive educational initiatives are in place to cater to the varied learning needs and academic stages of each youth, ensuring a continuous and effective education.
- **Health Services:** Expanded health care provisions ensure all residents receive thorough health assessments and ongoing medical treatments, addressing both immediate and long-term health concerns.
- **Mental Health Support:** With an enhanced focus on mental health, the facility offers extensive services aimed at nurturing the psychological well-being of each individual, supported by dedicated mental health professionals.
- **Religious and Spiritual Guidance:** Recognizing the diverse spiritual needs, increased access to various religious services and spiritual counseling is provided, fostering a sense of hope and community.
- **Recreational Activities:** An enriched array of recreational programs promotes physical health, teamwork, and personal growth, crucial for long-term development and well-being.
- **Substance Abuse Treatment:** Comprehensive substance abuse counseling and rehabilitation programs are tailored to address the specific challenges faced by the youth, supporting their journey to recovery.

- **Counseling Services:** Enhanced counseling services, including both individual and group sessions, focus on emotional and social development, helping residents to address and overcome various behavioral and emotional challenges.
- **Mentoring Services:** Offering one-to one support and guidance, the Credible Messenger Mentoring Services help residents build confidence, develop key life skills, and set positive goals. Mentors act as role models and advocates, fostering personal growth and empowering the youth to navigate their journey toward successful adulthood. In alignment with these expanded services, the facility upholds a 3:16 adult-to-resident ratio, ensuring that each youth receives the necessary attention and support. This commitment underscores the facility's dedication to fostering a safe, nurturing, and constructive environment for the long-term benefit of the youth it serves.
- **Investing in Staff:** The Wayne County Juvenile Detention Facility is deeply committed to the continuous professional growth and education of our staff, recognizing their pivotal role in our mission and the lives of the youth we serve. Our comprehensive training programs, which span pre-service, in-service, and on-the-job experiences, are meticulously designed to maintain and elevate our standard of care and professionalism. Annually, staff members are obliged to undertake a minimum of forty (40) hours of training, which plays a crucial role in reinforcing their skills, renewing their certifications, and broadening their knowledge base with new insights and methodologies. Newly appointed staff members embark on an extensive 240-hour pre-service training program, a significant portion of which-80 hours-is devoted to job-specific training. This specific training is designed for critical roles within our facility, including Juvenile Detention Specialists, Social Services Specialists, Mental Health Clinical Staff, Health Services Personnel, and members of the Trauma Informed Crisis Response Team. Our aim is to equip these professionals with not only the fundamental competencies but also specialized knowledge and skills that align with the latest, cutting-edge, innovative practices and the best practices in the field of Juvenile Justice. Furthermore, our on-the-job training segment serves as a vital transition phase, enabling new employees to apply, practice, and perfect the knowledge and skills they have acquired in a real-world setting. All these concerted training efforts ensure that our staff, as dedicated employees of Wayne County, are at the forefront of juvenile justice, offering the highest quality care and intervention, and thus, reflecting our unwavering commitment to the welfare and advancement of the youth in our charge.
- **Educational Programs:** At the heart of the Wayne County Juvenile Detention Facility, Infinity Institute of Learning stands as a beacon of learning and opportunity for all resident youth. This esteemed institution, a charter school empowered and authorized by the Detroit Public Schools, operates within the facility's walls, offering more than just education-it offers hope and a pathway to a brighter future. Within Infinity Institute of Learning, students are not merely residents of a facility; they are young scholars, with unique potential and aspirations. The academy provides a rich and diverse curriculum that is both comprehensive and tailored to meet the individual needs and learning styles of its students. As a full-service school, Infinity Institute of Learning is dedicated to delivering an educational experience that transcends traditional boundaries, nurturing the intellectual, emotional, and social growth of each student. Here, education is seen as a transformative tool, empowering students with knowledge, critical thinking skills, and the confidence to envision and work toward a positive future. Through a supportive and dynamic learning environment, Infinity Institute of Learning is committed to helping each student achieve academic success, personal growth, and the foundational skills necessary for lifelong learning and contribution to their communities.

- **Food Service:** The Food Service Division of the Wayne County Jail, in collaboration with Summit Foods through a dedicated contractual agreement, proudly oversees the provision of meals for the young residents at the Wayne County Juvenile Detention Facility. Understanding the pivotal role of nutrition in the growth, health, and well-being of adolescents, our food service is committed to offering meals that are not only appealing and diverse but are also nutritionally balanced and adequately proportioned.

Each meal served is thoughtfully crafted to meet the dietary needs of our growing youth, ensuring that every dish contributes to their overall health and vitality. We recognize the importance of nutrition in supporting the physical development of adolescents, as well as its impact on cognitive function and overall well-being. Therefore, our menus are designed by nutrition experts to be rich in essential nutrients, catering to the unique requirements of each individual and fostering a foundation for healthy eating habits.

At the Wayne County Juvenile Detention Facility, we believe that nutritious food is a fundamental right and an integral part of our care for the detained youth. We provide meals that not only satisfy hunger but also promote a healthy, active, and positive lifestyle for all the young individuals in our charge.

- **Health Services:** At the Wayne County Juvenile Detention Facility, we are committed to providing comprehensive health care services that encompass mental, medical, and dental needs, ensuring a holistic approach to the well-being of our juvenile residents. To elevate our standard of care and reinforce our dedication to excellence, Health Services is actively pursuing accreditation from the National Commission on Correctional Healthcare (NCCHC).

Upon a resident's admission, our dedicated nursing staff conducts an initial assessment covering medical, mental health, and dental aspects, including vital screenings for communicable diseases. A physician completes an exhaustive medical history and physical examination within the first 24-72 hours, ensuring any immediate health concerns are identified and addressed. Furthermore, our commitment to preventive care includes updating necessary immunizations.

Mental health stabilization is prioritized, with a master's-level licensed Mental Health Clinician completing biopsychosocial and substance abuse assessments within 48 hours of admission to identify immediate needs and guide treatment planning. Youth requiring additional mental health or psychiatric services are promptly referred for specialized evaluation and ongoing care.

Our daily "sick call" ensures timely attention to residents' medical queries and the administration of prescribed treatments. Emergency care for injuries and serious conditions is readily available, with external referrals made to specialized facilities when needed.

Proudly, the Wayne County Juvenile Detention Facility boasts a full-service, on-site dental clinic equipped to offer a range of treatments from fillings and crowns to surgery and periodontal care. Every resident undergoes a dental screening within their first week, followed by a thorough examination after 30 days, affirming our commitment to their dental and overall health.

Through these diligent efforts and the pursuit of national accreditation, our Health Services team is dedicated to setting a benchmark in correctional healthcare, offering the residents not just care, but a foundation for lifelong health and well-being.

- **Mental Health Component:** Mental health stabilization is a priority within the facility, supported by a team of licensed clinicians who conduct comprehensive assessments to ensure each youth's risks and

needs are identified and addressed through individualized treatment planning. Master's-level clinicians complete biopsychosocial assessments and substance use screenings to identify mental health needs and potential substance use concerns. The mental health department also responds to behavioral health crises using established crisis intervention techniques supported by the Handle With Care model, including verbal de-escalation strategies. These interventions are grounded in trauma-informed care practices to promote the safety, well-being, and emotional stability of youth within the facility.

The clinical team includes highly qualified professionals such as psychiatrists, limited licensed psychologists, and master's-level clinicians who bring extensive experience and compassion to their roles. This multidisciplinary team works collaboratively to provide a comprehensive range of mental health services tailored to the individual needs of each resident.

Mental health services provided within the facility include:

- **Therapy/Counseling:** Each youth is assigned a clinician who provides individualized one-on-one therapy sessions on a weekly basis.
- **Assessments:** Comprehensive assessments, including biopsychosocial evaluations, Global Appraisal of Individual Needs (GAINS) assessment, and treatment planning to guide service delivery.
- **Group Therapy:** Structured group sessions that allow youth to share experiences, build coping skills, and learn from peers in a supportive and therapeutic environment.

- **Public Health:** Our facility is steadfast in its commitment to promoting the health, safety, and well-being of both staff and residents, ensuring that they are well-informed about crucial public health issues. We provide ongoing education that delves into critical topics such as communicable and sexually transmitted diseases, safe sexual practices, puberty education, and comprehensive AIDS awareness, equipping our community with the knowledge to make informed health decisions.

In a bid to enhance the educational landscape and practical experience within our facility, we have established robust partnerships with esteemed local colleges and universities. These collaborations not only foster a dynamic and enriched learning atmosphere but also allow us to tap into the fresh perspectives and emerging expertise of new healthcare professionals. These budding experts contribute significantly to our community, particularly through their active involvement in our immunization program, ensuring that both residents and staff benefit from the latest advancements and best practices in public health. Through these concerted efforts, we are dedicated to nurturing an environment that prioritizes and upholds the highest standards of public health and wellness.

- **Resident Housing:** Within our facility, residents are accommodated in nine distinct housing units, each designed to provide a safe and nurturing living environment. Of these units, seven feature 16 rooms each, dedicated to general housing and fostering community and individual growth. One specialized unit comprises 12 rooms, exclusively allocated for mental health care, ensuring residents in need of focused mental health services receive the attention and environment they require. Additionally, there is one more expansive housing unit that includes up to 20 rooms, catering to a broader array of resident needs.

Each unit grants residents' access to essential facilities such as a gym/recreation area, providing opportunities for physical activity and leisure; showers, ensuring personal hygiene and comfort; dining areas, where residents can enjoy nutritious meals; and individual bedrooms, offering privacy and personal space. These well-equipped units are integral to our holistic approach to resident care, emphasizing both community interaction and individual well-being.

With these 12 living units distributed strategically throughout the facility, we maintain a fixed-bed

capacity of 160. This capacity is inclusive of 48 specialty bed units, which are thoughtfully designed to incorporate an Orientation Unit, a dedicated Mental Health Unit, and an Infirmary. Each of these specialty units plays a crucial role in addressing the diverse and specific needs of our residents, from initial orientation to specialized mental health support and medical care, ensuring a comprehensive and responsive living environment.

- **Management Information Services:** At the heart of our facility's operational efficiency is the Management Information Services Department, which is meticulously structured into four synergistic components: (1) Admitting, (2) Classifications, (3) Due Process Hearings, and (4) Information Services. Among these, the Information Services component stands out for its pivotal role in consolidating and transforming data into actionable insights.

Information Services is tasked with the crucial job of aggregating and synthesizing data from the Admitting, Classifications, and Due Process Hearings components. This integral process involves converting raw data into coherent, structured records and reports that serve as vital tools for informed decision-making across all levels of the organization. These reports are instrumental for everyone, from senior management to frontline staff, providing them with the necessary insights to make informed, data-driven operational choices daily.

Beyond its immediate utility for day-to-day decision-making, the data curated and analyzed by the Information Services component is invaluable for statistical analysis. Such analyses are indispensable for discerning patterns, understanding trends, and making informed projections, thereby enabling our facility to adapt proactively to evolving needs and enhancing our capacity to serve effectively. Through this meticulous data management and analysis, the Management Information Services Department ensures that our facility remains agile, responsive, and grounded in a culture of continuous improvement and excellence.

- **Social Services:** The Social Services Department is a cornerstone of support within the facility, welcoming youth to JDF with a compassionate approach and ensuring each resident receives individualized care tailored to their unique needs. The department is staffed by bachelor's-level Social Service Specialists who complete an intake assessment for all youth upon arrival, including verification of contact information for parents or legal guardians, attorneys, and the assigned Case Management Organization (CMO).

Services are primarily focused on case management. Following the intake assessment, youth participate in individualized counseling sessions on a bi-weekly basis. Social Services staff also coordinate visitation, maintain approved phone contact lists, provide updates to families and youth regarding court proceedings, and serve as court liaisons.

The department maintains all documentation required by the Michigan Bureau of Children and Adult Licensing to ensure compliance with regulatory standards and best practices. Social Services staff also maintain communication with attorneys and community workers to support coordination of care and reintegration planning.

Throughout a youth's stay, the Social Services Department remains an advocate and resource, supporting youth and families while promoting positive outcomes and successful transitions back into the community.

- **Quality Assurance/Quality Insurance Unit:** In the dynamic and complex environment of our facility, the Quality Assurance/Quality Insurance Unit stands as a vital guardian of excellence and integrity. This dedicated unit plays a crucial role in upholding the highest standards of service and care, ensuring that every facet of our operation adheres to stringent policies and best practices.

The primary mission of the Quality Assurance/Quality Insurance Unit is to conduct thorough and ongoing evaluations of all operational areas within the facility. By rigorously monitoring policy compliance, the unit identifies areas for improvement, ensures adherence to established protocols, and verifies that all practices align with our core values of respect, dignity, and professionalism.

The significance of this unit extends beyond mere oversight—it is fundamentally about ensuring that we consistently deliver on our promise of excellence to all those we serve. Through meticulous scrutiny and proactive engagement, the Quality Assurance/Quality Insurance Unit helps to foster a culture of continuous improvement, accountability, and transparency.

By identifying and addressing any deviations from our high standards, the unit not only protects the well-being and rights of our residents but also enhances the effectiveness and reputation of our entire operation. In essence, the Quality Assurance/Quality Insurance Unit is not just monitoring compliance; it is actively contributing to our facility's legacy of care, respect, and positive impact.

- **Recreational Activities:** Central to our commitment to nurturing the overall well-being of our residents is a robust and inclusive recreational program, orchestrated to enrich their physical and leisure experiences significantly. With the expertise of our recreation specialist, we present an assortment of activities thoughtfully curated to cater to the diverse interests and needs of our residents. This program ensures daily engagement through a variety of recreational pursuits that promote physical well-being, creative expression, teamwork, and individual growth. Residents could partake in numerous physical activities, both within their own residential units (on-unit) and at designated off-unit locations, enhancing their fitness levels and fostering community interaction.

Additionally, the program extends beyond mere physical activities, incorporating behavioral management, arts and crafts, and a multitude of other stimulating options designed to support emotional and cognitive development. Our recreation specialist is instrumental in devising and implementing these engaging and beneficial activities, aiming to make leisure time a source of joy and personal development for our residents.

Complemented by the facility's volunteer services program, which augments our recreational offerings, we are dedicated to creating a dynamic, supportive, and enjoyable environment. This commitment ensures that our residents' experiences are not only therapeutic and growth-oriented but also filled with moments of enjoyment and personal achievement.

- **Physical Activities:** Our facility takes great pride in offering a comprehensive range of physical activities designed to engage and energize our residents. For those seeking off-unit activities, we host an array of exciting tournaments and team sports, including basketball and volleyball, providing ample opportunities for residents to engage in healthy competition and team spirit.
- On each housing unit, residents can enjoy a variety of on-unit activities tailored to suit different interests and preferences. These include intellectually stimulating board games like Monopoly and chess, as well as lively table tennis and video game sessions, ensuring that residents have access to enjoyable and engaging pastimes right at their doorstep.

Significantly enhancing our physical activity offerings, each housing unit features its own gym area, designed to facilitate convenient and regular exercise routines. In addition to these individual gym spaces, our facility boasts a modernized main gym that serves as a hub for larger scale physical activ-

ities and events. Alongside this, a versatile multi-purpose room is available, accommodating a wide range of programming and activities, from group fitness classes to recreational gatherings.

With these extensive facilities and a diverse array of physical activity options, our goal is to ensure that all residents have ample opportunity to maintain their physical health, discover new interests, and enjoy active, fulfilling leisure time within our supportive community.

- **Behavior Management Strategies:** The facility's behavior management program is intentionally designed to create a structured, supportive, and growth-oriented environment that promotes accountability, emotional regulation, and positive decision-making. Central to this approach is the implementation of the CHOICES Behavior Management System, an evidence-based framework designed to reinforce pro-social behavior, establish consistency in expectations, and support a safe, therapeutic, and developmentally responsive environment for youth.

The CHOICES Behavior Management System has been formally rolled out and implemented throughout the facility as a core component of daily operations and youth engagement. The system is intended to provide clear behavioral expectations, structured incentives, meaningful interventions, and consistent responses that encourage personal responsibility, self-regulation, and positive behavioral change.

Daily expectations provide youth with a clear and consistent framework for behavior, helping to establish routine, reinforce responsibility, and create a predictable environment that supports safety and personal development.

Social Learning Groups are incorporated to help youth strengthen interpersonal skills, improve decision-making, develop emotional awareness, and learn appropriate ways to respond to challenges and conflict. These groups support positive peer interaction, reinforce pro-social behavior, and help youth build the communication and coping skills necessary for long-term success.

Additional elements of the behavior management program include self-esteem groups, role-play activities, stress management groups, and creative writing sessions.

Self-esteem groups help youth build confidence and recognize their strengths and inherent value.

Role-play activities provide opportunities to practice social interaction, conflict resolution, and problem-solving in a supportive setting.

Stress management groups help youth identify stressors and develop healthy coping strategies.

Creative writing offers a constructive outlet for self-expression, reflection, and emotional processing.

Collectively, these components, anchored by the CHOICES Behavior Management System, create a comprehensive behavior management framework that supports social-emotional growth, strengthens accountability, and encourages youth to make positive choices within a structured and therapeutic environment.

- **Arts and Crafts Initiative:** Our Arts and Crafts program, steered by skilled art instructors and art therapists, is a cornerstone of our facility's holistic approach to rehabilitation and personal growth. This program enables residents to explore their creativity, learn various artistic techniques, and express themselves through diverse media.

Incorporated within this enriching program are major mural projects situated throughout the facility,

each meticulously designed to reflect the principles of Balanced and Restorative Justice. These mural projects not only beautify our environment but also serve as powerful visual narratives that reinforce the values of accountability, community healing, and personal transformation.

Under the expert guidance of our art professionals, residents have the opportunity to contribute to these mural projects, fostering a sense of ownership, collaboration, and pride. Engaging in these art initiatives allows residents to reflect on their experiences, contemplate restorative practices, and contribute positively to the communal atmosphere of the facility.

Beyond the mural projects, our arts and crafts program offers a wide array of creative avenues for residents to develop new artistic skills and explore various crafts. This creative exploration is an integral part of our broader behavior management efforts, providing therapeutic outlets for expression and personal development.

As we continue to evolve and expand our arts and crafts offerings, our commitment remains steadfast: to empower our residents through art, encouraging them to envision and work toward a balanced, restorative, and creative future.

- **At JDF**, we take pride in our commitment to fostering growth and development by leveraging our internal resources, particularly through the effective use of our facility trainers and facilitators. Our diverse team of trainers includes dedicated staff members from various departments such as Juvenile Detention Specialists (JDS), Mental Health Clinicians, Healthcare Professionals, Supervisors, and Administrative Personnel.

By utilizing these internal experts, we capitalize on the wealth of knowledge and experience available within our own walls, ensuring that the training is highly relevant, practical, and tailored to the unique environment of our facility. This approach not only enhances the skill set of our team but also fosters a culture of continuous learning and professional development.

The benefit of this internal training framework is multifaceted. It promotes a deeper sense of community and collaboration among staff, as individuals from different areas share their expertise and insights. It also ensures that our training programs are directly aligned with our operational needs and objectives, leading to more effective and efficient service delivery.

Furthermore, by investing in the development of our internal trainers, we demonstrate a commitment to the professional growth of our staff, which in turn contributes to higher job satisfaction and retention rates. This internal empowerment and enrichment resonate through the quality of care and support we provide to our residents, underlining our dedication to excellence and innovation in all aspects of our operation.

JUVENILE COMMUNITY-BASED SERVICES DIVISION

- **Program Description:** In 2000, The county established five Care Management Organization (CMO) agencies to cover all of Wayne County. A CMO is a Wayne County contractor that is the main organization for the provision and management of mandated juvenile justice services to Wayne County youth and their families. There are five CMO agencies, which develop, implement, and manage a Plan of Care for each juvenile. A

CMO is the lead agency for a defined service delivery area (delineated by zip codes) and is responsible for development of a locally organized system of services and resources, which includes community-based and residential service placement options.

CMO case planning for each juvenile carefully documents environmental conditions and risks, which with-

out in-home services, will result in the juvenile's removal from home. Ongoing assessment of the juvenile's health, safety and welfare is fundamental to the provision of in-home services. A CMO is expected to continually assess the juveniles' living arrangement to ensure that necessary protections are present.

Accurate assessment is essential to target the right dosage level of service and propel intervention in efforts to decrease recidivism. Risk assessment, competent case management, consistent accountability and defined consequences create the best opportunities for juveniles to succeed and thereby improve public safety. By embedding a broad menu of approaches to safely prevent entry into the justice system and eliminate unnecessary and costly institutional placements, the county has demonstrated that local management of juvenile justice systems is the best alignment to help youth develop and maintain essential ties with families, schools, and communities.

Wayne County employees provide oversight and manage the Care Management Organization (Providers) Contracts. Activities include reconciling (reviewing case notes, etc.), processing and submitting invoices to finance from the providers, monthly meetings with the providers at various locations around the County, reviewing incidents reports and preliminary reports, CMO partners meetings, performs three audits during the fiscal year, including one on-site audit at the provider location, reviews and monitors corrective action plans when necessary and provides technical support, when needed. Supplies are used by employees in performing the above activities. Employees are reimbursed mileage for travel to and from meetings and audits.

- **CMO Contractors:** Wayne County recently issued a Request for Proposal in accordance with the Purchasing Ordinance for case management services. The successful respondents and contractors for service delivery as well as the zip code assignment for FY26 are listed below:
- Black Family Development Incorporated- East side of Detroit/Suburbs, zip codes 48205, 48207, 48211, 48213, 48214, 48215, 48224, 48234
- Bridgeway Services- Southwest Detroit, Downriver Suburbs of Wayne County
- Central Care Management- Highland Park, Hamtramck, Central Detroit, zip codes 48201, 48202, 48203, 48204, 48206, 48212, 48226, 48238
- Vista Maria, formerly Vista Maria Northwest side of Detroit, zip codes 48219, 48221, 48223, 48227, 48228, 48235
- Growth Works - Western Suburb of Wayne County
- **Program Services and Eligibility:** Assured Family Services previously provided assessment and case assignment services for youth following disposition through the Third Circuit Court. Beginning in FY 2025-2026, those responsibilities were redistributed between Family Assessment Services (formerly known as The Clinic for Child Study) and the newly established Wayne County Assessment and Referral Services (WC-ARS).

Family Assessment Services completes a State Court Administrative Office (SCAO)-approved assessment for youth prior to disposition. Upon disposition, the Circuit Court places juveniles on probation. Wayne County Assessment and Referral Services (WC-ARS) registers youth placed on probation and assigns them to the Care Management Organization (CMO) for ongoing supervision and service coordination.

Services are provided to youth who are ordered by the Court into In-Home Care (IHC) as an alternative to out-of-home placement. These services are intensive and include:

- A worker-to-case ratio of no more than 1:20
- At least one face-to-face contact per week on average while the case remains open for services
- Expenditures that are not used for judicial costs

The Court determines the level of probation supervision, as follows:

- Probation 1 and Probation 1.5: Home-Based supervision and
- Probation 2: Residential placement (see out of home placement)

Upon completion of residential placement, the Court changes the level of Probation back to Level 1 or Level 1.5 which allows youth to re-enter into the community with supervision.

Each youth on probation is assigned to a CMO Case Manager. CMO case managers must report each juvenile's progress to the court, including any violation(s) of probation. The CMO develops an individualized Probation Supervision and Services Plan for each juvenile. This plan includes assignment to a Care Path, which defines expected behavioral growth markers and targets services tied to the youths assessed behavioral strengths, needs, and risk factors. The CMO case manager provides intensive services (case ratio 1 to 20), handles no more than 20 cases, and provides an average of one face to face contact per week. The goal is to achieve protective competencies that prevent further criminal conduct. CMOs are required to provide access to a wide array of services, as illustrated below

- **Care Management Organization Service Array:** Assessed Need / Domain and Services Available are as follows:
 - Substance Abuse-services available include Substance Abuse Education, Alcohol and Drug Screening, Counseling by Mc-BAB Staff, Alcohol and Drug Screening, Intensive Outpatient Treatment and Inpatient Treatment.
 - Mental Health services include Wraparound Process, Clinical Counseling Therapy, Community Based Behavioral Services, Cognitive Behavioral Therapy (CBT) and Multi-Systemic Therapy (MST).
 - Transition to Adulthood services include Job Readiness, Housing Resources, Clothing, Transportation, Obtaining Vital Records and Employment Opportunities / Guidance
 - Family Functioning services include Housing Resource Access, Crisis Support, Individual and Family Therapy, Parenting Education Classes, Parent Voices Matter Events and Functional Family Therapy
 - Delinquent Behavior services include Individualized Risk, Clinical, Bio-Social Assessment, Anger Management and Conflict Resolution, Random Drug/Alcohol Screens, Mentoring, Day Treatment, Home-Based Counseling/Supervision, Social Living Skills, Academic Tutoring, Educational Advocacy, Electronic Monitoring, Behavioral Contracting, Progressive Sanctions, and Residential Placements.
 - Well Being Services include Restorative Justice Practices, Positive Youth Development Activities, Men of Color Symposium, African Centered Olympics, Trauma Informed Treatment, Medical/Dental Screenings and Housing Assistance Referral Services.
- **In-Home Services:** The Court can place juveniles on probation with Wayne County and WC-ARS assigns them to a Care Management Organization for supervision and in-home treatment services. Through the CMO structure, an accountability linkage has been established between case management supervision, treatment decisions and spending for services, under the umbrella of one agency. CMOs are contractually required to maintain IHC caseloads of 20:1 or less, with a minimum of one face-to-face contact per week.

A fee for service payment structure allows CMOs to purchase individualized treatment resources based on an assessment of each youth's risk, strengths and needs. The CMO contracts and pays for individualized services, not a governmental agency. These innovative elements have contributed to an expansion of in-home services capacity. Secure institutions are only used to confine the highest risk offenders.

Juveniles receiving counseling or other therapeutic services through private subcontracted service providers are provided with an established contact schedule by the assigned provider. Additional contacts may occur as dictated by the youth's risks and needs, as well as the therapist's assessment of progress.

Juveniles on probation who are receiving services through a Care Management Organization (CMO) are evaluated to determine successful program completion. A successful outcome is defined as positive case closure by the Court without a change in legal status. Juveniles whose legal status is changed by the Court are defined as having an unsuccessful outcome.

- **Quality Assurance:** The Wayne County Juvenile and Youth Services (JYS) Community-Based Services Division has strengthened its oversight and program management capacity by hiring a Quality Assurance Manager. This position is responsible for updating policies and procedures, developing and maintaining standardized processes, and improving data collection and reporting systems.

In addition, Wayne County has enhanced its monitoring and accountability practices by increasing the frequency of audits to quarterly reviews. These audits are designed to ensure compliance with program standards, contractual requirements, and service delivery expectations.

The division also provides ongoing technical assistance (TA) to Care Management Organizations (CMOs) to support program implementation, improve service quality, and address any compliance or performance issues identified through the audit and monitoring process.

These improvements strengthen program oversight, promote consistency in service delivery, and support data-informed decision-making across the Community-Based Services system.

- **In Service Trainings:** The Wayne County Juvenile and Youth Services (JYS) Community-Based Services Division has prioritized strengthening the capacity of community-based providers through the delivery of in-service training opportunities. These training courses are designed to support providers in effectively serving court-involved youth and their families while maintaining compliance with county policies, contractual expectations, and best practices in juvenile justice service delivery. The courses provide guidance on program implementation, documentation standards, case management practices, and strategies to address the complex needs of youth receiving community-based supervision and services.

Through these training efforts, the division aims to promote consistency, accountability, and high-quality service delivery across all contracted Care Management Organizations (CMOs) and service providers. In-service training also serves as a platform for sharing updates regarding policy changes, program expectations, data collection requirements, and emerging trends impacting youth and families involved in the juvenile justice system. Additionally, the training allows providers to discuss challenges, share effective practices, and strengthen collaboration between Wayne County and its network of community partners.

To ensure ongoing professional development and continuous program improvement, the WC-JYS Community-Based Services Division will continue to offer quarterly in-service trainings throughout the fiscal year. These trainings will provide technical guidance, reinforce program standards, and support providers in addressing the evolving needs of youth placed on probation and receiving community-based services. By maintaining a regular training schedule, the division can provide timely information, enhance provider capacity, and ensure that services delivered within the community-based system remain effective, coordinated, and responsive to both court requirements and the needs of youth and families.

The continuation of quarterly training opportunities reflects Wayne County's commitment to strengthening service quality, supporting provider performance, and ensuring positive outcomes for youth served through the Community-Based Services Division.

PREVENTION AND DIVERSION SERVICES DIVISION

For over 20 years, the County of Wayne has allocated Millage dollars and general fund resources to support countywide programming designed to prevent youth from entering the juvenile justice system through the

Wayne County Youth Assistance Program (YAP). Youth who receive an authorized petition for violation of the juvenile code are at a significantly greater risk of out-of-home placement. Prevention and Diversion Services delivered through Youth Assistance Programs (YAPs) are designed to divert youth from deeper penetration into the formal juvenile justice system while providing services that reduce risk factors and strengthen protective support so that youth may remain safe with their parents or caretakers. Funding for YAP activities does not include judicial costs.

Wayne County employees provide oversight and management of Youth Assistance Program (YAP) provider contracts. Administrative and oversight activities include reviewing and reconciling case documentation, reviewing provider scopes of service, processing and submitting invoices for payment, facilitating quarterly provider meetings throughout the County, coordinating annual training opportunities, and conducting program monitoring and compliance activities. These monitoring activities include quarterly audits and an annual on-site review at provider locations. When necessary, staff also review and monitor corrective action plans and provide technical assistance to support compliance and service improvement. Office supplies are utilized by employees to perform these administrative duties, and staff may be reimbursed for mileage associated with travel to meetings and provider monitoring visits.

Youth Assistance Programs provide a diverse range of prevention and diversion services for youth and families. These services include Peer-to-Peer Counseling, Leadership Skills Training, Tutoring and Homework Support, Substance Abuse Education, Conflict and Anger Management Training, Entrepreneurship Programming, Restorative Practices, Social Living Skills Development, Employability Training, and structured recreational activities and field experiences.

The following categories of youth qualify for Youth Assistance Program services:

- Youth involved in a complaint to the Court and completion of a petition where the petition is held in abeyance by the Prosecutor pending completion of a diversion program (known as Right Trac).
- Youth referred by a community referral source (teacher, school counselor, law enforcement, parent, or Department of Human Services) where a complaint has been accepted and acknowledged by the Court.
- Youth and parent/guardian who voluntarily agree in writing to participate in Youth Assistance Program services.
- Youth with a court order or written complaint accepted by the Court documenting eligibility for participation in Child Care Fund eligible Youth Assistance Program services.

Wayne County Assessment and Referral Services (ARS), a unit within the Wayne County Prevention and Diversion Services Division, conducts assessments for all First Contact youth, Right Trac diversion referrals, and Youth Assistance Program (YAP) participants. The assessment process includes the administration of State Court Administrative Office (SCAO) approved screening and assessment tools, including the Youth Assessment and Screening Instrument (YASI) and the Massachusetts Youth Screening Instrument-2 (MAYSI-2). These validated tools are used to identify a youth's level of risk, needs, and behavioral health concerns to inform appropriate service referrals and case planning within prevention and diversion programming.

- **Contractors and Budgets** Youth referred by parents, faith-based and community organizations, school districts, law enforcement agencies, judges, and probation officers are referred to the program through the Court. Youth Assistance Program interventions include tutoring, mentoring, job and life skills development, recreation, substance abuse education, computer training, individual and group counseling, anger management programming, and wraparound service coordination. Program services are delivered across all 43 communities in Wayne County on an annual basis through Prevention and Diversion Services programming.

Wayne County currently contracts with twelve provider agencies located throughout the County to ensure that services are accessible within or near the communities where youth and families reside. These providers deliver Youth Assistance Program services in accordance with Child Care Fund (CCF) standards and requirements for Fiscal Year 2025.

- **Program Overview** The Youth Assistance Program is designed to provide high-quality prevention and early intervention services for youth who are at risk of out-of-home placement, court adjudication, or academic failure. The Department of Juvenile and Youth Services recognizes that prevention and diversion services are critical to the healthy development of children and youth and support their ability to become productive members of society.

Youth Assistance Program providers are contractually required to maintain an in-home caseload ratio of no more than 20:1 and must provide a minimum of one face-to-face contact per week while the youth is enrolled in services. Case management services are provided by provider agency staff who coordinate and monitor service delivery for participating youth.

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- **Eligibility, Referral Source, and Definition of Youth Status**

Youth status is determined by referral source for all Youth Assistance Programs. The average program duration for youth participation ranges from three to six months. To be eligible for Youth Assistance Program services, youth must be between the ages of 7 and under 18 years of age.

Youth participating in Prevention and Diversion Services may fall within the following categories:

Diversion Youth

Diversion Youth are at risk of entering the juvenile justice system and are referred to diversion programming through the Right Trac program, where referrals are processed through the Juvenile Assessment Center under contract with Assured Family Services. Referral categories include:

- **Courtroom Referred Youth**
Youth charged with an offense and appearing before a judge of the Third Judicial Circuit Court of Michigan who are referred for diversion assessment and potential placement in Youth Assistance Program services.
- **Prosecutor Referred Youth**
Youth referred by the Wayne County Prosecutor prior to court hearing for diversion assessment and placement into appropriate prevention and diversion services.
- **Right Trac Referrals**
Youth assessed through the diversion process who demonstrate risk factors including truancy, substance use, family conflict, bullying behaviors, delinquent peer associations, or academic challenges.
- **Community Referrals**
Youth referred by parents, schools, or community partners who demonstrate at-risk behaviors and require early intervention services.

Right Trac Diversion Services

The Right Trac diversion program is a collaborative initiative between the Wayne County Prosecutor's Office and Wayne County Juvenile and Youth Services designed to redirect appropriate youth away from formal court processing and into prevention and diversion services.

Research consistently demonstrates that diversion programs are both more cost-effective and produce better youth outcomes than formal court adjudication and out-of-home placement. Youth participating in diversion programming are provided services that promote accountability, personal responsibility, and im-

proved decision-making skills.

Eligibility for participation in the diversion program is determined by the Wayne County Prosecutor's Office based on factors including offense severity, prior court involvement, demonstrated remorse, and victim consent where applicable.

Once deemed eligible, youth are referred to the Wayne County Assessment and Referral Services Unit for completion of approved screening and assessment tools. Following assessment, youth may be assigned to a Youth Assistance Program provider for participation in prevention and diversion services.

Youth typically participate in services for three to six months. During this time, providers monitor youth progress and maintain communication with the Prosecutor's Office regarding program participation and completion. Upon successful completion of the diversion program, formal charges may be dismissed, and the youth avoids further court involvement.

Quality Assurance

The Wayne County Juvenile and Youth Services (JYS) Prevention and Diversion Services Division has strengthened program oversight and operational management by establishing a Quality Assurance Manager position. This role is responsible for updating policies and procedures, developing standardized program processes, and improving data collection and reporting systems.

The County has also enhanced monitoring and accountability by increasing audit frequency to quarterly reviews. These reviews ensure compliance with contractual requirements, service standards, and program expectations.

In addition, the division provides ongoing technical assistance to Care Management Organizations (CMOs) and contracted providers to support effective program implementation, address performance concerns, and strengthen service delivery.

These improvements strengthen program oversight, promote consistency in service delivery, and support data-informed decision-making across the Prevention and Diversion Services system.

In-Service Trainings

The Wayne County Juvenile and Youth Services Prevention and Diversion Services Division prioritize strengthening provider capacity through ongoing in-service training opportunities. These trainings support providers in effectively serving youth and families while maintaining compliance with county policies, contractual expectations, and best practices in juvenile justice service delivery.

Training sessions focus on program implementation, documentation standards, case management practices, and strategies to address the complex needs of youth receiving prevention and diversion services.

These training opportunities also serve as a forum for sharing policy updates, discussing program expectations, reviewing data reporting requirements, and addressing emerging challenges affecting youth and families involved in diversion programming.

Quarterly trainings will continue to be provided throughout the fiscal year to support professional development, strengthen provider capacity, and ensure consistent service delivery across the provider network.

- Engagement of community partners, stakeholders, and the Prosecutor's Office to strengthen collaboration within the prevention and diversion system.
- Implementation of a centralized parent contact system to improve communication and engagement with families.
- Launch of the Moving Forward Series, designed to provide youth and families with supportive pro-

gramming that promotes positive decision-making and long-term stability.

Accomplishments and Highlights - Fiscal Year 2025-2026

JUVENILE INSTITUTIONAL CARE SERVICES DIVISION

During FY24/25, the Institutional Care Division made meaningful progress across several important areas that strengthened operations, enhanced workplace culture, and advanced the overall mission of the organization.

Staff Engagement & Feedback

Intentional efforts were made to increase staff engagement, strengthen communication, and create meaningful opportunities for feedback across all levels of the organization. Leadership emphasized transparency, responsiveness, and staff voice as essential components of a healthy and collaborative workplace culture.

Staffing Strength

The Division continued to build staffing capacity through focused recruitment, retention, stabilization, and workforce development efforts. These actions helped improve operational consistency, strengthen facility coverage, and better position the organization for sustained success.

Leadership Development

A significant emphasis was placed on leadership development at multiple levels of the organization. Through coaching, mentoring, training, and accountability, the Division worked to strengthen leadership capacity and build a more effective infrastructure to support staff and sustain reform efforts.

Vision & Mission

Leadership worked intentionally to reinforce a clearer sense of vision, mission, and organizational direction. This included aligning staff and leadership around shared expectations, core values, and a purpose-driven approach centered on safety, rehabilitation, accountability, and positive outcomes for youth and staff.

Trauma-Informed Practices

The Division continued to advance trauma-informed practices to ensure that operations, programming, and staff responses reflected a stronger understanding of youth behavior, emotional regulation, and the impact of trauma. This focus supported a more therapeutic, humane, and developmentally appropriate environment.

National Leadership

The organization strengthened its presence as a leader in the juvenile justice field by engaging with national partners, implementing forward-thinking practices, and contributing to broader conversations around reform, innovation, and culture change. These efforts helped position the Division as a model for progressive leadership and system transformation.

JUVENILE COMMUNITY-BASED SERVICES DIVISION

The Juvenile and Youth Services (JYS) Community-Based Division made significant progress in FY 2024-2025 by launching the Assessment and Referral Services (ARS) unit to strengthen early identification of youth needs and ensure timely connection to appropriate services. The division also supported the restructuring of the Wayne County System of Care to enhance coordination among service providers and improve outcomes for youth and families. Comprehensive partner trainings are conducted to align community providers with updated practices and service expectations, while internal staff received specialized training on the

Youth Assessment and Screening Instrument (YASI) and the Massachusetts Youth Screening Instrument-2 (MAYSI-2) to strengthen risk and behavioral health assessments. Additionally, JYS formalized collaboration with the Wayne County Third Circuit Court through a Memorandum of Understanding (MOU) to ensure a coordinated approach to serving youth involved in the juvenile justice system and to improve service delivery across the county's system of care. The Community-Based Division continues to play a critical role in delivering prevention, diversion, and community-based services that support youth rehabilitation and reduce deeper justice system involvement.

PREVENTION AND DIVERSION SERVICES DIVISION

During Fiscal Year 2024-2025, the Juvenile and Youth Services Prevention and Diversion Services Division focused on strengthening collaboration with community partners, improving program oversight, and expanding service accessibility for youth and families across Wayne County. Key priorities include enhancing engagement with stakeholders and the Prosecutor's Office, implementing systems that improve communication with families, and increasing program accountability through strengthened quality assurance and monitoring practices. These efforts support the County's broader goal of preventing youth from entering the formal juvenile justice system by providing early intervention, diversion programming, and supportive services that promote positive youth development, family stability, and long-term community safety.

New Initiatives for Fiscal Year 2026-2027

JUVENILE INSTITUTIONAL CARE SERVICES DIVISION

As the Wayne County Juvenile Detention Facility continues to strengthen operations and advance its broader goals, the following areas remain current key priorities moving into the next fiscal year. These priorities reflect the Division's ongoing commitment to enhancing leadership, improving staff support and accountability, expanding rehabilitative services, and building a stable, high-performing culture that benefits both youth and staff.

Culture Building

Continuing to build and sustain a healthy organizational culture remains a central priority. This includes reinforcing professionalism, accountability, communication, teamwork, and shared expectations across all levels of the organization in order to support staff morale, operational stability, and positive outcomes for youth.

Administrator on Duty (AOD)

Further strengthening the Administrator on Duty structure remains an important operational priority. Maintaining strong leadership presence, timely decision-making, and consistent executive oversight across shifts is critical to ensuring accountability, continuity, and effective daily facility management.

Crisis Response

Enhancing crisis response capacity remains a priority as the facility continues to strengthen safety practices, incident coordination, leadership responsiveness, and de-escalation efforts. Continued focus in this area will support operational readiness and improve responses to critical incidents.

Training Academy

The continued development and refinement of the Training Academy remain a key workforce priority moving into the next fiscal year. Ongoing investment in staff onboarding, foundational training, skill development, and professional expectations will be essential to building a confident, prepared, and effective workforce.

Credible Messenger Mentoring

Expanding and strengthening Credible Messenger Mentoring remains an important rehabilitative priority. This work will continue to support youth through positive role modeling, credible guidance, meaningful engagement, and relationship-based interventions that encourage growth and behavior change.

National Partnership for Juvenile Services - CHOICES Behavior Management System

Continued implementation and strengthening of the CHOICES Behavior Management System, in partnership with the National Partnership for Juvenile Services, remains a major priority. This evidence-based framework is central to reinforcing accountability, promoting positive behavior, and creating a more structured, therapeutic, and developmentally appropriate environment for youth.

3rd Floor RFP for a Provider

Advancing the 3rd Floor RFP for a provider remains a strategic priority moving into the next fiscal year. This effort reflects the facility's continued focus on identifying the right partner to maximize use of available space, expand service capacity, and support long-term programmatic and operational goals.

The Fiscal Year 2026-2027 budget is a status quo for the Department of Juvenile and Youth Services

JUVENILE COMMUNITY-BASED SERVICES DIVISION

Expansion of Byrne Grant Gun Violence Initiative:

Building on existing efforts, Wayne County Juvenile and Youth Services (JYS) will expand programming funded by the Byrne Grant to further address gun violence prevention and intervention among youth.

Release of Request for Proposals (RFP) for Post-Adjudicated Youth Services:

JYS will issue an RFP to solicit qualified providers to deliver comprehensive services targeted at post-adjudicated youth throughout Wayne County, enhancing support and outcomes for this population.

New Initiative: Incentive-Based Engagement Approach

This initiative introduces an incentive-based approach for post-adjudicated youth on probation to encourage participation, engagement, and completion of programs identified in their probation plans. The goal is to promote positive behavior and successful outcomes by recognizing and reinforcing youth who actively participate in services and demonstrate progress.

Updates to JYS Policies and Handbook:

The Community-Based Services Division will continue to review and update policies and the staff handbook to reflect current best practices, legal requirements, and program improvements.

Expansion of the Credible Messenger Program:

The Credible Messenger Program, which provides mentorship and support from individuals with lived experience, will be expanded to better serve post-adjudicated youth, promoting positive behavioral changes and community reintegration.

Enhanced Case Management for Pre-Adjudicated Youth:

JYS will implement enhanced case management services for pre-adjudicated youth, including the use of tether and programming.

PREVENTION AND DIVERSION SERVICES DIVISION

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Updates to JYS Policies and Handbook:

The Prevention and Diversion Services Division will continue to review and update policies and the staff handbook to reflect current best practices, legal requirements, and program improvements.

Expansion of the Credible Messenger Program:

The Credible Messenger Program, which provides mentorship and support from individuals with lived experience, will be expanded to better serve post-adjudicated youth, promoting positive behavioral changes and community reintegration.

Implementation of Vehicles for Change Program (VR):

Enhanced Case Management for Pre-Adjudicated Youth: JYS will implement enhanced case management services for pre-adjudicated youth, including the use of tether and programming.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
29201 - Juvenile Services and Child Care	\$1,580,364	—	—	—	—
Expenditures					
Capital	\$409,890	\$70,000	\$70,000	—	\$71,400
Fringe Benefits	\$3,335,241	\$6,091,538	\$7,704,359	\$1,612,821	\$7,858,451
Materials and Supplies	\$807,921	\$1,056,358	\$1,063,358	\$7,000	\$1,084,625
Non Capital Assets	\$82,687	\$90,000	\$142,000	\$52,000	\$144,240
Operating Expenses	\$654,146	\$1,819,441	\$1,842,206	\$22,765	\$1,879,050
Other Charges	\$86,891	\$115,000	\$125,000	\$10,000	\$127,500
Pension	\$6,395,239	\$5,469,380	\$5,589,282	\$119,902	\$5,701,067
Personnel	\$19,252,051	\$27,449,831	\$28,817,953	\$1,368,122	\$29,394,313
Rentals	\$141,134	\$159,517	\$159,517	—	\$162,707
Services and Contractual Serv	\$122,739,592	\$140,617,921	\$143,846,129	\$3,228,208	\$146,723,054
Travel	\$29,387	\$37,983	\$134,500	\$96,517	\$137,190
Revenues					
Charges, Fees, and Fines	\$1,176,063	\$1,500,000	\$1,500,000	—	\$1,530,000
Federal Grants and Contracts	\$19,443	\$394,456	\$172,000	\$222,456	\$175,440
Local Grants and Contracts	\$1,927,559	\$2,353,470	\$2,353,470	—	\$2,400,539
Operating Transfers In	\$61,942,692	\$53,999,932	\$42,533,873	\$11,466,059	\$48,921,624
Other Financing	—	\$6,020,042	\$27,846,894	(\$21,826,852)	\$24,599,348

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
State Grants and Contracts	\$87,288,058	\$118,709,069	\$115,088,067	\$3,621,002	\$115,656,646
29202 - Youth Services	\$183,527	—	—	—	—
Expenditures					
Operating Transfers Out	\$4,447,382	\$4,562,382	\$5,096,323	\$533,941	\$5,198,249
Services and Contractual Serv	\$220,903	\$355,613	\$357,672	\$2,059	\$364,825
Revenues					
Interest Income	\$239,461	—	—	—	—
State Grants and Contracts	\$119,331	\$115,771	\$115,771	—	\$118,086
Taxes	\$4,604,888	\$4,802,224	\$5,338,224	(\$536,000)	\$5,444,988

9.13 Management and Budget

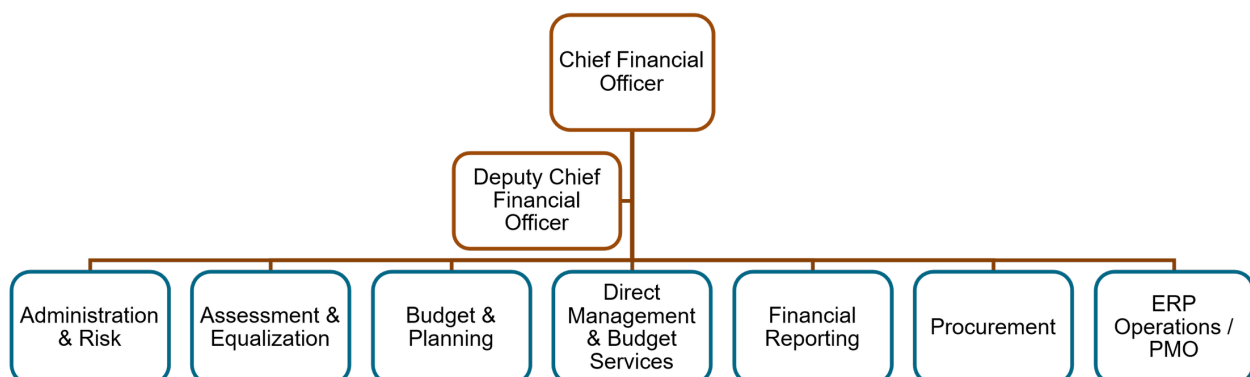
Mission

The mission of the Department of Management and Budget is to promote the County's fiscal stability, accountability, and integrity. The Department oversees key financial operations-including accounting, budgeting, procurement, grants administration, and risk management-while protecting County assets through strong internal controls and oversight. By delivering reliable financial data, strategic analysis, and expert guidance, M&B supports transparent governance, operational efficiency, and informed decision-making across the County.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$52,468,827	\$64,136,781	\$68,265,801	\$69,631,124
Department Revenue				
Charges, Fees, and Fines	\$45,979,297	\$61,259,334	\$65,186,836	\$66,490,573
Interest Income	\$609,920	—	—	—
Net General Fund Cost	\$5,879,610	\$2,877,447	\$3,078,965	\$3,140,551

Organizational Chart



Major Activities and Description

The Department of Management and Budget (M&B) administers the responsibilities outlined in Article V of the Wayne County Charter. The department oversees the County's financial operations to ensure compliance with all applicable accounting, auditing, and reporting standards governing local government. The Director also serves as the County's Chief Financial Officer (CFO).

M&B is committed to responsibly managing Wayne County taxpayer resources through sound financial stewardship, strong internal controls, and transparent fiscal practices. The department supports informed decision-making by providing County leadership with accurate financial data and analysis that benefit the 43 communities Wayne County serves.

Divisions

M&B is comprised of seven divisions:

- Administration & Risk
- Assessment & Equalization
- Budget & Planning
- Direct Management & Budget Services (DMBS)
- Financial Reporting
- Grants
- Procurement

Accomplishments and Highlights - Fiscal Year 2025-2026

Fiscal Year 2025-26 marked a transformational milestone for Wayne County with the successful implementation of the Oracle Enterprise Resource Planning system-the most significant technology modernization initiative in the County's history. The Department of Management & Budget played a leading role in deploying three of the four Oracle modules, delivering a fully integrated financial management platform that replaces decades-old legacy systems which had become major operational and cybersecurity risks to the County.

Oracle Implementation Overview

The Oracle / Connect43 project reached several major milestones during FY2025-26 with the successful launch of three core system modules. The Oracle Human Capital Management system-supporting human resources and payroll operations for approximately 4,000 County employees-went live on July 1, 2024, and has since progressed from initial stabilization into the optimization phase.

The Oracle Enterprise Resource Planning financial management system launched on October 6, 2025, transitioning the County's core financial operations into a modern, integrated platform. This was followed by the implementation of the Oracle Enterprise Performance Management budget planning system on October 30, 2025, providing Wayne County with a dedicated and structured platform for budget development and forecasting.

The fourth module, the Oracle Autonomous Data Warehouse (ADW), achieved a partial go-live for HCM reporting data in February 2026. Full ERP integration is targeted for July 31, 2026, at which point the Connect43 project will be formally completed.

Training and Change Management

Successful implementation of the Oracle / Connect43 project required a substantial County-wide commitment to training, change management, and operational preparedness. Employees across M&B's seven divisions, as well as finance and accounting staff within County departments and Elected Offices, received

extensive training on new workflows, system processes, and compliance requirements associated with the platform. The Department worked closely with Oracle consultants and utilized internal subject matter experts to help ensure a smooth transition from legacy systems while minimizing disruption to essential County operations.

Training and user support continue to be ongoing priorities as the County advances through implementation and optimization phases. With additional modules, enhancements, and reporting capabilities coming online, employees continue to strengthen their proficiency and adapt to the evolving processes required by an enterprise system of this scale and complexity.

Legacy System Risk Eliminated

Prior to the implementation of Oracle Enterprise Resource Planning, the County relied on the legacy JD Edwards and PeopleSoft systems, both of which faced significant long-term operational risks, including diminishing vendor support and aging infrastructure. In the case of PeopleSoft, the system was approaching a point where a critical failure could have resulted in an unrecoverable outage. The transition to Oracle eliminated this substantial operational risk by replacing outdated platforms with a modern, cloud-based enterprise system designed for long-term sustainability and resiliency.

At the same time, the Oracle implementation significantly strengthened the County's cybersecurity posture. Enhanced security protocols and system controls are now embedded across payroll, budgeting, procurement, and financial operations, substantially reducing the risk of cyber threats disrupting critical County services and financial functions.

Operational Improvements Achieved

Beyond the successful go-live milestones, the Oracle / Connect43 project has delivered substantial day-to-day operational improvements across Wayne County government:

- **Employee Self-Service:** County employees can now directly update personal and employment information within the system for both HR and financial functions, reducing manual processing, eliminating paper-based workflows, and improving data accuracy and efficiency.
- **Accounts Payable and Procurement Transparency:** The Oracle Supplier Portal provides vendors and County staff with real-time visibility into the status of invoices and purchase orders. Accounts Payable staff can quickly verify whether invoices have been received, processed, or approved within the system, significantly improving response times and strengthening vendor relations.
- **Workflow Automation:** Key processes, including approvals, purchase orders, personnel actions, and financial transactions are now routed through automated system workflows. This has reduced reliance on manual communication and off-system tracking while improving accountability, consistency, and processing speed.
- **Dedicated Budget Planning Platform:** For the first time in the County's history, Wayne County now operates with a structured, enterprise-level budget planning system through Oracle Enterprise Performance Management, replacing informal and spreadsheet-based budget development processes.
- **Integrated Financial Management Platform:** Budget planning, HR and payroll, procurement, and financial management now operate within a single integrated platform. Data flows seamlessly between systems, eliminating many of the manual data entry and reconciliation processes previously required across disconnected applications.
- **Internal Oracle Program Management Office (PMO):** The County established a dedicated internal governance and program management structure to oversee the ongoing administration and continuous improvement of the Oracle platform, ensuring long-term accountability, operational continuity, and strategic system development well beyond the initial implementation period. **Post-Go-Live Stabilization**

- **Go-live is the starting point, not the finish line.** Large-scale enterprise systems typically progress through a structured post-implementation lifecycle: first Stabilization (resolving issues arising in live operations), then Stabilization-Optimization (improving adoption and refining module performance), and finally Optimization (driving continuous improvement, integrating KPIs, and maximizing platform utilization).

HCM, which went live in July 2024, is the most advanced along this journey. ERP and EPM, which went live in October 2025, are currently in the Stabilization phase. This is a standard and expected stage of implementation, and M&B is actively managing it through a dedicated Oracle PMO structure that provides ongoing governance and accountability.

Continuation of Rightsizing/ Alignment

In FY2025-26, the Department of Management & Budget continued a comprehensive review of its organizational structure to ensure it is aligned with the needs of a modern, Oracle-enabled finance environment. The existing staffing model, which is heavily weighted toward legacy supervisory titles, no longer reflects current workflows or the skills required to perform them effectively.

This right-sizing initiative involves working with PHR to define standard financial, analytical, and accounting functions, updating job descriptions to accurately reflect actual responsibilities, and engaging with unions as appropriate. The outcome will be a competency-based career framework organized around accounting, analysis, and audit functions-aligned with public finance best practices and designed to attract, develop, and retain qualified finance professionals.

By the end of FY2025-26, the Department expects to fill a significant number of critical vacancies and establish clearer succession pathways and career development opportunities for existing staff.

Continuation of Updating Policies

Many of the County's financial policies have not been substantively updated in years, predating both Oracle and significant changes in government accounting standards and public finance best practices. As a result, outdated policies introduce compliance risk, conflict with current Oracle workflows, and weaken the consistency and accountability expected under M&B's service charter.

To address this, M&B continued a comprehensive financial policy review in FY2025-26 across all major policy areas within its seven divisions, including accounts payable, procurement, payroll, budget development, grants management, and financial reporting. Policy outlines and working drafts have been developed and are currently under review with division leadership and subject matter experts. Finalization of the updated policy library is planned throughout calendar year 2026, spanning the end of FY2025-26 and the beginning of FY2026-27. Each policy will be benchmarked against industry standards, best practices, and Oracle system design prior to approval. Once finalized, policies will be published in a centralized, accessible library, incorporated into onboarding and training materials, and placed on a standing annual review cycle to ensure ongoing relevance. This work supports M&B's commitment to strong internal controls, operational consistency, and the financial transparency expected by County departments and oversight bodies.

New Initiatives for Fiscal Year 2026-2027

With the foundational work of the Oracle implementation now complete, Fiscal Year 2026 marks M&B's transition from implementation to optimization-shifting focus from bringing systems live to realizing their full operational value.

Four interconnected priorities will guide the Department's work in the year ahead.

Priority 1 - Payments and Payroll: Getting the Basics Right

Before the Department can advance toward sophisticated analytics and performance reporting, it must

ensure that core transactional functions operate with precision and reliability. Timely and accurate vendor payments and employee payroll are non-negotiable commitments, not aspirational goals.

Every County vendor depends on M&B to process payments correctly and on schedule, and every one of the County's approximately 4,000 employees depend on receiving accurate pay, without exception.

In FY26, M&B will continue strengthening four operational disciplines that underpin payment accuracy:

- **Invoice Accuracy:** Invoices must be submitted correctly and completely the first time. Errors and missing information remain the leading cause of payment delays and will be addressed through continued training and vendor communication.
 - **PO Compliance:** Every purchase must be supported by a valid, approved purchase order prior to the start of work. Retroactive POs introduce audit risk and slow the payment cycle.
 - **Approval Timeliness:** Delays in approval queues directly impact vendors and service delivery. Timely review and action on approvals is a shared responsibility across all County departments.
 - **Payroll Input Accuracy:** Payroll depends on accurate, timely departmental inputs-including timesheets, personnel actions, and benefit changes. When submissions are complete and on schedule, M&B commits to processing payroll accurately and on time. **Priority 2 - Metrics, Reporting & Financial Transparency**
- FY26 will see M&B accelerate toward real-time financial visibility for County departments. Leveraging Oracle's reporting and analytics capabilities, the Department will develop dashboards and reporting cadences that provide leadership and operational teams with timely, actionable financial information in a consistent and usable format.

This approach is grounded in three principles:

- **Timely:** Reports and dashboards will be delivered on a predictable schedule, reducing reliance on ad hoc requests and improving decision-making speed.
- **Actionable:** Reporting will be designed to support decisions, not simply present data, ensuring departments can respond effectively to financial conditions.
- **Aligned:** Financial visibility will be tied to program and service outcomes, supporting efficient and responsive delivery across the 43 communities Wayne County serves. This represents a fundamental shift in M&B's role-from a transactional back-office function to a strategic financial partner. Improved financial visibility will enable departments to manage proactively, identify issues earlier, and strengthen service delivery.

Priority 3 - Oracle Optimization and Continuous Improvement

In FY26, M&B will continue advancing the Oracle platform from stabilization into full optimization. This includes adopting new functionality released through Oracle's quarterly updates, redesigning business processes to align with system capabilities rather than legacy workflows and embedding continuous improvement as a core operating discipline.

The internal Oracle PMO, established in FY25, will govern this work, ensuring clear accountability for Managed Services, structured change management, and active engagement with the broader Oracle user community for benchmarking and best practice adoption.

The Autonomous Data Warehouse, completing implementation in FY26, will serve as the analytical backbone connecting Oracle, PeopleSoft historical data, and JD Edwards legacy data. This will significantly expand reporting and analytics capabilities and support M&B's broader transparency and performance objectives.

Priority 4 - Policy Modernization and Finalization

Finalization of the updated financial policy library will continue throughout calendar year 2026, spanning the end of FY2025-26 and the beginning of FY2026-27. Each policy is benchmarked against GFOA best practice guidance, current GASB standards, and Oracle system design prior to approval.

Once finalized, policies will be published in a centralized library, integrated into onboarding and train-

ing materials, and placed on a formal annual review cycle to ensure ongoing relevance and compliance. This work reinforces M&B's commitment to strong internal controls, operational consistency, and the financial transparency expected by County departments and oversight bodies.

Conclusion

Taken together, these priorities reflect M&B's commitment to its core mission: stewarding Wayne County's taxpayer resources with integrity, strengthening the reliability and consistency of core financial operations, and ensuring that leadership across the County is equipped with timely, accurate, and actionable data to support sound decision-making.

They also reinforce a broader shift in how the Department operates, moving from system implementation to full optimization, where technology, processes, and people are designed to deliver measurable improvements in efficiency, transparency, and accountability. By strengthening foundational functions such as payments and payroll, modernizing financial reporting and analytics, advancing Oracle system capabilities, and completing a comprehensive policy overhaul, M&B is building a more disciplined and performance-driven financial environment.

Ultimately, this work is intended to ensure that every one of the 43 communities Wayne County serves receives the level of financial stewardship it deserves: consistent, transparent, and grounded in best practices in public finance.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$5,879,610	\$2,877,447	\$3,078,965	\$201,518	\$3,140,551
Expenditures					
Capital	\$25,555,836	—	—	—	—
Fringe Benefits	\$2,025,919	\$3,372,097	\$4,149,479	\$777,382	\$4,232,469
Materials and Supplies	\$94,861	\$247,062	\$247,062	—	\$252,004
Non Capital Assets	\$47,470	\$155,387	\$155,387	—	\$158,495
Operating Expenses	\$967,703	\$3,404,333	\$3,476,710	\$72,377	\$3,546,245
Other Charges	\$16,565	\$493,325	\$493,325	—	\$503,191
Pension	\$2,646,385	\$2,588,712	\$3,457,659	\$868,947	\$3,526,814
Personnel	\$8,933,612	\$16,033,966	\$16,186,875	\$152,909	\$16,510,614
Rentals	\$564,871	\$2,097,117	\$2,097,117	—	\$2,139,056
Services and Contractual Serv	\$11,503,394	\$35,515,335	\$37,772,740	\$2,257,405	\$38,528,199
Travel	\$112,211	\$229,447	\$229,447	—	\$234,037
Revenues					
Charges, Fees, and Fines	\$45,979,297	\$61,259,334	\$65,186,836	(\$3,927,502)	\$66,490,573

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Interest Income	\$609,920	—	—	—	—

9.14 Personnel/Human Resources

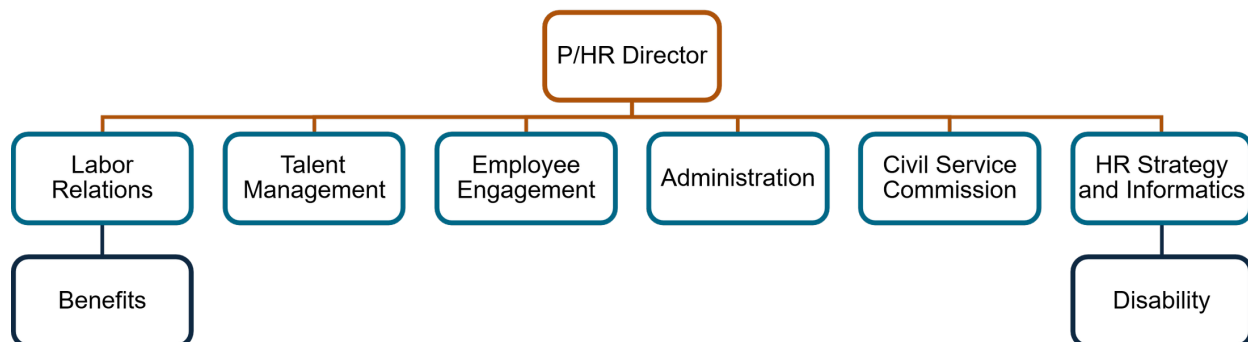
Mission

The Personnel/Human Resources Department strives to provide efficient and effective services to support a positive and professional work environment that fosters a diverse, equitable, inclusive, accountable, and knowledgeable culture. Through strategic partnerships and collaboration, the Personnel/Human Resources Department recruits, develops and retains a results-driven, customer-focused, and innovative workforce.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$7,280,703	\$12,254,160	\$12,839,654	\$13,096,444
Department Revenue				
Charges, Fees, and Fines	\$6,865,639	\$12,254,160	\$12,839,654	\$13,096,444
Net General Fund Cost	\$415,064	—	—	—

Organizational Chart



Major Activities and Description

Personnel/Human Resources Department

The Department of Personnel/Human Resources, (P/HR), is responsible for the management of Wayne County's human resources. The Department develops and manages strategic programs, services, administration and projects related to talent acquisition, civil service appeals, collective bargaining, labor relations, time reporting administration, compensation, organizational analytics, market analysis, policy development

and engagement initiatives for employees, departments, elected offices, and job applicants, in accordance with the County Charter, Civil Service Rules, collective bargaining agreements, and human resource (HR) legal requirements and best practices.

The Department consists of the following six (8) Divisions:

1. 1. Administration
2. 2. Benefits Administration
3. 3. Disability Administration
4. 4. Employee Engagement
5. 5. HR Strategy and Informatics
6. 6. Labor Relations and Dispute Resolution
7. 7. Talent Management
8. 8. Division of Civil Service Commission Administration Division

The Administration Division is responsible for the overall oversight and delivery of human resources services across county government, including the transformation and modernization of HR functions. Key activities include ensuring compliance with the Wayne County Ethics Ordinance through Conflict of Interest and Outside Employment filings, as well as overseeing Equal Employment Opportunity processes.

The Division manages the payroll and time-reporting functions assigned to P/HR and coordinates time and labor activities with the Management and Budget Department. It also maintains official personnel records and information, including employee personnel files. Additional responsibilities include processing wage requests, responding to records inquiries and Freedom of Information (FOI) requests, and ensuring that all employment actions and changes in employment status are accurately entered into the Oracle, the county's human resource information system.

Benefits Administration Division

The Benefits Administration Division manages all functions related to the administration of Wayne County's employee and retiree health and welfare benefit plans, in accordance with collective bargaining agreements (CBAs), employee benefit plans, and applicable federal and state laws and regulations. This includes oversight of health and life insurance benefits, health reimbursement and savings accounts, employee assistance programs, wellness initiatives, voluntary benefit programs, and tuition reimbursement. The Division is also responsible for Continuation of Health Coverage (COBRA) administration and ensuring compliance with the Affordable Care Act (ACA).

Disability Administration Division

The Disability Administration Division is responsible for all operations related to employee disability and leave management programs for Wayne County. This includes compliance and administration for Worker's Compensation, Long-Term Disability, Family Medical Leave Act (FMLA), Paid Parental and Military Leaves, Earned Sick Time Act (ESTA), and the Americans with Disabilities Act (ADAAA). The Disability Administration Division partners with Corporation Counsel, leaders, and other departments throughout Wayne County to assist with leave of absence navigation, and training.

Employee Engagement Division

Employee Engagement serves a critical role in fostering a positive, high-performing workplace culture and supporting Wayne County's commitment to being an employer of choice. The Division is responsible for leading initiatives that strengthen employee development, retention, and overall workplace satisfaction.

A key function of the Division is overseeing and delivering countywide training programs, including onboarding, leadership development, and professional growth opportunities. The Division also administers the County's performance management processes for probationary and annual ratings

ensuring employees receive meaningful feedback, structured development plans, and performance improvement support when needed.

Additionally, the Division implements engagement strategies designed to enhance employee satisfaction, including service awards, supporting career-pathing initiatives, developing succession plans, and conducting exit interviews

Human Resources Strategy and Informatics Division

The HR Strategy and Informatics Division is responsible for supporting automation and streamlining processes across the department, as well as advancing the County's adoption and enhanced use of Oracle, PayFactors, and other integrated systems.

Additionally, the Division leverages labor market compensation data to help ensure Wayne County's wages remain competitive by providing recommendations based on internal and external market equity. The Division also develops and maintains departmental dashboards and other key metrics to support data-driven decision-making, along with producing additional information and analytics as needed.

Labor Relations Division

The Labor Relations Division is responsible for negotiating and administering collective bargaining agreements, including the processing of grievances, arbitrations, and overseeing labor/management and employee relations. In accordance with the Wayne County Charter, the Director of the Labor Relations Division operates under the direct supervision of the County Executive when negotiating union contracts.

Talent Management Division

The Talent Management Division is responsible for all functions related to sourcing, recruiting, and promoting Wayne County as an employer of choice, while ensuring equal opportunity and access to employment. The Division partners with county elected offices and leadership to fill entry-level, general, promotional, and executive-level positions with a diverse and highly qualified pool of candidates.

Key responsibilities include developing an annual recruitment plan to ensure the County attracts the talent it needs and maintains a strong pipeline of qualified applicants. The Division also establishes and verifies job qualifications, classifications, and salary grades, and oversees the identification, screening, and testing of internal and external candidates.

Additionally, the Division manages the County's assessment and displacement process.

Civil Service Commission

The Civil Service Commission is a charter mandated, independent body responsible for adjudicating appeals arising from Wayne County's employment examination processes for classified employees. The Commission also serves as the dispute-resolution body for non-represented classified employees.

Accomplishments and Highlights - Fiscal Year 2025-2026

Administration Division

In accordance with the Conflict-of-Interest Ordinance and Wayne County policy, the 2025 Annual Conflict of Interest (COI) disclosure process was completed. A total of 3,577 public servants were required to participate. All Elected Officials and Department Directors achieved 100% compliance. Overall participation reached 70%, and no unresolved conflicts of interest were identified.

The department is currently responsible for maintaining 35 policies related to workplace conduct, ethics, and performance. This year, in collaboration with various stakeholders-including Corporation Counsel-eight policies were revised. As a result, 51% of P/HR policies have now been reviewed and updated within the last two years, with 17 remaining to be targeted for revision. Policies updated in 2025 include: Conflict

of Interest (COI), Employee Supervision, Fraud, Harassment, New Passwords, Non-Discrimination, Outside Employment, and the Retirants 1000-Hour Rule.

Continued stabilization efforts following the Oracle go-live, including the development and testing of reports to increase compliance and operational efficiency. Key improvements included enhancements to the random drug-testing pool, payroll audit reporting, and implementation of the Earned Sick Time Act (ESTA).

Completed [insert number] wage verifications, including [insert number] Public Service Loan Forgiveness (PSLF) requests.

Benefits Division

Successfully implemented a new contract for the Employee Assistance Program (EAP) through the RFP process. Wayne County provides an EAP to employees, their families, and management to help reduce the personal and organizational impact of emotional, social, and physical challenges that occur on or off the job. Health Management Systems of America (HMSA) was selected as the County's EAP provider. The contract term is October 1, 2025, through December 31, 2030, for an amount not to exceed \$618,811.20 over the duration of the agreement.

Conducted the second insurance open enrollment for retirees and active employees using the Oracle platform. Active employee participation reached 68% (2,283 out of 3,356), reflecting employees actively reviewing and updating their benefits.

Increased employee communication and education regarding health and welfare benefits through GovDelivery electronic communications. E-blast messages included guidance on wellness activities, reminders to update beneficiaries, and information on virtual well-being offerings.

Disability Administration Division

Phase 2 of the Oracle implementation included five major go-lives throughout 2025, each designed to enhance employee experience, streamline operations, and support strategic goals. Reasonable and religious accommodation was launched June 2, 2025, and now requests can now be submitted through the Oracle Health & Safety module. Employees can access required forms, upload documentation, and submit requests directly through the system. This centralized intake process promotes consistency, compliance, and efficiency in managing accommodation requests for both religious and medical needs.

Continued hosting leave-of-absence partnership meetings to educate and inform elected offices and departments on leave processes, laws, and regulations. More than 50 partnership meetings were conducted.

Enhanced employee education on benefits, including improved communication regarding Long-Term Disability (LTD). LTD letters now clearly outline the start date, end date, due date for additional medical documentation, and the consequences of missing documentation. The letters also include the Plan's definition of Disability and provide guidance on applying for Social Security Disability Insurance (SSDI) to prevent overpayments. For convenience, an LTD extension form is included with each letter.

Processed [insert number] leave-of-absence requests, including [insert number] Family and Medical Leave Act (FMLA) requests.

Employee Engagement Division

Phase 2 of the Oracle implementation included five major go-lives throughout 2025, each designed to enhance employee experience, streamline operations, and support strategic goals. The Oracle Learning Module launched on May 1, 2025, providing online, trackable, and personalized learning with access to more than 40,000 courses. The Oracle Talent Module launched on September 15, 2025, supporting the evaluation process and modernizing performance management.

Performance evaluations remained a key focus for the Employee Engagement Division. Since the launch for fiscal year 2024-2025, more than 750 employees were trained on using the performance evaluation tool, writing effective performance goals, and delivering ratings. A total of 1,746 employees received an evaluation.

Continued partnership with Wayne State University to deliver the Distinguished Manager Program, featuring the Everything DiSC® Workstyles Assessment to strengthen employee interactions and workplace culture. The assessment identifies an individual's workstyle within four major styles-Dominance, Influence, Steadiness, or Conscientiousness-enhancing self-awareness and improving communication. Three cohorts were offered, supporting [insert number] attendees.

HR Strategies and Informatics Division

Phase 2 of the Oracle implementation included five major go-lives throughout 2025, each designed to enhance employee experience, streamline operations, and support strategic goals. The Division provided technical assistance and subject-matter expertise for the implementation of all three P/HR modules-Learning, Health & Safety, and Talent.

Oracle Phase I stabilization and optimization resulted in the resolution of 471 system enhancements and issues across core modules, including Recruiting, Time & Labor, Absence, Compensation, and Core HR. These efforts improved system stability and user satisfaction. The Division also developed standardized processes through the creation of Standard Operating Procedures (SOPs) and process-flow documentation, strengthening consistency and supporting training for new users.

Successfully conducted a comprehensive FLSA audit to ensure full compliance with federal labor standards for 2025. The Division also completed the 2025 compensation analysis for collaborative bargaining, providing a data-driven foundation for fair and informed wage negotiations. In addition, the Division managed the technical components of the 2025 wage increase, including retroactive pay distribution ensuring accurate and timely compensation for employees.

Labor Relations and Dispute Resolution Division

Successfully developed, in collaboration with the Wayne County Treasurer's Office (WCTO), and GAA-GF, and implemented a Pilot Bilingual Interpreter and Translator Premium (stipend) program whereby designated WCTO staff provide bilingual interpretation and translation services to ensure community members interacting with the WCTO have equal access to government services and resources, inclusive of their language, and to ensure clear and effective communication with non-English speakers to efficiently deliver WCTO services.

Labor Relations Division effectively navigates resources to assist client departments and elected offices and follows through with solutions. Labor Relations, in collaboration with IT, enhanced access to the CBAs on the County's homepage at Government - Wayne County, Michigan and via SharePoint at Labor Relations and Dispute Resolutions. The Labor Relations Division published CBA books (5 x 7) for distribution to Department Leaders/Elected Officials. Provided targeted training for Department/Division leadership teams (non-represented), relevant to the administration and implementation of Wayne County's Collective Bargaining Agreements.

EEO Office facilitated Harassment and Discrimination Prevention Training Division sessions conducted by the United States EEOC. The training session topics include protection from discrimination based on race and gender, preventing hostile work environment claims, and retaliation under Title VII (Civil Rights Act).

Talent Management Division

The Talent Management Division went live with Oracle HCM providing Wayne County with a modernized

platform for recruitment. The new system provides a more streamlined candidate experience, allowing recruiters to capture top talent faster and more efficiently. Oracle HCM allows for robust reporting and data analytics.

Overall Hiring Stats (January 1, 2025, through December 31, 2025)

- 7,055 applications received
- Total New Hires: 439
- 263 Regular Employees (Full Time)
- 80 Temporary Employees (Full Time/Part Time)
- 90 Police Officers (Full Time)
- 6 Police Officers (Part Time) Wayne County participated in Career Fairs including participation in events such as the: Aretha Franklin Amphitheatre to deliver exceptional cultural experiences to our community while promoting Wayne County careers.

New Initiatives for Fiscal Year 2026-2027

Compensation, classification, job description and career pathing projects will continue as a major focus for the Personnel/Human Resources Department to support the cultural and operational changes for Wayne County. Critical tools and employee skill development are also essential in transforming the human resources services for Wayne County.

The major investment and transition to Oracle started reviewing streamlining processes and updating our human resources information systems. Collaborative bargaining was another critical tool to initiate the transformation of human resources services. The County was able to negotiate language to facilitate to Civil Service Rule changes that will modernize human resources operations.

- Revise the Wayne County Civil Service Rules.
- Restate Pay Plan.
- Develop an aligned Classification Plan that includes career pathing.
- Implement vendors selected through the Response for Proposals (RFP) for health, prescription drug and Medicare Advantage Prescription Drug (MAPD) plan.
- Conduct a benefit-dependent audit.
- Leverage the technology by assessing the implementation of a leave of absence software integration with Oracle.
- Expanding online learning through the Oracle platform, strengthen internal training offerings, and increasing self-paced learning opportunities.
- Leveraging Oracle learning management system for advanced tracking, reporting, and analytics.
- Reinstitute on-demand training and development initiatives.
- Conduct employee engagement surveys and workgroups to develop and implement engagement and retention strategies.
- Continue to develop a long and short-term negotiation plan to address standardization between collective bargaining agreements and other operational efficiencies.
- Continue developing policies and processes to ensure legal compliance and internal control.
- Work with Risk Management to identify areas of high risk of injury/illness and develop training programs, corrective measures, etc. to avoid, liabilities.
- Explore the Long-Term Disability claims process by conducting actuarial studies and the implementation of the Third-Party Administrator (TPA) to administer the claims processing.
- Strategic Recruitment Process -to address the overall Wayne County vacancy rate.
- Develop additional partnerships, groups and mediums to aid in sourcing candidates.

Impact on Operations

Compensation, classification, job description and career pathing projects will continue as a major focus for the Personnel/Human Resources Department to support the cultural and operational changes for Wayne County. Critical tools and employee skill development are also critical in transforming the human resources services for Wayne County. The County has engaged the services of Ernst & Young to review and provide recommendations to transform human resource processes, organizational structures, and talent management as one component of this transformation. The major investment and transition to Oracle started the review of streamlining process and updating our human resources information systems. The use of Pay-Factors has also aided us in developing market analysis for wage negotiations, planning and improvements. The Personnel/Human Resources Department continues to seek opportunities to meet its mission.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$415,064	—	—	—	—
Expenditures					
Fringe Benefits	\$749,665	\$1,220,106	\$1,419,303	\$199,197	\$1,447,689
Materials and Supplies	\$20,740	\$38,400	\$38,400	—	\$39,168
Non Capital Assets	\$1,265	\$106,579	\$106,579	—	\$108,710
Operating Expenses	\$524,059	\$945,215	\$940,230	(\$4,985)	\$959,035
Other Charges	\$4,370	\$71,055	\$163,055	\$92,000	\$166,316
Pension	\$1,027,711	\$991,580	\$1,372,160	\$380,580	\$1,399,602
Personnel	\$3,183,736	\$5,797,191	\$5,667,947	(\$129,244)	\$5,781,306
Rentals	\$228,471	\$202,292	\$202,292	—	\$206,337
Services and Contractual Serv	\$1,527,683	\$2,833,742	\$2,881,688	\$47,946	\$2,939,321
Travel	\$13,003	\$48,000	\$48,000	—	\$48,960
Revenues					
Charges, Fees, and Fines	\$6,865,639	\$12,254,160	\$12,839,654	(\$585,494)	\$13,096,444

9.15 Probate Court

Mission

We are dedicated to handling probate matters with C.A.R.E. – Courtesy; Accessibility; Responsiveness; and Efficiency.

An innovative court where there is complete confidence that all probate matters will be resolved with fairness and integrity.

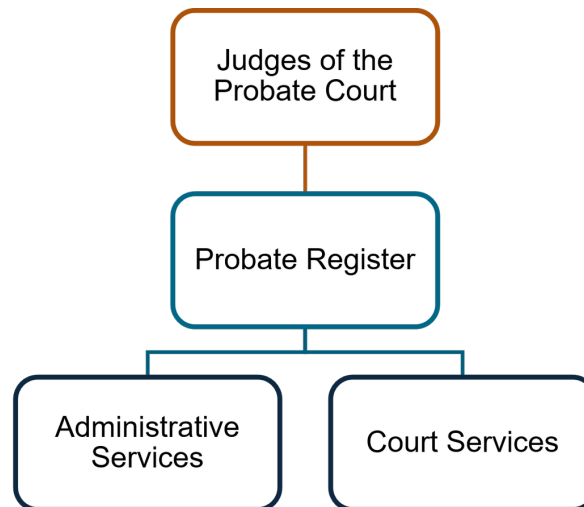
The Court continues to advance its Mission Work Group initiative, which focuses on:

- Reinforcing the Court's core values
- Cultivating a positive organizational culture
- Clarifying departmental expectations
- Continuously evaluating processes to ensure alignment with the Court's mission and long-term vision
- **Website**
The Court will continue enhancing its website by expanding content, improving accessibility, and adding new features that help the public access court information and services more easily.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$11,476,107	\$12,223,757	\$13,360,798	\$13,628,014
Department Revenue				
Charges, Fees, and Fines	\$1,063,802	\$1,073,000	\$1,062,000	\$1,083,240
Interest Income	\$4,682	—	—	—
Operating Transfers In	\$9,305,183	\$9,559,615	\$9,559,615	\$9,750,807
Other Financing	—	\$44,117	\$1,148,777	\$1,171,753
State Grants and Contracts	\$1,547,043	\$1,547,025	\$1,590,406	\$1,622,214
Net General Fund Cost	\$435,239	—	—	—

Organizational Chart



Major Activities and Description

The Wayne County Probate Court has jurisdiction over a wide range of matters, including:

- Settlement of estates of deceased people who resided in or left property in Wayne County, whether with or without a will
- Administration and settlement of trusts and appointment of trustees
- Appointment of guardians and conservators for minors who reside in or are in Wayne County
- Appointment of guardians and conservators for legally incapacitated or developmentally disabled adults who reside in or are in Wayne County
- Involuntary commitment or assisted outpatient treatment of individuals with mental illness
- Issuance of secret marriages
- Court-ordered treatment for minors with substance abuse problems
- Adjudication of child custody actions brought by a minor's guardian
- Resolution of disputes involving durable powers of attorney for health care Through these responsibilities, the Court ensures the fair administration of justice while providing critical legal oversight for vulnerable populations and the residents of Wayne County.

Accomplishments and Highlights - Fiscal Year 2025-2026

Behavioral Health Unit (BHU)

The Behavioral Health Unit continues to expand and strengthen implementation of the Assisted Outpatient Treatment (AOT) Program. The program is designed to significantly increase the use of outpatient treatment options available under the Mental Health Code. Its goals include reducing incarceration among individuals experiencing mental health crises and decreasing unnecessary psychiatric hospitalizations.

Key activities include:

- Conducting training sessions for Wayne County behavioral health professionals and law enforcement officers in partnership with the Detroit Wayne Integrated Health Network (DWIHN).
- Increasing the number of deferral conferences conducted within Wayne County. These conferences allow treatment providers to collect important information from respondents and improve compliance with treatment plans.
- Implementing and maintaining Smartsheet, a work management platform that improves collabora-

tion and information sharing among BHU stakeholders, including DWIHN and other service partners.

- The BHU has recently intensified its education and outreach efforts regarding transport orders to ensure safe, timely and clinically appropriate movement of individuals experiencing a mental/behavioral health crisis. BHU staff educate hospital teams, community providers and families on criteria for transport orders and how and who can initiate them.

- **Technology Improvements**

- The Court continued to modernize its technology infrastructure through the following upgrades and enhancements:

- Upgraded server operating system software
- Upgraded desktop operating systems
- Enhanced the document management system conversion process
- Improved wireless capabilities through upgraded Wi-Fi equipment
- Replaced server hardware
- Expanded network storage capacity
- Implemented and improved SharePoint and OneDrive for document storage and collaboration
- Developed a SharePoint intranet landing page providing staff with centralized resources
- Implemented a Training Center resource page for employees
- Strengthened security policies requiring stronger passwords and regular password changes

- **Modernization at the Court**

The Court continued efforts to improve both public access and operational efficiency.

- A customer service space remodeling project was completed to create a centralized service area that combines the waiting area, public access computers, and customer/staff service counter. This design will move customers away from the hallway outside courtrooms, reducing noise and providing a more welcoming and functional space for the public.
- The Court's all-electronic file system continues to improve file access and records management while reducing storage and supply costs.
- Images of non-confidential pleadings filed after April 2, 2022, are available to the public through Case Access on the Court's website. Older filings remain accessible through onsite public access computers.
- The Wayne County Probate Court's YouTube channel continues to expand. The channel currently includes 56 instructional videos that guide users through the completion of individual court forms. Videos are updated whenever State Court Administrative Office (SCAO) forms are revised.
- The Court expanded the website's chatbot functionality to provide detailed, user-friendly answers to frequently asked questions. Additional website updates were implemented to improve navigation and usability.

- **Work Environment Improvements**

The Court continues to strengthen internal operations and employee support through:

- Ongoing staff development through the Tuesday Training program
- Continual review and modification of workflows and processes for maximum efficiency.
- Expansion of card-access security to additional offices
- Deployment of visitor management software
- Continued success of a hybrid remote/onsite work environment, which allows employees to work remotely when appropriate while ensuring that court services remain accessible to the public. This hybrid model has improved work-life balance for employees while also enabling customers to conduct court business from remote locations. It has also enhanced recruitment and retention efforts.

- **Guardian Financial Disclosure Requirement**

The Court implemented a new requirement that all appointed guardians must file a Guardian's Financial Disclosure of the Ward's Assets. Under this requirement, the Order Appointing Guardian directs

guardians to file and serve the disclosure within 56 days of qualification. If the disclosure indicates that the ward's assets exceed \$10,000, the guardian must file a petition for a protective order or conservatorship within 14 days.

This requirement enhances the Court's oversight of guardianships and helps ensure that the financial interests of vulnerable individuals are appropriately safeguarded. By requiring early disclosure of a ward's assets, the Court can more effectively determine whether additional financial protections-such as the appointment of a conservator-are necessary. This process promotes greater accountability, improves transparency in guardianship cases, and helps prevent the potential mismanagement or misuse of a ward's assets.

New Initiatives for Fiscal Year 2026-2027

The Wayne County Probate Court remains committed to responsible stewardship of County resources while maintaining high-quality public service. The Court will continue seeking opportunities to improve efficiency, reduce costs, and expand technological capabilities.

Judicial Transitions

- Chief Judge David Braxton, Judge Terrance A. Keith, and Judge Judy A. Hartsfield will retire from the bench on January 1, 2027.
- The transition of the judges will require significant preparation, including docket reassignments, staffing adjustments, and administrative planning.

- **Court Services Department**

In 2026, the Court established a Court Services Department to strengthen customer service delivery and provide centralized data entry support to courtroom operations. The department plays a critical role in ensuring that members of the public, legal professionals, and partner agencies receive timely and accurate information regarding court procedures, filings, and case-related matters.

The Court serves a high volume of individuals, many of whom are navigating complex probate, guardianship, and mental health matters and may not be represented by legal counsel. As a result, accessible and responsive customer service is essential to helping court users understand processes, complete required documentation, and successfully access court services.

Core responsibilities of the Court Services Department include:

- Responding to general inquiries received through the Court's primary phone and email channels
- Assisting members of the public who visit the Court in person with procedural questions and service navigation
- Providing data entry support to courtroom staff to facilitate efficient case processing and docket management The department functions as the front line of public interaction with the Court, ensuring that inquiries are addressed promptly and that individuals are directed to the appropriate resources. This support also allows courtroom staff to focus on case processing and judicial operations without interruptions caused by routine public inquiries.

Currently, only two staff members are assigned to the customer service role and are responsible for responding to inquiries for the entire Court. Given the volume and complexity of requests received daily, the limited staffing capacity presents ongoing challenges in maintaining timely response times and service levels.

- **MiFILE Implementation**

The Court hopes to implement MiFILE, the statewide electronic filing system administered by the State Court Administrative Office (SCAO).

MiFILE will allow parties to:

- Electronically file documents with Michigan courts 24 hours a day

- Submit filings and payments within a single integrated process
- Serve documents electronically on other parties
- Receive court notifications and documents electronically The Wayne County Probate Court intends to integrate MiFILE while maintaining and enhancing the technological capabilities of its existing case management system once it is scheduled for implementation by SCAO.

- **Legacy Systems Replacement:**

The Court plans to replace several legacy systems whose underlying applications have reached end-of-life status. This includes systems used to process Court-appointed attorney payment data file and remittances.

Replacing these systems will improve efficiency, reliability, and long-term sustainability of court operations.

- **Work Environment Improvements:**

Planned improvements include:

- Remodeling office space to support electronic workflows and improve employee well-being
- Replacing office furniture with ergonomic workstations, including adjustable standing desks

- **Records Retention/Destruction:**

The Court continues to comply with the Records Retention and Disposal Schedule through the annual destruction or transfer of eligible files to the Archives of Michigan.

Wayne County Probate Court is pursuing a new initiative to become the first Probate Court to transfer electronic case files directly to the Archives of Michigan once retention requirements are met. This effort will require additional technical capabilities and system integration.

ONGOING INITIATIVES

The Court will continue its Tuesday Training program, providing ongoing in-house training on court policies, procedures, and operational improvements.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
10138 - Probate Court	\$439,921	—	—	—	—
Expenditures					
Capital	\$357,205	—	—	—	—
Fringe Benefits	\$1,083,882	\$1,306,807	\$1,663,364	\$356,557	\$1,696,632
Materials and Supplies	\$175,163	\$114,000	\$117,000	\$3,000	\$119,340
Non Capital Assets	\$43,168	\$21,616	\$21,616	—	\$22,048
Operating Expenses	\$285,903	\$289,909	\$301,191	\$11,282	\$307,215
Other Charges	\$65,596	\$33,000	\$33,000	—	\$33,660

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Pension	\$1,260,577	\$1,058,362	\$1,407,632	\$349,270	\$1,435,785
Personnel	\$5,208,872	\$5,883,532	\$6,158,739	\$275,207	\$6,281,914
Rentals	\$727,981	\$756,216	\$756,216	—	\$771,340
Services and Contractual Serv	\$2,331,947	\$2,677,198	\$2,824,004	\$146,806	\$2,880,483
Travel	\$22,149	\$39,000	\$44,000	\$5,000	\$44,880
Revenues					
Charges, Fees, and Fines	\$1,063,802	\$1,073,000	\$1,062,000	\$11,000	\$1,083,240
Operating Transfers In	\$9,305,183	\$9,559,615	\$9,559,615	—	\$9,750,807
Other Financing	—	—	\$1,114,741	(\$1,114,741)	\$1,137,036
State Grants and Contracts	\$1,547,043	\$1,547,025	\$1,590,406	(\$43,381)	\$1,622,214
49838 - Probate Capital Projects	\$4,682	—	—	—	—
Expenditures					
Services and Contractual Serv	—	\$44,117	\$34,036	(\$10,081)	\$34,717
Revenues					
Interest Income	\$4,682	—	—	—	—
Other Financing	—	\$44,117	\$34,036	\$10,081	\$34,717

9.16 Prosecuting Attorney

Mission

The Mission of the Wayne County Prosecuting Attorney's Office is to pursue justice and to safeguard the community by demanding accountability for those who commit crimes and to enhance the quality of life by changing the culture of violence.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$64,916,124	\$89,295,178	\$90,996,794	\$92,816,736
Department Revenue				
Charges, Fees, and Fines	\$78,370	\$495,000	\$510,000	\$520,200
Federal Grants and Contracts	\$2,692,768	\$4,937,023	\$5,354,151	\$5,461,233
Interest Income	\$1,801	—	—	—
Local Grants and Contracts	—	\$238,977	\$238,977	\$243,757
Operating Transfers In	\$1,762,107	\$1,855,081	\$2,037,261	\$2,078,007
Other Financing	\$1,036,209	—	—	—
State Grants and Contracts	\$4,938,672	\$13,231,759	\$2,879,365	\$2,936,953
Net General Fund Cost	\$54,406,197	\$68,537,338	\$79,977,040	\$81,576,586

Major Activities and Description

Law Enforcement Officer of Wayne County. The Prosecuting Attorney sets policy, provides strategic leadership and oversees all operations of the Office. The Director of Communications, Special Assistant Prosecutors, Chief Assistant Prosecutor, Chief of Staff, and Division Chiefs all report directly to the Prosecutor.

CHIEF ASSISTANT PROSECUTOR: Under MCL 49.32, the Chief Assistant performs the duties and functions of the Elected Prosecutor in the event of her absence, disability, or sickness.

The Chief Assistant oversees the divisions and operations of Special Operations and Prosecutions, Screening and District Courts, Juvenile, and Information Technology. The Chief Assistant also coordinates the defense of all outside civil litigation, negotiates leases on behalf of the office, and serves as primary liaison to deputies of other countywide elected officials, county department heads, and local law enforcement agencies. In addition, the Chief Assistant oversees FOIA matters and referrals to the Fraud Investigation and Corruption Unit.

CHIEF OF STAFF: This position oversees personnel matters involving Assistant Prosecutors and works closely

with the Chiefs, other County departments, and offices led by elected officials to implement the Prosecutor's policy directives. Key responsibilities include labor negotiations, handling grievances, discipline, the hiring process, and other administrative functions related to staff.

The Chief of Staff also manages and coordinates the Trials, Special Prosecutions, Appeals, Special Victims, Grants and Legislation, Conviction Integrity, and Victim Services divisions. Additional duties involve evaluating and streamlining protocols, securing non-traditional funding sources and negotiating MOUs and inter-agency agreements.

FINANCE DIVISION: The Finance Unit is responsible for all financial operations of the Wayne County Prosecutor's Office. It is composed of three core areas: accounting, grants management, and budget.

The accounting area handles coding, scanning, and approving accounts payable; general ledger account and bank reconciliations; preparation of journal vouchers and budget adjustments; accounts receivable and payable; financial reporting; and statistical analysis.

The grants management area oversees the financial administration of grants. Responsibilities include preparing and monitoring grant budgets, ensuring compliance with federal and state financial regulations, responding to audits and desk reviews, processing billings and invoices, conducting internal controls reviews, and preparing financial compilations and statistical reports.

The budget area prepares the Office's annual departmental budget. This includes drafting departmental requests, analyzing the CEO's recommended budget, producing quarterly projections and monthly financial reviews, evaluating spending allotments, preparing long-term financial analyses, generating budget variance reports, developing deficit-elimination plans, and creating five-year revenue forecasts.

ADMINISTRATION DIVISION: The Administrative Unit is responsible for personnel and payroll administration, file management and record retention, tuition and mileage reimbursements, transcription services, and the procurement process.

Payroll Administration: Oversees biweekly payroll processing, including reviewing records for errors and irregularities, ensuring compliance with concessions, assisting employees with payroll-related questions or changes, and verifying City of Detroit non-resident taxpayer forms.

Personnel Function: Maintains employee records, from hiring through separation or retirement. Additional responsibilities include:

- Supporting labor contract negotiations.
 - Monitoring compliance with employee benefits.
 - Maintaining signatory records and job descriptions.
 - **File Management:** Handles closed criminal case files, including:
 - Preparing, sorting, and filing 75,000 closed cases annually.
 - Logging, boxing, and scanning files for record retention.
 - Periodically reviewing files for destruction eligibility.
 - **Transcription:** Manages requests for transcription of recordings of evidentiary value, e.g., phone calls, interrogations, and other audio material relevant to investigations and court proceedings.
 - **Procurement:** Oversees procurement-related functions such as:
 - Developing Requests-for-Proposals/qualifications (RFP/Q)
 - Negotiate vendor contracts
 - Obtain quotes and bids and processing procurement requisitions
 - Serve on evaluation committees
- COMMUNICATIONS DIVISION:** The Communications Division is responsible for all official communications from the Wayne County Prosecutor's Office. It is staffed by

an assistant prosecuting attorney and a department executive. Its major duties are:

- Developing and issuing WCPO news releases on cases and special projects.
- Organizing and facilitating press conferences; promoting news stories about WCPO.
- arranging for media interviews.
- Providing background research information for reporters, the Prosecutor, assistant prosecutors and support staff.
- Responding to daily inquiries by local and national media outlets, as well as the public or other agencies.
- Maintaining and updating the WCPO website, Facebook, Threads, Instagram, and YouTube.
- Creating and taping monthly public service announcements with Prosecutor Worthy.
- Providing information on Wayne County Prosecutor's Office cases, including maintaining weekly a log of case information and court dates for over an average of 150 plus media cases for media outlets locally and nationally.
- Addressing state legal issues and certain public policy issues with local, state and national media outlets.
- Working on cooperative media projects with Wayne County, the U.S. Attorney for the Eastern District of Michigan, and the Michigan Attorney General.
- Coordinating and publicizing the WCPO Town Hall meetings.
- Working on media projects with producers from ABC, NBC, MSNBC, CNN, The Discovery Channel, Oxygen Network and various documentary producers, including working on the Emmy Award winning HBO Documentary I AM EVIDENCE, produced by Mariska Hargitay. The extensive work of the Prosecutor and various units of WCPO have been covered in every major print, television, cable news, and various online publications in the United States, as well as coverage in the European Union.

GENERAL TRIALS DIVISION: It is the mission of the Trials Division to vigorously pursue justice by ensuring the community is served by a fair and legitimate adversarial process that demands just results. The General Trials Division is responsible for Circuit Court adjudications in 20 courtrooms and 3 AOI courtrooms, which also conduct waiver trials. Every felony trial not assigned to a special unit is handled by this division. Cases range from serious offenses such as homicide to financial crimes such as insufficient funds checks.

Daily Dockets in these courtrooms include:

- Arraignments
- Calendar and final conferences
- Motions
- Jury and bench trials
- Pleas and sentencings
- Appeals
- Other miscellaneous matters The division plays a critical role in the development of new attorneys. It serves as an entry-level division primarily staffed by lawyers with limited experience. Through hand-on training and courtroom exposure, Assistant Prosecuting Attorneys (APAs) who begin in General Trials advance to become highly skilled trial lawyers and are later promoted or assigned to vertical prosecution unit.

The Division consists of:

- 1 Chief
- 1 Deputy Chief
- 3 Lead Attorneys
- 3 Docket Attorneys
- 30 Assistant Prosecuting Attorneys
- 1 Clerical Specialist

- 2 Paralegals **JUVENILE DIVISION:** The mission of Wayne County Prosecutor's Office Juvenile Division is to help make Wayne County a safer place to live, work and visit, through the imposition of accountability for offenses committed by juveniles, the restoration of the victims of juvenile delinquent or criminal acts, and the rehabilitation of youthful offenders into law-abiding and productive members of the community.

The Juvenile Division is located on the 2nd Floor of the Lincoln Hall of Justice at 1025 East Forest in Detroit. An Assistant Prosecuting Attorney is assigned to the Wayne County Juvenile Detention Facility six days a week to review in-custody delinquency cases. The Division's primary responsibilities include review, charging, litigation and oversight of delinquency matters within the jurisdiction of the Family Division of the Wayne County Third Circuit Court. These matters generally involve all felonies, misdemeanors and status offenses committed by youth under the age of 18 who reside in or commit a delinquent act within Wayne County.

Assistant prosecutors in the Juvenile Division are responsible for covering as many as 13 courtrooms each day (6 judges & 7 referees, including the Juvenile Detention Facility courtroom). Their assignments include preliminary hearings, pretrials, evidentiary hearings, trials, dispositions, and post-disposition matters, such as progress reviews and change of placement hearings. The Division reviews approximately 4000 new delinquency cases annually for potential prosecution and participates weekly in both the Mental Health Court and Juvenile Drug Court (STAND program).

Each year, the Juvenile Division refers hundreds of youths to the WCPO Right TRAC program, which diverts first-time, low-level offenders from the formal court system. Right TRAC has received national recognition as a highly successful and efficient option to rehabilitate youthful offenders by offering participants an opportunity to avoid a delinquency record, while also providing meaningful services and consequences that reduce potential recidivism.

In early 2020, the Juvenile Division partnered with the Wayne County Dispute Resolution Center to launch Talk It Out, an innovative juvenile mediation program. The program brings first-time offenders and their victims together with a trained facilitator to address the harm caused by the juvenile's conduct.

In addition to handling all countywide delinquency matters involving minors, the Juvenile Division's Child Support Unit prosecutes adults who fail or refuse to pay court-ordered child support for children in Wayne County.

LEGISLATION, GRANTS, AND COMMUNITY RELATIONS: The purpose of this unit is to secure County Commission approval for grants and maintain positive working relationships with all 43 Wayne County communities on behalf of the Prosecutor. The Chief serves as the Prosecutor's representative throughout the county, maintaining contact with elected officials, municipal leaders, and police departments in each of the 43 communities.

The Chief also acts as the Prosecutor's liaison to a wide range of county and regional entities, including: Wayne County Commission; the Deputy County Executive; the County Chief of Staff; the County Chief Operating Officer and the Chief Administrative Officer; the Chief Finance Officer; the Chief Deputy Finance Officer; the Procurement Director; the Downriver Community Conference (DCC); the Conference of Western Wayne County (CWW); the Wayne County Association of Chiefs of Police (WCACP); the Western Wayne County Chiefs of Police (WW Chiefs); the Downriver Chiefs of Police; the Southeast Michigan Chiefs of Police; the Detroit Central Business District - Project Lighthouse; the County Commission's Public Safety, Judiciary, and Homeland Security Committee (PSJHS); any and all Committees that consider items that affect the WCPO; the Wayne County Corporation Counsel with regards to lawsuits filed against the WCPO and/or individual APAs. To perform his duties on behalf of the Prosecutor, the Chief must attend the meetings of each entity.

The Chief regularly receives numerous calls from Police Chiefs and Officers regarding non-custodial matters or investigative issues. These inquiries are referred to the appropriate division or unit for

response, and the Chief follows up to ensure a timely response.

The Chief also manages civil cases brought against the WCPO and/or individual APAs. Responsibilities include receiving and reviewing the case, contacting the affected APA, and tendering the matter to Corporation Counsel for defense. The Chief assists Corporation Counsel by gathering necessary materials, locating the file in question and coordinating depositions.

Over the past year, the Chief has gained a deeper appreciation for the importance of consistent communication with the 43 Wayne County communities and their police departments on behalf of the Prosecutor. The Chief has also seen firsthand the value of strong working relationships with County partners, noting that collaboration between internal County departments and the WCPO is stronger now than it has ever been.

GRANTS AND LEGISLATIONS: The Director of Grants & Legislation serves as the primary legislative liaison for WCPO. In this capacity, the Director advances WCPO's legislative priorities through the Prosecuting Attorneys Association of Michigan (PAAM) and subsequently through both chambers of the Michigan Legislature. Each year a legislative agenda is typically developed to guide and focus these efforts.

Core responsibilities include monitoring any analyzing legislation affecting the criminal justice system; attending PAAM legislative committee meetings; tracking House and Senate committee activity and maintaining comprehensive knowledge of all initiatives under consideration. The Director identifies bill sponsors for WCPO initiatives, coordinates the participation of assistant prosecutors for legislative presentations, prepares suggested amendments for PAAM or bill sponsors, builds support among relevant stakeholder groups, and engages in negotiation with opposing interests when necessary. Legislative initiatives advanced by WCPO and enacted into law have significantly enhanced the office's efficiency and effectiveness. The Director's work substantially supports the Prosecutor's compliance with ABA Standards for Prosecutors 3-12(f).

In addition to legislative responsibilities the Director pursues state and federal opportunities that fund new and ongoing initiative. With support from the Grant Compliance Officer, the Director ensures both programming and financial compliance with all grant requirements. In the most recent fiscal year, the Director of Grants & Legislation managed 21 grant awards totaling **\$23,786,075**.

- In this past fiscal year, WCPO supported 17 different projects and 156 positions through 21 grants totaling more than twenty-three million (\$23,000,000) dollars in awarded funds.
- Despite having only 5 federal grant opportunities being made across all Department of Justice agencies for FY25, WCPO still managed to submit competitive, compelling applications totaling \$2 million in potential fundings.
- Throughout 2025, WCPO lead a critically important campaign with Wayne County and the Oakland County Prosecutor's Office, to amend language proposed in a draft bill that, as originally written, threatened the continued operation of WCPO's nationally recognized Conviction Integrity Unit (CIU). In early 2026, WCPO secured agreement on revised language that fully protects the CIU.
- During 2025, the legislature introduced 2,211 bills. By the year's end, the Director of Grants and Legislation was monitoring or actively working 218 bills with implications for prosecutions.
- A significant milestone occurred on December 9, 2025, when the state Senate voted unanimously to advance a Domestic Violence Personal Protection bill package initiated by WCPO in collaboration with the Michigan Domestic and Sexual Violence Prevention and Treatment Board (MDSVPTB), Senator Stephanie Chang, Senator Ruth Johnson and Representative Helena Scott. Several weeks of drafting, issue identification, revision and stakeholder engagement preceded the vote. With the Director's involvement, procedural language was refined to ensure alignment with criminal justice operations; changes that enabled a key statewide association to shift from opposing the package to supporting it.
- The Director is also engaged in ongoing efforts with state legislators to secure currently working with

state legislators to secure FY27 funding for prosecutors through the state budget. Previous allocations made through the Local Prosecutor Support grant have enabled WCPO to hire more than 25 full-time staff members and 24 project consultants. The funding also supported a Backlog Warrant Project, which resulted in the removal of over 4,000 warrants from WCPO's backlog in a single year. The Director of Grants and Legislation monitor hundreds of legislative bills, advances WCPO initiatives through the legislative process, and maintains working relationships with the 35 Representatives and Senators that represent Wayne County. The Director also ensures compliance with hundreds of grant program requirements and oversees all fiscal compliance functions, including serving as the office's financial point of contact, drafting policy, reviewing all financial reports and assisting in the training of WCPO's senior accountant. This is not an exhaustive list of responsibilities; rather it reflects the core structure of the work being performed. Given the volume, complexity, and diversity of these duties, the Director is long-overdue for administrative support.

To this end, the Director requests the assignment of an administrative specialist to assist with statistical tracking, report preparation, scheduling meetings and appointments, maintenance of databases and development of both a grant-compliance policy database and a legislative initiative status log. This position would provide essential support to both the Director of Grants and Legislation and the Grants Compliance Officer.

Subscriptions to the Gongwer, the Detroit News, and the Detroit Free Press should also be considered basic and necessary tools for this position and should continue into the next fiscal year. Keeping pace with the rapidly evolving requires immediate access to accurate legislative updates, policy developments, and public communications from elected officials. These publications, particularly Gongwer, are indispensable for providing information in real time.

Surface pro devices are also requested by the Director of Grants & Legislation and the Grants Compliance Officer, both of whom participate in numerous on-site and off-site meetings and presentations throughout the year.

CRIMINAL INVESTIGATION DIVISION: The Criminal Investigations Division (CID) serves as the investigative arm of the Wayne County Prosecutor's Office. Comprised of MCOLES-certified police officers with full arrest authority and substantial prior law enforcement experience, CID provides comprehensive investigative support to prosecutors across the office. Detectives assist in developing evidence, locating and interviewing witnesses, and supplementing investigative files, conducting follow-up inquiries, and preparing cases for all stages of prosecution, including trial.

CID manages a broad spectrum of complex and sensitive investigations including homicide, criminal sexual conduct, financial crimes, cybercrime, identity theft and public corruption. Detective are assigned to support several specialized prosecutorial units, including Homicide, the Special Victims Unit, the Sexual Assault Task Force, the Felony Non-Support Unit, the Conviction Integrity Unit, Deed Fraud Unit and Forfeiture Unit. CID also provides support to the Threat Assessment Response Unit (TARU), which investigates threats directed at prosecutors, judges, staff members and witnesses and the Animal Protection Unit.

To fulfill these responsibilities, detectives utilize state and federal law enforcement databases such as LEIN, NCIC, and MiCJIN, as well as investigative research tools including LexisNexis Accurint and TLO. CID collaborates regularly with local, state and federal agencies, including the Federal Bureau of Investigation (FBI), Drug Enforcement Administration (DEA), Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), United States Department of Agriculture (USDA), and the Michigan State Police, and frequently participates in multi-jurisdictional investigations and extraditions.

Serving all 43 municipalities within Wayne County, the Criminal Investigations Division plays an essential role in strengthening criminal prosecutions and advancing public safety throughout the county.

SCREENING AND DISTRICT COURTS DIVISION: This division is responsible for reviewing most criminal warrants submitted by nearly 100 different law enforcement agencies in Wayne County including

local, county, state and federal agencies. Each year approximately 15,000 cases are submitted for review for potential felony and misdemeanor charges as well as state traffic violations. Each warrant must be reviewed by an attorney to determine whether sufficient and admissible evidence exists to support criminal charges.

Warrant reviews are often time-intensive, requiring attorneys to examine digital, video, and written evidence, conduct legal research and analyze whether charges can be supported by legally obtained evidence. This step is critical because authorizing a warrant subjects an individual to arrest, criminal charges and potential penalties, while victims must be assured their cases receive prompt and thorough attention to hold offenders accountable.

The attorneys in the division also represent the People of the State of Michigan at felony preliminary examinations, misdemeanor proceedings, trials, and state traffic violations across Wayne County's 25 District and Municipal courts. The attorneys prepare the office's felony cases at probable cause conferences and review them for dispositions and accurate charging. If the felony case proceeds to a preliminary examination, the attorneys will prepare the case and present the evidence and proofs before a District or Municipal Court Judge to seek a bind over to Circuit Court.

In addition, the attorneys handle nearly all the misdemeanors and traffic tickets litigated, which include filing and responding to motions, conducting evidentiary hearings, reviewing and entering of pleas, and presenting cases at bench and jury trials. The office receives assistance from the City of Detroit Law Department for state misdemeanor cases pending at the 36th District Court in Detroit. Division attorneys collaborate with Wayne County's District Courts' specialty courts, including sobriety, mental health, veterans, homeless and community courts to encourage defendants to seek rehabilitation and treatment as part of case dispositions.

The division also manages several programs designed to reduce the court congestion and save county funds and resources by resolving cases earlier in the criminal justice process. Programs such as the Carrying a Concealed Weapon (CCW) gun docket at the 36th District Court, Pre-Trial Felony Diversion, Mental Health Diversion, and Mental Health Court. These programs allow for early resolution through plea agreements, special sentencing programs or supervised offender programs. For example, the Pre-Trial Diversion Program enables felony defendants to have their cases dismissed upon successful completion of program requirements that include payment of restitution to victims and businesses. The division continues to face challenges related to attorney retention and vacant positions. As a result, courtrooms at the 36th District Court lack sufficient attorneys to cover their dockets, high-volume suburban District Courts cannot restore second state days to reduce congestion, case preparation and victim interaction have been adversely affected, and warrant backlogs persist, including cases involving serious felony allegations.

RESEARCH, TRAINING AND APPEALS DIVISION: This division is responsible for the initiation of and response to all post-conviction matters. Included are evidentiary hearings in the Circuit Court on such matters as ineffective assistance of counsel, recanting witnesses, and newly discovered evidence. Also heard in the Circuit Court are motions for relief from judgment, motions for new trial, motions for re-sentencing, motions to withdraw a plea, and motions for bond, among other motions. The division is also responsible for all post-conviction litigation in the appellate courts, including the Michigan Court of Appeals, Michigan Supreme Court, and the United States Supreme Court. Often these take the form of interlocutory and emergency appeals by this office from trial court rulings, and responses to such appeals by the defense.

The division also litigates direct appeals, that is, appeals by defendants from criminal convictions, and appeals by this Office from dismissals of cases by both the district court and circuit court. Briefs are filed in these matters, and oral arguments are heard in the appellate courts. Appellate Assistant Prosecuting Attorneys appear primarily in the Court of Appeals and the Michigan Supreme Court but also have appeared in Federal District Court and the Sixth Circuit Court of Appeals (responding to

Federal Petitions for Habeas Corpus and conducting oral argument on those matters). The division has appeared 13 times in the United States Supreme Court.

The Appeals Division also acts as a resource for the trial division, assisting with research, fielding questions, alerting attorneys to changes in the law, and providing training through noteworthy case memoranda and lunchtime lectures. The division also includes the Director of Training, Recruitment, and Continuing Legal Education as well as Juvenile Life Without Parole Unit which is responsible for resentencing hearings for juvenile murders.

SPECIAL OPERATIONS AND PROSECUTIONS DIVISION: This Division consists of 4 specialized units: 1.) the Asset Forfeiture Unit, 2.) the Deed & Mortgage Fraud Unit, 3.) the Prosecutor's Auto Theft Unit (PATU), and 4.) the Public Integrity Unit.

SPECIAL OPERATIONS:

The Asset Forfeiture Unit (AFU) is the only civil-law arm of the Wayne County Prosecutor's Office. The AFU works to positively impact the quality of life within Wayne County through civil cases. It conducts litigation in several areas including: (1) drug asset forfeiture of real and personal property, which is used in illegal drugs sales, transportation or use; (2) nuisance abatement actions against real property used for prostitution activity, after-hours clubs or bars engaged in illegal activities and illegal fencing operations, as well as, (3) forfeiture actions against identity theft operations, environmental violations, dog fighting, illegal gambling operations, prostitution, drag racing or repeat drunk drivers.

The Deed & Mortgage Fraud Unit (DFU) is a joint task force in which experienced prosecutors work with the Register of Deeds to investigate and prosecute highly complex deed and mortgage fraud throughout Wayne County. The DFU is responsible for both warrant review and vertical prosecution of all case charged. The unit provides legal guidance to local, state and federal law enforcement agencies, including HUD, USPS OIG, FHFA OIG, Secret Service, FBI, IRS and Homeland Security; reviews and authorizes search warrants; issues investigative subpoenas; makes referrals to the Forfeiture, Nuisance Abatement and Drug House Unit; issues arrest warrants and vertically prosecutes its cases. These cases are often very complicated and time-consuming, as there are boxes of evidence and multiple co-conspirators. This Unit consist of 2 assistant prosecutors and 3 Investigators. To be adequately staffed this Unit would need another assistant prosecutor and 3 additional Investigators.

The Prosecutor's Auto Theft Unit, (PATU), prosecutes the epidemic of crimes related to motor vehicle theft, identity theft, chop shops, carjacking, insurance fraud and fleeing and eluding cases.

The Public Integrity Unit thoroughly reviews all allegations of public official corruption or police misconduct and prosecutes police or public officials if evidence of criminality exists. The unit assists in the investigation, charging and vertical prosecution, when appropriate of all allegations of misconduct by public officials and police officers, in-custody deaths, police shootings involving injury or death, allegations of misconduct by employees of Wayne County, as well as other types of cases including complex financial investigations and/or "white-collar crime." To be properly staffed this Unit needs 2 additional assistant prosecutors.

In addition to these units, the Special Operations Division has several important miscellaneous responsibilities:

- Division APAs coordinate with Wayne County Corporation Counsel, if necessary, in civil actions resulting from the work of the Prosecutor's office.
- Initiates the disqualification of the Wayne County Prosecutor's Office due to a conflict of interest and in the best interest of justice, with the approval of the Prosecutor
- Coordinates office disqualification proceedings with the state Attorney General's Office and the Prosecuting Attorneys Association of Michigan (PAAM) to obtain a Special Prosecutor.

- Acts as federal liaison with the U.S. Attorney's Office, FBI, ATF, DEA, and other federal, state and local law enforcement officials.
- Division APAs meet regularly with staff members of U.S. Attorney's Office, Eastern District of Michigan, to synchronize any joint initiatives or prosecutions and coordinate in the best interest of justice any prosecutions which may have both federal and state jurisdictional aspects.
- Division members also assist with any federal law enforcement witnesses, federal witness protection requests, and compliance with federal court subpoenas.

SPECIAL PROSECUTIONS:

The goal of the Special Prosecutions Division's **Community Prosecution Unit** is to aggressively combat gun violence within Wayne County and in the City of Detroit through coordinated, effective strategies to protect the community from some of the most violent offenders. This includes participation in many programs such as the Crime Gun Intelligence Center, Project Safe Neighborhoods, and Ceasefire.

The Unit prosecutors are assigned to Detroit police precincts, serving as liaisons between law enforcement and our Office, which requires developing relationships in the community and with law enforcement, as well as an in-depth knowledge of crime-related issues that are particular to that precinct. They provide legal guidance, authorize search warrants, conduct investigative subpoenas, approve warrants, and vertically prosecute their cases. These prosecutors are often on call nights and weekends to ensure timely decisions and efficient case handling, managing a significant volume of high-profile firearm-related assault cases.

Their vertical prosecutions of cases help reduce the pressure on the other units of the office.

In 2025, Detroit experienced approximately 340 non-fatal shootings. The Unit reviewed 1,575 search warrants and evaluated 242 non-fatal shooting warrants, contributing to reductions in violence within their assigned precincts. Despite these results, the Unit is severely understaffed - only 8 prosecutors cover the 7 most violent precincts, though 14 are required for optimal efficiency.

Modern investigations now involve vast amounts of digital evidence including interrogation recordings, footage from body-worn, scout car, home, business, and Green Light cameras; jail phone and video calls and messaging; and data from cell phone and social media extractions, and cell tower mapping. Reviewing this evidence is extremely time-intensive; body-worn camera footage alone can exceed 60 hours for a single case. To maintain the Unit's effectiveness and continue strengthening community safety, fully staffing the Community Prosecution Unit is essential.

The mission of the **Homicide and VCRI** units is to achieve justice for victims of homicide in Wayne County and protect the community from the most violent offenders. This work is carried out through coordinated efforts between the Homicide and VCRI Units and the investigating agencies, beginning at the pre-warrant stage and in many cases, continuing through trial. Both Units evaluate all homicide warrant requests presented by the various police agencies that serve Wayne County. All Detroit homicide warrant requests are initially reviewed by a VCRI prosecutor and, when appropriate, referred to another specialized unit, such as Special Victims Unit, in cases involving the death of a child or for further evaluation and charging decisions.

The Homicide Unit's caseload includes all forms of homicide ranging from vehicular homicides (hit-and-run, alcohol-related, road rage, etc.) to multi-victim, multi-defendant, gang-related and drug-related executions. Prosecutors in both units are available 24/7 to assist the police with ongoing criminal investigations. They regularly provide legal guidance, review search warrants and related documents, and conduct Investigative Subpoenas to preserve critical testimony that might otherwise be lost.

Many homicide cases involve complex legal and evidentiary issues and require testimony from experts across many scientific disciplines. Because homicide is considered the most serious crime in the law, these

cases require significant time, attention, and expertise. Vertical prosecution ensures consistency and improves outcomes by keeping cases with the same prosecutor from start to finish.

The goal of both units is to effectively prosecute violent offenders, deter future violence, and enhance public safety throughout Wayne County. The workload for the Homicide and VCRI Units has increased substantially due to the rapid expansion of digital evidence available in modern investigations. Prosecutors now routinely review extensive materials such as call detail records, cell phone and social media extractions, body-worn camera footage, and recorded interviews. Additional personnel are needed to review this evidence thoroughly and efficiently to prevent violent offenders from returning to the community.

The **Homicide Unit** reviews all homicide warrant requests from every community within Wayne County outside of the City of Detroit. The **VCRI Unit** reviews all homicide warrant requests originating in the City of Detroit, excluding fatal traffic cases. In addition to warrant review both units provide extensive assistance to local police agencies on complex investigations prior to warrant submission. The most complex matters, including multi-defendant, and multi-jurisdictional cases, are retained for vertical prosecution by the homicide unit to ensure consistency and the highest likelihood of successful outcomes.

Due to the loss of experience of Assistant Prosecuting Attorneys to other jurisdictions, the Homicide Unit has absorbed approximately 90% of all homicide cases charged by both Units over the past several years. While some single-defendant homicide cases may be reassigned to the General Trial Division, the vast majority remain within the Homicide Unit because of limited number of prosecutors with the specialized experience required to handle these cases. The Unit is also managing a growing number of fatal traffic cases, driven in part by increases in distracted driving and impaired-driving and anticipated rises in fatal crashes following the legalization of marihuana in Michigan.

To manage this workload effectively and meet public-safety obligations, the Homicide Unit requires a minimum of 13 full-time trial attorneys - 3 dedicated to fatal traffic cases and 10 responsible for standard homicide cases. This staffing level has long been considered as the minimum necessary to ensure timely review, thorough prosecution, and adequate trial preparation. Currently the unit is operating with only 11 trial attorneys, and with one attorney scheduled departure, staffing will soon fall to 10. To reach full operational capacity, an immediate investment in three additional full-time trial attorneys is required; one for fatal traffic cases and two for standard homicide.

The unit continues to receive new, time-intensive cases daily. Continued understaffing stretches resources to unsustainable levels, delays case progression, and risks compromising thoroughness required in homicide prosecutions. Adequate staffing is essential to ensure each case receives the attention necessary to protect public safety and achieve justice for victims and their families.

Community Prosecution The community prosecutors are currently assigned to the 2nd, 6th, 8th, 9th, 10th, 11th and 12th precincts in the City of Detroit, funded through a state-supported gun violence reduction initiative. Their primary focus is non-fatal shootings, gang activity, and group-related firearm violence; offenses that require immediate legal attention and rapid coordination with law enforcement.

Embedded within their assigned precincts, these prosecutors develop a detailed understanding of crime patterns and public-safety challenges that are unique to each area. They provide essential support to law enforcement by offering legal guidance, authorizing search warrants, conducting investigative subpoenas, approving warrants, and vertically prosecuting a significant portion of their cases. They are routinely on call during nights and weekends to ensure prompt decision-making, continuity, and efficiency throughout the judicial process.

Community prosecutors handle a high volume of serious firearm-related assault cases, and their direct involvement strengthens investigations, reduces witness reluctance, and improves overall case outcomes.

Their consistent presence within precincts combined with vertical prosecution provides stability and trust for victims and witnesses while enhancing public safety.

To sustain this level of service and continue reducing gun violence, consistent and adequate funding for community prosecution positions is essential. Any reduction in staffing would directly impact the Office's ability to respond to violent firearm incidents, support police investigations, and maintain effective prosecution efforts in Detroit's highest-risk precincts.

SPECIAL VICTIMS' DIVISION: Assistant Prosecuting Attorneys (APAs) in the Special Victims Division must demonstrate exceptional expertise in their respective areas of prosecution. Each APA undergoes specialized forensic training to interview and work effectively with vulnerable child and adult victims and witnesses, including individuals who are mentally incapacitated. APAs also receive training in the Neurobiology of Trauma and Trauma Informed Prosecution.

The Domestic Violence Unit (DV) prosecutes assaultive crimes involving an intimate partner domestic relationship. Its mission is to empower survivors and pursue justice by effectively and successfully prosecuting the perpetrators of intimate partner crimes. The unit works to mitigate the effects of trauma, prevent domestic-violence-related homicides, and foster long-term social change through coordinated community engagement and education.

The biggest challenge faced by the DV Unit in 2024 was recovering from the COVID-19 pandemic and the effect it had on the occurrence of domestic violence incidents and the judicial system. The DV Unit continued to function at a high level and successfully reviewed thousands of in custody and not in custody warrants during 2024.

The Elder Abuse Unit (EA) vertically prosecutes all assaultive and financial exploitation crimes of adults age 65 and older, as well as vulnerable adults age 18 and older. A vulnerable adult is defined as an individual who, due to age, developmental disability, mental illness or physical disability, requires supervision or personal care, or lacks the personal and social skills necessary to live independently. The EA Unit vertically prosecutes crimes arising from incidents occurring in long term care facilities, nursing homes, and licensed and unlicensed adult foster care facilities, regardless of the age of the vulnerable adult.

After the collaborative WCPO-Fair Michigan LGBTQ Unit was disbanded in early 2025, Prosecutor Worthy established a dedicated **WCPO LGBTQ (PRIDE) Unit**. The Unit prosecutes crimes such as homicide, assault with intent to do great bodily harm, and felonious assault where LGBTQ victims are targeted based on sexual orientation or gender identity. The unit aims to enhance justice for the often-underrepresented community and support victims and witnesses who may be hesitant to come forward.

The Animal Protection Unit (APU) prosecutes all crimes involving animal abuse. APAs assigned to APU maintain dual responsibilities: they serve primarily in other units while also providing vertical prosecution of animal cruelty, fighting and killing cases from charging through sentencing. Prosecutors in this unit receive specialized training in animal-related prosecutions, veterinary issues, and the complex legal questions that often arise in these cases.

Animal cruelty cases frequently intersect with other serious criminal behavior. Research shows strong links between animal abuse and family-related crimes, including child and spousal abuse. Animal killing is also a known early indicator in some violent offenders, such as serial killers. Moreover, individuals involved in animal fighting are often connected to narcotics trafficking, illegal firearms, and gambling. Because of these complexities, animal investigations require specialized support and early, coordinated efforts to properly preserve and develop evidence.

The Wayne County Sexual Assault Kit Task Force (WCSAKTF) was created to address the backlog of more than 11,000 untested sexual assault kits discovered in Detroit in August 2009. This discovery launched a

multi-year effort to test every kit, hold offenders accountable, and provide survivors with long-overdue opportunities for justice and healing.

WCSAKTF and its partners developed an evidence-based investigation protocol which utilizes a multidisciplinary, victim-centered, offender focused and trauma informed approach. The cases are vertically prosecuted with support for survivors from the court and community-based advocacy as a survivor's case moves through the criminal justice system.

The WCSAKTF includes investigators from the WCPO Criminal Investigations Division, detectives from the Detroit Police Department Sex Crimes Unit, WCPO Assistant Prosecuting Attorneys, Special Assistant Attorney Generals, WCPO victim advocates, and support staff. Community partners include advocates from Avalon Healing, First Step, Sasha's Center, and the Prosecuting Attorney's Association of Michigan (PAAM).

All 11,341 kits have been tested, resulting in the identification of 858 suspected serial sexual offenders. As of December 31, 2025, the Task Force has completed 5,677 investigations, secured 264 convictions, and entered 1,416 cases into ViCAP. Approximately 5,000 cases remain under investigation, including:

- Cases with a CODIS entries no matches or "hits".
- Cases with DNA that are not eligible for CODIS but still useful for comparison if a suspect is identified.
- Cases with no DNA requiring additional investigative work. To advance these investigations, the Task Force uses Forensic Genetic Genealogy (FGG) to help identify unknown serial offenders who were not matched through CODIS. Dozens of cases involving more than 100 victims and over 25 suspected serial offenders have been submitted for FGG analysis through the Michigan State Police, Othram Inc., and Parabon Nanolabs. The FBI has also offered investigative assistance, and additional cases are being evaluated for federal review.

With the assistance of FGG, coupled with traditional investigative methods, WCSAKTF has identified serial sexual assault offenders and obtained justice for many survivors.

WCSAKTF will continue expanding the use of genealogy and familial-DNA technologies to identify unknown serial offenders and deliver justice for survivors.

- **The Child Abuse Unit (CAU)** vertically prosecutes cases in which children are victims of crime or essential witnesses to serious and violent offenses. Vertically prosecution helps reduce trauma, prevent further abuse of children and other vulnerable individuals, and support long-term community safety through a coordinated response to child abuse.

All APAs in the CAU must complete Forensic Interviewing Training, which teaches the Michigan Protocol for interviewing children, which is an essential skill for child abuse prosecution.

The CAU prosecutes:

- Internet Crimes and Child Sexually Abusive Material (CSAM) cases involving children aged 17 or younger
- Unsafe firearm-storage cases
- Child homicides where the suspect is a parent or someone who had custody of them at the time.
- All sexual assault cases where the victim is 15 years of age or younger.
- All physical abuse cases where the victim is 14 years of age and younger and the perpetrator is a parent/guardian/caretaker.
- Physical abuse of children aged 14 and younger by parents, guardians, caretakers, or school personnel.
- Child homicides involving victims age 12 and younger when the death relates to child abuse
- All cases where a child 12 years of age or younger is a necessary and critical witness.
- Cases involving extreme environmental endangerment, such as children left in hot or cold vehicles.

The CAU is also a member of the Multi-Disciplinary Team (MDT) in Wayne County, which includes WCPO, Avalon Healing, Kids Talk, law enforcement agencies across Wayne County, DHHS, CPS, the Child Protection Team at Children's Hospital and the Michigan Attorney General's Office. The MDT

operates under the statutorily required Wayne County Child Abuse and Neglect Case Management Protocol. It is updated every three years to provide guidance and reflect trends in child-abuse and neglect cases.

- **The Sexual Assault (SA) and Human Trafficking (HT) Team.** SAT is a vertical prosecution unit that was created to meet the needs of sexual assault victims and public safety issues in a prompt, experienced, efficient, and, more importantly, a victim-centered, offender-focused manner.

It handles sexual assault cases involving victims who are age 16 and older at the time of the assault and are not in an intimate-partner relationship with the suspect. SAT also reviews and prosecutes delayed reporting cases where the victim was a minor at the time of the assault; and all cases of indecent and aggravated indecent exposure, including those committed by perpetrators classified as "Sexually Delinquent Persons."

Additionally, SAT is responsible for all Human Trafficking (HT) prosecutions, regardless of the victim's age. The team works with a multidisciplinary network and all major law enforcement agencies in Wayne County to identify, arrest and vertically prosecute human-trafficking offenders. The team is committed to community education and prevention efforts.

The team members frequently provide training to law enforcement agencies upon request.

VICTIM SERVICES UNIT: This Victim Services Unit of the Wayne County Prosecutor's Office is comprised of a Director, Assistant Director, Rights Department Supervisor, Clerical Specialist, 2 Crime Victim Navigators, and a dedicated team of 31 Victim Advocates and 2 Social Workers.

Victim advocates are assigned to specific units, including General Trials, Domestic Violence, Child Abuse, Elder Abuse, Sexual Assault, Homicide, and Vehicular Homicide Juvenile Lifers Without Parole (JLWOP) and Juvenile. They are located at the Criminal Justice Center, Lincoln Hall, and the Out-County Dearborn Heights office.

The Victim Service Unit works collaboratively with the Assistant Prosecuting Attorneys (APAs) and serves as a vital liaison between the APAs and crime victims. Advocates provide court support and emotional assistance, information and resources, and referrals for additional services. They ensure victims understand the criminal justice process, their legal rights, and compensation resources. Advocates accompany victims to various court proceedings to offer emotional support and guidance.

Certified or credentialed advocates also enroll victims of domestic violence, sexual assault, stalking or human trafficking in the State of Michigan Address Confidentiality Program (ACP), at their request. ACP creates a secure, substitute address to protect victims' location information.

Crime Victim Navigators (Navigators) assist victims with completing the Crime Victim Compensation applications for the State of Michigan. This program provides financial assistance to victims who were injured during a crime and have a police report or a case pending.

The Victim Services Unit also partners with community organizations such as Avalon, First Step, and Detroit Police Victim Assistance, and others to provide a broad range of supportive services. These collaborations help ensure victims have access to psychological support, housing assistance and other critical resources.

Additionally, the Victim Services Unit works closely with the colleges and universities across the Metro Detroit area, serving as a field placement site for undergraduate and graduate students interested in pursuing careers in the Human Services field after graduation.

INFORMATION & TECHNOLOGY DIVISION: The Information & Technology (I&T) Division supports the mission of the office: to vigorously pursue justice, safeguard the community by demanding accountability for those who commit crimes, and enhance the quality of life by changing the culture of violence, by ensuring the seamless integration of technology into prosecutorial operations, maintaining the highest standards in handling sensitive criminal justice information.

The overarching goal of the I&T Division is to establish and maintain a fully digital, CJIS-compliant case management system that ensures 100% of case information is accurately, securely and efficiently

stored within the office's information systems. This commitment enhances operational efficiency, strengthens data security, and improves accessibility across all areas of prosecutorial practice.

- **Divisional Structure & Responsibilities**

The I&T Division consists of four specialized units, each dedicated to enhancing technology-driven prosecutorial functions:

- **Information Technology Unit (WCPOIT)**

Responsible for managing the office's IT infrastructure, this unit ensures the efficient, secure operation of all computing systems, networks, and hardware. Key responsibilities include:

- Providing desktop support and media file assistance for Assistant Prosecuting Attorneys (APAs).
- Supporting IT needs for satellite locations, including the Out County Office, Deed Fraud Office, SAKI Unit, and Lincoln Hall of Justice.
- Coordinating the purchase and installation of networked equipment, ensuring grant compliance.
- Conducting internal investigations related to computer use and consulting on investigative techniques.
- Maintaining the imaging system for digital copies of transcripts, pleadings, and closed case files.
- Administering databases and responding to statistical and reporting requests.
- Acting as the Local Agency Security Officer for state and federal compliance.
- Serving as the liaison for IT issues with PACC/PAAM, 3rd Circuit Court, District Courts, Wayne County IT, and law enforcement agencies.

- **Litigation Technology Unit (LTU)**

This unit specializes in supporting APAs in preparing and presenting digital evidence, recognizing the increasing role of technology in prosecution. Responsibilities include:

- Assisting with the review and presentation of digital evidence, including body-worn camera footage, cell phone recordings, social media, and surveillance videos.
- Administering WCPO's Digital Evidence Management system, Evidence.com.
- Training APAs in trial technology and software applications to improve courtroom presentation.
- Ensuring the ethical and effective use of digital evidence in legal proceedings.
- Acting as the liaison between the office and law enforcement agencies on the use of digital evidence.
- Conducting technology training sessions to enhance the proficiency of office staff.
- Discovery and Information Service Communication Operations (DISCO)
- Established in 2021, the DISCO Unit plays a critical role in discovery processes and communication optimization. Key responsibilities include:
- Streamlining information flow and ensuring timely data exchange within the office.
- Refining communication channels to foster seamless collaboration among team members.
- Managing the efficient distribution of discovery materials in compliance with legal obligations.

- **Information Unit**

Created in October 2023, this unit focuses on organizing and disseminating crucial information within the office. Its functions include:

- Managing data and strategic information dissemination to aid decision-making.
- Supporting the digitization and secure storage of case files.
- Supporting the office's case management systems Prosecutor by Karpel (PbK) and the legacy Case Tracking system, which processes warrant requests and case filings for District Court.
- Enhancing information retrieval processes to improve efficiency in case management. The I&T Division is instrumental in modernizing and securing the technological framework of the Wayne County Prosecutor's Office. Through its dedicated units, the Division ensures that all case information is maintained with the highest standards of accuracy, security, and accessibility, reinforcing the office's mission to uphold justice and community safety.

CONVICTION INTEGRITY UNIT: Even when all criminal justice actors uphold the highest standards of

ethics and professionalism, mistakes can occur - sometimes with tragic consequences. No prosecutor wants an innocent person to be convicted. Conviction Integrity Units (CIUs) provide prosecutors with a way to address these errors.

CIUs allow prosecutors to step outside the traditional adversarial process and focus on a central question: Is the person convicted of this crime the one who committed it? These specialized units correct wrongful convictions, confirm valid ones, and help the criminal justice system learn from errors to prevent future injustices.

CIUs also offer a formal, consistent mechanism for reviewing questionable convictions, like how other high-risk industries analyze root causes of errors to improve safety and reliability. By bridging the gap between prosecutors, innocence projects, and defense counsel, CIUs foster collaboration among stakeholders to maximize resources and pursue the truth together.

Since its inception in 2018, the Wayne County Prosecutor's Office Conviction Integrity Unit (CIU) has emerged as a national leader in innocence work. The Unit has received over 2,800 requests for case review, conducted more than 1,800 reviews, granted relief in 43 cases, delivering long-delayed justice to wrongfully convicted individuals and strengthening public trust in the justice system. These efforts have earned regional and national recognition, positioning Wayne County as a model for reform.

In 2025 the CIU, partnered with the Detroit Police Department, the Wayne County Circuit Court and the defense bar to conduct a Sentinel Event Review of the exoneration of Eric Anderson in collaboration with experts from Quattrone Center for the Fair Administration. This review included interviews with individuals involved in the investigation, prosecution and wrongful conviction of Mr. Anderson. The process culminated in a written report with recommendations to improve multiple aspects of the system and reduce the risk of wrong convictions.

Despite its success, the CIU faces significant challenges. The Unit remains underfunded and understaffed, even with support from two federal grants. As a result, more than 900 cases remain in backlog, and tragically, some individuals have passed away before their innocence claims could be reviewed. Sustained investment in the CIU is critical to ensure timely reviews, prevent further injustices, and continue advancing integrity in the criminal justice system.

- **Requests for additional staffing.** The CIU received an increased budget last cycle which allowed progress on the backlog and initiated systemic reviews of cases involving officers with repeated misconduct. However, the addition of one full-time detective is essential to provide dedicated investigative assistance critical to these intensive reinvestigations. Currently, detectives now are tasked with multiple responsibilities beyond investigations including obtaining files, locating and sending evidence for testing and coordinating with multiple law enforcement agencies. These tasks are time-consuming yet critical. Adding one detective would streamline document and evidence retrieval and allow more focused time for investigative work.

Accomplishments and Highlights - Fiscal Year 2025-2026

Communications

- Dependable, accurate and timely new resource for local, national and international news organizations and reporters covering Wayne County, MI criminal cases
- Working closely with ad agency to create a national multi-media recruiting campaign to attract more seasoned attorneys
- Working closely with Hadrout to create copy for a website for the campaign, tailoring ad copy for recruiting commercials.
- Community Prosecutions
- CPU has had several successful prosecutions and pending cases against the notorious street gang

Murdaville crippling their activity on the Westside of Detroit

- **Juvenile**

- Referred 281 Wayne County youth into its Right TRAC and Talk It Out diversion programs
- The Child Support Unit appeared in 2,356 court hearings and collected more than \$1M dollars in past due child support ordered by the Friend of the Court

- **Special Victims**

Due in part to its efforts, Michigan now has a Comprehensive Hate Crime statute which provides penalties for certain malicious and intentional acts based on actual or perceived characteristics of another, which include race, religion, sexual orientation or gender identity or expression.

- *Domestic Violence Unit*

- The Unit regularly participates in the Wayne County Domestic Violence Fatality Review Team, which was formed to improve individual, agency and community response to domestic violence, and prevent domestic violence fatalities
- Educates law enforcement on the use of the Lethality Assessment Program, a tool to identify incidents of domestic violence with high lethality. It is a 2-pronged process that features a research-based lethality screening tool and an accompanying protocol referral that provides directions for law enforcement, medical personnel, clergy, social workers and others to initiate appropriate action based on the results of the screening process. The goal of the program is to prevent domestic violence homicides, serious injury and assault by encouraging more victims to utilize the support and shelter services of domestic violence programs
- Reviews I-918 Supplement B, U Nonimmigrant Status Certificate forms presented by persons who wish to remain in the United States. This process certifies that applicants have been victims of enumerated violent crimes within Wayne County and that they have fully participated in the investigation and prosecution of the crime.
- Is a partner in the Firearms Technical Assistant Project, which focuses on identifying interventions for high-risk offenders and coordinating agency action and enforcement. The core objective is to prevent domestic violence homicides by reducing the number of domestic violence offenders with access to a firearm.
- Members of the Unit have participated in community outreach
- Taught Understanding Domestic Violence at the 911 Dispatch Academy
- Conducted training at the Westland Police Department regarding intimate partner violence, the cycle of violence, common trauma responses, strangulations and symptoms and other lethality factors, probable cause, common criminal charges sentencing options and report writing.
- Participated in a practitioner panel at Wayne State University regarding the practice of criminal law.
- Moderated a five-person panel at the student-led event by Lawyers Lending Hands at the Detroit Mercy School of Law. The program was entitled Domestic Violence and the Court System: A Panel Discussion with Prosecutors, Judges, detectives, Advocates and Survivors.

- *Elder Abuse Unit*

- *Attends:*

- Coordinated Community Response Coalition, where partners from various counties come together to promote a coordinated strategic response to victims of elder and vulnerable adult abuse, neglect and exploitation
- Attorney General's Elder Abuse Task Force, which represents more than 55 different organizations who work together to reduce barriers facing our aging population and combat elder abuse. Achievements include the adoption of the standardized Vulnerable Adult Incident Report Form and the implementation of related training. It has been instrumental in the passage of the Financial Exploitation Prevention Act which mandates reporting by financial institutions of suspected fraud or exploitation.

It is also working towards passage of bills amending current laws governing guardianships.

- Michigan Elder Justice Initiative - a project that focuses primarily on issue affecting the most vulnerable older adults including long term care, guardianship, public benefits, and elder abuse, neglect and exploitations. It seeks to empower, educate and protect low-income older adults and people with disabilities through administrative and policy advocacy, educational efforts, and collaboration with multi-disciplinary partners on the local, state and national level.
- The Elder Justice/At-Risk Adults Project - Prosecuting Attorney's Association of Michigan, a project designed to provide training and technical assistance to prosecutors, law enforcement, adult protective service workers and other professionals who assist elderly and vulnerable adults.
- *LGBTQ (PRIDE) Unit*
- The Community Engagement Liaison
- Presented to Macomb County regarding the need to be culturally competent when interacting with the community
- Joined the national council for the Joyful Heart Foundation
- Trained deputies in the Wayne County Sheriff's Office as the Wayne County Jail house transgender individual
- In partnership with Dykema Law Firm, Ford, Bondman Law and the University of Michigan created a name charge program offering services free of charge to transgender individuals
- Is a member of Detroit's Continuum of Care whose goal is to change policies in all of Detroit to provide fair and equal housing
- Provides clothing from Bobbi's Closet for appearance in court proceedings
- *Sexual Assault Team*
- Has attended multiple training courses to keep updated and proficient in handling these complex case cases. They include topics such as charging decisions, sentencing guidelines, strangulation direct examination, combatting human trafficking, forensic interviewing among others

WCSAKTF

- All 11,341 sexual assault kits have been tested which led to the identification of 858 suspected serial sexual offenders.
- 5,677 investigations were completed
- 264 convictions were secured
- 1,416 cases were entered into the Violent Crime Apprehension Program (ViCAP)
- With the use of Forensic Genetic Genealogy more than 25 serial rapists have been identified representing more than 100 victims.
- Secured convictions in 2 cases involving serial rapists in a total of 11 rape kits
- *Human Trafficking*
- Guest Speakers at:
 - Blessed Doing more Human Trafficking Symposium hosted by Macomb County
 - DPD Vice Human Trafficking community awareness in Detroit
 - USA-IT Human Trafficking Summit at the Masonic Temple in Detroit
- *Child Abuse Unit*
- Has attended multiple training courses to keep updated and proficient in handling these complex case cases. They include topics such as forensic interviewing, counterintuitive behaviors in children, case evaluation, firearm injury prevention strangulation training, sentencing guidelines
- Guest Speaker at Vernon Chapel regarding the Safe Storage gun law

- Hosted a collaborative meeting with the Detroit Police Department Major Crimes Commander, and Special Victim Lieutenants and Sergeants to discuss various issues that our office and the department are facing in the prosecution and investigation of special victim cases. It was also crucial for keeping the lines of communication open.
- Attends:
 - Wayne County Child Death Review Team, which reviews the deaths of children, and the manner of death. It provides a forum to explain the circumstances surrounding the death and provides richer information to enhance the mortality statistics
 - Kids Talk Case Review, a collaboration with the goal of identifying systemic changes that may be necessary to protect children from abuse, sexual assault and neglect.
 - Multi-Disciplinary Team is composed of several organizations. It is governed by a statutory document, Wayne County Child Abuse and Neglect Case Manage Protocol, (the protocol), which provides guidance on handling incidents of child abuse or neglect.
- *Criminal Investigations Division*
 - Detectives handled 5,593 investigations, secured 448 arrest warrants and conducted 166 arrests
 - Detectives prepared and executed 161 search warrants, and completed 3,897 interviews and witness statement to support criminal prosecutions
 - Detectives conducted 2,839 hours of investigative research on databases such as LEIN, LexisNexis, and TLO
 - Provided investigative assistance to other law enforcement agencies in 764 cases, reflecting a strong collaboration with local, state and federal partners
 - Additional investigative work included:
 - 866 court and medical record requests
 - 198 court appearances
 - 838 subpoena attempts and services
 - 1,877 hours of professional training
- *Victim Services*
 - With the hiring of new advocates many of our units are fully staffed which helps balance the caseloads of the advocates assigned to these units and increases their interaction with other staff.
 - Created Bobbi's Closet, which provides clothing and shoes for victims to appear in court
 - Aided victims with personal items, such as hygiene products and food
- *Appeals*
 - Continues to handle resentencing's of defendants under the age of 21 years of age at the time of the offense, sentenced to life or parolable life per the various decisions of the Supreme Court of the United States and Michigan Supreme Court in several cases
 - The Unit has finalized sentencing review memorandum on over 100 cases (including locating and interviewing the victim's family members on most of those cases
 - The Unit timely filed the statutory notice of over 400 cases within a very abbreviated time frame.
 - The Unit completed 32 re-sentencings in 2025
- *Legislation*
 - A significant milestone occurred on December 9, 2025, when the state Senate voted unanimously to advance a Domestic Violence Personal Protection bill package initiated by WCPO in collaboration with the Michigan Domestic and Sexual Violence Prevention and Treatment Board (MDSVPTB), Senator Stephanie Chang, Senator Ruth Johnson and Representative Helena Scott. Several weeks of drafting, issue identification, revision and stakeholder engagement preceded the vote. With the Director's involvement, procedural language was refined to ensure alignment with criminal justice operations;

changes that enabled a key statewide association to shift from opposing the package to supporting it.

- **2025-2026 Active Projects Funded by Federal Grants:**
 - Sexual Assault Kit Initiative 22
 - Postconviction Testing of DNA FY22 Award
 - Prosecuting Cold Cases Using DNA
 - Culturally Specific Responsive Unserved Victims of Crime (VOCA)
 - STOP Grant
 - Project Safe Neighborhoods 21 (subaward)
 - S.T.A.N.D. (subaward)
- **2025-2026 Active Projects Funded by State Grants:**
 - Prosecutor's Auto Theft Unit
 - MDHHS Crime Victim's Rights
 - MDHHS CVCS-Sexual Assault Victim Rights
 - MDHHS Crime Victim Supplemental Funding
 - Gun Case Backlog
 - Local Prosecutor Support (formerly High Crime Community Support)
- **2025-2026 Active Projects Funded by Local Grants:**
 - 3rd CCT- Felony Non-Support

New Initiatives for Fiscal Year 2026-2027

- To be able to carry out all mandated functions.
- To be able to prepare for our trials.
- To have staff to try our cases.
- **Short-Term Strategic Priorities:**
 - Expand the Homicide Unit
 - Maintain a robust and multifunctional recruitment and retention program
 - Increase training for managers and staff to strengthen leadership, skills and overall performance
 - Reduce APA caseloads by 25% to improve quality and efficiency
 - Enhance our Wellness Programs and boost staff morale
 - Introducing additional staff perks to support retention and job satisfaction
 - Complete automation of key processes including applications, background checks, fingerprinting and ID card issuance (near completion)
 - Launch the Survivor's First Diversion Pilot Program
 - Implementing the Lawfully Owed DNA Intensive Collection Initiative
 - Partner with the County to implement follow-up services for young victims of Child Abuse and sexual assault
 - Add APAs dedicated to the Animal Protection Unit
 - Reinstate the warrant backlog program
 - Continue developing the Community Court Restorative Justice Program
 - Launch podcasts for public engagement and transparency
 - Modernization and update Office Website
 - Ensure appropriate staff levels to meet operational needs
 - Implement the Cold Case Initiative
 - Implementing the Lawfully Owed DNA Intensive Collection Initiative
- **Long-Term Strategic Priorities:**
 - Establish a 24-Hour Warrant Division, including Night Court operations

- Develop and implement a Pre-Charge Division
- Staff every trial courtroom with 2 APAs to strengthen trial readiness and efficiency
- Create and launch a dedicated WCPO mobile app
- Ensure staffing levels are fully aligned with long-term operational, prosecutorial and community service needs.

• **Departmental Focus Area:**

The Wayne County Prosecutor's Office will enhance public safety through equitable and evidence-based practices, modernized case-processing systems, accurate criminal-history reporting, expanded diversion opportunities, and trauma-informed services for victims. The Office will use data to guide decisions, strengthen cross-agency collaboration, and maintain strong fiscal responsibility to ensure efficient use of public resources.

Impact on Operations

The Fiscal Year 2026-2027 represents a status quo budget.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$55,441,285	\$68,537,338	\$79,977,040	\$11,439,702	\$81,576,586
Expenditures					
Capital	\$1,067,072	\$10,000	\$10,000	—	\$10,200
Fringe Benefits	\$6,797,415	\$9,427,478	\$10,839,377	\$1,411,899	\$11,056,166
Materials and Supplies	\$533,150	\$1,165,229	\$1,362,885	\$197,656	\$1,390,144
Non Capital Assets	\$2,318,317	\$2,509,382	\$1,928,900	(\$580,482)	\$1,967,478
Operating Expenses	\$595,982	\$1,046,747	\$998,946	(\$47,801)	\$1,018,926
Operating Transfers Out	—	\$1,087,320	\$1,087,320	—	\$1,109,066
Other Charges	\$1,322,224	\$948,611	\$648,611	(\$300,000)	\$661,583
Pension	\$9,530,197	\$7,623,400	\$9,121,478	\$1,498,078	\$9,303,908
Personnel	\$30,759,176	\$47,729,060	\$45,820,493	(\$1,908,567)	\$46,736,903
Rentals	\$79,500	\$111,000	\$111,000	—	\$113,220
Services and Contractual Serv	\$8,647,005	\$12,808,465	\$13,668,371	\$859,906	\$13,941,738
Travel	\$182,420	\$474,930	\$621,212	\$146,282	\$633,637
Revenues					
Charges, Fees, and Fines	\$78,370	\$495,000	\$510,000	(\$15,000)	\$520,200
Federal Grants and Contracts	\$1,979,844	\$4,113,636	\$4,519,159	(\$405,523)	\$4,609,541
Local Grants and Contracts	—	\$238,977	\$238,977	—	\$243,757

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Other Financing	\$1,036,209	—	—	—	—
State Grants and Contracts	\$3,296,750	\$11,556,671	\$973,417	\$10,583,254	\$992,885
26501 - Drug Law Enforcement	\$39,261	—	—	—	—
Expenditures					
Fringe Benefits	\$2,811	—	—	—	—
Pension	\$1	—	—	—	—
Personnel	\$36,744	—	—	—	—
Services and Contractual Serv	\$1,506	—	—	—	—
Revenues					
Interest Income	\$1,801	—	—	—	—
26601 - Law Enforcement	\$21,783	—	—	—	—
Expenditures					
Other Charges	\$3,500	—	—	—	—
Services and Contractual Serv	\$18	—	—	—	—
Revenues					
State Grants and Contracts	\$25,301	—	—	—	—
28101 - Community Corrections	\$286,205	—	—	—	—
Expenditures					
Fringe Benefits	\$70,030	\$117,755	\$145,553	\$27,798	\$148,463
Operating Expenses	\$4,593	\$11,445	\$11,652	\$207	\$11,885
Pension	\$100,279	\$95,765	\$128,620	\$32,855	\$131,192
Personnel	\$301,000	\$542,796	\$552,504	\$9,708	\$563,556
Revenues					
Operating Transfers In	\$762,107	\$767,761	\$838,329	(\$70,568)	\$855,096
28201 - Victim and Witness Assistance	\$710,620	—	—	—	—
Expenditures					
Fringe Benefits	\$355,366	\$390,346	\$479,386	\$89,040	\$488,972
Materials and Supplies	\$4,914	\$7,781	\$7,781	—	\$7,937
Operating Expenses	\$28,496	\$36,492	\$37,003	\$511	\$37,743
Pension	\$473,979	\$297,253	\$391,541	\$94,288	\$399,372
Personnel	\$1,422,699	\$1,685,185	\$1,761,633	\$76,448	\$1,796,866
Services and Contractual Serv	\$116	\$810,657	\$892,274	\$81,617	\$910,121
Travel	\$1,159	\$10,267	\$10,267	—	\$10,472
Revenues					

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Federal Grants and Contracts	\$712,924	\$823,387	\$834,992	(\$11,605)	\$851,692
Operating Transfers In	\$1,000,000	\$1,087,320	\$1,198,932	(\$111,612)	\$1,222,911
State Grants and Contracts	\$1,284,193	\$1,327,274	\$1,545,961	(\$218,687)	\$1,576,880
28601 - Raise the Age	\$55,122	—	—	—	—
Expenditures					
Revenues					
State Grants and Contracts	\$55,122	—	—	—	—
29201 - Juvenile Services and Child Care	\$619	—	—	—	—
Expenditures					
Fringe Benefits	\$40,804	\$51,745	\$60,993	\$9,248	\$62,213
Materials and Supplies	\$2,156	\$3,245	\$3,245	—	\$3,310
Operating Expenses	\$3,225	\$5,309	\$5,091	(\$218)	\$5,193
Pension	\$57,266	\$42,235	\$52,931	\$10,696	\$53,990
Personnel	\$171,891	\$238,319	\$230,681	(\$7,638)	\$235,295
Services and Contractual Serv	\$1,345	\$6,961	\$7,046	\$85	\$7,187
Revenues					
State Grants and Contracts	\$277,306	\$347,814	\$359,987	(\$12,173)	\$367,188

9.17 Public Services

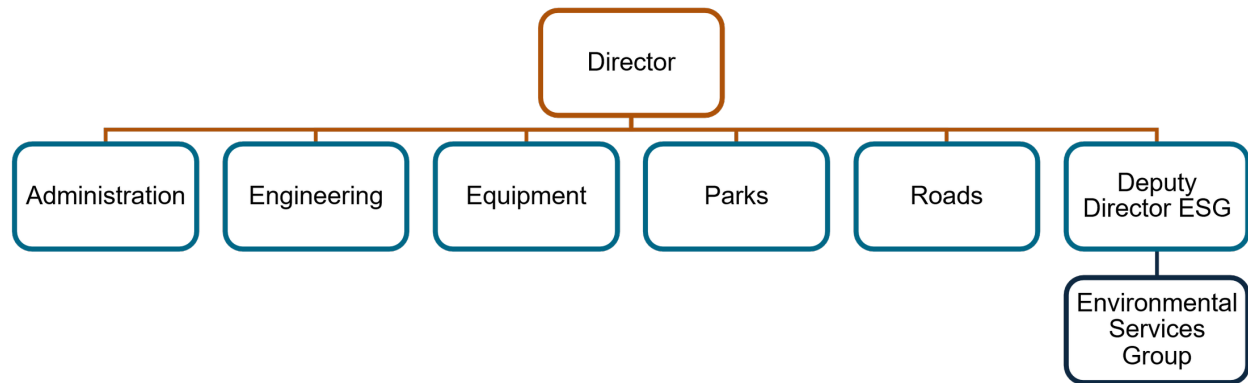
Mission

The Mission of the Department of Public Services is to provide roads, 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 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$299,767,621	\$378,529,506	\$446,622,880	\$455,440,215
Department Revenue				
Charges, Fees, and Fines	\$75,291,191	\$80,991,260	\$83,060,505	\$84,511,751
Federal Grants and Contracts	\$17,415,953	\$24,990,000	\$24,990,000	\$25,489,800
Interest and Dividends	\$45,995	—	—	—
Interest Income	\$12,645,110	\$10,474,663	\$10,246,439	\$10,451,228
Licenses and Permits	\$134,890	\$130,000	\$130,000	\$132,600
Local Grants and Contracts	\$7,832,035	\$8,232,474	\$9,666,046	\$9,822,272
Operating Transfers In	\$5,216,402	\$8,643,799	\$3,321,099	\$3,337,521
Other Revenue	\$1,561,413	\$1,473,000	\$1,628,000	\$1,660,560
Other Financing	\$10,696,346	\$62,236,757	\$75,928,284	\$72,975,506
Rents and Expense Recoveries	\$494,936	\$594,397	\$595,000	\$606,900
State Grants and Contracts	\$154,217,694	\$165,326,878	\$217,038,000	\$225,679,900
Taxes	\$16,244,559	\$15,436,278	\$20,019,507	\$20,772,177
Net General Fund Cost	\$2,028,903	—	—	—

Organizational Chart



Major Activities and Description

DIVISION OF ADMINISTRATION: The Administration Division is responsible for planning and executing a comprehensive range of administrative services that support the operations of the other five divisions within the Department of Public Services. This division is also responsible for various centralized functions including human resource management, financial management and strategic management. The Administration Division provides oversight in the timely completion of grants, contracts and personnel needs, as well as facilitates effective fiscal control and regular review of administrative and operating procedures for the department.

DIVISION OF ENGINEERING: The Engineering Division coordinates the planning, design and construction of road and bridge rehabilitation and replacement projects within Wayne County. This division also regulates and issues permits for all work done within the Wayne County roads right-of-way and projects that activate the Wayne County Stormwater Ordinance. The Engineering Division is responsible for providing engineering and technical services for infrastructure that will align with the 10-year Asset Management Plan as necessary to support the programs and activities of the other divisions within the Department of Public Services.

DIVISION OF EQUIPMENT: The Equipment Division is responsible for preventive maintenance and repairs on 2500 plus rolling stock and equipment that support the daily functions of the Department of Public Services, including mowing, asphalt paving, street sweeping, storm water and snow and ice management. The division ensures that Wayne County's fleet remains safe, reliable, and ready for operational needs. The Inventory Personal Property Management (IPPM) Unit manages and tracks approximately 4,500 stock items-ranging from vehicle parts, fuel to paint, hardware, and aggregates-for all county departments. The entire equipment inventory for Wayne County is monitored to sustain cost efficiency when upgrading and replacing parts, as well as replenishing supplies.

DIVISION OF ENVIRONMENTAL SERVICES: The Environmental Services Division is responsible for the protection and enhancement of Wayne County's land and water resources through its land resource management, watershed management, drains maintenance, stormwater and wastewater facility management programs. This division also provides regulatory oversight for solid waste and soil erosion control; manages Wayne County's compliance with the State of Michigan's stormwater requirements; operates and maintains the Rouge Valley Sewage Disposal System; and provides maintenance on designated Wayne County drains.

DIVISION OF PARKS: The Parks Division is responsible for protecting, maintaining, and programming recreation and leisure facilities and over 5,000 acres of open green space, which includes parks, natural habitat,

non-motorized connectors, waterways and trails, to impact the quality of life for families, residents and park users served by Wayne County.

DIVISION OF ROAD MAINTENANCE: The Road Maintenance Division is responsible for maintaining a road system of approximately 1,440 County primary and local roadways and 462 miles of State trunk lines and freeways. This responsibility includes most road maintenance concerns from patching potholes to resurfacing or paving a road within Wayne County's jurisdiction. The division also removes dead trees and dangerous limbs that are a public safety concern; maintains over 160 pump stations, over 150 attenuators, and approximately 3,500 feet of median barrier walls; installs street signs and traffic signals; repairs guardrails, drains and culverts; and much more. It is the mission of the Road Maintenance Division to protect and extend the useful life of all the roads and bridges under the division's jurisdiction and to keep our infrastructure reasonably safe for public travel

Accomplishments and Highlights - Fiscal Year 2025-2026

DIVISION OF ENGINEERING: The Engineering Division is progressing with its 10 Year Asset management Plan that provides an overall strategy on improving infrastructure in Wayne County. The Engineering Division managed and inspected 25 road resurfacing projects, one road reconstruction project, six bridge reconstruction projects, two bridge rehabilitations and two traffic signal modernization projects during FY2021.

DIVISION OF EQUIPMENT: The Equipment Division procured the following list of new equipment approved from the 2025-2026 budget:

- 3 Ford 150 Pick Ups
- 13 Chevy 1500 Pick Ups
- 16 Chevy 2500 Pick Ups
- 3 GMC 3500 Pick Ups
- 11(5) Yard Freightliner Chassis
- 2 Freightliner Chipper Chassis
- 8 Western Star Tractor Trailers
- 2 GMC Terrain
- 2 Freightliner Aerial Truck Tower
- Freightliner Log Truck
- Asphalt Cat Paver
- Cat Road Widener
- Cat M 14 Grader
- Stacker
- 45 Solar Arrow Boards
- Solar Sign Board
- 15 Scorpion Attenuator Trailers
- CB 4 Cat Roller
- 914 Cat Roller
- **DIVISION OF ENVIRONMENTAL SERVICES (ESD)** ESD continued implementation of the Rouge River Area of Concern (AOC) Wayne County Habitat Restoration project. Through this \$9 million EPA Great Lakes Restorative Initiative (GLRI) grant project, fish and wildlife habitat is being created and restored in multiple locations including: fish passage around the Henry Ford Estate Dam, a restored Rouge River Oxbow adjacent to The Henry Ford and habitat restoration in and around Nankin Lake within Wayne County's Hines Drive Parkway. Combined, the three projects will reconnect 50 miles of the Rouge River and 108 additional miles of its tributaries to the Great Lakes system, remove over 40,000

cubic yards of fill and sediment, restore four acres of upland habitat, and control three acres of invasive species. Completion of these projects will contribute to the removal of three Beneficial Use Impairments in the Rouge River Area of Concern (AOC): Loss of Fish and Wildlife Habitat, Degradation of Fish and Wildlife Populations, and Degradation of Benthos. The Rouge River Oxbow project received a Keep Michigan Beautiful Award.

ESD completed the Rouge River AOC Wayne County Parks Habitat Restoration Design project. Through this EPA GLRI grant project (\$770,000), field investigation and studies are being performed and project designs drawings and specifications are being developed. Construction and environmental permits were obtained to provide fish and wildlife habitat improvements at Bell Creek Park, Lola Valley Park, the Riverview and Sherwood Park areas in Hines Park as well as within the Lower Rouge River Wayne County Parks system. Implementation of these projects will occur in partnership with the Alliance of Rouge Communities (ARC) through a \$4.2+ million EPA GLRI grant the ARC was awarded in July 2020. Construction on the Sherwood Park area habitat restoration will begin in 2022.

ESD completed development of the updated Wayne County Stormwater Ordinance, Wayne County Stormwater Administrative Rules, and the Wayne County Stormwater Standards Manual.

ESD worked with our partners in Oakland, Macomb, and Livingston Counties to develop a set of consistent standards throughout the region that will improve water quality, prevent flooding, and promote economic development. The Ordinance and Administrative Rules were approved by the Wayne County Commission in August 2021.

DIVISION OF PARKS

The Parks Division aims to provide high quality programs, capital project improvements and park amenities to enhance the experience of our park users. The capital improvement plan for Fiscal Year 2020-2021 will upgrade facilities, increase habitat and natural restoration of the park and complete major infrastructure projects. A list of the Parks Division's accomplishments includes: Completion of Ellsworth Boardwalk and Trailhead Parking Completion of Phase II Park Branding signage at Lola Valley, Bell Creek and Lower Rouge Parkway Installation of an accessible National Demonstration Site play structure at Inkster Park Installation of bike fix it stations and bike racks at various park sites Removal of major log jams from Lower and Middle Rouge.

DIVISION OF ROAD MAINTENANCE: The Wayne County Roads Division strives to provide excellent service to the community it serves by maintaining the roads in its jurisdiction at the highest level of efficiency; always making the safety of the citizens of the County of Wayne its highest priority. The following accomplishments were achieved:

- Maintenance paving Program-repaved over 30 lane miles of roadway
- Bridge Maintenance Unit repaired 12 bridges
- Maintenance Unit patched approximately 120,000 potholes.

New Initiatives for Fiscal Year 2026-2027

Implementation of the Rouge Valley Sewage Disposal System's (RVSDS) Long-Term Corrective Action Plan (LTCAP) was initiated. This 10-year, \$103 million initiative was kicked off in December 2020 with the execution of a design and construction engineering services contract with OHM Advisors as well as the procurement of the Phase 1 - Sewer Televising contractor. Improvements to the RVSDS are required to eliminate sanitary sewer overflows and to comply with Final Order of Abatement (FOA) 2117 (as amended) for the system. LTCAP includes replacement of capital assets that have reached and/or exceeded their useful service lives. All improvements are identified in the LTCAP Project Plan document submitted to MDEGLE in June 2019.

DIVISION OF ROAD MAINTENANCE: The Wayne County Roads Division strives to provide excellent service to the community it serves by maintaining the roads in its jurisdiction at the highest level of efficiency, always making the safety of the citizens of the County of Wayne its highest priority. The following accomplishments were achieved:

- Maintenance Paving Program - repaved over 30 lane miles of roadway
- Bridge Maintenance Unit repaired 12 bridges
- Maintenance Unit patched approximately 120,000 potholes.
- **DIVISION OF PARKS:** The Parks Division aims to provide high quality programs, capital project improvements and park amenities to enhance the experience of our park users. The capital improvement plan for FY 2020-2021 will upgrade facilities, increase habitat and natural restoration of the park and complete major infrastructure projects. A list of the Parks Division's accomplishments includes:
 - Completion of Ellsworth Boardwalk and Trailhead Parking
 - Completion of Phase II Park Branding signage at Lola Valley, Bell Creek and Lower Rouge Parkway
 - Installation of an accessible National Demonstration Site play structure at Inkster Park
 - Installation of bike fix it stations and bike racks at various park sites
 - Removal of major log jams from Lower and Middle Rouge
 - Installation of New Playscape at Merriman Hollow
 - Renovation of the Nankin Mills Interpretive Center lobby
 - Increased revenue by securing more than \$500,000 dollars in grants from MDNR, TAP and SEMCOG
 - Completion of the Elizabeth Park Greenway, a 1-mile non-motorized connector
 - Creation of ½ mile non-motorized Ann Arbor Trails connector at Hines Park
 - Removal of log jams in the Lower, Middle and Upper Rouge
 - Completion of Ellsworth Boardwalk
 - Renovation of Elizabeth Park Marina Comfort Station and Tourist Lodge
 - Creation of Hawthorne Ridge Bike Park
 - Increasing park connectivity to communities

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 on our operations. The department has made significant strides to become 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.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$335,300	—	—	—	—
Expenditures					
Other Charges	\$463,949	\$587,715	\$572,454	(\$15,261)	\$583,903
Services and Contractual Serv	\$212,668	\$75,794	\$91,055	\$15,261	\$92,876
Revenues					
Operating Transfers In	\$341,317	\$663,509	\$663,509	—	\$676,779
20101 - County Roads	\$7,837,178	—	—	—	—
Expenditures					
Capital	\$8,357,549	\$11,400,000	\$14,302,125	\$2,902,125	\$14,588,168
Fringe Benefits	\$6,839,440	\$10,049,862	\$12,114,088	\$2,064,226	\$12,356,369
Materials and Supplies	\$29,670,617	\$20,547,160	\$27,482,460	\$6,935,300	\$28,032,111
Non Capital Assets	\$110,449	\$1,446,497	\$1,578,500	\$132,003	\$1,610,070
Operating Expenses	\$9,376,927	\$8,904,010	\$10,885,790	\$1,981,780	\$11,103,507
Operating Transfers Out	\$341,317	\$663,509	\$663,509	—	\$676,779
Other Charges	\$1,415,814	\$1,055,000	\$1,435,000	\$380,000	\$1,463,700
Pension	\$11,437,054	\$10,226,862	\$8,833,292	(\$1,393,570)	\$9,009,958
Personnel	\$34,412,890	\$44,259,922	\$45,883,623	\$1,623,701	\$46,801,295
Rentals	\$899,265	\$2,520,340	\$1,520,340	(\$1,000,000)	\$1,550,747
Services and Contractual Serv	\$92,906,718	\$150,496,027	\$179,548,460	\$29,052,433	\$183,139,429
Travel	\$170,325	\$169,750	\$281,600	\$111,850	\$287,232
Revenues					
Charges, Fees, and Fines	\$2,711,765	\$2,561,252	\$2,948,000	(\$386,748)	\$2,796,960
Federal Grants and Contracts	\$12,939,519	\$19,990,000	\$19,990,000	—	\$20,389,800
Interest Income	\$10,369,632	\$8,500,000	\$8,500,000	—	\$8,670,000
Local Grants and Contracts	\$4,533,350	\$4,773,000	\$4,773,000	—	\$4,868,460
Operating Transfers In	\$2,205,000	—	—	—	—
Other Revenue	\$1,062,647	\$1,103,000	\$1,258,000	(\$155,000)	\$1,283,160
Other Financing	\$724,747	\$60,100,687	\$50,646,787	\$9,453,900	\$47,568,585
Rents and Expense Recoveries	\$421,662	\$465,000	\$465,000	—	\$474,300
State Grants and Contracts	\$153,132,865	\$164,246,000	\$215,948,000	(\$51,702,000)	\$224,568,100
20801 - Parks and Recreation	\$979,730	—	—	—	—
Expenditures					
Capital	\$5,613,492	\$1,724,000	\$4,600,000	\$2,876,000	\$4,692,000
Fringe Benefits	\$992,070	\$1,220,985	\$1,497,336	\$276,351	\$1,527,282
Materials and Supplies	\$436,224	\$572,200	\$763,200	\$191,000	\$778,464

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Operating Expenses	\$530,834	\$749,608	\$753,835	\$4,227	\$768,912
Operating Transfers Out	\$167,676	\$157,590	\$157,590	—	\$160,742
Pension	\$1,714,798	\$908,599	\$1,134,678	\$226,079	\$1,157,372
Personnel	\$5,147,153	\$5,301,164	\$5,808,891	\$507,727	\$5,925,069
Rentals	\$381,992	\$392,076	\$392,015	(\$61)	\$399,855
Services and Contractual Serv	\$6,685,911	\$14,233,095	\$11,548,997	(\$2,684,098)	\$11,779,978
Travel	\$6,369	\$8,851	\$11,851	\$3,000	\$12,088
Revenues					
Charges, Fees, and Fines	\$2,257,899	\$2,006,000	\$2,005,000	\$1,000	\$2,045,100
Interest Income	\$1,106,388	\$1,100,000	\$1,100,000	—	\$1,122,000
Licenses and Permits	\$134,890	\$130,000	\$130,000	—	\$132,600
Local Grants and Contracts	\$125,000	—	—	—	—
Operating Transfers In	\$2,667,676	\$7,980,290	\$2,657,590	\$5,322,700	\$2,660,742
Other Revenue	\$498,766	\$370,000	\$370,000	—	\$377,400
Other Financing	—	\$100,000	\$5,294,803	(\$5,194,803)	\$5,098,420
Rents and Expense Recoveries	\$73,274	\$35,000	\$35,000	—	\$35,700
State Grants and Contracts	\$1,084,829	\$1,080,878	\$1,090,000	(\$9,122)	\$1,111,800
Taxes	\$12,748,067	\$12,466,000	\$13,986,000	(\$1,520,000)	\$14,618,000
22801 - Water Quality Management	—	—	—	—	—
Expenditures					
Capital	\$77,675	\$500	\$500	—	\$510
Fringe Benefits	\$48,875	\$113,701	\$142,673	\$28,972	\$145,526
Materials and Supplies	\$83,291	\$61,299	\$61,299	—	\$62,525
Non Capital Assets	—	\$2,000	\$2,000	—	\$2,040
Operating Expenses	\$10,980	\$18,742	\$19,235	\$493	\$19,620
Pension	\$68,810	\$84,204	\$110,906	\$26,702	\$113,124
Personnel	\$206,539	\$480,750	\$503,696	\$22,946	\$513,770
Rentals	\$30,000	\$70,000	\$70,000	—	\$71,400
Services and Contractual Serv	\$464,012	\$591,472	\$600,453	\$8,981	\$612,463
Travel	\$9,617	\$6,000	\$26,000	\$20,000	\$26,520
Revenues					
Charges, Fees, and Fines	\$922,124	\$1,428,668	\$1,536,762	(\$108,094)	\$1,567,498
Other Financing	\$77,675	—	—	—	—
25901 - Environmental Programs	\$798,176	—	—	—	—

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Expenditures					
Capital	\$139,815	\$1,000	\$1,000	—	\$1,020
Fringe Benefits	\$169,859	\$191,885	\$240,194	\$48,309	\$244,998
Materials and Supplies	\$3,876	\$16,000	\$16,000	—	\$16,317
Non Capital Assets	—	\$7,000	\$7,000	—	\$7,140
Operating Expenses	\$30,756	\$32,325	\$32,766	\$441	\$33,422
Pension	\$232,007	\$154,702	\$202,345	\$47,643	\$206,392
Personnel	\$696,396	\$881,463	\$907,881	\$26,418	\$926,039
Rentals	\$54,000	\$125,000	\$125,000	—	\$127,500
Services and Contractual Serv	\$1,558,241	\$2,435,351	\$2,466,253	\$30,902	\$2,515,580
Travel	\$29,274	\$35,000	\$35,000	—	\$35,700
Revenues					
Charges, Fees, and Fines	\$2,746,095	\$3,229,726	\$3,712,000	(\$482,274)	\$3,786,240
Interest Income	\$826,490	\$650,000	\$321,439	\$328,561	\$327,868
Other Financing	\$139,815	—	—	—	—
39001 - Downriver Sewer System Debt Service	\$27,501	—	—	—	—
Expenditures					
Debt Service	\$1,245,681	\$1,247,750	\$1,244,375	(\$3,375)	\$1,244,375
Revenues					
Charges, Fees, and Fines	\$27,501	—	—	—	—
Interest Income	\$189,094	—	—	—	—
Local Grants and Contracts	\$1,056,587	\$1,247,750	\$1,244,375	\$3,375	\$1,244,375
59001 - Combined Sewer Overflow Basins	\$1,933,430	—	—	—	—
Expenditures					
Debt Service	\$44,039	\$60,929	\$203,164	\$142,235	\$203,164
Materials and Supplies	\$57,031	\$182,000	\$175,000	(\$7,000)	\$178,500
Operating Expenses	\$334,759	\$635,582	\$905,342	\$269,760	\$923,449
Rentals	\$1,429	\$11,036	\$6,674	(\$4,362)	\$6,807
Services and Contractual Serv	\$1,940,186	\$2,495,651	\$2,374,480	(\$121,171)	\$2,421,970
Revenues					
Charges, Fees, and Fines	\$4,396,594	\$3,383,199	\$3,358,000	\$25,199	\$3,425,160
Interest Income	\$129,759	\$163,351	\$63,000	(\$100,351)	\$64,400
Local Grants and Contracts	\$44,039	\$54,280	\$196,164	(\$141,884)	\$196,164

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Other Financing	—	\$111,070	\$173,496	(\$62,426)	\$176,966
59801 - Rouge Valley Sewer Disposal System	\$2,489,163	—	—	—	—
Expenditures					
Capital	\$11,675,881	\$53,792,645	\$53,792,645	—	\$54,868,498
Debt Service	\$387,068	\$1,747,122	\$3,040,318	\$1,293,196	\$3,040,358
Depreciation	\$2,681,764	—	—	—	—
Materials and Supplies	\$2,040	\$8,350	\$10,050	\$1,700	\$10,251
Operating Expenses	\$123,525	\$150,900	\$150,900	—	\$153,918
Rentals	—	\$7,000	\$7,000	—	\$7,140
Services and Contractual Serv	\$72,792,656	\$119,183,487	\$121,957,922	\$2,774,435	\$124,397,081
Revenues					
Charges, Fees, and Fines	\$57,788,100	\$63,246,078	\$63,976,000	(\$729,922)	\$65,255,520
Federal Grants and Contracts	\$1,688,000	—	—	—	—
Interest and Dividends	\$45,995	—	—	—	—
Interest Income	\$558,188	\$388,014	\$388,000	\$14	\$395,760
Local Grants and Contracts	\$1,741,726	\$1,745,122	\$3,038,318	(\$1,293,196)	\$3,099,084
Other Financing	—	\$1,925,000	\$3,971,227	(\$2,046,227)	\$3,989,886
64201 - Environment Internal Services	\$292,278	—	—	—	—
Expenditures					
Debt Service	\$11,531	\$5,000	\$5,000	—	\$5,000
Depreciation	\$74,653	\$53,000	\$53,000	—	\$53,000
Fringe Benefits	\$500,308	\$553,499	\$685,870	\$132,371	\$699,589
Materials and Supplies	\$38,085	\$78,900	\$72,365	(\$6,535)	\$73,811
Non Capital Assets	—	\$21,000	\$21,000	—	\$21,420
Operating Expenses	\$39,806	\$88,511	\$89,656	\$1,145	\$91,449
Pension	\$52,377	\$424,615	\$531,037	\$106,422	\$541,658
Personnel	\$1,440,908	\$2,437,500	\$2,541,110	\$103,610	\$2,591,932
Rentals	\$1,165	\$88,732	\$88,732	—	\$90,506
Services and Contractual Serv	\$964,735	\$1,162,977	\$1,214,973	\$51,996	\$1,240,433
Travel	\$9,190	\$17,000	\$17,000	—	\$17,340
Revenues					
Charges, Fees, and Fines	\$3,706,839	\$4,836,337	\$5,224,743	(\$388,406)	\$5,329,238
Interest Income	\$281,803	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Rents and Expense Recoveries	—	\$94,397	\$95,000	(\$603)	\$96,900
80110 - Drain Maintenance	\$10,618,889	—	—	—	—
Expenditures					
Debt Service	\$571,490	\$410,609	\$1,270,551	\$859,942	\$1,270,551
Materials and Supplies	\$5,708	\$6,606	\$6,606	—	\$6,738
Operating Expenses	\$2,891,770	\$2,314,955	\$8,941,908	\$6,626,953	\$9,120,746
Services and Contractual Serv	\$3,026,074	\$5,950,430	\$17,370,602	\$11,420,172	\$17,718,015
Revenues					
Charges, Fees, and Fines	\$734,274	\$300,000	\$300,000	—	\$306,035
Federal Grants and Contracts	\$2,788,434	\$5,000,000	\$5,000,000	—	\$5,100,000
Interest Income	\$6,880	—	—	—	—
Local Grants and Contracts	\$331,333	\$412,322	\$414,189	(\$1,867)	\$414,189
Operating Transfers In	\$2,409	—	—	—	—
Other Financing	\$9,754,109	—	\$15,841,971	(\$15,841,971)	\$16,141,649
Taxes	\$3,496,492	\$2,970,278	\$6,033,507	(\$3,063,229)	\$6,154,177

9.18 Register of Deeds

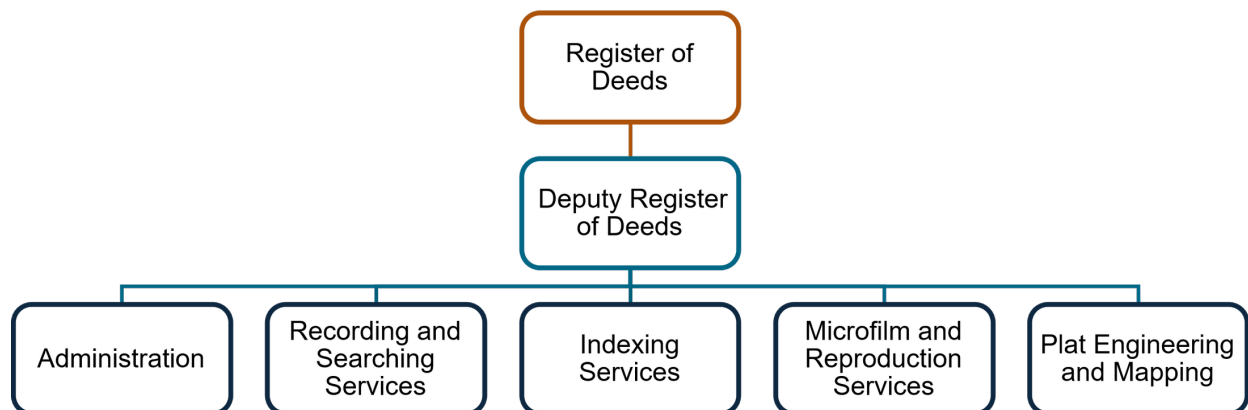
Mission

The mission of the Office of Register of Deeds is to provide an easily accessible, accurate and timely archival database of the county land records while providing prompt, courteous and efficient customer service.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$13,913,997	\$9,713,848	\$10,370,972	\$10,578,390
Department Revenue				
Charges, Fees, and Fines	\$7,194,891	\$9,513,848	\$9,775,000	\$9,970,500
Other Financing	\$4,962,682	—	—	—
State Grants and Contracts	\$20,521	\$200,000	\$200,000	\$204,000
Net General Fund Cost	\$1,735,903	—	\$395,972	\$403,890

Organizational Chart



Major Activities and Description

DIVISION OF ADMINISTRATION: The Register of Deeds Administration Division provides overall department management and supervision; sets policies and rules concerning use of the facilities and records, as required

by law; notifies staff and the public of policy changes and legal requirements concerning records; develops and administers a budget for the department; and maintains adequate resources to provide proper service levels.

DIVISION OF RECORDING AND SEARCHING

SERVICES: The Register of Deeds is the only county officer authorized by state law to record, index and maintain land records. The Recording and Searching Division records and indexes approximately 500 thousand documents a year, including deeds, mortgages, assignments, discharges and construction liens.

Anyone can conduct free searches to obtain grantor and grantee index information on the Register of Deeds website (www.waynecountylandrecords.com). For a fee, customers can search for, view and copy documents on the website.

DIVISION OF INDEXING:

The indexing staff obtains key information from documents that have been scanned into the land records database and enters it into index fields that are used to locate documents in the database. Some of the information entered in **the index fields** are the grantor, grantee, property address, property legal description, document number, liber and page.

DIVISION OF MICROFILM AND REPRODUCTION SERVICES:

More than 50 million document images and abstracts of records are maintained in the Register of Deeds' land records database, tract index and grantor-grantee files. The Register of Deeds conducts customized searches for the general public and more than 150 commercial customers (title companies, banks, law offices, government agencies, etc.) who want to obtain copies of recorded documents.

DIVISION OF PLAT ENGINEERING AND MAPPING: Plat Engineers reviews plats of new subdivisions for compliance with the Land Division Act and Wayne County Plat Board rules and regulations. They also review condominium master deeds and amendments to ensure compliance with the Condominium Act. One Plat Engineer acts as an advisor to the Plat Board and recommends plats for approval to the Plat Board. The Plat Board is chaired by the Register of Deeds. The Plat Engineer, who serves as the County's representative for the Survey, Monumentation and Remonumentation Program, ensures the work is carried out in compliance with state law and the annual grant agreement.

Mapping Technicians plot acreage legal descriptions; verify that the legal descriptions mathematically close; and verify that the legal description, tax identification number, and address are for the same parcel. They index the legal description into the Register of Deeds database. Mapping Technicians perform detailed intensive property record searches using the tract books.

Accomplishments and Highlights - Fiscal Year 2025-2026

New Legislation

With Deed Fraud on the rise, Register Youngblood spearheaded the effort to bring into law stiffer penalties for fraudsters. As a result, Public Act 154 of 2024 (MCL 565.371) went into effect March 2025.

The penalties for this serious crime vary based on the level of intent. Filing a document to deceive others regarding its truthfulness is a felony punishable by up to three years in prison, while specifically intending to defraud a property owner carries a harsher penalty of up to ten years. The law also now authorizes the Register of Deeds to report any suspicious activity as a co-victim to the County Prosecutor for investigation without a prior customer complaint.

Mortgage and Deed Fraud Unit

The unit investigates and prosecutes real property fraud. The Register of Deeds Office had 1,742 inquiries and sent 147 cases to the Prosecutor or other law enforcement agencies.

Implemented New Land Records Database

This year we replaced our 13-year-old database system to incorporate cloud technology and enhance the experience of our staff and constituents. This change offers significant improvements such as increased financial efficiency by eliminating costs associated with maintenance of on-site servers and increased safety through cloud providers' security infrastructure.

New Initiatives for Fiscal Year 2026-2027

Register Youngblood will continue to work to get the new law on to the national stage. He'll also be working with other Registers throughout the state to educate them on the law and the process this office has had in place for over 20 years to make sure every Michigan citizen's home ownership is safe.

Impact on Operations

Our budget is continuing to be impacted by Covid-19. During the pandemic, the U.S. housing market experienced one of the most significant booms in history. This surge in the market was driven by historically low interest rates, a severe supply shortage and a need for more space as people were allowed to work from home. While activity cooled after 2022 due to rising interest rates, the pandemic created a long-term shift where the median price of homes remains high and a "lock-in" effect (homeowners who secured record-low rates are now reluctant to sell) keeps available inventory low.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
10110 - Operating General Fund	\$1,735,903	—	\$395,972	\$395,972	\$403,890
Expenditures					
Capital	\$4,962,682	—	—	—	—
Fringe Benefits	\$825,471	\$831,419	\$1,031,093	\$199,674	\$1,051,715
Materials and Supplies	\$39,855	\$70,000	\$70,000	—	\$71,400
Non Capital Assets	\$3,376	\$30,198	\$30,198	—	\$30,802
Operating Expenses	\$66,380	\$102,864	\$104,968	\$2,104	\$107,067
Other Charges	\$2,132	\$202,956	\$94,375	(\$108,581)	\$96,263
Pension	\$1,129,000	\$661,961	\$872,913	\$210,952	\$890,371
Personnel	\$3,388,815	\$3,790,658	\$3,853,487	\$62,829	\$3,930,557
Rentals	\$568,063	\$552,160	\$552,160	—	\$563,203

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Services and Contractual Serv	\$2,914,616	\$3,418,632	\$3,708,778	\$290,146	\$3,782,952
Travel	\$13,607	\$53,000	\$53,000	—	\$54,060
Revenues					
Charges, Fees, and Fines	\$7,194,891	\$9,513,848	\$9,775,000	(\$261,152)	\$9,970,500
Other Financing	\$4,962,682	—	—	—	—
State Grants and Contracts	\$20,521	\$200,000	\$200,000	—	\$204,000

9.19 Retirement Commission

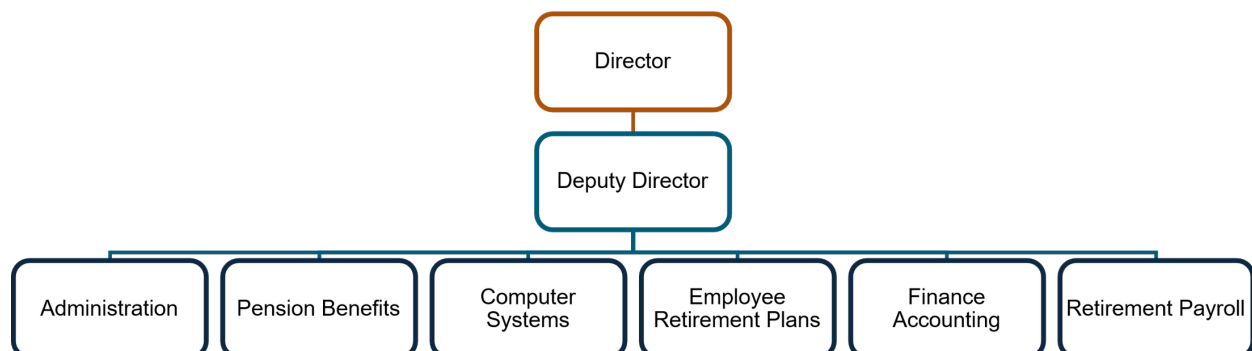
Mission

The Mission of the Wayne County Employees' Retirement System (WCERS) is to provide secure retirement benefits that are due to the members and beneficiaries of the WCERS, and to administer such benefits by complying with the Wayne County Retirement Ordinance, collective bargaining agreements and other regulatory requirements with the highest ethical standards and fiduciary responsibility so that members and beneficiaries receive the benefits they earn on a timely basis.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$135,779,360	\$7,626,900	\$7,626,900	\$7,779,438
Department Revenue				
Charges, Fees, and Fines	\$83,395	—	—	—
Employee Contribution - Retir	\$16,287,845	—	—	—
Employer Contribution - Retir	\$97,161,219	—	—	—
Gain or Loss on Sale of Secur	\$47,550,240	—	—	—
Interest and Dividends	\$32,969,089	\$7,626,900	\$7,626,900	\$7,779,438
Interest Income	\$976,904	—	—	—
Net General Fund Cost	\$59,249,332	—	—	—

Organizational Chart



Major Activities and Description

RETIREMENT BOARD OF COMMISSIONERS: The Retirement Commission establishes General Policy for the Administration of the Retirement System, reviews actions taken by the staff regarding the administration of the system and hears appeals of actions taken by staff in regard to the administration of the system.

ADMINISTRATION: The Administration Division is responsible for the day-to-day operation of the Retirement System.

PENSION BENEFITS: The Benefits Division is responsible for ensuring that the administration and disbursement of benefits are properly managed including determining eligibility for retirement and computation of pension benefits.

COMPLIANCE: The Compliance Officer is responsible for making certain that the Retirement System complies with all applicable laws for the general operation of the compliance program and the Retirement System. This includes but is not limited to working with others to develop, revise, and monitor contracts, policies, and procedures to ensure compliance by staff and service providers.

COMPUTER SYSTEMS: The Computer Systems Division is responsible for maintaining the operating efficiency of all hardware and software in the Retirement Office.

EMPLOYEE RETIREMENT PLANS: The Defined Contribution and Deferred Compensation Division is responsible for the administration of the Defined Contribution Plan and the Deferred Compensation Plan.

FINANCE ACCOUNTING: The Finance Accounting Division is responsible for the fund's general accounting, cash flow and investment management.

RETIREMENT PAYROLL: The Retirement Payroll Division is responsible for the administration of retirement system benefit payments

Accomplishments and Highlights - Fiscal Year 2025-2026

- Enhanced member education through webinars, Employee/Retiree Newsletters, website, and email.
- Reviewed and updated Retirement System Policies and Procedures as part of the Policy Committee's annual review.
- Revised Staff Procedures to align with the implementation of the new Oracle system.
- Worked with Empower, the Defined Contribution record keeper, to encourage retirees to update their beneficiary forms.
- Worked with Empower and WCERS staff to encourage retirees to sign on to their accounts to prevent fraud.
- Collaborated with the System's service provider to assist participants in submitting missing beneficiary forms
- Strengthened efforts to recover amounts due to the Retirement System that were paid in overpayments due to late or delinquent notification of a retiree's death. Coordinated with the Prosecutor's Office on cases of fraud.
- Reviewed and organized electronically stored documents and management files, identifying any records that need refileing due to the County's cyberattack.
- Filled vacant positions to enhance operational efficiency.
- Updated Board Room technology to improve meeting capabilities.
- Updated the Retirement System website for better accessibility and user experience.

New Initiatives for Fiscal Year 2026-2027

- Work with the County Information Technology department to make the website ADA compliant in accordance with federal laws.
- Work with the County Information Technology department to implement retiree self-service access, providing retirees with greater access to their statements and other forms within the Retirement System.
- Collaborate with the Defined Contribution record keeper, Empower, to obtain and verify contact information used to communicate with participants, beneficiaries, and retirees.
- Continue to upgrade the technology in the Retirement System by replacing outdated desktop and laptop computers.
- Continue to maintain adequate staffing within the Retirement System by filling vacant positions to support member, retiree, and beneficiary communications through telephone, email, website, and US mail.
- Continue the annual distribution of Signature and Information Verification policy forms to pension benefit recipients, which aims to audit and update the contact information of retirees and beneficiaries on file, thereby minimizing the risk of fraudulent overpayments.

Impact on Operations

The Fiscal Year 2026-2027 budget for the Retirement Commission represents a status quo budget.

Financial Report

Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
73101 - WCERS Defined Benefit	\$59,249,332	—	—	—	—
Expenditures					
Debt Service	\$32,617	\$30,000	\$25,000	(\$5,000)	\$25,000
Depreciation	\$200,004	\$200,100	\$200,100	—	\$200,100
Fringe Benefits	\$42,704	\$416,993	\$523,738	\$106,745	\$534,213
Materials and Supplies	\$41,712	\$87,500	\$87,500	—	\$89,250
Non Capital Assets	—	\$10,000	\$10,000	—	\$10,200
Operating Expenses	\$129,472,509	\$84,825	\$92,870	\$8,045	\$94,727
Other Charges	\$129,315	\$10,000	\$10,000	—	\$10,200
Pension	\$464,822	\$345,576	\$438,871	\$93,295	\$447,648
Personnel	\$1,439,315	\$1,969,742	\$2,066,087	\$96,345	\$2,107,409
Rentals	\$48,409	\$61,000	\$61,000	—	\$62,220
Services and Contractual Serv	\$4,178,424	\$4,314,964	\$3,978,034	(\$336,930)	\$4,062,097
Travel	\$73,567	\$96,200	\$133,700	\$37,500	\$136,374

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Revenues					
Charges, Fees, and Fines	\$83,395	—	—	—	—
Employee Contribution - Retir	\$16,287,845	—	—	—	—
Employer Contribution - Retir	\$97,161,219	—	—	—	—
Gain or Loss on Sale of Secur	\$47,550,240	—	—	—	—
Interest and Dividends	\$32,969,089	\$7,626,900	\$7,626,900	—	\$7,779,438
Interest Income	\$976,904	—	—	—	—

9.20 Senior Services

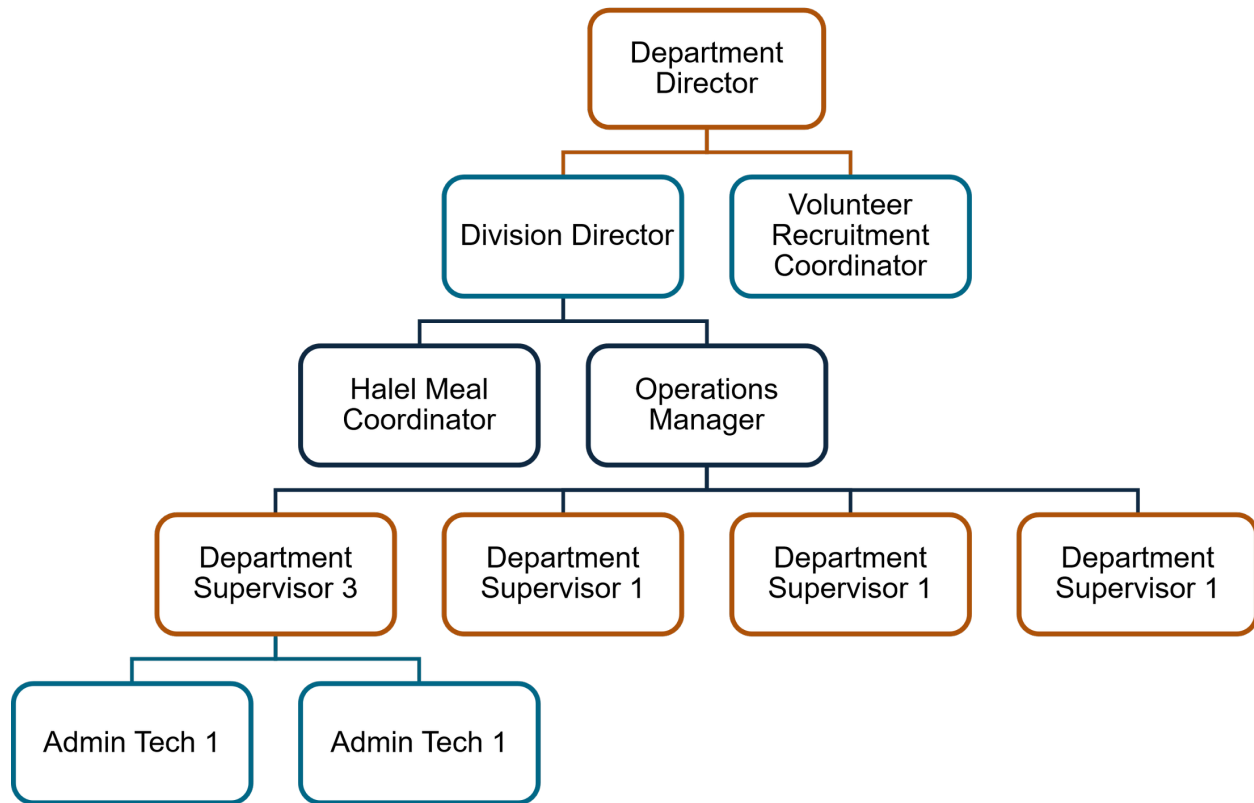
Mission

The mission of the Department of Senior Services is to provide advocacy and nutrition services to Wayne County senior citizens and their families so they can live as independently as possible and maintain their quality of life.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$7,323,655	\$7,747,578	\$7,930,161	\$8,088,763
Department Revenue				
Charges, Fees, and Fines	\$225,888	\$250,000	\$250,000	\$255,000
Federal Grants and Contracts	\$2,561,979	\$2,271,523	\$2,272,000	\$2,317,440
Interest Income	\$111,327	—	—	—
Operating Transfers In	\$2,773,201	\$2,028,831	\$2,028,831	\$2,069,408
Other Financing	\$93,210	\$821,906	\$941,806	\$960,642
State Grants and Contracts	\$1,218,380	\$1,060,356	\$1,060,000	\$1,081,200
Net General Fund Cost	\$339,670	\$1,314,962	\$1,377,524	\$1,405,073

Organizational Chart



Major Activities and Description

ADMINISTRATION: The Administration unit provides leadership, strategic direction, operational improvement, and consultation for the Wayne County Senior Services Department. The unit represents Wayne County, as authorized, on matters affecting older adults and actively pursues resources to strengthen service delivery and enhance the quality of life for the county's aging population.

Accomplishments and Highlights - Fiscal Year 2025-2026

During FY 2025-2026, Senior Services programs delivered 826,738 home-delivered, congregate, liquid nutritional supplement, and Halal meals to 4,157 unduplicated eligible seniors in Western Wayne County and Downriver, supporting independent living and improved quality of life.

The department modernized its annual senior nutrition survey by introducing a QR code and adding questions related to home internet access and email usage. Among home-delivered meal respondents, 65 percent reported having internet access at home, and 56 percent had an email address, though 46 percent reported never using it. Congregate meal participants reported higher connectivity, with 73 percent having home internet access and 71 percent reporting an email address; 31 percent indicated they never used their email.

In addition, Senior Services initiated the development of a customer/client management system in collaboration with the IT department and provided Wayne County email accounts to part-time site coordinators for the first time. These efforts support the transition from paper-based processes to digital operations and improve data collection to better demonstrate program impact, including the Meals on Wheels program.

New Initiatives for Fiscal Year 2026-2027

Senior Services is partnering with Health, Human and Veterans Services (HHVS) to pursue philanthropic funding for the Meals on Wheels program. Current efforts focus on identifying and engaging fund development partners, including a major gifts officer or fund development firm and a fiduciary organization to manage donations. Fundraising activities are expected to be fully implemented in FY 2027.

Impact on Operations

The Fiscal Year 2026-2027 budget for the Department of Senior Services represents a status quo budget.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$998,939	\$1,314,962	\$1,377,524	\$62,562	\$1,405,073
Expenditures					
Fringe Benefits	\$58,406	\$51,994	\$64,145	\$12,151	\$65,428
Materials and Supplies	\$1,700	\$2,400	\$2,400	—	\$2,448
Operating Expenses	\$4,802	\$5,044	\$5,113	\$69	\$5,215
Other Charges	\$43,847	\$121,947	\$91,651	(\$30,296)	\$93,484
Pension	\$78,938	\$42,540	\$56,961	\$14,421	\$58,100
Personnel	\$236,942	\$239,179	\$242,756	\$3,577	\$247,611
Services and Contractual Serv	\$572,240	\$846,358	\$908,998	\$62,640	\$927,177
Travel	\$2,064	\$5,500	\$5,500	—	\$5,610
Revenues					
22301 - Nutrition	\$659,269	—	—	—	—
Expenditures					
Capital	\$93,210	—	—	—	—
Fringe Benefits	\$107,059	\$181,086	\$188,991	\$7,905	\$192,771
Materials and Supplies	\$408,667	\$428,000	\$428,000	—	\$436,560
Non Capital Assets	—	\$5,000	\$5,000	—	\$5,100
Operating Expenses	\$32,326	\$34,422	\$35,704	\$1,282	\$36,418
Other Charges	\$92,757	\$130,000	\$115,000	(\$15,000)	\$117,300
Pension	\$171,762	\$99,540	\$113,683	\$14,143	\$115,957
Personnel	\$1,166,455	\$1,247,012	\$1,184,645	(\$62,367)	\$1,208,338
Rentals	\$36,000	\$36,000	\$36,000	—	\$36,720
Services and Contractual Serv	\$4,092,988	\$4,132,556	\$4,295,614	\$163,058	\$4,381,526

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Travel	\$123,492	\$139,000	\$150,000	\$11,000	\$153,000
Revenues					
Charges, Fees, and Fines	\$225,888	\$250,000	\$250,000	—	\$255,000
Federal Grants and Contracts	\$2,561,979	\$2,271,523	\$2,272,000	(\$477)	\$2,317,440
Interest Income	\$111,327	—	—	—	—
Operating Transfers In	\$2,773,201	\$2,028,831	\$2,028,831	—	\$2,069,408
Other Financing	\$93,210	\$821,906	\$941,806	(\$119,900)	\$960,642
State Grants and Contracts	\$1,218,380	\$1,060,356	\$1,060,000	\$356	\$1,081,200

9.21 Sheriff

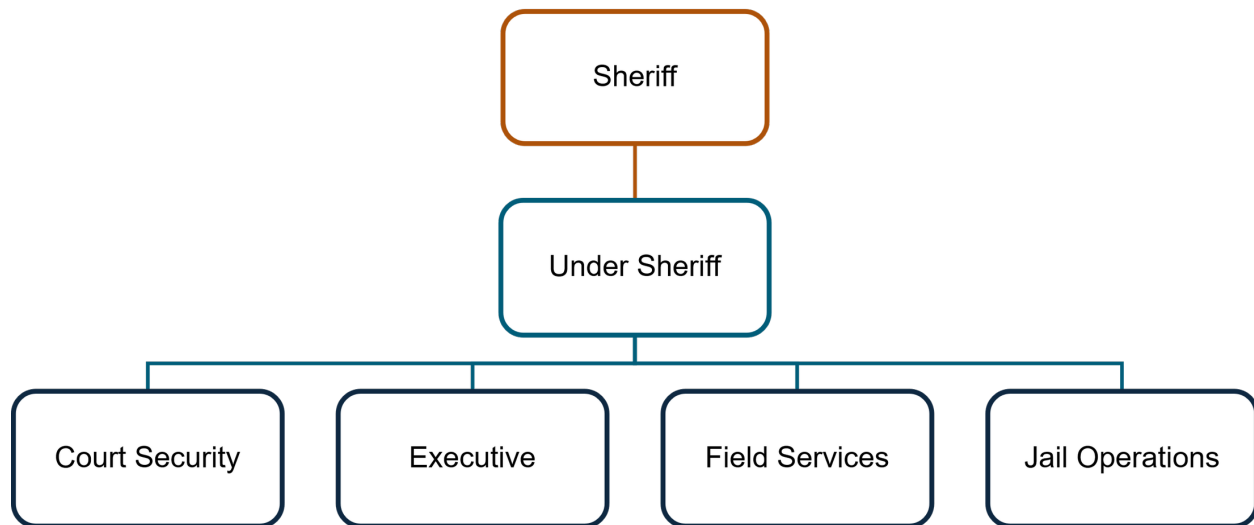
Mission

The Mission of the Office of the Sheriff is to provide quality law enforcement, safe, secure and humane detention facilities, security for the courts and the service of legal process and orders of the court for citizens, the public and detainees entrusted to the Sheriff's Office care, so they will be safe-guarded and enjoy an enhanced quality of life.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$165,388,971	\$205,542,537	\$216,160,212	\$220,508,548
Department Revenue				
Charges, Fees, and Fines	\$6,507,957	\$9,210,749	\$9,160,204	\$9,701,866
Federal Grants and Contracts	\$2,084,356	\$344,116	\$330,976	\$347,000
Interest Income	\$697,033	\$40,000	\$40,000	\$40,800
Local Grants and Contracts	\$310,750	\$310,750	—	—
Operating Transfers In	\$2,533,471	\$1,148,201	\$1,148,201	\$1,171,165
Other Revenue	\$19,802,202	\$29,296,865	\$31,601,492	\$31,916,823
Other Financing	\$1,489,086	\$5,551,781	\$3,214,735	\$3,279,030
State Grants and Contracts	\$3,081,909	\$2,374,071	\$3,069,074	\$2,389,280
Net General Fund Cost	\$130,276,273	\$157,266,004	\$167,595,530	\$171,662,584

Organizational Chart



Major Activities and Description

DIVISION OF COURTS: The Court Division maintains security and order in the courtrooms of the Third Circuit and Wayne County Probate Courts and transports prisoners between the courts and the jails.

CIVIL PROCESS UNIT: This unit serves summons and complaints, subpoenas, personal protection orders (PPOs) and any other civil writs and processes issued by any court of record. Performs mortgage foreclosure sales and processes sale adjournments. Execute requests and orders to seize property, orders of eviction, and other post-judgment collection remedies.

FRIEND OF THE COURT ENFORCEMENT: The Friend of the Court Enforcement Unit locates and arrests individuals who are delinquent in paying court-ordered child support.

EXECUTIVE DIVISION: The Sheriff, Undersheriff, Chief of Staff, Counsel to Sheriff, Chief of Jail and Courts, Chief of Field Operations, Chief of Administration, Deputy Chiefs, Commanders, and Public Information Officer provide the general direction, coordination and control of the work products of the divisions.

PERSONNEL, FINANCE, GRANTS, CONTRACTS AND MATERIALS MANAGEMENT: These administrative support units report to the Chief of Administration and provide vital services to the other divisions, such as budget projections, accounting, billings, payroll, materials management, personnel and grants management. Additionally, the FOIA and Jail Schedulers provide services to our inmates and external customers.

COMMUNICATIONS AND COMMUNITY ENGAGEMENT: The Communications and Community Engagement team is the voice of the Sheriff's Office that is responsible for external and internal communications strategies. Externally, they are the first responders for all things media. The Community liaisons are responsible for outreach in each of the 43 communities in Wayne County. They are required to develop strategic partnerships with all these groups and have a granular knowledge of the communities they are assigned to.

RECRUITING AND BACKGROUND INVESTIGATION: The recruitment efforts are to fully staff and promote the Agency's purpose to attract and retain ideal candidates.

POLICE DISCIPLINE: The Police Discipline Unit oversees the discipline process for all personnel in accordance with collective bargaining agreements. It conducts administrative hearings and, when appropriate, seeks disciplinary sanctions against officers who violate the law or departmental rules and regulations.

TRAINING: The Training Unit is responsible for providing all divisions with jailer, academy and in-service

training. Specific duties include scheduling of training programs, development of programs and coordination of the Field Training Office Program.

COMMUNITY RELATIONS: Responsible for developing and maintaining programs in the area of police community relations. Members make presentations to groups of all age levels on a variety of topics including crime prevention, school safety, drunk driving, handgun safety, and drug education. Members also prepare and staff displays at public events.

DIVISION OF FIELD SERVICE: This Division provides a full range of law enforcement services including crime prevention, investigation of criminal activity, apprehension of law and ordinance violators, patrol of County Parks and waterways and other public safety programs.

PARK PATROL: The Park Patrol Unit has the primary purpose of foot, vehicle and mounted unit patrol to enforce criminal laws and the enforcement of Wayne County Park System Rules and Regulations. They provide:

- Visible patrols of Wayne County Parks, which act as a deterrent to crime.
- Investigation and reporting traffic crashes in the Wayne County Parks.
- Taking appropriate action against violators of criminal laws.
- Issuing verbal warnings and written citations for violations of Michigan Vehicle Code to motorists in the Wayne County Parks.
- Marking and reporting abandoned vehicles in Wayne County Parks.
- Providing emergency assistance. **SECONDARY ROAD PATROL:** The Secondary Road Patrol has the primary duty of law enforcement. This is a State funded unit, which provides traffic enforcement and accident investigation on secondary roads and highways within the townships and communities requesting this service.

DRUG ENFORCEMENT UNIT: Through covert operations, the Drug Enforcement Unit enforces state drug laws throughout the Gov. and acts in concert with Federal Law Enforcement agencies for the betterment of the citizens of the County of Wayne and its residents.

MUNICIPAL SUPPORT ENFORCEMENT UNIT (MSEU): Through intergovernmental agreements, municipalities benefit from assistance to their Police Departments or Public Safety Units by the Sheriff's MSEU issuing citations for enforcement of traffic laws set forth under certain Municipality Ordinances for the protection of city streets and/or water ways. In addition, the Sheriff's MSEU reduces traffic crashes, serious injuries, property damage and ensures the safe transportation of hazardous materials upon the highways of Wayne County by focusing on commercial vehicle enforcement.

MARINE UNIT: The Sheriff's Marine Unit is responsible for patrolling all waters in the County of Wayne, which includes Lake St. Clair, the Detroit River, Lake Erie and Belleville Lake. All Marine Unit officers are trained in the operation of powerboats for patrol and rescue and accident investigation. Many of the officers assigned to this unit are on a seasonal basis.

DIVE TEAM: The Dive Team is responsible for the search and recovery of drowning victims within Wayne County. They also assist the U.S. Border Patrol in the area of Homeland Security along the U.S.A./Canadian Border. The officers are assigned to the unit on a part-time basis.

REGIONAL DISPATCH AND COMMUNICATION CENTER: Regional Dispatch is a 24/7 service center utilizing an advanced computer aided dispatch system (CAD). The system provides dispatch, communication and records management for the Department. The Sheriff's Office is a significant participant in the regional CAD system and is one of the founding members of the southern Wayne County information system consortium. Dispatch has implemented a new digital radio system providing statewide coverage and interoperability with other agencies.

- **DIVISION OF THE JAILS:** The Sheriff's Office operated three jail facilities up until August 2024. As of August 2024, all these facilities moved to the Criminal Justice Center to operate one jail for the

detention of persons charged with offenses awaiting examination or pre-trial, as well as adults sentenced to jail after conviction. These facilities provide special areas for violent inmates requiring maximum security and mentally ill inmates needing intensive supervision and psychiatric care. The Jail Divisions include major activities or units for jail security, inmate booking and registry, reception diagnostic/medical/hospital, inmate transportation, food preparation, laundry, sanitation and maintenance.

SPECIAL OPERATIONS:

SPECIAL RESPONSE TEAM (SRT):

The SRT provides tactical responses to non-routine situations including hostage incidents, armed barricade suspects, service of high-risk warrants and other operations requiring specialized tactical response. The purpose of the SRT is to handle high-risk operations in a manner that reduces the chance of violence, injury or death. The SRT is the primary tactical first responder for the Wayne County Department of Homeland Security.

WAYNE COUNTY COMMUNITY COLLEGE DISTRICT (WCCCD):

The Sheriff's Office provides security and law enforcement services to the Wayne County Community College District. The services are fully paid for by the College.

SPECIAL PROJECTS:

The Sheriff's Office will continue to participate in external and grant funded projects including the Multi-Jurisdictional Task Force project and other non-general fund law enforcement initiatives.

The Sheriff's Office has a partnership with the Michigan Department of Corrections (MDOC) for the P.A. 511 program which apprehends probation violators referred to the Sheriff's Office by MDOC. The offender is apprehended and returned to MDOC prison system. A per apprehension fee is paid to the Sheriff's Office for this initiative.

Accomplishments and Highlights - Fiscal Year 2025-2026

The Sheriff's Office recognized the need to develop strategies and efficiencies to maintain a balanced budget without compromising the health, safety and welfare of the inmates, staff and community. A major accomplishment in FY16 was the successful negotiation of the new Jail Consent Order in which all parties agreed to the staffing and operations of the Jails. An extension of that negotiation also resulted in a separate agreement regarding the assignment and deployment of Officers in other areas of the Sheriff's Office. Monthly collaboration meetings between Sheriff and CEO staff continue to be very productive in identifying other efficiencies in the Sheriff's operations. For FY18, the Sheriff's Office working with Corporation Counsel consolidated all the Consent Orders into one significant document so that all the stakeholders know what the requirements are for implementation of the Consent Order.

Although the FY26 budget provided adequate staffing levels, the vacancy rate continues to hover over 200. This causes unfavorable overtime line items that are primarily offset by savings in salaries and fringes.

In FY25, the average daily population (ADP) in the Jail was 1,461. The current year-to-date total is 1,299. While the overall number of housing units has decreased, adequate space is still required to properly separate inmates based on classification levels and needs. With the current facility design, housing units cannot always be shut down as easily as they could in the past.

There are significant savings to jail operations when an inmate is placed on electronic monitoring, or tether pursuant to a court order, or administrative jail release as opposed to remanding them to the jail. The

tether program average daily total of participants being monitored in 2026 is approximately 920. It has saved 133,400 jail-bed days or \$17.3 million savings to the General Fund.

The number of enrollments on tether for felony charge was reduced compared to the previous year. The pretrial referrals from the out-county district courts increase for the sixth straight year. This demonstrates the support and confidence the Judges have in the success of the tether program.

The overall successful completion rate continues a positive trend. Successful completion is considered any program release that is not due to a participant either absconding or being arrested and returned to jail on a violation. The use of Deputies as dedicated case managers is a strategy for having a probation style case managed. This creates a unique one-on-one relationship of participant/police officer that has clearly had a positive effect on compliance and low absconder rates in the future. The Deputies will be replaced over time with Project Consultants who are retired police officers to redeploy the Deputies to other assignments in the Jails.

The residential rehabilitation program, which serves as an alternative to incarceration, averages approximately 20 inmate beds per day. This program allows the release of about 20 inmates to community-based facilities that provide shelter and support services. The use of the residential rehabilitation program is expected to resume in FY27. On average, the program saves approximately 7,500 jail bed days annually.

Another initiative reducing the inmate population and the continuation of our policy limiting the population is the reduction of U.S. Marshal population in the Jails. Although the population reduction resulted in the savings of 54,750 jail bed days, it also cost the general fund \$7.9 million in lost revenue.

The Wayne County Jail is one of the largest mental health care facilities in the State of Michigan. The mental health issues faced by jail inmates put enormous stress both on jail staff and on the inmates. Jail Mental Health working with jail management has developed protocols to expedite the release of inmates on a mental health discharge plan. Adequate community mental health resources could further expedite administrative jail release.

Collaboration with local law enforcement through various field operations allows for a team approach to crime prevention, enforcement of laws, apprehension of offenders, the protection of life and property and the preservation of public peace. The initiatives funded through grants, contracts and external revenue allow for enhancement of public safety in Wayne County.

The Central Transportation Unit (CTU) transported approximately 1215 prisoners to MDOC facilities and picked up approximately 303 for return trip to court hearings. CTU delivered approximately 859 inmates to the District Courts and picked up approximately 3,780. CTU also transported approximately 1,632 prisoners to and from the 36th Circuit Court. CTU transported approximately 175 to the out of County Sheriff's Departments and picked up approximately 907 from the out of County Sheriff's Department. CTU transported approximately 230 to and from the Forensic Center. CTU transported approximately 2,280 from the Detroit Detention Center.

The implementation of the federal law PREA - Prison Rape Elimination Act required an expansion of our operations to ensure compliance with the Act. The PREA Act is designed to prevent sexual assault in jails and prisons. The program implementation began in FY15 and will require continued resources to implement the program.

The Sheriff's Office primary focus for FY 2025-2026 was to continue to implement cost saving initiatives in the operation of the agency. With 94% of the GFGP funding for the Sheriff's Office dedication to jail operations and jail related supportive services, efforts to reduce costs in the Jails is of the highest priority.

- Recruitment efforts, with a streamlined and aggressive approach, have resulted in an increase in

applicants to the Sheriff's Office. The recruitment push was done by increasing the recruitment and investigator staff. Additionally, the advertising campaign increased to reach a wider audience.

- In cooperation with Central Personnel, the realignment of the police officer application process has resulted in increased number of applicants.
- The Video Conferencing Project for the 3rd Circuit Court, 17 District Courts, MDOC and the Prosecutor's Office began in FY15 and has been completed. It resulted in a reduction in the need to transport inmates to the various courts. Annual savings are estimated to be \$600,000.
- As an alternative to incarceration residential rehabilitation beds provide wrap-around services to individuals who would otherwise be housed in the Jails.
- The Jail Management System has been operational since late 2016. The system manages all aspects of the Jail operations from booking through release. It supports classification, housing, movement, scheduling, intake/release and daily activity of the inmate population. It integrates with other critical systems including inmate phone systems, fingerprints, courts, electronic medical records, LEIN, VINE, and NCIC.
- The tether services contracts are projected to save nearly \$500,000 annually. The Sheriff's Office Tether Unit has been organized as follows: a Captain, three Sergeants, and two Deputies assigned to the Enforcement Unit; 15 Deputies in the Case Management Unit (maintaining a ratio of 1 Case Manager per 85 participants); and five Project Consultants dedicated to supervising the tether contracts. In FY24, new contracts for tether services were awarded to two vendors to support program operations and efficiency.
- Commissary services were privatized in FY15 to expand revenue and reduce impact on the General Fund. The contract realigned services with kiosk, on-line ordering and adding dollars to the inmate accounts.
- Reassignment of Deputies to vacancies in the Jails was completed in March 2016 after the hiring of 18 civilians to perform work previously performed by Deputies as provided in the new Collective Bargaining Agreement. The Sheriff's Office continues to review other positions including 14 FTEs in the Courts to hire retired law enforcement officers to reassign existing Court Deputies to the Jails.
- Established the Internet Crime Unit to perform internet crimes investigation to identify internet predators and to keep Wayne County residents safe. The following statistics highlight the operational activity and workload of the Secondary Patrol Unit during Fiscal Year 2025-2026.
 - 242 vehicles stolen were recovered
 - 530 vehicles were impounded and towed
 - 11,395 traffic stops by Secondary Roads unit
 - 4,872 traffic citations were issued for speeding
 - 6,362 verbal warnings given to motorists, including some ATV's and unlicensed scooters being driven on the streets.
- Re-established the Sheriff's Community Organized Urban Team (SCOUT) Program to work with various block clubs, neighborhood watch groups, businesses and citizens overall. The SCOUT Program raises police presence, helps prevent crime, raises overall awareness in the areas in which we work, and enhances the quality of life in the various Wayne County communities. The following is a report of our (Detroit) area stats for SCOUT season May through September 2025.
 - 2 stolen vehicles were recovered
 - 761 traffic stops which resulted in 365 verbal warnings and 579 traffic citations
 - On 15 different occasions we utilized our K9's on investigations
- In late 2022, the Sheriff's Office launched the "Wayne County Sheriff's Office Jail Dashboard", which we believe is the first of its kind in the state of Michigan. The dashboard allows members of the public to see a statistical breakdown of the total number of individuals in our jail, by race, sex and gender. It also allows the public the ability to see the average daily population by day, week, month

and year for those individuals in the jail and on electronic monitoring-tether. The dashboard further allows the public to conduct a search of our jail information system and receive limited information about those in our custody which includes name, charge, booking date, release date or court date. Finally, the dashboard allows the public to see what percentage (without names of other identifying information) of the inmate in population that are listed as mental health inmates, and those under the care and custody of the Jail Health Staff.

- Re-established a 5-week Citizen Police Academy program that meets once a week on Tuesday evenings from 6pm to 9pm. The Citizens Police Academy allows citizens of Wayne County to become more educated on the Wayne County Sheriff's Office and its service to the community. Participants will learn the challenges, procedures, associated jail operations and law enforcement within Wayne County. We seek and invite a diverse group of people that either live in or work in Wayne County to apply. Requirements include that the participant must be at least 21 years of age. There is no cost to attend the Citizen Police Academy.

New Initiatives for Fiscal Year 2026-2027

The Sheriff's Office primary focus for FY 2026-2027 will be to continue to implement cost saving initiatives. The focus will be the Jail's as over 94% of the GFGP funding is for jail operations and jail related support services.

- Continue to collaborate with Central Personnel/Human Resources to increase recruitment of Police Officers to fill all vacancies and create a 50 FTE Temporary Pool staff. This would result in the savings of millions of dollars currently spent on overtime because of the nearly 215 vacancies.
- Continue to evaluate and recommend realignment of jail staff to ensure the highest level of efficiencies and cost savings.
- Continue to realign certain Court staff inclusive of part-time police officers to ensure the highest level of efficiencies and cost savings.
- Replacement of police personnel in certain areas agreed upon in the Collective Bargaining Agreement between the County and POAM with civilian personnel.
- Continue to work with CEO Team on prioritizing short term Jail capital projects to improve the health, safety and welfare of the staff and inmate in the new Criminal Justice Complex.
- Expand grant opportunities to increase law enforcement services to the communities.
- Procure a dedicated E-Learning system to ensure compliance with the consent order mandated 24 hours of training, and the Michigan Sheriff's Coordinating and Training Council (MSCTC) 20 hours training mandate. The existing LMS is not SCORM compatible and has significant and mandated training requirements.
- Issue RFPs to ensure the Sheriff's Office enters into contracts for consumables, ammunition and services.
- The upcoming launch of "Operation County Connection" which is a crime reduction initiative that will allow all police departments in Wayne County the ability to have access to the Wayne County Sheriff's Office Electronic Monitoring-Tether System in real time. This will enhance the monitoring and tracking of all people released from jail on tether during the adjudication process of their case before the court. The share access to the Tether system can be used as an investigative tool to bolster the investigative efforts for the respective police agencies.
- Repurposing Division 3 of the Hamtramck jail into a state-of-the-art public safety training and operations facility will maximize the use of existing county infrastructure while reducing the need for additional leased or newly constructed space. The renovated facility will consolidate several critical functions, including the Road Patrol unit, Recruiters and Background Investigators, the Jailers Training

Unit, and our own MCOLES Academy, into a single, centralized location. The project will also incorporate essential training resources such as a shooting range and driving range to support comprehensive law enforcement training and certification. Centralizing these operations will improve operational efficiency, enhance training capabilities, and support recruitment and workforce development, while making cost-effective use of an underutilized correctional facility.

Impact on Operations

The Sheriff's Office will continue to implement cost saving measures to enhance efficient and effective law enforcement. Upgrades to technology systems and realignment of Jail and Court staff are improving operations and addressing vacancies. Adequate staffing will reduce overtime and streamline jail operations, with ongoing efforts to boost recruitment and retention.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$130,240,462	\$157,266,004	\$167,595,530	\$10,329,526	\$171,662,584
Expenditures					
Capital	\$1,489,086	—	—	—	—
Fringe Benefits	\$13,858,884	\$20,242,472	\$24,629,307	\$4,386,835	\$25,121,890
Materials and Supplies	\$6,969,071	\$8,596,053	\$8,839,839	\$243,786	\$9,016,636
Non Capital Assets	—	\$767,568	\$1,099,218	\$331,650	\$1,121,202
Operating Expenses	\$3,424,705	\$3,998,765	\$4,633,429	\$634,664	\$4,726,098
Other Charges	\$975,318	\$1,571,800	\$1,153,444	(\$418,356)	\$1,176,513
Pension	\$24,066,681	\$16,722,365	\$18,883,699	\$2,161,334	\$19,261,373
Personnel	\$74,115,087	\$94,197,526	\$94,791,196	\$593,670	\$96,687,019
Rentals	\$18,116	\$82,582	\$82,582	—	\$84,234
Services and Contractual Serv	\$33,127,535	\$47,391,954	\$52,481,107	\$5,089,153	\$53,530,742
Travel	\$59,056	\$99,966	\$99,966	—	\$101,965
Revenues					
Charges, Fees, and Fines	\$3,779,258	\$4,942,640	\$4,660,715	\$281,925	\$5,087,265
Federal Grants and Contracts	\$243,048	\$344,116	\$330,976	\$13,140	\$347,000
Other Revenue	\$19,800,942	\$29,296,865	\$31,601,492	(\$2,304,627)	\$31,916,823
Other Financing	\$1,489,086	—	—	—	—
State Grants and Contracts	\$2,550,743	\$1,821,426	\$2,505,074	(\$683,648)	\$1,814,000
26501 - Drug Law Enforcement	\$681,909	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Expenditures					
Fringe Benefits	\$89,745	\$94,463	\$116,354	\$21,891	\$118,681
Materials and Supplies	\$22,293	\$23,600	\$23,600	—	\$24,072
Operating Expenses	\$25,729	\$25,633	\$25,568	(\$65)	\$26,079
Other Charges	\$15,404	\$30,000	\$30,000	—	\$34,065
Pension	\$141,204	\$79,698	\$78,411	(\$1,287)	\$79,979
Personnel	\$493,360	\$515,481	\$510,850	(\$4,631)	\$521,067
Services and Contractual Serv	\$159,402	\$161,419	\$171,959	\$10,540	\$175,398
Travel	—	\$2,085	\$2,085	—	\$2,127
Revenues					
Charges, Fees, and Fines	\$94,857	\$932,379	\$958,827	(\$26,448)	\$981,468
Interest Income	\$830,889	—	—	—	—
Operating Transfers In	\$1,000,000	—	—	—	—
Other Revenue	\$1,260	—	—	—	—
26601 - Law Enforcement	\$564,058	—	—	—	—
Expenditures					
Capital	\$76,530	—	—	—	—
Fringe Benefits	\$377,224	\$410,727	\$555,645	\$144,918	\$566,758
Materials and Supplies	\$22,978	\$47,800	\$35,900	(\$11,900)	\$36,618
Operating Expenses	\$52,857	\$100,039	\$89,487	(\$10,552)	\$91,278
Other Charges	\$1,488,366	\$5,915,718	\$3,475,056	(\$2,440,662)	\$3,544,559
Pension	\$580,580	\$326,557	\$443,016	\$116,459	\$451,877
Personnel	\$1,779,855	\$1,821,295	\$2,021,945	\$200,650	\$2,062,384
Services and Contractual Serv	\$318,017	\$376,125	\$338,348	(\$37,777)	\$366,769
Travel	\$13,619	\$26,000	\$26,000	—	\$26,520
Revenues					
Charges, Fees, and Fines	\$2,590,860	\$3,001,730	\$3,206,662	(\$204,932)	\$3,292,453
Federal Grants and Contracts	\$1,841,308	—	—	—	—
Local Grants and Contracts	\$310,750	\$310,750	—	\$310,750	—
Other Financing	—	\$5,551,781	\$3,214,735	\$2,337,046	\$3,279,030
State Grants and Contracts	\$531,166	\$160,000	\$564,000	(\$404,000)	\$575,280
28601 - Raise the Age	—	—	—	—	—
Expenditures					
Fringe Benefits	—	\$40,184	—	(\$40,184)	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Materials and Supplies	—	\$2,700	—	(\$2,700)	—
Non Capital Assets	—	\$3,200	—	(\$3,200)	—
Operating Expenses	—	\$6,905	—	(\$6,905)	—
Other Charges	—	\$118,003	—	(\$118,003)	—
Pension	—	\$30,527	—	(\$30,527)	—
Personnel	—	\$171,176	—	(\$171,176)	—
Services and Contractual Serv	—	\$19,950	—	(\$19,950)	—
Revenues					
State Grants and Contracts	—	\$392,645	—	\$392,645	—
59501 - Jail Inmate Programs	\$82,040	—	—	—	—
Expenditures					
Fringe Benefits	\$205,388	\$138,346	\$139,398	\$1,052	\$142,186
Materials and Supplies	\$34,752	\$102,372	\$102,372	—	\$104,419
Operating Expenses	\$17,393	\$11,821	\$10,246	(\$1,575)	\$10,451
Other Charges	\$17,400	\$214,130	\$210,024	(\$4,106)	\$214,224
Pension	\$257,022	\$100,660	\$113,098	\$12,438	\$115,360
Personnel	\$839,683	\$610,431	\$567,595	(\$42,836)	\$578,945
Services and Contractual Serv	\$256,631	\$344,441	\$379,468	\$35,027	\$387,060
Revenues					
Charges, Fees, and Fines	\$42,982	\$334,000	\$334,000	—	\$340,680
Interest Income	\$133,856	\$40,000	\$40,000	—	\$40,800
Operating Transfers In	\$1,533,471	\$1,148,201	\$1,148,201	—	\$1,171,165

9.22 Treasurer

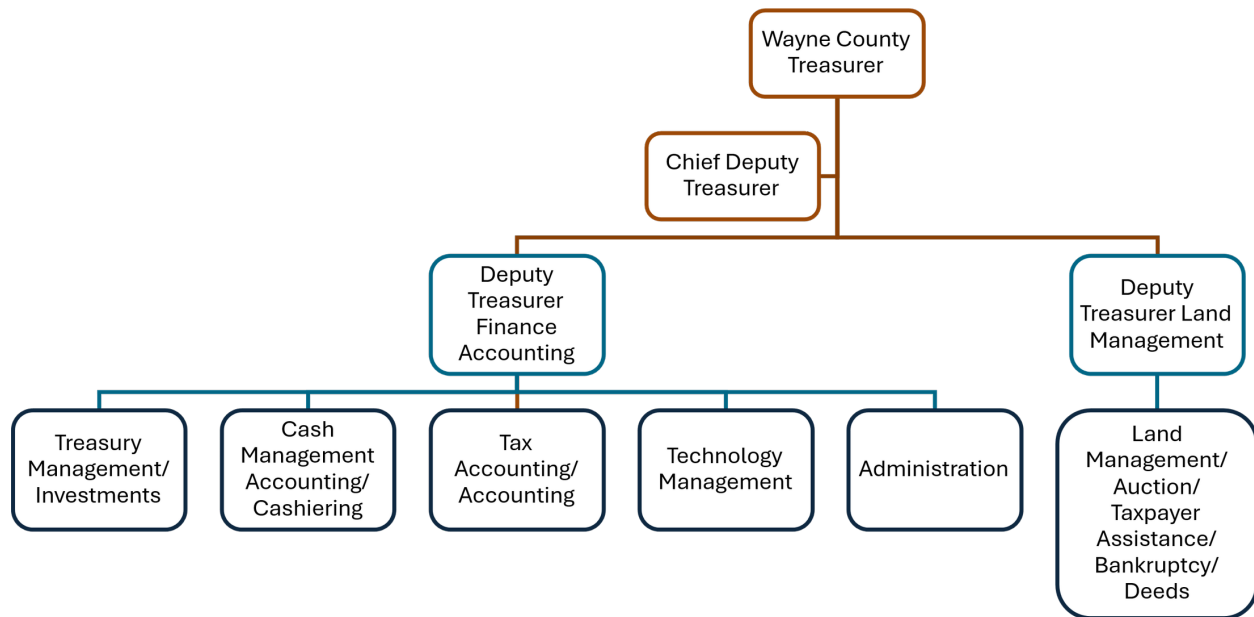
Mission

The Mission of the County Treasurer is to responsibly collect and disburse delinquent taxes and invest County funds, while providing outstanding customer service.

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$201,380,462	\$92,753,894	\$64,501,542	\$65,285,574
Department Revenue				
Charges, Fees, and Fines	\$7,581,808	\$17,886,262	\$17,887,067	\$18,244,808
Interest Income	\$37,114,377	\$12,208,100	\$13,700,000	\$13,874,000
Licenses and Permits	\$5	—	—	—
Other Financing	\$114,247,754	\$20,125,743	\$10,892,349	\$11,110,197
State Grants and Contracts	\$23,914,210	\$22,517,000	\$24,794,000	\$25,042,000
Taxes	\$501,199,013	\$461,473,000	\$460,885,000	\$479,894,800
Net General Fund Cost	\$482,676,705	\$441,456,211	\$463,656,874	\$482,880,231

Organizational Chart



Major Activities and Description

ADMINISTRATION: Administration is responsible for executing and maintaining department policies and procedures in accordance with state statutes and county ordinances related to property tax collection, tax forfeiture/foreclosure, cash management and county investment funds. In addition, administration coordinates internal personnel and labor relations matters while also managing operations.

COMMUNICATIONS: Responsible for managing internal and external communications including digital mediums such as the website and external advertising. Additionally, the department works closely with the Director of Outreach and Community Relation.

CUSTOMER SERVICE CASHIERING: Responsible for processing tax payments using the WCTO'S proprietary systems Property Tax Administration System (PTA) and Property Tax Cashiering System (PTC). Additionally, the department is responsible for informing citizens of deadlines, forfeiture/foreclosure laws and payment plan options.

TECHNOLOGY MANAGEMENT: Responsible for providing technology support, maintenance and programming enhancements for the PTA system, the PTC system and the WCTO website.

TAX MANAGEMENT/ACCOUNTING: Responsible for managing and accounting for the borrowings, collections, and distribution of delinquent taxes and Delinquent Tax Revolving Fund Activity and current tax collections and disbursements to Wayne County Taxing Authorities.

TAXPAYER SERVICES/ FORFEITURE/ FORECLOSURE: Responsible for the administration of the Public Act 123 Forfeiture/Foreclosure process, which includes issuing notices, holding bi-annual (or two) property auctions and sale of non-auctioned parcels events. Also, the department coordinates with Corporation Counsel on legal matters, operates a call center and walk-in services for the citizens.

FOIA Division- Responsible for accepting and processing Freedom of Information Act ("FOIA") requests to ensure compliance with FOIA requirements.

Bankruptcy- Responsible for overseeing bankruptcy activities to ensure that Wayne County maintains its

secure creditor status and recovers real property taxes outstanding. Bankruptcy activities include timely filing of proof of claims, monitoring parcels associated with bankruptcy, reviewing various court orders and monitoring payments from trustees as well as debtors.

Deeds - Responsible for certifying deeds received by mail and in person. In addition, the department is responsible for conducting tax searches and servicing as the Front Office reception.

Community Outreach - Responsible for establishing programs with the goals of improving tax collections and retentions of properties. More importantly, the Community Outreach department is committed to servicing the citizenry by attending community and faith-based meetings, distributing office literature and being a resource for the community.

TREASURY MANAGEMENT AND INVESTMENTS: Responsible for investing Wayne County funds in accordance with Public Act 20 and approved guidelines to maximize yield while maintaining safeguarding the assets. The department is responsible for daily cash tracking, cash reconciliation, investment management, collection and distribution of Tourist Tax and 9-1-1 telephone surcharge, payroll, vendor check printing and County department collection and distribution of Tourist Tax and 9-1-1 telephone surcharge, payroll, vendor check printing and County department interest allocation of county

Accomplishments and Highlights - Fiscal Year 2025-2026

We are committed to the taxpayers of Wayne County to ensure that taxpayers retain their homes during these unprecedented times by implementing initiatives that will reduce the tax burden on our citizens. Over the course of the year, the Treasurer's office is committed to implementing the following initiatives.

Ask the Treasurer Community Outreach

We continue to hold a series of town hall style zoom meetings open to all taxpayers to ask staff questions about their properties and preventing foreclosure. This weekly series has reached over 10,000 taxpayers since January 2022 with staff providing in-time responses to questions and advising on payment options, available programs and assisting with grant applications at the local and state level. Many community partners participate along with our staff to assist taxpayers and reduce the number of foreclosures.

Pay As You Stay (PAYS)

We completed the "Pay As You Stay" program reducing the amount of delinquent taxes owed for lower income homeowners who qualified for their City, Township or Village's Poverty Tax Exemption. We are now working with state legislators to renew the authorizing legislation for the program to continue the program beyond 2025.

Increase online services and Improved Call Center

We have expanded the online services offered by WCTO to allow taxpayers to apply for a payment plan online with a digital signature option to ensure timely submission.

Appointment System

We have continued the online appointment system to eliminate long lines and wait times for taxpayers, while allowing us to better manage cashiering and taxpayer assistance workload thereby increasing the amount of individual attention provided to taxpayers.

Remote Show Cause Hearings

Continued remote "Show Cause" hearing and Judicial Foreclosure hearings allowing for virtual hearings with taxpayers and allowing our taxpayer assistance team to provide intervention and resource assistance prior

to the scheduled hearings. More than 1,000 virtual hearings were held, and many more taxpayers were referred to community partners for further assistance. We partnered with City of Detroit offices, Detroit Water and Sewerage, DTE Energy and municipal, county and state agencies.

Reinstated in-person resource fairs to provide an abundance of free assistance including legal aid, financial counseling, monetary assistance recourse, property tax assessments, and foreclosure prevention assistance.

Successfully implemented the process for auction proceeds claim in our PTA system.

Provided voluntary notice to all interested parties advising them of their rights to claim auction proceeds for pre-2020 sales in accordance with MCL 211.78t and recent court decisions.

Call-Center Automation

The WCTO has implemented automated 24x7 customer service solutions via AI to provide better and more efficient customer experience while reducing wait time and increasing customer satisfaction without reducing staff. The system will be integrated with the Treasurer's Property Tax Administration System allowing taxpayers to obtain information without live agent assistance.

WCTO Mobile Office

The WCTO Mobile Office has been deployed starting in the summer of 2025 and staff are on board. The Mobile Office will allow taxpayers to gain assistance in the communities and enter into payment plans without having to visit our downtown office.

Office Renovations and Upgrades

Office renovations and upgrades are mostly complete. Some work upgrading furnishings and finishes will continue through 2027 until complete.

Out County Taxpayer Assistance

A major corporation (requesting anonymity) has continued to provide financial assistance through Wayne County non-profit to low-income taxpayers to prevent foreclosure. The initiative will end at the end of FY 2026.

New Initiatives for Fiscal Year 2026-2027

Hiring of an in-house Social Worker:

WCTO is often the first place where low-income taxpayers needing wrap around social services are identified. In effort to assist low-income taxpayers with the exemption application process, to access State of Michigan DHS funding for tax payments and other assistance, the WCTO intends to hire a full-time social worker.

Implementation of New Treasury Management Platform:

The WCTO has contracted with FIS Global Solutions to implement a new treasury management platform that will improve cash management operations and investment management while integrating those operations into the County's ERP systems.

Digitization of Retained Tax Documents:

Tax documents must be retained for up to 40 years. The WCTO has issued an RFP for digitization of records to eliminate and reduce storage costs associated with decades of physical documents on site.

New Legislation:

The WCTO is continuing to seek bi-partisan support for new legislation related to: (1) collection of delinquent taxes on condominium common areas; (2) allowing continuation of the PAYS programs; and (3) and extension of the Interest Reduction Payment Plan which sunsets in June 2026.

Direct Deposit of Payroll:

The WCTO will work towards implementing mandatory 100% direct deposit for employees and retirees.

Jury Payments by Bancard/Apps:

The WCTO will continue to work towards eliminating paper checks to Jurors and substituting with bankcards or payment apps.

Staff and Community Training:

The WCTO will continue to expand training opportunities for staff in the latest technology and treasury best practices. The WCTO will also expand its community education programs to better inform all Wayne County constituents on ad valorem taxes.

Training Room/Center:

The WCTO needs to renovate/reinstate training rooms in the office. During the pandemic, the training rooms were dismantled and most training moved to ZOOM. Concentration and attention were diminished in virtual settings at work areas. Therefore, we want to refurbish and update training room furniture and equipment for WCTO staff.

Impact on Operations

The Treasurer's budget is a status quo budget except for new initiatives that were implemented which generate a minimal financial impact.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$454,345,765	\$441,456,211	\$463,656,874	(\$22,200,663)	\$482,880,231
Expenditures					
Capital	\$606,807	\$84,500	\$84,500	—	\$86,190
Fringe Benefits	\$899,482	\$1,089,445	\$1,439,638	\$350,193	\$1,468,431
Materials and Supplies	\$141,512	\$241,500	\$241,500	—	\$246,330
Non Capital Assets	\$34,657	\$215,000	\$215,000	—	\$219,300
Operating Expenses	\$78,459	\$133,588	\$136,949	\$3,361	\$139,688

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Other Charges	\$4,683	\$5,000	\$5,000	—	\$5,100
Pension	\$1,260,190	\$882,566	\$1,152,784	\$270,218	\$1,175,840
Personnel	\$3,782,597	\$6,063,543	\$6,084,650	\$21,107	\$6,206,343
Rentals	\$285,496	\$515,000	\$515,000	—	\$525,300
Services and Contractual Serv	\$1,356,712	\$1,896,941	\$2,041,105	\$144,164	\$2,081,927
Travel	\$49,983	\$75,000	\$75,000	—	\$76,500
Revenues					
Charges, Fees, and Fines	\$7,581,247	\$6,693,194	\$6,694,000	(\$806)	\$6,827,880
Interest Income	\$22,938,408	\$10,000,100	\$8,500,000	\$1,500,100	\$8,670,000
Licenses and Permits	\$5	—	—	—	—
Other Financing	\$606,201	—	—	—	—
State Grants and Contracts	\$23,914,210	\$22,517,000	\$24,794,000	(\$2,277,000)	\$25,042,000
Taxes	\$407,796,906	\$413,448,000	\$435,660,000	(\$22,212,000)	\$454,571,300
29601 - Stadium Authority	—	—	—	—	—
Expenditures					
Rentals	\$13,037,235	\$9,844,707	—	(\$9,844,707)	—
Services and Contractual Serv	\$162,910	\$163,293	—	(\$163,293)	—
Revenues					
Interest Income	\$176,406	\$8,000	—	\$8,000	—
Taxes	\$13,023,739	\$10,000,000	—	\$10,000,000	—
51601 - Delinquent Tax Unpledged Re- ceipts	\$23,860,129	—	—	—	—
Expenditures					
Capital	—	\$223,611	\$223,611	—	\$228,083
Depreciation	\$54,708	\$80,000	\$80,000	—	\$80,000
Non Capital Assets	—	\$25,000	\$25,000	—	\$25,500
Operating Expenses	\$19,504	\$111,200	\$111,200	—	\$113,424
Operating Transfers Out	\$23,662,000	\$20,000,000	\$10,000,000	(\$10,000,000)	\$10,200,000
Services and Contractual Serv	\$3,413,668	\$5,289,031	\$5,490,110	\$201,079	\$5,601,513
Revenues					
Interest Income	\$136,515	\$200,000	\$200,000	—	\$204,000
Other Financing	—	\$21,203,842	\$11,404,921	\$9,798,921	\$11,633,020
Taxes	\$3,426,266	\$4,325,000	\$4,325,000	—	\$4,411,500
51602 - Property Tax Forfeiture	\$22,115,370	—	—	—	—

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Expenditures					
Capital	\$403,386	\$200,000	\$200,000	—	\$204,000
Debt Service	\$31,711	—	—	—	—
Depreciation	\$253,660	\$100,000	\$100,000	—	\$100,000
Fringe Benefits	\$657,231	\$491,641	\$638,431	\$146,790	\$651,200
Materials and Supplies	\$14,740	\$147,000	\$147,000	—	\$149,940
Non Capital Assets	\$16,444	\$248,787	\$248,787	—	\$253,763
Operating Expenses	\$248,320	\$664,636	\$668,268	\$3,632	\$681,633
Other Charges	\$12,589,018	—	—	—	—
Pension	\$6,666	\$358,037	\$480,000	\$121,963	\$489,600
Personnel	\$1,902,252	\$2,685,594	\$2,860,285	\$174,691	\$2,917,491
Rentals	\$142,014	\$443,886	\$443,886	—	\$452,764
Services and Contractual Serv	\$6,234,650	\$4,730,388	\$4,848,838	\$118,450	\$4,947,814
Travel	\$29,736	\$45,000	\$45,000	—	\$45,900
Revenues					
Charges, Fees, and Fines	\$561	\$11,193,068	\$11,193,067	\$1	\$11,416,928
Other Financing	\$400,565	\$1,078,099	\$512,572	(\$565,527)	\$522,823
51615 - Delinquent Tax Revolving 2015	\$32,499	—	—	—	—
Expenditures					
Services and Contractual Serv	\$32,499	—	—	—	—
Revenues					
51616 - Delinquent Tax Revolving 2016	\$52,032	—	—	—	—
Expenditures					
Operating Expenses	\$729	—	—	—	—
Revenues					
Interest Income	\$52,761	—	—	—	—
51617 - Delinquent Tax Revolving 2017	\$90,088	—	—	—	—
Expenditures					
Operating Expenses	\$11,200	—	—	—	—
Revenues					
Interest Income	\$78,888	—	—	—	—
51619 - Delinquent Tax Revolving 2019	\$11,073,605	—	—	—	—
Expenditures					
Residual Equity Transfers	\$7,923	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Revenues					
Interest Income	\$1,415,547	—	—	—	—
Taxes	\$9,665,981	—	—	—	—
51620 - Delinquent Tax Revolving 2020	\$40,895,282	—	—	—	—
Expenditures					
Residual Equity Transfers	\$46,597,047	—	—	—	—
Revenues					
Interest Income	\$5,399,214	—	—	—	—
Other Financing	\$7,923	—	—	—	—
Taxes	\$294,628	—	—	—	—
51621 - Delinquent Tax Revolving 2021	\$27,857,036	—	—	—	—
Expenditures					
Residual Equity Transfers	\$66,636,018	—	—	—	—
Services and Contractual Serv	\$50,000	—	—	—	—
Revenues					
Interest Income	\$4,077,000	—	—	—	—
Other Financing	\$46,597,047	—	—	—	—
Taxes	\$11,945,065	—	—	—	—
51622 - Delinquent Tax Revolving 2022	\$114,862,612	—	—	—	—
Expenditures					
Debt Service	\$746,879	—	—	—	—
Operating Expenses	\$1,800,495	—	—	—	—
Services and Contractual Serv	\$6,758,676	\$600,000	—	(\$600,000)	—
Revenues					
Interest Income	\$1,631,138	—	—	—	—
Other Financing	\$66,636,018	—	—	—	—
Taxes	\$55,901,506	\$600,000	—	\$600,000	—
51623 - Delinquent Tax Revolving 2023	\$13,219,645	—	—	—	—
Expenditures					
Debt Service	\$5,112,976	\$4,700,000	—	(\$4,700,000)	—
Operating Expenses	—	\$2,300,000	—	(\$2,300,000)	—
Services and Contractual Serv	\$51,683	\$12,000,000	\$600,000	(\$11,400,000)	\$612,000
Revenues					
Interest Income	\$1,323,271	\$2,000,000	—	\$2,000,000	—

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Taxes	\$17,061,033	\$17,000,000	\$600,000	\$16,400,000	\$612,000
51624 - Delinquent Tax Revolving 2024	\$3,832,340	—	—	—	—
Expenditures					
Debt Service	\$2,405,460	\$9,700,000	\$8,700,000	(\$1,000,000)	\$8,700,000
Operating Expenses	—	—	\$3,000,000	(\$3,000,000)	\$3,000,000
Services and Contractual Serv	—	\$6,000,000	\$3,500,000	(\$2,500,000)	\$3,500,000
Revenues					
Interest Income	\$263,781	—	\$5,000,000	(\$5,000,000)	\$5,000,000
Taxes	\$5,974,019	\$15,700,000	\$4,200,000	\$11,500,000	\$4,200,000
51625 - Delinquent Tax Revolving 2025	—	—	—	—	—
Expenditures					
Debt Service	—	\$400,000	\$9,700,000	\$9,300,000	\$9,700,000
Services and Contractual Serv	—	—	\$6,000,000	\$6,000,000	\$6,000,000
Revenues					
Taxes	—	\$400,000	\$15,700,000	(\$15,300,000)	\$15,700,000
51626 - Delinquent Tax Revolving 2026	—	—	—	—	—
Expenditures					
Debt Service	—	—	\$400,000	\$400,000	\$400,000
Revenues					
Taxes	—	—	\$400,000	(\$400,000)	\$400,000

9.23 Non-Departmental

Budget Summary: All Funds

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	FY 2027-28 Projected
Major Category				
Total Department Expenditures	\$509,845,797	\$607,978,314	\$403,556,276	\$422,166,529
Department Revenue				
Charges, Fees, and Fines	\$69,633,490	\$83,076,481	\$86,745,893	\$88,476,630
Employee Contribution - Retir	—	\$3,000	\$3,000	\$3,060
Federal Grants and Contracts	\$54,963,838	\$83,512,347	—	—
Interest Income	\$21,169,854	\$135,000	\$135,000	\$137,700
Operating Transfers In	\$122,863,907	\$60,732,990	\$51,611,793	\$52,644,029
Other Financing	\$14,932,654	\$157,432,688	\$54,064,205	\$54,370,705
Rents and Expense Recover- ies	\$4,776,133	\$4,101,038	\$197,000	\$200,940
State Grants and Contracts	\$84,847,591	\$87,141,000	\$86,618,000	\$88,803,610
Taxes	\$5,259	\$5,129	\$5,000	\$5,100
Net General Fund Cost	\$136,653,071	\$131,838,641	\$124,176,385	\$137,524,755

Major Activities and Description

Fund 101, Activity 925

Non-Departmental

This activity accounts for the County's general fund/general purpose revenues, excluding property taxes and investment revenues. Appropriations include membership funding for various non-profit agencies, litigation claims and settlements, building rentals and funding earmarked to eliminate deficits as part of the County's deficit elimination plan.

FUND 101, ACTIVITY 996

GENERAL FUND TRANSFERS

All General Fund transfers are budgeted for this activity. General Fund transfers represent the transfer of funds from other funds to support general government operations. General Fund transfers out represent transfers from the general fund to other funds to support activities and operations specific to those funds.

FUND 256, ACTIVITY 925

FISCAL STABILIZATION RESERVE

The Fiscal Stabilization Reserve Fund includes funding earmarked for deficit elimination for various funds with accumulated deficits.

FUND 257, ACTIVITY 925

BUDGET STABILIZATION

The Budget Stabilization Fund includes funding earmarked for times when revenue is disrupted or decreased for typical operations to continue. This fund is used to account for State Grant funds and expenses associated with Raise the Age legislation.

FUND 291, ACTIVITY 291

AMERICAN RESCUE PLAN (ARPA)

The American Rescue Plan Act (ARPA) Fund includes funding earmarked for ARPA activities not covered under State/Local Fiscal Recovery Funds (SLFRF).

FUND 298, ACTIVITY 298

COVID-19

The Covid-19 Fund includes funding earmarked for Covid-19 related expenditures and revenues.

FUND 299, ACTIVITY 291

STATE/LOCAL FISCAL RECOVERY FUNDS

The SLFRF Fund includes funding earmarked for responding to the public health and economic impacts of COVID-19, supporting government services to the extent of revenue loss, premium pay for eligible employees, and necessary investments in water, sewer, or broadband infrastructure.

FUND 301, ACTIVITY 985

GENERAL DEBT SERVICE

The General Debt Service Fund includes principal and interest payments mainly for the Fiscal Stabilization Bonds and other Capital Improvement Bonds.

FUND 302, ACTIVITY 985

DEBT SERVICE-2018A JAIL PROJECT

This fund is used to account for resources reserved for the debt service associated with the construction of a new criminal justice center.

FUND 303, ACTIVITY 985

DEBT SERVICE-DOWNRIVER COMMUNITIES

This fund is used to account for resources reserved for the debt service relative to the judgement levy debt for downriver communities.

FUND 304, ACTIVITY 985

2020 REFUNDING

This fund is established to service bonds that reduced debt burden from previous capital expenditures. This includes the bonds for the 2010 Jail project and the purchase of the Guardian Building.

FUND 401, ACTIVITY 401

CAPITAL IMPROVEMENTS

The fund is used for technology improvement; major equipment purchases, both new and replacement; vehicle purchases; improvements. and various infrastructure improvements.

FUND 467, ACTIVITY 467**2018A JAIL CONSTRUCTION**

infrastructure

This fund is used to account for funding and costs of constructing a new criminal justice center.

FUND 675, ACTIVITY 857**LONG-TERM DISABILITY**

This fund is used to account for the accumulation and disbursement of resources related to long-term disability claims.

FUND 676, ACTIVITY 865**GENERAL HEALTH**

This fund is used to account for the accumulation and disbursement of resources related to employee health benefits.

FUND 677, ACTIVITY 871**SELF INSURANCE**

This fund is used to account for the accumulation and disbursement of resources related to worker's compensation claims.

FUND 678, ACTIVITY 865**GENERAL LIABILITY**

This fund is used to account for the accumulation and disbursement of resources related to general liability claims.

Financial Report

	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
10110 - Operating General Fund	\$155,527,775	\$131,838,641	\$124,176,385	(\$7,662,256)	\$137,524,755
Expenditures					
Debt Service	\$6,500	\$8,000	\$8,000	—	\$8,000

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		FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund						
Budget Function						
Expenditures/Revenues						
Major Category						
Depreciation		\$136,685	\$5,311,777	\$8,430,942	\$3,119,165	\$19,757,655
Fringe Benefits		\$68,194	—	—	—	—
Materials and Supplies		\$170,000	\$255,000	\$255,000	—	\$260,100
Non Capital Assets		\$2,516	—	—	—	—
Operating Expenses		\$4,958,646	\$4,500,000	\$4,500,000	—	\$4,590,000
Operating Transfers Out		\$266,220,309	\$230,890,391	\$202,988,913	(\$27,901,478)	\$207,048,691
Other Charges		\$17,862,367	\$17,658,816	\$8,815,592	(\$8,843,224)	\$8,991,904
Pension		\$512,469	—	—	—	—
Personnel		\$404,990	—	—	—	—
Rentals		\$1,657,463	\$1,368,506	\$1,368,506	—	\$1,395,876
Residual Equity Transfers		\$19,387	—	—	—	—
Services and Contractual Serv		\$36,537,643	\$17,254,915	\$17,618,432	\$363,517	\$17,970,799
Travel		\$599	—	—	—	—
Revenues						
Charges, Fees, and Fines		\$16,560,324	\$15,763,160	\$9,455,000	\$6,308,160	\$9,644,920
Interest Income		\$10,301,578	\$135,000	\$135,000	—	\$137,700
Operating Transfers In		\$48,083,636	\$20,000,000	\$10,000,000	\$10,000,000	\$10,200,000
Other Financing		\$13,187,440	\$22,167,399	\$13,399,000	\$8,768,399	\$13,506,000
Rents and Expense Recoveries		\$197,076	\$197,076	\$197,000	\$76	\$200,940
State Grants and Contracts		\$84,694,680	\$87,141,000	\$86,618,000	\$523,000	\$88,803,610
Taxes		\$5,259	\$5,129	\$5,000	\$129	\$5,100
21101 - American Rescue Plan Act		\$63,793	—	—	—	—
Expenditures						
Fringe Benefits		\$186	—	—	—	—
Operating Expenses		\$15	\$10,000	—	(\$10,000)	—
Other Charges		—	\$4,120,626	—	(\$4,120,626)	—
Pension		\$235	—	—	—	—
Personnel		\$875	\$400,000	—	(\$400,000)	—
Services and Contractual Serv		—	\$665,000	—	(\$665,000)	—
Travel		\$9	\$2,000	—	(\$2,000)	—
Revenues						
Federal Grants and Contracts		\$3,207	\$5,197,626	—	\$5,197,626	—
Interest Income		\$61,906	—	—	—	—
21102 - Covid State and Local Recovery		\$1,593,960	—	—	—	—

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Expenditures					
Fringe Benefits	\$2,310	—	—	—	—
Operating Expenses	\$16	—	—	—	—
Pension	\$10,305	—	—	—	—
Personnel	\$18,308	—	—	—	—
Services and Contractual Serv	\$51,918,300	\$77,643,469	—	(\$77,643,469)	—
Revenues					
Federal Grants and Contracts	\$51,918,377	\$77,643,469	—	\$77,643,469	—
Interest Income	\$1,624,822	—	—	—	—
29801 - COVID 19	\$2,065,461	—	—	—	—
Expenditures					
Fringe Benefits	\$834	—	—	—	—
Materials and Supplies	\$5,182	—	—	—	—
Non Capital Assets	\$672	—	—	—	—
Operating Expenses	\$199,997	—	—	—	—
Other Charges	\$826,603	\$671,252	—	(\$671,252)	—
Pension	\$584	—	—	—	—
Personnel	\$3,316	—	—	—	—
Services and Contractual Serv	\$1,785,822	—	—	—	—
Travel	\$2,447	—	—	—	—
Revenues					
Federal Grants and Contracts	\$2,763,624	\$671,252	—	\$671,252	—
Interest Income	\$1,974,383	—	—	—	—
State Grants and Contracts	\$152,911	—	—	—	—
30101 - General Debt Service	\$3,695,409	—	—	—	—
Expenditures					
Debt Service	\$1,938,219	\$4,789,252	\$887,630	(\$3,901,622)	\$887,630
Revenues					
Operating Transfers In	\$1,054,571	\$885,290	—	\$885,290	—
Other Financing	—	—	\$887,630	(\$887,630)	\$887,630
Rents and Expense Recoveries	\$4,579,057	\$3,903,962	—	\$3,903,962	—
30301 - 2020 Refunding Debt Service	\$213,205	—	—	—	—
Expenditures					
Debt Service	\$11,038,550	\$11,091,300	\$11,056,300	(\$35,000)	\$11,056,300

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Revenues					
Interest Income	\$178,955	—	—	—	—
Operating Transfers In	\$11,072,800	\$11,091,300	—	\$11,091,300	—
Other Financing	—	—	\$11,056,300	(\$11,056,300)	\$11,056,300
36601 - 2018A Jail Bonds Debt Service	\$488,037	—	—	—	—
Expenditures					
Debt Service	\$18,754,275	\$18,756,400	\$18,746,275	(\$10,125)	\$18,746,275
Revenues					
Interest Income	\$339,412	—	—	—	—
Operating Transfers In	\$18,902,900	\$18,756,400	—	\$18,756,400	—
Other Financing	—	—	\$18,746,275	(\$18,746,275)	\$18,746,275
40101 - General Capital Projects	\$32,967,097	—	—	—	—
Expenditures					
Capital	\$3,366,658	\$9,376,300	\$41,611,793	\$32,235,493	\$42,444,029
Depreciation	—	\$460,796	—	(\$460,796)	—
Services and Contractual Serv	\$58,021	\$227,904	—	(\$227,904)	—
Revenues					
Federal Grants and Contracts	\$278,630	—	—	—	—
Interest Income	\$6,113,146	—	—	—	—
Operating Transfers In	\$30,000,000	\$10,000,000	\$41,611,793	(\$31,611,793)	\$42,444,029
Other Financing	—	\$65,000	—	\$65,000	—
46601 - Criminal Justice Center Const	\$1,369,346	—	—	—	—
Expenditures					
Capital	\$3,703,980	—	—	—	—
Non Capital Assets	\$16,949	—	—	—	—
Services and Contractual Serv	\$2,500	—	—	—	—
Travel	\$681	—	—	—	—
Revenues					
Interest Income	\$575,652	—	—	—	—
Other Financing	\$1,745,214	—	—	—	—
49910 - Special Capital Projects	\$18,045,271	—	—	—	—
Expenditures					
Capital	\$145,000	—	—	—	—
Fringe Benefits	\$30,363	\$105,055	—	(\$105,055)	—

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	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Fund					
Budget Function					
Expenditures/Revenues					
Major Category					
Non Capital Assets	—	\$5,000	—	(\$5,000)	—
Operating Expenses	—	\$25,000	—	(\$25,000)	—
Operating Transfers Out	\$17,774,836	—	—	—	—
Pension	\$95,072	\$79,817	—	(\$79,817)	—
Personnel	—	\$715,128	—	(\$715,128)	—
Services and Contractual Serv	—	\$134,270,289	\$9,975,000	(\$124,295,289)	\$10,174,500
Revenues					
Other Financing	—	\$135,200,289	\$9,975,000	\$125,225,289	\$10,174,500
67701 - Healthcare Benefits Self Insurance	\$2,560,700	—	—	—	—
Expenditures					
Operating Expenses	\$57,494,309	\$53,232,616	\$64,887,509	\$11,654,893	\$66,185,259
Services and Contractual Serv	\$1,025,117	\$1,117,548	\$1,176,603	\$59,055	\$1,200,135
Revenues					
Charges, Fees, and Fines	\$45,958,726	\$54,347,164	\$66,061,112	(\$11,713,948)	\$67,382,334
Employee Contribution - Retir	—	\$3,000	\$3,000	—	\$3,060
Operating Transfers In	\$10,000,000	—	—	—	—
67702 - Long Term Disability Self Insurance	\$83,704	—	—	—	—
Expenditures					
Operating Expenses	\$108,638	\$1,270,965	\$108,638	(\$1,162,327)	\$108,638
Services and Contractual Serv	\$18,189	\$139,172	\$141,375	\$2,203	\$141,375
Revenues					
Charges, Fees, and Fines	\$43,123	\$1,410,137	\$250,013	\$1,160,124	\$250,013
67703 - Worker Compensation Self Insurance	\$404,958	—	—	—	—
Expenditures					
Operating Expenses	\$3,742,911	\$3,631,402	\$3,742,911	\$111,509	\$3,817,769
Services and Contractual Serv	\$234,162	\$271,432	\$168,089	(\$103,343)	\$171,451
Revenues					
Charges, Fees, and Fines	\$3,572,115	\$3,902,834	\$3,911,000	(\$8,166)	\$3,989,220
67704 - General Liability Self Insurance	\$251,721	—	—	—	—
Expenditures					
Operating Expenses	\$6,905,113	\$7,500,890	\$6,905,113	(\$595,777)	\$7,043,215
Services and Contractual Serv	\$92,368	\$152,296	\$163,655	\$11,359	\$166,928
Revenues					

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Fund Budget Function Expenditures/Revenues Major Category	FY 2024-25 Actual	FY 2025-26 Adopted	FY 2026-27 CEO Rec	Inc/(Dec) CEO Rec from Prev. Adopted	FY 2027-28 Projected
Charges, Fees, and Fines	\$3,499,202	\$7,653,186	\$7,068,768	\$584,418	\$7,210,143
Operating Transfers In	\$3,750,000	—	—	—	—

10. Proposed Ordinance

PROPOSED APPROPRIATION ORDINANCE NO. _____

INTRODUCED BY COMMISSIONER(S)

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS AND AGENCIES AND PROGRAMS; FOR THE PURPOSE OF PROVIDING SERVICES TO THE RESIDENT PUBLIC AND TO COMPLY WITH THE COUNTY CHARTER AND PUBLIC ACT 2 OF 1968, AS AMENDED; TO PROVIDE FOR THE DISPOSITION OF FEES AND OTHER REVENUES RECEIVED BY THE VARIOUS AGENCIES OF THE COUNTY AND TO ADOPT A COMPREHENSIVE BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027.

IT IS HERE BY ORDAINED BY THE PEOPLE OF THE CHARTER COUNTY OF WAYNE:

SECTION 1. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Operating General Fund (Fund 10110):

Account	Appropriation Sources	Appropriation Uses
Legislative Functions		
Commission		
6540010 - Internal Cost Allocation Charges	\$2,062,000	
6750020 - Miscellaneous Receipts	\$30,000	
Total Commission Sources	\$2,092,000	
7020010 - Regular Salaries : Wages		\$4,997,560
7020020 - Retroactive Salaries		\$12,500
7020050 - Temporary Salaries : Wages		\$912,500
7022030 - Miscellaneous Premium		\$57,500
7023010 - Collective Bargaining Bonus		\$57,900
7024010 - Accumulated Sick Payout AE Only		\$55,000
7100010 - FICA Expense		\$466,112
7100020 - Unemployment Insurance Expense		\$25,351
7100030 - Hospitalization Insurance		\$868,128
7100040 - Hospitalization Insurance Retiree		\$4,241
7100050 - Disability Insurance Expense		\$19,773
7110010 - Public Transportation Passes		\$2,000
7120010 - Workers Compensation		\$7,070
7130010 - Tuition Reimbursement		\$25,000

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Account	Appropriation Sources	Appropriation Uses
7150010 - Pension Expense		\$1,147,474
7270010 - Computer Supplies		\$2,500
7280010 - Printing : Binding Expense		\$205,545
7290010 - Postage		\$616,100
7300010 - Office Supplies		\$27,500
7300110 - On Demand Office Supplies		\$28,500
7330010 - X Ray Supplies		\$1,500
7342009 - Dues Membership Subscription AE Only		\$23,500
7380010 - Program Activity Supplies		\$7,700
8010150 - Legal Services		\$300,250
8030010 - Miscellaneous Professional Services		\$420,500
8030030 - Pre Employment Physicals		\$1,000
8130000 - Auditing and Accounting Services		\$50,000
8150010 - Insurance and Bonds		\$126,550
8150309 - Indirect Cost Expense		\$58,295
8310030 - Buildings Direct Direct Charges		\$8,946
8310160 - Telephone Direct Charges		\$39,510
8320070 - Information Services Chargebacks		\$697,779
8320080 - Central Services Chargebacks		\$989,432
8320120 - Personnel Chargebacks		\$398,385
8320130 - Corporation Counsel Chargebacks		\$440,781
8511009 - Cellular Phone Service		\$50,000
8610030 - Travel Conventions Conferences AE only		\$146,000
8612010 - Grnd Trans Parking Car Rent Gas		\$176,000
9010010 - Advertising		\$12,900
9320010 - Equipment Repair And Maintenance		\$4,850
9410019 - Building Rental		\$553,669
9420020 - GASB87 Lease Equipment		\$10,250
9600010 - In Service Training		\$5,550
9610000 - Miscellaneous Operating		\$550,500
9610109 - Meeting Facilities and Food		\$30,000
9790000 - Office Equip Furnishing		\$5,400

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Account	Appropriation Sources	Appropriation Uses
9810010 - No Dep Cap Outlay Software		\$36,250
9810020 - No Dep Cap Outlay Books		\$9,500
9810030 - No Dep Cap Outlay Office Furniture		\$4,500
9810040 - No Dep Cap Outlay Comp Equipment		\$8,500
9810050 - No Dep Cap Outlay Machinery Equip		\$40,000
Total Commission Uses		\$14,746,251
Total Legislative Functions	\$2,092,000	\$14,746,251
Judicial Functions		
Third Circuit Court		
8010160 - Attorney Indigent Family		\$200,000
8010170 - Attorney Indigent Criminal		\$600,000
8010180 - Attorney Indigent Juvenile		\$6,000,000
8150309 - Indirect Cost Expense		\$39,615
8310030 - Buildings Direct Direct Charges		\$172,446
9950010 - Transfer Out		\$7,648,412
Total Third Circuit Court Uses		\$14,660,473
Total Judicial Functions		\$14,660,473
General Government Functions		
Clerk		
4780030 - Concealed Weapon Permit	\$1,017,000	
4780050 - Marriage License	\$48,000	
5760010 - MI Grant Special Election Reimb	\$3,000	
5760020 - MI Grant School Election Reimb	\$5,000	
6060000 - Clerk Canvasser Recount Revenue	\$5,000	
6080212 - Campaign Finance Service Fees	\$92,000	
6090038 - Vital Statistics Revenue Fees	\$21,000	
6090500 - Clerk Printing Fees	\$444,000	
6140025 - 10 Percent Bond Posting	\$297,000	
6170021 - Juvenile Court Fees	\$12,000	
6210010 - Jury Trial Fees	\$850,000	

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Account	Appropriation Sources	Appropriation Uses
6210209 - Jury Trial Fee Refund	\$-1,000	
6260010 - Adoption	\$22,000	
6270290 - Traffic and Ordinance citations	\$12,000	
6280010 - Plat Fees	\$3,588,000	
6280130 - Marriage Fees	\$374,000	
6310020 - Miscellaneous Service Charges	\$15,000	
6530110 - Internal Charges for Services	\$21,278,000	
6540010 - Internal Cost Allocation Charges	\$356,000	
6650010 - Interest On Investments AE only	\$69,000	
6650070 - Interest Earned Bank Accounts	\$41,000	
6750020 - Miscellaneous Receipts	\$56,000	
Total Clerk Sources	\$28,604,000	
7020010 - Regular Salaries : Wages		\$17,729,832
7020050 - Temporary Salaries : Wages		\$408,000
7020080 - Merit Bonus		\$569,692
7022020 - Holiday Premium		\$135,000
7023010 - Collective Bargaining Bonus		\$236,473
7024010 - Accumulated Sick Payout AE Only		\$62,500
7030010 - Overtime Wages		\$684,250
7100010 - FICA Expense		\$1,568,253
7100020 - Unemployment Insurance Expense		\$92,194
7100030 - Hospitalization Insurance		\$3,157,181
7100040 - Hospitalization Insurance Retiree		\$259,473
7100050 - Disability Insurance Expense		\$71,909
7110010 - Public Transportation Passes		\$52,388
7120010 - Workers Compensation		\$23,905
7150010 - Pension Expense		\$4,173,099
7270110 - Computer Software		\$173,800
7280010 - Printing : Binding Expense		\$1,127,200
7290010 - Postage		\$65,200
7300010 - Office Supplies		\$234,500
7300110 - On Demand Office Supplies		\$152,500

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Account	Appropriation Sources	Appropriation Uses
7342009 - Dues Membership Subscription AE Only		\$10,000
7380010 - Program Activity Supplies		\$19,833
7470010 - Lubricants & Motor Fuels		\$8,000
8010010 - Miscellaneous Fees		\$200
8010050 - Transcripts		\$8,000
8010150 - Legal Services		\$75,000
8030010 - Miscellaneous Professional Services		\$534,893
8150010 - Insurance and Bonds		\$323,417
8150309 - Indirect Cost Expense		\$186,460
8151120 - CJC Direct Building Chargeback		\$694,547
8170010 - Miscellaneous Contractual Services		\$989,873
8170030 - Document Shredding Services		\$8,000
8310030 - Buildings Direct Direct Charges		\$195,198
8310110 - WCSO : Protection Direct Charges		\$301,240
8310160 - Telephone Direct Charges		\$289,470
8320060 - Buildings Administration Chargeback		\$2,740,473
8320070 - Information Services Chargebacks		\$1,436,007
8320080 - Central Services Chargebacks		\$1,836,913
8320120 - Personnel Chargebacks		\$1,184,214
8320130 - Corporation Counsel Chargebacks		\$1,271,106
8320140 - Human Relations Chargebacks		\$63,058
8610030 - Travel Conventions Conferences AE only		\$110,000
8612010 - Grnd Trans Parking Car Rent Gas		\$61,829
9210010 - Utilities : Gas		\$3,246
9210020 - Utilities : Steam		\$6,527
9210030 - Utilities : Auxiliary Air		\$5,000
9210040 - Utilities : Water & Sewer		\$3,604
9210050 - Utilities : Electricity		\$59,020
9320010 - Equipment Repair And Maintenance		\$482,400
9330000 - Vehicle Repair And Maintenance		\$4,000
9420010 - GASB87 Lease Space		\$1,214,176
9610000 - Miscellaneous Operating		\$299,500

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Account	Appropriation Sources	Appropriation Uses
9760000 - Building Additions Imp		\$132,592
9790000 - Office Equip Furnishing		\$50,000
9810030 - No Dep Cap Outlay Office Furniture		\$554,805
9810040 - No Dep Cap Outlay Comp Equipment		\$96,500
9810050 - No Dep Cap Outlay Machinery Equip		\$1,086,500
Total Clerk Uses		\$47,322,950
Corporation Counsel		
6270130 - Airport Authority Services	\$115,000	
6280050 - Certification Fees	\$32,000	
6530110 - Internal Charges for Services	\$1,070,834	
6540010 - Internal Cost Allocation Charges	\$13,386,912	
6750020 - Miscellaneous Receipts	\$3,000	
Total Corporation Counsel Sources	\$14,607,746	
7020010 - Regular Salaries : Wages		\$7,112,418
7020020 - Retroactive Salaries		\$36,500
7020050 - Temporary Salaries : Wages		\$100,000
7020080 - Merit Bonus		\$18,000
7022010 - Standby : On Call Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$53,350
7024010 - Accumulated Sick Payout AE Only		\$45,500
7100010 - FICA Expense		\$563,864
7100020 - Unemployment Insurance Expense		\$36,984
7100030 - Hospitalization Insurance		\$1,266,520
7100040 - Hospitalization Insurance Retiree		\$4,409
7100050 - Disability Insurance Expense		\$28,846
7110010 - Public Transportation Passes		\$3,500
7120010 - Workers Compensation		\$9,699
7130010 - Tuition Reimbursement		\$55,000
7150010 - Pension Expense		\$1,674,061
7280010 - Printing : Binding Expense		\$2,000
7290010 - Postage		\$2,100

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Account	Appropriation Sources	Appropriation Uses
7300010 - Office Supplies		\$11,500
7300110 - On Demand Office Supplies		\$22,000
7342009 - Dues Membership Subscription AE Only		\$47,000
7380010 - Program Activity Supplies		\$2,500
8010010 - Miscellaneous Fees		\$6,000
8010020 - Court Filing Fees		\$6,000
8010050 - Transcripts		\$10,000
8010080 - Medical Dental Psychological		\$500
8010150 - Legal Services		\$250,000
8020020 - Witness Fees		\$1,000
8030010 - Miscellaneous Professional Services		\$270,000
8030030 - Pre Employment Physicals		\$200
8150010 - Insurance and Bonds		\$148,636
8150309 - Indirect Cost Expense		\$112,524
8170010 - Miscellaneous Contractual Services		\$400,000
8170030 - Document Shredding Services		\$8,000
8310030 - Buildings Direct Direct Charges		\$12,483
8310160 - Telephone Direct Charges		\$107,092
8320060 - Buildings Administration Chargeback		\$47,377
8320070 - Information Services Chargebacks		\$471,496
8320080 - Central Services Chargebacks		\$455,738
8320106 - MB Direct Charges Finance		\$354,116
8320120 - Personnel Chargebacks		\$231,620
8320130 - Corporation Counsel Chargebacks		\$17,899
8610030 - Travel Conventions Conferences AE only		\$40,000
8612010 - Grnd Trans Parking Car Rent Gas		\$25,000
9320010 - Equipment Repair And Maintenance		\$25,000
9410019 - Building Rental		\$276,942
9420010 - GASB87 Lease Space		\$126,665
9600010 - In Service Training		\$5,000
9610000 - Miscellaneous Operating		\$7,707
9810020 - No Dep Cap Outlay Books		\$60,000

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Account	Appropriation Sources	Appropriation Uses
9810040 - No Dep Cap Outlay Comp Equipment		\$20,000
9810050 - No Dep Cap Outlay Machinery Equip		\$10,000
Total Corporation Counsel Uses		\$14,607,746
Economic Development		
5290000 - Federal Grant	\$654,016	
5690010 - State Grants	\$1,597,300	
6530110 - Internal Charges for Services	\$2,207,716	
6990910 - INTRAFund Transfers In	\$-393,695	
Total Economic Development Sources	\$4,065,337	
7020010 - Regular Salaries : Wages		\$2,792,858
7020050 - Temporary Salaries : Wages		\$359,485
7023010 - Collective Bargaining Bonus		\$21,150
7100010 - FICA Expense		\$240,899
7100020 - Unemployment Insurance Expense		\$14,523
7100030 - Hospitalization Insurance		\$497,329
7100050 - Disability Insurance Expense		\$11,327
7110010 - Public Transportation Passes		\$400
7120010 - Workers Compensation		\$3,773
7130010 - Tuition Reimbursement		\$5,000
7150010 - Pension Expense		\$657,360
7280010 - Printing : Binding Expense		\$7,500
7290010 - Postage		\$500
7300010 - Office Supplies		\$2,000
7300110 - On Demand Office Supplies		\$7,000
7342009 - Dues Membership Subscription AE Only		\$60,000
7380010 - Program Activity Supplies		\$52,000
8030030 - Pre Employment Physicals		\$1,475
8150010 - Insurance and Bonds		\$59,553
8150309 - Indirect Cost Expense		\$19,284
8170010 - Miscellaneous Contractual Services		\$3,007,041
8310160 - Telephone Direct Charges		\$9,733

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Account	Appropriation Sources	Appropriation Uses
8320070 - Information Services Chargebacks		\$171,917
8320080 - Central Services Chargebacks		\$382,434
8320100 - Central Service Indirect Chargeback		\$97,784
8320106 - MB Direct Charges Finance		\$299,672
8320120 - Personnel Chargebacks		\$75,646
8320130 - Corporation Counsel Chargebacks		\$99,272
8610030 - Travel Conventions Conferences AE only		\$75,000
8612010 - Grnd Trans Parking Car Rent Gas		\$17,900
9410019 - Building Rental		\$161,999
9540184 - Grant To Samaritas		\$250,000
9610000 - Miscellaneous Operating		\$552,221
9710060 - Cap Outlay Vehicles AE only		\$237,490
9810010 - No Dep Cap Outlay Software		\$14,400
9810040 - No Dep Cap Outlay Comp Equipment		\$20,000
Total Economic Development Uses		\$10,285,925
Executive		
6530110 - Internal Charges for Services	\$4,859,909	
6540010 - Internal Cost Allocation Charges	\$1,680,025	
Total Executive Sources	\$6,539,934	
7020010 - Regular Salaries : Wages		\$3,962,235
7020050 - Temporary Salaries : Wages		\$85,000
7023010 - Collective Bargaining Bonus		\$23,425
7024010 - Accumulated Sick Payout AE Only		\$68,000
7100010 - FICA Expense		\$316,607
7100020 - Unemployment Insurance Expense		\$20,603
7100030 - Hospitalization Insurance		\$705,562
7100050 - Disability Insurance Expense		\$16,070
7120010 - Workers Compensation		\$5,353
7150010 - Pension Expense		\$932,597
7290010 - Postage		\$400
7300010 - Office Supplies		\$1,000

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Account	Appropriation Sources	Appropriation Uses
7300110 - On Demand Office Supplies		\$3,500
7342009 - Dues Membership Subscription AE Only		\$8,000
7380010 - Program Activity Supplies		\$10,000
7470010 - Lubricants & Motor Fuels		\$20,000
8010150 - Legal Services		\$105,000
8150010 - Insurance and Bonds		\$100,831
8150309 - Indirect Cost Expense		\$42,380
8170010 - Miscellaneous Contractual Services		\$655,000
8310030 - Buildings Direct Direct Charges		\$2,605
8310110 - WCSO : Protection Direct Charges		\$359,502
8310160 - Telephone Direct Charges		\$13,741
8320070 - Information Services Chargebacks		\$242,705
8320080 - Central Services Chargebacks		\$442,883
8320100 - Central Service Indirect Chargeback		\$43,336
8320106 - MB Direct Charges Finance		\$235,391
8320120 - Personnel Chargebacks		\$111,823
8320130 - Corporation Counsel Chargebacks		\$119,916
8610030 - Travel Conventions Conferences AE only		\$31,000
8612010 - Grnd Trans Parking Car Rent Gas		\$28,000
9320010 - Equipment Repair And Maintenance		\$4,000
9330000 - Vehicle Repair And Maintenance		\$10,000
9410019 - Building Rental		\$214,390
9420020 - GASB87 Lease Equipment		\$15,609
9610000 - Miscellaneous Operating		\$246,897
9810050 - No Dep Cap Outlay Machinery Equip		\$2,000
9860009 - Other Equipment		\$1,000
Total Executive Uses		\$9,206,361
Indigent Defense Services		
5690010 - State Grants	\$1,000,000	
6990010 - Interfund Transfers In	\$2,000,000	
Total Indigent Defense Services Sources	\$3,000,000	

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Account	Appropriation Sources	Appropriation Uses
8010170 - Attorney Indigent Criminal		\$3,000,000
Total Indigent Defense Services Uses		\$3,000,000
Management & Budget		
6530110 - Internal Charges for Services	\$65,183,836	
6750020 - Miscellaneous Receipts	\$3,000	
Total Management & Budget Sources	\$65,186,836	
7020010 - Regular Salaries : Wages		\$14,579,845
7020050 - Temporary Salaries : Wages		\$1,028,700
7020080 - Merit Bonus		\$194,250
7022020 - Holiday Premium		\$1,000
7023010 - Collective Bargaining Bonus		\$137,500
7024010 - Accumulated Sick Payout AE Only		\$129,830
7030010 - Overtime Wages		\$115,750
7100010 - FICA Expense		\$1,247,151
7100020 - Unemployment Insurance Expense		\$75,822
7100030 - Hospitalization Insurance		\$2,734,496
7100040 - Hospitalization Insurance Retiree		\$21,803
7100050 - Disability Insurance Expense		\$51,020
7110010 - Public Transportation Passes		\$65,076
7120010 - Workers Compensation		\$19,187
7130010 - Tuition Reimbursement		\$26,300
7150010 - Pension Expense		\$3,457,659
7270010 - Computer Supplies		\$250
7280010 - Printing : Binding Expense		\$47,400
7290010 - Postage		\$22,850
7300010 - Office Supplies		\$10,825
7300110 - On Demand Office Supplies		\$51,700
7342009 - Dues Membership Subscription AE Only		\$74,637
7380010 - Program Activity Supplies		\$39,400
8010010 - Miscellaneous Fees		\$500
8010050 - Transcripts		\$500

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Account	Appropriation Sources	Appropriation Uses
8010150 - Legal Services		\$15,000
8030010 - Miscellaneous Professional Services		\$300,000
8030030 - Pre Employment Physicals		\$1,360
8150010 - Insurance and Bonds		\$356,636
8150309 - Indirect Cost Expense		\$195,891
8170010 - Miscellaneous Contractual Services		\$26,543,173
8310030 - Buildings Direct Direct Charges		\$13,561
8310160 - Telephone Direct Charges		\$131,969
8320070 - Information Services Chargebacks		\$946,170
8320080 - Central Services Chargebacks		\$159,405
8320090 - M and B Administration Chargebacks		\$4,599,972
8320100 - Central Service Indirect Chargeback		\$38,026
8320105 - MB Direct Charges PMO		\$1,078,452
8320106 - MB Direct Charges Finance		\$2,754,006
8320120 - Personnel Chargebacks		\$436,845
8320130 - Corporation Counsel Chargebacks		\$445,389
8320140 - Human Relations Chargebacks		\$86,221
8610030 - Travel Conventions Conferences AE only		\$97,592
8612010 - Grnd Trans Parking Car Rent Gas		\$66,779
9320010 - Equipment Repair And Maintenance		\$3,120,074
9410019 - Building Rental		\$1,826,852
9420020 - GASB87 Lease Equipment		\$120,265
9420030 - Equipment Rental		\$150,000
9610000 - Miscellaneous Operating		\$493,325
9810010 - No Dep Cap Outlay Software		\$121,587
9810030 - No Dep Cap Outlay Office Furniture		\$5,000
9810040 - No Dep Cap Outlay Comp Equipment		\$26,100
9810050 - No Dep Cap Outlay Machinery Equip		\$2,700
Total Management & Budget Uses		\$68,265,801
Personnel/Human Resources		
6530110 - Internal Charges for Services	\$12,836,654	

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Account	Appropriation Sources	Appropriation Uses
6750020 - Miscellaneous Receipts	\$3,000	
Total Personnel/Human Resources Sources	\$12,839,654	
7020010 - Regular Salaries : Wages		\$5,335,912
7020050 - Temporary Salaries : Wages		\$145,000
7020080 - Merit Bonus		\$72,000
7022020 - Holiday Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$51,035
7024010 - Accumulated Sick Payout AE Only		\$24,000
7030010 - Overtime Wages		\$35,000
7100010 - FICA Expense		\$436,124
7100020 - Unemployment Insurance Expense		\$27,242
7100030 - Hospitalization Insurance		\$925,189
7100040 - Hospitalization Insurance Retiree		\$1,489
7100050 - Disability Insurance Expense		\$21,211
7110010 - Public Transportation Passes		\$4,000
7120010 - Workers Compensation		\$8,048
7130010 - Tuition Reimbursement		\$20,000
7150010 - Pension Expense		\$1,372,160
7270110 - Computer Software		\$2,000
7280010 - Printing : Binding Expense		\$4,500
7290010 - Postage		\$6,000
7300010 - Office Supplies		\$3,000
7300110 - On Demand Office Supplies		\$10,900
7342009 - Dues Membership Subscription AE Only		\$9,500
7380010 - Program Activity Supplies		\$2,500
8010010 - Miscellaneous Fees		\$2,250
8010050 - Transcripts		\$150
8010150 - Legal Services		\$175,000
8030010 - Miscellaneous Professional Services		\$909,997
8030030 - Pre Employment Physicals		\$3,600
8150010 - Insurance and Bonds		\$109,942
8150309 - Indirect Cost Expense		\$62,850

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Account	Appropriation Sources	Appropriation Uses
8170030 - Document Shredding Services		\$8,000
8310030 - Buildings Direct Direct Charges		\$9,741
8310160 - Telephone Direct Charges		\$84,516
8320070 - Information Services Chargebacks		\$448,497
8320080 - Central Services Chargebacks		\$510,772
8320106 - MB Direct Charges Finance		\$276,307
8320130 - Corporation Counsel Chargebacks		\$200,173
8320140 - Human Relations Chargebacks		\$169,835
8610030 - Travel Conventions Conferences AE only		\$35,000
8612010 - Grnd Trans Parking Car Rent Gas		\$9,000
9010010 - Advertising		\$80,000
9320010 - Equipment Repair And Maintenance		\$750,288
9410019 - Building Rental		\$198,470
9420020 - GASB87 Lease Equipment		\$3,822
9610000 - Miscellaneous Operating		\$163,055
9810010 - No Dep Cap Outlay Software		\$4,000
9810030 - No Dep Cap Outlay Office Furniture		\$37,205
9810040 - No Dep Cap Outlay Comp Equipment		\$64,374
9860009 - Other Equipment		\$1,000
Total Personnel/Human Resources Uses		\$12,839,654
Prosecuting Attorney		
5290000 - Federal Grant	\$4,519,159	
5690010 - State Grants	\$973,417	
5810010 - Local Unit Grants	\$238,977	
6140010 - Attorney Fees General Cases	\$80,000	
6140012 - Attorney Fees Forfeiture Cases	\$25,000	
6140030 - Narcotics Forfeitures	\$40,000	
6140500 - QUIL Revenue	\$25,000	
6260110 - Service Fees	\$15,000	
6750020 - Miscellaneous Receipts	\$325,000	
Total Prosecuting Attorney Sources	\$6,241,553	

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Account	Appropriation Sources	Appropriation Uses
7020010 - Regular Salaries : Wages		\$38,753,510
7020020 - Retroactive Salaries		\$324,097
7020040 - Specialty Salaries		\$3,474
7020050 - Temporary Salaries : Wages		\$3,827,664
7020080 - Merit Bonus		\$241,532
7022010 - Standby : On Call Premium		\$74,428
7022020 - Holiday Premium		\$501,235
7023010 - Collective Bargaining Bonus		\$369,553
7024010 - Accumulated Sick Payout AE Only		\$770,000
7030010 - Overtime Wages		\$955,000
7100010 - FICA Expense		\$3,438,967
7100020 - Unemployment Insurance Expense		\$201,514
7100030 - Hospitalization Insurance		\$6,900,899
7100040 - Hospitalization Insurance Retiree		\$76,669
7100050 - Disability Insurance Expense		\$157,176
7110010 - Public Transportation Passes		\$10,600
7120010 - Workers Compensation		\$64,152
7130010 - Tuition Reimbursement		\$106,000
7150010 - Pension Expense		\$9,121,478
7270010 - Computer Supplies		\$10,000
7270110 - Computer Software		\$700,000
7290010 - Postage		\$100,000
7300010 - Office Supplies		\$20,000
7300110 - On Demand Office Supplies		\$103,670
7342009 - Dues Membership Subscription AE Only		\$138,115
7380010 - Program Activity Supplies		\$280,000
7460010 - Clothing Allowance		\$6,600
7460020 - Firearms Qualification Allowance		\$4,500
8004990 - Contra Misc Contractual		\$-106,091
8010010 - Miscellaneous Fees		\$50,000
8010020 - Court Filing Fees		\$35,000
8010050 - Transcripts		\$52,135

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Account	Appropriation Sources	Appropriation Uses
8010080 - Medical Dental Psychological		\$25,000
8010150 - Legal Services		\$450,000
8020020 - Witness Fees		\$200,000
8030010 - Miscellaneous Professional Services		\$50,000
8030030 - Pre Employment Physicals		\$5,000
8150010 - Insurance and Bonds		\$905,554
8150309 - Indirect Cost Expense		\$335,953
8151120 - CJC Direct Building Chargeback		\$1,483,096
8170010 - Miscellaneous Contractual Services		\$927,545
8170030 - Document Shredding Services		\$20,000
8310030 - Buildings Direct Direct Charges		\$208,209
8310090 - Central Communication Direct Charge		\$26,616
8310160 - Telephone Direct Charges		\$171,760
8320060 - Buildings Administration Chargeback		\$1,251,329
8320070 - Information Services Chargebacks		\$3,162,978
8320080 - Central Services Chargebacks		\$2,167,615
8320106 - MB Direct Charges Finance		\$369,562
8320120 - Personnel Chargebacks		\$1,280,412
8320130 - Corporation Counsel Chargebacks		\$1,396,252
8610010 - Extraditions		\$123,000
8610030 - Travel Conventions Conferences AE only		\$299,108
8612010 - Grnd Trans Parking Car Rent Gas		\$188,504
9210010 - Utilities : Gas		\$7,200
9210040 - Utilities : Water & Sewer		\$54,000
9210050 - Utilities : Electricity		\$12,192
9320010 - Equipment Repair And Maintenance		\$20,000
9420010 - GASB87 Lease Space		\$106,000
9420020 - GASB87 Lease Equipment		\$5,000
9610000 - Miscellaneous Operating		\$648,611
9700000 - Office Equip		\$10,000
9810010 - No Dep Cap Outlay Software		\$500,000
9810020 - No Dep Cap Outlay Books		\$190,000

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Account	Appropriation Sources	Appropriation Uses
9810040 - No Dep Cap Outlay Comp Equipment		\$1,036,500
9860009 - Other Equipment		\$202,400
9950010 - Transfer Out		\$1,087,320
Total Prosecuting Attorney Uses		\$86,218,593
Register of Deeds		
5690010 - State Grants	\$200,000	
6110030 - Registrar of Deeds Misc Revenue	\$1,000	
6280010 - Plat Fees	\$8,746,000	
6280020 - Remonumentation Fees	\$11,000	
6280030 - Copy Search Fees	\$88,000	
6280040 - Commercial Search Copy Fees	\$704,000	
6530110 - Internal Charges for Services	\$114,000	
6750020 - Miscellaneous Receipts	\$111,000	
Total Register of Deeds Sources	\$9,975,000	
7020010 - Regular Salaries : Wages		\$3,707,296
7020050 - Temporary Salaries : Wages		\$5,000
7020080 - Merit Bonus		\$90,000
7022020 - Holiday Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$41,191
7030010 - Overtime Wages		\$5,000
7100010 - FICA Expense		\$295,174
7100020 - Unemployment Insurance Expense		\$19,236
7100030 - Hospitalization Insurance		\$658,740
7100040 - Hospitalization Insurance Retiree		\$37,937
7100050 - Disability Insurance Expense		\$15,004
7110010 - Public Transportation Passes		\$8,000
7120010 - Workers Compensation		\$5,002
7150010 - Pension Expense		\$872,913
7270010 - Computer Supplies		\$1,500
7280010 - Printing : Binding Expense		\$2,000
7290010 - Postage		\$20,000

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Account	Appropriation Sources	Appropriation Uses
7300010 - Office Supplies		\$5,000
7300110 - On Demand Office Supplies		\$30,000
7342009 - Dues Membership Subscription AE Only		\$8,000
7380010 - Program Activity Supplies		\$3,000
7470010 - Lubricants & Motor Fuels		\$500
8010150 - Legal Services		\$75,000
8030010 - Miscellaneous Professional Services		\$60,000
8140050 - Deed Fraud Investigation Expense		\$255,000
8150010 - Insurance and Bonds		\$93,368
8150309 - Indirect Cost Expense		\$28,925
8170010 - Miscellaneous Contractual Services		\$1,753,761
8310160 - Telephone Direct Charges		\$89,638
8320070 - Information Services Chargebacks		\$414,621
8320080 - Central Services Chargebacks		\$568,370
8320120 - Personnel Chargebacks		\$222,190
8320130 - Corporation Counsel Chargebacks		\$241,273
8610030 - Travel Conventions Conferences AE only		\$30,000
8612010 - Grnd Trans Parking Car Rent Gas		\$15,000
9320010 - Equipment Repair And Maintenance		\$9,600
9330000 - Vehicle Repair And Maintenance		\$2,000
9420010 - GASB87 Lease Space		\$552,160
9610000 - Miscellaneous Operating		\$94,375
9810040 - No Dep Cap Outlay Comp Equipment		\$10,000
9860009 - Other Equipment		\$20,198
Total Register of Deeds Uses		\$10,370,972
Treasurer		
4020010 - Current Property Taxes	\$434,645,000	
4020030 - Principle Residence Exempt Fee	\$60,000	
4140010 - MI Tax Tribunal Refunds	\$-800,000	
4320010 - Payment in Lieu of Taxes	\$200,000	
4340010 - Trailer Dwelling Taxes	\$130,000	

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Account	Appropriation Sources	Appropriation Uses
4370010 - Industrial Facilities Taxes	\$1,400,000	
4450010 - Penalties Interest on Taxes	\$25,000	
5740020 - MI Personal Property Tax Recovery	\$24,794,000	
6080090 - Missing Legatee Service Revenue	\$2,000	
6280110 - Certification of Taxes	\$2,000	
6280120 - Deed Certification	\$75,000	
6530110 - Internal Charges for Services	\$80,000	
6540010 - Internal Cost Allocation Charges	\$5,935,000	
6650010 - Interest On Investments AE only	\$8,500,000	
6750020 - Miscellaneous Receipts	\$600,000	
Total Treasurer Sources	\$475,648,000	
7020010 - Regular Salaries : Wages		\$4,949,700
7020020 - Retroactive Salaries		\$200,000
7020050 - Temporary Salaries : Wages		\$600,000
7020080 - Merit Bonus		\$108,000
7022020 - Holiday Premium		\$15,000
7023010 - Collective Bargaining Bonus		\$51,950
7024010 - Accumulated Sick Payout AE Only		\$60,000
7030010 - Overtime Wages		\$100,000
7100010 - FICA Expense		\$473,126
7100020 - Unemployment Insurance Expense		\$25,738
7100030 - Hospitalization Insurance		\$882,073
7100040 - Hospitalization Insurance Retiree		\$37,917
7100050 - Disability Insurance Expense		\$20,078
7110010 - Public Transportation Passes		\$5,000
7120010 - Workers Compensation		\$706
7130010 - Tuition Reimbursement		\$5,600
7150010 - Pension Expense		\$1,152,784
7280010 - Printing : Binding Expense		\$45,000
7290010 - Postage		\$70,000
7300110 - On Demand Office Supplies		\$48,300
7342009 - Dues Membership Subscription AE Only		\$48,000

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Account	Appropriation Sources	Appropriation Uses
7380010 - Program Activity Supplies		\$30,200
8010150 - Legal Services		\$351,000
8030030 - Pre Employment Physicals		\$500
8150010 - Insurance and Bonds		\$104,529
8150309 - Indirect Cost Expense		\$26,067
8170010 - Miscellaneous Contractual Services		\$300,000
8170030 - Document Shredding Services		\$1,500
8310030 - Buildings Direct Direct Charges		\$106
8310160 - Telephone Direct Charges		\$100,569
8320060 - Buildings Administration Chargeback		\$2,071
8320070 - Information Services Chargebacks		\$465,185
8320080 - Central Services Chargebacks		\$302,525
8320120 - Personnel Chargebacks		\$233,207
8320130 - Corporation Counsel Chargebacks		\$252,775
8610030 - Travel Conventions Conferences AE only		\$35,000
8612010 - Grnd Trans Parking Car Rent Gas		\$35,000
9320010 - Equipment Repair And Maintenance		\$32,420
9420010 - GASB87 Lease Space		\$315,000
9430000 - GASB96 Lease Software		\$200,000
9620000 - Tax Shortage Remittance		\$5,000
9790000 - Office Equip Furnishing		\$84,500
9810010 - No Dep Cap Outlay Software		\$175,000
9810030 - No Dep Cap Outlay Office Furniture		\$30,000
9810040 - No Dep Cap Outlay Comp Equipment		\$10,000
Total Treasurer Uses		\$11,991,126
Total General Government Functions	\$626,708,060	\$274,109,128
Public Safety Functions		
Homeland Security & Emergency Management		
5290000 - Federal Grant	\$1,751,000	
6270240 - Repay Payback Recompense or Requite	\$273,000	
Total Homeland Security & Emergency Management Sources	\$2,024,000	

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Account	Appropriation Sources	Appropriation Uses
7020010 - Regular Salaries : Wages		\$616,493
7020050 - Temporary Salaries : Wages		\$387,360
7020080 - Merit Bonus		\$6,000
7023010 - Collective Bargaining Bonus		\$4,500
7030010 - Overtime Wages		\$5,000
7100010 - FICA Expense		\$75,380
7100020 - Unemployment Insurance Expense		\$3,003
7100030 - Hospitalization Insurance		\$102,835
7100050 - Disability Insurance Expense		\$2,342
7120010 - Workers Compensation		\$781
7150010 - Pension Expense		\$135,925
7300010 - Office Supplies		\$5,500
7300110 - On Demand Office Supplies		\$2,000
7301010 - Reimbursable Supplies		\$317,030
7342009 - Dues Membership Subscription AE Only		\$1,500
7380010 - Program Activity Supplies		\$15,365
7460010 - Clothing Allowance		\$6,000
7470010 - Lubricants & Motor Fuels		\$45,000
8010010 - Miscellaneous Fees		\$80,000
8030010 - Miscellaneous Professional Services		\$244,339
8150010 - Insurance and Bonds		\$12,199
8150309 - Indirect Cost Expense		\$21,221
8310090 - Central Communication Direct Charge		\$30,181
8310160 - Telephone Direct Charges		\$5,725
8320070 - Information Services Chargebacks		\$101,128
8320080 - Central Services Chargebacks		\$515,904
8320100 - Central Service Indirect Chargeback		\$27,406
8320106 - MB Direct Charges Finance		\$59,548
8320120 - Personnel Chargebacks		\$22,448
8320130 - Corporation Counsel Chargebacks		\$28,295
8610020 - Travel Training		\$24,457
8610030 - Travel Conventions Conferences AE only		\$55,765

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Account	Appropriation Sources	Appropriation Uses
8612010 - Grnd Trans Parking Car Rent Gas		\$10,500
9320010 - Equipment Repair And Maintenance		\$14,500
9330000 - Vehicle Repair And Maintenance		\$20,500
9420010 - GASB87 Lease Space		\$215,000
9420020 - GASB87 Lease Equipment		\$45,000
9610000 - Miscellaneous Operating		\$155,785
9710050 - Cap Outlay Machinery Equipment AE only		\$75,000
9710060 - Cap Outlay Vehicles AE only		\$80,000
9810040 - No Dep Cap Outlay Comp Equipment		\$10,000
9860009 - Other Equipment		\$585,000
Total Homeland Security & Emergency Management Uses		\$4,171,915
Sheriff		
5050010 - Federal Grant Distracted Driving	\$54,309	
5290000 - Federal Grant	\$276,667	
5430010 - MI Grant Public Safety	\$2,505,074	
6010020 - Contractual Police Services	\$29,845,526	
6030020 - Inmate Boarding Local	\$1,000,000	
6200010 - Sheriff Court Services Fees	\$892,050	
6220031 - Permit Fee Concealed Pistol License : CPL	\$5,000	
6260040 - Prisoner Transportation	\$10,000	
6270290 - Traffic and Ordinance citations	\$535,349	
6324609 - Misc Charges	\$10,000	
6530070 - Police Services : Treasurer	\$586,294	
6530080 - Police Services : Probate Court	\$309,664	
6530090 - Police Services : Clerk	\$340,623	
6530100 - Police Services : County Executive	\$398,885	
6530110 - Internal Charges for Services	\$1,553,514	
6540010 - Internal Cost Allocation Charges	\$567,454	
6730000 - Other Revenue	\$120,500	
6750020 - Miscellaneous Receipts	\$87,348	
Total Sheriff Sources	\$39,098,257	

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Account	Appropriation Sources	Appropriation Uses
7020010 - Regular Salaries : Wages		\$79,752,938
7020020 - Retroactive Salaries		\$3,500
7020040 - Specialty Salaries		\$50,500
7020050 - Temporary Salaries : Wages		\$3,829,780
7020080 - Merit Bonus		\$384,800
7021010 - Shift Diff Afternoon : Night Shift		\$197,750
7021020 - Shift Diff Saturday : Sunday		\$1,700
7022020 - Holiday Premium		\$233,700
7022030 - Miscellaneous Premium		\$13,900
7023010 - Collective Bargaining Bonus		\$1,011,170
7024010 - Accumulated Sick Payout AE Only		\$1,418,414
7030010 - Overtime Wages		\$7,893,044
7100010 - FICA Expense		\$7,849,159
7100020 - Unemployment Insurance Expense		\$414,225
7100030 - Hospitalization Insurance		\$14,184,953
7100040 - Hospitalization Insurance Retiree		\$61,088
7100050 - Disability Insurance Expense		\$323,078
7110010 - Public Transportation Passes		\$6,214
7120010 - Workers Compensation		\$1,796,804
7130010 - Tuition Reimbursement		\$5,700
7150010 - Pension Expense		\$18,883,699
7280010 - Printing : Binding Expense		\$7,000
7290010 - Postage		\$23,100
7300010 - Office Supplies		\$100
7300110 - On Demand Office Supplies		\$168,450
7330010 - X Ray Supplies		\$1,300
7340009 - Special Response Team Supplies		\$20,000
7342009 - Dues Membership Subscription AE Only		\$15,000
7380010 - Program Activity Supplies		\$55,953
7410010 - Vehicle Supplies		\$8,850
7440010 - Clothing And Dry Goods		\$442,629
7460010 - Clothing Allowance		\$557,560

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Account	Appropriation Sources	Appropriation Uses
7460020 - Firearms Qualification Allowance		\$284,980
7470010 - Lubricants & Motor Fuels		\$389,517
7500010 - Food And Provisions		\$6,000,000
7760010 - Janitorial Supplies		\$405,400
7770010 - Property Repair Supplies		\$460,000
8010050 - Transcripts		\$80,000
8010150 - Legal Services		\$255,000
8030010 - Miscellaneous Professional Services		\$5,010,000
8030020 - Resident Outplacement Services		\$355,000
8030030 - Pre Employment Physicals		\$65,385
8150010 - Insurance and Bonds		\$1,725,152
8150309 - Indirect Cost Expense		\$565,351
8151120 - CJC Direct Building Chargeback		\$15,439,135
8170010 - Miscellaneous Contractual Services		\$995,482
8170030 - Document Shredding Services		\$21,195
8170040 - Trash Removal Services		\$220,200
8170050 - Snow Removal Services		\$2,500
8170090 - Pest Control		\$14,000
8310030 - Buildings Direct Direct Charges		\$1,330,103
8310090 - Central Communication Direct Charge		\$2,769,048
8310160 - Telephone Direct Charges		\$361,384
8320060 - Buildings Administration Chargeback		\$5,179,941
8320070 - Information Services Chargebacks		\$6,287,620
8320080 - Central Services Chargebacks		\$4,855,380
8320106 - MB Direct Charges Finance		\$1,570,869
8320120 - Personnel Chargebacks		\$3,371,543
8320130 - Corporation Counsel Chargebacks		\$3,657,888
8320140 - Human Relations Chargebacks		\$68,383
8610030 - Travel Conventions Conferences AE only		\$79,752
8612010 - Grnd Trans Parking Car Rent Gas		\$14,000
9010010 - Advertising		\$500,000
9210010 - Utilities : Gas		\$266,400

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Account	Appropriation Sources	Appropriation Uses
9210020 - Utilities : Steam		\$133,400
9210040 - Utilities : Water & Sewer		\$173,500
9210050 - Utilities : Electricity		\$1,300,145
9320010 - Equipment Repair And Maintenance		\$80,000
9330000 - Vehicle Repair And Maintenance		\$454,232
9340009 - Misc Maintenance And Inspection		\$600
9410019 - Building Rental		\$72,506
9420010 - GASB87 Lease Space		\$5,576
9420020 - GASB87 Lease Equipment		\$4,500
9600010 - In Service Training		\$30,525
9610000 - Miscellaneous Operating		\$1,122,919
9810020 - No Dep Cap Outlay Books		\$312,000
9810040 - No Dep Cap Outlay Comp Equipment		\$9,195
9860009 - Other Equipment		\$778,023
Total Sheriff Uses		\$206,693,787
Total Public Safety Functions	\$41,122,257	\$210,865,702
Public Services Functions		
Public Services		
6990010 - Interfund Transfers In	\$663,509	
Total Public Services Sources	\$663,509	
8150132 - Storm Water permit		\$32,064
8150309 - Indirect Cost Expense		\$29,974
8320040 - Public Works Support Chargeback		\$2,878
8320080 - Central Services Chargebacks		\$17,745
8320106 - MB Direct Charges Finance		\$8,394
9580000 - Drain Assessment Charged to Road Fund		\$572,454
Total Public Services Uses		\$663,509
Total Public Services Functions	\$663,509	\$663,509
Health and Welfare Functions		
Health, Human & Veterans Services		

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Account	Appropriation Sources	Appropriation Uses
4280010 - Sales Tax Cigarettes	\$2,603,000	
4350030 - Airport Parking Tax	\$35,994,000	
6260020 - Autopsy Reports	\$850,000	
6270240 - Repay Payback Recompense or Requite	\$20,000	
6530110 - Internal Charges for Services	\$3,581,737	
6650010 - Interest On Investments AE only	\$15,000	
6750020 - Miscellaneous Receipts	\$18,000	
Total Health, Human & Veterans Services Sources	\$43,081,737	
7020010 - Regular Salaries : Wages		\$4,681,508
7020050 - Temporary Salaries : Wages		\$50,000
7020080 - Merit Bonus		\$49,000
7022020 - Holiday Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$36,569
7024010 - Accumulated Sick Payout AE Only		\$13,030
7030010 - Overtime Wages		\$5,536
7100010 - FICA Expense		\$370,732
7100020 - Unemployment Insurance Expense		\$24,205
7100030 - Hospitalization Insurance		\$838,692
7100040 - Hospitalization Insurance Retiree		\$21,691
7100050 - Disability Insurance Expense		\$18,927
7110010 - Public Transportation Passes		\$1,000
7120010 - Workers Compensation		\$13,056
7130010 - Tuition Reimbursement		\$12,500
7150010 - Pension Expense		\$1,087,072
7270110 - Computer Software		\$50,400
7280010 - Printing : Binding Expense		\$13,227
7290010 - Postage		\$18,500
7300010 - Office Supplies		\$12,000
7300110 - On Demand Office Supplies		\$51,300
7342009 - Dues Membership Subscription AE Only		\$29,200
7360010 - Mich Assoc Of Counties		\$309,000
7380010 - Program Activity Supplies		\$1,500

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Account	Appropriation Sources	Appropriation Uses
7460010 - Clothing Allowance		\$600
7760010 - Janitorial Supplies		\$30,000
8010010 - Miscellaneous Fees		\$3,000,000
8030010 - Miscellaneous Professional Services		\$15,128,832
8030030 - Pre Employment Physicals		\$2,000
8150010 - Insurance and Bonds		\$107,025
8150309 - Indirect Cost Expense		\$138,162
8170010 - Miscellaneous Contractual Services		\$2,203,122
8170030 - Document Shredding Services		\$3,000
8310030 - Buildings Direct Direct Charges		\$305,337
8310160 - Telephone Direct Charges		\$18,891
8320060 - Buildings Administration Chargeback		\$2,075,112
8320070 - Information Services Chargebacks		\$323,607
8320080 - Central Services Chargebacks		\$1,014,277
8320100 - Central Service Indirect Chargeback		\$187,685
8320106 - MB Direct Charges Finance		\$1,517,818
8320120 - Personnel Chargebacks		\$133,167
8320130 - Corporation Counsel Chargebacks		\$135,747
8320140 - Human Relations Chargebacks		\$68,383
8330010 - Veterans Burials		\$175,000
8610030 - Travel Conventions Conferences AE only		\$92,100
8610040 - Ambulance and Taxi Cab Services		\$12,000
8612010 - Grnd Trans Parking Car Rent Gas		\$41,600
9210050 - Utilities : Electricity		\$175,000
9320010 - Equipment Repair And Maintenance		\$130,000
9330000 - Vehicle Repair And Maintenance		\$10,000
9410019 - Building Rental		\$233,678
9420010 - GASB87 Lease Space		\$1,748,000
9590010 - Contribution to Local Authority		\$17,686,447
9600010 - In Service Training		\$20,000
9610000 - Miscellaneous Operating		\$128,590
9710060 - Cap Outlay Vehicles AE only		\$30,000

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Account	Appropriation Sources	Appropriation Uses
9790000 - Office Equip Furnishing		\$80,000
9810010 - No Dep Cap Outlay Software		\$10,000
9810040 - No Dep Cap Outlay Comp Equipment		\$30,000
9810050 - No Dep Cap Outlay Machinery Equip		\$56,000
9860009 - Other Equipment		\$150,000
9950010 - Transfer Out		\$18,153,766
Total Health, Human & Veterans Services Uses		\$73,068,591
Senior Services		
7020010 - Regular Salaries : Wages		\$242,006
7023010 - Collective Bargaining Bonus		\$750
7100010 - FICA Expense		\$18,571
7100020 - Unemployment Insurance Expense		\$1,258
7100030 - Hospitalization Insurance		\$43,094
7100050 - Disability Insurance Expense		\$982
7120010 - Workers Compensation		\$240
7150010 - Pension Expense		\$56,961
7280010 - Printing : Binding Expense		\$200
7342009 - Dues Membership Subscription AE Only		\$2,200
8150010 - Insurance and Bonds		\$5,113
8150309 - Indirect Cost Expense		\$5,408
8310160 - Telephone Direct Charges		\$7,442
8320070 - Information Services Chargebacks		\$131,465
8320080 - Central Services Chargebacks		\$545,470
8320100 - Central Service Indirect Chargeback		\$52,866
8320106 - MB Direct Charges Finance		\$66,897
8320120 - Personnel Chargebacks		\$44,304
8320130 - Corporation Counsel Chargebacks		\$55,146
8610030 - Travel Conventions Conferences AE only		\$5,000
8612010 - Grnd Trans Parking Car Rent Gas		\$500
9610000 - Miscellaneous Operating		\$91,651
Total Senior Services Uses		\$1,377,524

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Account	Appropriation Sources	Appropriation Uses
Total Health and Welfare Functions	\$43,081,737	\$74,446,115
Non-Departmental Functions		
Non-Departmental		
4033009 - 2015 Judgement Levy	\$5,000	
4350040 - Convention Center Liquor Tax	\$13,399,000	
5470010 - Court Equity	\$11,735,000	
5740010 - MI Sales Tax	\$69,040,000	
5740030 - MI Marijuana Excise Tax	\$5,843,000	
6100000 - Property Transfer Tax	\$7,309,000	
6540010 - Internal Cost Allocation Charges	\$1,758,000	
6650010 - Interest On Investments AE only	\$135,000	
6670030 - Equipment Rental	\$197,000	
6750020 - Miscellaneous Receipts	\$388,000	
6990010 - Interfund Transfers In	\$10,000,000	
Total Non-Departmental Sources	\$119,809,000	
7342009 - Dues Membership Subscription AE Only		\$255,000
7360010 - Mich Assoc Of Counties		\$61,732
8010010 - Miscellaneous Fees		\$1,411,100
8030010 - Miscellaneous Professional Services		\$3,750,000
8150309 - Indirect Cost Expense		\$74,017
8170010 - Miscellaneous Contractual Services		\$6,044,000
8310030 - Buildings Direct Direct Charges		\$12,198
8320060 - Buildings Administration Chargeback		\$112,121
8320080 - Central Services Chargebacks		\$3,275,269
8320106 - MB Direct Charges Finance		\$2,605,960
8320130 - Corporation Counsel Chargebacks		\$333,767
9111119 - Liability Payments		\$4,500,000
9410019 - Building Rental		\$1,368,506
9510110 - Substance Abuse Program		\$4,800,000
9510409 - Naational Assoc Of Counties		\$38,250
9520270 - Grant To Western W.C.Spec Opra		\$3,000,000

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Account	Appropriation Sources	Appropriation Uses
9520280 - Grant To Davis Aerospace H.SC		\$500,000
9610000 - Miscellaneous Operating		\$415,610
9690200 - Contingency - Expenditure		\$8,430,942
9950010 - Transfer Out		\$201,458,246
9960000 - Paying Agent Fees		\$8,000
9992860 - Approp Tr Out Raise The Age		\$382,466
9995750 - Approp Tr Out Commissary		\$1,148,201
Total Non-Departmental Uses		\$243,985,385
Total Non-Departmental Functions	\$119,809,000	\$243,985,385
TOTAL FUND 10110 SOURCES AND USES	\$833,476,563	\$833,476,563

SECTION 2. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Third Circuit Court (Fund 10135):

Account	Appropriation Sources	Appropriation Uses
Third Circuit Court		
5290000 - Federal Grant	\$3,502,875	
5400010 - Juv Court Officer Assitant Reimb	\$198,500	
5410010 - Judges Salaries Reimbursement	\$2,606,268	
5410020 - Other State Reimbursements	\$1,037,000	
5690010 - State Grants	\$1,360,052	
6160010 - Circuit Court Court Fees	\$1,180,000	
6160020 - Court Revenue	\$1,250,000	
6160025 - Court Costs Late Fees Court Rev	\$170,000	
6190209 - Fines Late Fees	\$10,000	
6270270 - Third Circuit Court Juvenile Attorney Fees	\$3,300	
6270275 - Third Circuit Late Attorney Fees Criminal Div	\$40,000	
6270300 - Court Collections	\$1,000	
6530110 - Internal Charges for Services	\$75,000	
6750020 - Miscellaneous Receipts	\$6,000	
6929999 - Use of Fund Balance	\$22,233,154	

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Account	Appropriation Sources	Appropriation Uses
6990010 - Interfund Transfers In	\$92,271,683	
Total Third Circuit Court Sources	\$125,944,832	
7020010 - Regular Salaries : Wages		\$25,452,084
7020020 - Retroactive Salaries		\$850
7020040 - Specialty Salaries		\$1,414,227
7020050 - Temporary Salaries : Wages		\$30,000
7021010 - Shift Diff Afternoon : Night Shift		\$4,000
7022010 - Standby : On Call Premium		\$400
7022020 - Holiday Premium		\$24,125
7023010 - Collective Bargaining Bonus		\$261,193
7024010 - Accumulated Sick Payout AE Only		\$189,633
7030010 - Overtime Wages		\$116,544
7100010 - FICA Expense		\$2,112,132
7100020 - Unemployment Insurance Expense		\$139,707
7100030 - Hospitalization Insurance		\$4,784,128
7100040 - Hospitalization Insurance Retiree		\$172,392
7100050 - Disability Insurance Expense		\$108,960
7110010 - Public Transportation Passes		\$7,500
7120010 - Workers Compensation		\$89,500
7130010 - Tuition Reimbursement		\$25,000
7150010 - Pension Expense		\$6,323,567
7270110 - Computer Software		\$750,000
7280010 - Printing : Binding Expense		\$83,000
7290010 - Postage		\$495,000
7300010 - Office Supplies		\$193,483
7342009 - Dues Membership Subscription AE Only		\$376,000
7470010 - Lubricants & Motor Fuels		\$2,000
8004990 - Contra Misc Contractual		\$28,053
8010050 - Transcripts		\$193,750
8010060 - Transcripts District Court		\$387,500
8010070 - Transcripts Appeals		\$703,125
8010150 - Legal Services		\$103,000

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Account	Appropriation Sources	Appropriation Uses
8010180 - Attorney Indigent Juvenile		\$745,100
8020010 - Juror Fees		\$2,000,000
8020020 - Witness Fees		\$15,000
8030010 - Miscellaneous Professional Services		\$312,450
8030030 - Pre Employment Physicals		\$15,000
8150010 - Insurance and Bonds		\$173,238
8150309 - Indirect Cost Expense		\$556,765
8151120 - CJC Direct Building Chargeback		\$3,530,271
8170010 - Miscellaneous Contractual Services		\$4,871,472
8170020 - Janitorial Services		\$953,000
8170130 - Security Guards		\$650,000
8310030 - Buildings Direct Direct Charges		\$924,998
8310110 - WCSO : Protection Direct Charges		\$21,622,558
8310120 - WCCO : Court Clerks Direct Charges		\$21,278,000
8310160 - Telephone Direct Charges		\$156,872
8320060 - Buildings Administration Chargeback		\$8,629,750
8320080 - Central Services Chargebacks		\$3,699,108
8320106 - MB Direct Charges Finance		\$419,314
8320120 - Personnel Chargebacks		\$343,538
8511009 - Cellular Phone Service		\$26,600
8610030 - Travel Conventions Conferences AE only		\$283,892
8612010 - Grnd Trans Parking Car Rent Gas		\$229,566
9010010 - Advertising		\$100,500
9110020 - WC 3CC Insurance and Bonds		\$267,000
9210040 - Utilities : Water & Sewer		\$62,000
9210050 - Utilities : Electricity		\$250,000
9210090 - County Data Circuits		\$252,750
9310000 - Building Repairs : Maintenance		\$515,000
9320010 - Equipment Repair And Maintenance		\$2,470,609
9420010 - GASB87 Lease Space		\$3,201,161
9420020 - GASB87 Lease Equipment		\$151,000
9530120 - Grant To Child Care Fund		\$1,027,167

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Account	Appropriation Sources	Appropriation Uses
9610000 - Miscellaneous Operating		\$271,600
9790000 - Office Equip Furnishing		\$145,000
9810030 - No Dep Cap Outlay Office Furniture		\$230,000
9810040 - No Dep Cap Outlay Comp Equipment		\$300,000
9860009 - Other Equipment		\$652,000
9950010 - Transfer Out		\$41,700
Total Third Circuit Court Uses		\$125,944,832
TOTAL FUND 10135 SOURCES AND USES	\$125,944,832	\$125,944,832

SECTION 3. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Probate Court (Fund 10138):

Account	Appropriation Sources	Appropriation Uses
Probate Court		
5410010 - Judges Salaries Reimbursement	\$1,590,406	
6170010 - Probate Court Fees	\$940,000	
6270120 - Reimbursement : Other	\$33,000	
6270300 - Court Collections	\$80,000	
6540010 - Internal Cost Allocation Charges	\$6,000	
6750020 - Miscellaneous Receipts	\$3,000	
6929999 - Use of Fund Balance	\$1,114,741	
6990010 - Interfund Transfers In	\$9,559,615	
Total Probate Court Sources	\$13,326,762	
7020010 - Regular Salaries : Wages		\$5,980,464
7022020 - Holiday Premium		\$17,000
7023010 - Collective Bargaining Bonus		\$57,275
7024010 - Accumulated Sick Payout AE Only		\$34,000
7030010 - Overtime Wages		\$70,000
7100010 - FICA Expense		\$476,498
7100020 - Unemployment Insurance Expense		\$31,098
7100030 - Hospitalization Insurance		\$1,064,951

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Account	Appropriation Sources	Appropriation Uses
7100040 - Hospitalization Insurance Retiree		\$58,478
7100050 - Disability Insurance Expense		\$24,255
7110010 - Public Transportation Passes		\$2,000
7120010 - Workers Compensation		\$8,084
7130010 - Tuition Reimbursement		\$5,000
7150010 - Pension Expense		\$1,407,632
7280010 - Printing : Binding Expense		\$10,000
7290010 - Postage		\$60,000
7300010 - Office Supplies		\$22,000
7300110 - On Demand Office Supplies		\$5,000
7342009 - Dues Membership Subscription AE Only		\$12,000
7380010 - Program Activity Supplies		\$8,000
8010020 - Court Filing Fees		\$32,381
8010080 - Medical Dental Psychological		\$60,000
8010180 - Attorney Indigent Juvenile		\$1,100,000
8030010 - Miscellaneous Professional Services		\$105,000
8030030 - Pre Employment Physicals		\$2,000
8150010 - Insurance and Bonds		\$87,391
8150309 - Indirect Cost Expense		\$65,820
8170010 - Miscellaneous Contractual Services		\$238,800
8310110 - WCSO : Protection Direct Charges		\$309,664
8310160 - Telephone Direct Charges		\$45,803
8320080 - Central Services Chargebacks		\$496,792
8320106 - MB Direct Charges Finance		\$40,508
8320120 - Personnel Chargebacks		\$118,471
8320140 - Human Relations Chargebacks		\$203,765
8610030 - Travel Conventions Conferences AE only		\$15,000
8612010 - Grnd Trans Parking Car Rent Gas		\$27,000
9010010 - Advertising		\$2,000
9110040 - Insurance Expense		\$13,500
9320010 - Equipment Repair And Maintenance		\$198,300
9420010 - GASB87 Lease Space		\$691,216

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Account	Appropriation Sources	Appropriation Uses
9420020 - GASB87 Lease Equipment		\$10,000
9430000 - GASB96 Lease Software		\$55,000
9600010 - In Service Training		\$2,000
9610000 - Miscellaneous Operating		\$31,000
9810020 - No Dep Cap Outlay Books		\$19,000
9860009 - Other Equipment		\$2,616
Total Probate Court Uses		\$13,326,762
TOTAL FUND 10138 SOURCES AND USES	\$13,326,762	\$13,326,762

SECTION 4. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the County Roads (Fund 20101):

Account	Appropriation Sources	Appropriation Uses
Public Services		
5110250 - Fed Aid to Urban Prog	\$19,870,000	
5110300 - Fed Aid to Urban Prog Fringe Reimb	\$120,000	
5460020 - MI Grant Trans Economic Development	\$8,425,000	
5460030 - Trunkline Road Maint	\$10,500,000	
5460040 - Trunkline Bridge Pumphouse Maint	\$2,000,000	
5460050 - Trunkline Special Work Auth	\$20,000	
5460060 - Traffic Signal Maintenance	\$400,000	
5460070 - Trunkline Maint Benefits Reimb	\$4,000,000	
5460080 - Trunkline Maint Overhead Reimb	\$4,500,000	
5460090 - MDOT Audit Adjustments	\$-1,000,000	
5460110 - MI Shared Tax Primary Roads	\$138,148,000	
5460120 - MI Shared Tax Local Roads	\$19,076,000	
5460130 - MI Shared Tax Engineering	\$10,000	
5460140 - MI Shared Tax Primary Urban Roads	\$16,777,000	
5460150 - MI Shared Tax Local : Urban Roads	\$3,092,000	
5488000 - State Grant PA 119	\$10,000,000	
5830010 - Contract Primary Road Construction	\$4,733,000	

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Account	Appropriation Sources	Appropriation Uses
5830020 - Contract Local Road Maint	\$40,000	
6280060 - Construction Permit Processing Fee	\$70,000	
6280080 - Permit Plan Recovery	\$600,000	
6280090 - Perm Fee Transprt'n Permit	\$50,000	
6280100 - Misc Permit Inspection Fee	\$150,000	
6310010 - Applied Charges Overhead General	\$600,000	
6310020 - Miscellaneous Service Charges	\$7,000	
6320010 - Charges for Services Airport Auth	\$50,000	
6530060 - Charges for Services to Parks	\$80,000	
6530120 - Vehicle Repair Maintenance	\$500,000	
6530130 - Stores Requisitions	\$500,000	
6530140 - Cost of Goods Sold	\$-175,000	
6540010 - Internal Cost Allocation Charges	\$40,000	
6650010 - Interest On Investments AE only	\$8,500,000	
6670020 - Building Land Rental	\$265,000	
6670030 - Equipment Rental	\$200,000	
6730010 - Sale Materials Supplies Assets	\$25,000	
6730030 - Equipment Disposal Proceeds	\$200,000	
6750020 - Miscellaneous Receipts	\$471,000	
6750460 - Contribution Maint Local Road	\$300,000	
6750470 - Contribution Maint Primary Road	\$283,000	
6760700 - Reimb or Finge Benefits	\$450,000	
6760910 - Reimb Insurance Proceeds	\$5,000	
6929999 - Use of Fund Balance	\$50,646,787	
Total Public Services Sources	\$304,528,787	
7020010 - Regular Salaries : Wages		\$37,529,128
7020020 - Retroactive Salaries		\$35,000
7020050 - Temporary Salaries : Wages		\$692,000
7020080 - Merit Bonus		\$1,070,000
7021010 - Shift Diff Afternoon : Night Shift		\$45,800
7021020 - Shift Diff Saturday : Sunday		\$12,000
7022020 - Holiday Premium		\$324,500

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Account	Appropriation Sources	Appropriation Uses
7022030 - Miscellaneous Premium		\$68,300
7023010 - Collective Bargaining Bonus		\$524,000
7024010 - Accumulated Sick Payout AE Only		\$130,000
7030010 - Overtime Wages		\$5,452,895
7100010 - FICA Expense		\$3,768,468
7100020 - Unemployment Insurance Expense		\$195,151
7100030 - Hospitalization Insurance		\$6,682,873
7100040 - Hospitalization Insurance Retiree		\$702,496
7100050 - Disability Insurance Expense		\$152,209
7110010 - Public Transportation Passes		\$1,000
7120010 - Workers Compensation		\$612,891
7130010 - Tuition Reimbursement		\$248,000
7150010 - Pension Expense		\$8,833,292
7270010 - Computer Supplies		\$1,425
7270110 - Computer Software		\$4,000
7280010 - Printing : Binding Expense		\$5,500
7290010 - Postage		\$8,035
7300010 - Office Supplies		\$26,450
7300110 - On Demand Office Supplies		\$43,000
7340000 - Equip Exp Direct		\$20,100
7342009 - Dues Membership Subscription AE Only		\$111,000
7380010 - Program Activity Supplies		\$354,000
7410010 - Vehicle Supplies		\$335,400
7410110 - Materials Parts And Shop Equipment		\$81,000
7410120 - Tires And Tubes Supplies		\$200,125
7410130 - Vehicle Batteries		\$65,025
7440010 - Clothing And Dry Goods		\$290,000
7450010 - Parts And Other Equipment		\$2,651,000
7470010 - Lubricants & Motor Fuels		\$1,770,300
7600010 - Bulk Chemicals		\$5,500
7610010 - Medical Supplies		\$5,000
7760010 - Janitorial Supplies		\$150,000

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Account	Appropriation Sources	Appropriation Uses
7770010 - Property Repair Supplies		\$267,500
7770110 - Small Tools		\$78,500
7780010 - Road And Appurtenances Supplies		\$25,004,500
7780110 - Agricultural And Landscape Supplies		\$5,100
7780120 - Material Handling Adjustment		\$-4,000,000
8010010 - Miscellaneous Fees		\$37,500
8010040 - Agency Fees and Services		\$974,873
8010050 - Transcripts		\$50,000
8010090 - Engineering/Laboratory Services		\$4,008,000
8010140 - Appraisal Fees		\$2,500
8010150 - Legal Services		\$150,000
8030010 - Miscellaneous Professional Services		\$5,000
8030030 - Pre Employment Physicals		\$30,000
8150010 - Insurance and Bonds		\$838,590
8150309 - Indirect Cost Expense		\$1,021,017
8170010 - Miscellaneous Contractual Services		\$35,825,000
8170020 - Janitorial Services		\$2,500
8170025 - Facility Maintaince Cost		\$9,000,000
8170090 - Pest Control		\$1,400
8170105 - Grant Match		\$3,000,000
8180010 - Township Paving Program		\$7,000,000
8180250 - Canton Plymouth Special Proj		\$1,300,000
8310030 - Buildings Direct Direct Charges		\$2,507
8310100 - Procurement Human Relations Direct		\$123,560
8310160 - Telephone Direct Charges		\$182,064
8310180 - Human Resources Direct Charges		\$105,217
8320060 - Buildings Administration Chargeback		\$39,821
8320070 - Information Services Chargebacks		\$3,215,845
8320080 - Central Services Chargebacks		\$5,224,106
8320100 - Central Service Indirect Chargeback		\$1,944,734
8320106 - MB Direct Charges Finance		\$2,928,545
8320120 - Personnel Chargebacks		\$1,375,959

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Account	Appropriation Sources	Appropriation Uses
8320130 - Corporation Counsel Chargebacks		\$1,750,312
8610030 - Travel Conventions Conferences AE only		\$202,000
8612010 - Grnd Trans Parking Car Rent Gas		\$78,600
8621009 - Freight Expense		\$1,200
9110040 - Insurance Expense		\$75,000
9110959 - Cntrl Communications Cost		\$20,000
9111119 - Liability Payments		\$550,000
9210010 - Utilities : Gas		\$525,000
9210040 - Utilities : Water & Sewer		\$4,012,000
9210050 - Utilities : Electricity		\$2,065,000
9310000 - Building Repairs : Maintenance		\$5,000
9310010 - Maint Repair Roads Appurtenance		\$650,000
9310030 - Maint Repair Office Equipment		\$7,000
9320010 - Equipment Repair And Maintenance		\$135,000
9330000 - Vehicle Repair And Maintenance		\$2,000,000
9340009 - Misc Maintenance And Inspection		\$2,000
9420010 - GASB87 Lease Space		\$410,340
9420020 - GASB87 Lease Equipment		\$1,110,000
9510009 - S.E. Mich Council of Gov		\$450,000
9590010 - Contribution to Local Authority		\$400,000
9600010 - In Service Training		\$10,000
9620020 - Inventory Adjustment		\$500,000
9630050 - Property Taxes		\$75,000
9710010 - Capital Outlay AE only		\$2,202,125
9710070 - Cap Outlay Heavy Equipment AE only		\$9,000,000
9710080 - Cap Outlay Laboratory Equipment AE only		\$60,000
9710090 - Roads Engineering AE only : CIP		\$50,000,000
9710100 - Road Construction Contracts AE only : CIP		\$50,000,000
9760000 - Building Additions Imp		\$1,500,000
9790000 - Office Equip Furnishing		\$1,540,000
9810010 - No Dep Cap Outlay Software		\$175,000
9810020 - No Dep Cap Outlay Books		\$3,000

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Account	Appropriation Sources	Appropriation Uses
9810030 - No Dep Cap Outlay Office Furniture		\$352,000
9810040 - No Dep Cap Outlay Comp Equipment		\$248,500
9860009 - Other Equipment		\$800,000
9990101 - Residual Equity Transfers		\$663,509
Total Public Services Uses		\$304,528,787
TOTAL FUND 20101 SOURCES AND USES	\$304,528,787	\$304,528,787

SECTION 5. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Parks and Recreation (Fund 20801):

Account	Appropriation Sources	Appropriation Uses
Public Services		
4020010 - Current Property Taxes	\$13,986,000	
4780010 - Park Permits	\$130,000	
5740020 - MI Personal Property Tax Recovery	\$1,090,000	
6010040 - Other Revenue Crosswinds Maintenance WCAA	\$350,000	
6260100 - Utility Reforestation	\$282,000	
6430020 - Concession Revenue	\$90,000	
6510010 - Admission : Light Festival	\$230,000	
6510020 - Admission : Water Park	\$250,000	
6510030 - Admission : Jazz Festival	\$35,000	
6510040 - Admission : Dog Park	\$3,000	
6510050 - Admission : Nankin Interpretive	\$7,000	
6510060 - Admission : Crosswinds Interpretive	\$8,000	
6530110 - Internal Charges for Services	\$850,000	
6650010 - Interest On Investments AE only	\$1,100,000	
6670020 - Building Land Rental	\$35,000	
6730030 - Equipment Disposal Proceeds	\$20,000	
6750020 - Miscellaneous Receipts	\$250,000	
6929999 - Use of Fund Balance	\$5,294,803	
6990010 - Interfund Transfers In	\$2,500,000	

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Account	Appropriation Sources	Appropriation Uses
6990910 - INTRAFund Transfers In	\$157,590	
Total Public Services Sources	\$26,668,393	
7020010 - Regular Salaries : Wages		\$4,820,791
7020050 - Temporary Salaries : Wages		\$100,000
7020080 - Merit Bonus		\$148,000
7021010 - Shift Diff Afternoon : Night Shift		\$12,000
7021020 - Shift Diff Saturday : Sunday		\$10,000
7022020 - Holiday Premium		\$45,000
7022030 - Miscellaneous Premium		\$3,000
7023010 - Collective Bargaining Bonus		\$67,600
7030010 - Overtime Wages		\$602,500
7100010 - FICA Expense		\$429,271
7100020 - Unemployment Insurance Expense		\$25,068
7100030 - Hospitalization Insurance		\$858,446
7100040 - Hospitalization Insurance Retiree		\$90,906
7100050 - Disability Insurance Expense		\$19,552
7120010 - Workers Compensation		\$74,093
7130010 - Tuition Reimbursement		\$10,189
7150010 - Pension Expense		\$1,134,678
7270010 - Computer Supplies		\$100
7270110 - Computer Software		\$14,000
7280010 - Printing : Binding Expense		\$50,000
7290010 - Postage		\$500
7300010 - Office Supplies		\$5,500
7300110 - On Demand Office Supplies		\$3,000
7342009 - Dues Membership Subscription AE Only		\$4,000
7380010 - Program Activity Supplies		\$188,500
7380110 - Misc Supplies		\$50,000
7410010 - Vehicle Supplies		\$1,000
7410110 - Materials Parts And Shop Equipment		\$2,500
7440010 - Clothing And Dry Goods		\$60,000
7450010 - Parts And Other Equipment		\$10,000

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Account	Appropriation Sources	Appropriation Uses
7470010 - Lubricants & Motor Fuels		\$255,000
7610010 - Medical Supplies		\$100
7760010 - Janitorial Supplies		\$80,000
7770010 - Property Repair Supplies		\$2,000
7770110 - Small Tools		\$16,000
7780010 - Road And Appurtenances Supplies		\$9,000
7780110 - Agricultural And Landscape Supplies		\$12,000
8010040 - Agency Fees and Services		\$145,022
8010150 - Legal Services		\$10,000
8030010 - Miscellaneous Professional Services		\$1,250,000
8150010 - Insurance and Bonds		\$228,754
8150309 - Indirect Cost Expense		\$167,717
8152100 - DPS Administration		\$287,053
8170004 - Hines Park Basketball Court		\$100,000
8170010 - Miscellaneous Contractual Services		\$5,150,519
8170020 - Janitorial Services		\$45,000
8170040 - Trash Removal Services		\$26,000
8170090 - Pest Control		\$3,000
8310030 - Buildings Direct Direct Charges		\$3,776
8310070 - Equipment Pool Direct Charges		\$409,211
8310110 - WCSO : Protection Direct Charges		\$837,214
8310150 - Skilled Trades Direct Charges		\$225,000
8310160 - Telephone Direct Charges		\$29,200
8310180 - Human Resources Direct Charges		\$12,152
8320060 - Buildings Administration Chargeback		\$59,334
8320070 - Information Services Chargebacks		\$515,749
8320080 - Central Services Chargebacks		\$1,137,303
8320100 - Central Service Indirect Chargeback		\$363,302
8320120 - Personnel Chargebacks		\$258,893
8320130 - Corporation Counsel Chargebacks		\$325,677
8320140 - Human Relations Chargebacks		\$177,686
8610030 - Travel Conventions Conferences AE only		\$10,000

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Account	Appropriation Sources	Appropriation Uses
8612010 - Grnd Trans Parking Car Rent Gas		\$1,851
9010010 - Advertising		\$15,000
9210010 - Utilities : Gas		\$84,681
9210040 - Utilities : Water & Sewer		\$100,000
9210050 - Utilities : Electricity		\$300,000
9310000 - Building Repairs : Maintenance		\$400
9320010 - Equipment Repair And Maintenance		\$25,000
9420030 - Equipment Rental		\$195,000
9420100 - Lease Payments : Equipment Rental		\$197,015
9710050 - Cap Outlay Machinery Equipment AE only		\$700,000
9760000 - Building Additions Imp		\$1,000,000
9782500 - Cap Outlay Infrastructure CIP		\$2,900,000
9950020 - INTRAFund Transfers Out		\$157,590
Total Public Services Uses		\$26,668,393
TOTAL FUND 20801 SOURCES AND USES	\$26,668,393	\$26,668,393

SECTION 6. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Friend of the Court (Fund 21535):

Account	Appropriation Sources	Appropriation Uses
Third Circuit Court		
5290000 - Federal Grant	\$29,936,478	
5690010 - State Grants	\$1,486,772	
6090060 - Blood Tests	\$2,700	
6090061 - Family Counseling	\$101,445	
6240010 - Service Fees Friend of the Court	\$2,154,845	
6240020 - Mediation Fees Friend of the Court	\$406,960	
6240030 - Processing Fees Friend of the Court	\$250,000	
6730000 - Other Revenue	\$500,000	
6750020 - Miscellaneous Receipts	\$18,000	
6929999 - Use of Fund Balance	\$9,976,397	

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Account	Appropriation Sources	Appropriation Uses
6990010 - Interfund Transfers In	\$6,751,664	
Total Third Circuit Court Sources	\$51,585,261	
7020010 - Regular Salaries : Wages		\$24,151,873
7022030 - Miscellaneous Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$262,719
7024010 - Accumulated Sick Payout AE Only		\$245,000
7030010 - Overtime Wages		\$700,000
7100010 - FICA Expense		\$1,993,942
7100020 - Unemployment Insurance Expense		\$125,589
7100030 - Hospitalization Insurance		\$4,300,761
7100040 - Hospitalization Insurance Retiree		\$388,775
7100050 - Disability Insurance Expense		\$97,956
7110010 - Public Transportation Passes		\$6,500
7120010 - Workers Compensation		\$56,926
7130010 - Tuition Reimbursement		\$55,000
7150010 - Pension Expense		\$5,684,666
7280010 - Printing : Binding Expense		\$26,000
7290010 - Postage		\$215,000
7300010 - Office Supplies		\$75,000
7342009 - Dues Membership Subscription AE Only		\$132,205
8030010 - Miscellaneous Professional Services		\$2,190,948
8150010 - Insurance and Bonds		\$508,798
8150309 - Indirect Cost Expense		\$131,199
8170010 - Miscellaneous Contractual Services		\$1,347,590
8170130 - Security Guards		\$250,000
8310030 - Buildings Direct Direct Charges		\$3,816
8310110 - WCSO : Protection Direct Charges		\$2,868,147
8310160 - Telephone Direct Charges		\$77,292
8320060 - Buildings Administration Chargeback		\$506
8320080 - Central Services Chargebacks		\$1,211,896
8320120 - Personnel Chargebacks		\$179,095
8511009 - Cellular Phone Service		\$13,075

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Account	Appropriation Sources	Appropriation Uses
8610030 - Travel Conventions Conferences AE only		\$77,100
8612010 - Grnd Trans Parking Car Rent Gas		\$32,000
9110020 - WC 3CC Insurance and Bonds		\$73,191
9210050 - Utilities : Electricity		\$200,000
9310000 - Building Repairs : Maintenance		\$225,000
9320010 - Equipment Repair And Maintenance		\$165,000
9420010 - GASB87 Lease Space		\$3,129,196
9420020 - GASB87 Lease Equipment		\$67,000
9500100 - Miscellaneous Other Charges		\$75,000
9610000 - Miscellaneous Operating		\$5,000
9790000 - Office Equip Furnishing		\$127,000
9810030 - No Dep Cap Outlay Office Furniture		\$37,000
9810040 - No Dep Cap Outlay Comp Equipment		\$36,000
9860009 - Other Equipment		\$31,500
Total Third Circuit Court Uses		\$51,585,261
TOTAL FUND 21535 SOURCES AND USES	\$51,585,261	\$51,585,261

SECTION 7. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Public Health (Fund 22101):

Account	Appropriation Sources	Appropriation Uses
Health, Human & Veterans Services		
5160010 - Federal Grant Health	\$1,018,000	
5290000 - Federal Grant	\$10,136,375	
5550010 - MI Dept Public Health	\$268,473	
5550020 - MI Dept Public Health Cost Share	\$6,456,000	
5690010 - State Grants	\$563,000	
5810020 - Local Unit Grants Mental Health	\$5,500,000	
6100010 - Health Inspection Fees	\$1,609,000	
6220109 - Plan Review Fee Construction Permit	\$214,000	
6270150 - Medicaid Services Revenue	\$80,000	

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Account	Appropriation Sources	Appropriation Uses
6280100 - Misc Permit Inspection Fee	\$80,000	
6310010 - Applied Charges Overhead General	\$402,000	
6540010 - Internal Cost Allocation Charges	\$8,583,758	
6740010 - Donations Private Contributions	\$11,000	
6750020 - Miscellaneous Receipts	\$34,000	
6929999 - Use of Fund Balance	\$23,255,723	
6990010 - Interfund Transfers In	\$21,356,433	
Total Health, Human & Veterans Services Sources	\$79,567,762	
7020010 - Regular Salaries : Wages		\$10,166,897
7020020 - Retroactive Salaries		\$10,000
7020050 - Temporary Salaries : Wages		\$488,675
7020080 - Merit Bonus		\$240,817
7021010 - Shift Diff Afternoon : Night Shift		\$3,000
7022010 - Standby : On Call Premium		\$15,000
7022020 - Holiday Premium		\$3,700
7023010 - Collective Bargaining Bonus		\$106,096
7024010 - Accumulated Sick Payout AE Only		\$5,100
7030010 - Overtime Wages		\$75,300
7100010 - FICA Expense		\$855,184
7100020 - Unemployment Insurance Expense		\$52,395
7100030 - Hospitalization Insurance		\$1,798,475
7100040 - Hospitalization Insurance Retiree		\$71,503
7100050 - Disability Insurance Expense		\$40,731
7120010 - Workers Compensation		\$66,254
7130010 - Tuition Reimbursement		\$9,200
7150010 - Pension Expense		\$2,376,685
7270110 - Computer Software		\$144,816
7280010 - Printing : Binding Expense		\$22,400
7290010 - Postage		\$15,300
7300010 - Office Supplies		\$13,830
7300110 - On Demand Office Supplies		\$46,000
7342009 - Dues Membership Subscription AE Only		\$20,500

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Account	Appropriation Sources	Appropriation Uses
7380010 - Program Activity Supplies		\$85,491
7460010 - Clothing Allowance		\$300
7470010 - Lubricants & Motor Fuels		\$3,000
7490010 - Laundry		\$5,000
7610010 - Medical Supplies		\$54,451
7630010 - Drugs and Pharmaceuticals		\$734,000
7760010 - Janitorial Supplies		\$2,000
8010010 - Miscellaneous Fees		\$31,000
8010080 - Medical Dental Psychological		\$385,000
8010090 - Engineering/Laboratory Services		\$17,000
8010130 - Security Custodian Services		\$6,500
8030010 - Miscellaneous Professional Services		\$5,580,927
8030030 - Pre Employment Physicals		\$5,000
8150010 - Insurance and Bonds		\$208,410
8150309 - Indirect Cost Expense		\$285,090
8153109 - Health Administration Chargebacks		\$6,838,279
8153409 - Gdc Overhead		\$359,543
8153450 - Clinical Services Overhead		\$674,800
8153550 - Clinical Services Admin		\$144,708
8170010 - Miscellaneous Contractual Services		\$35,062,484
8170030 - Document Shredding Services		\$4,550
8170050 - Snow Removal Services		\$12,500
8170100 - Indigent In Patient Hospitalization		\$2,000
8310030 - Buildings Direct Direct Charges		\$172,035
8310160 - Telephone Direct Charges		\$53,817
8320060 - Buildings Administration Chargeback		\$1,063,160
8320070 - Information Services Chargebacks		\$950,596
8320080 - Central Services Chargebacks		\$4,017,812
8320100 - Central Service Indirect Chargeback		\$570,578
8320120 - Personnel Chargebacks		\$475,719
8320130 - Corporation Counsel Chargebacks		\$509,398
8320160 - Env Health Overhead Chargebacks		\$401,991

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Account	Appropriation Sources	Appropriation Uses
8320170 - Clinic Overhead Chargebacks		\$822,723
8320190 - Clinical Administration Chargebacks		\$1,938,530
8610030 - Travel Conventions Conferences AE only		\$100,800
8610040 - Ambulance and Taxi Cab Services		\$500
8612010 - Grnd Trans Parking Car Rent Gas		\$262,922
9010010 - Advertising		\$84,682
9210010 - Utilities : Gas		\$64,000
9210040 - Utilities : Water & Sewer		\$21,500
9210050 - Utilities : Electricity		\$135,241
9320010 - Equipment Repair And Maintenance		\$46,113
9330000 - Vehicle Repair And Maintenance		\$5,000
9420010 - GASB87 Lease Space		\$271,766
9420020 - GASB87 Lease Equipment		\$4,167
9610000 - Miscellaneous Operating		\$276,228
9710050 - Cap Outlay Machinery Equipment AE only		\$35,374
9760000 - Building Additions Imp		\$14,184
9790000 - Office Equip Furnishing		\$5,000
9810010 - No Dep Cap Outlay Software		\$11,785
9810020 - No Dep Cap Outlay Books		\$9,000
9810040 - No Dep Cap Outlay Comp Equipment		\$39,000
9810050 - No Dep Cap Outlay Machinery Equip		\$54,250
Total Health, Human & Veterans Services Uses		\$79,567,762
TOTAL FUND 22101 SOURCES AND USES	\$79,567,762	\$79,567,762

SECTION 8. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Nutrition (Fund 22301):

Account	Appropriation Sources	Appropriation Uses
Senior Services		
5290000 - Federal Grant	\$2,272,000	
5550010 - MI Dept Public Health	\$1,060,000	

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Account	Appropriation Sources	Appropriation Uses
6740010 - Donations Private Contributions	\$250,000	
6929999 - Use of Fund Balance	\$941,806	
6990010 - Interfund Transfers In	\$2,028,831	
Total Senior Services Sources	\$6,552,637	
7020010 - Regular Salaries : Wages		\$482,995
7020050 - Temporary Salaries : Wages		\$600,000
7020080 - Merit Bonus		\$12,000
7022020 - Holiday Premium		\$1,000
7023010 - Collective Bargaining Bonus		\$5,650
7024010 - Accumulated Sick Payout AE Only		\$7,000
7030010 - Overtime Wages		\$76,000
7100010 - FICA Expense		\$96,439
7100020 - Unemployment Insurance Expense		\$2,512
7100030 - Hospitalization Insurance		\$86,008
7100040 - Hospitalization Insurance Retiree		\$1,594
7100050 - Disability Insurance Expense		\$1,959
7120010 - Workers Compensation		\$479
7150010 - Pension Expense		\$113,683
7280010 - Printing : Binding Expense		\$7,000
7290010 - Postage		\$7,000
7300010 - Office Supplies		\$500
7300110 - On Demand Office Supplies		\$8,000
7380010 - Program Activity Supplies		\$500
7420010 - Kitchen Supplies		\$5,000
7500010 - Food And Provisions		\$400,000
8150010 - Insurance and Bonds		\$10,204
8150309 - Indirect Cost Expense		\$28,608
8170010 - Miscellaneous Contractual Services		\$4,260,006
8170020 - Janitorial Services		\$5,000
8170030 - Document Shredding Services		\$2,000
8612010 - Grnd Trans Parking Car Rent Gas		\$150,000
9210010 - Utilities : Gas		\$2,500

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Account	Appropriation Sources	Appropriation Uses
9210040 - Utilities : Water & Sewer		\$1,500
9210050 - Utilities : Electricity		\$6,500
9310030 - Maint Repair Office Equipment		\$15,000
9420010 - GASB87 Lease Space		\$36,000
9610000 - Miscellaneous Operating		\$115,000
9810040 - No Dep Cap Outlay Comp Equipment		\$2,500
9810050 - No Dep Cap Outlay Machinery Equip		\$2,500
Total Senior Services Uses		\$6,552,637
TOTAL FUND 22301 SOURCES AND USES	\$6,552,637	\$6,552,637

SECTION 9. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Water Quality Management (Fund 22801):

Account	Appropriation Sources	Appropriation Uses
Public Services		
6530050 - Water Shed Charges for Services	\$200,000	
6530110 - Internal Charges for Services	\$1,336,762	
Total Public Services Sources	\$1,536,762	
7020010 - Regular Salaries : Wages		\$471,196
7020080 - Merit Bonus		\$12,000
7023010 - Collective Bargaining Bonus		\$6,500
7024010 - Accumulated Sick Payout AE Only		\$10,000
7030010 - Overtime Wages		\$4,000
7100010 - FICA Expense		\$38,839
7100020 - Unemployment Insurance Expense		\$2,450
7100030 - Hospitalization Insurance		\$83,907
7100040 - Hospitalization Insurance Retiree		\$6,047
7100050 - Disability Insurance Expense		\$1,911
7120010 - Workers Compensation		\$9,519
7150010 - Pension Expense		\$110,906
7280010 - Printing : Binding Expense		\$2,000

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Account	Appropriation Sources	Appropriation Uses
7290010 - Postage		\$500
7300110 - On Demand Office Supplies		\$3,000
7342009 - Dues Membership Subscription AE Only		\$53,500
7380010 - Program Activity Supplies		\$500
7440010 - Clothing And Dry Goods		\$1,000
7470010 - Lubricants & Motor Fuels		\$500
7770110 - Small Tools		\$299
8010010 - Miscellaneous Fees		\$5,000
8010090 - Engineering/Laboratory Services		\$32,000
8010150 - Legal Services		\$4,000
8150010 - Insurance and Bonds		\$10,824
8150309 - Indirect Cost Expense		\$8,642
8170010 - Miscellaneous Contractual Services		\$2,000
8170020 - Janitorial Services		\$3,500
8310160 - Telephone Direct Charges		\$1,145
8320050 - Environment Admin Chargeback		\$417,352
8320070 - Information Services Chargebacks		\$20,226
8320080 - Central Services Chargebacks		\$45,814
8320100 - Central Service Indirect Chargeback		\$12,796
8320106 - MB Direct Charges Finance		\$23,487
8320120 - Personnel Chargebacks		\$10,584
8320130 - Corporation Counsel Chargebacks		\$13,907
8610030 - Travel Conventions Conferences AE only		\$11,000
8612010 - Grnd Trans Parking Car Rent Gas		\$15,000
9210010 - Utilities : Gas		\$1,483
9210040 - Utilities : Water & Sewer		\$549
9210050 - Utilities : Electricity		\$3,379
9310000 - Building Repairs : Maintenance		\$500
9320010 - Equipment Repair And Maintenance		\$1,500
9330000 - Vehicle Repair And Maintenance		\$1,000
9420010 - GASB87 Lease Space		\$70,000
9790000 - Office Equip Furnishing		\$500

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Account	Appropriation Sources	Appropriation Uses
9810040 - No Dep Cap Outlay Comp Equipment		\$2,000
Total Public Services Uses		\$1,536,762
TOTAL FUND 22801 SOURCES AND USES	\$1,536,762	\$1,536,762

SECTION 10. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Economic Development (Fund 25101):

Account	Appropriation Sources	Appropriation Uses
Economic Development		
5180000 - Program Revenue	\$10,975	
5290000 - Federal Grant	\$10,784,618	
5290230 - Federal Grant PY 2023	\$416,340	
5290240 - Federal Grant PY 2024	\$102,114	
5290280 - Federal Grant PY 2022	\$250,000	
Total Economic Development Sources	\$11,564,047	
7020010 - Regular Salaries : Wages		\$223,316
7020080 - Merit Bonus		\$9,701
7023010 - Collective Bargaining Bonus		\$2,273
7100010 - FICA Expense		\$18,000
7100020 - Unemployment Insurance Expense		\$1,161
7100030 - Hospitalization Insurance		\$42,655
7100050 - Disability Insurance Expense		\$919
7120010 - Workers Compensation		\$251
7150010 - Pension Expense		\$52,563
8150010 - Insurance and Bonds		\$3,485
8150309 - Indirect Cost Expense		\$42,810
8170010 - Miscellaneous Contractual Services		\$100,000
8320080 - Central Services Chargebacks		\$123,160
8320140 - Human Relations Chargebacks		\$110,141
8612010 - Grnd Trans Parking Car Rent Gas		\$1,500
9541739 - Economic Development		\$4,859,491

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Account	Appropriation Sources	Appropriation Uses
9542009 - Standard Homebuyer Assist		\$867,008
9542309 - Chdo : Purchase Rehab		\$1,295,095
9542559 - CHDO : New Construction		\$1,319,292
9590020 - Contribution to Local Government		\$2,443,732
9610000 - Miscellaneous Operating		\$47,494
Total Economic Development Uses		\$11,564,047
TOTAL FUND 25101 SOURCES AND USES	\$11,564,047	\$11,564,047

SECTION 11. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Environmental Programs (Fund 25901):

Account	Appropriation Sources	Appropriation Uses
Public Services		
4780040 - Soil Erosion Permit	\$436,000	
6320461 - Landfill Tipping Fees	\$2,787,000	
6320600 - Plan Review Fee	\$85,000	
6540020 - Land Resources Personnel Services	\$404,000	
6650010 - Interest On Investments AE only	\$321,439	
Total Public Services Sources	\$4,033,439	
7020010 - Regular Salaries : Wages		\$859,681
7020080 - Merit Bonus		\$22,000
7023010 - Collective Bargaining Bonus		\$10,200
7024010 - Accumulated Sick Payout AE Only		\$10,000
7030010 - Overtime Wages		\$6,000
7100010 - FICA Expense		\$69,912
7100020 - Unemployment Insurance Expense		\$4,470
7100030 - Hospitalization Insurance		\$153,085
7100040 - Hospitalization Insurance Retiree		\$8,079
7100050 - Disability Insurance Expense		\$3,487
7120010 - Workers Compensation		\$1,161
7150010 - Pension Expense		\$202,345

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Account	Appropriation Sources	Appropriation Uses
7270110 - Computer Software		\$500
7280010 - Printing : Binding Expense		\$5,000
7290010 - Postage		\$1,500
7300010 - Office Supplies		\$200
7300110 - On Demand Office Supplies		\$4,000
7342009 - Dues Membership Subscription AE Only		\$1,500
7380010 - Program Activity Supplies		\$1,000
7410010 - Vehicle Supplies		\$100
7440010 - Clothing And Dry Goods		\$1,500
7470010 - Lubricants & Motor Fuels		\$500
7760010 - Janitorial Supplies		\$200
8010010 - Miscellaneous Fees		\$100
8010040 - Agency Fees and Services		\$85,638
8150010 - Insurance and Bonds		\$16,027
8150309 - Indirect Cost Expense		\$30,034
8170010 - Miscellaneous Contractual Services		\$1,300,000
8170020 - Janitorial Services		\$8,000
8310060 - Environment Engineer Direct Charges		\$5,815
8310160 - Telephone Direct Charges		\$5,725
8320040 - Public Works Support Chargeback		\$13,436
8320050 - Environment Admin Chargeback		\$602,207
8320070 - Information Services Chargebacks		\$101,128
8320080 - Central Services Chargebacks		\$112,413
8320100 - Central Service Indirect Chargeback		\$58,538
8320106 - MB Direct Charges Finance		\$37,545
8320120 - Personnel Chargebacks		\$49,085
8320130 - Corporation Counsel Chargebacks		\$56,589
8610030 - Travel Conventions Conferences AE only		\$5,000
8612010 - Grnd Trans Parking Car Rent Gas		\$30,000
9210010 - Utilities : Gas		\$2,669
9210040 - Utilities : Water & Sewer		\$988
9210050 - Utilities : Electricity		\$6,082

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Account	Appropriation Sources	Appropriation Uses
9310000 - Building Repairs : Maintenance		\$1,000
9320010 - Equipment Repair And Maintenance		\$1,000
9330000 - Vehicle Repair And Maintenance		\$5,000
9420010 - GASB87 Lease Space		\$125,000
9790000 - Office Equip Furnishing		\$1,000
9810030 - No Dep Cap Outlay Office Furniture		\$2,000
9810040 - No Dep Cap Outlay Comp Equipment		\$5,000
Total Public Services Uses		\$4,033,439
TOTAL FUND 25901 SOURCES AND USES	\$4,033,439	\$4,033,439

SECTION 12. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Indigent Defense (Fund 26001):

Account	Appropriation Sources	Appropriation Uses
Indigent Defense Services		
5690010 - State Grants	\$26,944,645	
6270270 - Third Circuit Court Juvenile Attorney Fees	\$699,000	
6650010 - Interest On Investments AE only	\$300,000	
6990010 - Interfund Transfers In	\$7,648,412	
Total Indigent Defense Services Sources	\$35,592,057	
7020010 - Regular Salaries : Wages		\$3,104,058
7020020 - Retroactive Salaries		\$25,000
7020050 - Temporary Salaries : Wages		\$256,175
7020080 - Merit Bonus		\$2,000
7022020 - Holiday Premium		\$5,000
7023010 - Collective Bargaining Bonus		\$24,400
7100010 - FICA Expense		\$261,372
7100020 - Unemployment Insurance Expense		\$16,141
7100030 - Hospitalization Insurance		\$552,745
7100040 - Hospitalization Insurance Retiree		\$1,248
7100050 - Disability Insurance Expense		\$12,589

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Account	Appropriation Sources	Appropriation Uses
7120010 - Workers Compensation		\$5,228
7150010 - Pension Expense		\$730,607
7280010 - Printing : Binding Expense		\$17,500
7290010 - Postage		\$500
7300110 - On Demand Office Supplies		\$7,000
7342009 - Dues Membership Subscription AE Only		\$9,304
7380010 - Program Activity Supplies		\$1,000
8010190 - Attorney Indigent PDO		\$18,713,402
8010200 - Attorney Indigent Priv		\$7,607,986
8010210 - Investigative Services		\$2,432,000
8020020 - Witness Fees		\$729,450
8030030 - Pre Employment Physicals		\$1,000
8150010 - Insurance and Bonds		\$70,271
8170010 - Miscellaneous Contractual Services		\$84,744
8310030 - Buildings Direct Direct Charges		\$4,478
8310110 - WCSO : Protection Direct Charges		\$492,237
8310160 - Telephone Direct Charges		\$32,686
8610030 - Travel Conventions Conferences AE only		\$59,660
8612010 - Grnd Trans Parking Car Rent Gas		\$6,750
9210060 - Telephone Services		\$17,530
9420010 - GASB87 Lease Space		\$239,434
9420020 - GASB87 Lease Equipment		\$600
9810010 - No Dep Cap Outlay Software		\$40,012
9810040 - No Dep Cap Outlay Comp Equipment		\$27,950
Total Indigent Defense Services Uses		\$35,592,057
TOTAL FUND 26001 SOURCES AND USES	\$35,592,057	\$35,592,057

SECTION 13. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Drug Law Enforcement (Fund 26501):

Account	Appropriation Sources	Appropriation Uses
Sheriff		
6140034 - Narcotics Forfeitures State	\$200,000	
6140035 - Narcotics Forfeitures Fed	\$1,000	
6270230 - Reimbursement : Individuals	\$535,842	
6280350 - Towing Fees	\$221,985	
Total Sheriff Sources	\$958,827	
7020010 - Regular Salaries : Wages		\$333,138
7020050 - Temporary Salaries : Wages		\$70,000
7020080 - Merit Bonus		\$2,000
7023010 - Collective Bargaining Bonus		\$2,750
7030010 - Overtime Wages		\$102,962
7100010 - FICA Expense		\$46,957
7100020 - Unemployment Insurance Expense		\$1,732
7100030 - Hospitalization Insurance		\$59,323
7100050 - Disability Insurance Expense		\$1,351
7120010 - Workers Compensation		\$6,991
7150010 - Pension Expense		\$78,411
7300110 - On Demand Office Supplies		\$1,000
7460010 - Clothing Allowance		\$1,700
7460020 - Firearms Qualification Allowance		\$900
7470010 - Lubricants & Motor Fuels		\$20,000
8150010 - Insurance and Bonds		\$7,723
8150309 - Indirect Cost Expense		\$4,903
8310090 - Central Communication Direct Charge		\$23,290
8310160 - Telephone Direct Charges		\$1,717
8320070 - Information Services Chargebacks		\$30,338
8320080 - Central Services Chargebacks		\$88,212
8320120 - Personnel Chargebacks		\$10,073
8320130 - Corporation Counsel Chargebacks		\$13,426
8610030 - Travel Conventions Conferences AE only		\$2,085
9330000 - Vehicle Repair And Maintenance		\$17,845
9610000 - Miscellaneous Operating		\$30,000

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Account	Appropriation Sources	Appropriation Uses
Total Sheriff Uses		\$958,827
TOTAL FUND 26501 SOURCES AND USES	\$958,827	\$958,827

SECTION 14. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Law Enforcement (Fund 26601):

Account	Appropriation Sources	Appropriation Uses
Sheriff		
5430020 - MI Grant Public Safety LET	\$564,000	
6070010 - Sheriff s Booking Fee County Share	\$50,000	
6530110 - Internal Charges for Services	\$3,156,662	
6929999 - Use of Fund Balance	\$3,214,735	
Total Sheriff Sources	\$6,985,397	
7020010 - Regular Salaries : Wages		\$1,882,195
7020080 - Merit Bonus		\$8,000
7022020 - Holiday Premium		\$4,000
7023010 - Collective Bargaining Bonus		\$15,550
7024010 - Accumulated Sick Payout AE Only		\$9,700
7030010 - Overtime Wages		\$102,500
7100010 - FICA Expense		\$162,519
7100020 - Unemployment Insurance Expense		\$9,788
7100030 - Hospitalization Insurance		\$335,165
7100050 - Disability Insurance Expense		\$7,634
7120010 - Workers Compensation		\$40,539
7150010 - Pension Expense		\$443,016
7300110 - On Demand Office Supplies		\$4,500
7460010 - Clothing Allowance		\$10,850
7460020 - Firearms Qualification Allowance		\$5,550
7470010 - Lubricants & Motor Fuels		\$15,000
8030010 - Miscellaneous Professional Services		\$138,000
8150010 - Insurance and Bonds		\$40,999

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Account	Appropriation Sources	Appropriation Uses
8150309 - Indirect Cost Expense		\$12,650
8310090 - Central Communication Direct Charge		\$18,115
8310160 - Telephone Direct Charges		\$2,290
8320070 - Information Services Chargebacks		\$40,451
8320080 - Central Services Chargebacks		\$79,845
8320120 - Personnel Chargebacks		\$20,146
8320130 - Corporation Counsel Chargebacks		\$26,851
8610030 - Travel Conventions Conferences AE only		\$26,000
9320010 - Equipment Repair And Maintenance		\$30,288
9330000 - Vehicle Repair And Maintenance		\$18,200
9590020 - Contribution to Local Government		\$2,280,752
9600010 - In Service Training		\$585,750
9610000 - Miscellaneous Operating		\$608,554
Total Sheriff Uses		\$6,985,397
TOTAL FUND 26601 SOURCES AND USES	\$6,985,397	\$6,985,397

SECTION 15. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Community Development Block Grant (Fund 27501):

Account	Appropriation Sources	Appropriation Uses
Economic Development		
5180000 - Program Revenue	\$66,108	
5290000 - Federal Grant	\$27,193,407	
5290230 - Federal Grant PY 2023	\$1,958,121	
5290240 - Federal Grant PY 2024	\$549,333	
5290280 - Federal Grant PY 2022	\$135,954	
Total Economic Development Sources	\$29,902,923	
7020010 - Regular Salaries : Wages		\$1,255,029
7020050 - Temporary Salaries : Wages		\$650,000
7020080 - Merit Bonus		\$2,000
7023010 - Collective Bargaining Bonus		\$12,833

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Account	Appropriation Sources	Appropriation Uses
7100010 - FICA Expense		\$146,870
7100020 - Unemployment Insurance Expense		\$6,526
7100030 - Hospitalization Insurance		\$224,779
7100050 - Disability Insurance Expense		\$5,097
7120010 - Workers Compensation		\$1,430
7150010 - Pension Expense		\$295,399
7280010 - Printing : Binding Expense		\$10,200
7290010 - Postage		\$2,100
7300110 - On Demand Office Supplies		\$15,000
7342009 - Dues Membership Subscription AE Only		\$5,000
8030010 - Miscellaneous Professional Services		\$50,000
8150010 - Insurance and Bonds		\$19,526
8170010 - Miscellaneous Contractual Services		\$2,168,895
8310030 - Buildings Direct Direct Charges		\$9,836
8320120 - Personnel Chargebacks		\$29,195
8320130 - Corporation Counsel Chargebacks		\$30,219
8610030 - Travel Conventions Conferences AE only		\$25,000
8612010 - Grnd Trans Parking Car Rent Gas		\$4,000
9010010 - Advertising		\$20,000
9410019 - Building Rental		\$59,176
9520051 - Grant to Fair Housing		\$72,500
9520109 - Grant To Belleville		\$60,000
9540180 - Grant To First Step		\$100,000
9540184 - Grant To Samaritas		\$901,122
9541739 - Economic Development		\$11,806,060
9550100 - Housing Rehabilitation		\$1,810,971
9552000 - Administration		\$400,000
9590020 - Contribution to Local Government		\$9,166,153
9610000 - Miscellaneous Operating		\$248,007
9710060 - Cap Outlay Vehicles AE only		\$200,000
9790000 - Office Equip Furnishing		\$40,000
9810040 - No Dep Cap Outlay Comp Equipment		\$50,000

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Account	Appropriation Sources	Appropriation Uses
Total Economic Development Uses		\$29,902,923
TOTAL FUND 27501 SOURCES AND USES	\$29,902,923	\$29,902,923

SECTION 16. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Community Corrections (Fund 28101):

Account	Appropriation Sources	Appropriation Uses
Executive		
6990010 - Interfund Transfers In	\$1,768,156	
Total Executive Sources	\$1,768,156	
7020010 - Regular Salaries : Wages		\$855,543
7020040 - Specialty Salaries		\$1,000
7020080 - Merit Bonus		\$6,000
7022010 - Standby : On Call Premium		\$3,500
7022020 - Holiday Premium		\$4,000
7023010 - Collective Bargaining Bonus		\$3,575
7024010 - Accumulated Sick Payout AE Only		\$40,000
7030010 - Overtime Wages		\$125,000
7100010 - FICA Expense		\$89,017
7100020 - Unemployment Insurance Expense		\$4,449
7100030 - Hospitalization Insurance		\$152,348
7100050 - Disability Insurance Expense		\$3,470
7120010 - Workers Compensation		\$22,275
7150010 - Pension Expense		\$201,371
7460010 - Clothing Allowance		\$1,000
7460020 - Firearms Qualification Allowance		\$27,000
7470010 - Lubricants & Motor Fuels		\$50,000
8150010 - Insurance and Bonds		\$18,243
8150309 - Indirect Cost Expense		\$11,786
8310160 - Telephone Direct Charges		\$4,008
8320070 - Information Services Chargebacks		\$70,789

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Account	Appropriation Sources	Appropriation Uses
8320080 - Central Services Chargebacks		\$14,878
9330000 - Vehicle Repair And Maintenance		\$23,904
9860009 - Other Equipment		\$35,000
Total Executive Uses		\$1,768,156
Health, Human & Veterans Services		
5430010 - MI Grant Public Safety	\$1,500,000	
6990010 - Interfund Transfers In	\$1,171,346	
Total Health, Human & Veterans Services Sources	\$2,671,346	
7020010 - Regular Salaries : Wages		\$257,606
7020080 - Merit Bonus		\$4,600
7023010 - Collective Bargaining Bonus		\$907
7100010 - FICA Expense		\$21,352
7100020 - Unemployment Insurance Expense		\$714
7100030 - Hospitalization Insurance		\$24,451
7100040 - Hospitalization Insurance Retiree		\$-1,075
7100050 - Disability Insurance Expense		\$557
7120010 - Workers Compensation		\$4,357
7150010 - Pension Expense		\$32,316
7280010 - Printing : Binding Expense		\$8,000
7300010 - Office Supplies		\$3,500
7300110 - On Demand Office Supplies		\$5,000
8150010 - Insurance and Bonds		\$2,801
8150309 - Indirect Cost Expense		\$13,408
8151009 - GVT Other : Mis Professioal SR		\$13,500
8170010 - Miscellaneous Contractual Services		\$1,349,399
8310160 - Telephone Direct Charges		\$3,436
8320070 - Information Services Chargebacks		\$60,677
8320080 - Central Services Chargebacks		\$198,614
8320100 - Central Service Indirect Chargeback		\$87,264
8320120 - Personnel Chargebacks		\$73,244
8320130 - Corporation Counsel Chargebacks		\$84,884

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Account	Appropriation Sources	Appropriation Uses
8320190 - Clinical Administration Chargebacks		\$376,230
8610030 - Travel Conventions Conferences AE only		\$5,000
8612010 - Grnd Trans Parking Car Rent Gas		\$2,500
9320010 - Equipment Repair And Maintenance		\$6,000
9600010 - In Service Training		\$6,000
9790000 - Office Equip Furnishing		\$26,104
Total Health, Human & Veterans Services Uses		\$2,671,346
Prosecuting Attorney		
6990010 - Interfund Transfers In	\$838,329	
Total Prosecuting Attorney Sources	\$838,329	
7020010 - Regular Salaries : Wages		\$546,454
7023010 - Collective Bargaining Bonus		\$6,050
7100010 - FICA Expense		\$42,267
7100020 - Unemployment Insurance Expense		\$2,842
7100030 - Hospitalization Insurance		\$97,308
7100050 - Disability Insurance Expense		\$2,216
7120010 - Workers Compensation		\$920
7150010 - Pension Expense		\$128,620
8150010 - Insurance and Bonds		\$11,652
Total Prosecuting Attorney Uses		\$838,329
TOTAL FUND 28101 SOURCES AND USES	\$5,277,831	\$5,277,831

SECTION 17. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Victim and Witness Assistance (Fund 28201):

Account	Appropriation Sources	Appropriation Uses
Prosecuting Attorney		
5290000 - Federal Grant	\$834,992	
5690010 - State Grants	\$1,545,961	
6990910 - INTRAFund Transfers In	\$1,198,932	
Total Prosecuting Attorney Sources	\$3,579,885	

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Account	Appropriation Sources	Appropriation Uses
7020010 - Regular Salaries : Wages		\$1,663,503
7020080 - Merit Bonus		\$54,000
7023010 - Collective Bargaining Bonus		\$22,400
7030010 - Overtime Wages		\$21,730
7100010 - FICA Expense		\$136,427
7100020 - Unemployment Insurance Expense		\$8,650
7100030 - Hospitalization Insurance		\$296,223
7100040 - Hospitalization Insurance Retiree		\$28,931
7100050 - Disability Insurance Expense		\$6,746
7120010 - Workers Compensation		\$2,409
7150010 - Pension Expense		\$391,541
7280010 - Printing : Binding Expense		\$2,000
7300110 - On Demand Office Supplies		\$5,781
8020020 - Witness Fees		\$44,577
8150010 - Insurance and Bonds		\$37,003
8310160 - Telephone Direct Charges		\$15,458
8320070 - Information Services Chargebacks		\$273,043
8320080 - Central Services Chargebacks		\$297,256
8320120 - Personnel Chargebacks		\$126,675
8320130 - Corporation Counsel Chargebacks		\$135,265
8610030 - Travel Conventions Conferences AE only		\$2,100
8612010 - Grnd Trans Parking Car Rent Gas		\$8,167
Total Prosecuting Attorney Uses		\$3,579,885
TOTAL FUND 28201 SOURCES AND USES	\$3,579,885	\$3,579,885

SECTION 18. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Opioid Settlement (Fund 28401):

Account	Appropriation Sources	Appropriation Uses
Health, Human & Veterans Services		
6710030 - Opioid Settlement Revenue	\$4,500,000	

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Account	Appropriation Sources	Appropriation Uses
6929999 - Use of Fund Balance	\$6,865,990	
Total Health, Human & Veterans Services Sources	\$11,365,990	
7020010 - Regular Salaries : Wages		\$787,443
7023010 - Collective Bargaining Bonus		\$8,613
7100010 - FICA Expense		\$61,013
7100020 - Unemployment Insurance Expense		\$4,094
7100030 - Hospitalization Insurance		\$140,222
7100050 - Disability Insurance Expense		\$3,194
7120010 - Workers Compensation		\$1,007
7130010 - Tuition Reimbursement		\$2,000
7150010 - Pension Expense		\$185,342
7270110 - Computer Software		\$1,500
7280010 - Printing : Binding Expense		\$5,000
7300010 - Office Supplies		\$2,000
8030010 - Miscellaneous Professional Services		\$100,000
8150010 - Insurance and Bonds		\$15,656
8153450 - Clinical Services Overhead		\$20,231
8170010 - Miscellaneous Contractual Services		\$9,509,075
8610030 - Travel Conventions Conferences AE only		\$7,000
8612010 - Grnd Trans Parking Car Rent Gas		\$5,000
9010010 - Advertising		\$500,000
9210060 - Telephone Services		\$1,200
9810040 - No Dep Cap Outlay Comp Equipment		\$6,400
Total Health, Human & Veterans Services Uses		\$11,365,990
TOTAL FUND 28401 SOURCES AND USES	\$11,365,990	\$11,365,990

SECTION 19. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Raise the Age (Fund 28601):

Account	Appropriation Sources	Appropriation Uses
Clerk		

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Account	Appropriation Sources	Appropriation Uses
6990010 - Interfund Transfers In	\$382,466	
Total Clerk Sources	\$382,466	
7020010 - Regular Salaries : Wages		\$212,733
7100010 - FICA Expense		\$16,274
7100020 - Unemployment Insurance Expense		\$1,106
7100030 - Hospitalization Insurance		\$37,882
7100050 - Disability Insurance Expense		\$863
7120010 - Workers Compensation		\$241
7150010 - Pension Expense		\$50,071
8150010 - Insurance and Bonds		\$5,282
8170010 - Miscellaneous Contractual Services		\$58,014
Total Clerk Uses		\$382,466
TOTAL FUND 28601 SOURCES AND USES	\$382,466	\$382,466

SECTION 20. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Juvenile Services and Child Care (Fund 29201):

Account	Appropriation Sources	Appropriation Uses
Juvenile & Youth Services		
5290000 - Federal Grant	\$172,000	
5400020 - Juvenile Justice Grants	\$103,875,037	
5400030 - Juvenile Justice Admin Allotment	\$11,213,030	
5890010 - Local Contributions	\$2,353,470	
6260030 - Social Security Checks	\$100,000	
6270150 - Medicaid Services Revenue	\$1,250,000	
6270230 - Reimbursement : Individuals	\$150,000	
6929999 - Use of Fund Balance	\$27,846,894	
6990010 - Interfund Transfers In	\$42,533,873	
Total Juvenile & Youth Services Sources	\$189,494,304	
7020010 - Regular Salaries : Wages		\$23,856,060
7020040 - Specialty Salaries		\$3,510

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Account	Appropriation Sources	Appropriation Uses
7020050 - Temporary Salaries : Wages		\$951,590
7020080 - Merit Bonus		\$582,000
7021010 - Shift Diff Afternoon : Night Shift		\$170,600
7021020 - Shift Diff Saturday : Sunday		\$61,511
7022020 - Holiday Premium		\$488,000
7022030 - Miscellaneous Premium		\$66,300
7023010 - Collective Bargaining Bonus		\$247,282
7024010 - Accumulated Sick Payout AE Only		\$65,000
7030010 - Overtime Wages		\$2,310,500
7030020 - Training Overtime Wages		\$15,600
7100010 - FICA Expense		\$2,348,563
7100020 - Unemployment Insurance Expense		\$123,690
7100030 - Hospitalization Insurance		\$4,265,321
7100040 - Hospitalization Insurance Retiree		\$261,968
7100050 - Disability Insurance Expense		\$97,298
7110010 - Public Transportation Passes		\$2,000
7120010 - Workers Compensation		\$607,519
7130010 - Tuition Reimbursement		\$21,000
7150010 - Pension Expense		\$5,589,282
7280010 - Printing : Binding Expense		\$500
7290010 - Postage		\$3,500
7300010 - Office Supplies		\$5,000
7300110 - On Demand Office Supplies		\$71,000
7342009 - Dues Membership Subscription AE Only		\$7,500
7380010 - Program Activity Supplies		\$203,000
7440010 - Clothing And Dry Goods		\$55,000
7460010 - Clothing Allowance		\$11,000
7460020 - Firearms Qualification Allowance		\$6,000
7460030 - Uniforms Allowance		\$75,000
7470010 - Lubricants & Motor Fuels		\$30,000
7490010 - Laundry		\$20,000
7500010 - Food And Provisions		\$472,858

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Account	Appropriation Sources	Appropriation Uses
7610010 - Medical Supplies		\$53,000
7760010 - Janitorial Supplies		\$50,000
8030010 - Miscellaneous Professional Services		\$7,512,638
8030030 - Pre Employment Physicals		\$50,000
8150010 - Insurance and Bonds		\$546,206
8150309 - Indirect Cost Expense		\$627,225
8151009 - GVT Other : Mis Professioal SR		\$235,000
8151120 - CJC Direct Building Chargeback		\$2,996,382
8170010 - Miscellaneous Contractual Services		\$86,906,394
8170120 - Early Intervention Augmentation		\$3,000,000
8310030 - Buildings Direct Direct Charges		\$614,089
8310090 - Central Communication Direct Charge		\$68,171
8310140 - Right Taking Resp and Accepting Conse		\$666,525
8310160 - Telephone Direct Charges		\$73,283
8320060 - Buildings Administration Chargeback		\$2,472,979
8320070 - Information Services Chargebacks		\$1,294,429
8320080 - Central Services Chargebacks		\$2,001,767
8320100 - Central Service Indirect Chargeback		\$972,135
8320106 - MB Direct Charges Finance		\$2,381,835
8320120 - Personnel Chargebacks		\$821,335
8320130 - Corporation Counsel Chargebacks		\$912,168
8320140 - Human Relations Chargebacks		\$57,733
8440000 - Care Of Children		\$11,653,256
8440550 - Out of Home Care		\$9,093,907
8470000 - Youth at Risk		\$9,413,878
8610030 - Travel Conventions Conferences AE only		\$110,000
8612010 - Grnd Trans Parking Car Rent Gas		\$22,500
9210010 - Utilities : Gas		\$340,000
9210040 - Utilities : Water & Sewer		\$290,000
9210050 - Utilities : Electricity		\$600,000
9320010 - Equipment Repair And Maintenance		\$66,000
9410019 - Building Rental		\$121,517

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Account	Appropriation Sources	Appropriation Uses
9420020 - GASB87 Lease Equipment		\$38,000
9600010 - In Service Training		\$125,000
9710060 - Cap Outlay Vehicles AE only		\$70,000
9810030 - No Dep Cap Outlay Office Furniture		\$60,000
9810040 - No Dep Cap Outlay Comp Equipment		\$52,000
9860009 - Other Equipment		\$30,000
Total Juvenile & Youth Services Uses		\$189,494,304
Prosecuting Attorney		
5690010 - State Grants	\$359,987	
Total Prosecuting Attorney Sources	\$359,987	
7020010 - Regular Salaries : Wages		\$224,881
7020080 - Merit Bonus		\$2,000
7023010 - Collective Bargaining Bonus		\$3,800
7100010 - FICA Expense		\$17,647
7100020 - Unemployment Insurance Expense		\$1,169
7100030 - Hospitalization Insurance		\$40,045
7100040 - Hospitalization Insurance Retiree		\$841
7100050 - Disability Insurance Expense		\$912
7120010 - Workers Compensation		\$379
7130010 - Tuition Reimbursement		\$6,250
7150010 - Pension Expense		\$52,931
7300110 - On Demand Office Supplies		\$2,000
7342009 - Dues Membership Subscription AE Only		\$1,245
8150010 - Insurance and Bonds		\$5,091
8150309 - Indirect Cost Expense		\$796
Total Prosecuting Attorney Uses		\$359,987
Third Circuit Court		
5400020 - Juvenile Justice Grants	\$4,841,249	
5400030 - Juvenile Justice Admin Allotment	\$609,970	
5810030 - Circuit Court Grants	\$921,119	
5890010 - Local Contributions	\$142,592	

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Account	Appropriation Sources	Appropriation Uses
6530110 - Internal Charges for Services	\$88,000	
6929999 - Use of Fund Balance	\$1,742,285	
6990010 - Interfund Transfers In	\$246,700	
Total Third Circuit Court Sources	\$8,591,915	
7020010 - Regular Salaries : Wages		\$3,985,756
7021010 - Shift Diff Afternoon : Night Shift		\$150
7022020 - Holiday Premium		\$6,500
7023010 - Collective Bargaining Bonus		\$47,537
7024010 - Accumulated Sick Payout AE Only		\$19,650
7030010 - Overtime Wages		\$26,000
7100010 - FICA Expense		\$314,536
7100020 - Unemployment Insurance Expense		\$20,726
7100030 - Hospitalization Insurance		\$709,751
7100040 - Hospitalization Insurance Retiree		\$74,112
7100050 - Disability Insurance Expense		\$16,165
7120010 - Workers Compensation		\$3,994
7150010 - Pension Expense		\$939,311
7280010 - Printing : Binding Expense		\$3,500
7290010 - Postage		\$300
7300010 - Office Supplies		\$40,500
7342009 - Dues Membership Subscription AE Only		\$6,100
8150010 - Insurance and Bonds		\$94,670
8150309 - Indirect Cost Expense		\$13,215
8170010 - Miscellaneous Contractual Services		\$1,529,965
8310160 - Telephone Direct Charges		\$2,290
8320080 - Central Services Chargebacks		\$259,006
8320120 - Personnel Chargebacks		\$124,596
8511009 - Cellular Phone Service		\$12,600
8610030 - Travel Conventions Conferences AE only		\$45,215
8612010 - Grnd Trans Parking Car Rent Gas		\$126,950
9320010 - Equipment Repair And Maintenance		\$26,700
9420020 - GASB87 Lease Equipment		\$3,100

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Account	Appropriation Sources	Appropriation Uses
9610000 - Miscellaneous Operating		\$136,020
9810030 - No Dep Cap Outlay Office Furniture		\$1,000
9810040 - No Dep Cap Outlay Comp Equipment		\$1,000
9860009 - Other Equipment		\$1,000
Total Third Circuit Court Uses		\$8,591,915
TOTAL FUND 29201 SOURCES AND USES	\$198,446,206	\$198,446,206

SECTION 21. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Youth Services (Fund 29202):

Account	Appropriation Sources	Appropriation Uses
Juvenile & Youth Services		
4020010 - Current Property Taxes	\$5,315,000	
4370010 - Industrial Facilities Taxes	\$23,224	
5740020 - MI Personal Property Tax Recovery	\$115,771	
Total Juvenile & Youth Services Sources	\$5,453,995	
8150309 - Indirect Cost Expense		\$4,904
8170010 - Miscellaneous Contractual Services		\$115,771
8170110 - Early Intervention		\$212,263
8320080 - Central Services Chargebacks		\$24,734
9950010 - Transfer Out		\$5,096,323
Total Juvenile & Youth Services Uses		\$5,453,995
TOTAL FUND 29202 SOURCES AND USES	\$5,453,995	\$5,453,995

SECTION 22. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Veterans Relief (Fund 29301):

Account	Appropriation Sources	Appropriation Uses
Health, Human & Veterans Services		
4020010 - Current Property Taxes	\$2,067,000	

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Account	Appropriation Sources	Appropriation Uses
4370010 - Industrial Facilities Taxes	\$9,000	
5740020 - MI Personal Property Tax Recovery	\$166,000	
6929999 - Use of Fund Balance	\$70,115	
Total Health, Human & Veterans Services Sources	\$2,312,115	
7020010 - Regular Salaries : Wages		\$657,739
7020080 - Merit Bonus		\$14,600
7023010 - Collective Bargaining Bonus		\$3,501
7100010 - FICA Expense		\$51,702
7100020 - Unemployment Insurance Expense		\$3,128
7100030 - Hospitalization Insurance		\$109,200
7100040 - Hospitalization Insurance Retiree		\$2,245
7100050 - Disability Insurance Expense		\$2,449
7110010 - Public Transportation Passes		\$500
7120010 - Workers Compensation		\$564
7150010 - Pension Expense		\$103,434
7280010 - Printing : Binding Expense		\$700
7290010 - Postage		\$500
7300110 - On Demand Office Supplies		\$2,500
7342009 - Dues Membership Subscription AE Only		\$500
7380010 - Program Activity Supplies		\$700
8150010 - Insurance and Bonds		\$11,965
8150309 - Indirect Cost Expense		\$12,286
8151009 - GVT Other : Mis Professioal SR		\$23,000
8170030 - Document Shredding Services		\$3,000
8310160 - Telephone Direct Charges		\$1,717
8320070 - Information Services Chargebacks		\$30,338
8320080 - Central Services Chargebacks		\$138,589
8320100 - Central Service Indirect Chargeback		\$24,141
8320120 - Personnel Chargebacks		\$20,146
8320130 - Corporation Counsel Chargebacks		\$26,851
8330010 - Veterans Burials		\$80,000
8360010 - Direct Assistance		\$923,567

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Account	Appropriation Sources	Appropriation Uses
8610030 - Travel Conventions Conferences AE only		\$4,000
8612010 - Grnd Trans Parking Car Rent Gas		\$2,500
9320010 - Equipment Repair And Maintenance		\$3,000
9420010 - GASB87 Lease Space		\$28,000
9610000 - Miscellaneous Operating		\$18,053
9790000 - Office Equip Furnishing		\$6,000
9810040 - No Dep Cap Outlay Comp Equipment		\$1,000
Total Health, Human & Veterans Services Uses		\$2,312,115
TOTAL FUND 29301 SOURCES AND USES	\$2,312,115	\$2,312,115

SECTION 23. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Debt Service (Fund 30101):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6929999 - Use of Fund Balance	\$887,630	
Total Non-Departmental Sources	\$887,630	
9920010 - Debt Service Principal		\$465,000
9940010 - Debt Service Interest Expense		\$421,055
9960000 - Paying Agent Fees		\$1,575
Total Non-Departmental Uses		\$887,630
TOTAL FUND 30101 SOURCES AND USES	\$887,630	\$887,630

SECTION 24. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the 2020 Refunding Debt Service (Fund 30301):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6929999 - Use of Fund Balance	\$11,056,300	
Total Non-Departmental Sources	\$11,056,300	

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Account	Appropriation Sources	Appropriation Uses
9920010 - Debt Service Principal		\$1,400,000
9940010 - Debt Service Interest Expense		\$9,651,800
9960000 - Paying Agent Fees		\$4,500
Total Non-Departmental Uses		\$11,056,300
TOTAL FUND 30301 SOURCES AND USES	\$11,056,300	\$11,056,300

SECTION 25. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the 2018A Jail Bonds Debt Service (Fund 36601):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6929999 - Use of Fund Balance	\$18,746,275	
Total Non-Departmental Sources	\$18,746,275	
9920010 - Debt Service Principal		\$6,455,000
9940010 - Debt Service Interest Expense		\$12,284,025
9960000 - Paying Agent Fees		\$7,250
Total Non-Departmental Uses		\$18,746,275
TOTAL FUND 36601 SOURCES AND USES	\$18,746,275	\$18,746,275

SECTION 26. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Downriver Sewer System Debt Service (Fund 39001):

Account	Appropriation Sources	Appropriation Uses
Public Services		
5820010 - Municipal Principal Deposit	\$1,155,000	
5820020 - Municipal Interest Deposit	\$89,375	
Total Public Services Sources	\$1,244,375	
9920010 - Debt Service Principal		\$1,155,000
9940010 - Debt Service Interest Expense		\$89,375
Total Public Services Uses		\$1,244,375

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Account	Appropriation Sources	Appropriation Uses
TOTAL FUND 39001 SOURCES AND USES	\$1,244,375	\$1,244,375

SECTION 27. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Capital Projects (Fund 40101):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6990010 - Interfund Transfers In	\$41,611,793	
Total Non-Departmental Sources	\$41,611,793	
9750200 - Contractual Services : Capital		\$41,611,793
Total Non-Departmental Uses		\$41,611,793
TOTAL FUND 40101 SOURCES AND USES	\$41,611,793	\$41,611,793

SECTION 28. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Third Circuit Capital Projects (Fund 49835):

Account	Appropriation Sources	Appropriation Uses
Third Circuit Court		
6929999 - Use of Fund Balance	\$950,000	
Total Third Circuit Court Sources	\$950,000	
9710050 - Cap Outlay Machinery Equipment AE only		\$350,000
9710060 - Cap Outlay Vehicles AE only		\$100,000
9750200 - Contractual Services : Capital		\$250,000
9760000 - Building Additions Imp		\$150,000
9790000 - Office Equip Furnishing		\$100,000
Total Third Circuit Court Uses		\$950,000
TOTAL FUND 49835 SOURCES AND USES	\$950,000	\$950,000

SECTION 29. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Probate Capital Projects (Fund 49838):

Account	Appropriation Sources	Appropriation Uses
Probate Court		
6929999 - Use of Fund Balance	\$34,036	
Total Probate Court Sources	\$34,036	
8030010 - Miscellaneous Professional Services		\$34,036
Total Probate Court Uses		\$34,036
TOTAL FUND 49838 SOURCES AND USES	\$34,036	\$34,036

SECTION 30. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Special Capital Projects (Fund 49910):

Account	Appropriation Sources	Appropriation Uses
Health, Human & Veterans Services		
6929999 - Use of Fund Balance	\$690,298	
Total Health, Human & Veterans Services Sources	\$690,298	
7020010 - Regular Salaries : Wages		\$443,960
7020080 - Merit Bonus		\$2,000
7023010 - Collective Bargaining Bonus		\$4,550
7100010 - FICA Expense		\$34,464
7100020 - Unemployment Insurance Expense		\$2,309
7100030 - Hospitalization Insurance		\$79,057
7100050 - Disability Insurance Expense		\$1,801
7120010 - Workers Compensation		\$9,568
7150010 - Pension Expense		\$104,496
8150010 - Insurance and Bonds		\$8,093
Total Health, Human & Veterans Services Uses		\$690,298
Non-Departmental		
6929999 - Use of Fund Balance	\$9,975,000	
Total Non-Departmental Sources	\$9,975,000	
8170010 - Miscellaneous Contractual Services		\$9,975,000
Total Non-Departmental Uses		\$9,975,000
TOTAL FUND 49910 SOURCES AND USES	\$10,665,298	\$10,665,298

SECTION 31. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Unpledged Receipts (Fund 51601):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
4450010 - Penalties Interest on Taxes	\$3,500,000	
4456410 - Forfeiture Fees	\$200,000	
4456420 - Delinquent Tax Proceeds	\$200,000	
6390010 - Title Search Fees	\$400,000	
6580030 - Allocated Fees	\$-175,000	
6580050 - Collection Fees	\$200,000	
6650010 - Interest On Investments AE only	\$200,000	
6929999 - Use of Fund Balance	\$10,250,540	
6980001 - Residual Equity Tranfers :In	\$1,154,381	
Total Treasurer Sources	\$15,929,921	
8010030 - Recording Expense		\$100,000
8150309 - Indirect Cost Expense		\$10,110
8170010 - Miscellaneous Contractual Services		\$1,480,000
8320010 - County Administrative Chargeback		\$3,900,000
9111119 - Liability Payments		\$44,000
9320010 - Equipment Repair And Maintenance		\$67,200
9680005 - Depreciation Expense		\$80,000
9790000 - Office Equip Furnishing		\$223,611
9860009 - Other Equipment		\$25,000
9990101 - Residual Equity Transfers		\$10,000,000
Total Treasurer Uses		\$15,929,921
TOTAL FUND 51601 SOURCES AND USES	\$15,929,921	\$15,929,921

SECTION 32. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Property Tax Forfeiture (Fund 51602):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
6530110 - Internal Charges for Services	\$11,193,067	
6929999 - Use of Fund Balance	\$1,868,002	
6980001 - Residual Equity Tranfers :In	\$-2,380,574	
Total Treasurer Sources	\$10,680,495	
7020010 - Regular Salaries : Wages		\$2,118,849
7020050 - Temporary Salaries : Wages		\$600,000
7020080 - Merit Bonus		\$34,000
7022020 - Holiday Premium		\$13,000
7023010 - Collective Bargaining Bonus		\$21,436
7024010 - Accumulated Sick Payout AE Only		\$23,000
7030010 - Overtime Wages		\$50,000
7100010 - FICA Expense		\$222,331
7100020 - Unemployment Insurance Expense		\$11,018
7100030 - Hospitalization Insurance		\$378,335
7100040 - Hospitalization Insurance Retiree		\$13,661
7100050 - Disability Insurance Expense		\$8,598
7110010 - Public Transportation Passes		\$5,000
7120010 - Workers Compensation		\$4,488
7150010 - Pension Expense		\$480,000
7280010 - Printing : Binding Expense		\$65,000
7290010 - Postage		\$36,000
7300010 - Office Supplies		\$5,000
7300110 - On Demand Office Supplies		\$13,000
7342009 - Dues Membership Subscription AE Only		\$8,000
7470010 - Lubricants & Motor Fuels		\$20,000
8010010 - Miscellaneous Fees		\$9,000
8010020 - Court Filing Fees		\$9,000
8010050 - Transcripts		\$900
8010150 - Legal Services		\$1,500,000
8150010 - Insurance and Bonds		\$48,268
8150309 - Indirect Cost Expense		\$83,805

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Account	Appropriation Sources	Appropriation Uses
8170010 - Miscellaneous Contractual Services		\$1,500,000
8310110 - WCSO : Protection Direct Charges		\$547,107
8310160 - Telephone Direct Charges		\$18,894
8320070 - Information Services Chargebacks		\$333,720
8320080 - Central Services Chargebacks		\$493,481
8320120 - Personnel Chargebacks		\$118,138
8320130 - Corporation Counsel Chargebacks		\$187,709
8320140 - Human Relations Chargebacks		\$47,084
8610030 - Travel Conventions Conferences AE only		\$10,000
8612010 - Grnd Trans Parking Car Rent Gas		\$30,000
9320010 - Equipment Repair And Maintenance		\$600,000
9330000 - Vehicle Repair And Maintenance		\$20,000
9420010 - GASB87 Lease Space		\$248,886
9430000 - GASB96 Lease Software		\$195,000
9680005 - Depreciation Expense		\$100,000
9710060 - Cap Outlay Vehicles AE only		\$50,000
9790000 - Office Equip Furnishing		\$150,000
9810030 - No Dep Cap Outlay Office Furniture		\$200,000
9810040 - No Dep Cap Outlay Comp Equipment		\$48,787
Total Treasurer Uses		\$10,680,495
TOTAL FUND 51602 SOURCES AND USES	\$10,680,495	\$10,680,495

SECTION 33. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving 2023 (Fund 51623):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
4450010 - Penalties Interest on Taxes	\$100,000	
6390010 - Title Search Fees	\$300,000	
6580050 - Collection Fees	\$200,000	
Total Treasurer Sources	\$600,000	

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Account	Appropriation Sources	Appropriation Uses
8170010 - Miscellaneous Contractual Services		\$600,000
Total Treasurer Uses		\$600,000
TOTAL FUND 51623 SOURCES AND USES	\$600,000	\$600,000

SECTION 34. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving 2024 (Fund 51624):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
4450010 - Penalties Interest on Taxes	\$7,200,000	
6580030 - Allocated Fees	\$1,500,000	
6580050 - Collection Fees	\$-4,500,000	
6650010 - Interest On Investments AE only	\$5,000,000	
Total Treasurer Sources	\$9,200,000	
8010030 - Recording Expense		\$-500,000
8170010 - Miscellaneous Contractual Services		\$4,000,000
9010010 - Advertising		\$-3,000,000
9940010 - Debt Service Interest Expense		\$8,500,000
9960130 - Bond Discount Premium Amortization		\$200,000
Total Treasurer Uses		\$9,200,000
TOTAL FUND 51624 SOURCES AND USES	\$9,200,000	\$9,200,000

SECTION 35. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving 2025 (Fund 51625):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
4450010 - Penalties Interest on Taxes	\$7,000,000	
4456410 - Forfeiture Fees	\$2,500,000	
6390010 - Title Search Fees	\$2,000,000	

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Account	Appropriation Sources	Appropriation Uses
6580030 - Allocated Fees	\$1,500,000	
6580050 - Collection Fees	\$2,700,000	
Total Treasurer Sources	\$15,700,000	
8170010 - Miscellaneous Contractual Services		\$6,000,000
9940010 - Debt Service Interest Expense		\$9,700,000
Total Treasurer Uses		\$15,700,000
TOTAL FUND 51625 SOURCES AND USES	\$15,700,000	\$15,700,000

SECTION 36. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving 2026 (Fund 51626):

Account	Appropriation Sources	Appropriation Uses
Treasurer		
4450010 - Penalties Interest on Taxes	\$400,000	
Total Treasurer Sources	\$400,000	
9940010 - Debt Service Interest Expense		\$200,000
9960130 - Bond Discount Premium Amortization		\$200,000
Total Treasurer Uses		\$400,000
TOTAL FUND 51626 SOURCES AND USES	\$400,000	\$400,000

SECTION 37. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Wayne County Building Authority (Fund 56901):

Account	Appropriation Sources	Appropriation Uses
Building Authority		
6670020 - Building Land Rental	\$1,474,000	
Total Building Authority Sources	\$1,474,000	
8030010 - Miscellaneous Professional Services		\$220,830
9500100 - Miscellaneous Other Charges		\$219,932
9950010 - Transfer Out		\$1,033,238

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Account	Appropriation Sources	Appropriation Uses
Total Building Authority Uses		\$1,474,000
TOTAL FUND 56901 SOURCES AND USES	\$1,474,000	\$1,474,000

SECTION 38. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Combined Sewer Overflow Basins (Fund 59001):

Account	Appropriation Sources	Appropriation Uses
Public Services		
5820010 - Municipal Principal Deposit	\$160,000	
5820020 - Municipal Interest Deposit	\$36,164	
6320410 - Sewage Disposal	\$53,000	
6530110 - Internal Charges for Services	\$3,305,000	
6650010 - Interest On Investments AE only	\$-63,000	
6929999 - Use of Fund Balance	\$173,496	
Total Public Services Sources	\$3,664,660	
7450010 - Parts And Other Equipment		\$48,000
7470010 - Lubricants & Motor Fuels		\$2,000
7600010 - Bulk Chemicals		\$125,000
8010010 - Miscellaneous Fees		\$-79,564
8010090 - Engineering/Laboratory Services		\$311,950
8010150 - Legal Services		\$3,500
8150309 - Indirect Cost Expense		\$48,912
8170010 - Miscellaneous Contractual Services		\$100,716
8210010 - Sewage Disposal Charges		\$53,000
8310040 - Sewer Meter Direct Charges		\$1,588,481
8320040 - Public Works Support Chargeback		\$44,358
8320050 - Environment Admin Chargeback		\$172,605
8320080 - Central Services Chargebacks		\$87,813
8320106 - MB Direct Charges Finance		\$42,709
9210010 - Utilities : Gas		\$18,500
9210040 - Utilities : Water & Sewer		\$5,000

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Account	Appropriation Sources	Appropriation Uses
9210050 - Utilities : Electricity		\$207,312
9320010 - Equipment Repair And Maintenance		\$674,530
9420030 - Equipment Rental		\$6,674
9920010 - Debt Service Principal		\$160,000
9940010 - Debt Service Interest Expense		\$43,164
Total Public Services Uses		\$3,664,660
TOTAL FUND 59001 SOURCES AND USES	\$3,664,660	\$3,664,660

SECTION 39. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Jail Inmate Programs (Fund 59501):

Account	Appropriation Sources	Appropriation Uses
Sheriff		
6430020 - Concession Revenue	\$334,000	
6650010 - Interest On Investments AE only	\$40,000	
6990010 - Interfund Transfers In	\$1,148,201	
Total Sheriff Sources	\$1,522,201	
7020010 - Regular Salaries : Wages		\$560,695
7023010 - Collective Bargaining Bonus		\$6,900
7100010 - FICA Expense		\$37,287
7100020 - Unemployment Insurance Expense		\$2,499
7100030 - Hospitalization Insurance		\$85,565
7100050 - Disability Insurance Expense		\$1,949
7120010 - Workers Compensation		\$12,098
7150010 - Pension Expense		\$113,098
7290010 - Postage		\$11,000
7300110 - On Demand Office Supplies		\$9,000
7380010 - Program Activity Supplies		\$13,372
7440010 - Clothing And Dry Goods		\$69,000
8150010 - Insurance and Bonds		\$10,246
8150309 - Indirect Cost Expense		\$19,331

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Account	Appropriation Sources	Appropriation Uses
8170010 - Miscellaneous Contractual Services		\$1,500
8310160 - Telephone Direct Charges		\$5,725
8320070 - Information Services Chargebacks		\$101,128
8320080 - Central Services Chargebacks		\$150,828
8320120 - Personnel Chargebacks		\$45,328
8320130 - Corporation Counsel Chargebacks		\$55,628
9610000 - Miscellaneous Operating		\$210,024
Total Sheriff Uses		\$1,522,201
TOTAL FUND 59501 SOURCES AND USES	\$1,522,201	\$1,522,201

SECTION 40. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Rouge Valley Sewer Disposal System (Fund 59801):

Account	Appropriation Sources	Appropriation Uses
Public Services		
5820010 - Municipal Principal Deposit	\$2,522,700	
5820020 - Municipal Interest Deposit	\$515,618	
6320445 - Fixed Sewage Charges	\$63,976,000	
6650010 - Interest On Investments AE only	\$388,000	
6929999 - Use of Fund Balance	\$3,971,227	
Total Public Services Sources	\$71,373,545	
7450010 - Parts And Other Equipment		\$10,000
7470010 - Lubricants & Motor Fuels		\$50
8010010 - Miscellaneous Fees		\$24,300
8010090 - Engineering/Laboratory Services		\$4,784,382
8010150 - Legal Services		\$324,975
8150309 - Indirect Cost Expense		\$244,012
8170010 - Miscellaneous Contractual Services		\$2,663,400
8210010 - Sewage Disposal Charges		\$63,727,695
8310040 - Sewer Meter Direct Charges		\$358,053
8320040 - Public Works Support Chargeback		\$50,795

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Account	Appropriation Sources	Appropriation Uses
8320050 - Environment Admin Chargeback		\$528,813
8320080 - Central Services Chargebacks		\$109,219
8320106 - MB Direct Charges Finance		\$42,278
9210010 - Utilities : Gas		\$5,600
9210040 - Utilities : Water & Sewer		\$11,800
9210050 - Utilities : Electricity		\$68,500
9320010 - Equipment Repair And Maintenance		\$65,000
9420030 - Equipment Rental		\$7,000
9720010 - Capitalization of Fixed Assets AE only		\$-53,792,645
9810060 - No Dep Cap Outlay Construction Pay		\$49,100,000
9920010 - Debt Service Principal		\$2,522,700
9940010 - Debt Service Interest Expense		\$515,618
9960130 - Bond Discount Premium Amortization		\$2,000
Total Public Services Uses		\$71,373,545
TOTAL FUND 59801 SOURCES AND USES	\$71,373,545	\$71,373,545

SECTION 41. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Buildings and Grounds Maintenance (Fund 63101):

Account	Appropriation Sources	Appropriation Uses
Facilities Management & Planning		
6530110 - Internal Charges for Services	\$57,847,006	
Total Facilities Management & Planning Sources	\$57,847,006	
7020010 - Regular Salaries : Wages		\$13,914,448
7020050 - Temporary Salaries : Wages		\$73,500
7020080 - Merit Bonus		\$234,000
7021010 - Shift Diff Afternoon : Night Shift		\$13,755
7021020 - Shift Diff Saturday : Sunday		\$3,750
7022020 - Holiday Premium		\$21,750
7022030 - Miscellaneous Premium		\$1,500
7023010 - Collective Bargaining Bonus		\$148,200

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Account	Appropriation Sources	Appropriation Uses
7030010 - Overtime Wages		\$405,000
7030030 - Overtime Meal Allowance		\$735
7100010 - FICA Expense		\$1,164,455
7100020 - Unemployment Insurance Expense		\$72,355
7100030 - Hospitalization Insurance		\$2,477,768
7100040 - Hospitalization Insurance Retiree		\$8,867
7100050 - Disability Insurance Expense		\$56,435
7110010 - Public Transportation Passes		\$207
7120010 - Workers Compensation		\$328,569
7130010 - Tuition Reimbursement		\$25,000
7150010 - Pension Expense		\$3,275,066
7290010 - Postage		\$100
7300010 - Office Supplies		\$10,000
7300110 - On Demand Office Supplies		\$20,000
7380010 - Program Activity Supplies		\$20,330
7410010 - Vehicle Supplies		\$1,000
7470010 - Lubricants & Motor Fuels		\$75,000
7600010 - Bulk Chemicals		\$60,000
7760010 - Janitorial Supplies		\$18,000
7770010 - Property Repair Supplies		\$1,540,674
7770110 - Small Tools		\$50,000
8004990 - Contra Misc Contractual		\$300,000
8010040 - Agency Fees and Services		\$100,000
8030010 - Miscellaneous Professional Services		\$900,000
8030030 - Pre Employment Physicals		\$2,525
8150010 - Insurance and Bonds		\$391,382
8150309 - Indirect Cost Expense		\$103,468
8152100 - DPS Administration		\$12,353
8170010 - Miscellaneous Contractual Services		\$14,661,547
8170020 - Janitorial Services		\$200,000
8170040 - Trash Removal Services		\$260,000
8170050 - Snow Removal Services		\$150,000

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Account	Appropriation Sources	Appropriation Uses
8170090 - Pest Control		\$35,000
8310160 - Telephone Direct Charges		\$143,785
8320070 - Information Services Chargebacks		\$666,994
8320080 - Central Services Chargebacks		\$1,014,146
8320106 - MB Direct Charges Finance		\$898,635
8320120 - Personnel Chargebacks		\$292,186
8320130 - Corporation Counsel Chargebacks		\$346,422
8320140 - Human Relations Chargebacks		\$80,489
8610030 - Travel Conventions Conferences AE only		\$50,000
8612010 - Grnd Trans Parking Car Rent Gas		\$37,920
9110040 - Insurance Expense		\$333,500
9210010 - Utilities : Gas		\$650,000
9210020 - Utilities : Steam		\$953,750
9210040 - Utilities : Water & Sewer		\$1,201,000
9210050 - Utilities : Electricity		\$5,373,891
9310000 - Building Repairs : Maintenance		\$262,500
9340009 - Misc Maintenance And Inspection		\$155,000
9340010 - Repairs And Maintenance		\$320,250
9410019 - Building Rental		\$59,123
9420010 - GASB87 Lease Space		\$567,839
9420020 - GASB87 Lease Equipment		\$150,000
9610000 - Miscellaneous Operating		\$2,087,322
9630050 - Property Taxes		\$35,000
9680005 - Depreciation Expense		\$250,000
9710050 - Cap Outlay Machinery Equipment AE only		\$600,000
9810010 - No Dep Cap Outlay Software		\$65,515
9810040 - No Dep Cap Outlay Comp Equipment		\$65,000
9810050 - No Dep Cap Outlay Machinery Equip		\$50,000
Total Facilities Management & Planning Uses		\$57,847,006
TOTAL FUND 63101 SOURCES AND USES	\$57,847,006	\$57,847,006

SECTION 42. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Information Technology (Fund 63501):

Account	Appropriation Sources	Appropriation Uses
Information Technology		
6530010 - Charge for Phone Service	\$1,812,163	
6530110 - Internal Charges for Services	\$23,804,222	
6750020 - Miscellaneous Receipts	\$23,000	
Total Information Technology Sources	\$25,639,385	
7020010 - Regular Salaries : Wages		\$7,892,290
7020050 - Temporary Salaries : Wages		\$40,000
7020080 - Merit Bonus		\$108,000
7022020 - Holiday Premium		\$2,000
7023010 - Collective Bargaining Bonus		\$76,000
7024010 - Accumulated Sick Payout AE Only		\$16,000
7030010 - Overtime Wages		\$5,000
7100010 - FICA Expense		\$619,611
7100020 - Unemployment Insurance Expense		\$41,578
7100030 - Hospitalization Insurance		\$1,458,913
7100040 - Hospitalization Insurance Retiree		\$72,102
7100050 - Disability Insurance Expense		\$31,233
7110010 - Public Transportation Passes		\$250
7120010 - Workers Compensation		\$10,726
7130010 - Tuition Reimbursement		\$3,500
7150010 - Pension Expense		\$1,874,060
7270010 - Computer Supplies		\$50,000
7290010 - Postage		\$100
7300010 - Office Supplies		\$1,000
7300110 - On Demand Office Supplies		\$2,000
7342009 - Dues Membership Subscription AE Only		\$1,500
7380010 - Program Activity Supplies		\$2,500
7470010 - Lubricants & Motor Fuels		\$150
8030010 - Miscellaneous Professional Services		\$196,000
8030030 - Pre Employment Physicals		\$200
8150010 - Insurance and Bonds		\$125,468
8150309 - Indirect Cost Expense		\$122,509

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Account	Appropriation Sources	Appropriation Uses
8170010 - Miscellaneous Contractual Services		\$417,000
8310030 - Buildings Direct Direct Charges		\$9,233
8320080 - Central Services Chargebacks		\$868,830
8320106 - MB Direct Charges Finance		\$350,741
8320120 - Personnel Chargebacks		\$330,152
8510080 - Dedicated Tech Equipment		\$30,000
8510090 - Dedicated Tech Labor		\$346,000
8511009 - Cellular Phone Service		\$850,000
8610030 - Travel Conventions Conferences AE only		\$24,000
8612010 - Grnd Trans Parking Car Rent Gas		\$18,000
9210060 - Telephone Services		\$500,000
9210090 - County Data Circuits		\$330,000
9320010 - Equipment Repair And Maintenance		\$449,250
9410019 - Building Rental		\$230,188
9420010 - GASB87 Lease Space		\$670,100
9420020 - GASB87 Lease Equipment		\$5,000
9430000 - GASB96 Lease Software		\$3,649,150
9610000 - Miscellaneous Operating		\$336,051
9680005 - Depreciation Expense		\$70,000
9810010 - No Dep Cap Outlay Software		\$2,350,000
9810030 - No Dep Cap Outlay Office Furniture		\$2,000
9810040 - No Dep Cap Outlay Comp Equipment		\$1,050,000
9810050 - No Dep Cap Outlay Machinery Equip		\$1,000
Total Information Technology Uses		\$25,639,385
TOTAL FUND 63501 SOURCES AND USES	\$25,639,385	\$25,639,385

SECTION 43. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Environment Internal Services (Fund 64201):

Account	Appropriation Sources	Appropriation Uses
Public Services		

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Account	Appropriation Sources	Appropriation Uses
6530030 - Environmental Sewer & Meter Charges	\$2,555,000	
6530110 - Internal Charges for Services	\$149,743	
6540040 - Env Services Internal Char for Serv	\$2,341,000	
6540060 - Env Services Adm Internal Charges	\$179,000	
6670030 - Equipment Rental	\$95,000	
Total Public Services Sources	\$5,319,743	
7020010 - Regular Salaries : Wages		\$2,300,810
7020080 - Merit Bonus		\$66,000
7021010 - Shift Diff Afternoon : Night Shift		\$4,500
7021020 - Shift Diff Saturday : Sunday		\$1,800
7022020 - Holiday Premium		\$11,500
7023010 - Collective Bargaining Bonus		\$41,200
7024010 - Accumulated Sick Payout AE Only		\$7,500
7030010 - Overtime Wages		\$107,800
7100010 - FICA Expense		\$199,226
7100020 - Unemployment Insurance Expense		\$11,732
7100030 - Hospitalization Insurance		\$401,758
7100040 - Hospitalization Insurance Retiree		\$18,426
7100050 - Disability Insurance Expense		\$9,151
7120010 - Workers Compensation		\$45,577
7150010 - Pension Expense		\$531,037
7270010 - Computer Supplies		\$250
7290010 - Postage		\$300
7300010 - Office Supplies		\$450
7300110 - On Demand Office Supplies		\$5,500
7342009 - Dues Membership Subscription AE Only		\$5,400
7410010 - Vehicle Supplies		\$3,000
7440010 - Clothing And Dry Goods		\$18,000
7450010 - Parts And Other Equipment		\$16,500
7470010 - Lubricants & Motor Fuels		\$22,465
7760010 - Janitorial Supplies		\$500
8010150 - Legal Services		\$25,000

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Account	Appropriation Sources	Appropriation Uses
8150010 - Insurance and Bonds		\$48,259
8150309 - Indirect Cost Expense		\$38,159
8152100 - DPS Administration		\$125,337
8170010 - Miscellaneous Contractual Services		\$11,000
8310060 - Environment Engineer Direct Charges		\$192,533
8310160 - Telephone Direct Charges		\$6,870
8310180 - Human Resources Direct Charges		\$9,925
8320020 - Env Service Land Res Chargeback		\$149,743
8320050 - Environment Admin Chargeback		\$89,699
8320070 - Information Services Chargebacks		\$111,240
8320080 - Central Services Chargebacks		\$188,040
8320106 - MB Direct Charges Finance		\$148,667
8320120 - Personnel Chargebacks		\$55,435
8320130 - Corporation Counsel Chargebacks		\$63,325
8610030 - Travel Conventions Conferences AE only		\$8,000
8612010 - Grnd Trans Parking Car Rent Gas		\$9,000
9210010 - Utilities : Gas		\$6,000
9320010 - Equipment Repair And Maintenance		\$500
9330000 - Vehicle Repair And Maintenance		\$34,897
9420010 - GASB87 Lease Space		\$88,732
9680005 - Depreciation Expense		\$53,000
9710060 - Cap Outlay Vehicles AE only		\$421,000
9720010 - Capitalization of Fixed Assets AE only		\$-421,000
9810010 - No Dep Cap Outlay Software		\$1,000
9810030 - No Dep Cap Outlay Office Furniture		\$15,000
9810040 - No Dep Cap Outlay Comp Equipment		\$5,000
9940040 - G87 Interest Expense		\$5,000
Total Public Services Uses		\$5,319,743
TOTAL FUND 64201 SOURCES AND USES	\$5,319,743	\$5,319,743

SECTION 44. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Healthcare Benefits Self Insurance (Fund 67701):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6260060 - Retiree Health	\$659,000	
6260070 - Employee COBRA	\$296,570	
6260080 - Retiree Life	\$235,160	
6260090 - Employee Health Contribution	\$9,587,554	
6410050 - Employee Healthcare Contributions	\$3,000	
6530110 - Internal Charges for Services	\$55,182,368	
6750020 - Miscellaneous Receipts	\$100,460	
Total Non-Departmental Sources	\$66,064,112	
7100070 - Life Insurance		\$1,859,100
7100080 - Active Retiree Optical Reimburse		\$301,575
8030010 - Miscellaneous Professional Services		\$432,370
8150309 - Indirect Cost Expense		\$144,542
8320080 - Central Services Chargebacks		\$599,691
8350100 - Dental Insurance Premium		\$2,088,566
8350200 - Employee Assistance Program		\$120,000
8740100 - Retiree Medicare Advantage Premium		\$7,357,200
8751500 - Retiree Health Stipend		\$5,168,900
8770010 - Retiree Medicare Reimbursement		\$4,620
9160200 - Hosp Bc Bs		\$47,937,768
9180010 - Legal Expenses : Employee		\$49,780
Total Non-Departmental Uses		\$66,064,112
TOTAL FUND 67701 SOURCES AND USES	\$66,064,112	\$66,064,112

SECTION 45. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Long Term Disability Self Insurance (Fund 67702):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6530110 - Internal Charges for Services	\$250,013	
Total Non-Departmental Sources	\$250,013	
8030010 - Miscellaneous Professional Services		\$107,010

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Account	Appropriation Sources	Appropriation Uses
8150020 - Long Term Disability Payments		\$108,638
8150309 - Indirect Cost Expense		\$1,525
8320080 - Central Services Chargebacks		\$32,840
Total Non-Departmental Uses		\$250,013
TOTAL FUND 67702 SOURCES AND USES	\$250,013	\$250,013

SECTION 46. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Worker Compensation Self Insurance (Fund 67703):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6530110 - Internal Charges for Services	\$3,911,000	
Total Non-Departmental Sources	\$3,911,000	
8030010 - Miscellaneous Professional Services		\$110,275
8150309 - Indirect Cost Expense		\$10,796
8320080 - Central Services Chargebacks		\$47,018
9120030 - Workmens Compesation Settlement		\$3,742,911
Total Non-Departmental Uses		\$3,911,000
TOTAL FUND 67703 SOURCES AND USES	\$3,911,000	\$3,911,000

SECTION 47. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Liability Self Insurance (Fund 67704):

Account	Appropriation Sources	Appropriation Uses
Non-Departmental		
6530110 - Internal Charges for Services	\$7,068,768	
Total Non-Departmental Sources	\$7,068,768	
8150309 - Indirect Cost Expense		\$26,808
8320080 - Central Services Chargebacks		\$136,847
9110030 - Insurance Expense Liability		\$2,645,405

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Account	Appropriation Sources	Appropriation Uses
9110040 - Insurance Expense		\$4,259,708
Total Non-Departmental Uses		\$7,068,768
TOTAL FUND 67704 SOURCES AND USES	\$7,068,768	\$7,068,768

SECTION 48. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the WCERS Defined Benefit (Fund 73101):

Account	Appropriation Sources	Appropriation Uses
Retirement System		
6650050 - Interest Earned Security	\$7,626,900	
Total Retirement System Sources	\$7,626,900	
7020010 - Regular Salaries : Wages		\$1,864,587
7020050 - Temporary Salaries : Wages		\$60,000
7020080 - Merit Bonus		\$38,000
7022020 - Holiday Premium		\$6,000
7023010 - Collective Bargaining Bonus		\$26,500
7030010 - Overtime Wages		\$71,000
7100010 - FICA Expense		\$163,487
7100020 - Unemployment Insurance Expense		\$9,696
7100030 - Hospitalization Insurance		\$332,030
7100040 - Hospitalization Insurance Retiree		\$8,458
7100050 - Disability Insurance Expense		\$7,562
7110010 - Public Transportation Passes		\$200
7120010 - Workers Compensation		\$2,505
7150010 - Pension Expense		\$438,871
7280010 - Printing : Binding Expense		\$20,000
7290010 - Postage		\$40,000
7300010 - Office Supplies		\$20,000
7342009 - Dues Membership Subscription AE Only		\$5,500
7380010 - Program Activity Supplies		\$2,000
8010080 - Medical Dental Psychological		\$15,000

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Account	Appropriation Sources	Appropriation Uses
8010120 - Actuarial Services		\$220,000
8030010 - Miscellaneous Professional Services		\$2,877,356
8150010 - Insurance and Bonds		\$40,670
8150309 - Indirect Cost Expense		\$52,606
8310160 - Telephone Direct Charges		\$10,878
8320070 - Information Services Chargebacks		\$192,132
8320080 - Central Services Chargebacks		\$282,564
8320106 - MB Direct Charges Finance		\$150,633
8320120 - Personnel Chargebacks		\$83,907
8320130 - Corporation Counsel Chargebacks		\$90,658
8610020 - Travel Training		\$28,000
8610030 - Travel Conventions Conferences AE only		\$91,000
8612010 - Grnd Trans Parking Car Rent Gas		\$14,500
8620009 - Freight Expense		\$2,200
9210050 - Utilities : Electricity		\$20,000
9210080 - Telephone Reimbursements		\$2,300
9320010 - Equipment Repair And Maintenance		\$30,000
9420010 - GASB87 Lease Space		\$55,000
9420020 - GASB87 Lease Equipment		\$6,000
9600009 - Education Allowance		\$2,000
9600010 - In Service Training		\$2,000
9610000 - Miscellaneous Operating		\$6,000
9680005 - Depreciation Expense		\$200,100
9810040 - No Dep Cap Outlay Comp Equipment		\$10,000
9940040 - G87 Interest Expense		\$25,000
Total Retirement System Uses		\$7,626,900
TOTAL FUND 73101 SOURCES AND USES	\$7,626,900	\$7,626,900

SECTION 49. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Drain Maintenance (Fund 80110):

Account	Appropriation Sources	Appropriation Uses
Public Services		
4020010 - Current Property Taxes	\$6,033,507	
5290000 - Federal Grant	\$5,000,000	
5820010 - Municipal Principal Deposit	\$414,189	
6280080 - Permit Plan Recovery	\$300,000	
6929999 - Use of Fund Balance	\$6,141,971	
6960010 - Proceeds from Debt Issuance	\$9,700,000	
Total Public Services Sources	\$27,589,667	
7410010 - Vehicle Supplies		\$500
7440010 - Clothing And Dry Goods		\$106
7450010 - Parts And Other Equipment		\$6,000
8010010 - Miscellaneous Fees		\$31,041
8010150 - Legal Services		\$239,307
8170010 - Miscellaneous Contractual Services		\$17,009,881
8310040 - Sewer Meter Direct Charges		\$11,584
8320030 - Personnel and Human Resource Chargebk		\$1,656
8320040 - Public Works Support Chargeback		\$77,133
9310050 - Maint Repair Sewer Appurtenance		\$6,528,750
9310070 - Inspection of Sanitary Sewer		\$6,000
9310071 - Inspection Charges WC Drains District		\$265,000
9310072 - Inspection of Engineering		\$2,142,158
9920010 - Debt Service Principal		\$801,333
9940010 - Debt Service Interest Expense		\$469,218
Total Public Services Uses		\$27,589,667
TOTAL FUND 80110 SOURCES AND USES	\$27,589,667	\$27,589,667

	Appropriation Sources	Appropriation Uses
TOTAL FISCAL YEAR 2026-2027 APPROPRIATED SOURCES AND USES	\$2,176,100,060	\$2,176,100,060

11. Glossary

Account Number	System of numbering or otherwise designating accounts in such a manner that the used number identifies the nature of the financial transaction being recorded.
Accrual Basis	Method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.
Activity	Specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.
Act 51	Creates the Michigan Transportation Fund (MTF). Revenues collected through highway user taxes-state motor fuels taxes, vehicle registration fees, and other miscellaneous automobile related taxes-are deposited in MTF.
Adopted Budget	The official expenditure plan adopted by the Commission for a fiscal year.
Ad Valorem	Imposed at a rate percent of value (tax on goods).
Affordable Care Act	A federal statute which was signed into law in 2010. It is often referred to as the Affordable Care Act, ACA, "Obamacare" or health care reform.
Agency Funds	One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Agency funds typically involve only receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments.
Amortization	Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. Also, provision for the extinguishment of a debt by means of a Debt Service Fund.
Annual Comprehensive Financial Report (ACFR)	Financial report that contains, at a minimum, three sections: 1) introductory, 2) financial, and 3) statistical, and whose financial section provides information on each individual fund and component unit.
Appropriation	An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.
Appropriations Ordinance	The official enactment by the legislative body establishing the legal authority for the County to incur obligations and to expend public funds for a stated purpose.
Assessed Valuation	Valuation set upon real estate or other property by a government as a basis for levying taxes.
Asset	Resources owned or held by a government, which have monetary value.
Assigned Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category include amounts that are constrained by the County's intent to be used for a specific purpose, but are neither restricted nor committed, should be reported as assigned fund balance. Intent should be expressed by (a) the governing body itself or (b) a body (a budget or finance committee, for example) or individual to which the governing body has delegated the authority to assign amounts to be used for specific purposes.
Audit	A formal examination of an organization's or individual's accounts or financial situation.
Authority	A government or public agency created to perform a single function or a restricted group of related activities.

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Balanced Budget	Budgeted expenditures cannot exceed the appropriated revenues. Expenditures may include reservations or contingencies in addition to expenditures for operating purposes. In certain cases, fund balance reserves and transfers from other funds can be appropriated as part of the budget to supplement revenues. Expenditures cannot be made unless authorized in the budget and debt cannot be incurred unless permitted by law.
Basis	Basis (of accounting) relates to the timing of the measurement made, or in other words, to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements of an entity.
Bond	A written promise to pay a specified sum of money at a specified date in the future together with periodic interest at a specific rate.
Bond Rating	A grade given to bonds that indicates their credit quality. Private independent rating services such as Standard & Poor's, Moody's and Fitch provide these evaluations of a bond issuer's financial strength, or its ability to pay a bond's principal and interest in a timely fashion.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them, usually for a period of one year.
Budget Adjustment	A legal procedure utilized by County staff and the Wayne County Commission to revise a budget appropriation.
Budget Calendar	The schedule of key dates which a government follows in the preparation and adoption of the budget.
Budget Message	A written policy and financial overview of the County.
Budgetary Basis	Refers to the form of accounting utilized throughout the budget process. Takes one of three forms: Cash, Modified Accrual or Full Accrual.
Business Unit	A level of budgeting that identifies particular programs or services within a department. An activity budget may contain one or more sub-activity business units.
Capital Improvement Plan	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from long-term work programs. Capital expenditures of significant amounts of money involving major construction and acquisition are usually included in the capital improvement plan (CIP).
Capital Lease	A lease that meets one or more of the following criteria, meaning it is classified as a purchase by the lessee: the lease term is greater than 75% of the property's estimated economic life; the lease contains an option to purchase the property for less than fair market value; ownership of the property is transferred to the lessee at the end of the lease term; or the present value of the lease payments exceeds 90% of the fair market value of the property.
Capital Outlay	A disbursement of money which results in the acquisition of, or addition to, fixed assets. The item must have a purchase price greater than \$5000 and a life of over one-year to be a capital item.
Capital Projects Fund	Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). The principal projects are major system development projects in Information Technology, the construction or renovation of County facilities by the Wayne County Building Authority and highway and street construction.
Care Management System	System that provides juvenile services and care to delinquent and at-risk youth.
Central Services Fund	Used to account for the financing of goods and services provided by County support departments or agencies to other County departments or agencies on a cost reimbursement basis.

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Charter Home Rule	Wayne County, a body corporate, possesses home rule power enabling it to provide for any matter of County concern and all powers conferred by constitution or law upon charter counties or upon general law counties, their officers, or agencies.
Child Observation Record	(COR) The preschool COR is an observation-based instrument providing systematic assessment of young children's knowledge and abilities in all areas of development.
Committed Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category include amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the governments' highest level of decision-making authority should be reported as committed fund balance. The authorization specifying the purpose for which amounts can be used should have the consent of the Wayne County Commission and the County Executive - both the legislative and executive branches of the government. The difference between the Restricted Fund Balance and the Committed Fund Balance is that the committed funds can be removed or changed by taking the same type of action as was utilized to commit them.
Component Unit	Legally separate organization for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would case the reporting entity's financial statements to be misleading or incomplete.
Conflict of Interest	A situation in which a person or organization is involved in multiple interests (financial, emotional, or otherwise), one of which could possibly corrupt the motivation of the individual or organization.
Contingency	An estimated amount of funds needed for deficiency, contingent or emergency purposes.
Continuous Operating Reference	Highly accurate GPS receivers that collect positional data every second from satellites.
Deficit	An excess of liabilities and reserves of a fund over its assets.
Deficit Elimination Plan	Wayne County is required by its Home Rule Charter and State of Michigan Public Act 2 of 1968 and Public Act 275 of 1980, as amended, to operate under a plan to eliminate governmental fund unreserved fund deficits and proprietary fund unrestricted net asset deficits.
Debt	Something owed, obligation.
Debt Service	Cash required over a given period for the repayment of interest and principal on outstanding bond debt.
Debt Service Fund	Fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
Department	A major operating budget area of the County which includes overall management for an activity or group of related activities with possibly one or more sub-activities.
Delinquent Tax	Real property tax billed by a city township village or county treasurer that is not paid by March 1 of the following year.
Delinquent Tax Notes	Delinquent taxes are paid by the county treasurer upon borrowing money to taxing units by issuing delinquent tax notes. The delinquent taxes are pledged to the payment of the principal and interest for the tax notes. While, delinquent taxes are recovered by the collection efforts of the county treasurer.
Depreciation	(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.

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Distinguished Budget Presentation Awards Programs	A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget and other financial documents.
Effectiveness Measurements	Measurements used to describe the degree to which the entity program or procedure is successful at achieving its goals and objectives.
Efficiency Measurements	Measurements used to describe the degree to which the entity program or procedure is successful at achieving its goals and objectives with the least use of scarce resources.
Employee Benefits	Compensation given to employees in addition to regular salaries and wages. Such compensation often includes but is not limited to employer sponsored benefits for health care or life insurance, travel reimbursements, vacation and sick pay.
Encumbrances	Commitments related to unperformed (executory) contracts for goods or services. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.
Enterprise Funds	Proprietary fund types used to report an activity for which a fee is charged to external users for goods and services. Enterprise funds finance the jail commissary, copy center, sewer and wastewater treatment services.
Expenditures	Under the current financial resources measurement focus, decreases in net financial resources now properly classified as other financing uses.
Fiduciary Funds	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.
Fiscal Stabilization Bonds	Bonds issued by the County in 1988 under the State's Fiscal Stabilization Act for the purpose of reducing the County's accumulated General Fund Debt.
Fiscal Year	A twelve-month period of time to which the annual budget applies. The County's fiscal year is from October 1 to September 30.
Fixed Assets	Equipment and other capital items used in governmental fund type operations and are accounted for in the General Fixed Assets Group of Accounts rather than in the government funds. Such assets, which are recorded as expenditures at the time of purchase, do not include certain improvements such as roads, bridges, curbs and gutters, streets and sidewalks, and lighting systems. No depreciation has been provided on general fixed assets.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and charges therein, which are segregated for the purpose of carrying on specific activities.
Fund Accounting	The accounts of the County are organized on the basis of funds and account groups in order to report on its financial position and results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.
Fund Balance	Difference between assets and liabilities reported in a governmental fund.
GASB 54	The objective of this Statement is to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. This Statement establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds.
GED	General Educational Development (GED) tests are a group of five subject tests which, when passed, certify that the taker has American or Canadian high school-level academic skills.

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General Debt Service	The General Debt Service Fund includes principal and interest payments to the State of Michigan.
General Fund	One of five governmental fund types. The general fund typically serves as the chief operation fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.
General Obligation Bond	Long-term debt instruments that have the backing of the County's full faith and credit, based on its taxing power outside the 15-mill limitation, if approved by the voters.
Goal	A long-term attainable target for an organization - its vision of the future.
Governmental Funds	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.
Grants	Contributions or gifts of cash or other assets from another government, business or foundation to be used or expended for a specified purpose, activity or facility.
Human Resource Information System	An information system that supports the relationship between a company and its employees.
HVAC	Heating, Ventilation and Air Conditioning.
Indigent Health Care	Uncompensated health care.
Interfund Transfer	Flows of assets (such as cash or goods) between funds and blended component units of the primary government with a requirement for repayment.
Internal Service Funds	Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.
Learning Management System	A software application for the administration, documentation, tracking, reporting, and delivery of electronic educational technology (also called e-learning) education courses or training programs.
Liability	Obligated according to law or equity.
Line Item	A unit of budgeted expense used to classify expenditures by item or category. A line item establishes the permissible level of expenditure for an item.
Line Item Budget	A budget that emphasizes allocations of resources to given organizational units for particular expenditures such as, salaries, supplies, services and equipment. Line item budgets may be organized to provide accountability at varying levels, such as on department, division, or agency levels.
Managing for Results	Performance measures that linked to government budgeting and used consistently throughout strategic planning reporting and government decision making.
Mandate	A formal order from a superior court or official to an inferior one.
Michigan Municipal Bond Authority	A public body corporate, separate and distinct from the state, created by public act for the purposes of fostering and promoting the borrowing of money by governmental units for financing public improvements and for other municipal purposes. The Authority is authorized to issue its bonds and notes and to make money available to Governmental Units by the purchase of their Municipal Obligations.
Millage / (Mill)	One thousandth of dollar of assessed taxable value, meaning that one mill is worth \$1 of tax per \$1,000 of assessed taxable value.
Mission Statement	A brief description of functions and objectives rendered by an organization for the community it serves.

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Modified Accrual	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways: 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
Net Assets	Assets remaining after the deduction of all charges outlay or loss.
Non-Departmental	Expenditures for purposes that are not related to a specific department or agency but relate to the overall operations of general government.
Non-spendable Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance included in this category includes amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to be maintained intact. This criterion includes items that are not expected to be converted to cash. Examples of nonspendable resources include inventories, prepaids, and the principal or corpus of a Permanent Fund.
Object of Expenditure	In the context of the classification of expenditures, the article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., personal services, contractual services, materials and supplies).
Obligations	Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.
Other Post Employment Benefits (OPEB)	Postemployment benefits other than pension benefits. Other postemployment benefits (OPEB) include postemployment healthcare benefits, regardless of the type of plan that provides them, and all postemployment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.
Operating Budget	The authorized revenues and expenditures for on-going municipal services and the primary means by which government spending is controlled. The life span of an operating budget typically is one year or less.
Operating Revenues and Expenses	Cost of goods sold and services provided to customers and the revenue thus generated.
Ordinance	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.
Other Charges	An expenditure object within an activity, which includes professional services, rents, utilities, and training, as examples.
Other Financing Sources	Increase in current financial resources that are reported separately from revenues to avoid distorting revenue trends. The use of other financing sources category is limited to the items so classified by GAAP.
Other Financing Uses	Decrease in current financial resources that are reported separately from expenditures to avoid distorting expenditure trends. The use of other financing sources category is limited to the items so classified by GAAP.
Overlapping Debt	In the context of the statistical section, the outstanding long-term debt instruments of governments that overlap geographically, at least in part, with the government preparing the statistical section information. That is, debt of another government that at least some of the reporting government's taxpayers will also have to pay in whole or in part.
Performance Objective	Desired output-oriented accomplishments which can be measured within a given time period.
Personnel Services	An expenditure object within an activity that includes payroll and all fringe benefits.

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Policy	A plan, course of action or guiding principle, designed to set parameters for decisions and actions.
Preferred Provider Network (PPN)	A business access group comprised of business owners and leading professionals from many sectors.
Projected Budget	An estimation of revenues and expenditures; a plan as to how the County may perform financially if various strategies are implemented.
Proprietary Funds	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.
Requisition	A written demand or request, usually from one department to the purchasing officer or to another department for specific articles or services.
Resolution	A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.
Restricted Fund Balance	One of five classifications of Fund Balance under GASB 54. Fund Balance should be reported as restricted when constraints placed on the use of resources are either externally imposed by creditors through debt covenants, grantors, contributors, or laws or regulations of other governments; or imposed by law through constitutional provisions or enabling legislation.
Revenue	An addition to the assets of a fund which does not increase a liability, does not represent a recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intra-governmental service funds.
Revenue Bonds	Bonds whose principal and interest are payable only from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Self Insurance	Self funded insurance plan.
Securities	Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.
Special Assessment Fund	Fund used to account for the construction and financing of public improvements provided in benefiting districts, which are to be paid, at least in part, from an assessment against the benefited property.
Special Revenue Fund	Governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.
Statute	A law enacted by a legislature body, under constitutional authority, that becomes law, governing conduct within its scope. Statutes are enacted to prescribe conduct, define crimes, create inferior government bodies, appropriate public monies, and in general promote the public welfare.
Strategic Business Plan	A plan identifying issues and outlines goals for addressing those issues which includes performance measures for tracking progress in meeting goals.
Supplies	An expenditure object within an activity which includes all supplies that have a useful life of less than one year and/or a purchase price of less than \$5000.
Surplus	An excess of the assets of a fund over its liabilities and reserves.
TANs	Tax Anticipation Notes (TANs) are a short-term financing vehicle commonly used by states and local units of government to assist with cash flow needs in advance of future tax collections.

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Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
Taxing Authority	The government entity given authority by voter referendum or legislative action to levy a tax for the purpose of financing services performed for the common benefit.
Temporary Restraining Order	A temporary restraining order is a temporary order of a court to preserve current conditions as they are until a hearing is held at which both parties are present.
Transfers In/Out	A legally authorized funding transfer between funds in which one fund is responsible for the initial receipt and the other fund is responsible for the actual disbursement.
Trust Fund	Funds used to account for assets by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.
Unassigned Fund Balance	One of five classifications of Fund Balance under GASB 54. This Fund Balance category is the residual classification for the general fund. This classification represents fund balance that has not been assigned to other funds and has not been restricted, committed, or assigned to specific purposes within the general fund. The general fund should be the only fund that reports a positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes, it may be necessary to report a negative unassigned fund balance.
Unreserved Fund Balance	Prior to GASB 54, the Unreserved Fund Balance represents that portion of a governmental fund's net assets that is available for appropriation. Unrestricted Net assets represent that portion of net assets that is neither restricted nor invested in capital assets (net of related debt).
User Fees	An excise tax usually in the form of a license or supplemental charge levied to fund a public service.
Virtual Center of Excellence	(VCE) Is the on-line training center for the Wayne County Mental Health Agency, managed by the Guidance Center.
Voucher	A written document, which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.
Water & Sewer Fund	The enterprise fund account used for the operation of a combined water and sewer system. The revenues consist of charges for services to businesses and residences that pay for all water and sewer related expenses.
Wetland Mitigation Bank	The process of restoring or creating self-sustaining functioning wetlands, or, in exceptional circumstances, preserving high-quality and threatened wetlands, as prior replacement for wetlands that are expected to be unavoidably impacted by development within a watershed or ecoregion.

12. Acronyms

A.A.F.S.	American Academy of Forensic Science
A.A.R.P.	American Association of Retired Persons
A.A.S.H.T.O.	American Association of State Highway Transportation Officials
A.B.F.T.	American Board of Forensic Toxicology
A.B.W.	Adult Benefit Waiver program
A.C.A.	Affordable Care Act
A.C.D.B.E.	Airport Concessioners Disadvantaged Business Enterprise
A.C.S.	Assigned Counsel Services
A.D.A.	American Disabilities Act
A.D.P.	Average Daily Population
A.D.W.	Alliance of Downriver Watersheds
A.F.L.-C.I.O.	American Federation of Labor - Congress of Industrial Organizations
A.F.S.C.M.E.	American Federation of State County and Municipal Employees. County employee union.
A.F.U.	Asset Forfeiture Unit. Part of the Prosecutor's Office.
A.M.V.E.C.	Abandoned Motor Vehicle Environmental Control Program
A.O.C.	Area of Concern
A.P.	Accounts Payable
A.P.A.	Assistant Prosecuting Attorney in the Prosecutor's Office
A.P.S.	Wayne County Attendance Participation and Support Initiative
A.P.U.	Animal Protection Unit
A.P.W.A.	American Public Works Association
A.R.C.	Actuarial Required Contribution-For employee retirement
A.R.P.A	American Rescue Plan Act
A.R.R.	Application for Renewal and Recommitment
A.R.R.A.	American Recovery and Reinvestment Act
A.T.P.A.	Automotive Theft Prevention Authority
A.W.F.	Alternative Work Force
B.A.D.F.	Boot Camp Aftercare Detention Facility. For juvenile offenders.

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B.E.D.I.	Brownfield Economic Development Initiative
B.I.D.P.	Border Interoperability Demonstration Project
B.F.I.	Breast Feeding Initiative
B.R.F.S.S.	Behavioral Risk Factor Surveillance System. Public Health reporting system.
B.S.F.	Building Strong Families
B.Y.O.D.	Bring Your Own Device
C. & F.S.	Children and Family Services. Part of Health Veterans & Community Wellness.
C.A.	Coordinating Agencies
C.A.C.	Children's Advocacy Center
C.A.D.	Computer Aided Dispatch System. Sheriff's Office system.
C.A.F.R.	Comprehensive Annual Financial Report
C.A.G.I.	Comprehensive Anti-Gang Initiative
C.A.M.P.P.	Comprehensive Assessment Master Plan Project in the Dept. of Environment
C.A.R.F.	Commission on Accreditation on Rehabilitation Facilities
C.A.S.A.	Court Appointed Special Advocate Program
C.A.Y.M.C.	Coleman A. Young Municipal Center
C.B.A.	Collective Bargaining Agreement. Employee/Union contracts.
C.B.E.	County Based Enterprise. A self-funding operation.
C.B.O.	Community Based Organization
C.B.R.N.E.	Chemical Biological Radiological Nuclear Explosive
C.C.F.	County Child Care Fund
C.C.W.	Carrying Concealed Weapon
C.D.A.	Child Development Associate
C.D.B.G.	Community Development Block Grant. A neighborhood improvement grant from HUD to distressed communities.
C.D.E.	Community Development Entity/Wayne County-Detroit
C.D.U.	Case Differentiation Unit
C.E.A.	County Enforcing Agency
C.E.O.	Chief Executive Officer. This executive is responsible for the operations of the County.
C.E.S.A.	Cooperative Extension Services Agencies
C.F.A.B.	Child and Family Abuse Bureau
C.F.O.	Chief Financial Officer. This executive is responsible for the financial matters of the County.

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C.G.F.M.	Certified Government Financial Manager
C.H.D.O.	Community Housing Development Organization
C.I.A.	Certified Internal Audit
C.I.C.P.	Cash and Investment Concentration Program. A method for managing investments and cash flow.
C.I.D.	Criminal Investigations Division
C.I.P.	Capital Improvement Plan. Five-year expenditure proposal.
C.I.S.A.	Certified Information Systems Auditor
C.I.U.	Conviction Integrity Unit. Prosecutor's Office.
C.J.C.	Criminal Justice Center. New Jail Project.
C.L.E.	Continuing Legal Education
C.L.E.A.N.	County Lending Environmental Assistance to Neighborhood program
C.M.H.	Community Mental Health
C.M.O.	Care Management Organizations
C.M.S.	Care Management Systems. System that provides juvenile services and care to delinquent and at risk youth.
C.M.S.	Content Management System
C.M.U.	Crisis Management Unit. Jail Mental Health
C.O.B.R.A.	Consolidated Omnibus Budget Reconciliation Act
C.O.D.I.S.	Combined DNA Information System
C.O.I.	Conflict of Interest
C.O.L.A.	Cost of Living Allowance
C.O.O.P.	Continuity of Operation Plan
C.O.P.	Certificate of Participation
C.O.R.	Continuous Operating Reference. Highly accurate GPS receivers that collect positional data every second from satellites.
C.O.S.	Chief of Staff
C.O.R.	Child Observation Record
C.O.O.	Chief Operating Officer
C.P.A.	Certified Public Accountant
C.P.A.I.	Correctional Performance Assessment Inventory
C.P.L.	Concealed Pistol License
C.P.U.	Community Protection Unit. Prosecutor's Office.
C.R.I.M.S.	Case Records Information Management System. System used by the Courts.

Continued on next page...

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C.S.O.	Combined Sewer Overflow
C.T.S.	Case Tracking System
C.T.U.	Central Transportation Unit. Sheriff's Courts Transfer Unit for Inmates.
C.V.R.P.	Comprehensive Violence Reduction Project
C.W.R.F.	Clean Water Revolving Fund
C.Y.S.A.F.E.	Cyber Security Assessment for Everyone
D.A.F.	Document Approval Form
D.B.	Defined Benefit. Part of the employee's retirement plan.
D.B.D.A.	Division of Benefits and Disabilities Administration. Personnel/Human Resources.
D.B.E.	Disadvantaged Business Enterprise
D.C.F.O.	Deputy Chief Financial Officer
D.C.W.C.	Development Corporation of Wayne County
D.D.A.	Downtown Development Authority
D.D.O.T.	Detroit Department of Transportation
D.E.N.D.	Department of Economic and Neighborhood Development
D.E.P.	Deficit Elimination Plan. Plan for departments to reduce projected shortfalls.
D.E.S.C.	Detroit Employment Solutions Corp
D.F.U.	Deed & Mortgage Fraud Unit
D.H.S.	Department of Human Services
D.H.S.E.M.	Department of Homeland Security and Emergency Management
D.H.U.	Drug Housing Unit. Prosecutor's Office.
D.I.A.	Detroit Institute of Arts
D.I.T.	Deposit In Transit
D.M.	Document Management
D.M.A.T.	Disaster Medical Assistance Team
D.M.B.	Department of Management and Budget. County Executive department that oversees financial decisions and reporting.
D.M.C.	Detroit Medical Center
D.O.D.S.	Drug Offense Delayed Sentencing Program
D.O.E.	Department of Environment. County Department.
D.O.O.E.	Distressed Owner Occupant Extension. Payment agreement offered by the Treasurer's Office.
D.O.I.T.	Department of Information Technology. County Department.

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D.P.S.	Department of Public Services. County Department.
D.P.W.	Department of Public Works. County Department.
D.S.D.S.	Downriver Sewage Disposal System
D.T.A.N	General Obligation Limited Tax Anticipation Note
D.T.R.F.	Delinquent Revolving Tax Fund. Fund to advance municipalities payment of delinquent taxes.
D.T.V.	Daily Traffic Volume
D.T.W.	Detroit Metropolitan Wayne County Airport
D.U.W.A.	Downriver Utility Wastewater Authority
D.W.C.C.M.H.	Detroit Wayne County Community Mental Health Agency
D.W.S.D.	Detroit Water and Sewage Department
D.W.T.F.	Downriver Wastewater Treatment Facility
E.A.L.	Emergency Action Level
E.A.P.	Employee Assistance Program. Personnel program for County employees.
E.C.M.	Enterprise Content Management
E.C.P.A.D.	Ecorse Creek Pollution Abatement District. Part of Dept of Environment.
E.D.C.	Wayne County Economic Development Corporation
E.D.G.E.	Economic Development Growth Engine
E.E.O./E.E.O.C.	Equal Employment Opportunity/Equal Employment Opportunity Commission
E.F.N.E.P.	Expanded Food and Nutrition Education Program
E.F.T.	Electronic Funds Transfer. Method of sending and receiving payments.
E.L.B.	Emergency Loan Board. A Board created by state statute within the Department of Treasury.
E.L.F.	Equipment Lease Financing
E.M.R.	Electronic Medical Records
E.O.C.	Emergency Operations Center
E.P.	Education Plan
E.P.A.	Environmental Protection Agency
E.P.A.C.	Electronic Procurement Assistance Center. A method for vendors to electronically examine Requests for Proposals from participating businesses and governments.
E.R.P	Enterprise Resource Planning. New financial reporting system.
E.S.D.	Engineering Services Division in the Dept. of Environment
E.S.U.	Engineering Services Unit
EmNet	Emergency Network

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F.A.C.	Federal Aid Committee
F.A.S.T.	Fugitive Apprehension Service Team
F.B.I.	Federal Bureau of Investigation
F.B.O.P.	Federal Bureau of Prisons
F.C.A.	Fiat Chrysler Automobiles
F.E.M.A	Federal Emergency Management Agency
F.E.P.	Fair Employment Practice
F.I.A.	Family Independence Agency. Now called Michigan Dept. of Human Services.
F.I.C.A	Federal Insurance Contributions Act
F.M.D.	Facilities Management Division in the Dept. of Environment
F.M.H.J.	Frank Murphy Hall of Justice
F.M.L.A.	Family Medical Leave Act. Allows employees to balance their work and family life by taking reasonable unpaid leave for certain reasons.
F.N.S.	Felony Non-Support Unit. Prosecutor's Office.
F.N.P.	Family Nutrition Program
F.O.A.	Final Order of Abatement
F.O.C.	Friend of the Court
F.O.C.F.O.C.	Friend of the Court For Our Children
F.O.I.A.	Freedom of Information Act. Ensures that the public may obtain information make submittals/requests or acquire decisions from an agency.
F.P.G.	Family Preservation Grant
F.Q.H.C.	Federally Qualified Health Clinics
F.R.I	Fire-Rescue International
F.T.E.	Full-Time Equivalent. Refers to an individual who is considered a permanent employee working a 40-hour workweek and receiving County benefits.
F.T.P.	File Transfer Protocol
F.Y.	Fiscal Year. County's fiscal year is October 1-September 30.
G.A.A.	Government Administrators Association. County employee union.
G.A.A.P.	Generally Accepted Accounting Principles are those accounting principles that are considered essential if a governmental entity is to report and fully disclose its financial condition and results of operations for a given period. Primary sources include FASB (Financial Accounting Standards Board), GASB (Governmental Accounting Standards Board), and AICPA (American Institute of Certified Public Accountants).
G.A.A.F.R.	Governmental Accounting Auditing and Financial Reporting. A publication issued by the GFOA as a reference for generally accepted accounting principles for state and local government.
G.A.S.B.	Government Accounting Standards Board

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G.B.A.	Government Bar Association
G.E.D.	General Educational Development
G.F.G.P.	General Fund General Purpose
G.F.O.A.	Government Finance Officers Association
G.I.S.	Geographical Information System
G.L.R.	Great Lakes Recycling
G.L.W.A.	Great Lakes Water Authority
G.P.R.S.A.	Government Performance and Result Act
G.P.S.	Global Positioning System
G.P.T.A.	General Property Tax Act
G.R.R.	General Reevaluation Report
G.W.E.D.C.	Greater Wayne Economic Development Corporation
H.H.V.S.	Heath Human and Veterans Services
H.H.W.	Household Hazardous Waste Program. DOE program for collecting/properly disposing of household hazardous waste such as paint oil computers etc.
H.I.P.A.A.	Health Insurance Portability and Accountability Act. Protects health insurance coverage for workers and their families when they change or lose their jobs.
H.I.T.E.C.H.	Health Information Technology for Clinical and Economic Health
H.I.V.	Human Immunodeficiency Virus
H.R.I.S.	Human Resource Information System
H.M.O.	Health Management Organization
H.O.M.E.	Housing Opportunities Made Equal. HUD program providing housing assistance for low-income residents.
H.R.	Human Resources.
H.U.D.	United States Department of Housing and Urban Development
H.V.C.W.	Health Veterans and Community Wellness. County Department. (Now HHVS)
I.A.T.	Issue Advisory Teams
I.C.S.	Incident Command System
I.E.P.	Individual Education Plan
I.F.T.	Industrial Facilities Tax. Tax collected by the Treasurer's Office.
I.G.A.	Intergovernmental Agreement
I.L.I.S.	Integrated Land Information System
I.P.A.	Installment Purchase Agreement
I.P.H.	Institute for Population Health

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I.P.A.W.S.	Integrated Public Alert Warning System
I.P.O.S.	Individual Plan of Service. In Mental health.
I.P.P.	In Pro Pria Persona- filing without the aid of an attorney.
I.P.P.M.	Inventory Personal Property Management
I.R.S.	Internal Revenue Service
I.R.S.P.A.	Interest Reduction Stipulated Payment Agreement. Payment plan offered to citizens with delinquent taxes.
I.T.	Information Technology
I.V.T.	Interactive Video Technology
J.A.C.	Juvenile Assessment Center
J.A.G.	Justice Assistance Grant. Sheriff's Office Federal grants.
J.A.I.S.	Juvenile Assessment Information System
J.D.F.	Juvenile Detention Facility
J.M.H.C.	Juvenile Mental Health Court
K.P.I.	Key Performance Indicator
L.A.D.A.	Legal Aid and Defender's Association
L.A.N.	Local Area Network.
L.E.A.D.	Lead Enforcement and Abatement Division
L.E.D.	Light Emitting Diode
L.E.I.N.	Law Enforcement Information Network
L.E.W.	Labor Employment and Workers Comp Unit in Personnel Dept.
L.H.J.	Lincoln Hall of Justice
L.L.C.	Limited Liability Company
L.M.S.	Learning Management System
L.R.M.D.	Land Resource Management Division in the Dept. of Environment
L.R.R.	Limited Reevaluation Report
L.T.C.A.P.	Long-Term Corrective Action Plan
L.T.D.	Long-Term Disability. Benefit provided to disabled employees.
L.T.G.O.	Limited Tax General Obligations
M.A.C.	Michigan Association of Counties
M.A.T.E.C.	Midwest Aids Training and Education Center
M.A.W.R.T.	Metro Airport Water Rescue Team

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M.B.E.	Minority owned Business Enterprise
M.C.P	Mobile Command Post
M.C.P.N.	Managed Comprehensive Provider Network
M.C.L.	Michigan Compiled Laws
M.C.R.	Michigan Court Rules
M.D.A.	Michigan Department of Agriculture
M.D.C.H.	Michigan Department of Community Health
M.D.C.R.	Michigan Department of Civil Rights
M.D.E.Q.	Michigan Department of Environmental Quality
M.D.H.S.	Michigan Department of Human Services formerly Family Independence Agency.
M.D.M.	Mobile Device Management
M.D.N.R.E.	Michigan Department of Natural Resources and Environment
M.D.O.C.	Michigan Department of Corrections
M.D.O.T.	Michigan Department of Transportation
M.E.D.C.	Michigan Economic Development Corporation.
M.E.O.	Medical Examiner's Office
M.E.R.C.	Michigan Employment Relations Commission
M.F.P.P.	Mortgage Foreclosure Prevention Program
M.F.A.	Michigan Municipal Finance Authority
M.G.D.	Million Gallons per Day
M.G.D.C.	Metropolitan Growth & Development Corporation
M.H.P.	Medical Health Plans
M.H.-W.I.N.	Mental Health-Wellness Information Network
M.I.	State of Michigan
M.I.C.R.	Michigan Incident Crime Reporting
Mi.C.S.E.S.	Michigan Child Support Enforcement System
M.I.O.S.H.A.	Michigan Occupational Safety and Health Association
M.J.D.A.	Michigan Juvenile Detention Association
M.L.B.	Major League Baseball
M.L.S.I.C.	Michigan Life Science and Innovation Center
M.M.B.A.	Michigan Municipal Bond Authority

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M.O.U.	Memorandum of Understanding
M.P.R.	Minimum Program Requirements. Used in Public Health.
M.R.I.D.D.D.	Milk River Inter-County Drain Drainage District
M.S.E.U.	Municipal Support Enforcement Unit
M.S.U.E.	Michigan State University Extension
M.S.H.D.A.	Michigan State Housing Development Authority
M.S.C.T.C.	Michigan Sheriffs' Coordinating and Training Council
M.S.R.B.	Municipal Securities Rulemaking Board
M.T.F.	Michigan Transportation Fund established by Public Act 51
M.U.C.P.	Michigan Unified Certification Program
M.V.T.F.	Michigan Veteran Trust Fund
M.W.B.E.	Minority owned Women Business Enterprise
M & B	Management and Budget. County Executive Dept.
N.A.C.O.	National Association of Counties Organization
N.A.C.S.L.B.	National Advisory Council on State and Local Budgeting
N.A.C.W.A.	National Association of Clean Water Agencies
N.A.I.A.S.	North American International Auto Show
N.A.N.A.S.P.	National Association of Nutrition and Aging Service Programs
N.A.P.	Nuisance Abatement Program. Prosecutor's Office.
N.B.A.	National Basketball Association
N.B.E.C.	North Branch Ecorse Creek in Dept of Environment.
N.C.I.C.	National Crime Information Center
N.E.S.D.S.	NorthEast Sewage Disposal System in Dept of Environment
N.F.C.	National Functional Classification
N.F.L.	National Football League
N.H.L.	National Hockey League
N.H.V.R.V.	North Huron Valley/Rouge Valley in Dept of Environment.
N.M.H.C.	National Medical Health Card Contract
N.P.D.E.S.	National Pollutant Discharge Elimination System
N.R.P.A.	National Recreation and Park Association
O.A.G.	Office of the Auditor General

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O.I.G.	DPS Office of Inspector General
O.J.J.D.P.	Office of Juvenile Justice and Delinquency Prevention
O.M.B.	Office of Management and Budget. County Department.
O.P.E.B.	Other Post-Employment Benefits
O.S.B.C.	One Stop Business Center
O.U.I.L.	Operating Under the Influence of Liquor
O.W.I.	Operating While Intoxicated
P.A.	Public Act. A legal statute.
P.A.A.M.	Association of Prosecuting Attorneys
P.A.F.	Position Analysis Form. Used by P/HR to fill vacant positions.
P.A.F.R.	Popular Annual Financial Report
P.A.O.	Prosecuting Attorney's Office. County Department.
P.A.S.E.R.	Pavement Surface Evaluation Rating
P.A.S.S.	Preventive Action Service System
P.A.T.U.	The Prosecutors Auto Theft Unit
P.C.3.	Procurement Contract Compliance Certificate
P.C.M.S.	Patient Care Management Services
P.C.N.	Pharmaceutical Care Network. In PCMS.
P.C.P.	Person Centered Planning Process. In Mental Health.
P./H.R.	Personnel/Human Resources.
P.I.P.	Property Improvement Program currently being run by MSHDA.
P.I.R.	Permanency Indicator Reporting
P.L.L.C.	Professional Limited Liability Company or Partners of Limited Liability Corporation
P.M.I.S.	Performance Management Information System
P.M.O.	Project Management Office
P.P.O.	Personal Protection Order
P.P.N.	Preferred Provider Network
P.P.S.	Policy/Procedure Statement
P.P.T.	Personal Property Tax. Collected by Treasurer's Office.
P.R.E.	Principle Residence Exemption (Property Tax)
P.R.E.A.	Prison Rate Elimination Act

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P.T.A.	Property Tax Administration. System used by the Treasurer's Office for tracking tax collections.
P.T.C.	Property Tax Cashier System. System used by the Treasurer's Office for collecting tax payments.
P.T.S.	Land Bank Property Tracking System
P.T.S.D.	Post Traumatic Stress Disorder
RESIQ2	Automated Cash and Investment Concentration Program
R.F.P.	Request for Proposal for Purchasing to go out on bid for the procurement of an item or service.
R.I.M.S.	Road Infrastructure Management System
R.J.C.	Regional Justice Center
R.L.B.P.H.	Regional Library for the Blind and Physically Handicapped
R.O.D	Register of Deeds. County Department.
R.R.T.	Radiological Response Team
R.S.R.F.	Revenue Sharing Reserve Fund
R.T.B.	Retention Treatment Basin
R.U.R.E.S.A.	Responding Uniform Reciprocal Enforcement of Support Act. (Child Support)
R.V.S.D.S.	Rouge Valley Sewage Disposal System
S & P	Standard & Poor's
S.A.F.E.T.E.A.-L.U.	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A legacy for Users
S.A.I.T.	Sexual Awareness Information and Treatment
S.A.K.I.	Sexual Assault Kit Initiative
S.A.M.H.S.A.	Substance Abuse and Mental Health Services Administration
S.A.R.A.	Superfund Amendments and Reauthorization Act of 1986
S.A.R.S.	Severe Acute Respiratory Syndrome
S.A.T.	Sexual Assault Team
S.B.A.	Small Business Administration
S.B.D.C.	Small Business Development Center
S.B.E.	Small Business Enterprise
S.B.P.	Strategic Business Plan
S.B.T.D.C.	Small Business Technology Development Center
S.C.A.O.	State Court Administrative Office
S.C.A.D.A.	Supervisory Control And Data Acquisition
S.C.B.A.	Self-Contained Breathing Apparatus

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S.C.O.R.M.	Sharable Content Object Reference Model
S.C.O.U.T.	Sheriff community Organized Urban Team
S.E.C.	Securities and Exchange Commission
S.E.M.C.A.	Southeastern Michigan Community Alliance
S.E.M.C.O.G.	Southeastern Michigan Council of Governments.
S.E.V.	State Equalized Value. The taxable value of a parcel of land.
S.I.G.M.A.	Support for Improvement in Governance and Management
S.L.F.R.F.	State/Local Fiscal Recovery Funds
S.N.A.P.	Supplemental Nutrition Assistance Program
S.O.D.V.P.C.	Solution Oriented Domestic Violence Prevention Court
S.O.F.T.	Society of Forensic Toxicology
S.P.A.	Stipulated Payment Agreement
S.R.F.	State Revolving Fund
S.R.T.	Special Response Team (Sheriff)
S.S.E.S.	Sewer System Evaluation Survey
S.T.A.N.D.	Supervised Treatment for Alcohol and Narcotic Dependency
S.T.C.A.P.	Short Term Corrective Action Plan
S.T.D.	Sexually Transmitted Disease. In Public Health.
S.T.D.	Short-Term Disability
S.T.E.P.	Second Chance Through Expungement Program
S.T.P.-U	Surface Transportation Program-Urban
S.V.U.	Special Victims Unit
S.W.A.T.	Special Weapons and Tactics
S.W.R.D.D.D.	Southgate/Wyandotte Relief Drain Drainage District
T.A.N.s	Tax Anticipation Notes
T.A.R.U.	Threat Assessment Response Unit
T.E.D.F.	Transportation Economic Development Fund
T.E.F.A.P.	The Emergency Food Assistance Program
T.I.F.A.	Tax Increment Financing Authorities
T.I.P.	Truancy Intervention Program
T.R.O	Temporary Restraining Order

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T.S.E.V.	Taxable State Equalized Value
T.S.T.	Technical Support Team (counter-terrorism)
T.U.R.B.O.	Transforming Underutilized Business Opportunities Program
T.V.	The amount of allowable taxes charged for a parcel of land. The taxable value is based on the State Equalized Value in Michigan.
U.A.S.I.	Urban Area Security Initiative
U.A.T.	User Acceptance Testing
U.T.G.O.	Unlimited Tax General Obligations
V.C.E.	Virtual Center of Excellence
V.I.N.E.	Victim Information and Notification Everyday
V.O.C.A.	Victims of Crime Act
V.O.I.P.	Voice Over IP Telephony
V.P.N.	Virtual Private Network
W.A.J.I.S.	The Wayne County Justice Information System is a network and computing infrastructure for Wayne County Law Enforcement and Judicial Organizations.
W.A.R.	Wayne County Arson Reduction Unit
W.C.B.A.	Wayne County Building Authority
W.C.B.R.A.	Wayne County Brownfield Redevelopment Authority
W.C.C.C.D.	Wayne County Community College District
W.C.D.C.	Wayne County Development Corporation
W.C.D.P.H.	Wayne County Department of Public Health
W.C.E.R.S.	Wayne County Employees Retirement System
W.C.H.F.S.H.S.	Wayne County Health and Family Services Head Start
W.C.H.S.	Wayne County Head Start
W.C.J.D.F.	Wayne County Juvenile Detention Facility
W.C.P.O.	Wayne County Prosecutors Office
W.C.S.O.	Wayne County Sheriff's Office
W.C.T.O.	Wayne County Treasurer's office
W.E.B.	Warrant Enforcement Bureau.
W.I.C.	Women and Infant Children Public Health program.
W.M.D.	Watershed Management Division in the Dept. of Environment
W.M.U.	Watershed Management Unit
W.R.E.S.A.	Wayne Regional Education Services

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W.W.T.F.	Wastewater Treatment Facility
Y.A.P.	Detroit Youth Assistance Program

INTRODUCED BY COMMISSIONER(S)

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS AND AGENCIES AND PROGRAMS; FOR THE PURPOSE OF PROVIDING SERVICES TO THE RESIDENT PUBLIC AND TO COMPLY WITH THE COUNTY CHARTER AND PUBLIC ACT 2 OF 1968, AS AMENDED; TO PROVIDE FOR THE DISPOSITION OF FEES AND OTHER REVENUES RECEIVED BY THE VARIOUS AGENCIES OF THE COUNTY AND TO ADOPT A COMPREHENSIVE BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027.

IT IS HERE BY ORDAINED BY THE PEOPLE OF THE CHARTER COUNTY OF WAYNE:

SECTION 1. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Fund (Fund 10110):

Account		Appropriation Sources:	Appropriation Uses:
LEGISLATIVE FUNCTIONS			
County Commission			
6540010	Internal Cost Allocation Charges	\$ 2,062,000	
6750020	Miscellaneous Receipts	\$ 30,000	
	Total Commission Sources	\$ 2,092,000	
7020010	Regular Salaries : Wages		\$ 4,997,560
7020020	Retroactive Salaries		\$ 12,500
7020050	Temporary Salaries : Wages		\$ 912,500
7022030	Miscellaneous Premium		\$ 57,500
7023010	Collective Bargaining Bonus		\$ 57,900
7024010	Accumulated Sick Payout AE Only		\$ 55,000
7100010	FICA Expense		\$ 466,112
7100020	Unemployment Insurance Expense		\$ 25,351
7100030	Hospitalization Insurance		\$ 868,128
7100040	Hospitalization Insurance Retiree		\$ 4,241
7100050	Disability Insurance Expense		\$ 19,773
7110010	Public Transportation Passes		\$ 2,000
7120010	Workers Compensation		\$ 7,070
7130010	Tuition Reimbursement		\$ 25,000
7150010	Pension Expense		\$ 1,147,474
7270010	Computer Supplies		\$ 2,500
7280010	Printing : Binding Expense		\$ 205,545
7290010	Postage		\$ 616,100
7300010	Office Supplies		\$ 27,500
7300110	On Demand Office Supplies		\$ 28,500
7330010	X Ray Supplies		\$ 1,500
7342009	Dues Membership Subscription AE Only		\$ 23,500
7380010	Program Activity Supplies		\$ 7,700
8010150	Legal Services		\$ 300,250
8030010	Miscellaneous Professional Services		\$ 420,500
8030030	Pre Employment Physicals		\$ 1,000
8130000	Auditing and Accounting Services		\$ 50,000
8150010	Insurance and Bonds		\$ 126,550
8150309	Indirect Cost Expense		\$ 58,295
8310030	Buildings Direct Direct Charges		\$ 8,946
8310160	Telephone Direct Charges		\$ 39,510
8320070	Information Services Chargebacks		\$ 697,779
8320080	Central Services Chargebacks		\$ 989,432
8320120	Personnel Chargebacks		\$ 398,385
8320130	Corporation Counsel Chargebacks		\$ 440,781
8511009	Cellular Phone Service		\$ 50,000
8610030	Travel Conventions Conferences AE only		\$ 146,000
8612010	Grnd Trans Parking Car Rent Gas		\$ 176,000
9010010	Advertising		\$ 12,900
9320010	Equipment Repair And Maintenance		\$ 4,850
9410019	Building Rental		\$ 553,669
9420020	GASB87 Lease Equipment		\$ 10,250
9600010	In Service Training		\$ 5,550

9610000	Miscellaneous Operating		\$	550,500
9610109	Meeting Facilities and Food		\$	30,000
9790000	Office Equip Furnishing		\$	5,400
9810010	No Dep Cap Outlay Software		\$	36,250
9810020	No Dep Cap Outlay Books		\$	9,500
9810030	No Dep Cap Outlay Office Furniture		\$	4,500
9810040	No Dep Cap Outlay Comp Equipment		\$	8,500
9810050	No Dep Cap Outlay Machinery Equip		\$	40,000
Total County Commission Uses		\$	2,092,000	\$ 14,746,251

TOTAL LEGISLATIVE FUNCTIONS

\$ 2,092,000 \$ 14,746,251

JUDICIAL FUNCTIONS

Third Circuit Court

8010160	Attorney Indigent Family		\$	200,000
8010170	Attorney Indigent Criminal		\$	600,000
8010180	Attorney Indigent Juvenile		\$	6,000,000
8150309	Indirect Cost Expense		\$	39,615
8310030	Buildings Direct Direct Charges		\$	172,446
9950010	Transfer Out		\$	7,648,412
Total Third Circuit Court Uses			\$	14,660,473

TOTAL JUDICIAL FUNCTIONS

\$ - \$ 14,660,473

GENERAL GOVERNMENT FUNCTIONS

County Clerk

4780030	Concealed Weapon Permit	\$	1,017,000
4780050	Marriage License	\$	48,000
5760010	MI Grant Special Election Reimb	\$	3,000
5760020	MI Grant School Election Reimb	\$	5,000
6060000	Clerk Canvasser Recount Revenue	\$	5,000
6080212	Campaign Finance Service Fees	\$	92,000
6090038	Vital Statistics Revenue Fees	\$	21,000
6090500	Clerk Printing Fees	\$	444,000
6140025	10 Percent Bond Posting	\$	297,000
6170021	Juvenile Court Fees	\$	12,000
6210010	Jury Trial Fees	\$	850,000
6210209	Jury Trial Fee Refund	\$	(1,000)
6260010	Adoption	\$	22,000
6270290	Traffic and Ordinance citations	\$	12,000
6280010	Plat Fees	\$	3,588,000
6280130	Marriage Fees	\$	374,000
6310020	Miscellaneous Service Charges	\$	15,000
6530110	ROD Fraud Unit Revenue	\$	21,278,000
6540010	Internal Cost Allocation Charges	\$	356,000
6650010	Interest On Investments AE only	\$	69,000
6650070	Interest Earned Bank Accounts	\$	41,000
6750020	Miscellaneous Receipts	\$	56,000
Total County Clerk Sources		\$	28,604,000

7020010	Regular Salaries : Wages		\$	17,729,832
7020050	Temporary Salaries : Wages		\$	408,000
7020080	Merit Bonus		\$	569,692
7022020	Holiday Premium		\$	135,000
7023010	Collective Bargaining Bonus		\$	236,473
7024010	Accumulated Sick Payout AE Only		\$	62,500
7030010	Overtime Wages		\$	684,250
7100010	FICA Expense		\$	1,568,253
7100020	Unemployment Insurance Expense		\$	92,194
7100030	Hospitalization Insurance		\$	3,157,181
7100040	Hospitalization Insurance Retiree		\$	259,473
7100050	Disability Insurance Expense		\$	71,909
7110010	Public Transportation Passes		\$	52,388
7120010	Workers Compensation		\$	23,905
7150010	Pension Expense		\$	4,173,099
7270110	Computer Software		\$	173,800
7280010	Printing : Binding Expense		\$	1,127,200
7290010	Postage		\$	65,200

7300010	Office Supplies	\$	234,500
7300110	On Demand Office Supplies	\$	152,500
7342009	Dues Membership Subscription AE Only	\$	10,000
7380010	Program Activity Supplies	\$	19,833
7470010	Lubricants & Motor Fuels	\$	8,000
8010010	Miscellaneous Fees	\$	200
8010050	Transcripts	\$	8,000
8010150	Legal Services	\$	75,000
8030010	Miscellaneous Professional Services	\$	534,893
8150010	Insurance and Bonds	\$	323,417
8150309	Indirect Cost Expense	\$	186,460
8151120	CJC Direct Building Chargeback	\$	694,547
8170010	Miscellaneous Contractual Services	\$	989,873
8170030	Document Shredding Services	\$	8,000
8310030	Buildings Direct Direct Charges	\$	195,198
8310110	WCSO : Protection Direct Charges	\$	301,240
8310160	Telephone Direct Charges	\$	289,470
8320060	Buildings Administration Chargeback	\$	2,740,473
8320070	Information Services Chargebacks	\$	1,436,007
8320080	Central Services Chargebacks	\$	1,836,913
8320120	Personnel Chargebacks	\$	1,184,214
8320130	Corporation Counsel Chargebacks	\$	1,271,106
8320140	Human Relations Chargebacks	\$	63,058
8610030	Travel Conventions Conferences AE only	\$	110,000
8612010	Grnd Trans Parking Car Rent Gas	\$	61,829
9210010	Utilities : Gas	\$	3,246
9210020	Utilities : Steam	\$	6,527
9210030	Utilities : Auxiliary Air	\$	5,000
9210040	Utilities : Water & Sewer	\$	3,604
9210050	Utilities : Electricity	\$	59,020
9320010	Equipment Repair And Maintenance	\$	482,400
9330000	Vehicle Repair And Maintenance	\$	4,000
9420010	Building Rental	\$	1,214,176
9610000	Miscellaneous Operating	\$	299,500
9760000	Building Additions Imp	\$	132,592
9790000	Office Equip Furnishing	\$	50,000
9810030	No Dep Cap Outlay Office Furniture	\$	554,805
9810040	No Dep Cap Outlay Comp Equipment	\$	96,500
9810050	No Dep Cap Outlay Machinery Equip	\$	1,086,500
Total County Clerk Uses		\$	47,322,950

Corporation Counsel

6270130	Airport Authority Services	\$	115,000
6280050	Certification Fees	\$	32,000
6530110	Internal Charges for Service	\$	1,070,834
6540010	Internal Cost Allocation Charges	\$	13,386,912
6750020	Miscellaneous Receipts	\$	3,000
Total Corporation Counsel Sources		\$	14,607,746

7020010	Regular Salaries : Wages	\$	7,112,418
7020020	Retroactive Salaries	\$	36,500
7020050	Temporary Salaries : Wages	\$	100,000
7020080	Merit Bonus	\$	18,000
7022010	Standby : On Call Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	53,350
7024010	Accumulated Sick Payout AE Only	\$	45,500
7100010	FICA Expense	\$	563,864
7100020	Unemployment Insurance Expense	\$	36,984
7100030	Hospitalization Insurance	\$	1,266,520
7100040	Hospitalization Insurance Retiree	\$	4,409
7100050	Disability Insurance Expense	\$	28,846
7110010	Public Transportation Passes	\$	3,500
7120010	Workers Compensation	\$	9,699
7130010	Tuition Reimbursement	\$	55,000
7150010	Pension Expense	\$	1,674,061
7280010	Printing : Binding Expense	\$	2,000
7290010	Postage	\$	2,100
7300010	Office Supplies	\$	11,500
7300110	On Demand Office Supplies	\$	22,000
7342009	Dues Membership Subscription AE Only	\$	47,000

7380010	Program Activity Supplies	\$	2,500
8010010	Miscellaneous Fees	\$	6,000
8010020	Court Filing Fees	\$	6,000
8010050	Transcripts	\$	10,000
8010080	Medical Dental Psychological	\$	500
8010150	Legal Services	\$	250,000
8020020	Witness Fees	\$	1,000
8030010	Miscellaneous Professional Services	\$	270,000
8030030	Pre Employment Physicals	\$	200
8150010	Insurance and Bonds	\$	148,636
8150309	Indirect Cost Expense	\$	112,524
8170010	Miscellaneous Contractual Services	\$	400,000
8170030	Document Shredding Services	\$	8,000
8310030	Buildings Direct Direct Charges	\$	12,483
8310160	Telephone Direct Charges	\$	107,092
8320060	Buildings Administration Chargeback	\$	47,377
8320070	Information Services Chargebacks	\$	471,496
8320080	Central Services Chargebacks	\$	455,738
8320106	MB Direct Charges Finance	\$	354,116
8320120	Personnel Chargebacks	\$	231,620
8320130	Corporation Counsel Chargebacks	\$	17,899
8610030	Travel Conventions Conferences AE only	\$	40,000
8612010	Grnd Trans Parking Car Rent Gas	\$	25,000
9320010	Equipment Repair And Maintenance	\$	25,000
9410019	Building Rental	\$	276,942
9420010	Building Rental	\$	126,665
9600010	In Service Training	\$	5,000
9610000	Miscellaneous Operating	\$	7,707
9810020	No Dep Cap Outlay Books	\$	60,000
9810040	No Dep Cap Outlay Comp Equipment	\$	20,000
9810050	No Dep Cap Outlay Machinery Equip	\$	10,000
Total Corporation Counsel Uses		\$	14,607,746

Economic Development

5290000	Federal Grant	\$	654,016
5690010	State Grants	\$	1,597,300
6530110	Internal Charges for Service	\$	2,207,716
6990910	INTRAFund Transfers In	\$	(393,695)
Total Economic Development Sources		\$	4,065,337

7020010	Regular Salaries : Wages	\$	2,792,858
7020050	Temporary Salaries : Wages	\$	359,485
7023010	Collective Bargaining Bonus	\$	21,150
7100010	FICA Expense	\$	240,899
7100020	Unemployment Insurance Expense	\$	14,523
7100030	Hospitalization Insurance	\$	497,329
7100050	Disability Insurance Expense	\$	11,327
7110010	Public Transportation Passes	\$	400
7120010	Workers Compensation	\$	3,773
7130010	Tuition Reimbursement	\$	5,000
7150010	Pension Expense	\$	657,360
7280010	Printing : Binding Expense	\$	7,500
7290010	Postage	\$	500
7300010	Office Supplies	\$	2,000
7300110	On Demand Office Supplies	\$	7,000
7342009	Dues Membership Subscription AE Only	\$	60,000
7380010	Program Activity Supplies	\$	52,000
8030030	Pre Employment Physicals	\$	1,475
8150010	Insurance and Bonds	\$	59,553
8150309	Indirect Cost Expense	\$	19,284
8170010	Miscellaneous Contractual Services	\$	3,007,041
8310160	Telephone Direct Charges	\$	9,733
8320070	Information Services Chargebacks	\$	171,917
8320080	Central Services Chargebacks	\$	382,434
8320100	Central Service Indirect Chargeback	\$	97,784
8320106	MB Direct Charges Finance	\$	299,672
8320120	Personnel Chargebacks	\$	75,646
8320130	Corporation Counsel Chargebacks	\$	99,272
8610030	Travel Conventions Conferences AE only	\$	75,000
8612010	Grnd Trans Parking Car Rent Gas	\$	17,900

9410019	Building Rental	\$	161,999
9540184	Grant To Samaritas	\$	250,000
9610000	Miscellaneous Operating	\$	552,221
9710060	Cap Outlay Vehicles AE only	\$	237,490
9810010	No Dep Cap Outlay Software	\$	14,400
9810040	No Dep Cap Outlay Comp Equipment	\$	20,000
Total Economic Development Uses		\$	10,285,925

County Executive

6530110	Internal Charges for Services	\$	4,859,909
6540010	Internal Cost Allocation Charges	\$	1,680,025
Total Executive Sources		\$	6,539,934

7020010	Regular Salaries : Wages	\$	3,962,235
7020050	Temporary Salaries : Wages	\$	85,000
7023010	Collective Bargaining Bonus	\$	23,425
7024010	Accumulated Sick Payout AE Only	\$	68,000
7100010	FICA Expense	\$	316,607
7100020	Unemployment Insurance Expense	\$	20,603
7100030	Hospitalization Insurance	\$	705,562
7100050	Disability Insurance Expense	\$	16,070
7120010	Workers Compensation	\$	5,353
7150010	Pension Expense	\$	932,597
7290010	Postage	\$	400
7300010	Office Supplies	\$	1,000
7300110	On Demand Office Supplies	\$	3,500
7342009	Dues Membership Subscription AE Only	\$	8,000
7380010	Program Activity Supplies	\$	10,000
7470010	Lubricants & Motor Fuels	\$	20,000
8010150	Legal Services	\$	105,000
8150010	Insurance and Bonds	\$	100,831
8150309	Indirect Cost Expense	\$	42,380
8170010	Miscellaneous Contractual Services	\$	655,000
8310030	Buildings Direct Direct Charges	\$	2,605
8310110	WCSO : Protection Direct Charges	\$	359,502
8310160	Telephone Direct Charges	\$	13,741
8320070	Information Services Chargebacks	\$	242,705
8320080	Central Services Chargebacks \$442,883	\$	442,883
8320100	Central Service Indirect Chargeback	\$	43,336
8320106	MB Direct Charges Finance	\$	235,391
8320120	Personnel Chargebacks	\$	111,823
8320130	Corporation Counsel Chargebacks	\$	119,916
8610030	Travel Conventions Conferences AE only	\$	31,000
8612010	Grnd Trans Parking Car Rent Gas	\$	28,000
9320010	Equipment Repair And Maintenance	\$	4,000
9330000	Vehicle Repair And Maintenance	\$	10,000
9410019	Building Rental	\$	214,390
9420020	GASB87 Lease Equipment	\$	15,609
9610000	Miscellaneous Operating	\$	246,897
9810050	No Dep Cap Outlay Machinery Equip	\$	2,000
9860009	Other Equipment	\$	1,000
Total County Executive Uses		\$	9,206,361

Indigent Defense Services

5690010	State Grants	\$	1,000,000
6990010	Interfund Transfers In	\$	2,000,000
Total Indigent Defense Services Sources		\$	3,000,000

8010170	Attorney Indigent Criminal	\$	3,000,000
Total Indigent Defense Services Uses		\$	3,000,000

Management & Budget

6530110	Internal Charges for Services	\$	65,183,836
6750020	Miscellaneous Receipts	\$	3,000
Total Management & Budget Sources		\$	65,186,836

7020010	Regular Salaries : Wages	\$	14,579,845
7020050	Temporary Salaries : Wages	\$	1,028,700
7020080	Merit Bonus	\$	194,250

7022020	Holiday Premium	\$	1,000
7023010	Collective Bargaining Bonus	\$	137,500
7024010	Accumulated Sick Payout AE Only	\$	129,830
7030010	Overtime Wages	\$	115,750
7100010	FICA Expense	\$	1,247,151
7100020	Unemployment Insurance Expense	\$	75,822
7100030	Hospitalization Insurance	\$	2,734,496
7100040	Hospitalization Insurance Retiree	\$	21,803
7100050	Disability Insurance Expense	\$	51,020
7110010	Public Transportation Passes	\$	65,076
7120010	Workers Compensation	\$	19,187
7130010	Tuition Reimbursement	\$	26,300
7150010	Pension Expense	\$	3,457,659
7270010	Computer Supplies	\$	250
7280010	Printing : Binding Expense	\$	47,400
7290010	Postage	\$	22,850
7300010	Office Supplies	\$	10,825
7300110	On Demand Office Supplies	\$	51,700
7342009	Dues Membership Subscription AE Only	\$	74,637
7380010	Program Activity Supplies	\$	39,400
8010010	Miscellaneous Fees	\$	500
8010050	Transcripts	\$	500
8010150	Legal Services	\$	15,000
8030010	Miscellaneous Professional Services	\$	300,000
8030030	Pre Employment Physicals	\$	1,360
8150010	Insurance and Bonds	\$	356,636
8150309	Indirect Cost Expense	\$	195,891
8170010	Miscellaneous Contractual Services	\$	26,543,173
8310030	Buildings Direct Direct Charges	\$	13,561
8310160	Telephone Direct Charges	\$	131,969
8320070	Information Services Chargebacks	\$	946,170
8320080	Central Services Chargebacks	\$	159,405
8320090	M and B Administration Chargebacks	\$	4,599,972
8320100	Central Service Indirect Chargeback	\$	38,026
8320105	MB Direct Charges PMO	\$	1,078,452
8320106	MB Direct Charges Finance	\$	2,754,006
8320120	Personnel Chargebacks	\$	436,845
8320130	Corporation Counsel Chargebacks	\$	445,389
8320140	Human Relations Chargebacks	\$	86,221
8610030	Travel Conventions Conferences AE only	\$	97,592
8612010	Grnd Trans Parking Car Rent Gas	\$	66,779
9320010	Equipment Repair And Maintenance	\$	3,120,074
9410019	Building Rental	\$	1,826,852
9420020	GASB87 Lease Equipment	\$	120,265
9420030	Equipment Rental	\$	150,000
9610000	Miscellaneous Operating	\$	493,325
9810010	No Dep Cap Outlay Software	\$	121,587
9810030	No Dep Cap Outlay Office Furniture	\$	5,000
9810040	No Dep Cap Outlay Comp Equipment	\$	26,100
9810050	No Dep Cap Outlay Machinery Equip	\$	2,700
Total Management & Budget Uses		\$	68,265,801

Personnel/Human Resources

6530110	Internal Charges for Services	\$	12,836,654
6750020	Miscellaneous Receipts	\$	3,000
Total Personnel/Human Resources Sources		\$	12,839,654

7020010	Regular Salaries : Wages	\$	5,335,912
7020050	Temporary Salaries : Wages	\$	145,000
7020080	Merit Bonus	\$	72,000
7022020	Holiday Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	51,035
7024010	Accumulated Sick Payout AE Only	\$	24,000
7030010	Overtime Wages	\$	35,000
7100010	FICA Expense	\$	436,124
7100020	Unemployment Insurance Expense	\$	27,242
7100030	Hospitalization Insurance	\$	925,189
7100040	Hospitalization Insurance Retiree	\$	1,489
7100050	Disability Insurance Expense	\$	21,211
7110010	Public Transportation Passes	\$	4,000

7120010	Workers Compensation	\$	8,048
7130010	Tuition Reimbursement	\$	20,000
7150010	Pension Expense	\$	1,372,160
7270110	Computer Software	\$	2,000
7280010	Printing : Binding Expense	\$	4,500
7290010	Postage	\$	6,000
7300010	Office Supplies	\$	3,000
7300110	On Demand Office Supplies	\$	10,900
7342009	Dues Membership Subscription AE Only	\$	9,500
7380010	Program Activity Supplies	\$	2,500
8010010	Miscellaneous Fees	\$	2,250
8010050	Transcripts	\$	150
8010150	Legal Services	\$	175,000
8030010	Miscellaneous Professional Services	\$	909,997
8030030	Pre Employment Physicals	\$	3,600
8150010	Insurance and Bonds	\$	109,942
8150309	Indirect Cost Expense	\$	62,850
8170030	Document Shredding Services	\$	8,000
8310030	Buildings Direct Direct Charges	\$	9,741
8310160	Telephone Direct Charges	\$	84,516
8320070	Information Services Chargebacks	\$	448,497
8320080	Central Services Chargebacks	\$	510,772
8320106	MB Direct Charges Finance	\$	276,307
8320130	Corporation Counsel Chargebacks	\$	200,173
8320140	Human Relations Chargebacks	\$	169,835
8610030	Travel Conventions Conferences AE only	\$	35,000
8612010	Grnd Trans Parking Car Rent Gas	\$	9,000
9010010	Advertising	\$	80,000
9320010	Equipment Repair And Maintenance	\$	750,288
9410019	Building Rental	\$	198,470
9420020	GASB87 Lease Equipment	\$	3,822
9610000	Miscellaneous Operating	\$	163,055
9810010	No Dep Cap Outlay Software	\$	4,000
9810030	No Dep Cap Outlay Office Furniture	\$	37,205
9810040	No Dep Cap Outlay Comp Equipment	\$	64,374
9860009	Other Equipment	\$	1,000
Total Personnel/Human Resources Uses		\$	12,839,654

Prosecuting Attorney

5290000	Federal Grant	\$	4,519,159
5690010	State Grants	\$	973,417
5810010	Local Unit Grants	\$	238,977
6140010	Attorney Fees General Cases	\$	80,000
6140012	Attorney Fees Forfeiture Cases	\$	25,000
6140030	Narcotics Forfeitures	\$	40,000
6140500	QUIL Revenue	\$	25,000
6260110	Service Fees	\$	15,000
6750020	6750020 - Miscellaneous Receipts	\$	325,000
Total Prosecuting Attorney Sources		\$	6,241,553

7020010	Regular Salaries : Wages	\$	38,753,510
7020020	Retroactive Salaries	\$	324,097
7020040	Specialty Salaries	\$	3,474
7020050	Temporary Salaries : Wages	\$	3,827,664
7020080	Merit Bonus	\$	241,532
7022010	Standby : On Call Premium	\$	74,428
7022020	Holiday Premium	\$	501,235
7023010	Collective Bargaining Bonus	\$	369,553
7024010	Accumulated Sick Payout AE Only	\$	770,000
7030010	Overtime Wages	\$	955,000
7100010	FICA Expense	\$	3,438,967
7100020	Unemployment Insurance Expense	\$	201,514
7100030	Hospitalization Insurance	\$	6,900,899
7100040	Hospitalization Insurance Retiree	\$	76,669
7100050	Disability Insurance Expense	\$	157,176
7110010	Public Transportation Passes	\$	10,600
7120010	Workers Compensation	\$	64,152
7130010	Tuition Reimbursement	\$	106,000
7150010	Pension Expense	\$	9,121,478
7270010	Computer Supplies	\$	10,000

7270110	Computer Software	\$	700,000
7290010	Postage	\$	100,000
7300010	Office Supplies	\$	20,000
7300110	On Demand Office Supplies	\$	103,670
7342009	Dues Membership Subscription AE Only	\$	138,115
7380010	Program Activity Supplies	\$	280,000
7460010	Clothing Allowance	\$	6,600
7460020	Firearms Qualification Allowance	\$	4,500
8004990	Contra Misc Contractual	\$	(106,091)
8010010	Miscellaneous Fees	\$	50,000
8010020	Court Filing Fees	\$	35,000
8010050	Transcripts	\$	52,135
8010080	Medical Dental Psychological	\$	25,000
8010150	Legal Services	\$	450,000
8020020	Witness Fees	\$	200,000
8030010	Miscellaneous Professional Services	\$	50,000
8030030	Pre Employment Physicals	\$	5,000
8150010	Insurance and Bonds	\$	905,554
8150309	Indirect Cost Expense	\$	335,953
8151120	CJC Direct Building Chargeback	\$	1,483,096
8170010	Miscellaneous Contractual Services	\$	927,545
8170030	Document Shredding Services	\$	20,000
8310030	Buildings Direct Direct Charges	\$	208,209
8310090	Central Communication Direct Charge	\$	26,616
8310160	Telephone Direct Charges	\$	171,760
8320060	Buildings Administration Chargeback	\$	1,251,329
8320070	Information Services Chargebacks	\$	3,162,978
8320080	Central Services Chargebacks	\$	2,167,615
8320106	MB Direct Charges Finance	\$	369,562
8320120	Personnel Chargebacks	\$	1,280,412
8320130	Corporation Counsel Chargebacks	\$	1,396,252
8610010	Extraditions	\$	123,000
8610030	Travel Conventions Conferences AE only	\$	299,108
8612010	Grnd Trans Parking Car Rent Gas	\$	188,504
9210010	Utilities : Gas	\$	7,200
9210040	Utilities : Water & Sewer	\$	54,000
9210050	Utilities : Electricity	\$	12,192
9320010	Equipment Repair And Maintenance	\$	20,000
9420010	GASB87 Lease Space	\$	106,000
9420020	GASB87 Lease Equipment	\$	5,000
9610000	Miscellaneous Operating	\$	648,611
9700000	Office Equip	\$	10,000
9810010	No Dep Cap Outlay Software	\$	500,000
9810020	No Dep Cap Outlay Books	\$	190,000
9810040	No Dep Cap Outlay Comp Equipment	\$	1,036,500
9860009	Other Equipment	\$	202,400
9950010	Transfer Out	\$	1,087,320
Total Prosecuting Attorney Uses		\$	86,218,593

Register of Deeds

5690010	State Grants	\$	200,000
6110030	Registrar of Deeds Misc Revenue	\$	1,000
6280010	Plat Fees	\$	8,746,000
6280020	Remonumentation Fees	\$	11,000
6280030	Copy Search Fees	\$	88,000
6280040	Commercial Search Copy Fees	\$	704,000
6530110	Internal Charges for Services	\$	114,000
6750020	Miscellaneous Receipts	\$	111,000
Total Register of Deeds Sources		\$	9,975,000

7020010	Regular Salaries : Wages	\$	3,707,296
7020050	Temporary Salaries : Wages	\$	5,000
7020080	Merit Bonus	\$	90,000
7022020	Holiday Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	41,191
7030010	Overtime Wages	\$	5,000
7100010	FICA Expense	\$	295,174
7100020	Unemployment Insurance Expense	\$	19,236
7100030	Hospitalization Insurance	\$	658,740
7100040	Hospitalization Insurance Retiree	\$	37,937

7100050	Disability Insurance Expense	\$	15,004
7110010	Public Transportation Passes	\$	8,000
7120010	Workers Compensation	\$	5,002
7150010	Pension Expense	\$	872,913
7270010	Computer Supplies	\$	1,500
7280010	Printing : Binding Expense	\$	2,000
7290010	Postage	\$	20,000
7300010	Office Supplies	\$	5,000
7300110	On Demand Office Supplies	\$	30,000
7342009	Dues Membership Subscription AE Only	\$	8,000
7380010	Program Activity Supplies	\$	3,000
7470010	Lubricants & Motor Fuels	\$	500
8010150	Legal Services	\$	75,000
8030010	Miscellaneous Professional Services	\$	60,000
8140050	Deed Fraud Investigation Expense	\$	255,000
8150010	Insurance and Bonds	\$	93,368
8150309	Indirect Cost Expense	\$	28,925
8170010	Miscellaneous Contractual Services	\$	1,753,761
8310160	Telephone Direct Charges	\$	89,638
8320070	Information Services Chargebacks	\$	414,621
8320080	Central Services Chargebacks	\$	568,370
8320120	Personnel Chargebacks	\$	222,190
8320130	Corporation Counsel Chargebacks	\$	241,273
8610030	Travel Conventions Conferences AE only	\$	30,000
8612010	Grnd Trans Parking Car Rent Gas	\$	15,000
9320010	Equipment Repair And Maintenance	\$	9,600
9330000	Vehicle Repair And Maintenance	\$	2,000
9420010	GASB87 Lease Space	\$	552,160
9610000	Miscellaneous Operating	\$	94,375
9810040	No Dep Cap Outlay Comp Equipment	\$	10,000
9860009	Other Equipment	\$	20,198
Total Register of Deeds Uses		\$	10,370,972

Treasurer

4020010	Current Property Taxes	\$	434,645,000
4020030	Principle Residence Exempt Fee	\$	60,000
4140010	MI Tax Tribunal Refunds	\$	(800,000)
4320010	Payment in Lieu of Taxes	\$	200,000
4340010	Trailer Dwelling Taxes	\$	130,000
4370010	Industrial Facilities Taxes	\$	1,400,000
4450010	Penalties Interest on Taxes	\$	25,000
5740020	MI Personal Property Tax Recovery	\$	24,794,000
6080090	Missing Legatee Service Revenue	\$	2,000
6280110	Certification of Taxes	\$	2,000
6280120	Deed Certification	\$	75,000
6530110	Internal Charges for Services	\$	80,000
6540010	Internal Cost Allocation Charges	\$	5,935,000
6650010	Interest On Investments AE only	\$	8,500,000
6750020	Miscellaneous Receipts	\$	600,000
Total Treasurer Sources		\$	475,648,000

7020010	Regular Salaries : Wages	\$	4,949,700
7020020	Retroactive Salaries	\$	200,000
7020050	Temporary Salaries : Wages	\$	600,000
7020080	Merit Bonus	\$	108,000
7022020	Holiday Premium	\$	15,000
7023010	Collective Bargaining Bonus	\$	51,950
7024010	Accumulated Sick Payout AE Only	\$	60,000
7030010	Overtime Wages	\$	100,000
7100010	FICA Expense	\$	473,126
7100020	Unemployment Insurance Expense	\$	25,738
7100030	Hospitalization Insurance	\$	882,073
7100040	Hospitalization Insurance Retiree	\$	37,917
7100050	Disability Insurance Expense	\$	20,078
7110010	Public Transportation Passes	\$	5,000
7120010	Workers Compensation	\$	706
7130010	Tuition Reimbursement	\$	5,600
7150010	Pension Expense	\$	1,152,784
7280010	Printing : Binding Expense	\$	45,000
7290010	Postage	\$	70,000

7300110	On Demand Office Supplies	\$	48,300
7342009	Dues Membership Subscription AE Only	\$	48,000
7380010	Program Activity Supplies	\$	30,200
8010150	Legal Services	\$	351,000
8030030	Pre Employment Physicals	\$	500
8150010	Insurance and Bonds	\$	104,529
8150309	Indirect Cost Expense	\$	26,067
8170010	Miscellaneous Contractual Services	\$	300,000
8170030	Document Shredding Services	\$	1,500
8310030	Buildings Direct Direct Charges	\$	106
8310160	Telephone Direct Charges	\$	100,569
8320060	Buildings Administration Chargeback	\$	2,071
8320070	Information Services Chargebacks	\$	465,185
8320080	Central Services Chargebacks	\$	302,525
8320120	Personnel Chargebacks	\$	233,207
8320130	Corporation Counsel Chargebacks	\$	252,775
8610030	Travel Conventions Conferences AE only	\$	35,000
8612010	Grnd Trans Parking Car Rent Gas	\$	35,000
9320010	Equipment Repair And Maintenance	\$	32,420
9420010	GASB87 Lease Space	\$	315,000
9430000	GASB96 Lease Software	\$	200,000
9620000	Tax Shortage Remittance	\$	5,000
9790000	Office Equip Furnishing	\$	84,500
9810010	No Dep Cap Outlay Software	\$	175,000
9810030	No Dep Cap Outlay Office Furniture	\$	30,000
9810040	No Dep Cap Outlay Comp Equipment	\$	10,000
Total Treasurer Uses		\$	11,991,126

Total General Government Functions	\$	626,708,060	\$	274,109,128

PUBLIC SAFETY FUNCTIONS

Homeland Security & Emergency Management

5290000	Federal Grant	\$	1,751,000
6270240	Repay Payback Recompense or Requite	\$	273,000
Total Homeland Security & Emergency Management Sources		\$	2,024,000

7020010	Regular Salaries : Wages	\$	616,493
7020050	Temporary Salaries : Wages	\$	387,360
7020080	Merit Bonus	\$	6,000
7023010	Collective Bargaining Bonus	\$	4,500
7030010	Overtime Wages	\$	5,000
7100010	FICA Expense	\$	75,380
7100020	Unemployment Insurance Expense	\$	3,003
7100030	Hospitalization Insurance	\$	102,835
7100050	Disability Insurance Expense	\$	2,342
7120010	Workers Compensation	\$	781
7150010	Pension Expense	\$	135,925
7300010	Office Supplies	\$	5,500
7300110	On Demand Office Supplies	\$	2,000
7301010	Reimbursable Supplies	\$	317,030
7342009	Dues Membership Subscription AE Only	\$	1,500
7380010	Program Activity Supplies	\$	15,365
7460010	Clothing Allowance	\$	6,000
7470010	Lubricants & Motor Fuels	\$	45,000
8010010	Miscellaneous Fees	\$	80,000
8030010	Miscellaneous Professional Services	\$	244,339
8150010	Insurance and Bonds	\$	12,199
8150309	Indirect Cost Expense	\$	21,221
8310090	Central Communication Direct Charge	\$	30,181
8310160	Telephone Direct Charges	\$	5,725
8320070	Information Services Chargebacks	\$	101,128
8320080	Central Services Chargebacks	\$	515,904
8320100	Central Service Indirect Chargeback	\$	27,406
8320106	MB Direct Charges Finance	\$	59,548
8320120	Personnel Chargebacks	\$	22,448
8320130	Corporation Counsel Chargebacks	\$	28,295
8610020	Travel Training	\$	24,457
8610030	Travel Conventions Conferences AE only	\$	55,765
8612010	Grnd Trans Parking Car Rent Gas	\$	10,500

9320010	Equipment Repair And Maintenance	\$	14,500
9330000	Vehicle Repair And Maintenance	\$	20,500
9420010	GASB87 Lease Space	\$	215,000
9420020	GASB87 Lease Equipment	\$	45,000
9610000	Miscellaneous Operating	\$	155,785
9710050	Cap Outlay Machinery Equipment AE only	\$	75,000
9710060	Cap Outlay Vehicles AE only	\$	80,000
9810040	No Dep Cap Outlay Comp Equipment	\$	10,000
9860009	Other Equipment	\$	585,000
Total Homeland Security & Emergency Management Uses		\$	4,171,915

Sheriff

5050010	Federal Grant Distracted Driving	\$	54,309
5290000	Federal Grant	\$	276,667
5430010	MI Grant Public Safety	\$	2,505,074
6010020	Contractual Police Services	\$	29,845,526
6030020	Inmate Boarding Local	\$	1,000,000
6200010	Sheriff Court Services Fees	\$	892,050
6220031	Permit Fee Concealed Pistol License : CPL	\$	5,000
6260040	Prisoner Transportation	\$	10,000
6270290	Traffic and Ordinance citations	\$	535,349
6324609	Misc Charges	\$	10,000
6530070	Police Services : Treasurer	\$	586,294
6530080	Police Services : Probate Court	\$	309,664
6530090	Police Services : Clerk	\$	340,623
6530100	Police Services : County Executive	\$	398,885
6530110	Internal Charges for Services	\$	1,553,514
6540010	Internal Cost Allocation Charges	\$	567,454
6730000	Other Revenue	\$	120,500
6750020	Miscellaneous Receipts	\$	87,348
Total Sheriff Sources		\$	39,098,257

7020010	Regular Salaries : Wages	\$	79,752,938
7020020	Retroactive Salaries	\$	3,500
7020040	Specialty Salaries	\$	50,500
7020050	Temporary Salaries : Wages	\$	3,829,780
7020080	Merit Bonus	\$	384,800
7021010	Shift Diff Afternoon : Night Shift	\$	197,750
7021020	Shift Diff Saturday : Sunday	\$	1,700
7022020	Holiday Premium	\$	233,700
7022030	Miscellaneous Premium	\$	13,900
7023010	Collective Bargaining Bonus	\$	1,011,170
7024010	Accumulated Sick Payout AE Only	\$	1,418,414
7030010	Overtime Wages	\$	7,893,044
7100010	FICA Expense	\$	7,849,159
7100020	Unemployment Insurance Expense	\$	414,225
7100030	Hospitalization Insurance	\$	14,184,953
7100040	Hospitalization Insurance Retiree	\$	61,088
7100050	Disability Insurance Expense	\$	323,078
7110010	Public Transportation Passes	\$	6,214
7120010	Workers Compensation	\$	1,796,804
7130010	Tuition Reimbursement	\$	5,700
7150010	Pension Expense	\$	18,883,699
7280010	Printing : Binding Expense	\$	7,000
7290010	Postage	\$	23,100
7300010	Office Supplies	\$	100
7300110	On Demand Office Supplies	\$	168,450
7330010	X Ray Supplies	\$	1,300
7340009	Special Response Team Supplies	\$	20,000
7342009	Dues Membership Subscription AE Only	\$	15,000
7380010	Program Activity Supplies	\$	55,953
7410010	Vehicle Supplies	\$	8,850
7440010	Clothing And Dry Goods	\$	442,629
7460010	Clothing Allowance	\$	557,560
7460020	Firearms Qualification Allowance	\$	284,980
7470010	Lubricants & Motor Fuels	\$	389,517
7500010	Food And Provisions	\$	6,000,000
7760010	Janitorial Supplies	\$	405,400
7770010	Property Repair Supplies	\$	460,000
8010050	Transcripts	\$	80,000

8010150	Legal Services	\$	255,000
8030010	Miscellaneous Professional Services	\$	5,010,000
8030020	Resident Outplacement Services	\$	355,000
8030030	Pre Employment Physicals	\$	65,385
8150010	Insurance and Bonds	\$	1,725,152
8150309	Indirect Cost Expense	\$	565,351
8151120	CJC Direct Building Chargeback	\$	15,439,135
8170010	Miscellaneous Contractual Services	\$	995,482
8170030	Document Shredding Services	\$	21,195
8170040	Trash Removal Services	\$	220,200
8170050	Snow Removal Services	\$	2,500
8170090	Pest Control	\$	14,000
8310030	Buildings Direct Direct Charges	\$	1,330,103
8310090	Central Communication Direct Charge	\$	2,769,048
8310160	Telephone Direct Charges	\$	361,384
8320060	Buildings Administration Chargeback	\$	5,179,941
8320070	Information Services Chargebacks	\$	6,287,620
8320080	Central Services Chargebacks	\$	4,855,380
8320106	MB Direct Charges Finance	\$	1,570,869
8320120	Personnel Chargebacks	\$	3,371,543
8320130	Corporation Counsel Chargebacks	\$	3,657,888
8320140	Human Relations Chargebacks	\$	68,383
8610030	Travel Conventions Conferences AE only	\$	79,752
8612010	Grnd Trans Parking Car Rent Gas	\$	14,000
9010010	Advertising	\$	500,000
9210010	Utilities : Gas	\$	266,400
9210020	Utilities : Steam	\$	133,400
9210040	Utilities : Water & Sewer	\$	173,500
9210050	Utilities : Electricity	\$	1,300,145
9320010	Equipment Repair And Maintenance	\$	80,000
9330000	Vehicle Repair And Maintenance	\$	454,232
9340009	Misc Maintenance And Inspection	\$	600
9410019	Building Rental	\$	72,506
9420010	GASB87 Lease Space	\$	5,576
9420020	GASB87 Lease Equipment	\$	4,500
9600010	In Service Training	\$	30,525
9610000	Miscellaneous Operating	\$	1,122,919
9810020	No Dep Cap Outlay Books	\$	312,000
9810040	No Dep Cap Outlay Comp Equipment	\$	9,195
9860009	Other Equipment	\$	778,023
Total Sheriff Office Uses		\$	206,693,787

TOTAL PUBLIC SAFETY FUNCTIONS	\$	41,122,257	\$	210,865,702

PUBLIC SERVICE FUNCTIONS

Public Services

6990010	Interfund Transfers In	\$	663,509
Total Public Services Sources		\$	663,509

8150132	Storm Water permit	\$	32,064
8150309	Indirect Cost Expense	\$	29,974
8320040	Public Works Support Chargeback	\$	2,878
8320080	Central Services Chargebacks	\$	17,745
8320106	MB Direct Charges Finance	\$	8,394
9580000	Drain Assessment Charged to Road Fund	\$	572,454
Total Public Services Uses		\$	663,509

TOTAL PUBLIC SERVICE FUNCTIONS	\$	663,509	\$	663,509

HEALTH & WELFARE FUNCTIONS

Health, Human & Veterans Services

4280010	Sales Tax Cigarettes	\$	2,603,000
4350030	Airport Parking Tax	\$	35,994,000
6260020	Autopsy Reports	\$	850,000
6270240	Repay Payback Recompense or Requite	\$	20,000
6530110	Internal Charges for Services	\$	3,581,737
6650010	Interest On Investments AE only	\$	15,000

6750020	Miscellaneous Receipts	\$	18,000
	Total Health, Human & Veterans Services Sources	\$	43,081,737
7020010	Regular Salaries : Wages	\$	4,681,508
7020050	Temporary Salaries : Wages	\$	50,000
7020080	Merit Bonus	\$	49,000
7022020	Holiday Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	36,569
7024010	Accumulated Sick Payout AE Only	\$	13,030
7030010	Overtime Wages	\$	5,536
7100010	FICA Expense	\$	370,732
7100020	Unemployment Insurance Expense	\$	24,205
7100030	Hospitalization Insurance	\$	838,692
7100040	Hospitalization Insurance Retiree	\$	21,691
7100050	Disability Insurance Expense	\$	18,927
7110010	Public Transportation Passes	\$	1,000
7120010	Workers Compensation	\$	13,056
7130010	Tuition Reimbursement	\$	12,500
7150010	Pension Expense	\$	1,087,072
7270110	Computer Software	\$	50,400
7280010	Printing : Binding Expense	\$	13,227
7290010	Postage	\$	18,500
7300010	Office Supplies	\$	12,000
7300110	On Demand Office Supplies	\$	51,300
7342009	Dues Membership Subscription AE Only	\$	29,200
7360010	Mich Assoc Of Counties	\$	309,000
7380010	Program Activity Supplies	\$	1,500
7460010	Clothing Allowance	\$	600
7760010	Janitorial Supplies	\$	30,000
8010010	Miscellaneous Fees	\$	3,000,000
8030010	Miscellaneous Professional Services	\$	15,128,832
8030030	Pre Employment Physicals	\$	2,000
8150010	Insurance and Bonds	\$	107,025
8150309	Indirect Cost Expense	\$	138,162
8170010	Miscellaneous Contractual Services	\$	2,203,122
8170030	Document Shredding Services	\$	3,000
8310030	Buildings Direct Direct Charges	\$	305,337
8310160	Telephone Direct Charges	\$	18,891
8320060	Buildings Administration Chargeback	\$	2,075,112
8320070	Information Services Chargebacks	\$	323,607
8320080	Central Services Chargebacks	\$	1,014,277
8320100	Central Service Indirect Chargeback	\$	187,685
8320106	MB Direct Charges Finance	\$	1,517,818
8320120	Personnel Chargebacks	\$	133,167
8320130	Corporation Counsel Chargebacks	\$	135,747
8320140	Human Relations Chargebacks	\$	68,383
8330010	Veterans Burials	\$	175,000
8610030	Travel Conventions Conferences AE only	\$	92,100
8610040	Ambulance and Taxi Cab Services	\$	12,000
8612010	Grnd Trans Parking Car Rent Gas	\$	41,600
9210050	Utilities : Electricity	\$	175,000
9320010	Equipment Repair And Maintenance	\$	130,000
9330000	Vehicle Repair And Maintenance	\$	10,000
9410019	Building Rental	\$	233,678
9420010	GASB87 Lease Space	\$	1,748,000
9590010	Contribution to Local Authority	\$	17,686,447
9600010	In Service Training	\$	20,000
9610000	Miscellaneous Operating	\$	128,590
9710060	Cap Outlay Vehicles AE only	\$	30,000
9790000	Office Equip Furnishing	\$	80,000
9810010	No Dep Cap Outlay Software	\$	10,000
9810040	No Dep Cap Outlay Comp Equipment	\$	30,000
9810050	No Dep Cap Outlay Machinery Equip	\$	56,000
9860009	Other Equipment	\$	150,000
9950010	Transfer Out	\$	18,153,766
	Total Health, Human & Veterans Services Uses	\$	73,068,591
	Senior Services		
7020010	Regular Salaries : Wages	\$	242,006
7023010	Collective Bargaining Bonus	\$	750

7100010	FICA Expense	\$	18,571
7100020	Unemployment Insurance Expense	\$	1,258
7100030	Hospitalization Insurance	\$	43,094
7100050	Disability Insurance Expense	\$	982
7120010	Workers Compensation	\$	240
7150010	Pension Expense	\$	56,961
7280010	Printing : Binding Expense	\$	200
7342009	Dues Membership Subscription AE Only	\$	2,200
8150010	Insurance and Bonds	\$	5,113
8150309	Indirect Cost Expense	\$	5,408
8310160	Telephone Direct Charges	\$	7,442
8320070	Information Services Chargebacks	\$	131,465
8320080	Central Services Chargebacks	\$	545,470
8320100	Central Service Indirect Chargeback	\$	52,866
8320106	MB Direct Charges Finance	\$	66,897
8320120	Personnel Chargebacks	\$	44,304
8320130	Corporation Counsel Chargebacks	\$	55,146
8610030	Travel Conventions Conferences AE only	\$	5,000
8612010	Grnd Trans Parking Car Rent Gas	\$	500
9610000	Miscellaneous Operating	\$	91,651
Total Senior Services Uses		\$	1,377,524

TOTAL HEALTH AND WELFARE FUNCTIONS	\$	43,081,737	\$	74,446,115

NON-DEPARTMENTAL FUNCTIONS

Non-Departmental

4033009	2015 Judgement Levy	\$	5,000
4350040	Convention Center Liquor Tax	\$	13,399,000
5470010	Court Equity	\$	11,735,000
5740010	MI Sales Tax	\$	69,040,000
5740030	MI Marijuana Excise Tax	\$	5,843,000
6100000	Property Transfer Tax	\$	7,309,000
6540010	Internal Cost Allocation Charges	\$	1,758,000
6650010	Interest On Investments AE only	\$	135,000
6670030	Equipment Rental	\$	197,000
6750020	Miscellaneous Receipts	\$	388,000
6990010	Interfund Transfers In	\$	10,000,000
Total Non-Departmental Sources		\$	119,809,000

7342009	Dues Membership Subscription AE Only	\$	255,000
7360010	Mich Assoc Of Counties	\$	61,732
8010010	Miscellaneous Fees	\$	1,411,100
8030010	Miscellaneous Professional Services	\$	3,750,000
8150309	Indirect Cost Expense	\$	74,017
8170010	Miscellaneous Contractual Services	\$	6,044,000
8310030	Buildings Direct Direct Charges	\$	12,198
8320060	Buildings Administration Chargeback	\$	112,121
8320080	Central Services Chargebacks	\$	3,275,269
8320106	MB Direct Charges Finance	\$	2,605,960
8320130	Corporation Counsel Chargebacks	\$	333,767
9111119	Liability Payments	\$	4,500,000
9410019	Building Rental	\$	1,368,506
9510110	Substance Abuse Program	\$	4,800,000
9510409	Naational Assoc Of Counties	\$	38,250
9520270	Grant To Western W.C.Spec Opra	\$	3,000,000
9520280	Grant To Davis Aerospace H.SC	\$	500,000
9610000	Miscellaneous Operating	\$	415,610
9690200	Contingency - Expenditure	\$	8,430,942
9950010	Transfer Out	\$	201,458,246
9960000	Paying Agent Fees	\$	8,000
9992860	Approp Tr Out Raise The Age	\$	382,466
9995750	Approp Tr Out Commissary	\$	1,148,201
Total Non-Departmental Uses		\$	243,985,385

TOTAL NON-DEPARTMENTAL FUNCTIONS	\$	119,809,000	\$	243,985,385

TOTAL GENERAL FUND (10110) SOURCES AND USES	\$	833,476,563	\$	833,476,563

SECTION 2. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Third Circuit Court Fund (10135):

Third Circuit Court			
5290000	Federal Grant	\$	3,502,875
5400010	Juv Court Officer Assitant Reimb	\$	198,500
5410010	Judges Salaries Reimbursement	\$	2,606,268
5410020	Other State Reimbursements	\$	1,037,000
5690010	State Grants	\$	1,360,052
6160010	Circuit Court Court Fees	\$	1,180,000
6160020	Court Revenue	\$	1,250,000
6160025	Court Costs Late Fees Court Rev	\$	170,000
6190209	Fines Late Fees	\$	10,000
6270270	Third Circuit Court Juvenile Attorney Fees	\$	3,300
6270275	Third Circuit Late Attorney Fees Criminal Div	\$	40,000
6270300	Court Collections	\$	1,000
6530110	Internal Charges for Services	\$	75,000
6750020	Miscellaneous Receipts	\$	6,000
6929999	Use of Fund Balance	\$	22,233,154
6990010	Interfund Transfers In	\$	92,271,683
Total Third Circuit Court Sources		\$	125,944,832
7020010	Regular Salaries : Wages	\$	25,452,084
7020020	Retroactive Salaries	\$	850
7020040	Specialty Salaries	\$	1,414,227
7020050	Temporary Salaries : Wages	\$	30,000
7021010	Shift Diff Afternoon : Night Shift	\$	4,000
7022010	Standby : On Call Premium	\$	400
7022020	Holiday Premium	\$	24,125
7023010	Collective Bargaining Bonus	\$	261,193
7024010	Accumulated Sick Payout AE Only	\$	189,633
7030010	Overtime Wages	\$	116,544
7100010	FICA Expense	\$	2,112,132
7100020	Unemployment Insurance Expense	\$	139,707
7100030	Hospitalization Insurance	\$	4,784,128
7100040	Hospitalization Insurance Retiree	\$	172,392
7100050	Disability Insurance Expense	\$	108,960
7110010	Public Transportation Passes	\$	7,500
7120010	Workers Compensation	\$	89,500
7130010	Tuition Reimbursement	\$	25,000
7150010	Pension Expense	\$	6,323,567
7270110	Computer Software	\$	750,000
7280010	Printing : Binding Expense	\$	83,000
7290010	Postage	\$	495,000
7300010	Office Supplies	\$	193,483
7342009	Dues Membership Subscription AE Only	\$	376,000
7470010	Lubricants & Motor Fuels	\$	2,000
8004990	Contra Misc Contractual	\$	28,053
8010050	Transcripts	\$	193,750
8010060	Transcripts District Court	\$	387,500
8010070	Transcripts Appeals	\$	703,125
8010150	Legal Services	\$	103,000
8010180	Attorney Indigent Juvenile	\$	745,100
8020010	Juror Fees	\$	2,000,000
8020020	Witness Fees	\$	15,000
8030010	Miscellaneous Professional Services	\$	312,450
8030030	Pre Employment Physicals	\$	15,000
8150010	Insurance and Bonds	\$	173,238
8150309	Indirect Cost Expense	\$	556,765
8151120	CJC Direct Building Chargeback	\$	3,530,271
8170010	Miscellaneous Contractual Services	\$	4,871,472
8170020	Janitorial Services	\$	953,000
8170130	Security Guards	\$	650,000
8310030	Buildings Direct Direct Charges	\$	924,998
8310110	WCSO : Protection Direct Charges	\$	21,622,558
8310120	WCCO : Court Clerks Direct Charges	\$	21,278,000
8310160	Telephone Direct Charges	\$	156,872
8320060	Buildings Administration Chargeback	\$	8,629,750

8320080	Central Services Chargebacks	\$	3,699,108
8320106	MB Direct Charges Finance	\$	419,314
8320120	Personnel Chargebacks	\$	343,538
8511009	Cellular Phone Service	\$	26,600
8610030	Travel Conventions Conferences AE only	\$	283,892
8612010	Grnd Trans Parking Car Rent Gas	\$	229,566
9010010	Advertising	\$	100,500
9110020	WC 3CC Insurance and Bonds	\$	267,000
9210040	Utilities : Water & Sewer	\$	62,000
9210050	Utilities : Electricity	\$	250,000
9210090	County Data Circuits	\$	252,750
9310000	Building Repairs : Maintenance	\$	515,000
9320010	Equipment Repair And Maintenance	\$	2,470,609
9420010	GASB87 Lease Space	\$	3,201,161
9420020	GASB87 Lease Equipment	\$	151,000
9530120	Grant To Child Care Fund	\$	1,027,167
9610000	Miscellaneous Operating	\$	271,600
9790000	Office Equip Furnishing	\$	145,000
9810030	No Dep Cap Outlay Office Furniture	\$	230,000
9810040	No Dep Cap Outlay Comp Equipment	\$	300,000
9860009	Other Equipment	\$	652,000
9950010	Transfer Out	\$	41,700
Total Third Circuit Court Uses		\$	125,944,832
TOTAL THIRD CIRCUIT COURT FUND (10135) SOURCES AND USES		\$	125,944,832
		\$	125,944,832

SECTION 3. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Probate Court Fund (10138):

Probate Court			
5410010	Judges Salaries Reimbursement	\$	1,590,406
6170010	Probate Court Fees	\$	940,000
6270120	Reimbursement : Other	\$	33,000
6270300	Court Collections	\$	80,000
6540010	Internal Cost Allocation Charges	\$	6,000
6750020	Miscellaneous Receipts	\$	3,000
6929999	Use of Fund Balance	\$	1,114,741
6990010	Interfund Transfers In	\$	9,559,615
Total Probate Court Sources		\$	13,326,762
7020010	Regular Salaries : Wages	\$	5,980,464
7022020	Holiday Premium	\$	17,000
7023010	Collective Bargaining Bonus	\$	57,275
7024010	Accumulated Sick Payout AE Only	\$	34,000
7030010	Overtime Wages	\$	70,000
7100010	FICA Expense	\$	476,498
7100020	Unemployment Insurance Expense	\$	31,098
7100030	Hospitalization Insurance	\$	1,064,951
7100040	Hospitalization Insurance Retiree	\$	58,478
7100050	Disability Insurance Expense	\$	24,255
7110010	Public Transportation Passes	\$	2,000
7120010	Workers Compensation	\$	8,084
7130010	Tuition Reimbursement	\$	5,000
7150010	Pension Expense	\$	1,407,632
7280010	Printing : Binding Expense	\$	10,000
7290010	Postage	\$	60,000
7300010	Office Supplies	\$	22,000
7300110	On Demand Office Supplies	\$	5,000
7342009	Dues Membership Subscription AE Only	\$	12,000
7380010	Program Activity Supplies	\$	8,000
8010020	Court Filing Fees	\$	32,381
8010080	Medical Dental Psychological	\$	60,000
8010180	Attorney Indigent Juvenile	\$	1,100,000
8030010	Miscellaneous Professional Services	\$	105,000
8030030	Pre Employment Physicals	\$	2,000
8150010	Insurance and Bonds	\$	87,391
8150309	Indirect Cost Expense	\$	65,820
8170010	Miscellaneous Contractual Services	\$	238,800

8310110	WCSO : Protection Direct Charges	\$	309,664
8310160	Telephone Direct Charges	\$	45,803
8320080	Central Services Chargebacks	\$	496,792
8320106	MB Direct Charges Finance	\$	40,508
8320120	Personnel Chargebacks	\$	118,471
8320140	Human Relations Chargebacks	\$	203,765
8610030	Travel Conventions Conferences AE only	\$	15,000
8612010	Grnd Trans Parking Car Rent Gas	\$	27,000
9010010	Advertising	\$	2,000
9110040	Insurance Expense	\$	13,500
9320010	Equipment Repair And Maintenance	\$	198,300
9420010	GASB87 Lease Space	\$	691,216
9420020	GASB87 Lease Equipment	\$	10,000
9430000	GASB96 Lease Software	\$	55,000
9600010	In Service Training	\$	2,000
9610000	Miscellaneous Operating	\$	31,000
9810020	No Dep Cap Outlay Books	\$	19,000
9860009	Other Equipment	\$	2,616
	Total Probate Court Uses	\$	13,326,762
TOTAL PROBATE COURT FUND (10138) SOURCES AND USES		\$	13,326,762
		\$	13,326,762

SECTION 4. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the County Road Fund (20101):

Public Services		
5110250	Fed Aid to Urban Prog	\$ 19,870,000
5110300	Fed Aid to Urban Prog Fringe Reimb	\$ 120,000
5460020	MI Grant Trans Economic Development	\$ 8,425,000
5460030	Trunkline Road Maint	\$ 10,500,000
5460040	Trunkline Bridge Pumphouse Maint	\$ 2,000,000
5460050	Trunkline Special Work Auth	\$ 20,000
5460060	Traffic Signal Maintenance	\$ 400,000
5460070	Trunkline Maint Benefits Reimb	\$ 4,000,000
5460080	Trunkline Maint Overhead Reimb	\$ 4,500,000
5460090	MDOT Audit Adjustments	\$ (1,000,000)
5460110	MI Shared Tax Primary Roads	\$ 138,148,000
5460120	MI Shared Tax Local Roads	\$ 19,076,000
5460130	MI Shared Tax Engineering	\$ 10,000
5460140	MI Shared Tax Primary Urban Roads	\$ 16,777,000
5460150	MI Shared Tax Local : Urban Roads	\$ 3,092,000
5488000	State Grant PA 119	\$ 10,000,000
5830010	Contract Primary Road Construction	\$ 4,733,000
5830020	Contract Local Road Maint	\$ 40,000
6280060	Construction Permit Processing Fee	\$ 70,000
6280080	Permit Plan Recovery	\$ 600,000
6280090	Perm Fee Transprtn Permit	\$ 50,000
6280100	Misc Permit Inspection Fee	\$ 150,000
6310010	Applied Charges Overhead General	\$ 600,000
6310020	Miscellaneous Service Charges	\$ 7,000
6320010	Charges for Services Airport Auth	\$ 50,000
6530060	Charges for Services to Parks	\$ 80,000
6530120	Vehicle Repair Maintenance	\$ 500,000
6530130	Stores Requisitions	\$ 500,000
6530140	Cost of Goods Sold	\$ (175,000)
6540010	Internal Cost Allocation Charges	\$ 40,000
6650010	Interest On Investments AE only	\$ 8,500,000
6670020	Building Land Rental	\$ 265,000
6670030	Equipment Rental	\$ 200,000
6730010	Sale Materials Supplies Assets	\$ 25,000
6730030	Equipment Disposal Proceeds	\$ 200,000
6750020	Miscellaneous Receipts	\$ 471,000
6750460	Contribution Maint Local Road	\$ 300,000
6750470	Contribution Maint Primary Road	\$ 283,000
6760700	Reimb or Finge Benefits	\$ 450,000
6760910	Reimb Insurance Proceeds	\$ 5,000
6929999	Use of Fund Balance	\$ 50,646,787
	Total Public Services Sources	\$ 304,528,787

7020010	Regular Salaries : Wages	\$	37,529,128
7020020	Retroactive Salaries	\$	35,000
7020050	Temporary Salaries : Wages	\$	692,000
7020080	Merit Bonus	\$	1,070,000
7021010	Shift Diff Afternoon : Night Shift	\$	45,800
7021020	Shift Diff Saturday : Sunday	\$	12,000
7022020	Holiday Premium	\$	324,500
7022030	Miscellaneous Premium	\$	68,300
7023010	Collective Bargaining Bonus	\$	524,000
7024010	Accumulated Sick Payout AE Only	\$	130,000
7030010	Overtime Wages	\$	5,452,895
7100010	FICA Expense	\$	3,768,468
7100020	Unemployment Insurance Expense	\$	195,151
7100030	Hospitalization Insurance	\$	6,682,873
7100040	Hospitalization Insurance Retiree	\$	702,496
7100050	Disability Insurance Expense	\$	152,209
7110010	Public Transportation Passes	\$	1,000
7120010	Workers Compensation	\$	612,891
7130010	Tuition Reimbursement	\$	248,000
7150010	Pension Expense	\$	8,833,292
7270010	Computer Supplies	\$	1,425
7270110	Computer Software	\$	4,000
7280010	Printing : Binding Expense	\$	5,500
7290010	Postage	\$	8,035
7300010	Office Supplies	\$	26,450
7300110	On Demand Office Supplies	\$	43,000
7340000	Equip Exp Direct	\$	20,100
7342009	Dues Membership Subscription AE Only	\$	111,000
7380010	Program Activity Supplies	\$	354,000
7410010	Vehicle Supplies	\$	335,400
7410110	Materials Parts And Shop Equipment	\$	81,000
7410120	Tires And Tubes Supplies	\$	200,125
7410130	Vehicle Batteries	\$	65,025
7440010	Clothing And Dry Goods	\$	290,000
7450010	Parts And Other Equipment	\$	2,651,000
7470010	Lubricants & Motor Fuels	\$	1,770,300
7600010	Bulk Chemicals	\$	5,500
7610010	Medical Supplies	\$	5,000
7760010	Janitorial Supplies	\$	150,000
7770010	Property Repair Supplies	\$	267,500
7770110	Small Tools	\$	78,500
7780010	Road And Appurtenances Supplies	\$	25,004,500
7780110	Agricultural And Landscape Supplies	\$	5,100
7780120	Material Handling Adjustment	\$	(4,000,000)
8010010	Miscellaneous Fees	\$	37,500
8010040	Agency Fees and Services	\$	974,873
8010050	Transcripts	\$	50,000
8010090	Engineering/Laboratory Services	\$	4,008,000
8010140	Appraisal Fees	\$	2,500
8010150	Legal Services	\$	150,000
8030010	Miscellaneous Professional Services	\$	5,000
8030030	Pre Employment Physicals	\$	30,000
8150010	Insurance and Bonds	\$	838,590
8150309	Indirect Cost Expense	\$	1,021,017
8170010	Miscellaneous Contractual Services	\$	35,825,000
8170020	Janitorial Services	\$	2,500
8170025	Facility Maintaince Cost	\$	9,000,000
8170090	Pest Control	\$	1,400
8170105	Grant Match	\$	3,000,000
8180010	Township Paving Program	\$	7,000,000
8180250	Canton Plymouth Special Proj	\$	1,300,000
8310030	Buildings Direct Direct Charges	\$	2,507
8310100	Procurement Human Relations Direct	\$	123,560
8310160	Telephone Direct Charges	\$	182,064
8310180	Human Resources Direct Charges	\$	105,217
8320060	Buildings Administration Chargeback	\$	39,821
8320070	Information Services Chargebacks	\$	3,215,845
8320080	Central Services Chargebacks	\$	5,224,106
8320100	Central Service Indirect Chargeback	\$	1,944,734

8320106	MB Direct Charges Finance	\$	2,928,545
8320120	Personnel Chargebacks	\$	1,375,959
8320130	Corporation Counsel Chargebacks	\$	1,750,312
8610030	Travel Conventions Conferences AE only	\$	202,000
8612010	Grnd Trans Parking Car Rent Gas	\$	78,600
8621009	Freight Expense	\$	1,200
9110040	Insurance Expense	\$	75,000
9110959	Cntrl Communications Cost	\$	20,000
9111119	Liability Payments	\$	550,000
9210010	Utilities : Gas	\$	525,000
9210040	Utilities : Water & Sewer	\$	4,012,000
9210050	Utilities : Electricity	\$	2,065,000
9310000	Building Repairs : Maintenance	\$	5,000
9310010	Maint Repair Roads Appurtenance	\$	650,000
9310030	Maint Repair Office Equipment	\$	7,000
9320010	Equipment Repair And Maintenance	\$	135,000
9330000	Vehicle Repair And Maintenance	\$	2,000,000
9340009	Misc Maintenance And Inspection	\$	2,000
9420010	GASB87 Lease Space	\$	410,340
9420020	GASB87 Lease Equipment	\$	1,110,000
9510009	S.E. Mich Council of Gov	\$	450,000
9590010	Contribution to Local Authority	\$	400,000
9600010	In Service Training	\$	10,000
9620020	Inventory Adjustment	\$	500,000
9630050	Property Taxes	\$	75,000
9710010	Capital Outlay AE only	\$	2,202,125
9710070	Cap Outlay Heavy Equipment AE only	\$	9,000,000
9710080	Cap Outlay Laboratory Equipment AE only	\$	60,000
9710090	Roads Engineering AE only : CIP	\$	50,000,000
9710100	Road Construction Contracts AE only : CIP	\$	50,000,000
9760000	Building Additions Imp	\$	1,500,000
9790000	Office Equip Furnishing	\$	1,540,000
9810010	No Dep Cap Outlay Software	\$	175,000
9810020	No Dep Cap Outlay Books	\$	3,000
9810030	No Dep Cap Outlay Office Furniture	\$	352,000
9810040	No Dep Cap Outlay Comp Equipment	\$	248,500
9860009	Other Equipment	\$	800,000
9990101	Residual Equity Transfers	\$	663,509
Total Public Services Uses		\$	304,528,787
TOTAL COUNTY ROAD FUND (20101) SOURCES AND USES		\$	304,528,787
		\$	304,528,787

SECTION 5. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the County Parks Fund (20801):

Public Services			
4020010	Current Property Taxes	\$	13,986,000
4780010	Park Permits	\$	130,000
5740020	MI Personal Property Tax Recovery	\$	1,090,000
6010040	Other Revenue Crosswinds Maintenance WCAA	\$	350,000
6260100	Utility Reforestation	\$	282,000
6430020	Concession Revenue	\$	90,000
6510010	Admission : Light Festival	\$	230,000
6510020	Admission : Water Park	\$	250,000
6510030	Admission : Jazz Festival	\$	35,000
6510040	Admission : Dog Park	\$	3,000
6510050	Admission : Nankin Interpretive	\$	7,000
6510060	Admission : Crosswinds Interpretive	\$	8,000
6530110	Internal Charges for Services	\$	850,000
6650010	Interest On Investments AE only	\$	1,100,000
6670020	Building Land Rental	\$	35,000
6730030	Equipment Disposal Proceeds	\$	20,000
6750020	Miscellaneous Receipts	\$	250,000
6929999	Use of Fund Balance	\$	5,294,803
6990010	Interfund Transfers In	\$	2,500,000
6990910	INTRAFund Transfers In	\$	157,590
Total Public Services Sources		\$	26,668,393

7020010	Regular Salaries : Wages	\$	4,820,791
7020050	Temporary Salaries : Wages	\$	100,000
7020080	Merit Bonus	\$	148,000
7021010	Shift Diff Afternoon : Night Shift	\$	12,000
7021020	Shift Diff Saturday : Sunday	\$	10,000
7022020	Holiday Premium	\$	45,000
7022030	Miscellaneous Premium	\$	3,000
7023010	Collective Bargaining Bonus	\$	67,600
7030010	Overtime Wages	\$	602,500
7100010	FICA Expense	\$	429,271
7100020	Unemployment Insurance Expense	\$	25,068
7100030	Hospitalization Insurance	\$	858,446
7100040	Hospitalization Insurance Retiree	\$	90,906
7100050	Disability Insurance Expense	\$	19,552
7120010	Workers Compensation	\$	74,093
7130010	Tuition Reimbursement	\$	10,189
7150010	Pension Expense	\$	1,134,678
7270010	Computer Supplies	\$	100
7270110	Computer Software	\$	14,000
7280010	Printing : Binding Expense	\$	50,000
7290010	Postage	\$	500
7300010	Office Supplies	\$	5,500
7300110	On Demand Office Supplies	\$	3,000
7342009	Dues Membership Subscription AE Only	\$	4,000
7380010	Program Activity Supplies	\$	188,500
7380110	Misc Supplies	\$	50,000
7410010	Vehicle Supplies	\$	1,000
7410110	Materials Parts And Shop Equipment	\$	2,500
7440010	Clothing And Dry Goods	\$	60,000
7450010	Parts And Other Equipment	\$	10,000
7470010	Lubricants & Motor Fuels	\$	255,000
7610010	Medical Supplies	\$	100
7760010	Janitorial Supplies	\$	80,000
7770010	Property Repair Supplies	\$	2,000
7770110	Small Tools	\$	16,000
7780010	Road And Appurtenances Supplies	\$	9,000
7780110	Agricultural And Landscape Supplies	\$	12,000
8010040	Agency Fees and Services	\$	145,022
8010150	Legal Services	\$	10,000
8030010	Miscellaneous Professional Services	\$	1,250,000
8150010	Insurance and Bonds	\$	228,754
8150309	Indirect Cost Expense	\$	167,717
8152100	DPS Administration	\$	287,053
8170004	Hines Park Basketball Court	\$	100,000
8170010	Miscellaneous Contractual Services	\$	5,150,519
8170020	Janitorial Services	\$	45,000
8170040	Trash Removal Services	\$	26,000
8170090	Pest Control	\$	3,000
8310030	Buildings Direct Direct Charges	\$	3,776
8310070	Equipment Pool Direct Charges	\$	409,211
8310110	WCSO : Protection Direct Charges	\$	837,214
8310150	Skilled Trades Direct Charges	\$	225,000
8310160	Telephone Direct Charges	\$	29,200
8310180	Human Resources Direct Charges	\$	12,152
8320060	Buildings Administration Chargeback	\$	59,334
8320070	Information Services Chargebacks	\$	515,749
8320080	Central Services Chargebacks	\$	1,137,303
8320100	Central Service Indirect Chargeback	\$	363,302
8320120	Personnel Chargebacks	\$	258,893
8320130	Corporation Counsel Chargebacks	\$	325,677
8320140	Human Relations Chargebacks	\$	177,686
8610030	Travel Conventions Conferences AE only	\$	10,000
8612010	Grnd Trans Parking Car Rent Gas	\$	1,851
9010010	Advertising	\$	15,000
9210010	Utilities : Gas	\$	84,681
9210040	Utilities : Water & Sewer	\$	100,000
9210050	Utilities : Electricity	\$	300,000
9310000	Building Repairs : Maintenance	\$	400
9320010	Equipment Repair And Maintenance	\$	25,000
9420030	Equipment Rental	\$	195,000

9420100	Lease Payments : Equipment Rental	\$	197,015
9710050	Cap Outlay Machinery Equipment AE only	\$	700,000
9760000	Building Additions Imp	\$	1,000,000
9782500	Cap Outlay Infrastructure CIP	\$	2,900,000
9950020	INTRAFund Transfers Out	\$	157,590
Total Public Services Uses		\$	26,668,393

TOTAL COUNTY PARKS FUND (20801) SOURCES AND USES	\$	26,668,393	\$	26,668,393

SECTION 6. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Public Health Fund (22101):

Health, Human & Veterans Services			
5160010	Federal Grant Health	\$	1,018,000
5290000	Federal Grant	\$	10,136,375
5550010	MI Dept Public Health	\$	268,473
5550020	MI Dept Public Health Cost Share	\$	6,456,000
5690010	State Grants	\$	563,000
5810020	Local Unit Grants Mental Health	\$	5,500,000
6100010	Health Inspection Fees	\$	1,609,000
6220109	Plan Review Fee Construction Permit	\$	214,000
6270150	Medicaid Services Revenue	\$	80,000
6280100	Misc Permit Inspection Fee	\$	80,000
6310010	Applied Charges Overhead General	\$	402,000
6540010	Internal Cost Allocation Charges	\$	8,583,758
6740010	Donations Private Contributions	\$	11,000
6750020	Miscellaneous Receipts	\$	34,000
6929999	Use of Fund Balance	\$	23,255,723
6990010	Interfund Transfers In	\$	21,356,433
Total Health, Human & Veterans Services Sources		\$	79,567,762
7020010	Regular Salaries : Wages	\$	10,166,897
7020020	Retroactive Salaries	\$	10,000
7020050	Temporary Salaries : Wages	\$	488,675
7020080	Merit Bonus	\$	240,817
7021010	Shift Diff Afternoon : Night Shift	\$	3,000
7022010	Standby : On Call Premium	\$	15,000
7022020	Holiday Premium	\$	3,700
7023010	Collective Bargaining Bonus	\$	106,096
7024010	Accumulated Sick Payout AE Only	\$	5,100
7030010	Overtime Wages	\$	75,300
7100010	FICA Expense	\$	855,184
7100020	Unemployment Insurance Expense	\$	52,395
7100030	Hospitalization Insurance	\$	1,798,475
7100040	Hospitalization Insurance Retiree	\$	71,503
7100050	Disability Insurance Expense	\$	40,731
7120010	Workers Compensation	\$	66,254
7130010	Tuition Reimbursement	\$	9,200
7150010	Pension Expense	\$	2,376,685
7270110	Computer Software	\$	144,816
7280010	Printing : Binding Expense	\$	22,400
7290010	Postage	\$	15,300
7300010	Office Supplies	\$	13,830
7300110	On Demand Office Supplies	\$	46,000
7342009	Dues Membership Subscription AE Only	\$	20,500
7380010	Program Activity Supplies	\$	85,491
7460010	Clothing Allowance	\$	300
7470010	Lubricants & Motor Fuels	\$	3,000
7490010	Laundry	\$	5,000
7610010	Medical Supplies	\$	54,451
7630010	Drugs and Pharmaceuticals	\$	734,000
7760010	Janitorial Supplies	\$	2,000
8010010	Miscellaneous Fees	\$	31,000
8010080	Medical Dental Psychological	\$	385,000
8010090	Engineering/Laboratory Services	\$	17,000
8010130	Security Custodian Services	\$	6,500
8030010	Miscellaneous Professional Services	\$	5,580,927
8030030	Pre Employment Physicals	\$	5,000

8150010	Insurance and Bonds	\$	208,410
8150309	Indirect Cost Expense	\$	285,090
8153109	Health Administration Chargebacks	\$	6,838,279
8153409	Gdc Overhead	\$	359,543
8153450	Clinical Services Overhead	\$	674,800
8153550	Clinical Services Admin	\$	144,708
8170010	Miscellaneous Contractual Services	\$	35,062,484
8170030	Document Shredding Services	\$	4,550
8170050	Snow Removal Services	\$	12,500
8170100	Indigent In Patient Hospitalization	\$	2,000
8310030	Buildings Direct Direct Charges	\$	172,035
8310160	Telephone Direct Charges	\$	53,817
8320060	Buildings Administration Chargeback	\$	1,063,160
8320070	Information Services Chargebacks	\$	950,596
8320080	Central Services Chargebacks	\$	4,017,812
8320100	Central Service Indirect Chargeback	\$	570,578
8320120	Personnel Chargebacks	\$	475,719
8320130	Corporation Counsel Chargebacks	\$	509,398
8320160	Env Health Overhead Chargebacks	\$	401,991
8320170	Clinic Overhead Chargebacks	\$	822,723
8320190	Clinical Administration Chargebacks	\$	1,938,530
8610030	Travel Conventions Conferences AE only	\$	100,800
8610040	Ambulance and Taxi Cab Services	\$	500
8612010	Grnd Trans Parking Car Rent Gas	\$	262,922
9010010	Advertising	\$	84,682
9210010	Utilities : Gas	\$	64,000
9210040	Utilities : Water & Sewer	\$	21,500
9210050	Utilities : Electricity	\$	135,241
9320010	Equipment Repair And Maintenance	\$	46,113
9330000	Vehicle Repair And Maintenance	\$	5,000
9420010	GASB87 Lease Space	\$	271,766
9420020	GASB87 Lease Equipment	\$	4,167
9610000	Miscellaneous Operating	\$	276,228
9710050	Cap Outlay Machinery Equipment AE only	\$	35,374
9760000	Building Additions Imp	\$	14,184
9790000	Office Equip Furnishing	\$	5,000
9810010	No Dep Cap Outlay Software	\$	11,785
9810020	No Dep Cap Outlay Books	\$	9,000
9810040	No Dep Cap Outlay Comp Equipment	\$	39,000
9810050	No Dep Cap Outlay Machinery Equip	\$	54,250
Total Health, Human & Veterans Services Uses		\$	79,567,762
TOTAL PUBLIC HEALTH FUND (22101) SOURCES AND USES		\$	79,567,762

SECTION 7. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Nutrition Fund (22301):

Senior Services			
5290000	Federal Grant	\$	2,272,000
5550010	MI Dept Public Health	\$	1,060,000
6740010	Donations Private Contributions	\$	250,000
6929999	Use of Fund Balance	\$	941,806
6990010	Interfund Transfers In	\$	2,028,831
Total Senior Services Sources		\$	6,552,637
7020010	Regular Salaries : Wages	\$	482,995
7020050	Temporary Salaries : Wages	\$	600,000
7020080	Merit Bonus	\$	12,000
7022020	Holiday Premium	\$	1,000
7023010	Collective Bargaining Bonus	\$	5,650
7024010	Accumulated Sick Payout AE Only	\$	7,000
7030010	Overtime Wages	\$	76,000
7100010	FICA Expense	\$	96,439
7100020	Unemployment Insurance Expense	\$	2,512
7100030	Hospitalization Insurance	\$	86,008
7100040	Hospitalization Insurance Retiree	\$	1,594
7100050	Disability Insurance Expense	\$	1,959
7120010	Workers Compensation	\$	479

7150010	Pension Expense	\$	113,683
7280010	Printing : Binding Expense	\$	7,000
7290010	Postage	\$	7,000
7300010	Office Supplies	\$	500
7300110	On Demand Office Supplies	\$	8,000
7380010	Program Activity Supplies	\$	500
7420010	7420010 - Kitchen Supplies	\$	5,000
7500010	Food And Provisions	\$	400,000
8150010	Insurance and Bonds	\$	10,204
8150309	Indirect Cost Expense	\$	28,608
8170010	Miscellaneous Contractual Services	\$	4,260,006
8170020	Janitorial Services	\$	5,000
8170030	Document Shredding Services	\$	2,000
8612010	Grnd Trans Parking Car Rent Gas	\$	150,000
9210010	Utilities : Gas	\$	2,500
9210040	Utilities : Water & Sewer	\$	1,500
9210050	Utilities : Electricity	\$	6,500
9310030	Maint Repair Office Equipment	\$	15,000
9420010	GASB87 Lease Space	\$	36,000
9610000	Miscellaneous Operating	\$	115,000
9810040	No Dep Cap Outlay Comp Equipment	\$	2,500
9810050	No Dep Cap Outlay Machinery Equip	\$	2,500
	Total Senior Services Uses	\$	6,552,637
TOTAL NUTRITION FUND (22301) SOURCES AND USES		\$	6,552,637
		\$	6,552,637

SECTION 8. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Water Quality Fund (22801):

Public Services			
6530050	Water Shed Charges for Services	\$	200,000
6530110	Internal Charges for Services	\$	1,336,762
	Total Public Services Sources	\$	1,536,762
7020010	Regular Salaries : Wages	\$	471,196
7020080	Merit Bonus	\$	12,000
7023010	Collective Bargaining Bonus	\$	6,500
7024010	Accumulated Sick Payout AE Only	\$	10,000
7030010	Overtime Wages	\$	4,000
7100010	FICA Expense	\$	38,839
7100020	Unemployment Insurance Expense	\$	2,450
7100030	Hospitalization Insurance	\$	83,907
7100040	Hospitalization Insurance Retiree	\$	6,047
7100050	Disability Insurance Expense	\$	1,911
7120010	Workers Compensation	\$	9,519
7150010	Pension Expense	\$	110,906
7280010	Printing : Binding Expense	\$	2,000
7290010	Postage	\$	500
7300110	On Demand Office Supplies	\$	3,000
7342009	Dues Membership Subscription AE Only	\$	53,500
7380010	Program Activity Supplies	\$	500
7440010	Clothing And Dry Goods	\$	1,000
7470010	Lubricants & Motor Fuels	\$	500
7770110	Small Tools	\$	299
8010010	Miscellaneous Fees	\$	5,000
8010090	Engineering/Laboratory Services	\$	32,000
8010150	Legal Services	\$	4,000
8150010	Insurance and Bonds	\$	10,824
8150309	Indirect Cost Expense	\$	8,642
8170010	Miscellaneous Contractual Services	\$	2,000
8170020	Janitorial Services	\$	3,500
8310160	Telephone Direct Charges	\$	1,145
8320050	Environment Admin Chargeback	\$	417,352
8320070	Information Services Chargebacks	\$	20,226
8320080	Central Services Chargebacks	\$	45,814
8320100	Central Service Indirect Chargeback	\$	12,796
8320106	MB Direct Charges Finance	\$	23,487
8320120	Personnel Chargebacks	\$	10,584

8320130	Corporation Counsel Chargebacks	\$	13,907
8610030	Travel Conventions Conferences AE only	\$	11,000
8612010	Grnd Trans Parking Car Rent Gas	\$	15,000
9210010	Utilities : Gas	\$	1,483
9210040	Utilities : Water & Sewer	\$	549
9210050	Utilities : Electricity	\$	3,379
9310000	Building Repairs : Maintenance	\$	500
9320010	Equipment Repair And Maintenance	\$	1,500
9330000	Vehicle Repair And Maintenance	\$	1,000
9420010	GASB87 Lease Space	\$	70,000
9790000	Office Equip Furnishing	\$	500
9810040	No Dep Cap Outlay Comp Equipment	\$	2,000
Total Public Services Uses		\$	1,536,762
TOTAL WATER QUALITY FUND (22801) SOURCES AND USES		\$	1,536,762

SECTION 9. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Friend of the Court Fund (21535):

Third Circuit Court			
5290000	Federal Grant	\$	29,936,478
5690010	State Grants	\$	1,486,772
6090060	Blood Tests	\$	2,700
6090061	Family Counseling	\$	101,445
6240010	Service Fees Friend of the Court	\$	2,154,845
6240020	Mediation Fees Friend of the Court	\$	406,960
6240030	Processing Fees Friend of the Court	\$	250,000
6730000	Other Revenue	\$	500,000
6750020	Miscellaneous Receipts	\$	18,000
6929999	Use of Fund Balance	\$	9,976,397
6990010	Interfund Transfers In	\$	6,751,664
Total Third Circuit Court Sources		\$	51,585,261
7020010	Regular Salaries : Wages	\$	24,151,873
7022030	Miscellaneous Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	262,719
7024010	Accumulated Sick Payout AE Only	\$	245,000
7030010	Overtime Wages	\$	700,000
7100010	FICA Expense	\$	1,993,942
7100020	Unemployment Insurance Expense	\$	125,589
7100030	Hospitalization Insurance	\$	4,300,761
7100040	Hospitalization Insurance Retiree	\$	388,775
7100050	Disability Insurance Expense	\$	97,956
7110010	Public Transportation Passes	\$	6,500
7120010	Workers Compensation	\$	56,926
7130010	Tuition Reimbursement	\$	55,000
7150010	Pension Expense	\$	5,684,666
7280010	Printing : Binding Expense	\$	26,000
7290010	Postage	\$	215,000
7300010	Office Supplies	\$	75,000
7342009	Dues Membership Subscription AE Only	\$	132,205
8030010	Miscellaneous Professional Services	\$	2,190,948
8150010	Insurance and Bonds	\$	508,798
8150309	Indirect Cost Expense	\$	131,199
8170010	Miscellaneous Contractual Services	\$	1,347,590
8170130	Security Guards	\$	250,000
8310030	Buildings Direct Direct Charges	\$	3,816
8310110	WC SO : Protection Direct Charges	\$	2,868,147
8310160	Telephone Direct Charges	\$	77,292
8320060	Buildings Administration Chargeback	\$	506
8320080	Central Services Chargebacks	\$	1,211,896
8320120	Personnel Chargebacks	\$	179,095
8511009	Cellular Phone Service	\$	13,075
8610030	Travel Conventions Conferences AE only	\$	77,100
8612010	Grnd Trans Parking Car Rent Gas	\$	32,000
9110020	WC 3CC Insurance and Bonds	\$	73,191
9210050	Utilities : Electricity	\$	200,000
9310000	Building Repairs : Maintenance	\$	225,000

9320010	Equipment Repair And Maintenance	\$	165,000
9420010	Lease Space	\$	3,129,196
9420020	GASB87 Lease Equipment	\$	67,000
9500100	Miscellaneous Other Charges	\$	75,000
9610000	Miscellaneous Operating	\$	5,000
9790000	Office Equip Furnishing	\$	127,000
9810030	No Dep Cap Outlay Office Furniture	\$	37,000
9810040	No Dep Cap Outlay Comp Equipment	\$	36,000
9860009	Other Equipment	\$	31,500
	Total Third Circuit Court Uses	\$	51,585,261
TOTAL FRIEND OF THE COURT FUND (21535) SOURCES AND USES		\$	51,585,261
		\$	51,585,261

SECTION 10. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Economic Development Fund (25101):

Economic Development			
5180000	Program Revenue	\$	10,975
5290000	Federal Grant	\$	10,784,618
5290230	Federal Grant PY 2023	\$	416,340
5290240	Federal Grant PY 2024	\$	102,114
5290280	Federal Grant PY 2022	\$	250,000
	Total Economic Development Sources	\$	11,564,047
7020010	7020010 - Regular Salaries : Wages	\$	223,316
7020080	7020080 - Merit Bonus	\$	9,701
7023010	7023010 - Collective Bargaining Bonus	\$	2,273
7100010	7100010 - FICA Expense	\$	18,000
7100020	7100020 - Unemployment Insurance Expense	\$	1,161
7100030	7100030 - Hospitalization Insurance	\$	42,655
7100050	7100050 - Disability Insurance Expense	\$	919
7120010	7120010 - Workers Compensation	\$	251
7150010	7150010 - Pension Expense	\$	52,563
8150010	8150010 - Insurance and Bonds	\$	3,485
8150309	8150309 - Indirect Cost Expense	\$	42,810
8170010	8170010 - Miscellaneous Contractual Services	\$	100,000
8320080	8320080 - Central Services Chargebacks	\$	123,160
8320140	8320140 - Human Relations Chargebacks	\$	110,141
8612010	8612010 - Grnd Trans Parking Car Rent Gas	\$	1,500
9541739	9541739 - Economic Development	\$	4,859,491
9542009	9542009 - Standard Homebuyer Assist	\$	867,008
9542309	9542309 - Chdo : Purchase Rehab	\$	1,295,095
9542559	9542559 - CHDO : New Construction	\$	1,319,292
9590020	9590020 - Contribution to Local Government	\$	2,443,732
9610000	9610000 - Miscellaneous Operating	\$	47,494
	Total Economic Development Uses	\$	11,564,047
TOTAL ECONOMIC DEVELOPMENT FUND (25101) SOURCES AND USES		\$	11,564,047
		\$	11,564,047

SECTION 11. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Environmental Programs Fund (25901):

Public Services			
4780040	Soil Erosion Permit	\$	436,000
6320461	Landfill Tipping Fees	\$	2,787,000
6320600	Plan Review Fee	\$	85,000
6540020	Land Resources Personnel Services	\$	404,000
6650010	Interest On Investments AE only	\$	321,439
	Total Public Services Sources	\$	4,033,439
7020010	Regular Salaries : Wages	\$	859,681
7020080	Merit Bonus	\$	22,000
7023010	Collective Bargaining Bonus	\$	10,200
7024010	Accumulated Sick Payout AE Only	\$	10,000
7030010	Overtime Wages	\$	6,000

7100010	FICA Expense	\$	69,912
7100020	Unemployment Insurance Expense	\$	4,470
7100030	Hospitalization Insurance	\$	153,085
7100040	Hospitalization Insurance Retiree	\$	8,079
7100050	Disability Insurance Expense	\$	3,487
7120010	Workers Compensation	\$	1,161
7150010	Pension Expense	\$	202,345
7270110	Computer Software	\$	500
7280010	Printing : Binding Expense	\$	5,000
7290010	Postage	\$	1,500
7300010	Office Supplies	\$	200
7300110	On Demand Office Supplies	\$	4,000
7342009	Dues Membership Subscription AE Only	\$	1,500
7380010	Program Activity Supplies	\$	1,000
7410010	Vehicle Supplies	\$	100
7440010	Clothing And Dry Goods	\$	1,500
7470010	Lubricants & Motor Fuels	\$	500
7760010	Janitorial Supplies	\$	200
8010010	Miscellaneous Fees	\$	100
8010040	Agency Fees and Services	\$	85,638
8150010	Insurance and Bonds	\$	16,027
8150309	Indirect Cost Expense	\$	30,034
8170010	Miscellaneous Contractual Services	\$	1,300,000
8170020	Janitorial Services	\$	8,000
8310060	Environment Engineer Direct Charges	\$	5,815
8310160	Telephone Direct Charges	\$	5,725
8320040	Public Works Support Chargeback	\$	13,436
8320050	Environment Admin Chargeback	\$	602,207
8320070	Information Services Chargebacks	\$	101,128
8320080	Central Services Chargebacks	\$	112,413
8320100	Central Service Indirect Chargeback	\$	58,538
8320106	MB Direct Charges Finance	\$	37,545
8320120	Personnel Chargebacks	\$	49,085
8320130	Corporation Counsel Chargebacks	\$	56,589
8610030	Travel Conventions Conferences AE only	\$	5,000
8612010	Grnd Trans Parking Car Rent Gas	\$	30,000
9210010	Utilities : Gas	\$	2,669
9210040	Utilities : Water & Sewer	\$	988
9210050	Utilities : Electricity	\$	6,082
9310000	Building Repairs : Maintenance	\$	1,000
9320010	Equipment Repair And Maintenance	\$	1,000
9330000	Vehicle Repair And Maintenance	\$	5,000
9420010	GASB87 Lease Space	\$	125,000
9790000	Office Equip Furnishing	\$	1,000
9810030	No Dep Cap Outlay Office Furniture	\$	2,000
9810040	No Dep Cap Outlay Comp Equipment	\$	5,000
Total Public Services Uses		\$	4,033,439
TOTAL ENVIRONMENTAL PROGRAMS FUND (25901) SOURCES AND USES		\$	4,033,439
		\$	4,033,439

SECTION 12. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Indigent Defense Fund (26001):

Indigent Defense Services			
5690010	State Grants	\$	26,944,645
6270270	Third Circuit Court Juvenile Attorney Fees	\$	699,000
6650010	Interest On Investments AE only	\$	300,000
6990010	Interfund Transfers In	\$	7,648,412
Total Indigent Defense Services Sources		\$	35,592,057
7020010	Regular Salaries : Wages	\$	3,104,058
7020020	Retroactive Salaries	\$	25,000
7020050	Temporary Salaries : Wages	\$	256,175
7020080	Merit Bonus	\$	2,000
7022020	Holiday Premium	\$	5,000
7023010	Collective Bargaining Bonus	\$	24,400
7100010	FICA Expense	\$	261,372
7100020	Unemployment Insurance Expense	\$	16,141

7100030	Hospitalization Insurance	\$	552,745
7100040	Hospitalization Insurance Retiree	\$	1,248
7100050	Disability Insurance Expense	\$	12,589
7120010	Workers Compensation	\$	5,228
7150010	Pension Expense	\$	730,607
7280010	Printing : Binding Expense	\$	17,500
7290010	Postage	\$	500
7300110	On Demand Office Supplies	\$	7,000
7342009	Dues Membership Subscription AE Only	\$	9,304
7380010	Program Activity Supplies	\$	1,000
8010190	Attorney Indigent PDO	\$	18,713,402
8010200	Attorney Indigent Priv	\$	7,607,986
8010210	Investigative Services	\$	2,432,000
8020020	Witness Fees	\$	729,450
8030030	Pre Employment Physicals	\$	1,000
8150010	Insurance and Bonds	\$	70,271
8170010	Miscellaneous Contractual Services	\$	84,744
8310030	Buildings Direct Direct Charges	\$	4,478
8310110	WCSO : Protection Direct Charges	\$	492,237
8310160	Telephone Direct Charges	\$	32,686
8610030	Travel Conventions Conferences AE only	\$	59,660
8612010	Grnd Trans Parking Car Rent Gas	\$	6,750
9210060	Telephone Services	\$	17,530
9420010	GASB87 Lease Space	\$	239,434
9420020	GASB87 Lease Equipment	\$	600
9810010	No Dep Cap Outlay Software	\$	40,012
9810040	No Dep Cap Outlay Comp Equipment	\$	27,950
	Total Indigent Defense Services Uses	\$	35,592,057
TOTAL INDIGENT DEFENSE FUND (26001) SOURCES AND USES		\$	35,592,057
		\$	35,592,057

SECTION 13. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Drug Enforcement Fund (26501):

Sheriff			
6140034	Narcotics Forfeitures State	\$	200,000
6140035	Narcotics Forfeitures Fed	\$	1,000
6270230	Reimbursement : Individuals	\$	535,842
6280350	Towing Fees	\$	221,985
	Total Sheriff Sources	\$	958,827
7020010	Regular Salaries : Wages	\$	333,138
7020050	Temporary Salaries : Wages	\$	70,000
7020080	Merit Bonus	\$	2,000
7023010	Collective Bargaining Bonus	\$	2,750
7030010	Overtime Wages	\$	102,962
7100010	FICA Expense	\$	46,957
7100020	Unemployment Insurance Expense	\$	1,732
7100030	Hospitalization Insurance	\$	59,323
7100050	Disability Insurance Expense	\$	1,351
7120010	Workers Compensation	\$	6,991
7150010	Pension Expense	\$	78,411
7300110	On Demand Office Supplies	\$	1,000
7460010	Clothing Allowance	\$	1,700
7460020	Firearms Qualification Allowance	\$	900
7470010	Lubricants & Motor Fuels	\$	20,000
8150010	Insurance and Bonds	\$	7,723
8150309	Indirect Cost Expense	\$	4,903
8310090	Central Communication Direct Charge	\$	23,290
8310160	Telephone Direct Charges	\$	1,717
8320070	Information Services Chargebacks	\$	30,338
8320080	Central Services Chargebacks	\$	88,212
8320120	Personnel Chargebacks	\$	10,073
8320130	Corporation Counsel Chargebacks	\$	13,426
8610030	Travel Conventions Conferences AE only	\$	2,085
9330000	Vehicle Repair And Maintenance	\$	17,845
9610000	Miscellaneous Operating	\$	30,000
	Total Sheriff Uses	\$	958,827

TOTAL DRUG ENFORCEMENT FUND (26501) SOURCES AND USES	\$	958,827	\$	958,827

SECTION 14. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Law Enforcement Fund (26601):

Sheriff					
5430020	MI Grant Public Safety LET	\$	564,000		
6070010	Sheriff s Booking Fee County Share	\$	50,000		
6530110	Internal Charges for Services	\$	3,156,662		
6929999	Use of Fund Balance	\$	3,214,735		
	Total Sheriff Sources	\$	6,985,397		
7020010	Regular Salaries : Wages		\$	1,882,195	
7020080	Merit Bonus		\$	8,000	
7022020	Holiday Premium		\$	4,000	
7023010	Collective Bargaining Bonus		\$	15,550	
7024010	Accumulated Sick Payout AE Only		\$	9,700	
7030010	Overtime Wages		\$	102,500	
7100010	FICA Expense		\$	162,519	
7100020	Unemployment Insurance Expense		\$	9,788	
7100030	Hospitalization Insurance		\$	335,165	
7100050	Disability Insurance Expense		\$	7,634	
7120010	Workers Compensation		\$	40,539	
7150010	Pension Expense		\$	443,016	
7300110	On Demand Office Supplies		\$	4,500	
7460010	Clothing Allowance		\$	10,850	
7460020	Firearms Qualification Allowance		\$	5,550	
7470010	Lubricants & Motor Fuels		\$	15,000	
8030010	Miscellaneous Professional Services		\$	138,000	
8150010	Insurance and Bonds		\$	40,999	
8150309	Indirect Cost Expense		\$	12,650	
8310090	Central Communication Direct Charge		\$	18,115	
8310160	Telephone Direct Charges		\$	2,290	
8320070	Information Services Chargebacks		\$	40,451	
8320080	Central Services Chargebacks		\$	79,845	
8320120	Personnel Chargebacks		\$	20,146	
8320130	Corporation Counsel Chargebacks		\$	26,851	
8610030	Travel Conventions Conferences AE only		\$	26,000	
9320010	Equipment Repair And Maintenance		\$	30,288	
9330000	Vehicle Repair And Maintenance		\$	18,200	
9590020	Contribution to Local Government		\$	2,280,752	
9600010	In Service Training		\$	585,750	
9610000	Miscellaneous Operating		\$	608,554	
	Total Sheriff Uses		\$	6,985,397	
TOTAL LAW ENFORCEMENT FUND (26601) SOURCES AND USES		\$	6,985,397	\$	6,985,397

SECTION 15. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Community Development Block Grant Fund (27501):

Economic Development				
5180000	Program Revenue	\$	66,108	
5290000	Federal Grant	\$	27,193,407	
5290230	Federal Grant PY 2023	\$	1,958,121	
5290240	Federal Grant PY 2024	\$	549,333	
5290280	Federal Grant PY 2022	\$	135,954	
	Total Economic Development Sources	\$	29,902,923	
7020010	Regular Salaries : Wages		\$	1,255,029
7020050	Temporary Salaries : Wages		\$	650,000
7020080	Merit Bonus		\$	2,000
7023010	Collective Bargaining Bonus		\$	12,833
7100010	FICA Expense		\$	146,870
7100020	Unemployment Insurance Expense		\$	6,526

7100030	Hospitalization Insurance	\$	224,779
7100050	Disability Insurance Expense	\$	5,097
7120010	Workers Compensation	\$	1,430
7150010	Pension Expense	\$	295,399
7280010	Printing : Binding Expense	\$	10,200
7290010	Postage	\$	2,100
7300110	On Demand Office Supplies	\$	15,000
7342009	Dues Membership Subscription AE Only	\$	5,000
8030010	Miscellaneous Professional Services	\$	50,000
8150010	Insurance and Bonds	\$	19,526
8170010	Miscellaneous Contractual Services	\$	2,168,895
8310030	Buildings Direct Direct Charges	\$	9,836
8320120	Personnel Chargebacks	\$	29,195
8320130	Corporation Counsel Chargebacks	\$	30,219
8610030	Travel Conventions Conferences AE only	\$	25,000
8612010	Grnd Trans Parking Car Rent Gas	\$	4,000
9010010	Advertising	\$	20,000
9410019	Building Rental	\$	59,176
9520051	Grant to Fair Housing	\$	72,500
9520109	Grant To Belleville	\$	60,000
9540180	Grant To First Step	\$	100,000
9540184	Grant To Samaritas	\$	901,122
9541739	Economic Development	\$	11,806,060
9550100	Housing Rehabilitation	\$	1,810,971
9552000	Administration	\$	400,000
9590020	Contribution to Local Government	\$	9,166,153
9610000	Miscellaneous Operating	\$	248,007
9710060	Cap Outlay Vehicles AE only	\$	200,000
9790000	Office Equip Furnishing	\$	40,000
9810040	No Dep Cap Outlay Comp Equipment	\$	50,000
Total Economic Development Uses		\$	29,902,923

TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT FUND (27501) SOURCES AND USES \$ 29,902,923 \$ 29,902,923

SECTION 16. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Community Corrections Fund (28101):

Executive			
6990010	Interfund Transfers In	\$	1,768,156
Total Executive Sources		\$	1,768,156
7020010	Regular Salaries : Wages	\$	855,543
7020040	Specialty Salaries	\$	1,000
7020080	Merit Bonus	\$	6,000
7022010	Standby : On Call Premium	\$	3,500
7022020	Holiday Premium	\$	4,000
7023010	Collective Bargaining Bonus	\$	3,575
7024010	Accumulated Sick Payout AE Only	\$	40,000
7030010	Overtime Wages	\$	125,000
7100010	FICA Expense	\$	89,017
7100020	Unemployment Insurance Expense	\$	4,449
7100030	Hospitalization Insurance	\$	152,348
7100050	Disability Insurance Expense	\$	3,470
7120010	Workers Compensation	\$	22,275
7150010	Pension Expense	\$	201,371
7460010	Clothing Allowance	\$	1,000
7460020	Firearms Qualification Allowance	\$	27,000
7470010	Lubricants & Motor Fuels	\$	50,000
8150010	Insurance and Bonds	\$	18,243
8150309	Indirect Cost Expense	\$	11,786
8310160	Telephone Direct Charges	\$	4,008
8320070	Information Services Chargebacks	\$	70,789
8320080	Central Services Chargebacks	\$	14,878
9330000	Vehicle Repair And Maintenance	\$	23,904
9860009	Other Equipment	\$	35,000
Total Executive Uses		\$	1,768,156

Health, Human & Veterans Services

5430010	MI Grant Public Safety	\$	1,500,000	
6990010	Interfund Transfers In	\$	1,171,346	
	Total Health, Human & Veterans Services Sources	\$	2,671,346	
7020010	Regular Salaries : Wages	\$		257,606
7020080	Merit Bonus	\$		4,600
7023010	Collective Bargaining Bonus	\$		907
7100010	FICA Expense	\$		21,352
7100020	Unemployment Insurance Expense	\$		714
7100030	Hospitalization Insurance	\$		24,451
7100040	Hospitalization Insurance Retiree	\$		(1,075)
7100050	Disability Insurance Expense	\$		557
7120010	Workers Compensation	\$		4,357
7150010	Pension Expense	\$		32,316
7280010	Printing : Binding Expense	\$		8,000
7300010	Office Supplies	\$		3,500
7300110	On Demand Office Supplies	\$		5,000
8150010	Insurance and Bonds	\$		2,801
8150309	Indirect Cost Expense	\$		13,408
8151009	GVT Other : Mis Professioal SR	\$		13,500
8170010	Miscellaneous Contractual Services	\$		1,349,399
8310160	Telephone Direct Charges	\$		3,436
8320070	Information Services Chargebacks	\$		60,677
8320080	Central Services Chargebacks	\$		198,614
8320100	Central Service Indirect Chargeback	\$		87,264
8320120	Personnel Chargebacks	\$		73,244
8320130	Corporation Counsel Chargebacks	\$		84,884
8320190	Clinical Administration Chargebacks	\$		376,230
8610030	Travel Conventions Conferences AE only	\$		5,000
8612010	Grnd Trans Parking Car Rent Gas	\$		2,500
9320010	Equipment Repair And Maintenance	\$		6,000
9600010	In Service Training	\$		6,000
9790000	Office Equip Furnishing	\$		26,104
	Total Health, Human & Veterans Services Uses	\$		2,671,346
	Prosecuting Attorney			
6990010	Interfund Transfers In	\$	838,329	
	Total Prosecuting Attorney Sources	\$	838,329	
7020010	Regular Salaries : Wages	\$		546,454
7023010	Collective Bargaining Bonus	\$		6,050
7100010	FICA Expense	\$		42,267
7100020	Unemployment Insurance Expense	\$		2,842
7100030	Hospitalization Insurance	\$		97,308
7100050	Disability Insurance Expense	\$		2,216
7120010	Workers Compensation	\$		920
7150010	Pension Expense	\$		128,620
8150010	Insurance and Bonds	\$		11,652
	Total Prosecuting Attorney Uses	\$		838,329
	TOTAL COMMUNITY CORRECTIONS FUND (28101) SOURCES AND USES	\$	5,277,831	\$ 5,277,831

SECTION 17. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Victim & Witness Assistance Fund (28201):

	Prosecuting Attorney			
5290000	Federal Grant	\$	834,992	
5690010	State Grants	\$	1,545,961	
6990910	INTRAFund Transfers In	\$	1,198,932	
	Total Prosecuting Attorney Sources	\$	3,579,885	
7020010	Regular Salaries : Wages	\$		1,663,503
7020080	Merit Bonus	\$		54,000
7023010	Collective Bargaining Bonus	\$		22,400
7030010	Overtime Wages	\$		21,730
7100010	FICA Expense	\$		136,427
7100020	Unemployment Insurance Expense	\$		8,650

7100030	Hospitalization Insurance	\$	296,223
7100040	Hospitalization Insurance Retiree	\$	28,931
7100050	Disability Insurance Expense	\$	6,746
7120010	Workers Compensation	\$	2,409
7150010	Pension Expense	\$	391,541
7280010	Printing : Binding Expense	\$	2,000
7300110	On Demand Office Supplies	\$	5,781
8020020	Witness Fees	\$	44,577
8150010	Insurance and Bonds	\$	37,003
8310160	Telephone Direct Charges	\$	15,458
8320070	Information Services Chargebacks	\$	273,043
8320080	Central Services Chargebacks	\$	297,256
8320120	Personnel Chargebacks	\$	126,675
8320130	Corporation Counsel Chargebacks	\$	135,265
8610030	Travel Conventions Conferences AE only	\$	2,100
8612010	Grnd Trans Parking Car Rent Gas	\$	8,167
	Total Prosecuting Attorney Uses	\$	3,579,885
TOTAL VICTIM & WITNESS ASSISTANCE FUND (28201) SOURCES AND USES		\$	3,579,885
		\$	3,579,885

SECTION 18. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Opioid Settlement Fund (28401):

Health, Human & Veterans Services			
6710030	Opioid Settlement Revenue	\$	4,500,000
6929999	Use of Fund Balance	\$	6,865,990
	Total Health, Human & Veterans Services Sources	\$	11,365,990
7020010	Regular Salaries : Wages	\$	787,443
7023010	Collective Bargaining Bonus	\$	8,613
7100010	FICA Expense	\$	61,013
7100020	Unemployment Insurance Expense	\$	4,094
7100030	Hospitalization Insurance	\$	140,222
7100050	Disability Insurance Expense	\$	3,194
7120010	Workers Compensation	\$	1,007
7130010	Tuition Reimbursement	\$	2,000
7150010	Pension Expense	\$	185,342
7270110	Computer Software	\$	1,500
7280010	Printing : Binding Expense	\$	5,000
7300010	Office Supplies	\$	2,000
8030010	Miscellaneous Professional Services	\$	100,000
8150010	Insurance and Bonds	\$	15,656
8153450	Clinical Services Overhead	\$	20,231
8170010	Miscellaneous Contractual Services	\$	9,509,075
8610030	Travel Conventions Conferences AE only	\$	7,000
8612010	Grnd Trans Parking Car Rent Gas	\$	5,000
9010010	Advertising	\$	500,000
9210060	Telephone Services	\$	1,200
9810040	No Dep Cap Outlay Comp Equipment	\$	6,400
	Total Health, Human & Veterans Services Uses	\$	11,365,990
TOTAL OPIOID SETTLEMENT FUND (28401) SOURCES AND USES		\$	11,365,990
		\$	11,365,990

SECTION 19. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Raise the Age Fund (28601):

Clerk			
6990010	Interfund Transfers In	\$	382,466
	Total Clerk Sources	\$	382,466
7020010	Regular Salaries : Wages	\$	212,733
7100010	FICA Expense	\$	16,274
7100020	Unemployment Insurance Expense	\$	1,106
7100030	Hospitalization Insurance	\$	37,882
7100050	Disability Insurance Expense	\$	863

7120010	Workers Compensation	\$	241
7150010	Pension Expense	\$	50,071
8150010	Insurance and Bonds	\$	5,282
8170010	Miscellaneous Contractual Services	\$	58,014
	Total Clerk Uses	\$	382,466

TOTAL RAISE THE AGE FUND (29201) SOURCES AND USES	\$	382,466	\$	382,466

SECTION 20. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Juvenile Service & Child Care Fund (29201):

Juvenile & Youth Services			
5290000	Federal Grant	\$	172,000
5400020	Juvenile Justice Grants	\$	103,875,037
5400030	Juvenile Justice Admin Allotment	\$	11,213,030
5890010	Local Contributions	\$	2,353,470
6260030	Social Security Checks	\$	100,000
6270150	Medicaid Services Revenue	\$	1,250,000
6270230	Reimbursement : Individuals	\$	150,000
6929999	Use of Fund Balance	\$	27,846,894
6990010	Interfund Transfers In	\$	42,533,873
	Total Juvenile & Youth Services Sources	\$	189,494,304
7020010	Regular Salaries : Wages	\$	23,856,060
7020040	Specialty Salaries	\$	3,510
7020050	Temporary Salaries : Wages	\$	951,590
7020080	Merit Bonus	\$	582,000
7021010	Shift Diff Afternoon : Night Shift	\$	170,600
7021020	Shift Diff Saturday : Sunday	\$	61,511
7022020	Holiday Premium	\$	488,000
7022030	Miscellaneous Premium	\$	66,300
7023010	Collective Bargaining Bonus	\$	247,282
7024010	Accumulated Sick Payout AE Only	\$	65,000
7030010	Overtime Wages	\$	2,310,500
7030020	Training Overtime Wages	\$	15,600
7100010	FICA Expense	\$	2,348,563
7100020	Unemployment Insurance Expense	\$	123,690
7100030	Hospitalization Insurance	\$	4,265,321
7100040	Hospitalization Insurance Retiree	\$	261,968
7100050	Disability Insurance Expense	\$	97,298
7110010	Public Transportation Passes	\$	2,000
7120010	Workers Compensation	\$	607,519
7130010	Tuition Reimbursement	\$	21,000
7150010	Pension Expense	\$	5,589,282
7280010	Printing : Binding Expense	\$	500
7290010	Postage	\$	3,500
7300010	Office Supplies	\$	5,000
7300110	On Demand Office Supplies	\$	71,000
7342009	Dues Membership Subscription AE Only	\$	7,500
7380010	Program Activity Supplies	\$	203,000
7440010	Clothing And Dry Goods	\$	55,000
7460010	Clothing Allowance	\$	11,000
7460020	Firearms Qualification Allowance	\$	6,000
7460030	Uniforms Allowance	\$	75,000
7470010	Lubricants & Motor Fuels	\$	30,000
7490010	Laundry	\$	20,000
7500010	Food And Provisions	\$	472,858
7610010	Medical Supplies	\$	53,000
7760010	Janitorial Supplies	\$	50,000
8030010	Miscellaneous Professional Services	\$	7,512,638
8030030	Pre Employment Physicals	\$	50,000
8150010	Insurance and Bonds	\$	546,206
8150309	Indirect Cost Expense	\$	627,225
8151009	GVT Other : Mis Professioal SR	\$	235,000
8151120	CJC Direct Building Chargeback	\$	2,996,382
8170010	Miscellaneous Contractual Services	\$	86,906,394
8170120	Early Intervention Augmentation	\$	3,000,000
8310030	Buildings Direct Direct Charges	\$	614,089

8310090	Central Communication Direct Charge	\$	68,171
8310140	Right Taking Resp and Accepting Conse	\$	666,525
8310160	Telephone Direct Charges	\$	73,283
8320060	Buildings Administration Chargeback	\$	2,472,979
8320070	Information Services Chargebacks	\$	1,294,429
8320080	Central Services Chargebacks	\$	2,001,767
8320100	Central Service Indirect Chargeback	\$	972,135
8320106	MB Direct Charges Finance	\$	2,381,835
8320120	Personnel Chargebacks	\$	821,335
8320130	Corporation Counsel Chargebacks	\$	912,168
8320140	Human Relations Chargebacks	\$	57,733
8440000	Care Of Children	\$	11,653,256
8440550	Out of Home Care	\$	9,093,907
8470000	Youth at Risk	\$	9,413,878
8610030	Travel Conventions Conferences AE only	\$	110,000
8612010	Grnd Trans Parking Car Rent Gas	\$	22,500
9210010	Utilities : Gas	\$	340,000
9210040	Utilities : Water & Sewer	\$	290,000
9210050	Utilities : Electricity	\$	600,000
9320010	Equipment Repair And Maintenance	\$	66,000
9410019	Building Rental	\$	121,517
9420020	GASB87 Lease Equipment	\$	38,000
9600010	In Service Training	\$	125,000
9710060	Cap Outlay Vehicles AE only	\$	70,000
9810030	No Dep Cap Outlay Office Furniture	\$	60,000
9810040	No Dep Cap Outlay Comp Equipment	\$	52,000
9860009	Other Equipment	\$	30,000
Total Juvenile & Youth Services Uses		\$	189,494,304

Prosecuting Attorney

5690010	State Grants	\$	359,987
Total Prosecuting Attorney Sources		\$	359,987

7020010	Regular Salaries : Wages	\$	224,881
7020080	Merit Bonus	\$	2,000
7023010	Collective Bargaining Bonus	\$	3,800
7100010	FICA Expense	\$	17,647
7100020	Unemployment Insurance Expense	\$	1,169
7100030	Hospitalization Insurance	\$	40,045
7100040	Hospitalization Insurance Retiree	\$	841
7100050	Disability Insurance Expense	\$	912
7120010	Workers Compensation	\$	379
7130010	Tuition Reimbursement	\$	6,250
7150010	Pension Expense	\$	52,931
7300110	On Demand Office Supplies	\$	2,000
7342009	Dues Membership Subscription AE Only	\$	1,245
8150010	Insurance and Bonds	\$	5,091
8150309	Indirect Cost Expense	\$	796
Total Prosecuting Attorney Uses		\$	359,987

Third Circuit Court

5400020	Juvenile Justice Grants	\$	4,841,249
5400030	Juvenile Justice Admin Allotment	\$	609,970
5810030	Circuit Court Grants	\$	921,119
5890010	Local Contributions	\$	142,592
6530110	Internal Charges for Services	\$	88,000
6929999	Use of Fund Balance	\$	1,742,285
6990010	Interfund Transfers In	\$	246,700
Total Third Circuit Court Sources		\$	8,591,915

7020010	Regular Salaries : Wages	\$	3,985,756
7021010	Shift Diff Afternoon : Night Shift	\$	150
7022020	Holiday Premium	\$	6,500
7023010	Collective Bargaining Bonus	\$	47,537
7024010	Accumulated Sick Payout AE Only	\$	19,650
7030010	Overtime Wages	\$	26,000
7100010	FICA Expense	\$	314,536
7100020	Unemployment Insurance Expense	\$	20,726
7100030	Hospitalization Insurance	\$	709,751
7100040	Hospitalization Insurance Retiree	\$	74,112

7100050	Disability Insurance Expense	\$	16,165
7120010	Workers Compensation	\$	3,994
7150010	Pension Expense	\$	939,311
7280010	Printing : Binding Expense	\$	3,500
7290010	Postage	\$	300
7300010	Office Supplies	\$	40,500
7342009	Dues Membership Subscription AE Only	\$	6,100
8150010	Insurance and Bonds	\$	94,670
8150309	Indirect Cost Expense	\$	13,215
8170010	Miscellaneous Contractual Services	\$	1,529,965
8310160	Telephone Direct Charges	\$	2,290
8320080	Central Services Chargebacks	\$	259,006
8320120	Personnel Chargebacks	\$	124,596
8511009	Cellular Phone Service	\$	12,600
8610030	Travel Conventions Conferences AE only	\$	45,215
8612010	Grnd Trans Parking Car Rent Gas	\$	126,950
9320010	Equipment Repair And Maintenance	\$	26,700
9420020	GASB87 Lease Equipment	\$	3,100
9610000	Miscellaneous Operating	\$	136,020
9810030	No Dep Cap Outlay Office Furniture	\$	1,000
9810040	No Dep Cap Outlay Comp Equipment	\$	1,000
9860009	Other Equipment	\$	1,000
	Total Third Circuit Court Uses	\$	8,591,915
TOTAL JUVENILE SERVICE & CHILD CARE FUND (29201) SOURCES AND USES		\$	198,446,206
		\$	198,446,206

SECTION 21. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Youth Services Fund (29202):

Juvenile & Youth Services			
4020010	Current Property Taxes	\$	5,315,000
4370010	Industrial Facilities Taxes	\$	23,224
5740020	MI Personal Property Tax Recovery	\$	115,771
	Total Juvenile & Youth Services Sources	\$	5,453,995
8150309	Indirect Cost Expense	\$	4,904
8170010	Miscellaneous Contractual Services	\$	115,771
8170110	Early Intervention	\$	212,263
8320080	Central Services Chargebacks	\$	24,734
9950010	Transfer Out	\$	5,096,323
	Total Juvenile & Youth Services Uses	\$	5,453,995
TOTAL YOUTH SERVICES FUND (29202) SOURCES AND USES		\$	5,453,995
		\$	5,453,995

SECTION 22. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Veteran's Relief Fund (29301):

Health, Human & Veterans Services			
4020010	Current Property Taxes	\$	2,067,000
4370010	Industrial Facilities Taxes	\$	9,000
5740020	MI Personal Property Tax Recovery	\$	166,000
6929999	Use of Fund Balance	\$	70,115
	Total Health, Human & Veterans Services Sources	\$	2,312,115
7020010	Regular Salaries : Wages	\$	657,739
7020080	Merit Bonus	\$	14,600
7023010	Collective Bargaining Bonus	\$	3,501
7100010	FICA Expense	\$	51,702
7100020	Unemployment Insurance Expense	\$	3,128
7100030	Hospitalization Insurance	\$	109,200
7100040	Hospitalization Insurance Retiree	\$	2,245
7100050	Disability Insurance Expense	\$	2,449
7110010	Public Transportation Passes	\$	500
7120010	Workers Compensation	\$	564
7150010	Pension Expense	\$	103,434

7280010	Printing : Binding Expense	\$	700
7290010	Postage	\$	500
7300110	On Demand Office Supplies	\$	2,500
7342009	Dues Membership Subscription AE Only	\$	500
7380010	Program Activity Supplies	\$	700
8150010	Insurance and Bonds	\$	11,965
8150309	Indirect Cost Expense	\$	12,286
8151009	GVT Other : Mis Professional SR	\$	23,000
8170030	Document Shredding Services	\$	3,000
8310160	Telephone Direct Charges	\$	1,717
8320070	Information Services Chargebacks	\$	30,338
8320080	Central Services Chargebacks	\$	138,589
8320100	Central Service Indirect Chargeback	\$	24,141
8320120	Personnel Chargebacks	\$	20,146
8320130	Corporation Counsel Chargebacks	\$	26,851
8330010	Veterans Burials	\$	80,000
8360010	Direct Assistance	\$	923,567
8610030	Travel Conventions Conferences AE only	\$	4,000
8612010	Grnd Trans Parking Car Rent Gas	\$	2,500
9320010	Equipment Repair And Maintenance	\$	3,000
9420010	GASB87 Lease Space	\$	28,000
9610000	Miscellaneous Operating	\$	18,053
9790000	Office Equip Furnishing	\$	6,000
9810040	No Dep Cap Outlay Comp Equipment	\$	1,000
Total Health, Human & Veterans Services Uses		\$	2,312,115

TOTAL VETERAN'S RELIEF FUND (29301) SOURCES AND USES	\$	2,312,115	\$	2,312,115

SECTION 23. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Debt Service Fund (30101):

Non-Departmental				
6929999	Use of Fund Balance	\$	887,630	
Total Non-Departmental Source		\$	887,630	
9920010	Debt Service Principal	\$	465,000	
9940010	Debt Service Interest Expense	\$	421,055	
9960000	Paying Agent Fees	\$	1,575	
Total Non-Departmental Uses		\$	887,630	
TOTAL GENERAL DEBT SERVICE FUND (30101) SOURCES AND USES		\$	887,630	\$ 887,630

SECTION 24. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Refunding Debt Service Fund (30301):

Non-Departmental				
6929999	Use of Fund Balance	\$	11,056,300	
Total Non-Departmental Sources		\$	11,056,300	
9920010	Debt Service Principal	\$	1,400,000	
9940010	Debt Service Interest Expense	\$	9,651,800	
9960000	Paying Agent Fees	\$	4,500	
Total Non-Departmental Uses		\$	11,056,300	
TOTAL REFUNDING DEBT SERVICE FUND (30301) SOURCES AND USES		\$	11,056,300	\$ 11,056,300

SECTION 25. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the 2018A Jail Bonds Debt Service Fund (36601):

Non-Departmental			
6929999	Use of Fund Balance	\$	18,746,275
Total Non-Departmental Sources		\$	18,746,275

9920010	Debt Service Principal		\$	6,455,000
9940010	Debt Service Interest Expense		\$	12,284,025
9960000	Paying Agent Fees		\$	7,250
	Total Non-Departmental Uses		\$	18,746,275
TOTAL FUND 36601 SOURCES AND USES		\$	18,746,275	\$ 18,746,275

SECTION 26. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Downriver Sewer System Debt Service Fund (39001):

Public Services				
5820010	Municipal Principal Deposit	\$	1,155,000	
5820020	Municipal Interest Deposit	\$	89,375	
	Total Public Services Sources	\$	1,244,375	
9920010	Debt Service Principal		\$	1,155,000
9940010	Debt Service Interest Expense		\$	89,375
	Total Public Services Use		\$	1,244,375
TOTAL DOWNRIVER SEWER SYSTEM FUND (39001) SOURCES AND USES		\$	1,244,375	\$ 1,244,375

SECTION 27. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Capital Projects Fund (39001):

Non-Departmental				
6990010	Interfund Transfers In	\$	41,611,793	
	Total Non-Departmental Sources	\$	41,611,793	
9750200	Contractual Services : Capital		\$	41,611,793
	Total Non-Departmental Uses		\$	41,611,793
TOTAL GENERAL CAPITAL PROJECTS FUND (40101) SOURCES AND USES		\$	41,611,793	\$ 41,611,793

SECTION 28. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Third Circuit Capital Projects Fund (49835):

Third Circuit Court				
6929999	Use of Fund Balance	\$	950,000	
	Total Third Circuit Court Sources	\$	950,000	
9710050	Cap Outlay Machinery Equipment AE only		\$	350,000
9710060	Cap Outlay Vehicles AE only		\$	100,000
9750200	Contractual Services : Capital		\$	250,000
9760000	Building Additions Imp		\$	150,000
9790000	Office Equip Furnishing		\$	100,000
	Total Third Circuit Court Uses		\$	950,000
TOTAL THIRD CIRCUIT CAPITAL PROJECTS FUND (49835) SOURCES AND USE		\$	950,000	\$ 950,000

SECTION 29. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Probate Capital Projects Fund (49838):

Probate Court				
6929999	Use of Fund Balance	\$	34,036	
	Total Probate Court Sources	\$	34,036	
8030010	Miscellaneous Professional Services		\$	34,036
	Total Probate Court Uses		\$	34,036
TOTAL PROBATE CAPITAL PROJECTS FUND 49838 SOURCES AND USE		\$	34,036	\$ 34,036

SECTION 30. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Special Capital Projects Fund (49910):

Health, Human & Veterans Services			
6929999	Use of Fund Balance	\$	690,298
	Total Health, Human & Veterans Services Sources	\$	690,298
7020010	Regular Salaries : Wages	\$	443,960
7020080	Merit Bonus	\$	2,000
7023010	Collective Bargaining Bonus	\$	4,550
7100010	FICA Expense	\$	34,464
7100020	Unemployment Insurance Expense	\$	2,309
7100030	Hospitalization Insurance	\$	79,057
7100050	Disability Insurance Expense	\$	1,801
7120010	Workers Compensation	\$	9,568
7150010	Pension Expense	\$	104,496
8150010	Insurance and Bonds	\$	8,093
	Total Health, Human & Veterans Services Uses	\$	690,298
Non-Departmental			
6929999	Use of Fund Balance	\$	9,975,000
	Total Non-Departmental Sources	\$	9,975,000
8170010	Miscellaneous Contractual Services	\$	9,975,000
	Total Non-Departmental Uses	\$	9,975,000
TOTAL SPECIAL CAPITAL PROJECTS FUND (49910) SOURCES AND USES		\$	10,665,298
		\$	10,665,298

SECTION 31. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Unpledged Receipts Fund (51601):

Treasurer			
4450010	Penalties Interest on Taxes	\$	3,500,000
4456410	Forfeiture Fees	\$	200,000
4456420	Delinquent Tax Proceeds	\$	200,000
6390010	Title Search Fees	\$	400,000
6580030	Allocated Fees	\$	(175,000)
6580050	Collection Fees	\$	200,000
6650010	Interest On Investments AE only	\$	200,000
6929999	Use of Fund Balance	\$	10,250,540
	Residual Equity Tranfers :In	\$	1,154,381
	Total Treasurer Sources	\$	15,929,921
8010030	Recording Expense	\$	100,000
8150309	Indirect Cost Expense	\$	10,110
8170010	Miscellaneous Contractual Services	\$	1,480,000
8320010	County Administrative Chargeback	\$	3,900,000
9111119	Liability Payments	\$	44,000
9320010	Equipment Repair And Maintenance	\$	67,200
9680005	Depreciation Expense	\$	80,000
9790000	Office Equip Furnishing	\$	223,611
9860009	Other Equipment	\$	25,000
9990101	Residual Equity Transfers	\$	10,000,000
	Total Treasurer Uses	\$	15,929,921
TOTAL DELINQUENT TAX UNPLEDGED RECEIPTS FUND (51601) SOURCES AND USES		\$	15,929,921
		\$	15,929,921

SECTION 32. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Property Tax Forfeiture Fund (51602):

Treasurer			
6530110	Internal Charges for Services	\$	11,193,067
6929999	Use of Fund Balance	\$	1,868,002

6980001	Residual Equity Tranfers :In	\$	(2,380,574)	
	Total Treasurer Sources	\$	10,680,495	
7020010	Regular Salaries : Wages	\$		2,118,849
7020050	Temporary Salaries : Wages	\$		600,000
7020080	Merit Bonus	\$		34,000
7022020	Holiday Premium	\$		13,000
7023010	Collective Bargaining Bonus	\$		21,436
7024010	Accumulated Sick Payout AE Only	\$		23,000
7030010	Overtime Wages	\$		50,000
7100010	FICA Expense	\$		222,331
7100020	Unemployment Insurance Expense	\$		11,018
7100030	Hospitalization Insurance	\$		378,335
7100040	Hospitalization Insurance Retiree	\$		13,661
7100050	Disability Insurance Expense	\$		8,598
7110010	Public Transportation Passes	\$		5,000
7120010	Workers Compensation	\$		4,488
7150010	Pension Expense	\$		480,000
7280010	Printing : Binding Expense	\$		65,000
7290010	Postage	\$		36,000
7300010	Office Supplies	\$		5,000
7300110	On Demand Office Supplies	\$		13,000
7342009	Dues Membership Subscription AE Only	\$		8,000
7470010	Lubricants & Motor Fuels	\$		20,000
8010010	Miscellaneous Fees	\$		9,000
8010020	Court Filing Fees	\$		9,000
8010050	Transcripts	\$		900
8010150	Legal Services	\$		1,500,000
8150010	Insurance and Bonds	\$		48,268
8150309	Indirect Cost Expense	\$		83,805
8170010	Miscellaneous Contractual Services	\$		1,500,000
8310110	WCSO : Protection Direct Charges	\$		547,107
8310160	Telephone Direct Charges	\$		18,894
8320070	Information Services Chargebacks	\$		333,720
8320080	Central Services Chargebacks	\$		493,481
8320120	Personnel Chargebacks	\$		118,138
8320130	Corporation Counsel Chargebacks	\$		187,709
8320140	Human Relations Chargebacks	\$		47,084
8610030	Travel Conventions Conferences AE only	\$		10,000
8612010	Grnd Trans Parking Car Rent Gas	\$		30,000
9320010	Equipment Repair And Maintenance	\$		600,000
9330000	Vehicle Repair And Maintenance	\$		20,000
9420010	GASB87 Lease Space	\$		248,886
9430000	GASB96 Lease Software	\$		195,000
9680005	Depreciation Expense	\$		100,000
9710060	Cap Outlay Vehicles AE only	\$		50,000
9790000	Office Equip Furnishing	\$		150,000
9810030	No Dep Cap Outlay Office Furniture	\$		200,000
9810040	No Dep Cap Outlay Comp Equipment	\$		48,787
	Total Treasurer Uses	\$		10,680,495
TOTAL PROPERTY TAX FORFEITURE FUND (51602) SOURCES AND USES		\$	10,680,495	\$ 10,680,495

SECTION 33. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving Fund 2023 (51623):

Treasurer				
4450010	Penalties Interest on Taxes	\$	100,000	
6390010	Title Search Fees	\$	300,000	
6580050	Collection Fees	\$	200,000	
	Total Treasurer Sources	\$	600,000	
8170010	Miscellaneous Contractual Services	\$		600,000
	Total Treasurer Uses	\$		600,000
TOTAL FUND DELINQUENT TAX REVOLVING FUND 2023 (51623) SOURCES AND USES		\$	600,000	\$ 600,000

SECTION 34. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving Fund 2024 (51624):

Treasurer			
4450010	Penalties Interest on Taxes	\$	7,200,000
6580030	Allocated Fees	\$	1,500,000
6580050	Collection Fees	\$	(4,500,000)
6650010	Interest On Investments AE only	\$	5,000,000
Total Treasurer Sources		\$	9,200,000
8010030	Recording Expense	\$	(500,000)
8170010	Miscellaneous Contractual Services	\$	4,000,000
9010010	Advertising	\$	(3,000,000)
9940010	Debt Service Interest Expense	\$	8,500,000
9960130	Bond Discount Premium Amortization	\$	200,000
Total Treasurer Uses		\$	9,200,000
TOTAL FUND DELINQUENT TAX REVOLVING FUND 2024 (51624) SOURCES AND USES		\$	9,200,000
		\$	9,200,000

SECTION 35. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving Fund 2025 (51625):

Treasurer			
4450010	Penalties Interest on Taxes	\$	7,000,000
4456410	Forfeiture Fees	\$	2,500,000
6390010	Title Search Fees	\$	2,000,000
6580030	Allocated Fees	\$	1,500,000
6580050	Collection Fees	\$	2,700,000
Total Treasurer Sources		\$	15,700,000
8170010	Miscellaneous Contractual Services	\$	6,000,000
9940010	Debt Service Interest Expense	\$	9,700,000
Total Treasurer Uses		\$	15,700,000
TOTAL FUND DELINQUENT TAX REVOLVING FUND 2025 (51625) SOURCES AND USES		\$	15,700,000
		\$	15,700,000

SECTION 36. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Delinquent Tax Revolving Fund 2026 (51626):

Treasurer			
4450010	Penalties Interest on Taxes.	\$	400,000
Total Treasurer Sources		\$	400,000
9940010	Debt Service Interest Expense	\$	200,000
9960130	Bond Discount Premium Amortization	\$	200,000
Total Treasurer Uses		\$	400,000
TOTAL FUND DELINQUENT TAX REVOLVING FUND 2026 (51626) SOURCES AND USES		\$	400,000
		\$	400,000

SECTION 37. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Wayne County Building Authority (56901):

Building Authority			
6670020	Building Land Rental	\$	1,474,000
Total Building Authority Sources		\$	1,474,000
8030010	Miscellaneous Professional Services	\$	220,830
9500010	Miscellaneous Other Charges	\$	219,932
9950010	Transfer Out	\$	1,033,238
Total Building Authority Uses		\$	1,474,000

TOTAL WAYNE COUNTY BUILDING FUND (56901) SOURCES AND USES	\$	1,474,000	\$	1,474,000

SECTION 38. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Combined Sewer Overflow Basins (59901):

Public Services			
5820010	Municipal Principal Deposit	\$	160,000
5820020	Municipal Interest Deposit	\$	36,164
6320410	Sewage Disposal	\$	53,000
6530110	Internal Charges for Services	\$	3,305,000
6650010	Interest On Investments AE only	\$	(63,000)
6929999	Use of Fund Balance	\$	173,496
Total Public Services Sources		\$	3,664,660
7450010	Parts And Other Equipment	\$	48,000
7470010	Lubricants & Motor Fuels	\$	2,000
7600010	Bulk Chemicals	\$	125,000
8010010	Miscellaneous Fees	\$	(79,564)
8010090	Engineering/Laboratory Services	\$	311,950
8010150	Legal Services	\$	3,500
8150309	Indirect Cost Expense	\$	48,912
8170010	Miscellaneous Contractual Services	\$	100,716
8210010	Sewage Disposal Charges	\$	53,000
8310040	Sewer Meter Direct Charges	\$	1,588,481
8320040	Public Works Support Chargeback	\$	44,358
8320050	Environment Admin Chargeback	\$	172,605
8320080	Central Services Chargebacks	\$	87,813
8320106	MB Direct Charges Finance	\$	42,709
9210010	Utilities : Gas	\$	18,500
9210040	Utilities : Water & Sewer	\$	5,000
9210050	Utilities : Electricity	\$	207,312
9320010	Equipment Repair And Maintenance	\$	674,530
9420030	equipment Rental	\$	6,674
9920010	Debt Service Principal	\$	160,000
9940010	Debt Service Interest Expense	\$	43,164
Total Public Services Uses		\$	3,664,660
TOTAL COMBINED SEWER OVERFLOW BASINS FUND 59001 SOURCES AND USES		\$	3,664,660
		\$	3,664,660

SECTION 39. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Jail Inmate Programs Fund (59501):

Sheriff			
6430020	Concession Revenue	\$	334,000
6650010	Interest On Investments AE only	\$	40,000
6990010	Interfund Transfers In	\$	1,148,201
Total Sheriff Sources		\$	1,522,201
7020010	Regular Salaries : Wages	\$	560,695
7023010	Collective Bargaining Bonus	\$	6,900
7100010	FICA Expense	\$	37,287
7100020	Unemployment Insurance Expense	\$	2,499
7100030	Hospitalization Insurance	\$	85,565
7100050	Disability Insurance Expense	\$	1,949
7120010	Workers Compensation	\$	12,098
7150010	Pension Expense	\$	113,098
7290010	Postage	\$	11,000
7300110	On Demand Office Supplies	\$	9,000
7380010	Program Activity Supplies	\$	13,372
7440010	Clothing And Dry Goods	\$	69,000
8150010	Insurance and Bonds	\$	10,246
8150309	Indirect Cost Expense	\$	19,331
8170010	Miscellaneous Contractual Services	\$	1,500
8310160	Telephone Direct Charges	\$	5,725
8320070	Information Services Chargebacks	\$	101,128

8320080	Central Services Chargebacks	\$	150,828
8320120	Personnel Chargebacks	\$	45,328
8320130	Corporation Counsel Chargebacks	\$	55,628
9610000	Miscellaneous Operating	\$	210,024
	Total Sheriff Uses	\$	1,522,201

TOTAL JAIL INMATE PROGRAMS FUND (59501) SOURCES AND USES \$ 1,522,201 \$ 1,522,201

SECTION 40. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Rouge Valley Sewer Disposal System Fund (59801):

Public Services			
5820010	Municipal Principal Deposit	\$	2,522,700
5820020	Municipal Interest Deposit	\$	515,618
6320445	Fixed Sewage Charges	\$	63,976,000
6650010	Interest On Investments AE only	\$	388,000
6929999	Use of Fund Balance	\$	3,971,227
	Total Public Services Sources	\$	71,373,545
7450010	Parts And Other Equipment	\$	10,000
7470010	Lubricants & Motor Fuels	\$	50
8010010	Miscellaneous Fees	\$	24,300
8010090	Engineering/Laboratory Services	\$	4,784,382
8010150	Legal Services	\$	324,975
8150309	Indirect Cost Expense	\$	244,012
8170010	Miscellaneous Contractual Services	\$	2,663,400
8210010	Sewage Disposal Charges	\$	63,727,695
8310040	Sewer Meter Direct Charges	\$	358,053
8320040	Public Works Support Chargeback	\$	50,795
8320050	Environment Admin Chargeback	\$	528,813
8320080	Central Services Chargebacks	\$	109,219
8320106	MB Direct Charges Finance	\$	42,278
9210010	Utilities : Gas	\$	5,600
9210040	Utilities : Water & Sewer	\$	11,800
9210050	Utilities : Electricity	\$	68,500
9320010	Equipment Repair And Maintenance	\$	65,000
9420030	Equipment Rental	\$	7,000
9720010	Capitalization of Fixed Assets AE only	\$	(53,792,645)
9810060	No Dep Cap Outlay Construction Pay	\$	49,100,000
9920010	Debt Service Principal	\$	2,522,700
9940010	Debt Service Interest Expense	\$	515,618
9960130	Bond Discount Premium Amortization	\$	2,000
	Total Public Services Uses	\$	71,373,545

TOTAL ROUGE VALLEY SEWER DISPOSAL SYSTEM FUND 59801 SOURCES AND USES \$ 71,373,545 \$ 71,373,545

SECTION 41. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Buildings and Grounds Maintenance Fund (63101):

Facilities Management & Planning			
6530110	Internal Charges for Services	\$	57,847,006
	Total Facilities Management & Planning Sources	\$	57,847,006
7020010	Regular Salaries : Wages	\$	13,914,448
7020050	Temporary Salaries : Wages	\$	73,500
7020080	Merit Bonus	\$	234,000
7021010	Shift Diff Afternoon : Night Shift	\$	13,755
7021020	Shift Diff Saturday : Sunday	\$	3,750
7022020	Holiday Premium	\$	21,750
7022030	Miscellaneous Premium	\$	1,500
7023010	Collective Bargaining Bonus	\$	148,200
7030010	Overtime Wages	\$	405,000
7030030	Overtime Meal Allowance	\$	735
7100010	FICA Expense	\$	1,164,455
7100020	Unemployment Insurance Expense	\$	72,355

7100030	Hospitalization Insurance	\$	2,477,768
7100040	Hospitalization Insurance Retiree	\$	8,867
7100050	Disability Insurance Expense	\$	56,435
7110010	Public Transportation Passes	\$	207
7120010	Workers Compensation	\$	328,569
7130010	Tuition Reimbursement	\$	25,000
7150010	Pension Expense	\$	3,275,066
7290010	Postage	\$	100
7300010	Office Supplies	\$	10,000
7300110	On Demand Office Supplies	\$	20,000
7380010	Program Activity Supplies	\$	20,330
7410010	Vehicle Supplies	\$	1,000
7470010	Lubricants & Motor Fuels	\$	75,000
7600010	Bulk Chemicals	\$	60,000
7760010	Janitorial Supplies	\$	18,000
7770010	Property Repair Supplies	\$	1,540,674
7770110	Small Tools	\$	50,000
8004990	Contra Misc Contractual	\$	300,000
8010040	Agency Fees and Services	\$	100,000
8030010	Miscellaneous Professional Services	\$	900,000
8030030	Pre Employment Physicals	\$	2,525
8150010	Insurance and Bonds	\$	391,382
8150309	Indirect Cost Expense	\$	103,468
8152100	DPS Administration	\$	12,353
8170010	Miscellaneous Contractual Services	\$	14,661,547
8170020	Janitorial Services	\$	200,000
8170040	Trash Removal Services	\$	260,000
8170050	Snow Removal Services	\$	150,000
8170090	Pest Control	\$	35,000
8310160	Telephone Direct Charges	\$	143,785
8320070	Information Services Chargebacks	\$	666,994
8320080	Central Services Chargebacks	\$	1,014,146
8320106	MB Direct Charges Finance	\$	898,635
8320120	Personnel Chargebacks	\$	292,186
8320130	Corporation Counsel Chargebacks	\$	346,422
8320140	Human Relations Chargebacks	\$	80,489
8610030	Travel Conventions Conferences AE only	\$	50,000
8612010	Grnd Trans Parking Car Rent Gas	\$	37,920
9110040	Insurance Expense	\$	333,500
9210010	Utilities : Gas	\$	650,000
9210020	Utilities : Steam	\$	953,750
9210040	Utilities : Water & Sewer	\$	1,201,000
9210050	Utilities : Electricity	\$	5,373,891
9310000	Building Repairs : Maintenance	\$	262,500
9340009	Misc Maintenance And Inspection	\$	155,000
9340010	Repairs And Maintenance	\$	320,250
9410019	Building Rental	\$	59,123
9420010	GASB87 Lease Space	\$	567,839
9420020	GASB87 Lease Equipment	\$	150,000
9610000	Miscellaneous Operating	\$	2,087,322
9630050	Property Taxes	\$	35,000
9680005	Depreciation Expense	\$	250,000
9710050	Cap Outlay Machinery Equipment AE only	\$	600,000
9810010	No Dep Cap Outlay Software	\$	65,515
9810040	No Dep Cap Outlay Comp Equipment	\$	65,000
9810050	No Dep Cap Outlay Machinery Equip	\$	50,000
	Total Facilities Management & Planning Uses	\$	57,847,006
TOTAL BUILDINGS & GROUNDS MAINTENANCE FUND (63101) SOURCES AND USES		\$	57,847,006
		\$	57,847,006

SECTION 42. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Information Technology Fund (63501):

Information Technology		
6530010	Charge for Phone Service	\$ 1,812,163
6530110	Internal Charges for Services	\$ 23,804,222
6750020	Miscellaneous Receipts	\$ 23,000
	Total Information Technology Sources	\$ 25,639,385

7020010	Regular Salaries : Wages	\$	7,892,290
7020050	Temporary Salaries : Wages	\$	40,000
7020080	Merit Bonus	\$	108,000
7022020	Holiday Premium	\$	2,000
7023010	Collective Bargaining Bonus	\$	76,000
7024010	Accumulated Sick Payout AE Only	\$	16,000
7030010	Overtime Wages	\$	5,000
7100010	FICA Expense	\$	619,611
7100020	Unemployment Insurance Expense	\$	41,578
7100030	Hospitalization Insurance	\$	1,458,913
7100040	Hospitalization Insurance Retiree	\$	72,102
7100050	Disability Insurance Expense	\$	31,233
7110010	Public Transportation Passes	\$	250
7120010	Workers Compensation	\$	10,726
7130010	Tuition Reimbursement	\$	3,500
7150010	Pension Expense	\$	1,874,060
7270010	Computer Supplies	\$	50,000
7290010	Postage	\$	100
7300010	Office Supplies	\$	1,000
7300110	On Demand Office Supplies	\$	2,000
7342009	Dues Membership Subscription AE Only	\$	1,500
7380010	Program Activity Supplies	\$	2,500
7470010	Lubricants & Motor Fuels	\$	150
8030010	Miscellaneous Professional Services	\$	196,000
8030030	Pre Employment Physicals	\$	200
8150010	Insurance and Bonds	\$	125,468
8150309	Indirect Cost Expense	\$	122,509
8170010	Miscellaneous Contractual Services	\$	417,000
8310030	Buildings Direct Direct Charges	\$	9,233
8320080	Central Services Chargebacks	\$	868,830
8320106	MB Direct Charges Finance	\$	350,741
8320120	Personnel Chargebacks	\$	330,152
8510080	Dedicated Tech Equipment	\$	30,000
8510090	Dedicated Tech Labor	\$	346,000
8511009	Cellular Phone Service	\$	850,000
8610030	Travel Conventions Conferences AE only	\$	24,000
8612010	Grnd Trans Parking Car Rent Gas	\$	18,000
9210060	Telephone Services	\$	500,000
9210090	County Data Circuits	\$	330,000
9320010	Equipment Repair And Maintenance	\$	449,250
9410019	Building Rental	\$	230,188
9420010	GASB87 Lease Space	\$	670,100
9420020	GASB87 Lease Equipment	\$	5,000
9430000	GASB96 Lease Software	\$	3,649,150
9610000	Miscellaneous Operating	\$	336,051
9680005	Depreciation Expense	\$	70,000
9810010	No Dep Cap Outlay Software	\$	2,350,000
9810030	No Dep Cap Outlay Office Furniture	\$	2,000
9810040	No Dep Cap Outlay Comp Equipment	\$	1,050,000
9810050	No Dep Cap Outlay Machinery Equip	\$	1,000
	Total Information Technology Uses	\$	25,639,385
TOTAL INFORMATION TECHNOLOGY FUND 63501 SOURCES AND USES		\$	25,639,385
		\$	25,639,385

SECTION 43. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Environment Internal Services Fund (64201):

Public Services		
6530030	Environmental Sewer & Meter Charges	\$ 2,555,000
6530110	Internal Charges for Services	\$ 149,743
6540040	Env Services Internal Char for Serv	\$ 2,341,000
6540060	Env Services Adm Internal Charges	\$ 179,000
6670030	Equipment Rental	\$ 95,000
	Total Public Services Sources	\$ 5,319,743

7020010	Regular Salaries : Wages	\$	2,300,810
7020080	Merit Bonus	\$	66,000

7021010	Shift Diff Afternoon : Night Shift	\$	4,500
7021020	Shift Diff Saturday : Sunday	\$	1,800
7022020	Holiday Premium	\$	11,500
7023010	Collective Bargaining Bonus	\$	41,200
7024010	Accumulated Sick Payout AE Only	\$	7,500
7030010	Overtime Wages	\$	107,800
7100010	FICA Expense	\$	199,226
7100020	Unemployment Insurance Expense	\$	11,732
7100030	Hospitalization Insurance	\$	401,758
7100040	Hospitalization Insurance Retiree	\$	18,426
7100050	Disability Insurance Expense	\$	9,151
7120010	Workers Compensation	\$	45,577
7150010	Pension Expense	\$	531,037
7270010	Computer Supplies	\$	250
7290010	Postage	\$	300
7300010	Office Supplies	\$	450
7300110	On Demand Office Supplies	\$	5,500
7342009	Dues Membership Subscription AE Only	\$	5,400
7410010	Vehicle Supplies	\$	3,000
7440010	Clothing And Dry Goods	\$	18,000
7450010	Parts And Other Equipment	\$	16,500
7470010	Lubricants & Motor Fuels	\$	22,465
7760010	Janitorial Supplies	\$	500
8010150	Legal Services	\$	25,000
8150010	Insurance and Bonds	\$	48,259
8150309	Indirect Cost Expense	\$	38,159
8152100	DPS Administration	\$	125,337
8170010	Miscellaneous Contractual Services	\$	11,000
8310060	Environment Engineer Direct Charges	\$	192,533
8310160	Telephone Direct Charges	\$	6,870
8310180	Human Resources Direct Charges	\$	9,925
8320020	Env Service Land Res Chargeback	\$	149,743
8320050	Environment Admin Chargeback	\$	89,699
8320070	Information Services Chargebacks	\$	111,240
8320080	Central Services Chargebacks	\$	188,040
8320106	MB Direct Charges Finance	\$	148,667
8320120	Personnel Chargebacks	\$	55,435
8320130	Corporation Counsel Chargebacks	\$	63,325
8610030	Travel Conventions Conferences AE only	\$	8,000
8612010	Grnd Trans Parking Car Rent Gas	\$	9,000
9210010	Utilities : Gas	\$	6,000
9320010	Equipment Repair And Maintenance	\$	500
9330000	Vehicle Repair And Maintenance	\$	34,897
9420010	Building Rental	\$	88,732
9680005	Depreciation Expense	\$	53,000
9710060	Cap Outlay Vehicles AE only	\$	421,000
9720010	Capitalization of Fixed Assets AE only	\$	(421,000)
9810010	No Dep Cap Outlay Software	\$	1,000
9810030	No Dep Cap Outlay Office Furniture	\$	15,000
9810040	No Dep Cap Outlay Comp Equipment	\$	5,000
9940040	G87 Interest Expense	\$	5,000
Total Public Services Uses		\$	5,319,743
TOTAL ENVIRONMENT INTERNAL SERVICES FUND (64201) SOURCES AND USES		\$	5,319,743

SECTION 44. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Healthcare Benefits Self Insurance Fund (67701):

Non-Departmental		
6260060	Retiree Health	\$ 659,000
6260070	Employee COBRA	\$ 296,570
6260080	Retiree Life	\$ 235,160
6260090	Employee Health Contribution	\$ 9,587,554
6410050	Employee Healthcare Contributions	\$ 3,000
6530110	ROD Fraud Unit Revenue	\$ 55,182,368
6750020	Miscellaneous Receipts	\$ 100,460
Total Non-Departmental Sources		\$ 66,064,112

7100070	Life Insurance	\$	1,859,100
7100080	Active Retiree Optical Reimburse	\$	301,575
8030010	Miscellaneous Professional Services	\$	432,370
8150309	Indirect Cost Expense	\$	144,542
8320080	Central Services Chargebacks	\$	599,691
8350100	Dental Insurance Premium	\$	2,088,566
8350200	Employee Assistance Program	\$	120,000
8740100	Retiree Medicare Advantage Premium	\$	7,357,200
8751500	Retiree Health Stipend	\$	5,168,900
8770010	Retiree Medicare Reimbursement	\$	4,620
9160200	Hosp Bc Bs	\$	47,937,768
9180010	Legal Expenses : Employee	\$	49,780
	Total Non-Departmental Uses	\$	66,064,112

TOTAL HEALTHCARE BENEFITS SELF INSURANCE FUND (67701) SOURCES AND USES \$ 66,064,112 \$ 66,064,112

SECTION 45. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Long Term Disability Fund (67702):

	Non-Departmental		
6530110	Internal Charges for Services	\$	250,013
	Total Non-Departmental Sources	\$	250,013
8030010	Miscellaneous Professional Services	\$	107,010
8150020	Long Term Disability Payments	\$	108,638
8150309	Indirect Cost Expense	\$	1,525
8320080	Central Services Chargebacks	\$	32,840
	Total Non-Departmental Uses	\$	250,013
	TOTAL LONG TERM DISABILITY FUND (67702) SOURCES AND USES \$ 250,013 \$ 250,013		

SECTION 46. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Worker Compensation Fund (67703):

	Non-Departmental		
6530110	Internal Charges for Services	\$	3,911,000
	Total Non-Departmental Sources	\$	3,911,000
8030010	Miscellaneous Professional Services	\$	110,275
8150309	Indirect Cost Expense	\$	10,796
8320080	Central Services Chargebacks	\$	47,018
9120030	Workmens Compesation Settlement	\$	3,742,911
	Total Non-Departmental Uses	\$	3,911,000
	TOTAL WORKERS COMPENSATION FUND (67703) SOURCES AND USES \$ 3,911,000 \$ 3,911,000		

SECTION 47. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the General Liability Self Insurance Fund (67704):

	Non-Departmental		
6530110	Internal Charges for Services	\$	7,068,768
	Total Non-Departmental Sources	\$	7,068,768
8150309	Indirect Cost Expense	\$	26,808
8320080	Central Services Chargebacks	\$	136,847
9110030	Insurance Expense Liability	\$	2,645,405
9110040	Insurance Expense	\$	4,259,708
	Total Non-Departmental Uses	\$	7,068,768
	TOTAL GENERAL LIABILITY SELF INSURANCE FUND (67704) SOURCES AND USES \$ 7,068,768 \$ 7,068,768		

SECTION 48. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the WCERS Defined Benefit Fund (73101):

Retirement System			
6650050	Interest Earned Security	\$	7,626,900
	Total Retirement System Sources	\$	7,626,900
7020010	Regular Salaries : Wages	\$	1,864,587
7020050	Temporary Salaries : Wages	\$	60,000
7020080	Merit Bonus	\$	38,000
7022020	Holiday Premium	\$	6,000
7023010	Collective Bargaining Bonus	\$	26,500
7030010	Overtime Wages	\$	71,000
7100010	FICA Expense	\$	163,487
7100020	Unemployment Insurance Expense	\$	9,696
7100030	Hospitalization Insurance	\$	332,030
7100040	Hospitalization Insurance Retiree	\$	8,458
7100050	Disability Insurance Expense	\$	7,562
7110010	Public Transportation Passes	\$	200
7120010	Workers Compensation	\$	2,505
7150010	Pension Expense	\$	438,871
7280010	Printing : Binding Expense	\$	20,000
7290010	Postage	\$	40,000
7300010	Office Supplies	\$	20,000
7342009	Dues Membership Subscription AE Only	\$	5,500
7380010	Program Activity Supplies	\$	2,000
8010080	Medical Dental Psychological	\$	15,000
8010120	Actuarial Services	\$	220,000
8030010	Miscellaneous Professional Services	\$	2,877,356
8150010	Insurance and Bonds	\$	40,670
8150309	Indirect Cost Expense	\$	52,606
8310160	Telephone Direct Charges	\$	10,878
8320070	Information Services Chargebacks	\$	192,132
8320080	Central Services Chargebacks	\$	282,564
8320106	MB Direct Charges Finance	\$	150,633
8320120	Personnel Chargebacks	\$	83,907
8320130	Corporation Counsel Chargebacks	\$	90,658
8610020	Travel Training	\$	28,000
8610030	Travel Conventions Conferences AE only	\$	91,000
8612010	Grnd Trans Parking Car Rent Gas	\$	14,500
8620009	Freight Expense	\$	2,200
9210050	Utilities : Electricity	\$	20,000
9210080	Telephone Reimbursements	\$	2,300
9320010	Equipment Repair And Maintenance	\$	30,000
9420010	GASB87 Lease Space	\$	55,000
9420020	GASB87 Lease Equipment	\$	6,000
9600009	Education Allowance	\$	2,000
9600010	In Service Training	\$	2,000
9610000	Miscellaneous Operating	\$	6,000
9680005	Depreciation Expense	\$	200,100
9810040	No Dep Cap Outlay Comp Equipment	\$	10,000
9940040	G87 Interest Expense	\$	25,000
	Total Retirement System Uses	\$	7,626,900
TOTAL WCERS DEFINED BENEFIT FUND (73101) SOURCES AND USES		\$	7,626,900

SECTION 49. There is appropriated for the fiscal year ending September 30, 2027, from the following revenue sources and uses for the Drain Maintenance Fund (80110):

Public Services			
4020010	Current Property Taxes	\$	6,033,507
5290000	Federal Grant	\$	5,000,000
5820010	Municipal Principal Deposit	\$	414,189
6280080	Permit Plan Recovery	\$	300,000
6929999	Use of Fund Balance	\$	6,141,971
6960010	Proceeds from Debt Issuance	\$	9,700,000
	Total Public Services Sources	\$	27,589,667

7410010	Vehicle Supplies	\$	500
7440010	Clothing And Dry Goods	\$	106
7450010	Parts And Other Equipment	\$	6,000
8010010	Miscellaneous Fees	\$	31,041
8010150	Legal Services	\$	239,307
8170010	Miscellaneous Contractual Services	\$	17,009,881
8310040	Sewer Meter Direct Charges	\$	11,584
8320030	Personnel and Human Resource Chargebk	\$	1,656
8320040	Public Works Support Chargeback	\$	77,133
9310050	Maint Repair Sewer Appurtenance	\$	6,528,750
9310070	Inspection of Sanitary Sewer	\$	6,000
9310071	Inspection Charges WC Drains District	\$	265,000
9310072	Inspection of Engineering	\$	2,142,158
9920010	Debt Service Principal	\$	801,333
9940010	Debt Service Interest Expense	\$	469,218
Total Public Services Uses		\$	27,589,667

TOTAL DRAIN MAINTENANCE FUND (80110) SOURCES AND USES	\$	27,589,667	\$	27,589,667

TOTAL FISCAL YEAR 2026-2027 APPROPRIATED SOURCES AND USES	\$	2,176,100,060	\$	2,176,100,060

Date ▾	User ▴	Step(s)	Action ▴	Section ▴	Sub Section ▴	Field ▴	Old Value	New Value	Note
6/3/2026 12:08:43 PM	Brian Manning	CEO Transmittal	Contract Approved	Approvals	-	-	-	-	-
6/3/2026 12:08:43 PM	Brian Manning	CEO Transmittal	Contract Assigned	Approvals	-	-	-	-	-
6/3/2026 9:53:56 AM	James Tatum	CFO Approval	Contract Approved	Approvals	-	-	-	-	-
6/3/2026 9:53:56 AM	James Tatum	CFO Approval	Contract Assigned	Approvals	-	-	-	-	-
6/3/2026 9:51:02 AM	Philip Whitfield	Central Budget Director	Contract Approved	Approvals	-	-	-	-	-
6/3/2026 9:51:02 AM	Philip Whitfield	Central Budget Director	Contract Assigned	Approvals	-	-	-	-	-
6/3/2026 9:37:27 AM	Philip Whitfield	CFO Approval	Return To Draft	Approvals	-	-	-	-	Withdraw and Return the contract - Corrections
6/3/2026 9:27:44 AM	Philip Whitfield	Central Budget Director	Contract Approved	Approvals	-	-	-	-	-
6/3/2026 9:27:44 AM	Philip Whitfield	Central Budget Director	Contract Assigned	Approvals	-	-	-	-	-
6/3/2026 9:05:11 AM	Philip Whitfield	Central Budget Director	Return To Draft	Approvals	-	-	-	-	Correct Ordinance pages
6/3/2026 1:19:23 AM	Philip Whitfield	-	Modified	Approvals	Enter Message to Approvers	Enter Message to Approvers	empty	Submission of FY2027-28 CEO Recommended Budget	-

Type: Ordinance

2nd Party: Wayne County Commis...

Dates: 10/1/2026 - 9/30/2027

Version: Renewal 0, Amendment 0

View Contract

- Summary
- Header
- Does Not Apply
- Attachments
- Obligations
- Review Rounds
- Approvals
- Comments
- Communication Center
- Users and Contacts
- Notifications
- Contract Family

Contract Header

Contract Number *	2026-31-030	Parent Contract	
Contract Name *	Wayne County Comprehensive Executive Budget for FY2026-2027 and FY2027-2028	Use eSignature for this contract? *	No
Contract Type *	Ordinance	Show on Supplier Portal	Inherit From General Contract Settings – Current Setting: No
Branch *	Management & Budget		
Summary	Wayne County Comprehensive Executive Budget for FY2026-2027 and FY2027-2028		

Contract Parties				
Name	Currently Visible	Type	Contact	Contract Address
The Charter County of Wayne		First Party (Primary)		
Wayne County Commission	✖	Second Party (Primary) ⓘ		

Dates and Renewal			
Time Zone *	EDT/EST - Eastern Standard Time (US/Eastern)	Renewals Remaining	-
Contract Start Date *	10/1/2026 12:00:00 AM ✖ Update Start Date Upon Execution ⓘ	Automatically Apply Price File with Renewal	No
Contract End Date *	Expires On 9/30/2027 11:59:59 PM	Renewal Term	-
Review Date			
Review Term	-		
Reviews Remaining	-		

> Keywords

Supplier Contact Information	
Authorized Contact *	Philip D. Whitfield
Phone # *	313-224-0971
Email *	pwhitfield@waynecountymi.gov

Contract Information	
Does this request have a contract/agreement that requires execution by the CEO? *	No ⓘ
Is Commission Approval Required? *	Yes
Related Control Number	-

Does this request have a formal contract or agreement that requires Legal Counsel review and approval? ★ ⓘ No

Requisition Number ★ n/a

Funding Sources

▼ Funding Sources (1)

Fund ★	Business Unit ★	Object ★	Subsidiary	SubLedger/Type	Amount ★	Budget Adjustment (Increase/Decrease) ★	
Various	Various	Various	-	-	2,176,100,060	Other	Actions ▼

IT Information

Does this contract require hardware, software, telephony, or IT related services? ★ ⓘ No

Grant Related Information

Will grant funds be utilized? ★ No

Resolution

Resolution # -

★ Required

◀ Previous

Next ▶