



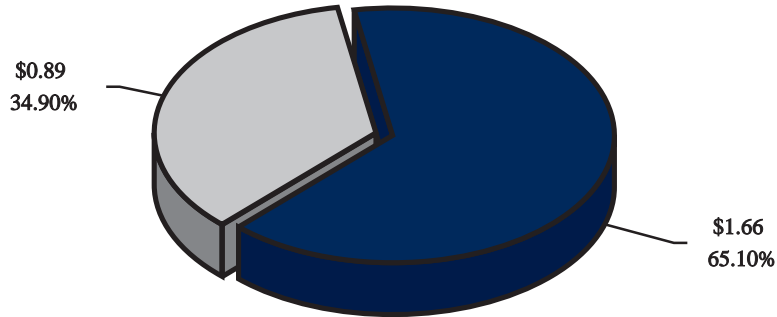
The landscape of Wayne County is abundant with beautiful scenery thanks to programs such as the Crosswinds Marsh and the Elizabeth Park Marina.

WAYNE COUNTY EXECUTIVE

EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

\$2.55 (in millions)

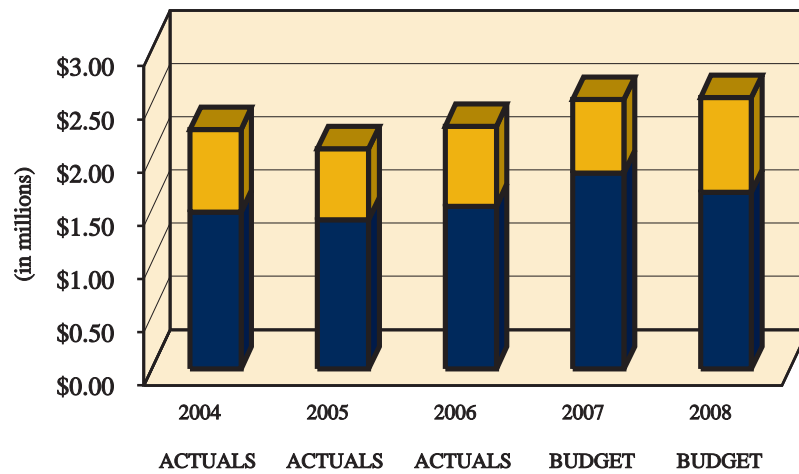


■ PERSONNEL

■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008



■ PERSONNEL

■ OTHER EXPENDITURES



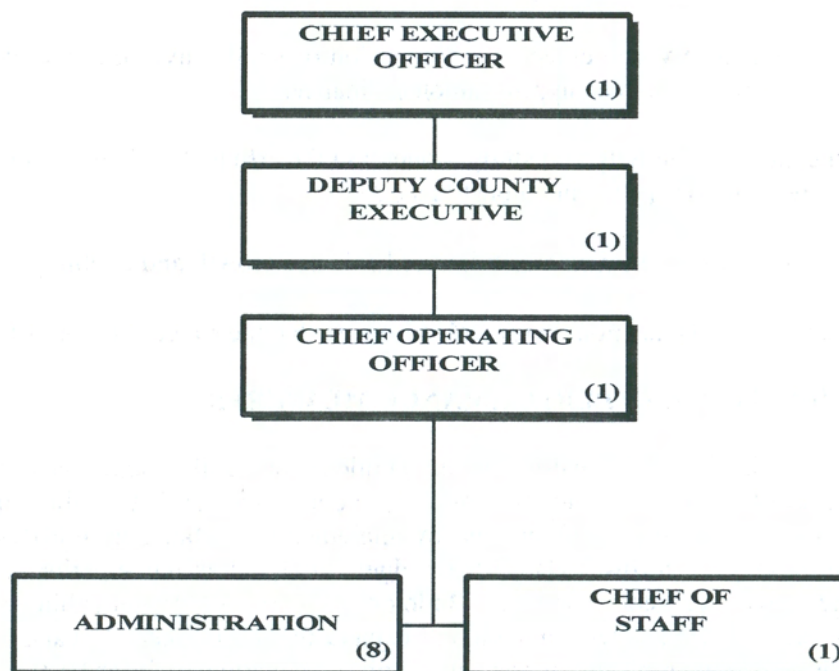
WAYNE COUNTY EXECUTIVE

Robert A. Ficano, County Executive
(313) 224-0366

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Detroit, Michigan 48226

MISSION:

The mission of the Office of the County Executive is to directly, 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.



TOTAL NUMBER OF POSITIONS: 12



MAJOR ACTIVITIES AND DESCRIPTIONS:

The executive and administrative power of Wayne County is vested in the Chief Executive Officer (CEO). The Chief Executive Officer 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.
- Engage in continuous activity and study to increase the efficient delivery of services and enhance the quality of life of all Wayne County constituents.
- Promote sound approaches, which stabilize and enhance growth and livability.
- Implement proven organizational protocols to ensure that the stated mission is fulfilled.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

Continue to emphasize ethics in government and public accountability, and focus on quality of life issues. Continue to reduce the cost of county government, to consolidate and streamline the delivery of services and enhance the quality of life for all citizens by implementing "Managing For Results" techniques. For the fifth consecutive year in row, balance the budget, while delivering superior quality services on time and within budget with no increase in taxes. Build on and create additional public and private partnerships to attract investment, increase development and expand the job market. Expand and formalize regional cooperation through joint projects among all sectors of government in order to get the best value and return on our investment and better serve our taxpayers. Continue to form international relationships to ensure the County's competitive economic condition. Develop new roles for county government and new ways of doing business that enable us to shift paradigms in order to maximize the opportunity for success.

COUNTY EXECUTIVE'S LONG RANGE GOALS:

Wayne County, this region and the nation continue to remain in a state of historic transformation, which requires that all resources be utilized strategically so delivery of services to the citizens remains effective. At one time Wayne County was one of the wealthiest counties in America. The challenges posed by dramatic shifts in the industrial and manufacturing sectors poses new and increasing issues and needs. Michigan still faces a slowing rate of population growth, out migration of skilled young adults and the ongoing financial challenges facing the region in the form of significant costs for aging infrastructure, and



flat revenues. These factors form the basis of our long range planning efforts. Wayne County Executive Robert A. Ficano came into office recognizing the budgetary challenges facing the region and set forward three long range strategic goals:

1. Reduce the cost and improve the productivity of government:

- A. Cost Reduction: The County has, to a significant extent, stabilized a number of financial uncertainties through adherence to previously stated objectives. The CEO intends to maintain a continuing focus on ways to reduce government by promoting regional cooperative efforts that reduce per unit cost of service and administrative overhead and employing proven and effective performance and management techniques to ensure this goal. "Managing for Results" training is being performed for all executive staff, with a 2008 goal for implementation.
- B. Innovation: The Administration has forwarded the Phase I study for the proposed Regional Justice Center (RJC) to the Wayne County Commission for review, discussion and action. The RJC would combine all justice delivery operations and trim redundancy, replace antiquated facilities and reduce overall operating costs, comply with federal laws and centrally locate law enforcement personnel to improve efficiency.

2. Facilitate new development projects, stimulating business and international investment:

- A. International Investment: The CEO has conducted two additional international trade missions to Germany and Dubai and returned to China in the Fall of 2007. Covisant, a subsidiary of Compuware, continues to do business with a Chinese entity, and Century Automotive, a trade mission attendee, has purchased a 480,000 square foot building in Canton Township and will hire 200 engineers in the near future. We expect that the most recent and coming trade missions will result in more international capital investment coming to Wayne County.
- B. Pinnacle: During FY 2006/07 a new master planning consultant had been hired and the report updated as well as the Crushing lawsuit regarding material stockpiles had begun. An environmental assessment was completed and an engineering firm hired to begin roadway design. Discussions were initiated to acquire an easement for sanitary sewer construction. For FY 2007/08 the efforts will focus on beginning construction of the sanitary sewer and Sibley Road, and working with a development firm to begin building construction within six months of providing infrastructure. The completion of a land swap with the airport authority to accelerate Pinnacle land sales has been targeted and initiated as part of the Smart Zone Pinnacle Program. By fiscal year end we will have developed updated marketing materials to support sales and begun land sales.
- C. I-94 Aerotropolis Corridor: The Aerotropolis memorandum of understanding has been signed by seven communities and two counties and the Aerotropolis Governance Models have been drafted with University of Michigan. The Detroit Renaissance has adopted the Aerotropolis concept as a regional priority and the County had multi-community participation in the Frankfort Airport Cities Conference. This coming year objectives are to initiate the Aerotropolis master/strategic planning process, and create a public/private sector task force to guide the projects direction and raise funding. There is a goal to raise \$300,000 in match money in support of planning efforts as well as solicit \$5 million in federal support. Discussions will be initiated and support solicited on a



statewide basis for this concept as well as set in motion a business accelerator to support logistics investment.

- D. Business Assistance: Over the past year the One Stop Business Center (OSBC) has served over 500 businesses receiving general assistance and over 300 businesses receiving direct consulting and guidance. The OSBC has delivered over \$2.5 million in loan packages and participated in over 30 programs supporting small and medium size business. In 2008, the OSBC will increase the outreach figures described above by 10%, and provide a guaranteed 60-day business permit processing schedule. OSBC will integrate the Michigan Small Business and Technology Development Center (MI-SBTDC) office operations with the Center and create a business center incubator.
- E. Cobo Hall: The Wayne County Executive's Office continues to build momentum for a plan to renovate and expand Cobo Hall Convention Center, which proposal calls for the complete renovation of the facility, together with a 270,000 sq. ft. expansion for a total construction budget of only \$425 million. This means that the total cost can be absorbed without any new taxes, solely paid for through an extension of the current hotel and liquor taxes. This will insure that the region maintains its trademark international event, the North American International Auto Show, and the estimated 550 million dollar economic impact that the show generates annually.
- F. Wayne County Land Bank: The Commission has approved this entity and a governing board has been named. The Land Bank began its operation in December 2006 and has named an Executive Director. To date the Land Bank has approved six projects for participation in the Transforming Underutilized Business Opportunities (TURBO) Program stimulating over \$293 million dollars of reconstruction, renovation, rehabilitation and new construction. The completed projects are expected to result in retaining or creating in excess of an estimated 300 to 400 permanent jobs as well as provide hundreds of temporary jobs during their construction phase. Additionally, titles on hundreds of blighted properties have been cleared, facilitating rehabilitation or demolition.

3. The Environment:

Renewable Energy: Wayne County is leading by example in the area of utilizing and attracting new investments in Renewable Energy. During the past year, the County has converted the County's entire diesel fleet of road and snow vehicles to bio-diesel to improve the environment and help boost the local market for bio-fuels. In addition, it has worked with two bio-diesel plants that are set to construct facilities within the County, and have increased the number of E85 fueling stations in the County. The Office of the CEO will be working on additional business attraction initiatives in this sector ranging from Ethanol production facilities to wind generation companies.

4. Transportation:

Regional Transportation: The County Executive has engaged all political leaders as well as SEMCOG (Southeastern Michigan Council of Government) and AMTRAK to win support for the building of a mass transit system along the I-94 corridor featuring commuter rail from Ann Arbor to Detroit with connecting service to Detroit/Wayne County Metro Airport.



5. Tax Relief:

- A. Sales Tax Holiday: The County Executive has proposed the creation of a “sales tax holiday” on school-related purchases during a week in August to help Michigan families and businesses and assist as well as motivate families to pursue higher education. This would require the approval of the State Legislature and Governor. The County Executive will mobilize resources to support and advance this proposal. Similar initiatives have shown success in other jurisdictions.

As these efforts produce empirical data and tested methodologies, the CEO will be publishing results related to these efforts.

MAJOR CHANGES:

The 2007-2008 Budget continues to focus on areas of challenge as opportunities for innovation and improvement. Major economic initiatives continue to be a central focus and more are being initiated in 2007-2008 and are set forth as goals. Projects to improve infrastructure in the face of declining federal and state funds are, through the strategic use of resources, being initiated on a region-wide basis. Efforts to improve the environment, lead specific inter-county initiatives and address the tax burden are also addressed. Taken together with mission, values and vision these initiatives contribute to a strategy that will create new government paradigms that increase efficiencies, reduce cost, improve quality and access to our services, and contribute to the improved delivery of value to our customers, the citizens of Wayne County.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 171	County Executive

	2006	2007	2008
POSITIONS	BUDGET	BUDGET	BUDGET
Elected and Executive	5	8	8
Support Staff	4	4	4
TOTAL POSITIONS	9	12	12
TOTAL DEPARTMENTAL POSITIONS	9	12	12

Fund: 101	General Fund
Activity: 171	County Executive

	2006	2007	2008
EXPENDITURES	BUDGET	BUDGET	BUDGET
Personnel	\$ 1,300,300	\$ 1,837,700	\$ 1,664,260
Operating Expenditures	663,500	693,380	887,076
TOTAL EXPENDITURES	\$ 1,963,800	\$ 2,531,080	\$ 2,551,336
TOTAL DEPARTMENTAL REVENUES	\$ 0	\$ 0	\$ 0
TOTAL DEPARTMENTAL EXPENDITURES	\$ 1,963,800	\$ 2,531,080	\$ 2,551,336