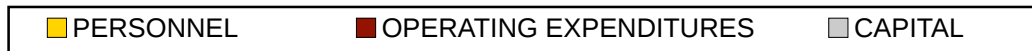
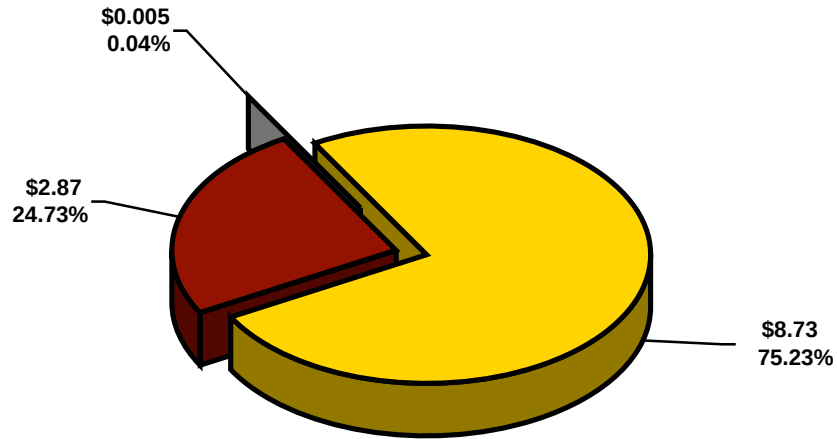




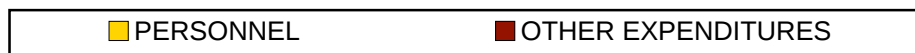
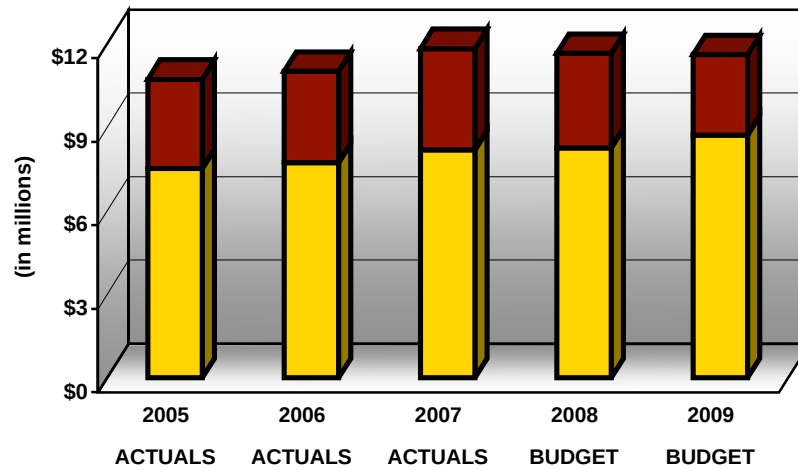
In January 1982, the International Afro-American Sports Hall of Fame and Gallery was founded and is located in the hallway leading to the Wayne County Commissioner's Offices. Collectibles such as boxing gloves to symbolize the Kronk Gym famous for launching greats such as Hilmer Genty and Thomas Hearn are proudly displayed showing the regions never-ending support for sports.

WAYNE COUNTY COMMISSION

EXPENDITURE ANALYSIS FISCAL YEAR 2008-2009 \$11.61 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009



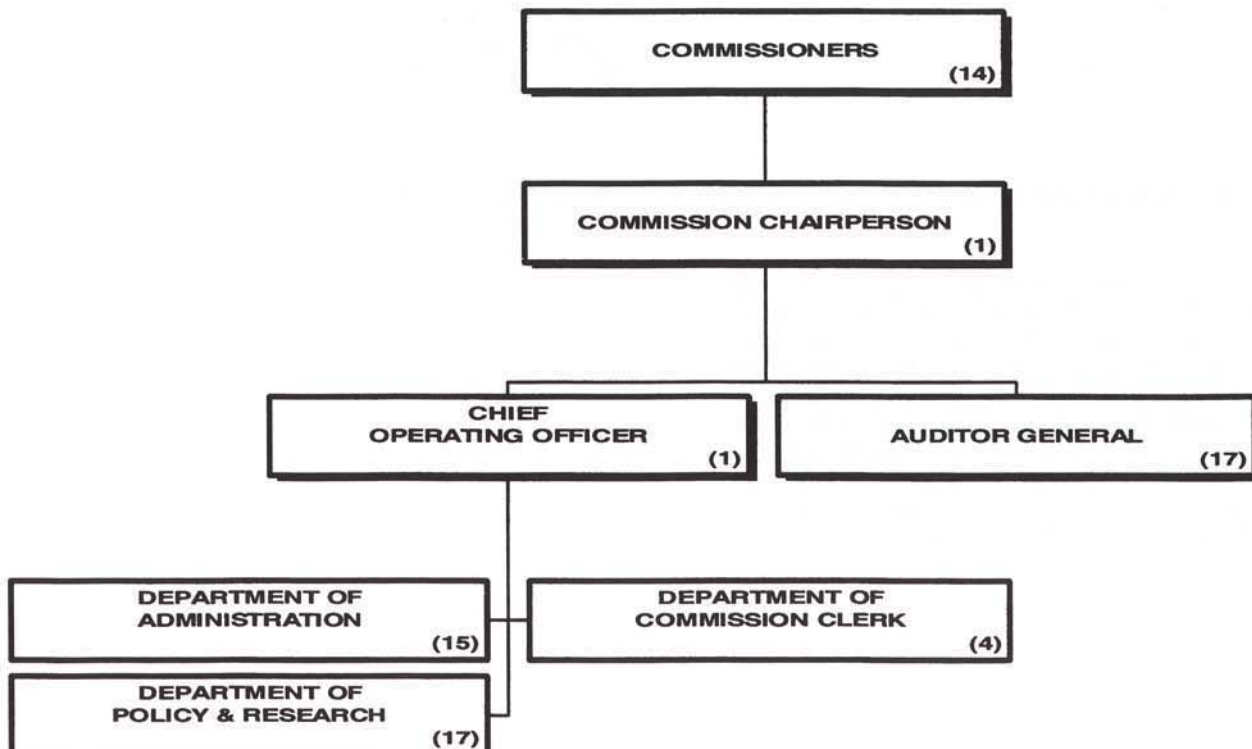


Wayne County Government FY 2009 Adopted Budget

COUNTY COMMISSION Budget Summary

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

Budget Summary		2006-07 Budget	2007-08 Budget	2008-09 Budget
	Total Departmental Expenditures	11,260,200	11,657,300	11,611,624
	Departmental Revenues			
	Charges, Fees, and Fines	1,959,000	2,053,500	2,199,900
	Total Revenues	1,959,000	2,053,500	2,199,900
Positions	Total Budgeted Positions	72	72	69
Contacts	Edward A. Boike, Jr. 600 Randolph St. Detroit, MI 48226 Phone: (313) 224-0876 Fax: (313) 967-3639			





Wayne County Government FY 2009 Adopted Budget

WAYNE COUNTY COMMISSION Major Activities and Descriptions

COMMISSIONERS: The Wayne County Commission approves and oversees the County's \$ 2.3 billion budget. It also approves contracts; draft, adopt, amend and repeal ordinances and resolutions; approve contracts; and make appointments to various board and commissions.

The work of the Commission is done through open, public committees. There are eight Standing Committees: (1) Ways and Means, (2) Audit, (3) Economic Development, (4) Environment, Drains and Sewers, (5) Government Operations, (6) Health and Human Services, (7) Public Safety, Judiciary and Homeland Security, and (8) Public Services.

Each committee researches and debates issues that come under its jurisdiction and makes recommendations for action by the full Commission. The full Commission meets formally throughout the year on the first and third Thursdays of each month to review committee recommendations and act upon them. It also meets in scheduled meetings as a Committee of the Whole to provide an additional public forum for extensive discussion of issues with broad interest before full board action.

DEPARTMENT OF ADMINISTRATION: The Department of Administration, headed by the Chief Operating Officer, oversees the daily operations of Wayne County Commission employees and practices.

DEPARTMENT OF POLICY AND RESEARCH: The Department of Policy and Research assists the Wayne County Commission and its committees in the performance of Charter-established duties in all finance-related matters. It reviews, monitors and researches issues regarding the County Budget and related fiscal matters, from the perspective of providing appropriate information for policy development and legislative oversight.

DEPARTMENT OF COMMISSION CLERK: The Department of Commission Clerk is responsible for maintaining all official records of the Wayne County Commission.

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, require 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.

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS:

The Auditor General is among an elite and small group of governmental internal audit organizations that received a clean opinion during its 2008 peer review for full compliance with both Governmental Auditing Standards and International Standards for the Professional Practice of Internal Auditing. In recognition of this accomplishment, Honorable Robert Ficano, Wayne County Chief Executive Officer, has awarded the Office of the Auditor General the 2008 Meritorious Team Achievement Award.



Wayne County Government FY 2009 Adopted Budget

COUNTY COMMISSION Performance Report

Objectives	Performance Measures	2006-07 Actuals	2007-08 Budget	2008-09 Budget
Committee on Ways & Means Monitor and hold departments within budget				
Committee on Economic Development Work to create new business opportunities within Wayne County				
Committee on the Environment, Drains & Sewers Develop proactive strategies to address environmental issues				
Committee on Government Operations Monitor and provide oversight of contracting practices				
Committee on Health & Human Services Implement a comprehensive campaign to promote vital health issues				
Committee on Public Safety, Judiciary and Homeland Security Evaluate matters that relate to public safety issues				
Auditor General To conduct risk-based audits as outlined in the charter and ordinances for the purpose of strengthening the county's internal control environment and improving it's operational effectiveness, efficiency and economy	Completed projects and reports	50	45	55
Committee on Audit To monitor and review the reports of the independent auditor and auditor general as well as related findings contained therein.	Independent auditor reports completed as required by State of Michigan	Achieved	Achieved	Achieved



Wayne County Government FY 2009 Adopted Budget

COUNTY COMMISSION Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
101 COUNTY COMMISSION			
REVENUES			
Charges, Fees and Fines	\$ 1,959,000	\$ 2,053,500	\$ 2,199,900
TOTAL REVENUES	\$ 1,959,000	\$ 2,053,500	\$ 2,199,900
EXPENDITURES			
Personnel	\$ 5,730,100	\$ 5,553,000	\$ 5,762,979
Fringe Benefits	2,256,700	2,125,700	2,342,097
Pension	693,500	576,200	621,278
Materials and Supplies	300,400	257,900	280,500
Services and Contractual Serv	1,871,400	2,741,900	2,186,931
Travel	235,500	240,800	229,488
Operating Expenses	83,900	74,900	85,449
Rentals	52,500	52,000	52,000
Other Charges	13,500	13,000	13,000
Capital	4,000	2,500	4,500
Non Capital Assets	\$ 18,700	\$ 19,400	\$ 33,402
TOTAL EXPENDITURES	\$ 11,260,200	\$ 11,657,300	\$ 11,611,624
TOTAL DEPARTMENTAL REVENUES	\$ 1,959,000	\$ 2,053,500	\$ 2,199,900
TOTAL DEPARTMENTAL EXPENDITURES	\$ 11,260,200	\$ 11,657,300	\$ 11,611,624

SUMMARY OF POSITIONS

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
101 COUNTY COMMISSION			
Elected and Executive	16	27	26
Supervisory and Professional	3	31	33
Support Staff	53	14	10
TOTAL POSITIONS	72	72	69
TOTAL DEPARTMENTAL POSITIONS	72	72	69



Wayne County Government FY 2009 Adopted Budget

COUNTY COMMISSION BUDGET CHANGE AND HIGHLIGHTS FY 2008-09 Budget Changes and Highlights

	Increase/(Decrease) from 2007-2008 Adopted Budget	Description of Change
REVENUES		
Charges, Fees and Fines	146,400	Audit chargeback revenue increase
TOTAL REVENUES	146,400	
EXPENDITURES		
Personnel	209,979	Contractual pay increases
Fringe Benefits	216,397	Increase in Health Care costs
Pension	45,078	Increase in Pension costs
Materials and Supplies	22,600	Increase in Constituent mailings
Services and Contractual Serv	(554,969)	Reduction in internal chargebacks
Travel	(11,312)	Required reduction in General Fund/General Purpose supported programs
Operating Expenses	10,549	Increase in Equipment Repair and Maintenance costs
Capital	2,000	Purchase in Office Equipment
Non Capital Assets	14,002	Purchase of Accounting software
TOTAL EXPENDITURES	(45,676)	