The Spirit of Detroit is a city monument that is a large bronze statue created by Marshall Fredericks and located at the Coleman A. Young Municipal Center. It was commissioned in 1955 and dedicated in 1958. In its left hand is a gilt bronze sphere emanating rays to symbolize God and in its right hand, is a family group symbolizing all human relationships.

2008-2009 ENROLLED APPROPRIATIONS ORDINANCE

September 25, 2008

ENROLLED ORDINANCE

No. 2008-473

INTRODUCED BY COMMISSIONER(S): Parker

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, 2009.

IT IS HEREBY ORDAINED BY THE PEOPLE OF THE CHARTER COUNTY OF WAYNE:

SECTION 1. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the General Fund:

LEGISLATIVE FUNCTIONS

County Commission Expenditures		**$ 11,611,624**
Appropriation Sources:		
Charges, Fees, and Fines	2,199,900	
General Fund/General Purpose	9,411,724	
Total Revenues	**$ 11,611,624**	
TOTAL LEGISLATIVE FUNCTIONS		**$ 11,611,624**

(1) Consistent with the state-required chart of accounts, generally accepted accounting principles and cost accounting principles, and pursuant to sound financial management practices; with the consent and at the request of the Auditor General; in such a manner as the function of the Auditor General may be appropriately charged against and its costs fully recovered from the several major line and support functions and activities of the county by an indirect cost allocation system, the Chief Financial Officer shall as a matter of fundamental fiscal policy assure that the indirect cost allocation plans which are developed for the current and future years support this articulated policy objective. The Auditor General shall carefully record and document all services performed by his office on a sound cost-accounting basis in order to support the chargeback formula for services provided by his office, and shall endeavor to commit at least 85% of the annual services of the office to independent internal audit work to be performed in accordance with Government Auditing Standards as issued by the United States Comptroller General.

(2) In order to improve oversight, budgetary integrity, and timely decision-making, the CEO's constituency-relations staff shall maintain direct and continuing efforts to communicate with each commissioner on a monthly basis regarding all programs and events, which impact the citizens of his or her district. If these timely communications are not forthcoming, the Committee on Ways and Means shall schedule a review and consider why the funds, which have been appropriated for this purpose, should not be deleted.

(3) The Office of the Auditor General shall report on the status of all sensitive issues to the designated committee of concern (i.e. budget concerns to Ways and Means, public services to Public Services).

(4) The Auditor General is requested to conduct an audit on the County Treasurer's Auction proceeds. The Auditor General shall report to the Committee on Audit no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(5) The Auditor General is requested to conduct operational audits of the Third Circuit Judicial Court. The Auditor General shall report to the Committee on Audit no later than April 1, 2009. The report needs to be formally submitted on department letterhead.

(6) The Auditor General is requested to conduct an audit on the Wayne County Sheriff's Overtime Costs. The Auditor General shall report to the Committee on Audit no later than April 1, 2009. The report needs to be formally submitted on department letterhead.

(7) The Auditor General is requested to conduct an audit to determine if a pool car process is more cost efficient than allowing county employees to have county-owned vehicles on a full-time basis. The Auditor General shall report to the Committee on Audit no later than March 1, 2009. The report needs to be formally submitted on department letterhead.

(8) The Auditor General is requested to conduct an audit on the revenue collected from the Wayne County Parks events (i.e. Lightfest, Jazzfest, etc.) for FY 07-08. The Auditor General shall report to the Committee on Audit no later than May 1, 2009. The report needs to be formally submitted on department letterhead.

(9) The Auditor General is requested to conduct a feasibility study audit on the advantages and disadvantages of having the Court Clerks in the Third Circuit Court's budget versus in the County Clerk's budget. The Court shall report to the Committee on Ways & Means by no later than March 1, 2009. The report needs to be formally submitted on department letterhead.

JUDICIAL FUNCTIONS

Circuit Court Expenditures		**$ 77,382,260**
Appropriation Sources:		
General Fund/General Purpose	77,382,260	
Total Revenues	**$ 77,382,260**	

Probate Court Expenditures		**$ 9,219,750**
Appropriation Sources:		
General Fund/General Purpose	9,219,750	
Total Revenues	**$ 9,219,750**	
Grand Jury Expenditures		**$ 28,800**
Appropriation Sources:		
General Fund/General Purpose	28,800	
Total Revenues	**$ 28,800**	
TOTAL JUDICIAL FUNCTIONS		**$ 86,630,810**

GENERAL GOVERNMENT FUNCTIONS

Adult Probation Expenditures		**$ 2,204,080**
Appropriation Sources:		
General Fund/General Purpose	2,204,080	
Total Revenues	**$ 2,204,080**	
County Executive Expenditures		**$ 2,691,845**
Appropriation Sources:		
Charges, Fees, and Fines	1,105,600	
General Fund/General Purpose	1,586,245	
Total Revenues	**$ 2,691,845**	
County Elections Expenditures		**$ 1,026,637**
Appropriation Sources:		
General Fund/General Purpose	1,026,637	
Total Revenues	**$ 1,026,637**	
Board of Canvassers Expenditures		**$ 188,134**
Appropriation Sources:		
General Fund/General Purpose	188,134	
Total Revenues	**$ 188,134**	

Management & Budget Expenditures		**$ 5,686,263**
Appropriation Sources:		
Federal Grants and Contracts	27,000	
Local Grants and Contracts	1,600,000	
Charges, Fees, and Fines	161,000	
Other Revenue	5,000	
General Fund/General Purpose	3,893,263	
Total Revenues	**$ 5,686,263**	

Corporation Counsel Expenditures		**$ 1,329,551**
Appropriation Sources:		
Charges, Fees, and Fines	530,187	
General Fund/General Purpose	799,364	
Total Revenues	**$ 1,329,551**	

County Clerk Expenditures		**$ 20,113,077**
Appropriation Sources:		
Licenses and Permits	561,000	
Federal Grants and Contracts	441,300	
Local Grants and Contracts	268,400	
Charges, Fees, and Fines	16,080,695	
Interest, Dividends, Rents	15,000	
General Fund/General Purpose	2,746,682	
Total Revenues	**$ 20,113,077**	

Prosecuting Attorney Expenditures		**$ 34,735,106**
Appropriation Sources:		
Federal Grants and Contracts	330,000	
State Grants and Contracts	702,057	
Local Grants and Contracts	601,200	
Charges, Fees, and Fines	2,221,100	
Fines and Forfeits	133,700	
General Fund/General Purpose	30,747,049	
Total Revenues	**$ 34,735,106**	

Register of Deeds Expenditures		**$ 10,300,000**
Appropriation Sources:		
Charges, Fees, and Fines	10,300,000	
Total Revenues	**$ 10,300,000**	

R of D Remonumentation Grant Expenditures		**$ 653,721**
Appropriation Sources:		
State Grants and Contracts	653,721	
Total Revenues	**$ 653,721**	
Treasurer Expenditures		**$ 8,242,373**
Appropriation Sources:		
Charges, Fees, and Fines	480,269	
General Fund/General Purpose	7,762,104	
Total Revenues	**$ 8,242,373**	
TOTAL GENERAL GOVERNMENT FUNCTIONS		**$ 87,170,787**

(1) The County Treasurer shall take pro-active measures to assure that senior citizens do not lose their homes as a result of the accelerated collection process recently enacted into law for delinquent property taxes. The County Treasurer may make individual payment arrangements within his discretion. The Treasurer shall report to the Committee on Government Operations by no later than April 1, 2009, on the number and type of problem cases encountered and also the number of satisfactory arrangements made. The report needs to be formally submitted on department letterhead.

(2) The County Treasurer shall devise and take steps on the below objectives and report back to the Committee on Ways and Means by no later than December 1, 2008 on all further progress made in achieving each of these objectives: (The report needs to be formally submitted on department letterhead.)

(a) To avoid displacing tenants of tax delinquent properties by assuring that they receive notice of sale, and a preferred opportunity to purchase the tax title;

(b) Collaborate with the Register of Deeds to improve the accuracy of land records involved in tax collection.

(c) Explore the use of electronic fund transfer as a means to maximize revenue investment and to service customers.

(d) Develop a program to ensure that payments made are applied to arrearage debts before current obligations.

(3) The County Treasurer shall provide a report on legal cases for FY 06-07 and FY 07-08. The report shall include the number of cases pending, the number of cases dismissed and the number of cases settled with settlement amount. The department shall report to the Committee on Government Operations no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(4) The County Treasurer shall provide a report on the status of the reserve funds. The report should include the amount in the funds and the plans of usage. The department shall report to the Committee on Ways and Means no later than November 1, 2008. The report needs to be formally submitted on department letterhead.

(5) The County Treasurer shall provide a report on the advantages and disadvantages of the County continuing the Auction Program based on the last 5-year history. The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(6) The County Clerk and the Circuit Court shall work closely to accommodate the needs of the court within available staff and resources and to avoid delays to and impediments in the provision of justice in the individual case.

(7) The County Clerk shall explore a pilot program offering an e-filing option for attorneys filing civil/family cases. The Clerk shall report to the Committee on Government Operations by no later than November 1, 2008 on the details of the pilot program. The report needs to be formally submitted on department letterhead.

(8) The County Clerk shall provide a report on the On Demand Copy Center accomplishments for FY 07-08. The report should include a breakdown of services with dollar amounts provided to Wayne County Departments (list departments), the City of Detroit, other Governmental Agencies (list governmental agencies) and the private sector (list companies). The Clerk shall report to the Committee on Government Operations by no later than November 1, 2008. The report needs to be formally submitted on department letterhead.

(9) The County Clerk shall provide a report on the efforts the department is implementing to make Wayne County citizens aware of the November 2008 election and any enhancements of staff and resources for the November 2008 election. The Clerk shall report to the Committee on Ways and Means by no later than October 15, 2008. The report needs to be formally submitted on department letterhead.

(10) The County Clerk shall report on the status of the budget reductions to the department. The report should include how reductions were implemented and any changes in services. The department shall report to the Committee on Ways and Means no later than November 15, 2008. The report needs to be formally submitted on department letterhead.

(11) The CEO may renew and extend contracts for governmental relations and lobbying services, but only if all of the following provisions are included in the renewal or extended contracts:

(a) The term of the contracts shall not exceed a period of one year.

(b) The contractor shall appear and make a quarterly report to the County Commission at least once each calendar quarter. The contractor shall also provide each commissioner with a monthly update report on matters of interest to the County.

(c) The contract shall contain a 90-day termination clause, which may be activated on behalf of the County by a notice from the CEO, or by a resolution of the County Commission.

(d) Contract renewals shall not be approved which fail to comply with these requirements.

(12) The Chief Executive Officer shall require at least one Wayne County Resident apprentice position in all Wayne County Construction Contracts, which provide jobs for 50 or more employees. The CEO shall not agree to negotiate building and trades construction contracts unless there is a building trades apprenticeship in place. The CEO shall report to the Committee on Public Services no later than March 1, 2009 and September 1, 2009. The report needs to be formally submitted in a DAF format.

(13) The CEOs Constituency relations unit shall provide to the Committee on Ways & Means by no later than November 1, 2008 a complete listing of all Detroit Tiger and Detroit Lions sports arena tickets which have been distributed to any person during the 2007-2008 Fiscal Year, indicating the type and face value of the ticket (if shown), the name of the person, and the purpose or reason for which the ticket was provided. The report needs to be formally submitted in a DAF format.

(14) All department heads shall review the fees established for services provided by his or her department at least once each three years and make recommendations for any desired changes to the Committee on Ways and Means.

(15) The Register of Deeds shall provide a report on title search legal cases for FY 06-07 and FY 07-08. The report shall include the number of cases pending, the number of cases dismissed and the number of cases settled with settlement amount. The department shall report to the Committee on Government Operations no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(16) The Register of Deeds shall provide a report on the comparison of deeds filed for FY 06-07 and FY 07-08. The report shall include the different types of deeds (i.e. Quit Claim, Warranty, etc.). The department shall report to the Committee on Government Operations no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(17) The Register of Deeds shall provide a report on the fee schedule review. The department shall report to the Committee on Ways and Means no later than February 1, 2009. The report needs to be formally submitted on department letterhead.

PUBLIC SAFETY FUNCTIONS

Sheriff Executive Expenditures		**$ 4,190,052**
Appropriation Sources:		
Charges, Fees, and Fines	55,000	
General Fund/General Purpose	4,135,052	
Total Revenues	**$ 4,190,052**	

Sheriff Court Services Expenditures		**$ 15,990,450**
Appropriation Sources:		
Charges, Fees, and Fines	2,686,200	
Other Revenue	13,304,250	
Total Revenues	**$ 15,990,450**	

Sheriff Field Services Expenditures		**$ 2,921,547**
Appropriation Sources:		
Charges, Fees, and Fines	1,202,700	
General Fund/General Purpose	1,718,847	
Total Revenues	**$ 2,921,547**	

Sheriff Road Patrol Expenditures		**$ 141,362**
Appropriation Sources:		
Federal Grants and Contracts	141,362	
Total Revenues	**$ 141,362**	

Sheriff Marine/Park Patrol Expenditures		**$ 2,389,556**
Appropriation Sources:		
State Grants and Contracts	240,000	
Charges, Fees, and Fines	194,500	
General Fund/General Purpose	1,955,056	
Total Revenues	**$ 2,389,556**	

Sheriff Secondary Roads Expenditures		**$ 1,757,654**
Appropriation Sources:		
State Grants and Contracts	1,757,654	
Total Revenues	**$ 1,757,654**	

County Jail Expenditures		**$ 96,741,519**
Appropriation Sources:		
State Grants and Contracts	50,000	
Charges, Fees, and Fines	17,753,600	
Other Revenue	283,700	
General Fund/General Purpose	78,654,219	
Total Revenues	**$ 96,741,519**	

Homeland Security Expenditures		**$ 2,506,559**
Appropriation Sources:		
Federal Grants and Contracts	800,300	
Charges, Fees, and Fines	50,000	
General Fund/General Purpose	1,656,259	
Total Revenues	**$ 2,506,559**	
TOTAL PUBLIC SAFETY FUNCTIONS		**$ 126,638,699**

(1) The Prosecuting Attorney shall coordinate closely with the City of Detroit Health and Law Departments to identify and prosecute violators of environmental lead hazard laws. The Prosecutor shall report no later than March 1, 2009 and September 1, 2009 on the progress on such cases to the Committee on Health and Human Services. The report needs to be formally submitted on department letterhead.

(2) The Prosecuting Attorney shall report on the Perjury Prosecution Business Unit. The report should include how much has been expended. The department shall report to the Committee on Ways and Means on a quarterly basis. The report needs to be formally submitted on department letterhead.

(3) The Prosecuting Attorney shall report on the status of the budget reductions to the department. The report should include how reductions were implemented and any changes in services. The department shall report to the Committee on Ways and Means no later than November 15, 2008. The report needs to be formally submitted on department letterhead.

(4) The Sheriff's Department should provide a report no later than March 1, 2009 and September 1, 2009 on the GPS Tether Monitoring Program to the Committee on Public Safety, Judiciary and Homeland Security. The report should include how many inmates the program has serviced; the average length of time an inmate is on the tether; how much revenue has been generated by the sale of beds and inmate contributions and any other revenue source; and how much cost has been expended to date for the program. The report needs to be formally submitted on department letterhead.

(5) The Sheriff's Department shall provide a report no later than March 1, 2009 and September 1, 2009 to the Committee on Public Safety, Judiciary and Homeland Security on the pay phone earnings for the jail commissary. The report shall also include what programs have been implemented with the pay phone earnings. The report needs to be formally submitted on department letterhead.

(6) The Sheriff's Department shall provide a report on the RFP or RFQ on contracting out Food Services. The report shall include the advantages and disadvantages. The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

(7) The Sheriff's Department shall provide a report on the implementation of the Reserve Officer Pool. The report should include the number of reserve officers that are in the pool, how many hours have been performed by the reserve officers and estimated amount of overtime saved. The Sheriff shall report on a quarterly basis to the Committee on Public Safety, Judiciary and Homeland Security. The report needs to be formally submitted on department letterhead.

(8) The Sheriff's Department shall provide a status report on the Secondary Road grant with the State. The department shall report to the Committee on Ways and Means no later than November 1, 2008. The report needs to be formally submitted on department letterhead.

(9) The Sheriff's Department shall report on the status of the budget reductions to the department. The report should include how reductions were implemented and any changes in services. The department shall report to the Committee on Ways and Means no later than November 15, 2008. The report needs to be formally submitted on department letterhead.

PUBLIC WORKS FUNCTIONS

Department of Environment Expenditures		**$ 1,191,050**
Appropriation Sources:		
Charges, Fees, and Fines	175,000	
General Fund/General Purpose	1,016,050	
Total Revenues	**$ 1,191,050**	
TOTAL PUBLIC WORKS FUNCTIONS		**$ 1,191,050**

HEALTH AND WELFARE FUNCTIONS

Jail Medical Diagnostic Expenditures		**$ 22,813,549**
Appropriation Sources:		
State Grants and Contracts	304,200	
General Fund/General Purpose	22,509,349	
Total Revenues	**$ 22,813,549**	

Indigent Health Care Expenditures		**$ 53,232,360**
Appropriation Sources:		
Taxes	6,200,000	
State Grants and Contracts	37,964,160	
Charges, Fees, and Fines	8,962,700	
Interest, Dividends, Rents	105,500	
Total Revenues	**$ 53,232,360**	

HCS / Jail Mental Health Expenditures		**$ 8,688,965**
Appropriation Sources:		
Local Grants and Contracts	6,906,064	
General Fund/General Purpose	1,782,901	
Total Revenues	**$ 8,688,965**	
Medical Examiner Expenditures		**$ 8,150,876**
Appropriation Sources:		
Charges, Fees, and Fines	580,000	
General Fund/General Purpose	7,570,876	
Total Revenues	**$ 8,150,876**	
Senior Citizens Services Expenditures		**$ 2,414,723**
Appropriation Sources:		
Federal Grants and Contracts	442,200	
State Grants and Contracts	157,640	
Local Grants and Contracts	50,000	
Other Revenue	9,900	
General Fund/General Purpose	1,754,983	
Total Revenues	**$ 2,414,723**	
Veterans Affairs Expenditures		**$ 503,132**
Appropriation Sources:		
General Fund/General Purpose	503,132	
Total Revenues	**$ 503,132**	
Health & Human Services Expenditures		**$ 5,137,873**
Appropriation Sources:		
Charges, Fees, and Fines	1,937,873	
General Fund/General Purpose	3,200,000	
Total Revenues	**$ 5,137,873**	
Cooperative Extension Service Expenditures		**$ 802,354**
Appropriation Sources:		
General Fund/General Purpose	802,354	
Total Revenues	**$ 802,354**	
TOTAL HEALTH AND WELFARE FUNCTIONS		**$ 101,743,832**

(1) The MSU Cooperation Extension Division of the Department of Children and Family Services shall report on the activities of this division. The department shall report to the Committee on Government Operations no later than March 1, 2009 and September 1, 2009. The report needs to be submitted in a DAF format.

(2) The Jail Health Services Division of the Department of Health and Human Services shall provide a report by jail division on the amount of medical insurance reimbursements collected for FY 07-08. The department shall report to the Committee on Health and Human Services no later than November 1, 2008. The report needs to be submitted in a DAF format.

(3) The Jail Health Services Division of the Department of Health and Human Services shall provide a report comparing jail medical cost incurred by Wayne County versus cost incurred by Oakland and Macomb Counties for FY 06-07 and FY 07-08. The department shall report to the Committee on Health and Human Services no later than April 1, 2009. The report needs to be submitted in a DAF format.

NON-DEPARTMENTAL FUNCTIONS

Non Departmental Expenditures		**$ 38,212,808**
Appropriation Sources:		
General Fund/General Purpose	38,212,808	
Total Revenues	**$ 38,212,808**	
General Fund Transfers Expenditures		**$ 140,744,756**
Appropriation Sources:		
General Fund/General Purpose	140,744,756	
Total Revenues	**$ 140,744,756**	
TOTAL NON-DEPARTMENTAL FUNCTIONS		**$ 178,957,564**
Total Fund Revenues		**$ 593,944,366**

SECTION 2. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the County Road Fund:

Department of Public Services Roads & Parks Expenditures		**$ 117,758,399**
Appropriation Sources:		
Federal Grants and Contracts	15,515,000	
State Grants and Contracts	90,734,042	
Local Grants and Contracts	1,224,000	
Charges, Fees, and Fines	3,594,830	
Interest, Dividends, Rents	407,324	
Other Revenue	5,833,203	
Other Financing Sources	450,000	
Total Revenues	**$ 117,758,399**	

Total Fund Revenues **$ 117,758,399**

(1) The Engineering Division of the Department of Public Services shall publish in advance and on a quarterly basis its FY 2008-2009 maintenance and repair schedule for both primary and secondary roadways, listed by community. This notification shall be sent to the Clerk of each community, to each County Commissioner, and to the Committee on Public Services.

(2) The Engineering Division of the Department of Public Services shall provide to the Committee on Public Services a copy of the current maps which display the condition of roadways as well as a quarterly report which provides by commission district a list of repair and construction projects planned and underway, the timing and projected cost of those projects, the number of lane miles paved and reconstructed, the number of potholes filled, etc.

(3) The Engineering Division of the Department of Public Services shall present to the Committee on Public Services the proposed list of priority road repairs (prior to their confirmation by the Roads Council and prior to submission to the to SEMCOG for inclusion in the 2030 Plan).

(4) The Department of Public Services shall report by no later than February 1, 2009 to the Committee on Public Services on the status of the Road Information Management System. The report needs to be formally submitted in a DAF format.

(5) The Engineering Division of the Department of Public Services shall submit a report no later March 1, 2009 and September 1, 2009 to the Committee on Public Services on the completion status of roads in the CIP plan. The report needs to be formally submitted in a DAF format.

(6) The Department of Public Services shall report on the status of the budget reductions to the department. The report should include how reductions were implemented, any changes in services and the number of complaints due to the change in service. The department shall report to the Committee on Ways and Means no later than December 15, 2008. The report needs to be formally submitted in a DAF format.

SECTION 3. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the County Park Fund:

Department of Public Services Roads & Parks Expenditures **$ 18,738,418**

Appropriation Sources:		
Taxes	12,000,000	
Licenses and Permits	60,000	
Federal Grants and Contracts	45,000	
Charges, Fees, and Fines	1,205,500	
Interest, Dividends, Rents	322,000	
Other Revenue	290,000	
Other Financing Sources	4,815,918	
Total Revenues	**$ 18,738,418**	

Total Fund Revenues 30.13 **$ 18,738,418**

(1) The Parks Division of the Department of Public Services shall apply to the Michigan Department of Natural Resources, the land recreational trust, and other state agencies for grants in tandem with local governments and the Huron Clinton Metropolitan Park Authority to secure grants for parks development and improvement. The Parks Division shall also apply for state and federal grants to more fully develop parks improvements to be financed under the special Parks Millage. No County funds shall be spent without further approval of the County Commission.

(2) The Parks Division of the Department of Public Services shall review with each municipal public safety department the need to maintain public safety access to park service roads, and shall include within the Parks Capital Improvements Plan those improvements, which are needed to assure access for essential emergency services.

(3) The Parks Division of the Department of Public Services shall submit a report no later March 1, 2009 and September 1, 2009 to the Committee on Public Services on the completion status of parks in the CIP plan. The report needs to be formally submitted in a DAF format.

(4) The Parks Division of the Department of Public Services shall report to the Committee on Public Services by no later than February 1, 2009 on the development process for a new five year parks plan, and more specifically: The report needs to be formally submitted in a DAF format.

(a) How the Commission, and individual commissioners will be included in the early proposal development process.

(b) How an equitable set of distribution principles and formulae will be developed.

(c) How equitable local community input will be engaged in the development process.

(5) The Parks Division of the Department of Public Services shall provide a report on all funds collected from various Wayne County events (i.e. Lightfest, Jazzfest, etc.). The department shall report to the Committee of Ways and Means on a quarterly basis. The report needs to be formally submitted in a DAF format.

SECTION 4. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the County Health Fund:

Health/Environmental Programs Expenditures		**$ 35,585,749**
Appropriation Sources:		
Federal Grants and Contracts	1,163,500	
State Grants and Contracts	7,499,900	
Local Grants and Contracts	153,800	
Charges, Fees, and Fines	20,133,147	
Other Financing Sources	6,635,402	
Total Revenues	**$ 35,585,749**	

Other Health Programs Expenditures		**$ 2,658,054**
Appropriation Sources:		
State Grants and Contracts	1,494,400	
Local Grants and Contracts	157,000	
Charges, Fees, and Fines	541,900	
Other Financing Sources	464,754	
Total Revenues	**$ 2,658,054**	
Total Fund Revenues	**$ 38,243,803**	

(1) The Department of Health and Human Services shall report to the Committee on Health and Human Services no later than November 1, 2008 on their progress in obtaining compliance with and improvement in Body Art Ordinance. The report needs to be formally submitted in a DAF format.

(2) The Department of Health and Human Services shall report on the feasibility to conduct a study on establishing a county hospital. The department shall report to the Committee on Health and Human Services no later than November 1, 2008.

(3) The Library Division of the Department of Health and Human Services shall issue a request to all libraries in Wayne County to forward donated or used children's books to a designated agency for distribution to Head Start and Juvenile Justice program providers.

(4) The Department of Health and Human Services shall report on the status of the budget reductions to the department. The report should include how reductions were implemented and any changes in services. The department shall report to the Committee on Ways and Means no later than December 15, 2008. The report needs to be formally submitted in a DAF format.

SECTION 5. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Mental Health Fund:

Mental Health Expenditures		**$ 570,284,552**
Appropriation Sources:		
Federal Grants and Contracts	7,599,500	
State Grants and Contracts	540,336,519	
Charges, Fees, and Fines	1,812,300	
Interest, Dividends, Rents	2,802,533	
Other Financing Sources	17,733,700	
Total Revenues	**$ 570,284,552**	
Total Fund Revenues	**$ 570,284,552**	

(1) The Department of Health and Services is requested to keep the Committee on Health and Human Services informed on a quarterly basis as to any and all Mental Health legislative initiatives and developments and also for the search of an Executive Director. The report needs to be formally submitted in a DAF format.

(2) The Mental Health Division of the Department of Health and Human Services shall report on the status of the Mental Health Fund surplus. The department shall report to the Committee on Health and Human Services no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(3) The Mental Health Division of the Department of Health and Human Services shall report on the status of the reorganization of the MCPNs. The department shall report to the Committee on Health and Human Services no later than February 1, 2009. The report needs to be formally submitted in a DAF format.

(4) The Mental Health Division of the Department of Health and Human Services shall report on the status of the Rate Band for the MCPNs. The department shall report to the Committee on Health and Human Services no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

SECTION 6. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the HHS - Nutrition Fund:

Senior Citizens Services Expenditures		**$ 5,812,291**
Appropriation Sources:		
Federal Grants and Contracts	2,164,700	
State Grants and Contracts	1,043,800	
Charges, Fees, and Fines	666,960	
Other Revenue	78,500	
Other Financing Sources	1,858,331	
Total Revenues	**$ 5,812,291**	
Health / Training Programs Expenditures		**$ 121,000**
Appropriation Sources:		
Federal Grants and Contracts	121,000	
Total Revenues	**$ 121,000**	
Total Fund Revenues	**$ 5,933,291**	

SECTION 7. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Children & Family Services Fund:

Children and Family Services Expenditures		**$ 23,409,077**
Appropriation Sources:		
Federal Grants and Contracts	23,181,433	
Other Financing Sources	227,644	
Total Revenues	**$ 23,409,077**	

Total Fund Revenues	**$ 23,409,077**		

SECTION 8. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Rouge Demonstration Grants Fund:

Health/Environmental Programs Expenditures		**$**	**2,510,392**
Appropriation Sources:			
Charges, Fees, and Fines	2,510,392		
Total Revenues	**$ 2,510,392**		
Rouge River Projects Expenditures		**$**	**7,840,000**
Appropriation Sources:			
Federal Grants and Contracts	4,312,008		
Local Grants and Contracts	3,527,992		
Total Revenues	**$ 7,840,000**		
Total Fund Revenues	**$ 10,350,392**		

SECTION 9. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Environmental Programs Fund:

Health/Environmental Programs Expenditures		**$**	**3,777,871**
Appropriation Sources:			
State Grants and Contracts	352,378		
Local Grants and Contracts	638,097		
Charges, Fees, and Fines	2,537,396		
Interest, Dividends, Rents	250,000		
Total Revenues	**$ 3,777,871**		
Total Fund Revenues	**$ 3,777,871**		

SECTION 10. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Stadium & Land Development Fund:

Tourist Tax Expenditures		**$**	**7,755,000**
Appropriation Sources:			
Taxes	7,710,000		
Interest, Dividends, Rents	45,000		
Total Revenues	**$ 7,755,000**		
Total Fund Revenues	**$ 7,755,000**		

SECTION 11. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Drug Enforcement Program Fund:

Prosecuting Attorney Expenditures			**$**	**379,000**
Appropriation Sources:				
Charges, Fees, and Fines		379,000		
Total Revenues	**$**	**379,000**		
Sheriff Drug Enforcement Expenditures			**$**	**4,373,765**
Appropriation Sources:				
Federal Grants and Contracts		23,000		
Charges, Fees, and Fines		4,350,765		
Total Revenues	**$**	**4,373,765**		
Total Fund Revenues	**$**	**4,752,765**		

SECTION 12. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Law Enforcement Fund:

Sheriff Field Services Expenditures			**$**	**1,323,494**
Appropriation Sources:				
Charges, Fees, and Fines		1,323,494		
Total Revenues	**$**	**1,323,494**		
Sheriff Auto Theft Expenditures			**$**	**680,501**
Appropriation Sources:				
State Grants and Contracts		454,071		
Local Grants and Contracts		226,430		
Total Revenues	**$**	**680,501**		
Sheriff - Grants Expenditures			**$**	**11,259,677**
Appropriation Sources:				
Federal Grants and Contracts		8,211,099		
State Grants and Contracts		1,225,000		
Local Grants and Contracts		171,669		
Charges, Fees, and Fines		949,455		
Other Financing Sources		702,454		
Total Revenues	**$**	**11,259,677**		

Sheriff Training Expenditures			**$ 249,100**
Appropriation Sources:			
State Grants and Contracts		233,100	
Charges, Fees, and Fines		16,000	
Total Revenues	**$**	**249,100**	
Total Fund Revenues	**$**	**13,512,772**	

SECTION 13. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the County Library Fund:

Library Services Expenditures			**$ 5,720,692**
Appropriation Sources:			
State Grants and Contracts		290,000	
Charges, Fees, and Fines		999,966	
Interest, Dividends, Rents		3,819,882	
Other Financing Sources		610,844	
Total Revenues	**$**	**5,720,692**	
Total Fund Revenues	**$**	**5,720,692**	

SECTION 14. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Community Development Block Grant Fund:

CDBG Administration Expenditures			**$ 995,416**
Appropriation Sources:			
Federal Grants and Contracts		719,032	
Other Financing Sources		276,384	
Total Revenues	**$**	**995,416**	
CDBG Projects Expenditures			**$ 13,743,800**
Appropriation Sources:			
Federal Grants and Contracts		13,743,800	
Total Revenues	**$**	**13,743,800**	
CDBG - HUD Loans Expenditures			**$ 199,200**
Appropriation Sources:			
Other Financing Sources		199,200	
Total Revenues	**$**	**199,200**	
Total Fund Revenues	**$**	**14,938,416**	

SECTION 15. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Pinnacle Fund:

Economic & Neighborhood Development		**$ 2,920,000**
Appropriation Sources:		
Charges, Fees, and Fines	1,520,000	
Other Financing Sources	1,400,000	
Total Revenues	**$ 2,920,000**	
Total Fund Revenues	**$ 2,920,000**	

SECTION 16. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the E&ND - 21st Century Fund:

Economic & Neighborhood Development		**$ 3,711,768**
Appropriation Sources:		
Charges, Fees, and Fines	154,219	
Other Financing Sources	3,557,549	
Total Revenues	**$ 3,711,768**	
Weatherization Expenditures		**$ 1,033,630**
Appropriation Sources:		
Federal Grants and Contracts	641,650	
State Grants and Contracts	391,980	
Total Revenues	**$ 1,033,630**	
Planning Expenditures		**$ 556,344**
Appropriation Sources:		
Other Financing Sources	556,344	
Total Revenues	**$ 556,344**	
CDBG Administration Expenditures		**$ 526,138**
Appropriation Sources:		
Federal Grants and Contracts	283,996	
Interest, Dividends, Rents	242,142	
Total Revenues	**$ 526,138**	
CDBG Home Programs Expenditures		**$ 12,170,909**
Appropriation Sources:		
Federal Grants and Contracts	12,170,909	
Total Revenues	**$ 12,170,909**	

Total Fund Revenues **$ 17,998,789**

(1) The Department of Economic and Neighborhood Development shall maintain a program to encourage a significant expansion of building trades apprenticeships within Wayne County public and private employment sponsors. The department shall submit a plan no later than December 1, 2008 to the Committee on Economic Development. The report needs to be formally submitted in a DAF format.

(2) The Department of Economic and Neighborhood Development shall continue the efforts of the housing rehabilitation program. The Department shall make maximum efforts to communicate information about this program directly with community development corporations and associated non-profit organizations, and shall provide a report towards the developments of the housing rehabilitation program. The department shall report to the Committee on Economic Development no later than March 1, 2009 and September 1, 2009. The report needs to be formally submitted in a DAF format.

(3) The Greater Wayne Economic Development Corporation shall report on a quarterly basis to the Committee on Economic Development on all projects and initiatives proposed throughout Wayne County, including, but not limited too, Tourism and Urban Communities. The report needs to be formally submitted in a DAF format.
(4) The Department of Economic and Neighborhood Development is requested to conduct a survey and study to determine whether the Apprenticeship Outreach Program, as implemented in Oakland County, can be implemented in Wayne County. The department shall report to the Committee on Economic Development by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(5) The Department of Economic and Neighborhood Development shall provide a report on the status of the operation and funding of the Wayne County Development Corporation (WCDC). The department shall report to the Committee on Economic Development by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(6) The Department of Economic and Neighborhood Development shall provide a status report on Pinnacle. The department shall report to the Committee on Economic Development by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(7) The Department of Economic and Neighborhood Development shall provide a status report on Aerotropolis. The department shall report to the Committee on Economic Development by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(8) The Department of Economic and Neighborhood Development shall provide a report on the status of Wayne County applying for funds through the State from the federal funds passed by Congress for housing. The department shall report to the Committee on Ways and Means by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(9) The Land Bank Corporation shall provide a report on the status of the GIS System. The report should include who will develop the system, the cost to develop the system and an implementation timeline. The department shall report to the Committee on Economic

Development by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(10) The Land Bank Corporation shall provide a report on the plan to become self-sufficient. The department shall report to the Committee on Economic Development by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(11) The Land Bank Corporation shall provide a report on the number of parcels given to non-profit organizations. The department shall report to the Committee on Economic Development by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(12) The Land Bank Corporation shall provide a status report on the TURBO program. The report shall also include the number of tax rebates given. The department shall report to the Committee on Economic Development by no later than February 1, 2009. The report needs to be formally submitted in a DAF format.

(13) The Land Bank Corporation shall provide a report on the number of properties in the Land Bank. The report should be divided by communities and Commission district. The department shall report to the Committee on Economic Development by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(14) The Land Bank Corporation shall provide a status report on the foreclosure program. The department shall report to the Committee on Economic Development by no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

SECTION 17. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Community Corrections Fund:

Community Corrections Expenditures		**$ 3,964,169**
Appropriation Sources:		
Federal Grants and Contracts	742,033	
State Grants and Contracts	2,539,621	
Local Grants and Contracts	150,000	
Charges, Fees, and Fines	29,115	
Other Financing Sources	503,400	
Total Revenues	**$ 3,964,169**	
Alternative Work Force Expenditures		**$ 2,142,178**
Appropriation Sources:		
State Grants and Contracts	20,000	
Charges, Fees, and Fines	2,122,178	
Total Revenues	**$ 2,142,178**	
Total Fund Revenues	**$ 6,106,347**	

(1) The Alternative Work Force Division of the Department of Children and Family Services shall compile an accurate measurement of the extent to which the Alternative Work Force is deployed to fulfill mandated county services, verses other community service needs. The group is also requested to determine the administrative and security support costs of providing each hour of labor. Administrators shall strive to develop direct neighborhood deployment for at least 40% of alternative work force resources. The department shall report back to the Committee on Public Safety, Judiciary & Homeland Security no later than March 1, 2009 and September 1, 2009. The report needs to be formally submitted in a DAF format.

SECTION 18. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Victim Witness Program Fund:

Prosecuting Attorney Expenditures		**$ 2,049,437**
Appropriation Sources:		
Federal Grants and Contracts	604,614	
State Grants and Contracts	750,000	
Other Financing Sources	694,823	
Total Revenues	**$ 2,049,437**	
Total Fund Revenues	**$ 2,049,437**	

SECTION 19. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Revenue Sharing Reserve Fund:

Treasurer Expenditures		**$ 34,424,900**
Appropriation Sources:		
Other Financing Sources	34,424,900	
Total Revenues	**$ 34,424,900**	
Total Fund Revenues	**$ 34,424,900**	

SECTION 20. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Juvenile Justice Abuse/Neglect Fund:

Circuit Court Expenditures		**$ 6,352,408**
Appropriation Sources:		
State Grants and Contracts	1,825,818	
Local Grants and Contracts	4,526,590	
Total Revenues	**$ 6,352,408**	
Prosecuting Attorney Expenditures		**$ 4,557,807**
Appropriation Sources:		

State Grants and Contracts	2,278,902	
Local Grants and Contracts	2,189,982	
Other Financing Sources	88,923	
Total Revenues	**$ 4,557,807**	

Juvenile Justice Programs Expenditures		**$ 169,974,141**
Appropriation Sources:		
Federal Grants and Contracts	1,478,000	
State Grants and Contracts	77,419,323	
Local Grants and Contracts	7,683,150	
Charges, Fees, and Fines	10,822,500	
Other Financing Sources	72,571,168	
Total Revenues	**$ 169,974,141**	

Juvenile - State Wards Expenditures		**$ 10,872,509**
Appropriation Sources:		
Other Financing Sources	10,872,509	
Total Revenues	**$ 10,872,509**	

Abuse & Neglect Program Expenditures		**$ 33,089,800**
Appropriation Sources:		
State Grants and Contracts	16,531,900	
Charges, Fees, and Fines	26,000	
Other Financing Sources	16,531,900	
Total Revenues	**$ 33,089,800**	
Total Fund Revenues	**$ 224,846,665**	

(1) The Department of Children & Family Services shall report on the development contacts between CMOs and MCPNs regarding Medicaid Mental Health billings. The department shall report to the Committee on Health and Human Services no later than November 15, 2008. The report needs to be formally submitted in a DAF format.

(2) The Department of Children & Family Services shall provide quarterly reports to the Committee on Health and Human Services on the Expungement Program. The report should include the number of records expunged and the number of records in the legal process. The report needs to be formally submitted in a DAF format.

(3) The Department of Children & Family Services shall provide a report on the RFP process for the PASS program to the Committee on Health and Human Services no later than November 15, 2008. The report needs to be formally submitted in a DAF format.

(4) The Department of Children & Family Services shall provide a report on how cuts to the CMOs were implemented, including what services were reduced or eliminated. The

department shall report to the Committee on Health and Human Services no later than December 15, 2008. The report needs to be formally submitted in a DAF format.

(5) The Department of Children & Family Services shall provide a report on the advantages and disadvantages of reducing the number of CMOs. The department shall report to the Committee on Health and Human Services no later than February 1, 2009. The report needs to be formally submitted in a DAF format.

SECTION 21. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Soldiers Relief Fund:

Veterans Affairs Expenditures		**$ 1,849,249**
Appropriation Sources:		
Taxes	1,825,728	
Charges, Fees, and Fines	23,521	
Total Revenues	**$ 1,849,249**	
Total Fund Revenues	**$ 1,849,249**	

SECTION 22. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Veterans Trust Fund:

Veterans Affairs Expenditures		**$ 450,000**
Appropriation Sources:		
State Grants and Contracts	450,000	
Total Revenues	**$ 450,000**	
Total Fund Revenues	**$ 450,000**	

SECTION 23. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Youth Services Fund:

Youth Services Expenditures		**$ 5,813,000**
Appropriation Sources:		
Taxes	4,556,100	
Interest, Dividends, Rents	34,000	
Other Financing Sources	1,222,900	
Total Revenues	**$ 5,813,000**	
Total Fund Revenues	**$ 5,813,000**	

SECTION 24. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the General Debt Service Fund:

Debt Service Expenditures		**$ 22,572,280**
Appropriation Sources:		
Taxes	15,998,600	
Other Financing Sources	6,573,680	
Total Revenues	**$ 22,572,280**	
Total Fund Revenues	**$ 22,572,280**	

SECTION 25. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Debt Service - County Roads Fund:

Debt Service Expenditures		**$ 5,957,805**
Appropriation Sources:		
Other Financing Sources	5,957,805	
Total Revenues	**$ 5,957,805**	
Total Fund Revenues	**$ 5,957,805**	

SECTION 26. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the DPW Sewer Municipal Projects Fund:

Community Sewer/Water Expenditures		**$ 12,000**
Appropriation Sources:		
Local Grants and Contracts	12,000	
Total Revenues	**$ 12,000**	
Total Fund Revenues	**$ 12,000**	

SECTION 27. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Circuit Court:

Personnel	11,767,523
Fringe Benefits	4,387,683
Pension	1,797,280
Materials and Supplies	1,215,953
Services and Contractual Serv	39,097,960
Travel	130,600
Operating Expenses	821,745
Rentals	3,539,900
Other Charges	649,055
Non Capital Assets	48,700
Operating Transfers Out	1,183,680
Circuit Court Expenditures	**$ 64,640,079**

Appropriation Sources:	
Federal Grants and Contracts	2,349,288
State Grants and Contracts	4,324,600
Local Grants and Contracts	54,318,991
Charges, Fees, and Fines	4,053,700
Interest, Dividends, Rents	-406,500
Total Revenues	**$ 64,640,079**

Total Fund Revenues	**$ 64,640,079**

(1) The Friend of the Court Division of the Third Circuit Court is requested to conduct a survey and study to determine whether the Night/Evening Court for Child Support Cases, as implemented in the Superior Court of Inyo County, CA, can be implemented in the Friend of the Court to possibly increase parent participation, fee collection and reduce jail stays. The Court shall report to the Committee on Public Safety, Judiciary & Homeland Security by no later than November 1, 2008 with regard to progress made on this objective. The report needs to be formally submitted on department letterhead.

(2) The Third Circuit Court shall report on the status of the budget reductions to the department. The report should include how reductions were implemented and any changes in services. The department shall report to the Committee on Ways and Means no later than November 15, 2008. The report needs to be formally submitted on department letterhead.

(3) The Third Circuit Court shall provide a report on the advantages and disadvantages of merging functions (Personnel, IT, Procurement, etc.) The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted on department letterhead.

SECTION 28. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Friend of the Court:

Personnel		12,546,617
Fringe Benefits		4,368,208
Pension		2,801,496
Materials and Supplies		256,300
Services and Contractual Serv		5,764,750
Travel		49,500
Operating Expenses		590,880
Rentals		1,564,700
Other Charges		20,000
Friend of the Court Expenditures		**$ 27,962,451**
Appropriation Sources:		
Federal Grants and Contracts	18,687,500	
State Grants and Contracts	2,252,500	
Local Grants and Contracts	5,916,351	
Charges, Fees, and Fines	2,256,100	
Interest, Dividends, Rents	-1,500,000	
Other Financing Sources	350,000	

Total Revenues	**$ 27,962,451**	
Total Fund Revenues	**$ 27,962,451**	

SECTION 29. There is appropriated for the fiscal year ending September 30, 2009, from the following revenue sources for the Probate Court:

Probate Court Expenditures		**$ 11,282,850**
Appropriation Sources:		
State Grants and Contracts	1,184,200	
Local Grants and Contracts	9,219,750	
Charges, Fees, and Fines	878,900	
Total Revenues	**$ 11,282,850**	
Total Fund Revenues	**$ 11,282,850**	

SECTION 30. The following funds have been provided for by Enterprise, Internal Service, Fiduciary and Special Assessment Funding:

Property Tax Forfeiture	3,534,900
Parking Lots Fund	192,800
Delinq Tax Revolv - 1999	50,000
Delinq Tax Revolv - 2000	450,000
Delinq Tax Revolv - 2001	350,000
Delinq Tax Revolv - 2002	550,000
Delinq Tax Revolv - 2003	1,600,000
Delinq Tax Revolv - 2004	600,000
Delinq Tax Revolv - 2005	140,000
Delinq Tax Revolv - 2006	8,315,741
Delinq Tax Revolv - 2007	1,500,000
Jail Commissary	2,720,000
Copy Center	984,926
Downriver Sewage System	64,766,684
CSO Basins	3,068,128
Rouge Valley Sewage System	42,024,628
N.E. Sewage Disposal System	18,234,120
Building & Ground Maintenance	18,973,058
Guardian Building	9,713,422
Central Services	67,397,878
Department of Environment	5,860,165
Long Term Disability Fund	792,443
Health Fund	123,566,177
Self Insurance	5,325,889
General Liability	2,584,490
Retire Sys Fund Employee	7,502,000
Regular Drain Fund -Maint.	1,333,680

Courts Capital Fund		2,668,000
Total Special Funds	**$**	**394,799,129**
Total 2009 Appropriations	**$**	**2,252,804,795**
Total 2009 Revenues	**$**	**2,252,804,795**

(1) The Department of Corporation Counsel shall report on or about March 1, 2009 and September 1, 2009 to the Committee on Ways and Means on Tourist Tax collection efforts, including staff-hours and costs of enforcement, and the revenue results of actions taken. The report needs to be formally submitted in a DAF format.

(2) The Department of Corporation Counsel shall provide a report on all outside legal counsel. The report should include the name of the firm; the department/account number for whom the services were provided for and the total amount budgeted and paid. The department shall provide this report to the Committee on Government Operations no later than March 1, 2009 and September 1, 2009. The report needs to be formally submitted in a DAF format.

(3) The Human Relations Division of the Department of Corporation Counsel shall continue an aggressive program to identify, recruit and pre-qualify small and minority and women-owned and county-based businesses. The Division shall report to the Subcommittee on Small and Minority Businesses and to the Committee on Government Operations on a quarterly basis on the activities and achievements of the Division, including the turnaround times on certifying contractor compliance, workload volume, outreach results, positive adjustments in enforcement priorities, and the percentage of contracts actually awarded to each category of contractor. The report should also include the number and percentage of contracts awarded quarterly, with a running total, to small, women-owned and minority businesses. The Division shall explore in concert with the Corporation Counsel the extent to which disadvantaged status may be considered as a non-weighted factor in the award of contracts. The report needs to be formally submitted in a DAF format.

(4) The Human Relations Division of the Department of Corporation Counsel shall explore with the City of Detroit the feasibility of implementing a reciprocal certification process for businesses which qualify for minority, small business, and women-owned enterprise status, disadvantaged business enterprise status, and county-based credit status. The parties shall also explore the feasibility of instituting a fee to defray the cost of conducting the certification procedures. The Division shall report their findings to the Subcommittee on Small and Minority Businesses and to the Committee on Government Operations by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(5) The Inspector General Division of the Department of Corporation Counsel shall provide a summary report on the activities of the office, including the number of operational inquiries made, and the results of those inquiries from a cost/benefit point of view. The Inspector General shall report to the Committee on Government Operations by no later than March 1, 2009 and September 1, 2009. The report needs to be formally submitted in a DAF format.

(6) The Department of Management and Budget shall work closely with the Legislative Auditor General and with the external auditors to assure completion of the annual external audit by no later than 120 days following the end of each fiscal year, pursuant to the requirements of section 3.119(f) of the County Charter.

(7) The Department of Management & Budget shall provide to the Committee on Government Operations by no later than November 1, 2008 reports on progress being made and measures being employed. The report needs to be formally submitted in a DAF format.

(a) To reduce the incidence of late payments to vendors, and to County-based vendors in particular;
(b) To take sanctions against prime contractors who fail without good reason to make prompt payment to their sub-contractors, once they themselves have been paid by the County;

(c) To improve upon contracts set aside for award to county-based vendors, and to document the number, amount and kinds of contracts which are awarded to minority-owned and women-owned businesses, so as to lay the basis for a disparate analysis of these awards at a future date;

(d) To clarify what statistics are maintained and available regarding the procurement process.

(8) The Department of Management and Budget shall not complete a transaction in which the County "sells" a county asset to itself without express County Commission approval.

(9) The Department of Management and Budget shall submit to the Committee on Ways and Means the following additional quarterly financial statements:

(a) Balance Sheet;

(b) Statement of Revenues, Expenditures and Changes in Fund Balance;

(c) Budget to Actual Reports; and

(d) Chargeback summary reports.

(10) The Department of Management & Budget shall provide to the Committee on Ways and Means on a quarterly basis the revenues collected from the Brush Street Parking Lot. The costs charged to the users of the lot shall not exceed the costs of operating the lot. The report needs to be formally submitted in a DAF format.

(11) The Department of Management and Budget shall provide full query access to the JD Edwards System (i.e., accounts payable, accounts receivable, purchase orders, full query access, etc.) to the members of the Wayne County Commission Fiscal Agency, subject to a pledge of confidentiality on all information, which the law specifically establishes as confidential and unavailable to the public.

(12) The Purchasing Division of the Department of Management and Budget shall provide to the Committee on Ways and Means on a quarterly basis a report on all contracts, which have been let under authority delegated to the CEO, to include date, vendor, amount, purpose, and department making the request. The report needs to be formally submitted in a DAF format.

(13) The Purchasing Division of the Department of Management and Budget shall assure that the County Clerk receives a right of first refusal on all printing requisitions for which the County Clerk's On Demand Copy Center is equipped and capable of performing.

(14) The Department of Management & Budget shall provide a report on the status of refinancing Wayne County bonds. The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(15) The Department of Management & Budget shall provide a report on the lease/purchase status of 600 Randolph. The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(16) The Department of Management & Budget shall provide a report on the revenue collected from the Guardian Building and the First Street Parking Garage. The department shall report to the Committee on Ways and Means on a quarterly basis. The report needs to be formally submitted in a DAF format.

(17) The Department of Management & Budget shall provide a status report on the Guardian Building. The report shall include the status of the debt service, the status of renovations and the status of departments moving. The department shall report to the Committee on Ways and Means no later than December 1, 2008. The report needs to be formally submitted in a DAF format.

(18) The Department of Management and Budget shall work with the County Clerk on creating a Vital Statistic Fund on behalf of the County Clerk.

(19) The Department of Management and Budget shall work with the County Clerk on creating a separate Court Services Fund (Criminal, Juvenile, Civil/Family) on behalf of the County Clerk.

(20) The Department of Personnel/Human Resources shall explore the feasibility of conducting some efficiency studies on a percentage-of-savings, contingency basis, such that the County bears no liability for the costs of the study unless efficiency savings are actually realized. The Department shall report its findings to the Committee on Ways and Means by no later than November 1, 2008. These shall include a performance audit of the employee and retiree health benefits program manager. The report needs to be formally submitted in a DAF format.

(21) The Department of Personnel/Human Resources shall provide full access to the PeopleSoft System to the members of the Wayne County Commission Fiscal Agency, subject to a pledge of confidentiality on all information, which the law specifically establishes as confidential and unavailable to the public.

(22) The Department of Personnel/Human Resources shall provide a report on all appointees that received a raise in FY 07-08. The department shall report to the Committee on Ways and Means no later than November 1, 2008.

(23) The Department of Personnel/Human Resources shall provide a status report on the union negotiations timelines. The department shall report to the Committee on Ways and Means no later than December 1, 2008.

(24) The Department of Personnel/Human Resources shall provide a report on reduction of medical cost throughout the County. The department shall report to the Committee on Ways and Means on a quarterly basis.

(25) The Department on Environment shall prepare a detailed report on the FY 07-08 Global Warming funds. The department shall report to the Committee on Ways and Means by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(26) The Department on Technology shall provide a detailed breakdown report on FY 07-08 technology contracts. The report should include the contractor and the amount. The department shall report to the Committee on Government Operations by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

(27) The Department on Technology shall provide a status report on the platform change to VISTA. The department shall report to the Committee on Government Operations by no later than November 1, 2008. The report needs to be formally submitted in a DAF format.

SECTION 31. Statement of Expenditures by Object

Attached hereto as Appendix I

SECTION 32. Statement of Estimated Revenue

Attached hereto as Appendix II

SECTION 33. Statement of Estimated Expenditures

Attached hereto as Appendix III

SECTION 34. Report of Special Funds

Attached hereto in Appendix II & III

SECTION 35. Five-Year Projection

Attached hereto as Appendix IV

SECTION 36. Debt Service Statement

Attached hereto as Appendix V

SECTION 37. Statement of Surplus or Deficit

Attached hereto as Appendix VI

SECTION 38. Capital Outlay Statement.

Attached hereto as Appendix VII

SECTION 39. Basis of Appropriation: General Budget Execution Instructions

(A) The Wayne County Commission finds that the appropriations contained in Sections 1-30, for fiscal year 2008-2009 are the most cost effective and reasonable means of achieving the objectives authorized by this ordinance as of the date of its adoption. The approved expenditure appropriation, plus the Allotment Plan, comprises the standard against which any proposed deviation is to be compared and justified.

(B) The appropriation fixes the absolute ceiling on authorized spending.

(C) The Chief Financial Officer of Wayne County is hereby authorized, but not required, at the close of each fiscal year, to transfer into the Budget Stabilization Fund 50% of any excess actual revenues over actual expenditures in that fiscal year. However, in no event shall the amount in the Budget Stabilization Fund exceed either 15% of the most recent adopted General Fund budget, or 15% of the average of the five most recent General Fund budgets, as amended, whichever is less. It is the intent of the County Commission that after satisfying the requirements of any existing deficit elimination plan, that the CFO make optimum efforts to deposit as much as is feasible into the Budget Stabilization Fund in Fiscal Year 2008-2009 to guard against unforeseen emergencies and to protect the County's credit ratings.

SECTION 40. Reporting Requirements

The Department of Management and Budget shall provide to the Wayne County Commission within 45 calendar days after the end of each fiscal year quarter, a financial report of revenues received and expenditures made, which corresponds to the level of account detail as set forth in the Chief Executive Officer's Comprehensive Executive Budget for FY 2008-2009.

SECTION 41. Constraints on Authorized Spending

(A) The CEO shall have no general power to impound funds appropriated under this Ordinance.

(B) An authorized expenditure may be curtailed only by a formal certification of a reduction in revenue, as provided by Section 5.146 of the Wayne County Home Rule Charter, or by a certification of an overrun in expenditures, based upon the quarterly budget allocation. A certification of a reduction in revenue or a certification of an overrun in expenditures shall automatically take effect if the County Commission has not either approved the certification or has not approved an amendment in substitution for the proposed curb on spending. Expenditure shall not be frozen or curtailed, however, because of and while a certification is pending action.

(C) The CEO shall deliver a copy of the Executive Order to the County Commission on the same day that it is issued.

SECTION 42. Compliance Requirements

This Appropriations Ordinance states the comprehensive budget for the County. All expenditures and disbursements pursuant to this Appropriations Ordinance shall be made in conformity with the Wayne County Charter and the rules, regulations, resolutions, or ordinances adopted by the Commission in accordance with the Wayne County Charter and Public Acts 2 of 1968 and 621 of 1978, as amended, and other laws, rules, and regulations having controlling effect on the implementation of this Ordinance.

SECTION 43. Tax Levy

This Appropriations Ordinance authorizes the Treasurer to levy a total of 7.8220 mills against the 2008 State Taxable Value in Wayne County of $52.9 billion resulting in a total ad valorem tax levy of $413.93 million. The adjusted property tax revenue estimate of $388.70 million consists of $370.42 million for the General Fund, $12.00 million for the Parks Fund, $4.45 million for the Youth Services Fund and $1.83 million for the Soldiers Relief Fund. The adjusted General Fund property tax estimate when combined with $223.52 million projected to be received from sources other than general property taxes results in total anticipated revenue of $593.94 million for the County General Operating Fund.

SECTION 44. Posting Standard and Reporting Requirements.

The Chief Financial Officer shall assure that all revenue and expenditure accounts are maintained in conformity with the Uniform Budgeting and Accounting Act and that each expenditure or receipt made pursuant to the authority of this ordinance is posted to those accounts within 21 calendar days after the transaction occurs. The Chief Financial Officer shall provide to the Wayne County Commission within 45 calendar days after the end of each fiscal year quarter, including the fourth quarter, a financial report of revenues received and expenditures made, which corresponds to the level of line-item account detail as set forth in the Chief Executive Officer's Comprehensive Executive Budget for FY 2008-2009. The CFO shall require the Departments of Public Services and Environment to develop a supplement to the five-year capital outlay plan which provides a ten-year forecast and financing strategy for maintaining the County's more enduring major infrastructure.

SECTION 45. Executive Liability Established for Knowingly Exceeding Expenditure Limits.

(A) A County officer or employee shall not order nor authorize an expenditure, which shall exceed the amount appropriated, allotted and currently available for that specific purpose under this Appropriations Ordinance. An officer or employee who orders or authorizes an expenditure for an unauthorized purpose, or in excess of the amount authorized for that specific purpose by this Appropriations Ordinance, with a knowing disregard for the limits established herein, shall be personally liable to the County of Wayne for the public loss which ensues from that order or authorization.

(B) An officer or employee who is found in violation of this provision shall not be reimbursed for the costs of their legal defense from a claim arising from the duty established by this provision. A person having knowledge of a violation of this provision shall report that knowledge to the Wayne County Prosecuting Attorney, the Chief Financial Officer, the Legislative Auditor General, and the Michigan Attorney General. The State of Michigan may be reimbursed for the costs of a Special Attorney General who is appointed pursuant to the provisions of the Uniform Budgeting and Accounting Act to investigate and prosecute a report of a violation of this provision, if the Wayne County Prosecuting Attorney has first declined to do so.

SECTION 46. Policy Regarding Inter-Agency Agreements

All County agencies shall coordinate their programs with those of other allied units of government in order to achieve optimal effectiveness.

SECTION 47. Transfer Authority

(A) Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may not be made without a recommendation and explanation by the County Executive and approval of the County Commission.

(B) The Commission Chairperson may, upon written request by the County Executive, approve transfers which, in his/her judgment, are emergent in nature and would avoid significant disruption of County services or avoid exposure of employees and/or citizens to dangerous conditions.

SECTION 48. Continuing Cutback Response

A) Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may not be made without a recommendation and explanation by the County Executive and approval of the County Commission.

(B) The Commission Chairperson may, upon written request by the County Executive, approve transfers which, in his/her judgment, are emergent in nature and would avoid significant disruption of County services or avoid exposure of employees and/or citizens to dangerous conditions.

SECTION 49. Budget Language Instruction Policy

All County departments, including elected officials, are required to adhere by the instructions set forth in this document. Any department that fails to submit reports to the designated committees on a timely matter will be subject to a budget reduction during the FY 2009-2010 budget season cycle.

GLOSSARY OF TERMS

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.

Adopted Budget — The official expenditure plan adopted the Commission for a fiscal year.

Ad Valorem — Imposed at a rate percent of value. (tax on goods)

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.

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.

Authority — A government or public agency created to perform a single function or a restricted group of related activities

Balanced Budget — A budget in which estimated revenues is equal to or greater than estimated expenditures.

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 the 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. (*see Activity*)

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 finances 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.

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.
Comprehensive Annual Financial Report (CAFR)	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.
Contingency	An estimated amount of funds needed for deficiency, contingent or emergency purposes.
Deficit	An excess of liabilities and reserves of a fund over its assets.
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.
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.
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 charges 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.
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 activates. There 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.

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.

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.

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.
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)..
Non-Departmental	Expenditures for purposes that are not related to a specific department or agency but relate to the overall operations of general government.
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.
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. Lower levels of government are not required to treat debt of the state as overlapping debt, even though it technically meets this definition. Furthermore, states, regional governments, and counties are exempted from the requirement to present overlapping debt, although counties are still encouraged to do so.

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.

Policy
A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Proprietary Funds
Funds that focus on the determination of operating income, changes in net assets (or cost recover), 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.

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.

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.
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.
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.
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.

LIST OF 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.D.A.	American Disabilities Act
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
A.M.V.E.C.	Abandoned Motor Vehicle Environmental Control Program
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.
B.E.D.I.	Brownfield Economic Development Initiative
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
C. & F. S.	Children and Family Services
C.A.F.R.	Comprehensive Annual Financial Report (See Glossary of Terms)
C.A.M.P.P.	Comprehensive Assessment Master Plan Project in the Dept. of Environment
C.A.Y.M.C.	Coleman A. Young Municipal Center
C.B.E.	County Based Enterprise. A self-funding operation.
C.B.O.	Community Based Organization
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.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.
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.P.	Capital Improvement Plan
C.I.S.A.	Certified Information Systems Auditor
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.U.	Crisis Management Unit. Jail Mental Health.
C.O.L.A.	Cost of Living Allowance
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.O.	Chief Operating Officer
C.P.A.	Certified Public Accountant
C.P.A.I.	Correctional Performance Assessment Inventory
C.R.I.M.S.	Case Records Information Management System

C.S.O.	Combined Sewer Overflow
C.T.S.	Case Tracking System
D.A.F.	Document Approval Form
D.B.E.	Disadvantaged Business Enterprise
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.H.S.E.M.	Department of Homeland Security and Emergency Management
D.I.T.	Deposit In Transit
D.M.C.	Detroit Medical Center
D.M.A.T.	Disaster Medical Assistance Team
D.O.D.S.	Drug Offense Delayed Sentencing Program
D.O.E.	Department of Environment
D.O.T.	Department of Technology
D.P.S.	Department of Public Services
D.P.W.	Department of Public Works
D.T.R.F.	Delinquent Revolving Tax Fund
D.W.C.C.M.H.	Detroit Wayne County Community Mental Health Agency
D.W.S.D.	Detroit Water and Sewage Department
E.A.L.	Emergency Action Level
E.A.P.	Employee Assistance Program. Personnel program for County employees.
E.D.C.	Wayne County Economic Development Corporation
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

E.L.B.	Emergency Loan Board. A Board created by state statute within the Department of Treasury.
E.L.F.	Equipment Lease Financing
E.O.C.	Emergency Operations Center
E.P.A.	Environmental Protection Agency, also USEPA United States
E.P.A.C.	Electronic Procurement Assistance Center. A method for vendors to electronically examine Requests for Proposals from participating businesses and governments.
E.S.D.	Engineering Services Division in the Dept. of Environment
E.S.U.	Engineering Services Unit
F.A.S.T.	Fugitive Apprehension Service Team
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.P.	Family Nutrition Program
F.O.C.	Friend of the Court
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.T.E.	A 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
G.A.A.	Government Administrators Association
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. The primary sources of these principles are the following:

	FASB – Financial Accounting Standards Board GASB – Governmental Accounting Standards Board AICPA – American Institute of Certified Public Accountants
G.A.A.F.R.	Governmental Accounting, Auditing, and Financial Reporting. A publication issued by the Government Finance Officers Association as a reference for generally accepted accounting principles for state and local government.
G.A.S.B.	Government Accounting Standards Board
G.B.A.	Government Bar Association
G.F.G.P.	General Fund General Purpose
G.F.O.A.	Government Finance Officers Association
G.I.S.	Geographical Information System
G.P.R.S.A.	Government Performance and Result Act
G.P.S.	Global Positioning System
G.W.E.D.C.	Greater Wayne Economic Development Corporation
H.H.S.	Health and Human Services
H.H.W.	Household Hazardous Waste Program
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.V.	Human Immunodeficiency Virus
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. See also P/HR.
H.U.D.	United States Department of Housing and Urban Development
I.F.T.	Industrial Facilities Tax
I.G.A.	Intergovernmental Agreement
I.L.I.S.	Integrated Land Information System.
I.P.A.	Installment Purchase Agreement
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.T.	Information Technology
I.V.T.	Interactive Video Technology
J.A.G.	Justice Assistance Grant
J.A.I.S.	Juvenile Assessment Information System
J.D.F.	Juvenile Detention Facility
K.P.I.	Key Performance Indicator
L.A.N.	Local Area Network.
L.E.I.N.	Law Enforcement Information Network
L.R.M.D.	Land Resource Management Division in the Dept. of Environment
M.A.C.	Michigan Association of Counties
M.A.W.R.T.	Metro Airport Water Rescue Team
M.B. E.	Minority owned Business Enterprise
M.C.P.N.	Managed Comprehensive Provider Network
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.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.R..	Management for Results
M.G.D.C.	Metropolitan Growth & Development Corporation

Mi.C.S.E.S.	Michigan Child Support Enforcement System
M.I.O.S.H.A.	Michigan Occupational Safety and Health Association
M.M.B.A.	Michigan Municipal Bond Authority
M.P.R.	Minimum Program Requirements. Used in Public Health.
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.U.C.P.	Michigan Unified Certification Program
M.V.T.F.	Michigan Veteran Trust Fund
M.W.B.E.	Minority owned Women Business Enterprise
N.A.C.O.	National Association of Counties Organization
N.A.C.W.A.	National Association of Clean Water Agencies
N.A.P.	Nuisance Abatement Program
N.M.H.C.	National Medical Health Card Contract
N.P.D.E.S.	National Pollutant Discharge Elimination System
O.A.G.	Office of the Auditor General
O.M.B.	Office of Management and Budget
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.S.S.	Preventive Action Service System
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. See also H.R.
P.I.P.	Property Improvement Program, currently being run by MSHDA.
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.T.S.D.	Post Traumatic Stress Disorder
P.T.A.	Property Tax Administration System
P.T.C.	Property Tax Cashier System
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.R.T.	Radiological Response Team
R.S.R.F.	Revenue Sharing Reserve Fund
R.U.R.E.S.A.	Responding Uniform Reciprocal Enforcement of Support Act. (Child Support)
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.B.A.	Small Business Administration
S.B.E.	Small Business Enterprise
S.B.P.	Strategic Business Plan
S.C.A.O.	State Court Administrative Office
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.B.T.D.C.	Small Business Technology Development Center

S.O.F.T.	Society of Forensic Toxicology
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.D.	Sexually Transmitted Disease. In Public Health.
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 *(see Authority in the Glossary)*
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
V.O.C.A.	Victims of Crime Act
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.C.B.R.A.	Wayne County Brownfield Redevelopment Authority
W.C.C.C.D.	Wayne County Community College District
W.C.D.P.H.	Wayne County Department of Public Health
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.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.W.T.F.	Wastewater Treatment Facility

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