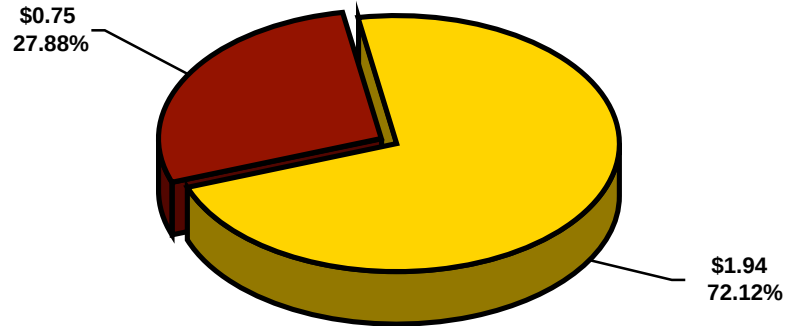




As part of an economic stimulus package, Governor Jennifer M. Granholm (seen here in the Wayne County Building, Detroit) signed into law legislation designed to grow the film industry in Michigan, setting the stage for hundreds of millions of dollars in private investment that will create jobs in the state.

WAYNE COUNTY EXECUTIVE

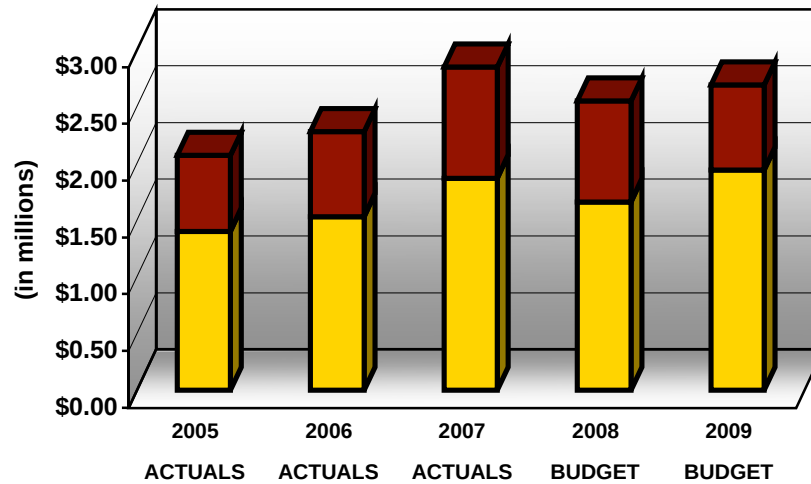
EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$2.69 (in millions)



PERSONNEL

OPERATING EXPENDITURES

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



PERSONNEL

OTHER EXPENDITURES

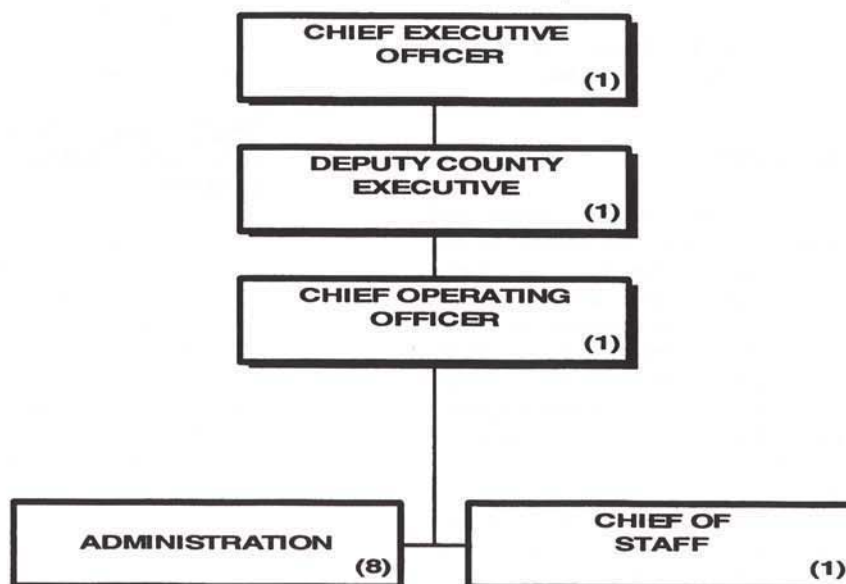


Wayne County Government FY 2009 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Budget Summary

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

Budget Summary		2006-07 Budget	2007-08 Budget	2008-09 Budget
	Total Departmental Expenditures	2,531,080	2,551,336	2,691,845
	Departmental Revenues			
	Charges, Fees, and Fines	0	0	1,105,600
	Total Revenues	0	0	1,105,600
Positions	Total Budgeted Positions	12	12	12
Contacts	Robert A. Ficano 600 Randolph St. Detroit, MI 48226 Phone: (313) 224-0336 Fax: (313) 224-0818			





Wayne County Government FY 2009 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Major Activities and Descriptions

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

- Supervise, coordinate, direct and control all County facilities, operations and functions except as otherwise provided by law or Charter.
- Implement and enforce the State and local laws, Charter ordinances, resolutions, orders and rules.
- Submit reports and recommendations to the Commission on matters affecting the County.
- Exercise unified executive authority over Homeland Security assets and programs to preserve and protect lives and property from major emergencies and disasters of all types.
- Exercise the option to veto, subject to Commission override, any ordinance or resolution having the effect of law, or line item in an appropriation ordinance.
- Engage in continuous activity and study to increase the efficient delivery of services and enhance the quality of life of all Wayne County constituents.
- Promote sound approaches, which stabilize and enhance growth and livability.
- Implement proven organizational protocols to ensure that the stated mission is fulfilled.

GOALS AND OBJECTIVES:

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

business that enable us to shift paradigms in order to maximize the opportunity for success.

COUNTY EXECUTIVE'S LONG RANGE GOALS:

At one time Wayne County was one of the wealthiest counties in America. The challenges posed by dramatic shifts in the industrial and manufacturing sectors poses new and increasing issues and needs. Michigan still faces a slowing rate of population growth, out migration of skilled young adults and the on- going financial challenges facing the region in the form of significant costs for aging infrastructure, and flat revenues. These factors significantly shaped our long range planning efforts. Wayne County Executive Robert A. Ficano came into office recognizing the budgetary challenges facing the region and set forward three long range strategic goals:

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

- A. Cost Reduction: The County has stabilized a number of financial uncertainties through adherence to previously stated objectives. The CEO intends to maintain a continuing focus on ways to reduce government by promoting regional cooperative efforts that reduce per unit cost of service and administrative overhead and employing proven and effective performance and management techniques to ensure this goal. "Managing for Results" training has been completed and is being successfully implemented.

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

- A. International Investment: The CEO has recently hosted representatives of China to discuss business location and trade. Additional trade missions to China and Middle East are planned for 2009.
- B. Pinnacle: The completion of a 2.2 mile sanitary sewer construction project paves the way to over 700 acres for construction activity. A new four lane divided highway will be underway in early 2009.
- C. I-94 Aerotropolis Corridor: The Aerotropolis master/strategic planning process has begun.
- D. Business Assistance: Since 2008 the One Stop Business Center (OSBC) has continued



Wayne County Government FY 2009 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Major Activities and Descriptions

to serve hundreds of businesses receiving general assistance and over 300 businesses receiving direct consulting and guidance. The OSBC has delivered over \$2.5 million in loan packages and participated in over 30 programs supporting small and medium size business. In 2008, the OSBC will increase the outreach figures described above by 10%, and provide a guaranteed 60-day business permit processing schedule. OSBC will integrate the MI-SBTDC office operations with the Center and create an business center incubator.

- E. Cobo Hall: The Wayne County Executive will continue to be a leading advocate with area stakeholders regarding the renovation and expansion of Cobo Hall Convention Center. Wayne County will share oversight authority in the operation of the convention center as outlined by Michigan lawmakers in their approval to fund a \$279 million expansion.
- F. Wayne County Land Bank: The Land has Bank begun its operation and has approved

numerous projects for participation in the Transforming Underutilized Business Opportunities (TURBO) Program stimulating over \$300 million dollars of reconstruction, renovation, rehabilitation and new construction. Titles on hundreds of blighted properties continue to be cleared, facilitating rehabilitation or demolition.

3. Transportation:

Regional Transportation: The County Executive continues to work with all political leaders as well as SEMCOG and AMTRAK to win support for the building of a mass transit system along the I-94 corridor featuring commuter rail from Ann Arbor to Detroit with connecting service to Detroit/Wayne County Metro Airport. Regional hearings have recently been held.

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS:

Through the department of Media Relations, Wayne County has created a film initiative to address the arrival of this industry to the State of Michigan and Wayne County. The initiative will focus on workforce development, and the development and construction of facilities for individuals or companies who wish to be a part of the growing film industry within Wayne County, which will be required to sustain the movie industry in region over the long-term.

In an effort to address the foreclosure crisis currently gripping the county and many of its residents, Wayne County leadership has joined with lenders, investors and local housing counseling agencies, to mitigate this crisis through the Mortgage Foreclosure Prevention Program. Through this initiative and at no cost to the citizen, residents at risk of mortgage foreclosure will gain viable options through a process of foreclosure education, process awareness and intervention.



Wayne County Government FY 2009 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Financial Report

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
171 COUNTY EXECUTIVE			
REVENUES			
Charges, Fees and Fines	\$ 0	\$ 0	\$ 1,105,600
TOTAL REVENUES	\$ 0	\$ 0	\$ 1,105,600
EXPENDITURES			
Personnel	\$ 1,176,600	\$ 1,068,050	\$ 1,212,551
Fringe Benefits	525,000	463,100	565,910
Pension	136,100	133,110	157,268
Materials and Supplies	116,500	73,556	73,556
Services and Contractual Serv	498,980	723,880	591,880
Travel	34,000	42,600	42,600
Operating Expenses	19,900	15,540	16,580
Other Charges	24,000	31,500	31,500
Depreciation	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 2,531,080	\$ 2,551,336	\$ 2,691,845
TOTAL DEPARTMENTAL REVENUES	\$ 0	\$ 0	\$ 1,105,600
TOTAL DEPARTMENTAL EXPENDITURES	\$ 2,531,080	\$ 2,551,336	\$ 2,691,845

SUMMARY OF POSITIONS

	2006-07	2007-08	2008-09
	BUDGET	BUDGET	BUDGET
101 GENERAL FUND			
171 COUNTY EXECUTIVE			
Elected and Executive	6	8	8
Supervisory and Professional	1	0	0
Support Staff	5	4	4
TOTAL POSITIONS	12	12	12
TOTAL DEPARTMENTAL POSITIONS	12	12	12



Wayne County Government FY 2009 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Budget Change and Highlights

	Increase/(Decrease) from 2007-2008 Adopted Budget	Description of Change
REVENUES		
Charges, Fees and Fines	1,105,600	Indirect Cost Allocation revenue
TOTAL REVENUES	1,105,600	
EXPENDITURES		
Personnel	144,501	Restoration of 1 FTE
Fringe Benefits	102,810	Restoration of 1 FTE and increase in health rate
Pension	24,158	Restoration of 1 FTE and increase in retirement rate
Materials and Supplies	0	
Services and Contractual Serv	(132,000)	Reduced legal contracts by 18%
Travel	0	
Operating Expenses	1,040	Restoration of 1 FTE
Other Charges	0	
TOTAL EXPENDITURES	140,509	



Wayne County Government FY 2009 Adopted Budget



OFFICE OF THE COUNTY EXECUTIVE Performance - Managing for Results (MFR)

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Group Revenues			
Charges, Fees, and Fines	0	0	1,105,600
General Fund/General Purpose			1,586,145
Interdepartmental Transfer-In/Out	0	0	(1,174,935)
Total Revenues			1,516,810
Group Expenditures			
Administrative	0	0	1,044,192
Innovative Program	0	0	207,880
Operations Support	0	0	264,838
Marketing and Communications	0	0	0
Total Expenditures	0	0	1,516,810
Positions			
Total Budgeted FTE's	N/A	N/A	12.00
Interdepartmental Transfer-In/Out			(5.97)
FTE Reconciled			6.03

Managing For Results Organization Structure

Administrative Group

- Information Technology
- Purchasing
- Human Resources
- Finance
- Executive Leadership and Customer Satisfaction
- Legal Services
- Communications

Innovative Program Group

- Landbank/TURBO Program
- Project Management Office
- Special Projects Program

Operations Support Group

- Department of Performance and Alignment
- Inspector General
- Government Relations Program

Marketing and Communications Group

- Marketing Program
- Internal Communications Program
- External Communications Program



Wayne County Government FY 2009 Adopted Budget



OFFICE OF THE COUNTY EXECUTIVE Performance – Managing for Results (MFR)

ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

Group One		Administrative Group	\$1,044,192
Purpose Statement The purpose of the Administrative Group is to provide information technology procurement, technology products assessment, product selection and acquisition, and technology leadership to Wayne County executive departments so they can achieve identified operational and strategic performance targets.		Key Results • 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets. • 75% of executive departments will meet their operational and performance targets. • 85% of executive departments will achieve a balanced budget for the year.	
Group Two		Innovative Program	\$207,880
Purpose Statement The purpose of the Innovative Program Group is to provide the impetus for economic initiatives, process improvements, and efficiency recommendations to departments and county customers so they can have increased economic opportunities.		Key Results • 30% increase in the taxable value of land bank parcels of record at October 1, 2008 by September 30, 2009.	
Group Three		Operations Support	\$264,838
Purpose Statement The purpose of the Operations Support Group is to provide leadership and advocacy oversight services to departments so they can better achieve their results.		Key Results • 100% of County revenue authorized from non-tax sources (i.e. state or Federal grants, etc.) in FY 06/07, as adjusted for inflation, will be retained.	



Wayne County Government FY 2009 Adopted Budget



OFFICE OF THE COUNTY EXECUTIVE Performance – Managing for Results (MFR)

Group Four		Marketing and Communications	\$0
Purpose Statement The purpose of the Marketing and Communications Group is to promote the image, programs, and services of Wayne County Executive Branch to our internal and external customers so that they can better understand and access County government		Key Results • 15% reduction in communications costs due to savings from volume purchasing	