

COUNTY COMMISSION



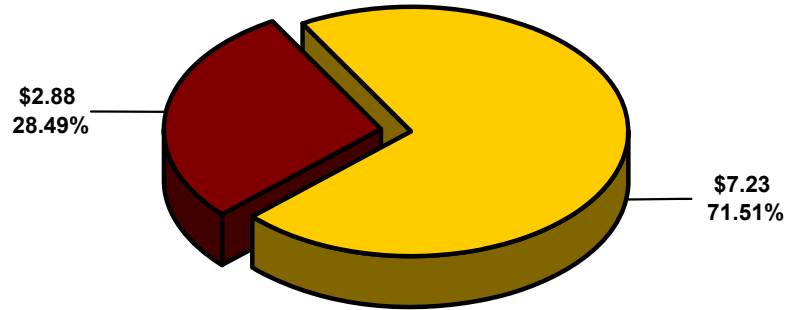
In December 2009, after a long absence from atop the Wayne County Building, the magnificent horse drawn chariots of “Victory” and “Prosperity” returned to their homes. The 20 foot-tall, copper-plated statues were taken down for extensive repair and cleaning.

WAYNE COUNTY COMMISSION

EXPENDITURE ANALYSIS

FISCAL YEAR 2009-2010

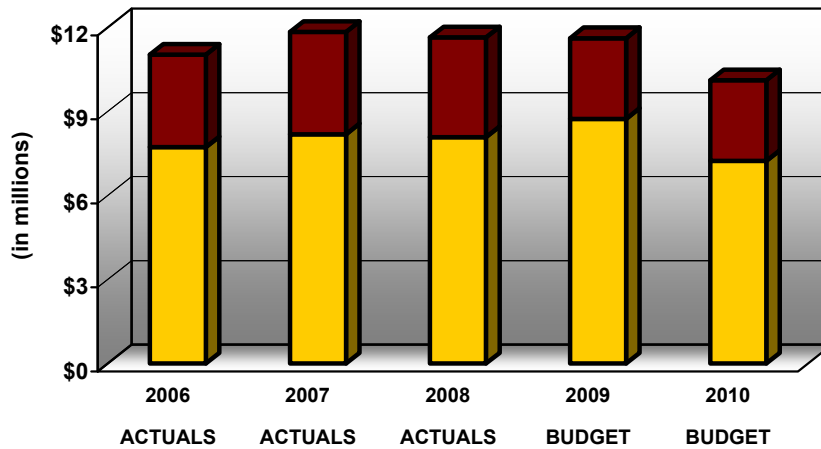
\$10.11 (in millions)



■ PERSONNEL

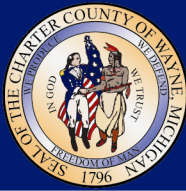
■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL

■ OTHER EXPENDITURES

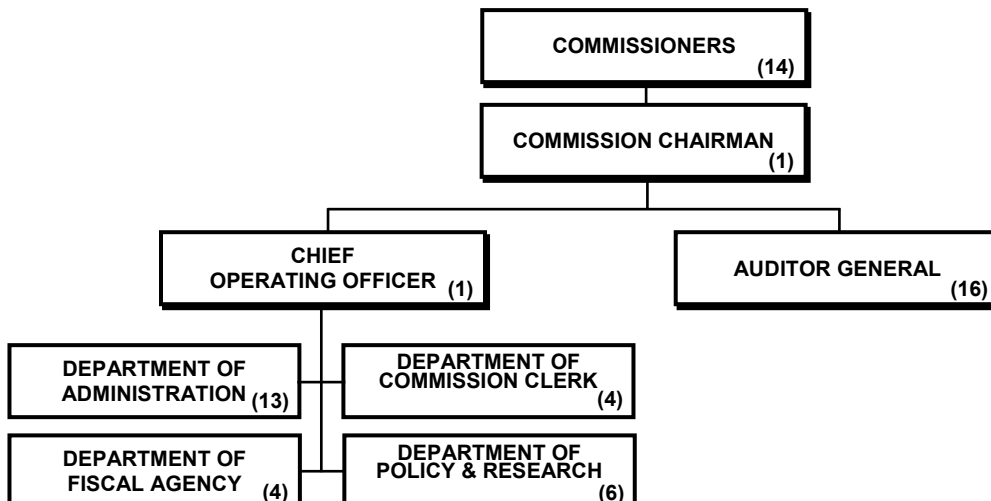


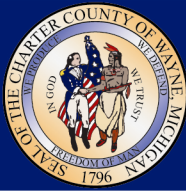
Wayne County Government FY 2009-2010 Adopted Budget

COUNTY COMMISSION Budget Summary

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

Budget Summary	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
Total Departmental Expenditures	\$11,657,300	\$11,611,624	\$9,825,967
Departmental Revenue Charges, Fees, and Fines	2,053,500	2,199,900	2,292,400
Total Revenues	\$2,053,500	\$2,199,900	\$2,292,400
General Fund General Purpose	\$9,603,800	\$9,411,724	\$7,533,567
Positions	Total Budgeted Positions 72	69	59
Contacts	Chairman Edward A. Boike Jr. 500 Griswold St., 7th Floor, Detroit, MI 48226 Phone: (313) 224-0876		





Wayne County Government FY 2009-2010 Adopted Budget

COUNTY COMMISSION Major Activities and Descriptions

COMMISSIONERS: The Wayne County Commission approves and oversees the County's \$2.1 billion budget. It also approves contracts; draft, adopt, amend and repeal ordinances and resolutions; approve contracts; and make appointments to various board and commissions.

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

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

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

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

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

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

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

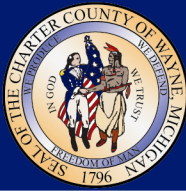
The Office of Legislative Auditor General working collaboratively with the Chief Financial Officer and with the Commission's approval, contracted with the external audit firm to perform the mandated annual audit of the County's books and records for 3 more years with an option for 2 additional years for an estimated prospective cost savings of \$900 thousand to \$1.1 million during the 3 or 5 years, respectively of the contract term.

NEW INITIATIVES FOR FISCAL YEAR 2009 – 2010

Increase operational effectiveness and efficiency by expanding our use of the audit management software's risks, schedule and central modules.

Enhance the value added our reports offer and increase audit/review coverage across the county through development of a new innovative and creative engagement type and corresponding report.

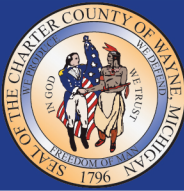
Focus on engagements which would increase revenues to the county. specifically, assess sufficiency of collections, adequacy of fees charges and whether grant funds are being fully maximized.



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COUNTY COMMISSION Performance Report

Objectives	Performance Measures	2007-08 Actuals	2008-09 Budget	2009-10 Budget
Committee on Ways and Means Monitor and hold departments within budget	# of committee meetings held	21	21	25
Committee on Economic Development Work to create new business opportunities within Wayne County	# of committee meetings held	15	24	23
Committee on the Environment, Drains and Sewers Develop proactive strategies to address environmental issues	# of committee meetings held	16	23	24
Committee on Government Operations Monitor and provide oversight of contracting practices	# of committee meetings held	21	24	24
Committee on Health and Human Services Implement a comprehensive campaign to promote vital health issues	# of committee meetings held	23	23	24
Committee on Public Safety, Judiciary and Homeland Security Evaluate matters that relate to public safety issues	# of committee meetings held	18	24	24
Office of Legislative Auditor General To conduct risk-based audits as outlined in the charter and ordinances for the purpose of strengthening the county's internal control environment and improving it's operational effectiveness, efficiency and economy	- Completed Reports/ Projects - Dollar impact of recommendations - Management of external audit contract	45 - Over \$24 million - Achieved costs less than budget	55 - N/A - N/A	55 - N/A - N/A
Committee on Audit To monitor and review the reports of the independent auditor and auditor general as well as related findings contained therein.	- Meetings Held - County's audited financial statements filed with State as required 85 to 100 percent of recommendations implemented were resolved	45 - Over \$24 Million - Achieved costs less than budget	18 - Jan. 30th/ March 30th 90 percent	19 - Jan. 30th/ March 30th 90 percent



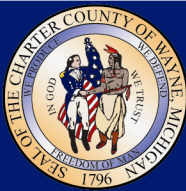
Wayne County Government FY 2009-2010 Adopted Budget

COUNTY COMMISSION Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
00101 General Fund			
101 County Commission			
Revenues			
Charges, Fees, and Fines	2,053,500	2,199,900	2,292,400
Total Revenues	\$2,053,500	\$2,199,900	\$2,292,400
Expenditures			
Personnel	5,553,000	5,762,979	4,603,893
Fringe Benefits	2,125,700	2,342,097	1,808,944
Pension	576,200	621,278	813,829
Materials and Supplies	263,400	280,500	326,645
Services and Contractual Serv	2,725,900	2,186,931	1,322,079
Travel	247,800	229,488	55,788
Operating Expenses	76,400	85,449	84,777
Rentals	52,000	52,000	52,000
Other Charges	13,000	13,000	8,800
Capital	4,500	4,500	450
Non Capital Assets	19,400	33,402	38,175
Operating Transfers Out	0	0	710,587
Total Expenditures	\$11,657,300	\$11,611,624	\$9,825,967
TOTAL DEPARTMENTAL REVENUES	\$2,053,500	\$2,199,900	\$2,292,400
TOTAL DEPARTMENTAL EXPENDITURES	\$11,657,300	\$11,611,624	\$9,825,967

Summary of Positions

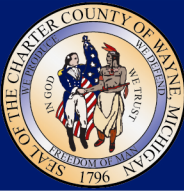
	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
101 GENERAL FUND			
101 COUNTY COMMISSION			
ELECTED AND EXECUTIVE	27	26	25
SUPERVISORY AND PROFESSIONAL	31	33	29
SUPPORT STAFF	14	10	5
TOTAL POSITIONS	72	69	59
TOTAL DEPARTMENTAL POSITIONS	72	69	59



Wayne County Government FY 2009-2010 Adopted Budget

COUNTY COMMISSION Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	92,500	Chargeback revenues increase.
TOTAL REVENUES	92,500	
EXPENDITURES		
Personnel	(1,159,086)	Reduction of 10 FTE's.
Fringe Benefits	(533,153)	Reduction of 10 FTE's.
Pension	192,551	Pension increase is due to an increase actuarial funding requirements for the County defined benefits.
Materials and Supplies	46,145	Increase in constituent mailings.
Services and Contractual Services	(864,852)	Reduction in internal chargebacks.
Travel	(173,700)	Parking stipend transferred to fringe benefits.
Operating Expenses	(672)	Reduction in "Notice of Hearing" advertising.
Other Charges	(4,200)	Reduction of misc. operating expenses.
Capital	(4,050)	Reduction in office equipment.
Non Capital Assets	4,773	Increase in computer equipment
Operating Transfers Out	710,587	Guardian Building Rental.
TOTAL EXPENDITURES	(1,785,657)	



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