

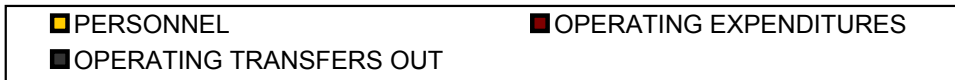
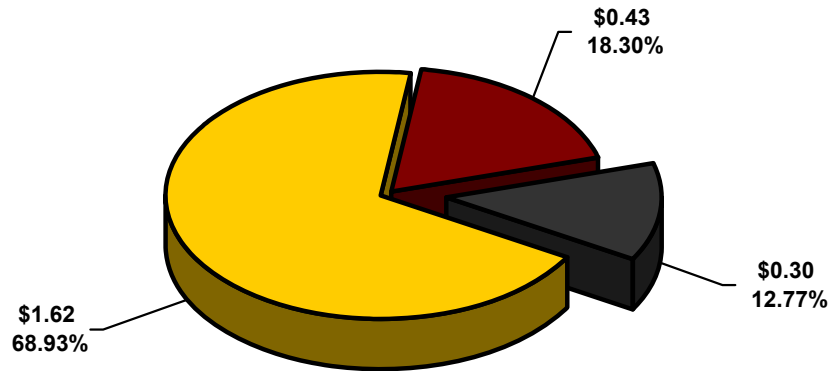
COUNTY EXECUTIVE



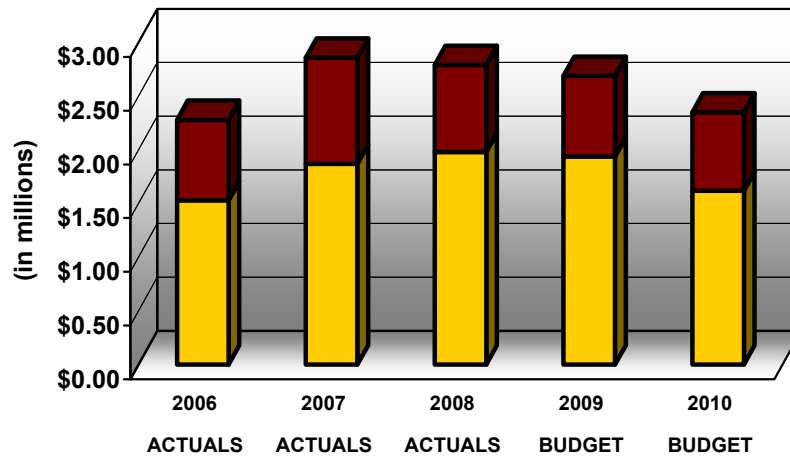
Downriver Senior Olympics is a tradition dating to the 1980s and is a celebration of health and vitality for athletes over age 50. Each downriver community has hosted the event, with Wayne County taking on the duties of co-hosting when Wayne County Executive Robert Ficano first took office in 2003. Several hundred senior athletes typically participate in the games.

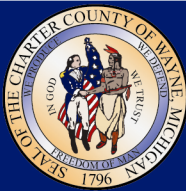
WAYNE COUNTY EXECUTIVE

EXPENDITURE ANALYSIS FISCAL YEAR 2009-2010 \$2.35 (in millions)



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



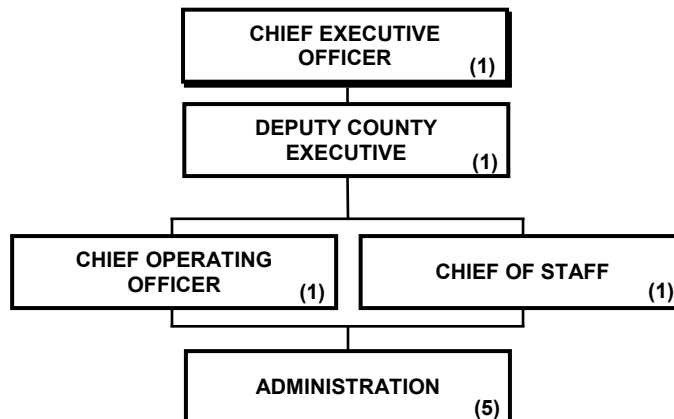


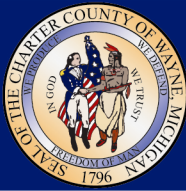
Wayne County Government FY 2009-2010 Adopted Budget

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 | 2007-2008 Budget | 2008-2009 Budget | 2009-2010 Budget |
|--|---|------------------|------------------|
| Total Departmental Expenditures | 2,551,336 | 2,691,845 | 2,350,923 |
| Departmental Revenue Charges, Fees, and Fines | 0 | 1,105,600 | 1,048,900 |
| Total Revenues | 0 | 1,105,600 | 1,048,900 |
| General Fund General Purpose | \$2,551,336 | \$1,586,245 | \$1,302,023 |
| Positions | Total Budgeted Positions | | |
| | 12 | 12 | 9 |
| Contacts | Robert A. Ficano 500 Griswold St., 31st Floor Detroit, MI 48226 Phone: (313) 224-0336 | | |





Wayne County Government FY 2009-2010 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 sixth 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:

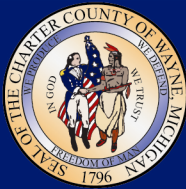
At one time Wayne County was one of the wealthiest counties in America. The challenges posed by dramatic shifts in the industrial and manufacturing sectors pose new and increasing issues and needs. Michigan still faces a rate of population declining growth, out migration of skilled young adults and the on-going financial challenges facing the region in the form of significant costs for aging infrastructure and flat revenues. These factors significantly shaped the long range planning efforts of the County. Wayne County Executive Robert 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, as well as enhanced "real time" budget reporting.

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 have been accomplished, and County representatives are now stationed in major areas in China.
- B. Pinnacle: The sanitary sewer construction project continues and paves the way to over 700 acres for construction activity. Plans for the new four lane divided highway are nearing completion.
- C. I-94 Aerotropolis Corridor: The Aerotropolis master/strategic planning process continues and is supported by the business/civic sectors. All required regional governments have now approved the plan.



Wayne County Government FY 2009-2010 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Major Activities and Descriptions

D. 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. It is proposed that Wayne County will share oversight authority in the operation of the convention center as originally outlined by Michigan lawmakers in their former approval to fund an expansion. It is anticipated that new and similar efforts will be shortly underway to accomplish this Project.

E. Wayne County Land Bank: The Land Bank began its operations and has approved numerous projects for participation in the Transforming Underutilized Business Opportunities (TURBO) Program stimulating over millions of dollars of reconstruction, renovation, rehabilitation and new

construction. Titles on hundreds of blighted properties continue to be cleared, facilitating rehabilitation or demolition.

3. Transportation: Southeastern Michigan Council of Governments (SEMCOG)

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. The first part of this system will operate between Detroit's New Center business area and downtown Detroit.

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

Through the department of Media Relations, Wayne County has implemented the film initiative to address the arrival of this industry to the State of Michigan and Wayne County. To date 16 films have been filmed in Wayne County with 15 planned. Three studios have been awarded economic assistance through the Economic and Development Growth Engine.

The foreclosure crisis continues throughout the U.S. Wayne County leadership has joined with lenders, investors and local housing counseling agencies, to mitigate this crisis through the Mortgage Foreclosure Prevention Program. At no cost to the citizen, residents at risk of mortgage foreclosure have been given viable options through a process of foreclosure education, process awareness and intervention. Approximately 1,700 clients have been served through this program and its network.

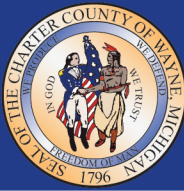
NEW INITIATIVES FOR FISCAL YEAR 2009 – 2010:

The Office of the CEO has initiated and is directly, through its Executive Staff, completing a comprehensive Business Plan which is a uniform strategy for identifying key issues, objectives, methods of delivery and performance measures.

When complete and in conjunction with the existing Managing for Results, we will be further able to determine precise goals for service delivery and the resources needed.

The Department of Technology has begun a "paperless" workplace initiative, which is presently being adopted or used by business, schools and other governments as the standard means of communication. This should reduce costs and add efficiency and rapidity to communications.

All elected and other officials and staff have received this orientation.



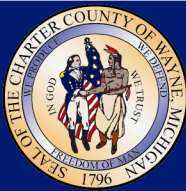
Wayne County Government FY 2009-2010 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Financial Report

| | <u>FY 2007-2008 Budget</u> | <u>FY 2008-2009 Budget</u> | <u>FY 2009-2010 Budget</u> |
|--|--------------------------------|--------------------------------|--------------------------------|
| 00101 General Fund | | | |
| 171 County Executive | | | |
| Revenues | | | |
| Charges, Fees, and Fines | 0 | 1,105,600 | 1,048,900 |
| Total Revenues | \$0 | \$1,105,600 | \$1,048,900 |
| Expenditures | | | |
| Personnel | 1,068,050 | 1,212,551 | 985,263 |
| Fringe Benefits | 463,100 | 565,910 | 427,952 |
| Pension | 133,110 | 157,268 | 210,243 |
| Materials and Supplies | 73,556 | 73,556 | 70,556 |
| Services and Contractual Serv | 723,880 | 591,880 | 296,964 |
| Travel | 42,600 | 42,600 | 31,500 |
| Operating Expenses | 15,540 | 16,580 | 17,388 |
| Rentals | 31,500 | 31,500 | 9,000 |
| Operating Transfers Out | 0 | 0 | 302,057 |
| Total Expenditures | \$2,551,336 | \$2,691,845 | \$2,350,923 |
| TOTAL DEPARTMENTAL REVENUES | \$0 | \$1,105,600 | \$1,048,900 |
| TOTAL DEPARTMENTAL EXPENDITURES | \$2,551,336 | \$2,691,845 | \$2,350,923 |

Summary of Positions

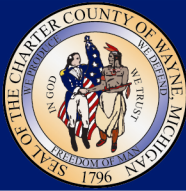
| | <u>FY 2007-2008 Budget</u> | <u>FY 2008-2009 Budget</u> | <u>FY 2009-2010 Budget</u> |
|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 101 GENERAL FUND | | | |
| 171 COUNTY EXECUTIVE | | | |
| ELECTED AND EXECUTIVE | 8 | 8 | 7 |
| SUPPORT STAFF | 4 | 4 | 2 |
| TOTAL POSITIONS | 12 | 12 | 9 |
| TOTAL DEPARTMENTAL POSITIONS | 12 | 12 | 9 |



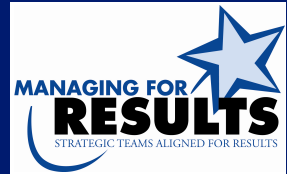
Wayne County Government FY 2009-2010 Adopted Budget

OFFICE OF THE COUNTY EXECUTIVE Budget Change and Highlights

| Increase / (Decrease) from 2008-2009 Adopted Budget | | Description of Change |
|--|---------------------|---|
| REVENUES | | |
| Charges, Fees, and Fines | (56,700) | Indirect Cost Allocation revenue. |
| TOTAL REVENUES | \$(56,700) | |
| EXPENDITURES | | |
| Personnel | (227,288) | Reduction of 3 FTEs. |
| Fringe Benefits | (137,958) | Impact of reduction of FTEs. |
| Pension | 52,975 | Increase in actuarial funding requirements for County defined benefits. |
| Materials and Supplies | (3,000) | Required reduction in general fund/general purpose supported programs. |
| Services and Contractual Services | (294,916) | Required reduction in general fund/general purpose supported programs. |
| Travel | (11,100) | Required reduction in general fund/general purpose supported programs. |
| Operating Expenses | 808 | Increase in Liability Insurance. |
| Rentals | (22,500) | Required reduction in general fund/general purpose supported programs. |
| Operating Transfers Out | 302,057 | Debt Service related to Guardian Building. |
| TOTAL EXPENDITURES | \$ (340,922) | |



Wayne County Government FY 2009-2010 Adopted Budget



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

| Budget Summary | | 2007-2008 Budget | 2008-2009 Budget | 2009-2010 Budget |
|------------------------------|------------------------------|---------------------|---------------------|---------------------|
| | Group Revenues | | | |
| | Charges, Fees, and Fines | 0 | 1,105,600 | 1,048,900 |
| | General Fund/General Purpose | 0 | 1,586,145 | 1,302,023 |
| | <hr/> | | | |
| | Total Revenues | 0 | \$2,691,745 | \$2,350,923 |
| | Group Expenditures | | | |
| | Administrative | 0 | 0 | 0 |
| | Innovative Program | 0 | 1,151,802 | 1,005,964 |
| | Operations Support | 0 | 1,539,943 | 1,344,959 |
| Marketing and Communications | 0 | 0 | 0 | |
| <hr/> | | | | |
| Total Expenditures | 0 | \$2,691,745 | \$2,350,923 | |
| Positions | Total Budgeted FTE's | 0 | 12 | 9 |

Managing For Results Organization Structure

Administrative Group

Procurement Management

Innovative Program Group

Project Management Office

Operations Support Group

Department of Performance and Alignment

Inspector General

Government Relations Program

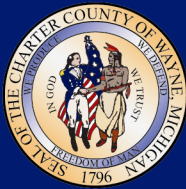
Marketing and Communications Group

Marketing Program

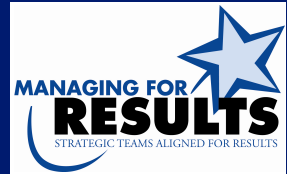
Internal Communications Program

External Communications Program

See page 10.1 for prior years budget presentation.

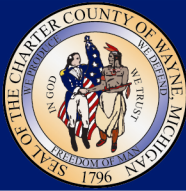


Wayne County Government FY 2009-2010 Adopted Budget



OFFICE OF THE COUNTY EXECUTIVE Annual MFR Organizational Goals by Group

| Group One | | Administrative Group | |
|--|--|--|-------------|
| 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 <ul style="list-style-type: none">• 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 | \$1,005,964 |
| 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 <ul style="list-style-type: none">• 30% increase in the taxable value of land bank parcels of record at October 1, 2008 by September 30, 2009. | |
| Group Three | | Operations Support | \$1,344,959 |
| 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 <ul style="list-style-type: none">• 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. | |
| Group Four | | Marketing and Communications | |
| 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 <ul style="list-style-type: none">• 15% reduction in communications costs due to savings from volume purchasing. | |



Wayne County Government FY 2009-2010 Adopted Budget

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