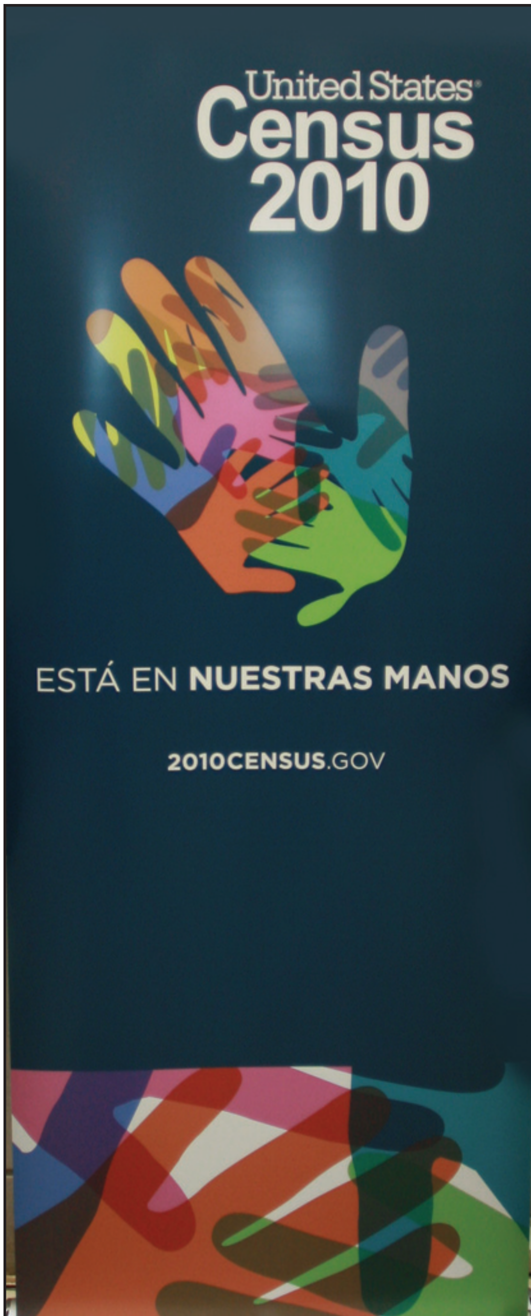
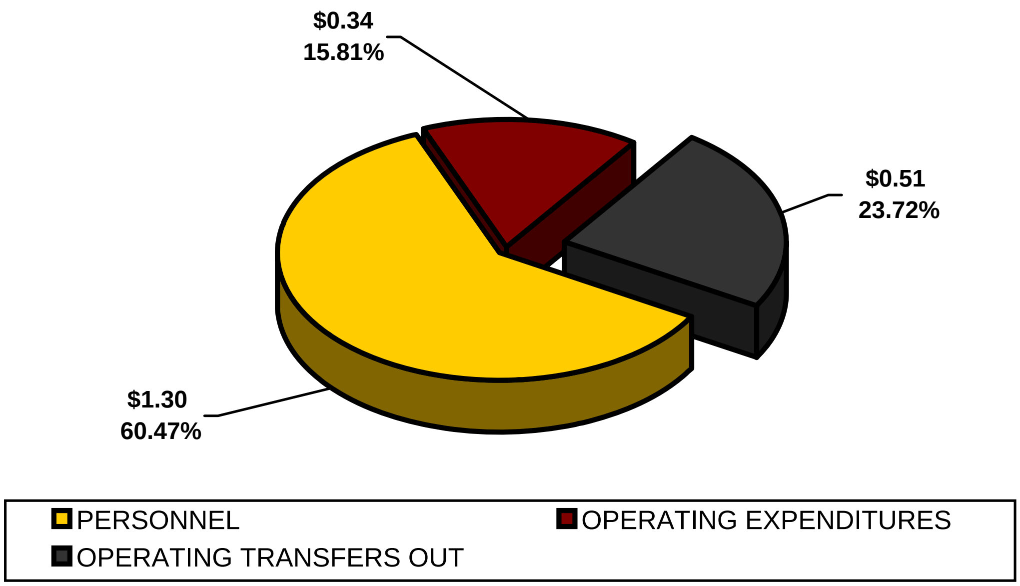


The United States Census Bureau honored the Wayne County Executive's Office this year for it's Complete Count Initiative for the outreach and reporting for the 2010 Census. The census is important as it can determine the amount of federal funding available to the area and also determines the number of seats Michigan holds in the House of Representatives.

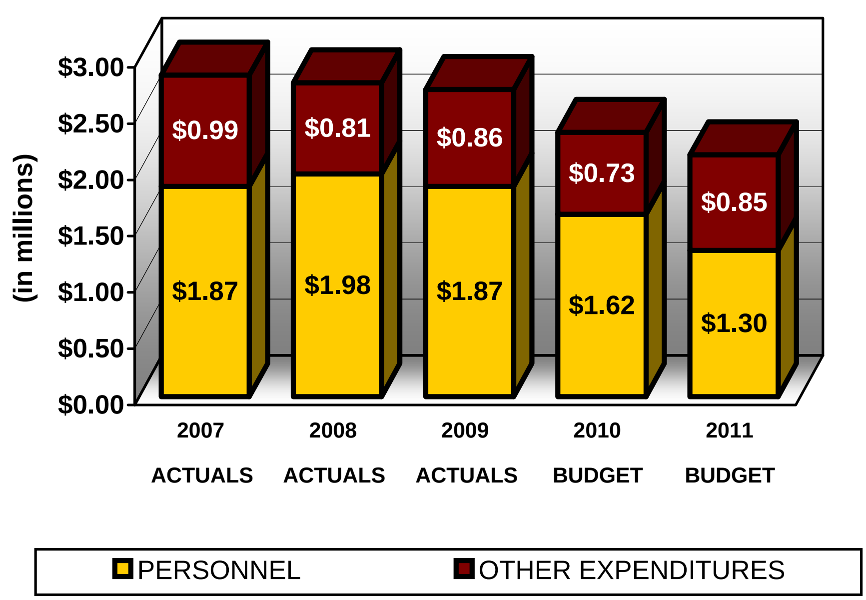
COUNTY EXECUTIVE

WAYNE COUNTY EXECUTIVE

EXPENDITURE ANALYSIS
FISCAL YEAR 2010-2011
$2.15 (in millions)



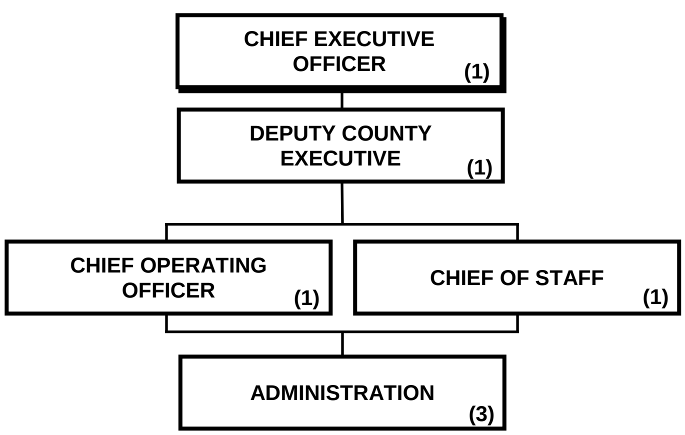
FIVE-YEAR EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2006-2007 THROUGH 2010-2011



OFFICE OF THE COUNTY EXECUTIVE
Budget Summary All Funds

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.

		FY 2008-2009 Budget	FY 2009-2010 Budget	FY 2010-2011 Budget
Budget Summary	**Total Departmental Expenditures**	**2,691,845**	**2,350,923**	**$2,155,782**
	Departmental Revenue			
	Charges, Fees, and Fines	1,105,600	1,048,900	1,021,800
	Total Revenues	**1,105,600**	**1,048,900**	**1,021,800**
	General Fund General Purpose	**$1,586,245**	**$1,302,023**	**$1,133,982**
Positions	**Total Budgeted Positions**	**12**	**9**	**7**
Contacts	Robert A. Ficano 500 Griswold St., 31st Floor, Detroit, MI 48226 Phone: (313) 224-0336			



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.

<u>GOALS AND OBJECTIVES:</u>

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. Balance the County's 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 position. 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. Continue to move toward a "paperless operation".

<u>COUNTY EXECUTIVE'S LONG RANGE GOALS:</u>

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. **<u>Reduce the cost and improve the productivity of government:</u>**

A. <u>Cost Reduction</u>: 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, and a migration to Outlook for reporting and internal communication.

2. **<u>Facilitate new development projects, stimulating business and international investment:</u>**

A. <u>International Investment</u>: The CEO has hosted representatives of China to discuss business location and trade. Additional trade missions to China and Middle East have been accomplished.

B. <u>Pinnacle:</u> 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.

OFFICE OF THE COUNTY EXECUTIVE

MAJOR ACTIVITIES AND DESCRIPTIONS (continued):

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. New businesses have begun relocation here. A new airport terminal is complete.

D. Cobo Hall: Cobo Hall legislation has been successfully passed and an operational authority appointed. Repairs have begun, as well as plans for the expansion.

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. Funding for this first segment is being finalized.

FISCAL YEAR 2009-2010 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 29 films have been filmed in Wayne County with 20 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 2,000 clients have been counseled through this program and its network.

NEW INITIATIVES FOR FISCAL YEAR 2010 – 2011:

The Office of the CEO has through its Executive Staff, completed 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 its 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, and are following the implementation.

IMPACT ON OPERATIONS:

In the Fiscal 2010-2011 budget the Office of the County Executive was able to realize savings through the reduction of two full time support positions whose workload was redistributed, however, this should not impact the citizens of Wayne County.

OFFICE OF THE COUNTY EXECUTIVE
Financial Report

	FY 2008-2009 Budget	FY 2009-2010 Budget	FY 2010-2011 Budget
00101 General Fund			
171 County Executive			
Revenues			
Charges, Fees, and Fines	1,105,600	1,048,900	1,021,800
Total Revenues	**$1,105,600**	**$1,048,900**	**$1,021,800**
Expenditures			
Personnel	1,212,551	985,263	842,145
Fringe Benefits	565,910	427,952	281,452
Pension	157,268	210,243	179,950
Materials and Supplies	73,556	70,556	68,000
Services and Contractual Serv	591,880	296,964	202,977
Travel	42,600	31,500	30,000
Operating Expenses	16,580	17,388	17,558
Rentals	31,500	9,000	21,000
Operating Transfers Out	0	302,057	512,700
Total Expenditures	**$2,691,845**	**$2,350,923**	**$2,155,782**
TOTAL DEPARTMENTAL REVENUES	**$1,105,600**	**$1,048,900**	**$1,021,800**
TOTAL DEPARTMENTAL EXPENDITURES	**$2,691,845**	**$2,350,923**	**$2,155,782**

Summary of Positions

	FY 2008-2009 Budget	FY 2009-2010 Budget	FY 2010-2011 Budget
101 GENERAL FUND			
171 COUNTY EXECUTIVE			
ELECTED AND EXECUTIVE	8	7	6
SUPPORT STAFF	4	2	1
TOTAL POSITIONS	**12**	**9**	**7**
TOTAL DEPARTMENTAL POSITIONS	**12**	**9**	**7**

OFFICE OF THE COUNTY EXECUTIVE
Budget Change and Highlights FY 2010-2011

	Increase / (Decrease) from 2009-2010 Adopted Budget	Description of Change
REVENUES		
Charges, Fees, and Fines	(27,100)	Reduction in Indirect Cost Allocation revenue.
TOTAL REVENUES	**$(27,100)**	
EXPENDITURES		
Personnel	(143,118)	Reduction of 2 FTE's.
Fringe Benefits	(146,500)	Impact of reduction of 2 FTE's.
Pension	(30,293)	Reduced pension expense.
Materials and Supplies	(2,556)	Increase in lubricants and fuel.
Services and Contractual Services	(93,987)	Reduction in chargebacks.
Travel	(1,500)	Decrease in Convention account.
Operating Expenses	170	Increase in Liability Insurance.
Rentals	12,000	Increase to vehicle rental.
Operating Transfers Out	210,643	Reduction in building rental.
TOTAL EXPENDITURES	**$(195,141)**	

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

Budget Summary		FY 2008-2009 Budget	FY 2009-2010 Budget	FY 2010-2011 Budget
	Group Revenues			
	Charges, Fees, and Fines	1,105,600	1,048,900	1,021,800
	General Fund/General Purpose	1,586,245	1,302,023	1,133,982
	Total Revenues	**$2,691,845**	**$2,350,923**	**$2,155,782**
	Group Expenditures			
	Innovative Programs	1,151,902	1,005,957	923,907
	Operations Support	1,539,943	1,344,966	1,231,875
	Communications and Marketing*	0	0	0
	Total Expenditures	**$2,691,845**	**$2,350,923**	**$2,155,782**
Positions	**Total Budgeted FTE's**	**12**	**9**	**7**

Managing For Results Organization Structure

Innovative Programs Group
- County Project Management Office (CPMO)
- Special Projects Program

Operations Support Group
- Department Performance and Alignment
- Inspector General Program
- Government Relations Program

Communications and Marketing Group*
- Internal Communications Program
- External Communications Program
- Marketing Program

*While this function directly reports to the Office of the County Executive, the resources have been allocated in the areas where the individuals are physically located.

OFFICE OF THE COUNTY EXECUTIVE
Long-Term Departmental Goals

Departmental Goal 1: Sustaining Revenue	ALIGNED WITH STRATEGIC PRIORITY **5 (SP5)**
100 % of the monies received from state and federal government in Fiscal Year 2006/2007, as adjusted for inflation, will be maintained annually through FY 2012-13.	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Increased Investment	ALIGNED WITH STRATEGIC PRIORITY **2 (SP2)**
An average of $200 million in private investments per year will occur in Wayne County between 2009 and 2012 leading to increased job opportunity.	**Departmental Goal 2 (DG2)**
Departmental Goal 3: Efficiencies (Cost of Government per Resident)	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
County General Fund expenditure will not exceed 1% of County taxable value. Cost of rent, maintenance, and operation of all county facilities will decrease by 10% from Fiscal Year 2006/2007 amounts as adjusted for inflation. The integration of e-Government with county programs and processes to improve services, operational effectiveness, and reduce administrative costs.	**Departmental Goal 3 (DG3)**
Departmental Goal 4: Stakeholder Confidence	ALIGNED WITH STRATEGIC PRIORITY 5 (SP5)
By September 30, 2013, gain stakeholder confidence (business community, bond rating agencies, state, neighboring counties) as evidenced by: Increasing 2009-10 bond ratings, as follows: (see ratings table below)	**Departmental Goal 4 (DG4)**
Departmental Goal 5: Citizen Satisfaction	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)
By 2011, 70% of citizen inquiries to Wayne County will receive an initial response within 2 business day of receipt. By 2011, 90% of citizen inquiries to Wayne County Executive's Office will receive an initial response within 2 business days of receipt.	**Departmental Goal 5 (DG5)**

Departmental Goal 4 bond ratings:

	FY10 Target	FY15 Target	FY20 Target	FY25 Target	FY 30 Target
Ratings of General Obligation Bonds-					
Standard & Poor's	A-	A+	AA	AA+	AAA
Fitch	A-	A+	AA	AA+	AAA
Moody's Investor Service	A3	A1	Aa2	Aa1	Aaa

OFFICE OF THE COUNTY EXECUTIVE
MFR Performance Measurements by Group

Innovative Programs Group				$923,907
Purpose Statement The purpose of the Innovative Programs Group is to provide the impetus for economic initiatives, process improvements and efficiency recommendations to the departments and county customers so they can have increased economic opportunities.				
MEASURE	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of approved projects are managed utilizing project management methodology	70%	100%	100%	DG2
OUTPUT: Number of projects implemented	28	40	40	DG2
DEMAND: Number of projects expected	40	50	50	DG2
EFFICIENCY: Cost per project completed	Not Reported	Not Reported	Not Reported	DG2

Operations Support Group				$1,231,875
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.				
MEASURE	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of complaint investigations acknowledged within 1 business day of receipt	100%	95%	95%	DG5
OUTPUT: Number of investigations and reviews completed	103	125	125	DG5
DEMAND: Investigations and review requests anticipated	125	125	125	DG5
EFFICIENCY: Cost per investigation and FOIA appeal	$1,000	$1,000	$1,000	DG5
RESULT: Percentage of issues identified in department meetings or reports are resolved.	Not Reported	100%	100%	DG5
OUTPUT: Number of operational issues resolved	Not Reported	60	60	DG5
DEMAND: Number of operational resolution sessions anticipated	Not Reported	60	60	DG5
EFFICIENCY: Cost per operational review session conducted	Not Reported	Not Reported	Not Reported	DG5
RESULT: Percentage of legislative actions supported that are adopted	100%	100%	100%	DG4
OUTPUT: Number of legislative actions supported	627	750	750	DG4
DEMAND: Number of legislative actions anticipated	627	750	750	DG4
EFFICIENCY: Average cost of legislative initiative supported	$1,000	$1,000	$1,000	DG4

Note: *Data for certain Efficiencies were not available at the time this document was published.*

OFFICE OF THE COUNTY EXECUTIVE
MFR Performance Measurements by Group

Communications and Marketing Group*

Purpose Statement
The purpose of the Communications and Marketing Group is to promote the image, programs, and services of the Wayne County Executive Branch to our internal and external customers so that they can better understand and access County government.

MEASURE	2008-2009 ACTUAL	2009-**2010** BUDGET	2010-**2011** BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of all external communication requests completed by deadline	Not Reported	100%	100%	DG5
OUTPUT: Number of media inquiry responses provided	Not Reported	100	100	DG5
OUTPUT: Number of public inquiry responses provided	Not Reported	50	50	DG5
OUTPUT: Number of press releases sent out	Not Reported	5	5	DG5
DEMAND: Number of media inquiry responses anticipated to be provided	Not Reported	100	100	DG5
DEMAND: Number of public inquiry responses anticipated to be provided	Not Reported	50	50	DG5
DEMAND: Number of press releases anticipated to be sent out	Not Reported	5	5	DG5
EFFICIENCY: Cost per project completed	Not Reported	Not Reported	Not Reported	DG5

RESULT: Percentage of respondents to the internal communications customer satisfaction survey say that they find the provided information useful	Not Reported	75%	75%	DG5
OUTPUT: Number of monthly newsletters produced & distributed	Not Reported	12	12	DG5
OUTPUT: Number of departmental newsletters produced quarterly	Not Reported	12	12	DG5
OUTPUT: Number of monthly webcasts produced	Not Reported	9	9	DG5
OUTPUT: Number of e-Blasts sent	Not Reported	75	75	DG5
DEMAND: Number of monthly newsletters anticipated to be produced & distributed	Not Reported	12	12	DG5
DEMAND: Number of departmental newsletters anticipated to be produced quarterly	Not Reported	12	12	DG5
DEMAND: Number of monthly webcasts anticipated to be produced	Not Reported	9	9	DG5
DEMAND: Number of e-Blasts anticipated to be sent	Not Reported	75	75	DG5
EFFICIENCY: Cost per internal communication	Not Reported	Not Reported	Not Reported	DG5

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Note: *Data for certain Efficiencies was not available at the time this document was published.*

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