

## COUNTY EXECUTIVE



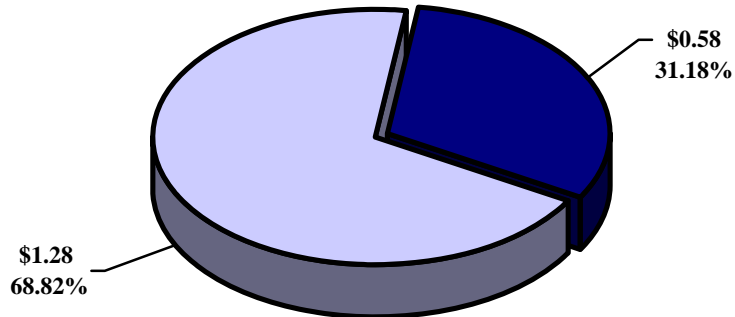
**Detroit is one of 12 American metropolitan areas that are home to professional teams representing the four major sports in North America. Comerica Park and Ford Field, located in the heart of downtown, are home to Major League Baseball's Detroit Tigers and the National Football League's Detroit Lions, drawing fans of both sports through southeastern Michigan into the city.**

# WAYNE COUNTY EXECUTIVE

## EXPENDITURE ANALYSIS

FISCAL YEAR 2011-2012

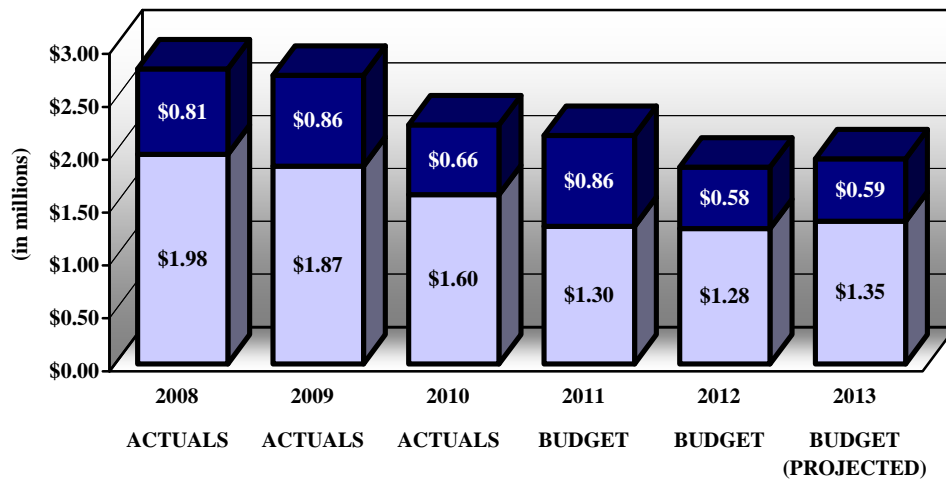
\$1.86 (in millions)



■ PERSONNEL

■ OPERATING EXPENDITURES

## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013



■ PERSONNEL

■ OTHER EXPENDITURES



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

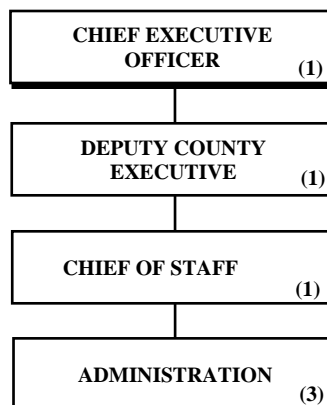
**OFFICE OF THE COUNTY EXECUTIVE OFFICER**

**MISSION**

The Mission of 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 ALL FUNDS**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Total Departmental Expenditures</b>	<b>\$2,350,923</b>	<b>\$2,155,782</b>	<b>\$1,864,884</b>	<b>\$1,937,194</b>
<b>Departmental Revenue</b> Charges, Fees, and Fines	1,048,900	1,021,800	730,400	780,400
<b>Total Revenues</b>	<b>\$1,048,900</b>	<b>\$1,021,800</b>	<b>\$730,400</b>	<b>\$780,400</b>
<b>General Fund General Purpose</b>	<b>\$1,302,023</b>	<b>\$1,133,982</b>	<b>\$1,134,484</b>	<b>\$1,156,794</b>
<b>Total Budgeted Positions</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>6</b>
Contact: <b>Robert A. Ficano</b> , Chief Executive Officer 500 Griswold St., 31st Floor • Detroit, MI 48226 • Phone: (313) 224-0336				





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**OFFICE OF THE COUNTY EXECUTIVE OFFICER**

**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. 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. Spearhead the drive for accountability and increased transparency through delivery of real time dashboard-type reporting available online and through continuous review and improvement on existing policies and procedures.

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 decrease in population, declining growth, and out migration of skilled young adults. The region faces ongoing financial challenges in the form of significant costs for aging infrastructure and declining 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 CEO continues to maintain focused on reducing governmental overhead by promoting leveraged collaboration to maximize services provided. Partnering with other public, quasi-public and private institutions, dramatic savings can be achieved by combining strengths to overcome respective weaknesses all while maintaining or improving high levels of service delivery.

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

- A. International Investment: The CEO continues to build an economic bridge to China by hosting delegations and coordinating inter-regional trade missions.
- B. I-94 Aerotropolis Corridor: With the recent passage of the Aerotropolis related legislation, the way is now open for investment and development in the Aerotropolis area to accelerate. With continuing support from the local business and civic sectors, Wayne County is now poised to help make the vision of a vibrant international economic and transportation hub a reality.

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

- A. Regional Transportation: With Michigan recently receiving \$200 million in federal funding, high speed rail from Detroit to Chicago will soon be here. Additionally, 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.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**OFFICE OF THE COUNTY EXECUTIVE OFFICER**

***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS*** \_\_\_\_\_

**eGovernment:**

Building on the County's "Paperless" initiative, the CEO is leading the charge on the eGovernment program. Using a suite of applications designed to institute electronic workflows for service delivery, Wayne County will be able to work smarter and more efficiently. The County will also be utilizing sophisticated document management and contract management technology to better track its spending and service delivery all while improving transparency in government because all such documents will be available at the click of a button. This initiative combined with the existing Managing for Results framework will achieve full optimization and institutionalization of a corporate culture built on results and accountability.

**Mortgage Foreclosure Prevention Program (MFPP):**

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 4000 clients have been served through this program and its network.

***NEW INITIATIVES FOR FISCAL YEAR 2011-2012*** \_\_\_\_\_

**Multi-year Budget:**

The enactment of multi-year budgeting is an exciting positive move towards collaborative strategic planning. It is a innovation that is aligned with other best practices in fiscal responsibility and in operating municipal government. Among the many advantages of a multi-year budget:

- Allows for better strategic planning as projects, initiatives and services can be planned out over a longer period of time.
- Proactively anticipates deficits allowing for a smoother spread over a longer period of time, thereby lessening harsh negative impacts in any single year.
- Provides savings due to a greater efficiency in budget development as redundant processes are eliminated.
- Frees resources to focus on tracking and adjusting budgetary discrepancies and to provide core services.

- Balance and separation of powers is maintained as an appropriations ordinance as well as adjustments would be tracked annually and rightfully subject to approval by the legislative body.

**Detroit Water and Sewerage Department (DWSD):**

The Detroit Water and Sewerage system's wastewater treatment plant has been under federal judicial oversight since a 1977 consent judgment was entered in a case originally filed by the EPA taking enforcement action against DWSD. The County was a key player in recent negotiations that lead to a stipulated order for a new water board that maintained Detroit ownership of the system while still creating meaningful suburban representation on governance for the system.

***IMPACT ON OPERATIONS*** \_\_\_\_\_

In the Fiscal 2011-2012 budget, the Office of the County Executive was able to realize savings through the reduction of a full time support position whose workload was redistributed, however this should not impact the citizens of Wayne County.





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**OFFICE OF THE COUNTY EXECUTIVE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00101 General Fund</b>				
<b>171 County Executive</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	1,048,900	1,021,800	730,400	780,400
<b>Total Revenues</b>	<b>\$1,048,900</b>	<b>\$1,021,800</b>	<b>\$730,400</b>	<b>\$780,400</b>
<b>Expenditures</b>				
Personnel	985,263	842,145	792,874	792,874
Fringe Benefits	427,952	281,452	258,393	303,465
Pension	210,243	179,950	230,822	253,905
Materials and Supplies	70,556	68,000	68,000	68,000
Services and Contractual Serv	296,964	202,977	186,428	191,253
Travel	31,500	30,000	30,000	30,000
Operating Expenses	17,388	17,558	19,176	19,176
Rentals	9,000	21,000	279,191	278,521
Operating Transfers Out	302,057	512,700	0	0
<b>Total Expenditures</b>	<b>\$2,350,923</b>	<b>\$2,155,782</b>	<b>\$1,864,884</b>	<b>\$1,937,194</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$1,048,900</b>	<b>\$1,021,800</b>	<b>\$730,400</b>	<b>\$780,400</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$2,350,923</b>	<b>\$2,155,782</b>	<b>\$1,864,884</b>	<b>\$1,937,194</b>

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>101 GENERAL FUND</b>				
<b>171 COUNTY EXECUTIVE</b>				
ELECTED AND EXECUTIVE	7	6	5	5
SUPPORT STAFF	2	1	1	1
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>6</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>6</b>



Wayne County Government  
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013



OFFICE OF THE COUNTY EXECUTIVE OFFICER

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(291,400)	Reduction in Indirect Cost Allocation revenue.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(27,100)</u></b>	
EXPENDITURES		
Personnel	(49,27)	Reduction of 1 FTE.
Fringe Benefits	(23,059)	Impact of reduction of 1 FTE.
Pension	50,872	Increased pension expense.
Materials and Supplies	0	
Services and Contractual Services	(16,549)	Reduction in chargebacks.
Travel	0	
Operating Expenses	1,618	Increase in Liability Insurance.
Rentals	258,191	Increase due to the reclassification of building rent.
Operating Transfers Out	512,700	Reduction and reclassification in building rental.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(290,898)</u></b>	



Wayne County Government  
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013



OFFICE OF THE COUNTY EXECUTIVE OFFICER

**PERFORMANCE—MANAGING FOR RESULTS (MFR)**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Group Revenues</b>				
Charges, Fees, and Fines	1,048,900	1,021,800	730,400	780,400
General Fund/General Purpose	1,302,023	1,133,982	1,134,484	1,156,794
<b>Total Group Revenues</b>	<b>\$2,350,923</b>	<b>\$2,155,782</b>	<b>\$1,864,884</b>	<b>\$1,937,194</b>
<b>Group Expenditures</b>				
Innovative Programs	1,005,957	923,907	799,236	830,226
Operations Support	1,344,966	1,231,875	1,065,648	1,065,648
Communications and Marketing*	0	0	0	0
<b>Total Group Expenditures</b>	<b>\$2,350,923</b>	<b>\$2,155,782</b>	<b>\$1,864,884</b>	<b>\$1,937,194</b>
<b>Total Budgeted Positions</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>6</b>

**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.





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**OFFICE OF THE COUNTY EXECUTIVE OFFICER**  
**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: <table><tr><td></td><td>FY10 Target</td><td>FY15 Target</td><td>FY20 Target</td><td>FY25 Target</td><td>FY 30 Target</td></tr><tr><td>Ratings of General Obligation Bonds- Standard &amp; Poor’s</td><td>BBB+</td><td>A+</td><td>AA</td><td>AA+</td><td>AAA</td></tr><tr><td>Fitch</td><td>A-</td><td>A+</td><td>AA</td><td>AA+</td><td>AAA</td></tr><tr><td>Moody’s Investor Service</td><td>A3</td><td>A1</td><td>Aa2</td><td>Aa1</td><td>Aaa</td></tr></table>		FY10 Target	FY15 Target	FY20 Target	FY25 Target	FY 30 Target	Ratings of General Obligation Bonds- Standard & Poor’s	BBB+	A+	AA	AA+	AAA	Fitch	A-	A+	AA	AA+	AAA	Moody’s Investor Service	A3	A1	Aa2	Aa1	Aaa	Departmental Goal 4 (DG4)
	FY10 Target	FY15 Target	FY20 Target	FY25 Target	FY 30 Target																				
Ratings of General Obligation Bonds- Standard & Poor’s	BBB+	A+	AA	AA+	AAA																				
Fitch	A-	A+	AA	AA+	AAA																				
Moody’s Investor Service	A3	A1	Aa2	Aa1	Aaa																				
Departmental Goal 5: Citizen Satisfaction	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)																								
By 2012, 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)																								



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**OFFICE OF THE COUNTY EXECUTIVE OFFICER**  
**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>INNOVATIVE PROGRAMS GROUP</b>					<b>\$799,236</b>
<b>Purpose Statement</b> 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	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of approved projects are managed utilizing project management methodology	not reported	100%	100%	100%	DG2
<b>OUTPUT:</b> Number of projects implemented	not reported	40	40	40	DG2
<b>DEMAND:</b> Number of projects expected	not reported	50	50	50	DG2
<b>EFFICIENCY:</b> Cost per project completed	not reported	not reported	not reported	not reported	DG2

<b>OPERATIONS SUPPORT GROUP</b>					<b>\$1,065,648</b>
<b>Purpose Statement</b> 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	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
<b>RESULT:</b> Percentage of complaint investigations acknowledged within 1 business day of receipt	100%	95%	95%	95%	DG5
<b>OUTPUT:</b> Number of investigations and reviews completed	185	125	125	125	DG5
<b>DEMAND:</b> Investigations and review requests anticipated	not reported	125	125	125	DG5
<b>EFFICIENCY:</b> Cost per investigation and FOIA appeal	\$48	\$1,000	\$1,000	\$1,000	DG5

<b>RESULT:</b> Percentage of issues identified in department meetings or reports are resolved.	not reported	100%	100%	100%	DG5
<b>OUTPUT:</b> Number of operational issues resolved	not reported	60	60	60	DG5
<b>DEMAND:</b> Number of operational resolution sessions anticipated	not reported	60	60	60	DG5
<b>EFFICIENCY:</b> Cost per operational review session conducted	not reported	not reported	not reported	not reported	DG5

<b>RESULT:</b> Percentage of legislative actions supported that are adopted	not reported	100%	100%	100%	DG4
<b>OUTPUT:</b> Number of legislative actions supported	not reported	750	750	750	DG4
<b>DEMAND:</b> Number of legislative actions anticipated	not reported	750	750	750	DG4
<b>EFFICIENCY:</b> Average cost of legislative initiative supported	not reported	\$1,000	\$1,000	\$1,000	DG4

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



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**OFFICE OF THE COUNTY EXECUTIVE OFFICER**

**MFR PERFORMANCE MEASUREMENTS BY GROUP**

<b>COMMUNICATIONS AND MARKETING GROUP***</b>					
<b>Purpose Statement</b> 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.					
<b>MEASURE</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 BUDGET</b>	<b>2012-2013 PROJECTED BUDGET</b>	<b>ALIGNED WITH DEPT. GOAL</b>
<b>RESULT:</b> Percentage of all external communication requests completed by deadline	not reported	100%	100%	100%	DG5
<b>OUTPUT:</b> Number of media inquiry responses provided	not reported	100	100	100	DG5
<b>OUTPUT:</b> Number of public inquiry responses provided	not reported	50	50	50	DG5
<b>OUTPUT:</b> Number of press releases sent out	not reported	5	5	5	DG5
<b>DEMAND:</b> Number of media inquiry responses anticipated to be provided	not reported	100	100	100	DG5
<b>DEMAND:</b> Number of public inquiry responses anticipated to be provided	not reported	50	50	50	DG5
<b>DEMAND:</b> Number of press releases anticipated to be sent out	not reported	5	5	5	DG5
<b>EFFICIENCY:</b> Cost per project completed	not reported	not reported	not reported	not reported	DG5
<b>RESULT:</b> Percentage of respondents to the internal communications customer satisfaction survey say that they find the provided information useful	not reported	75%	75%	75%	DG5
<b>OUTPUT:</b> Number of monthly newsletters produced & distributed	not reported	12	12	12	DG5
<b>OUTPUT:</b> Number of departmental newsletters produced quarterly	not reported	12	12	12	DG5
<b>OUTPUT:</b> Number of monthly webcasts produced	not reported	9	9	9	DG5
<b>OUTPUT:</b> Number of e-Blasts sent	not reported	75	75	75	DG5
<b>DEMAND:</b> Number of monthly newsletters anticipated to be produced & distributed	not reported	12	12	12	DG5
<b>DEMAND:</b> Number of departmental newsletters anticipated to be produced quarterly	not reported	12	12	12	DG5
<b>DEMAND:</b> Number of monthly webcasts anticipated to be produced	not reported	9	9	9	DG5
<b>DEMAND:</b> Number of e-Blasts anticipated to be sent	not reported	75	75	75	DG5
<b>EFFICIENCY:</b> Cost per internal communication	not reported	not reported	not reported	not reported	DG5

\*\*\*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.

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



*Wayne County Government  
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

*This page intentionally left blank.*