

## COUNTY COMMISSION



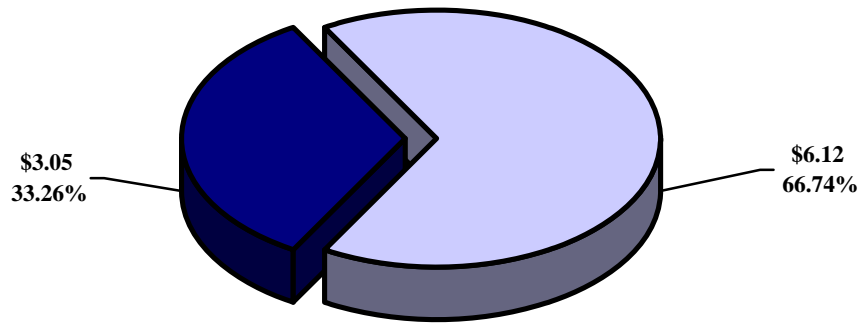
**The County Commission represents the legislative branch of Wayne County government and is comprised of 15 county commissioners elected biannually by the citizens of Wayne County. The chief role of the Commission is to adopt the County's annual budget, as well as enact ordinances.**

# WAYNE COUNTY COMMISSION

## EXPENDITURE ANALYSIS

FISCAL YEAR 2011-2012

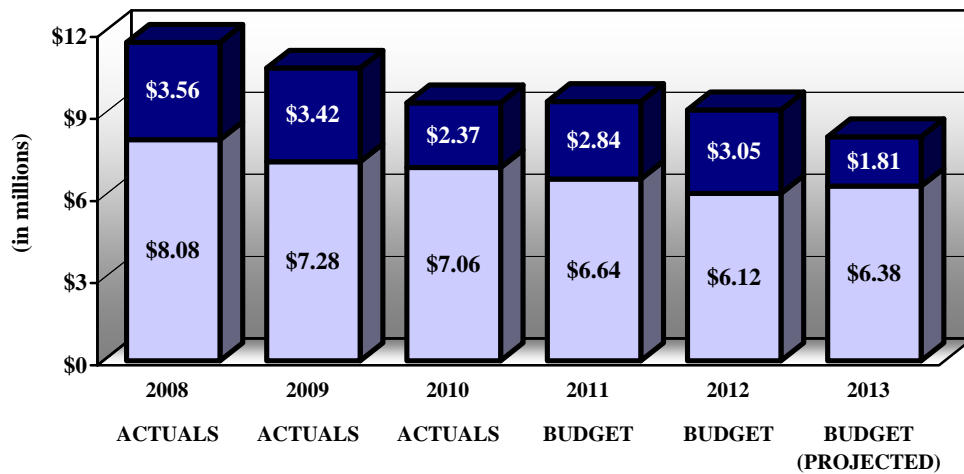
\$9.17 (in millions)



■ PERSONNEL

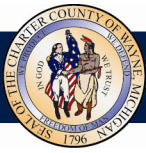
■ OPERATING EXPENDITURES

## 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**

**COUNTY COMMISSION**

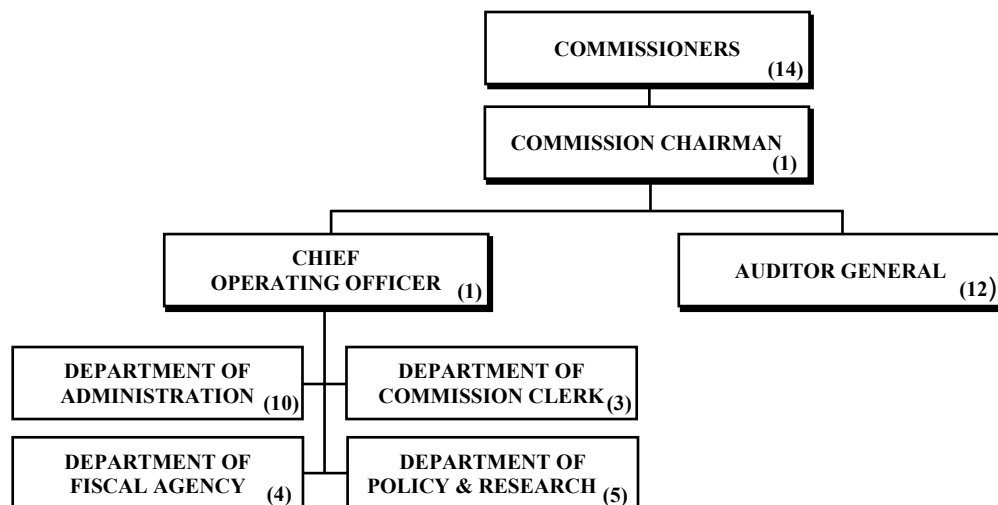
**MISSION**

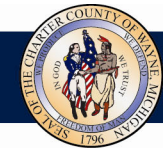
The County Commission forms the legislative branch of Wayne County government. The Commission has 15 elected members. The Commission is committed to open government and fiscal integrity. The chief role of the commission is to adopt the annual County budget and to enact ordinances. The commission also 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 ALL FUNDS**

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
<b>Total Departmental Expenditures</b>	<b>\$9,825,967</b>	<b>\$9,483,517</b>	<b>\$9,166,901</b>	<b>\$8,194,591</b>
<b>Departmental Revenue</b>				
Charges, Fees, and Fines	2,292,400	2,229,700	2,376,900	1,998,600
<b>Total Revenues</b>	<b>\$2,292,400</b>	<b>\$2,229,700</b>	<b>\$2,376,000</b>	<b>\$1,998,600</b>
<b>General Fund General Purpose</b>	<b>\$7,533,567</b>	<b>\$7,253,817</b>	<b>\$6,790,001</b>	<b>\$6,195,991</b>
<b>Total Budgeted Positions</b>	<b>59</b>	<b>53</b>	<b>50</b>	<b>50</b>

Contact: **Gary Woronchak**, Chairman  
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**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**COUNTY COMMISSION**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**COMMISSIONERS:** The Wayne County Commission approves and oversees the County's \$2.1 billion budget. They also approve contracts; draft, adopt, amend and repeal ordinances and resolutions; and make appointments to various boards 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 FISCAL AGENCY:** The Office of Fiscal Agency is the operational arm of the Committee on Ways and Means. The Fiscal Agency reviews, monitors and researches all issues regarding the County Budget from the perspective of providing appropriate legislative

oversight. The Agency provides both the Committee on Ways and Means and the Chairperson of the Commission with accurate, independent information and assessments regarding the national, state, and local economy, with particular emphasis upon County revenues and expenses. The Agency provides financial staff support and research assistance to all Commission Committees.

**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. It reviews, monitors and researches issues regarding County policy related 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, requires 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 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS**

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The Office of Legislative Auditor General (OAG) successfully upgraded their audit management software, Teammate, to the latest version (R9) and integrated the TeamCentral module. This module will increase efficiencies regarding the status and monitoring of recommendations.

The OAG implemented the electronic distribution of audit

reports. This initiative enhanced the timeliness of issuing audit reports as well as decreased expenditures for copier, paper, and personnel.

A member of the OAG staff participated as a team member of the Association of Local Government Auditors (ALGA) peer review of the City of Lubbock, Texas.

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

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The Office of Legislative Auditor General will receive its fourth peer review conducted by the Association of Local Government Auditors (ALGA). This review will be conducted to provide reasonable assurance that the OAG is in compliance with both Government Auditing Standards issued by the Comptroller General of the United States as well as the International Standards for Professional Practice of Internal Auditing issued by the Institute of Internal Auditors. The OAG is one of the few audit shops in the country that has been successfully peer reviewed under both professional standards.

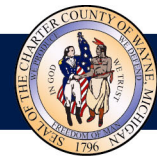
The OAG intends to integrate the two final modules of our audit management software, Teammate. These modules are TeamRisk and TeamSchedule. Implementation of these modules will enable the OAG to more efficiently and effectively (1) identify areas where risk is greatest, and (2) monitor and manage audit activity and management's actions relative to identified risk.

**IMPACT ON OPERATIONS**

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In the Fiscal Year 2011-2012 budget, two auditor positions were eliminated in the Office of Auditor General, which will

potentially decrease the number of audits and reviews of county departments and agencies the office will be able to perform.



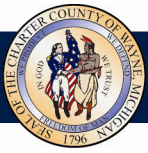
**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**COUNTY COMMISSION**  
**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>101 County Commission</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	2,292,400	2,229,700	2,376,900	1,998,600
<b>Total Revenues</b>	<b>\$2,292,400</b>	<b>\$2,229,700</b>	<b>\$2,376,900</b>	<b>\$1,998,600</b>
<b>Expenditures</b>				
Personnel	4,603,893	4,369,728	3,961,119	3,542,531
Fringe Benefits	1,808,944	1,502,785	1,240,467	1,290,251
Pension	813,829	765,165	920,272	896,748
Materials and Supplies	326,645	341,225	341,225	341,225
Services and Contractual Serv	1,322,079	1,181,721	1,593,091	1,100,323
Travel	55,788	186,200	186,200	186,200
Operating Expenses	84,777	77,147	84,689	64,422
Rentals	52,000	52,000	720,129	718,878
Other Charges	8,800	15,350	83,834	18,138
Capital	450	100	100	100
Non Capital Assets	38,175	35,775	35,775	35,775
Operating Transfers Out	710,587	956,321	0	0
<b>Total Expenditures</b>	<b>\$9,825,967</b>	<b>\$9,483,517</b>	<b>\$9,166,901</b>	<b>\$8,194,591</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$2,292,400</b>	<b>\$2,229,700</b>	<b>\$2,376,900</b>	<b>\$1,998,600</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$9,825,967</b>	<b>\$9,483,517</b>	<b>\$9,166,901</b>	<b>\$8,194,591</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>101 COUNTY COMMISSION</b>				
ELECTED AND EXECUTIVE	25	23	23	23
SUPERVISORY AND PROFESSIONAL	29	26	23	23
SUPPORT STAFF	5	4	4	4
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>53</b>	<b>50</b>	<b>50</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>59</b>	<b>53</b>	<b>50</b>	<b>50</b>



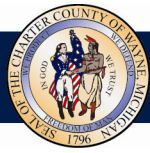
**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**COUNTY COMMISSION**

**BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012**

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
<b>REVENUES</b>		
Charges, Fees, and Fines	(62,700)	Chargeback revenue increase for Commission Fiscal Agency to off-set costs related to intra-department oversight.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(62,700)</u></b>	
<b>EXPENDITURES</b>		
Personnel	(408,609)	Reduction of 3 FTEs. Result is a decrease in the number of man hours that can be committed to auditing County departments.
Fringe Benefits	(262,318)	Reduction of 3 FTEs.
Pension	155,107	Based on published fringe rates.
Services and Contractual Services	411,370	Utilization of outside contractors
Operating Expenses	7,542	Reallocation of resources in order to meet needs of the department.
Rentals	668,129	Reallocation of building rent from Operating Transfer Out.
Other Charges	68,484	Reallocation of resources in order to meet needs of the department.
Operating Transfers Out	(956,321)	Reallocation of building rent to Rentals Major.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(342,450)</u></b>	



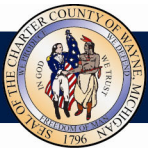


**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**COUNTY COMMISSION**  
**PERFORMANCE REPORT**

OBJECTIVES	PERFORMANCE MEASURES	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET	2012-2013 PROJECTED BUDGET
<b>Committee on Ways and Means</b> Monitor and hold departments within budget.	# of committee meetings held.	21	25	25	25
<b>Committee on Economic Development</b> Work to create new business opportunities within Wayne County.	# of committee meetings held.	24	23	23	23
<b>Committee on the Environment, Drains and Sewers.</b> Develop proactive strategies to address environmental issues	# of committee meetings held.	23	24	24	24
<b>Committee on Government Operations</b> Monitor and provide oversight of contracting practices.	# of committee meetings held.	24	24	24	24
<b>Committee on Health and Human Services</b> Implement a comprehensive campaign to promote vital health issues.	# of committee meetings held.	23	24	24	24
<b>Committee on Public Safety, Judiciary and Homeland Security</b> Evaluate matters that relate to public safety issues.	# of committee meetings held.	24	24	24	24
<b>Office of Legislative Auditor General</b> 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.	50  Over 180 million	50  N/A	50  N/A	50  N/A
<b>Committee on Audit</b> To monitor and review the reports of the external independent auditor and auditor general as well as related findings contained therein.	Meetings held.  County's audited financial statements filed with State by due date (March 31).  85 to 100 percent of recommendations followed-up on are resolved.	18  Achieved  70%	18  March 31 <sup>st</sup>  85%	19  March 31 <sup>st</sup>  90%	19  March 31 <sup>st</sup>  90%

*The County Commission with assistance of the Department of Management and Budget will be developing performance measures to be used during FY2012-13.*



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

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