

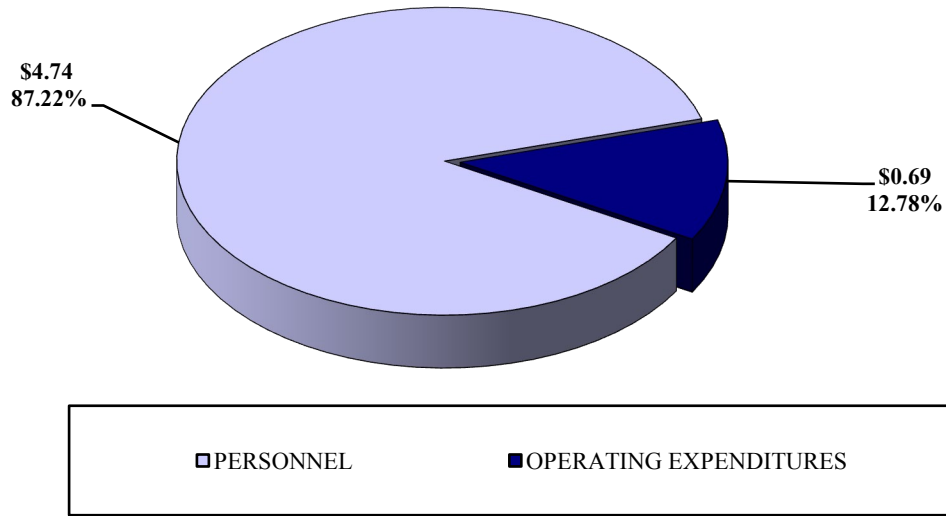
COUNTY EXECUTIVE



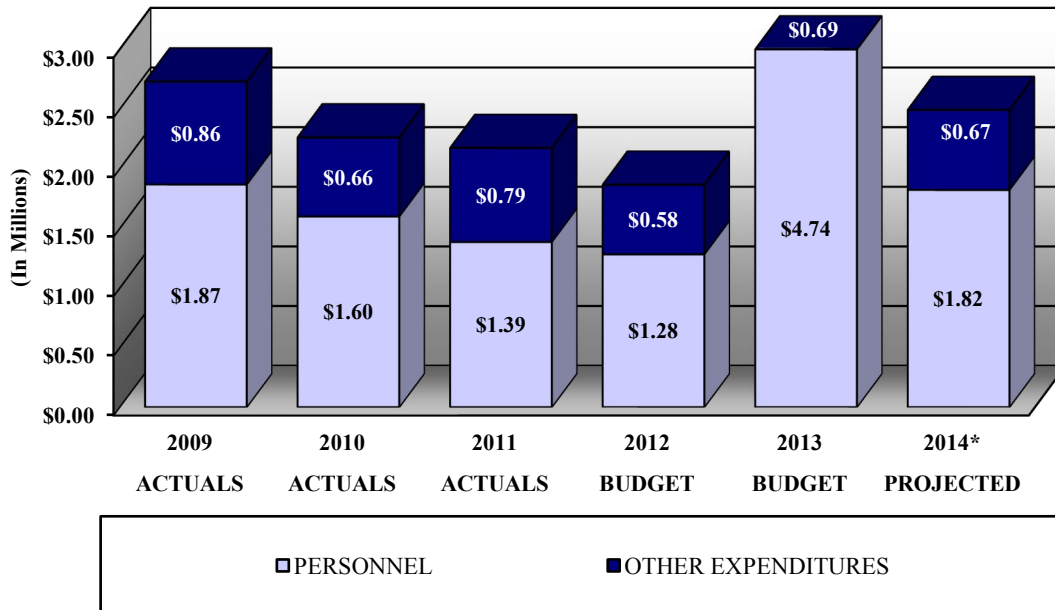
Detroit is one of 12 American metropolitan areas that are home to professional teams representing the four major sports in North America. Comerica Park and Ford Field, located in the heart of downtown, are home to Major League Baseball's Detroit Tigers and the National Football League's Detroit Lions,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

WAYNE COUNTY EXECUTIVE

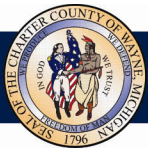
EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014



* The FY2013 increase reflects the restructure of special project personnel who directly report to the Office of the County Executive. The decision has not been finalized to continue the reporting relationship of the special project team in FY2014.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

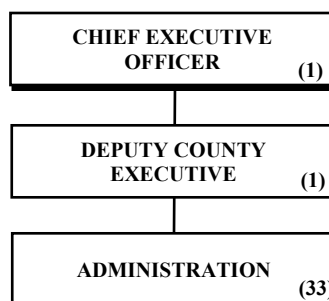
OFFICE OF THE COUNTY EXECUTIVE OFFICER

MISSION

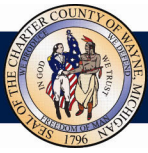
The Mission of the Office of the County Executive is to directly, and as the coordinator of the Executive Branch of Wayne County government, provide innovative leadership, and management services to Wayne County residents, businesses and governmental stakeholders so they can enjoy a better quality of life.

BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$2,155,782	\$1,864,884	\$5,435,303	\$2,492,838
Departmental Revenue Charges, Fees, and Fines	1,021,800	730,400	3,796,505	776,900
Total Revenues	\$1,021,800	\$730,400	\$3,796,505	\$776,900
General Fund General Purpose	\$1,133,982	\$1,134,484	\$1,638,798	\$1,715,938
Total Budgeted Positions	7	6	35*	9*
Contact: Robert A. Ficano , Chief Executive Officer 500 Griswold St., 31st Floor • Detroit, MI 48226 • Phone: (313) 224-0336				



**The FY2013 increase reflects the restructure of special project personnel who directly report to the Office of the County Executive. The decision has not been finalized to continue the reporting relationship of the special project team in FY2014.*



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

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 good government, public accountability, economic opportunity 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 foster deeper international relationships to ensure the County’s competitive economic condition. Identify new roles for County Government and new ways of doing business that enable us to maximize service delivery for residents.

COUNTY EXECUTIVE'S LONG RANGE GOALS: The challenges posed by dramatic shifts in the industrial and manufacturing sectors pose new and increasing issues and needs. Michigan as a whole still faces a decrease in

population, declining growth, and out migration of skilled young adults. The region faces on-going financial challenges in the form of significant costs for aging infrastructure and declining revenues. For local government these problems are exacerbated by dramatically declining revenues from a municipal finance model built on the erroneous assumption that property values would never decline.

The office of the CEO continues to implement a transformation strategy based on the concepts embodied in the business approach “Managing for Results.” Managing for Results (or better) suggests that planning is a future-oriented process of fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it. The CEO will focus on transformation strategies that drive continuous improvement within planning, process analysis, accountability, and budgeting operations.

The transformation strategy for Wayne County is based in two very simple concepts: focus on the basics and deliver good government.

The office of the CEO has created a senior leadership oversight body consisting of key functional and operational staff whose purpose will be to drive these two simple but impactful concepts. The transformational strategy begins with the following actions:

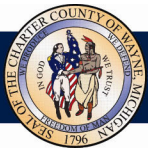
Deliver Good Government

- Resolve to be more responsive and more responsible to the citizens of Wayne County.
- Insist on ethics and transparency at every level.
- Install a new leadership team with strong sense of ownership and accountability.
- Develop a more stringent ethics policy for the executive branch.

Focus on the Basics

- Ensure the executive team has exceptional leadership, talent and technical skills.
- Plan all reorganization efforts with a focus on operational efficiency and effectiveness.
- Maintain continued fiscal viability of the County through sound stewardship.
- Enhance infrastructure and adhere to new operating principles.

Much of the work on this plan has already begun. A new ethics policy is in place and a new executive leadership team is hard at work implementing this new strategy. Wayne County government is in the midst of enormous change and the responsibility for managing change is broadly shared. By working to deliver good government and focusing on the basics, Wayne County government will ensure an organizational culture that embraces transparency and accountability.



Wayne County Government *Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014*

OFFICE OF THE COUNTY EXECUTIVE OFFICER

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

Economic pressures have impacted the County and this generation as never before. Wayne County budgets have contracted continuously for the last several years as a direct result of regional financial turmoil. Regardless of the challenges, real progress continues to be made. Wayne County employees have delivered for the county and its residents. Their dedication and commitment merits special attention and thanks.

Several highlights stand out as significant:

- Department of Management and Budget delivered a small surplus last fiscal year.
- Department of Economic Development delivered over \$340 million of investments in the first half of the fiscal year more and was again recognized of one of the nation's top performing economic development organizations by Site Selection Magazine.
- Department of Public Services initiated its "Clean and Green", a program to ensure all gateway roads into Wayne County remain clean of debris and are well maintained.
- Department of Personnel/Human Relations Labor Relations negotiated labor agreements with organized county workers to enhance the effectiveness and efficiency of Wayne County government.

- Department of Management and Budget together with the Department of Technology are working diligently on the new state of the art Wayne County Jail Facility that will increase operational efficiencies and decrease the cost of housing prisoners for the County, its communities and other governmental partners.
- Office of the Deputy County Executive instituted a more stringent ethics policy that strengthened at-will employee accountability, promotes greater transparency in business operations and implements mandatory disciplinary actions in cases of ethics violations.
- Office of the County Executive has restructured its special projects personnel, which serve to support the entire county government in an effort to be more transparent and improve resource allocation. This centralized team will provide County Executive departments with various services required for official business.

There is little doubt that Wayne County is open for business, and the business of Wayne County continues to move forward.

NEW INITIATIVES FOR FISCAL YEAR 2012-2013

In line with the long term goal of focusing on the basics, the Office of the CEO will focus on revising the County procurement process. Aligning existing processes with best practices will result in greater efficiency, reduced costs and reduction in lag time. This is a very basic adjustment that will have a profound effect on every branch, office and agency within the County.

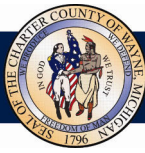
In addition to the procurement process, the Wayne County Office of the CEO will revamp the personnel requisition and off boarding processes. People are the county's greatest and most important asset and it will be a priority to quickly and efficiently move staff to areas of greatest need.

Finally, the CEO will aggressively pursue opportunities to collaborate with other government agencies, sharing costs and eliminating overlap wherever possible. For example, with the building of the new jail facility, we are actively negotiating with our local communities as well as federal agencies to provide prisoner care and the use of our facilities to recognize savings from economies of scale. This approach will serve as a model for future inter-local engagements.

IMPACT ON OPERATIONS

In the Fiscal 2012-2013 budget, the Office of the County Executive has restructured special project personnel which serve to support the entire county government. This

centralized team will enable the County Executive to deploy resources where special attention may be required..



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

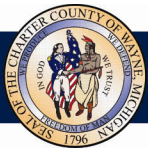
OFFICE OF THE COUNTY EXECUTIVE OFFICER
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
171 County Executive				
Revenues				
Charges, Fees, and Fines	1,021,800	730,400	3,796,505	776,900
Total Revenues	\$1,021,800	\$730,400	\$3,796,505	\$776,900
Expenditures				
Personnel	842,145	792,874	2,652,399	1,011,915
Fringe Benefits	281,452	258,393	1,317,645	499,807
Pension	179,950	230,822	770,787	310,273
Materials and Supplies	68,000	68,000	70,922	68,000
Services and Contractual Serv	202,977	186,428	334,442	345,625
Travel	30,000	30,000	15,000	15,000
Operating Expenses	17,558	19,176	59,393	27,746
Rentals	21,000	279,191	214,715	214,472
Operating Transfers Out	512,700	0	0	0
Total Expenditures	\$2,155,782	\$1,864,884	\$5,435,303	\$2,492,838
TOTAL DEPARTMENTAL REVENUES	\$1,021,800	\$730,400	\$3,796,505	\$776,900
TOTAL DEPARTMENTAL EXPENDITURES	\$2,155,782	\$1,864,884	\$5,435,303	\$2,492,838

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
171 COUNTY EXECUTIVE				
ELECTED AND EXECUTIVE	6	5	20	6
SUPPORT STAFF	1	1	15	3
TOTAL POSITIONS	7	6	35	9
TOTAL DEPARTMENTAL POSITIONS	7	6	35*	9

**This increase reflects the restructure of special project personnel who directly report to the Office of the County Executive.*

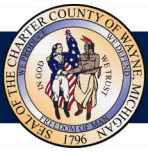


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

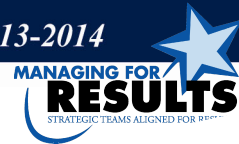
OFFICE OF THE COUNTY EXECUTIVE OFFICER

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	3,066,105	Increase in Indirect Cost Allocation revenue as well as Charge for Service revenue.
<u>TOTAL REVENUES</u>	<u>\$3,066,105</u>	
EXPENDITURES		
Personnel	1,859,525	Increase of 29 FTE's related to the restructure of special project personnel.
Fringe Benefits	1,059,252	Based on published fringe rates as well as the increase in 29 FTE's.
Pension	539,965	Based on published fringe rates as well as the increase in 29 FTE's.
Materials and Supplies	2,922	
Services and Contractual Services	148,014	Increase relates to the CEOs security detail which was moved from Homeland Security.
Travel	(15,000)	Reduction in travel expenses for conferences.
Operating Expenses	40,217	Increase in Liability Insurance based on published fringe rates as well as the increase in 29 FTE's.
Rentals	(64,476)	Decrease of building rent.
<u>TOTAL EXPENDITURES</u>	<u>\$3,570,419</u>	



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

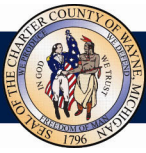


OFFICE OF THE COUNTY EXECUTIVE OFFICER

PERFORMANCE—MANAGING FOR RESULTS (MFR)				
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Charges, Fees, and Fines	1,021,800	730,400	3,796,505	4,849,724
General Fund/General Purpose	1,133,982	1,134,484	1,638,798	1,715,938
Total Group Revenues	\$2,155,782	\$1,864,884	\$5,435,303	\$6,565,662
Group Expenditures				
Administration	0	0	1,643,507	1,985,301
Innovative Programs	923,907	799,236	1,517,106	1,832,613
Operations Support	1,231,875	1,065,648	2,274,690	2,747,749
Communications and Marketing*	0	0	0	0
Total Group Expenditures	\$2,155,782	\$1,864,884	\$5,435,303	\$6,565,662
Total Budgeted Positions	7	6	35	9

MANAGING FOR RESULTS ORGANIZATION STRUCTURE	
Innovative Programs Group County Project Management Office (CPMO) Special Projects Program	Communications and Marketing Group* Internal Communications Program External Communications Program Marketing Program
Operations Support Group Department Performance and Alignment Inspector General Program Government Relations 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.*

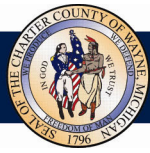


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

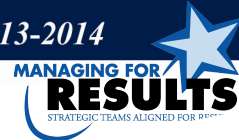


OFFICE OF THE COUNTY EXECUTIVE OFFICER
LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Sustaining Revenue	ALIGNED WITH STRATEGIC PRIORITY 5 (SP5)																								
100 % of the monies received from state and federal government in Fiscal Year 2007/2008, 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 2007/2008 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)																								
To gain stakeholder confidence (business community, bond rating agencies, state, neighboring counties) as evidenced by: Increasing 2011-12 bond ratings, as follows: <table><tr><td></td><td>FY12 Actual</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 & Poor’s</td><td>BBB+</td><td>A+</td><td>AA</td><td>AA+</td><td>AAA</td></tr><tr><td>Fitch</td><td>BBB+</td><td>A+</td><td>AA</td><td>AA+</td><td>AAA</td></tr><tr><td>Moody’s Investor Service</td><td>Baa2</td><td>A1</td><td>Aa2</td><td>Aa1</td><td>Aaa</td></tr></table>		FY12 Actual	FY15 Target	FY20 Target	FY25 Target	FY 30 Target	Ratings of General Obligation Bonds-Standard & Poor’s	BBB+	A+	AA	AA+	AAA	Fitch	BBB+	A+	AA	AA+	AAA	Moody’s Investor Service	Baa2	A1	Aa2	Aa1	Aaa	Departmental Goal 4 (DG4)
	FY12 Actual	FY15 Target	FY20 Target	FY25 Target	FY 30 Target																				
Ratings of General Obligation Bonds-Standard & Poor’s	BBB+	A+	AA	AA+	AAA																				
Fitch	BBB+	A+	AA	AA+	AAA																				
Moody’s Investor Service	Baa2	A1	Aa2	Aa1	Aaa																				
Departmental Goal 5: Citizen Satisfaction	ALIGNED WITH STRATEGIC PRIORITY 4 (SP4)																								
To address at least 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 2012-2013 and Projected Budget FY 2013-2014



OFFICE OF THE COUNTY EXECUTIVE OFFICER
MFR PERFORMANCE MEASUREMENTS BY GROUP

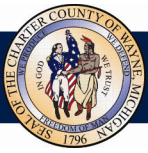
INNOVATIVE PROGRAMS GROUP					\$1,517,106
Purpose Statement The purpose of the Innovative Programs Group is to provide the impetus for economic initiatives, process improvements and efficiency recommendations to the departments and county customers so they can have increased economic opportunities.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of approved projects are managed utilizing project management methodology	100%	100%	100%	100%	DG2
OUTPUT: Number of projects implemented	40	40	40	40	DG2
DEMAND: Number of projects expected	50	50	50	50	DG2
EFFICIENCY: Cost per project completed	not reported	not reported	not reported	not reported	DG2

OPERATIONS SUPPORT GROUP					\$2,274,690
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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of complaint investigations acknowledged within 1 business day of receipt	95%	95%	95%	95%	DG5
OUTPUT: Number of investigations and reviews completed	125	125	125	125	DG5
DEMAND: Investigations and review requests anticipated	125	125	125	125	DG5
EFFICIENCY: Cost per investigation and FOIA appeal	\$1,000	\$1,000	\$1,000	\$1,000	DG5

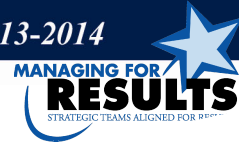
RESULT: Percentage of issues identified in department meetings or reports are resolved.	100%	100%	100%	100%	DG5
OUTPUT: Number of operational issues resolved	60	60	60	60	DG5
DEMAND: Number of operational resolution sessions anticipated	60	60	60	60	DG5
EFFICIENCY: Cost per operational review session conducted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

RESULT: Percentage of legislative actions supported that	100%	100%	100%	100%	DG4
OUTPUT: Number of legislative actions supported	750	750	750	750	DG4
DEMAND: Number of legislative actions anticipated	750	750	750	750	DG4
EFFICIENCY: Average cost of legislative initiative supported	\$1,000	\$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 2012-2013 and Projected Budget FY 2013-2014



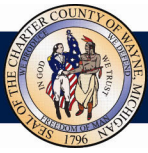
OFFICE OF THE COUNTY EXECUTIVE OFFICER

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	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of all external communication requests completed by deadline	100%	100%	100%	100%	DG5
OUTPUT: Number of media inquiry responses provided	100	100	100	100	DG5
OUTPUT: Number of public inquiry responses provided	50	50	50	50	DG5
OUTPUT: Number of press releases sent out	5	5	5	5	DG5
DEMAND: Number of media inquiry responses anticipated	100	100	100	100	DG5
DEMAND: Number of public inquiry responses anticipated to be provided	50	50	50	50	DG5
DEMAND: Number of press releases anticipated to be sent	5	5	5	5	DG5
EFFICIENCY: Cost per project completed	not reported	not reported	not reported	not reported	DG5
RESULT: Percentage of respondents to the internal communications customer satisfaction survey say that they	75%	75%	75%	75%	DG5
OUTPUT: Number of monthly newsletters produced & distributed	12	12	12	12	DG5
OUTPUT: Number of departmental newsletters produced quarterly	12	12	12	12	DG5
OUTPUT: Number of monthly webcasts produced	9	9	9	9	DG5
OUTPUT: Number of e-Blasts sent	75	75	75	75	DG5
DEMAND: Number of monthly newsletters anticipated to be produced & distributed	12	12	12	12	DG5
DEMAND: Number of departmental newsletters anticipated to be produced quarterly	12	12	12	12	DG5
DEMAND: Number of monthly webcasts anticipated to be produced	9	9	9	9	DG5
DEMAND: Number of e-Blasts anticipated to be sent	75	75	75	75	DG5
EFFICIENCY: 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.

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*Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014*

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