



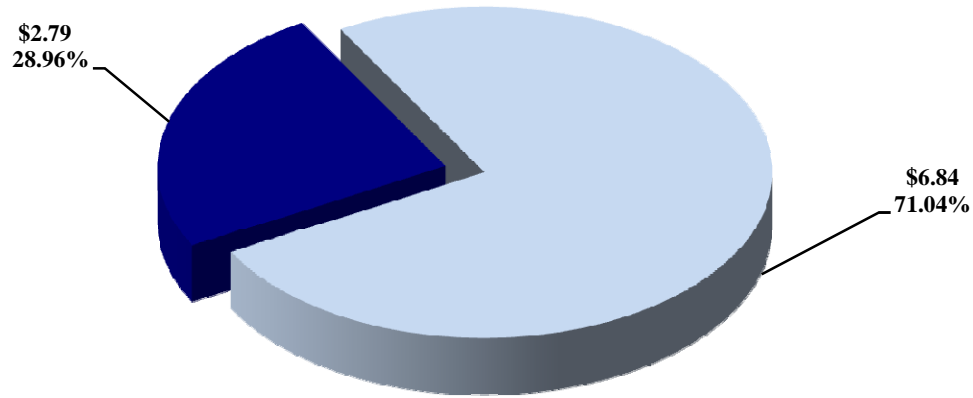
## COUNTY COMMISSION



**The County Commission represents the legislative branch of Wayne County government and is comprised of fifteen 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

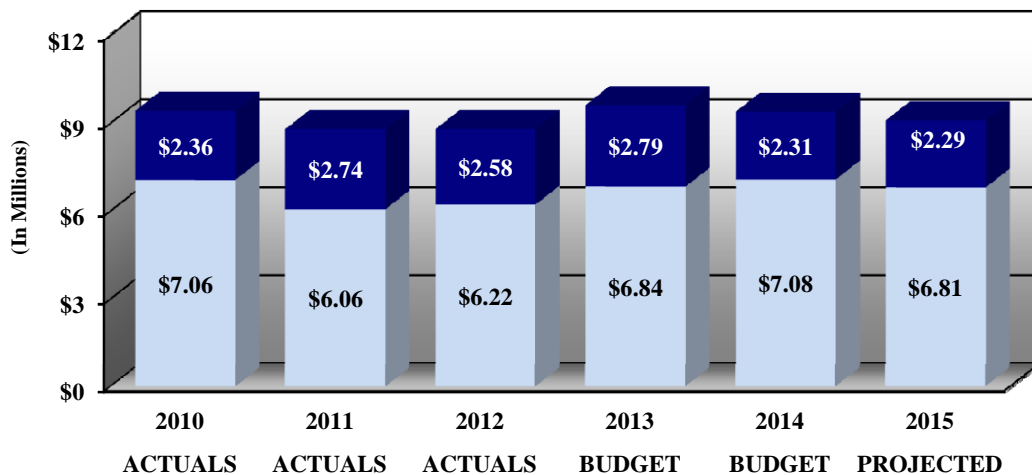
## EXPENDITURE ANALYSIS FISCAL YEAR 2013-2014 In Millions



■ PERSONNEL

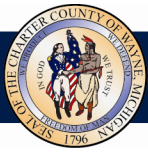
■ OPERATING EXPENDITURES

## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2009-2010 THROUGH 2014-2015



■ PERSONNEL

■ OTHER EXPENDITURES



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

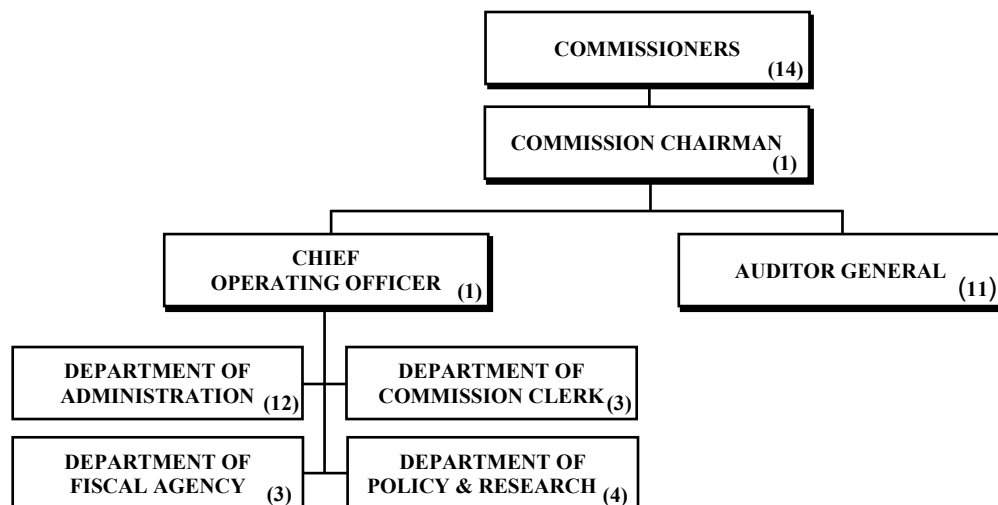
**COUNTY COMMISSION**

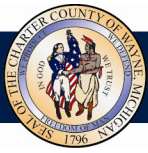
**MISSION**

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 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
<b>Total Departmental Expenditures</b>	<b>\$9,166,901</b>	<b>\$9,626,597</b>	<b>\$9,393,982</b>	<b>\$9,102,814</b>
<b>Departmental Revenue</b>				
Charges, Fees, and Fines	2,376,900	2,376,900	2,049,886	2,049,886
<b>Total Revenues</b>	<b>\$2,376,900</b>	<b>\$2,376,900</b>	<b>\$2,049,886</b>	<b>\$2,049,886</b>
<b>General Fund General Purpose</b>	<b>\$6,790,001</b>	<b>\$7,249,697</b>	<b>\$7,344,096</b>	<b>\$7,052,928</b>
<b>Total Budgeted Positions</b>	<b>50</b>	<b>51</b>	<b>49</b>	<b>47</b>
Contact: <b>Gary Woronchak</b> , Chairman 500 Griswold St., 7th Floor • Detroit, MI 48226 • Phone: (313) 224-0876				





**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**COUNTY COMMISSION**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**COMMISSIONERS:** The Wayne County Commission approves and oversees the County's 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.

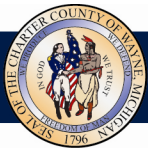
**FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS**

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- In FY 2013, a member of the Office of Legislative Auditor General (OAG) participated on a peer review team through the Association of Local Government Auditors (ALGA). The peer review was for the County of Allegheny, Pennsylvania. The OAG has chosen to participate in this program because it provides the ability to collaborate with other audit professionals and gain valuable experience and knowledge from colleagues in the profession without any cost to the County.
- In FY 2013, the OAG upgraded its document management system, TeamMate, to improve the operating capability of how audits are performed and documented. This upgrade was possible due to the assistance from the Department of Technology.
- The OAG prides itself on being one of the most qualified audit shops in the nation. Individuals within the office strive to improve and build upon their knowledge and skills by obtaining certifications. During the year, the OAG had individuals who successfully completed requirements to obtain the following certification: Chartered Global

Management Accountant (CGMA) and Certified Internal Control Auditor (CICA).

- In FY 2013, the OAG succeeded in obtaining a 93% success rate of management's implementation of recommendations identified in our audit/review reports. Moreover, the implementation rate achieved is a testament to elected officials and management's desire and willingness to improve the risk environment here in the county despite of reduced resources.
- The OAG was successful in converting a vacant office into a conference room that now serves as a meeting room for engagement planning and review, auditees' meeting conferences, as well as a dedicated staff training facility.
- In FY 2013, the Wayne County Office of the Prosecuting Attorney Fraud Investigative Policy was implemented. The OAG along with Commission leadership was instrumental in transferring the position of the Inspector General from the Office of the County Executive to the Office of the Prosecuting Attorney.



**Wayne County Government**  
***Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015***

**COUNTY COMMISSION**

***NEW INITIATIVES FOR FISCAL YEAR 2013-2014*** \_\_\_\_\_

- The OAG intends to integrate the final two 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.
- Complete a County-Wide Risk Assessment.
- For the 2013-2014 audit engagements, attempt to identify areas of revenue enhancement and cost savings, as well as perform engagements that concentrate on root cause analysis in instances where there are significant variances between budgeted and actual expenditures.
- Perform analytical engagements that concentrate on methods to improve cash flow projections, reduction of county-wide deficits and increase the bond rating for Wayne County.
- Concentrate on key techniques to improve job productivity - goal is to complete 40 engagements in the FY 2013- 2014.
- Obtain additional professional certifications for OAG staff.
- The OAG will work with the Chief Financial Officer and issue a Request for Proposal (RFP) and with the approval of the Commission will contract with an external audit firm to perform the mandated annual audit of the County's books and records for fiscal years 2014, 2015, and 2016.

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

The Fiscal Year 2013-2014 budget for the County Commission represents a status quo budget in order to maintain oversight over the Executive branch.



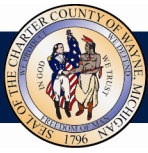
**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**COUNTY COMMISSION**  
**Financial Report**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>00101 General Fund</b>				
<b>101 County Commission</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	2,376,900	2,376,900	2,049,886	2,049,886
<b>Total Revenues</b>	<b>\$2,376,900</b>	<b>\$2,376,900</b>	<b>\$2,049,886</b>	<b>\$2,049,886</b>
<b>Expenditures</b>				
Personnel	3,961,119	4,226,676	4,056,961	3,895,323
Fringe Benefits	1,240,467	1,729,423	1,762,692	1,702,735
Pension	920,272	883,101	1,262,253	1,211,209
Materials and Supplies	341,225	342,925	347,725	327,725
Services and Contractual Serv	1,593,091	1,336,240	944,017	948,899
Travel	186,200	215,200	184,600	181,100
Operating Expenses	84,689	88,020	100,436	101,703
Rentals	720,129	718,866	656,373	655,195
Other Charges	83,834	43,771	39,550	39,550
Capital	100	5,100	5,100	5,100
Non Capital Assets	35,775	37,275	34,275	34,275
Operating Transfers Out	0	0	0	0
<b>Total Expenditures</b>	<b>\$9,166,901</b>	<b>\$9,626,597</b>	<b>\$9,393,982</b>	<b>\$9,102,814</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$2,376,900</b>	<b>\$2,376,900</b>	<b>\$2,049,886</b>	<b>\$2,049,886</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$9,166,901</b>	<b>\$9,626,597</b>	<b>\$9,393,982</b>	<b>\$9,102,814</b>

**Summary of Positions**

	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Budget</b>	<b>FY 2013-2014 Budget</b>	<b>FY 2014-2015 Projected Budget</b>
<b>101 GENERAL FUND</b>				
<b>101 COUNTY COMMISSION</b>				
ELECTED AND EXECUTIVE	23	23	24	24
SUPERVISORY AND PROFESSIONAL	23	23	22	20
SUPPORT STAFF	4	5	3	3
<b>TOTAL POSITIONS</b>	<b>50</b>	<b>51</b>	<b>49</b>	<b>47</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>50</b>	<b>51</b>	<b>49</b>	<b>47</b>

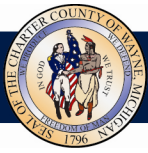


**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

**COUNTY COMMISSION**

**BUDGET CHANGE AND HIGHLIGHTS FY 2013-2014**

Increase / (Decrease) from 2012-2013 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(327,014)	Required reduction in general fund/general purpose supported programs
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(327,014)</u></b>	
EXPENDITURES		
Personnel	(169,715)	Elimination of 2 FTEs and inclusion of Salary concession in the Personnel Major for FY 2014
Fringe Benefits	33,269	Based on published rates
Pension	379,152	Based on published rates
Materials & Supplies	4,800	To better serve needs of department.
Services and Contractual Services	(392,223)	Required reduction in general fund/general purpose supported programs
Travel	(30,600)	Required reduction in general fund/general purpose supported programs
Operating Expenses	12,416	Based on published rates
Rentals	(62,493)	Required reduction in general fund/general purpose supported programs
Other Charges	(4,221)	Required reduction in general fund/general purpose supported programs
Non-Capital	(3,000)	Required reduction in general fund/general purpose supported programs
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(232,615)</u></b>	



**Wayne County Government**  
**Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015**

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

OBJECTIVES	PERFORMANCE MEASURES	2011-12 ACTUAL	2012-13 BUDGET	2013-14 BUDGET	2014-2015 PROJECTED BUDGET
<b>Committee on Ways and Means</b> Monitor and hold departments within budget.	# of committee meetings held.	25	25	25	25
<b>Committee on Economic Development</b> Work to create new business opportunities within Wayne County.	# of committee meetings held.	23	23	23	23
<b>Committee on the Environment, Drains and Sewers.</b> Develop proactive strategies to address environmental issues	# of committee meetings held.	24	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.	24	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.	39  Over \$51.4 million	39  Over \$18.3 million	40  N/A	40  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.	16  March 31 <sup>st</sup>  80%	16  March 31 <sup>st</sup>  93%	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 FY2014-15.*