

2011 NACo TECHNOLOGY SUMMIT

Portland, Oregon
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WAYNE COUNTY, MICHIGAN



BACKGROUND



WAYNE COUNTY, MICHIGAN

- **15th Largest county in the United States.**
- **Largest county in Michigan.**
- **1.8 million residents.**
- **623 square miles, consist of 34 cities, including the City of Detroit, 10 townships, and 41 public school districts.**
- **Charter County governed by a Chief Executive Officer, elected at large and a County Commission.**



BACKGROUND



- **County has five other elected officials: Sheriff, Clerk, Register of Deeds, Treasurer and Prosecutor.**
- **Responsible for the primary funding of the Third Circuit and Probate Courts.**
- **Home to three major professional sports teams: Red Wings, Tigers, and Lions.**



BACKGROUND

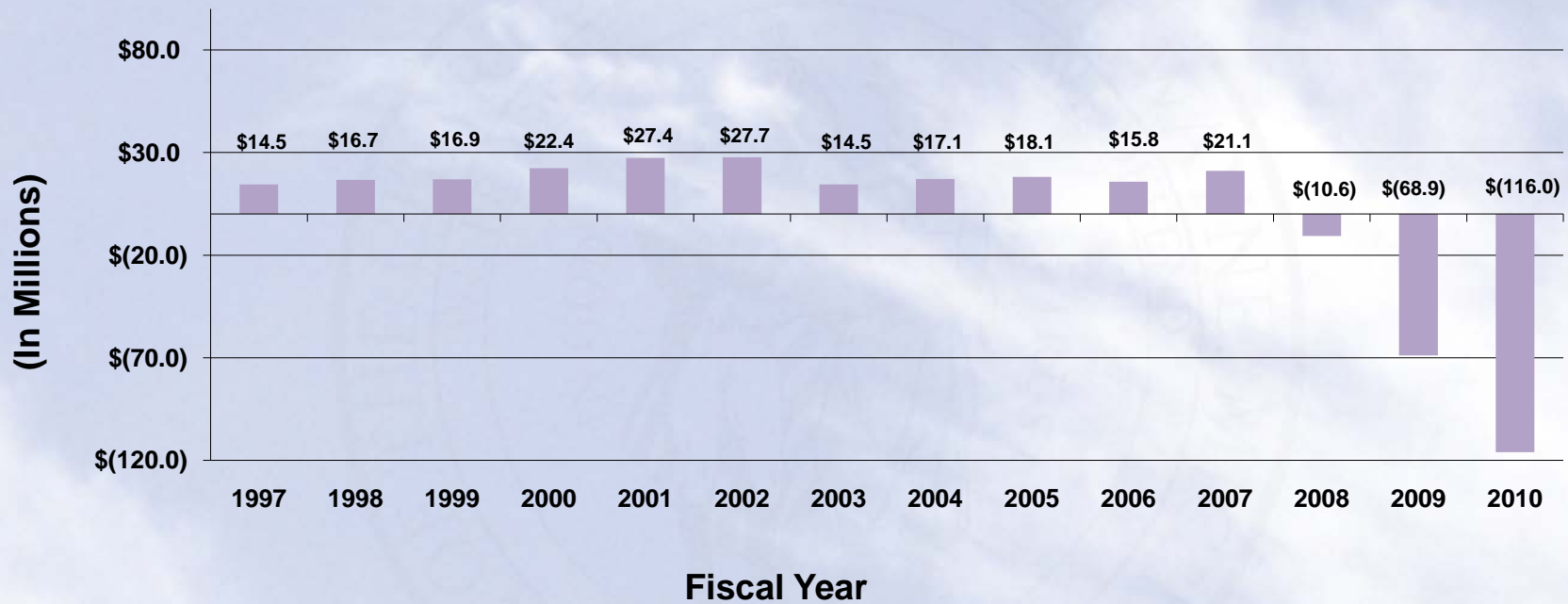


FINANCIAL SECTION



WAYNE COUNTY, MICHIGAN

Unreserved General Fund Balance



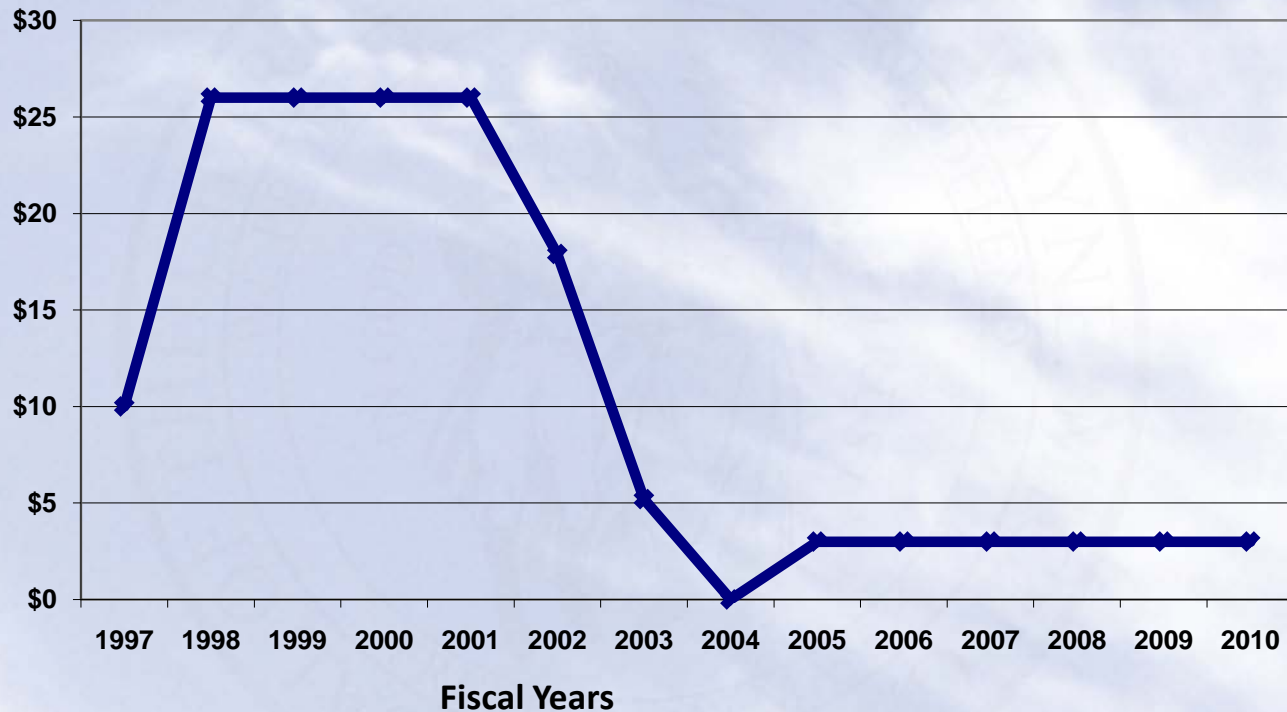
Note: County's year end was November 30th in 1997. It is September 30th for all other years presented above.

Source: Comprehensive Annual Financial Reports 1997 - 2010



FUND BALANCE

Budget Stabilization - "Rainy Day"



*Note: County's year end was November 30th in 1997. It is September 30th for all other years presented above.
Source: Comprehensive Annual Financial Reports 1997 - 2010*

BUDGET STABLIZATION FUND

Unrestricted Net Assets



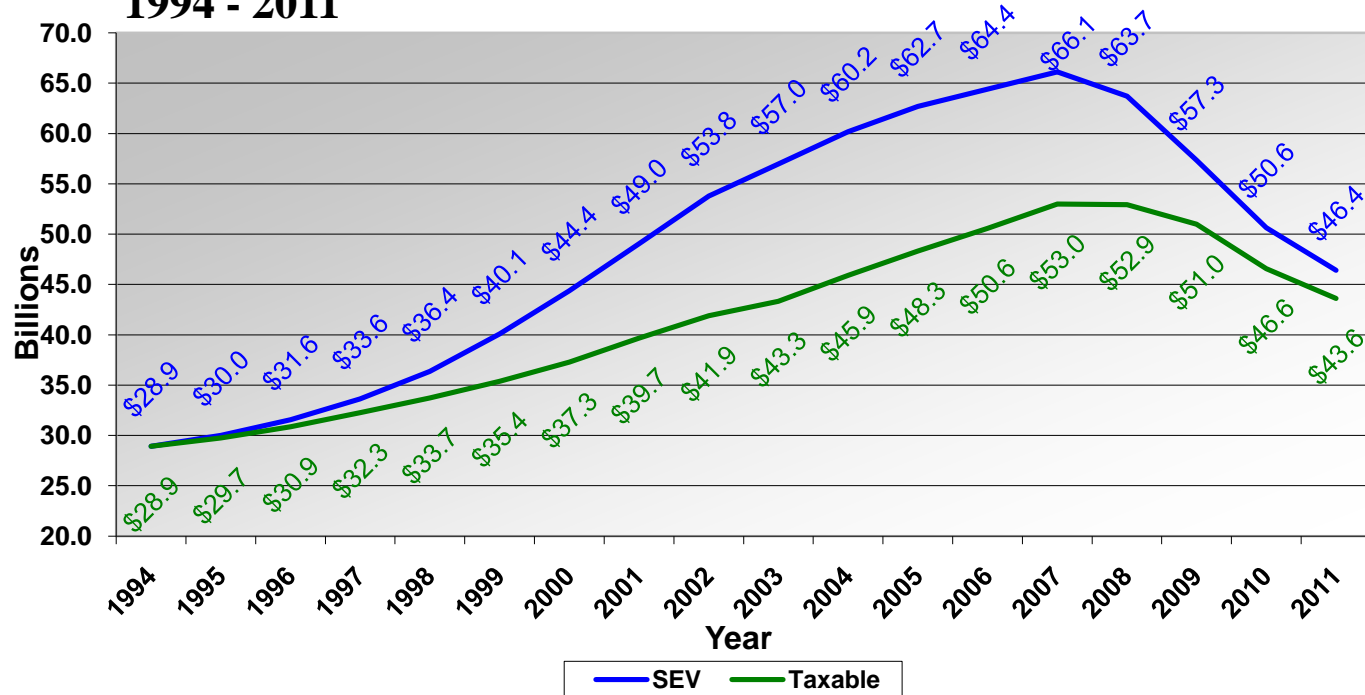
Note: Delinquent Tax Revolving Fund was reported as an internal service fund in 2002. It is an enterprise fund type for all other years presented above.

Source: Comprehensive Annual Financial Reports 2002 - 2010



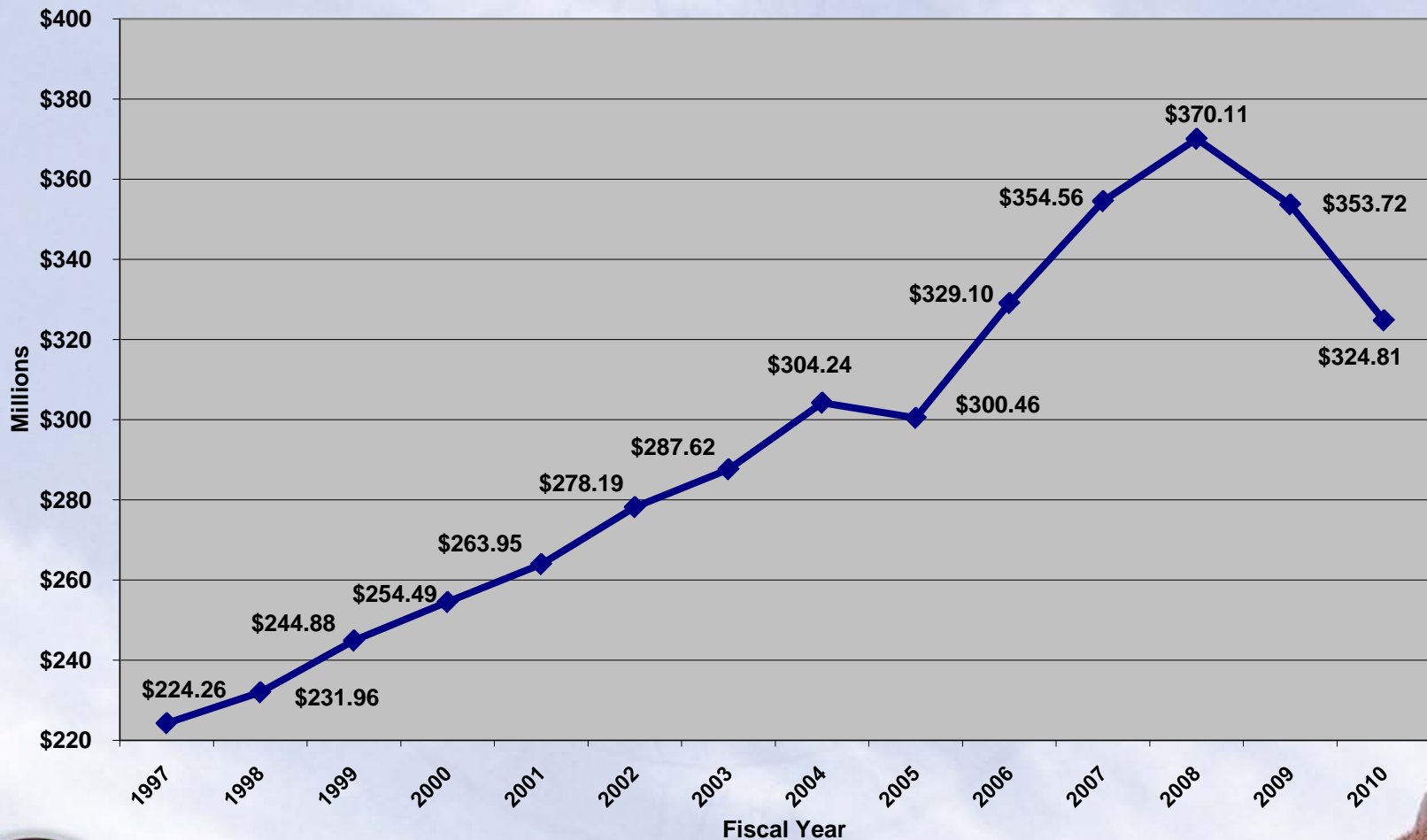
DELINQUENT TAX REVOLVING FUND

State Equalized and Taxable Values 1994 - 2011



SEV/TV

General Fund Property Tax Collections



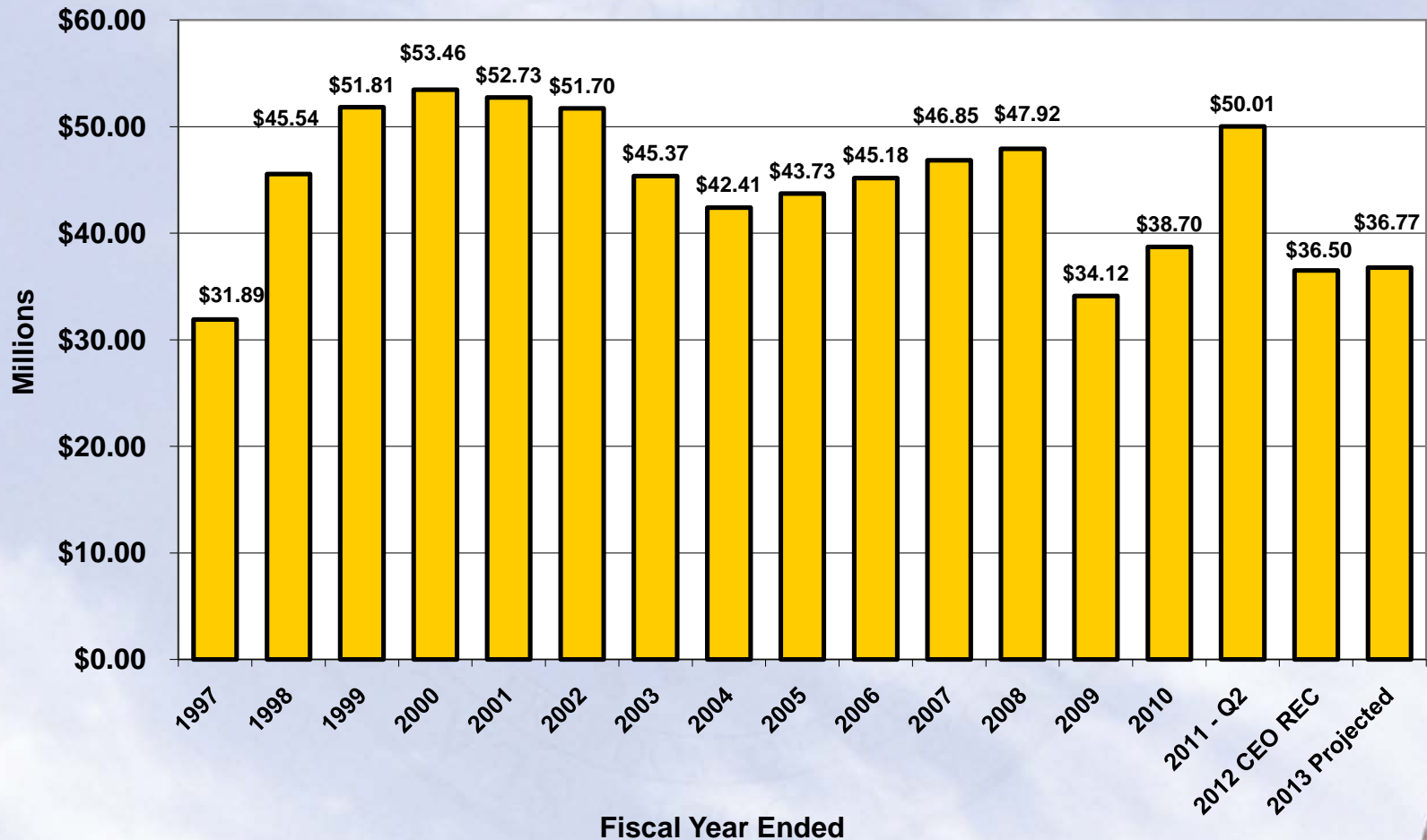
PROPERTY TAXES

General Fund Projected Property Tax Collections



PROPERTY TAXES

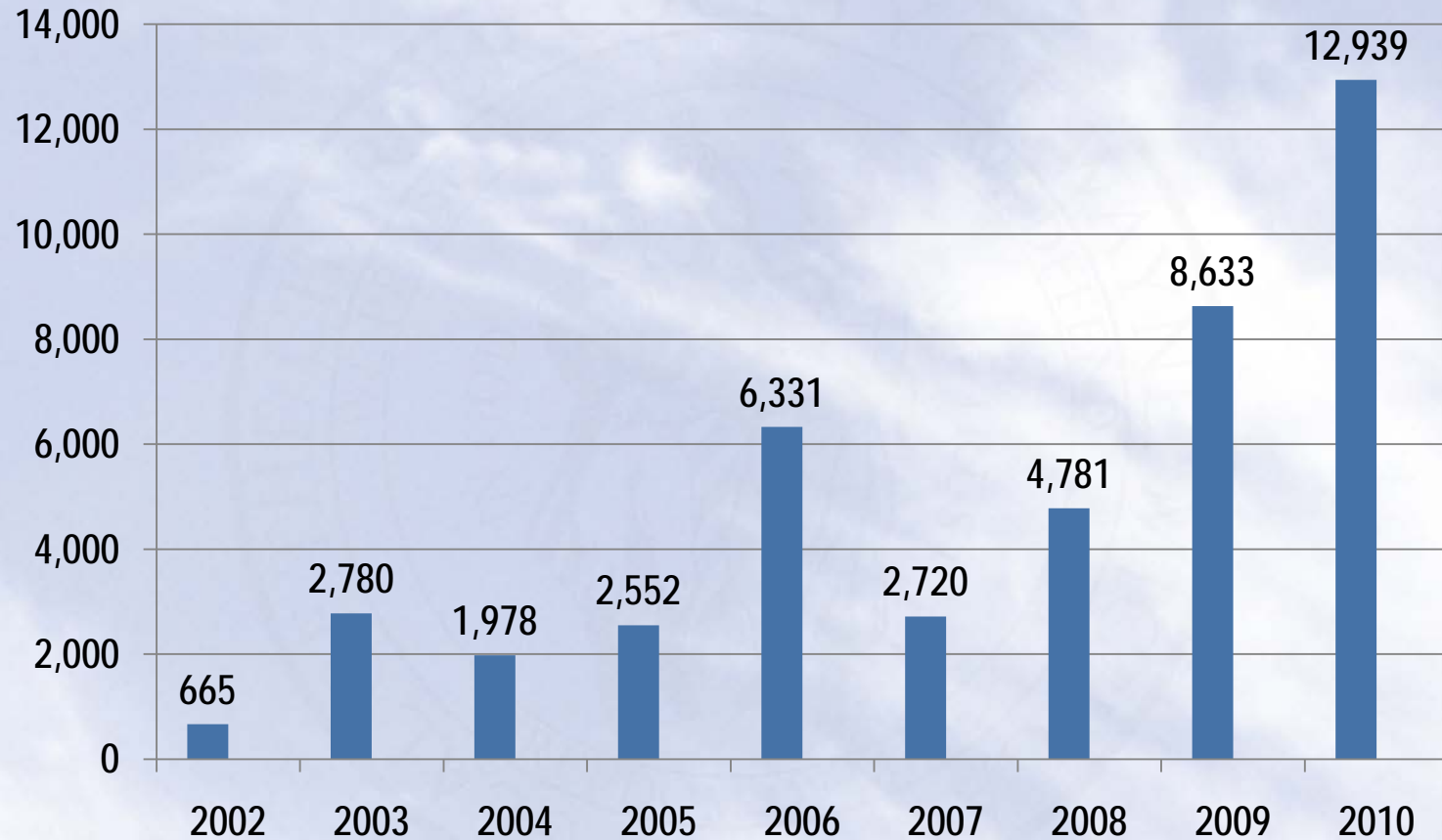
State Revenue Sharing



REVENUE SHARING

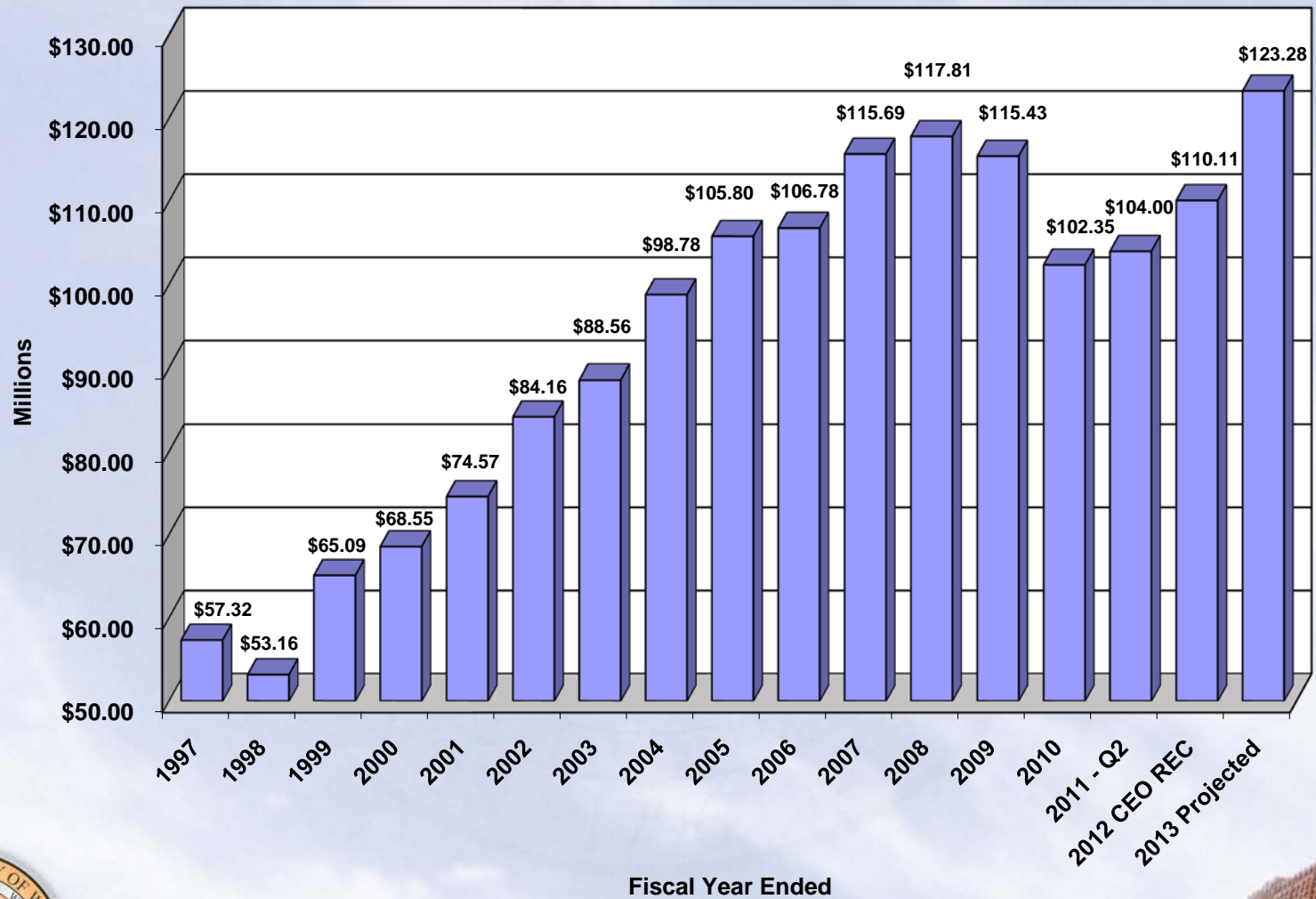


Wayne County Foreclosures



FORECLOSURES

Health Care Expenditures 1997-2013

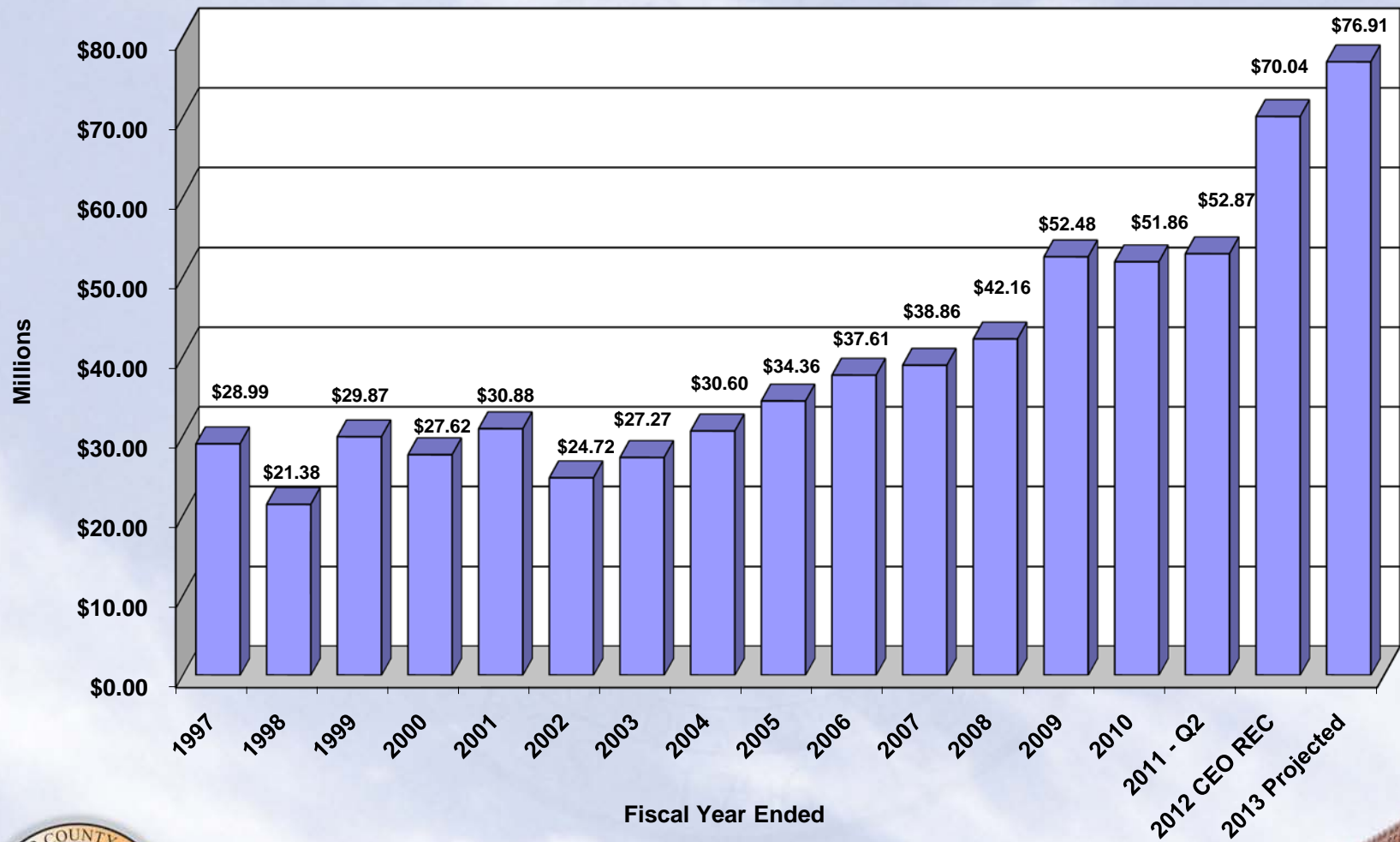


HEALTH CARE EXPENSES



WAYNE COUNTY, MICHIGAN

Pension Expenditures 1997-2013



PENSION COSTS

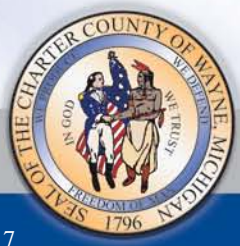


REMEDIES



WAYNE COUNTY, MICHIGAN

- Shifted more health care costs to actives and retirees.
- Implemented new health care plan design for actives and retirees.
- Created wellness programs.
- Salary concessions.
- Hiring freezes.
- Instituted layoffs.
- Eliminated travel.
- Eliminated car allowances.
- Implemented furlough days.



REMEDIES



- **Elimination of payments to the State where the County is no longer obligated.**
- **Reduce GFGP expenditures:**

2004-05 – 5%	2006-07 – 5%	2008-09 – 10%	2010-11 – 25%
2005-06 – 10%	2007-08 – 0%	2009-10 – 20%	
- **Eliminated non-mandated services.**
- **Smarter, smaller, less costly government, shared services.**
- **Eliminated bonus checks for retirees.**
- **Reduced maintenance of effort dollars to more closely align with the State.**
- **Increased funding to eliminate County Deficits.**



REMEDIES



SMART SOURCING



WAYNE COUNTY, MICHIGAN

- **Reduce costs**
- **Improve operating efficiency**
- **Shed non-core functions**
- **Transfer risk**
- **Fund critical infrastructure needs**
- **Golf Courses**
- **Mental Health Services**
- **Head Start Program**
- **Children and Family Services**
- **Technology**



PUBLIC PRIVATE PARTNERSHIPS

