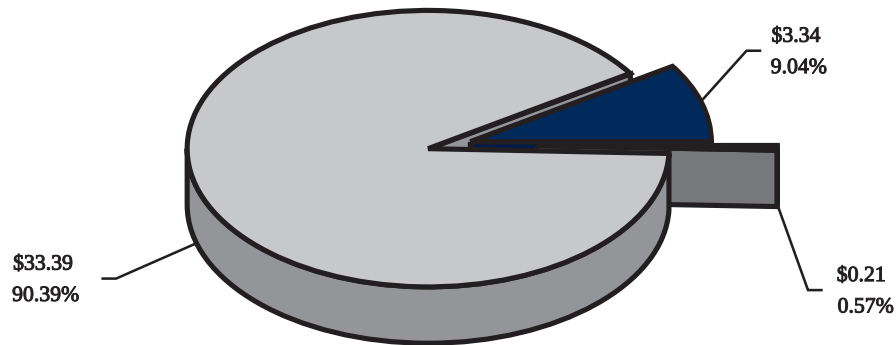




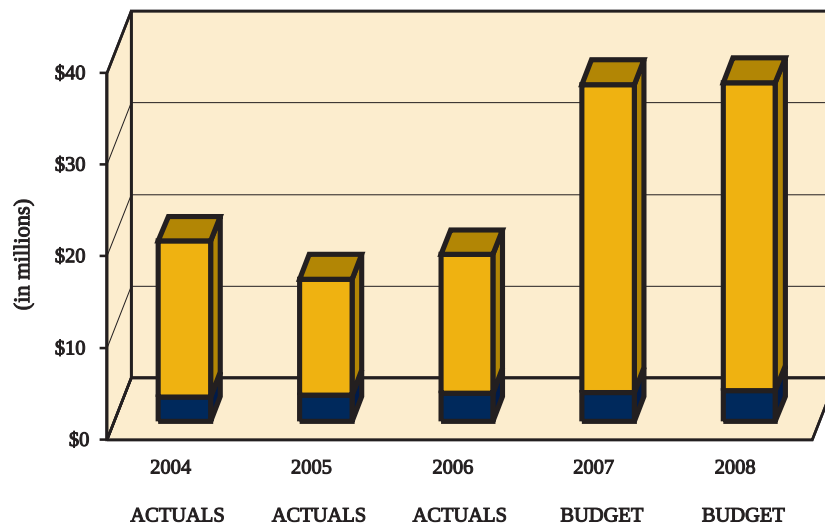
Under the County's Community Development Block Grant Program (CDBG), 33 participating County communities and several non-profit agencies can take advantage of grant funding for the implementation of development projects and social services programming. The Romulus Senior Center is fine example of well-spent CDBG funds.

WAYNE COUNTY ECONOMIC & NEIGHBORHOOD DEVELOPMENT

EXPENDITURE ANALYSIS
FISCAL YEAR 2007-2008
\$36.94 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2003-2004 THROUGH 2007-2008





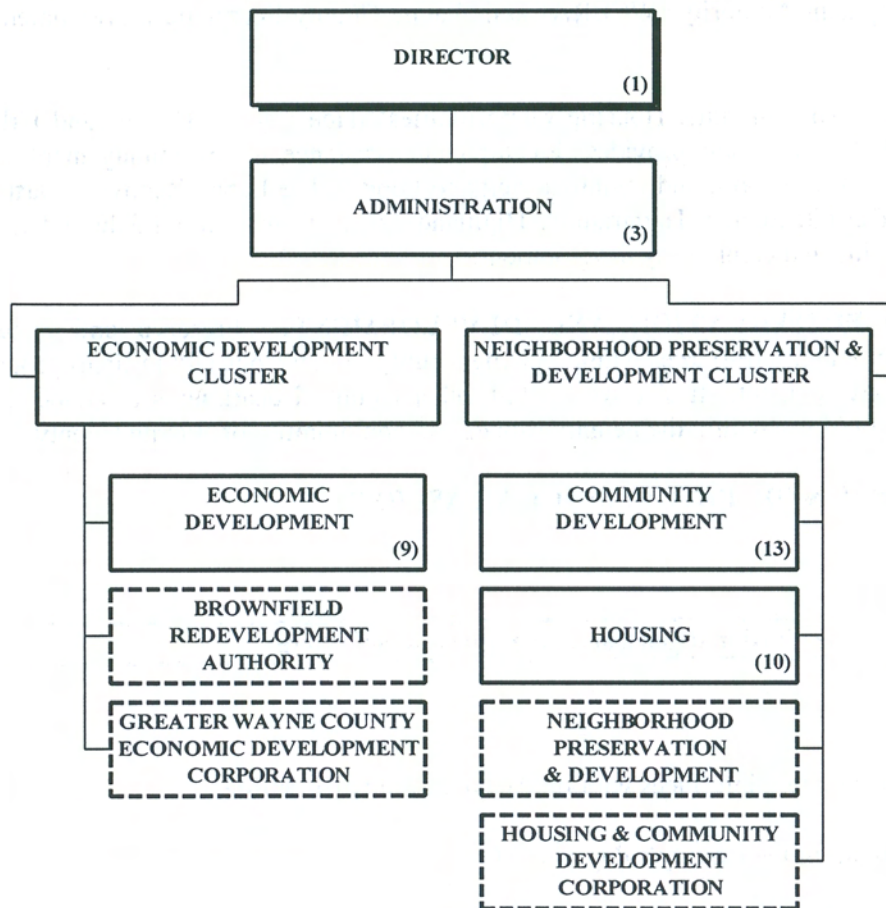
WAYNE COUNTY DEPARTMENT OF ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

Dr. Mulugetta Birru, Executive Director
(313) 224-0410

600 Randolph Street
Detroit, Michigan 48226

MISSION:

To make Wayne County a world-class community by maximizing employment, economic development and promoting community development with an emphasis on improving the quality of life for residents in Wayne County. To promote the retention and expansion of businesses in Wayne County in order to create and preserve jobs. To continually strengthen community development efforts through establishing new programs and projects in revitalized neighborhood. To establish a desirable environment to attract and retain a diverse pool of skilled workers that will serve as an added attraction to new businesses and industry.



TOTAL NUMBER OF POSITIONS: 36



MAJOR ACTIVITIES AND DESCRIPTIONS:

ADMINISTRATION: Provides vision, guidance, direction and motivation to accomplish the stated goals and objectives of the Department. The Department promotes economic growth through business and community development strategies that retain and create jobs and encourage a high quality of life. The Department also establishes strategies with other County departments, creating the necessary cooperative climate for innovative programs and projects.

COMMUNITY DEVELOPMENT: Provide grants to participating communities and non-profit agencies for the implementation of eligible local projects to interface with the United States Department of Housing and Urban Development (HUD) as to procedures required to ensure compliance and provide Housing Rehabilitation construction management services to local communities.

ECONOMIC DEVELOPMENT: Attract, retain and assist businesses in Wayne County in cooperation with the Michigan Economic Development Corporation (MEDC), Detroit Regional Chamber and local communities. Provide financing to small and minority businesses through our association with Metropolitan Growth and Development Corporation (MGDC). Provide administrative staff support to the Wayne County Brownfield Redevelopment Authority (WCBRA) and Wayne County Economic Development Corporation (EDC).

HOUSING: Manages two programs: Housing Opportunities Made Equal (HOME) and Urban Recovery Partnership. The HOME Program provides development assistance in the management of community redevelopment programs to reclaim and revitalize neighborhoods. The Urban Recovery Partnership assists the communities of Detroit, Ecorse, Hamtramck, Highland Park, Inkster, Melvindale and River Rouge to facilitate problem solving and community development.

NEIGHBORHOOD PRESERVATION AND DEVELOPMENT: Preserve and enhance existing neighborhoods and community resources within Wayne County. It develops and initiates programs to effect positive community development. It also works with other County Departments to advocate policies that will enhance the quality of life within the neighborhoods and communities of Wayne County.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

ADMINISTRATION:

GOAL: To ensure that the divisional goals and objectives are achieved.

OBJECTIVES:

- To ensure that the department interfaces with the Wayne County Commission.
- To work closely with all of the County's departments.
- To establish or enhance a working relationship with the County's local communities.



COMMUNITY DEVELOPMENT:

GOAL: To provide funding and technical assistance to CDBG communities for housing rehabilitation benefiting low and moderate income and elderly households.

OBJECTIVES:

- Improve the community environment by promoting economic development, job training and the stabilization and/or long term revitalization of neighborhoods.
- Participate in a coalition of agencies within Wayne County to facilitate interagency monitoring and assistance to residents in Wayne County.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Community Development Block Grant Program (CDBG)			
Number of new projects administered for cities, townships and nonprofits.	154	165	160
Number of homes rehabilitated	116	100	100

ECONOMIC DEVELOPMENT:

GOAL: Promote Wayne County as a great place for investments.

OBJECTIVES:

- Attract and retain prospective businesses to secure new investments.
- Identify and bring resources to new businesses.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Business Outreach	190	185	185
Number of New Investments	75	60	60
Amount of investments in new business	\$1.5 billion	\$1.6 billion	\$1.7 billion

HOUSING:

GOAL: To increase homeownership and expand housing opportunities for low-to-moderate income families.

OBJECTIVES:

- Provide Wayne County residents with affordable housing opportunities.



- Construct new housing subdivisions in targeted communities.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Construction of New Housing Units	55	86	140
Number of Home Buying Assistance	99	120	110

NEIGHBORHOOD PRESERVATION AND DEVELOPMENT:

GOAL: To preserve and enhance neighborhoods and communities.

OBJECTIVE:

- Develop and initiate programs to positively effect neighborhood and community development.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of Projects	5	7	10
Amount of Investments	\$4 million	\$6 million	\$20 million

DID YOU KNOW?

The Development Corporation of Wayne County (DCWC) is a non-profit organization that was incorporated to facilitate, organize, plan, and administer programs designed to foster local wayne county neighborhoods and community improvement and development. The DCWC Board has approved 15 organizations for over \$2 million in predevelopment funds.

In 2005, Wayne County experienced 10.3 million square feet of development of completed projects and new construction.

Ninety-two percent of CDBG funds expended last year benefited low and moderate income families and neighborhoods in 33 cities and townships.

Assisted 60 families in becoming first time homebuyers in Wayne County with down payment and closing costs.

Assisted in the financing of over 250 residential units in 10 affordable housing developments in Wayne County. The total investments of those residential developments were over \$33 million.

Wayne County One-Stop Business Resource Center was established in 2005. To date, the Business Resource Center has been contacted by 1,625 businesses and approved loans totaling \$3,465,000. For more information please visit the Center's website at www.waynecountyonestop.com or call 866-56-1-STOP.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 275	Community Develop Block Grant
Activity: 821	CDBG Administration

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	2	2	2
Supervisory and Professional	3	3	3
Support Staff	2	2	2
TOTAL POSITIONS	7	7	7

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 172	Econ And Nghbrhd Development

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	5	5	5
Supervisory and Professional	6	6	6
Support Staff	8	8	8
TOTAL POSITIONS	19	19	19

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 672	Education And Training

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	1	1	1
Support Staff	2	2	2
TOTAL POSITIONS	3	3	3

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 801	Planning

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	2	2	3
Support Staff	1	1	1
TOTAL POSITIONS	3	3	4



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 821	CDBG Administration

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	1	1	1
Support Staff	3	2	2
TOTAL POSITIONS	4	3	3
TOTAL DEPARTMENTAL POSITIONS	36	35	36

Fund: 275	Community Develop Block Grant
Activity: 821	CDBG Administration

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 889,100	\$ 697,200	\$ 796,500
Interest, Dividends	4,000	0	0
Other Financing Sources	0	93,700	295,400
TOTAL REVENUES	\$ 893,100	\$ 790,900	\$ 1,091,900
EXPENDITURES			
Personnel	\$ 510,400	\$ 491,800	\$ 501,900
Operating Expenditures	382,700	299,100	590,000
TOTAL EXPENDITURES	\$ 893,100	\$ 790,900	\$ 1,091,900

Fund: 275	Community Develop Block Grant
Activity: 822	CDBG Projects

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 15,691,000	\$ 14,872,500	\$ 15,361,100
TOTAL REVENUES	\$ 15,691,000	\$ 14,872,500	\$ 15,361,100
EXPENDITURES			
Operating Expenditures	\$ 15,691,000	\$ 14,872,500	\$ 15,361,100



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 275	Community Develop Block Grant
Activity: 822	CDBG Projects

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 15,691,000	\$ 14,872,500	\$ 15,361,100

Fund: 275	Community Develop Block Grant
Activity: 831	CDBG HUD Loans

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 209,800	\$ 208,000	\$ 208,000
TOTAL REVENUES	\$ 209,800	\$ 208,000	\$ 208,000
EXPENDITURES			
Debt Service	\$ 209,800	\$ 208,000	\$ 208,000
TOTAL EXPENDITURES	\$ 209,800	\$ 208,000	\$ 208,000

Fund: 278	Pinnacle Fund
Activity: 172	Econ And Nghbrhd Development

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 2,046,000	\$ 2,115,000	\$ 1,473,300
Other Financing Sources	975,000	773,600	349,500
TOTAL REVENUES	\$ 3,021,000	\$ 2,888,600	\$ 1,822,800
EXPENDITURES			
Operating Expenditures	\$ 3,021,000	\$ 2,888,600	\$ 1,822,800
TOTAL EXPENDITURES	\$ 3,021,000	\$ 2,888,600	\$ 1,822,800

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 172	Econ And Nghbrhd Development

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Charges, Fees, and Fines	\$ 374,600	\$ 470,000	\$ 364,000



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 172	Econ And Nghbrhd Development

	2006 BUDGET	2007 BUDGET	2008 BUDGET
Other Financing Sources	5,869,800	5,456,400	3,966,480
Other Revenue	992,900	92,900	0
TOTAL REVENUES	\$ 7,237,300	\$ 6,019,300	\$ 4,330,480
EXPENDITURES			
Personnel	\$ 1,922,300	\$ 1,862,600	\$ 1,902,600
Debt Service	575,000	575,000	0
Operating Expenditures	3,760,000	3,201,700	1,989,200
Operating Transfers Out	980,000	380,000	438,680
TOTAL EXPENDITURES	\$ 7,237,300	\$ 6,019,300	\$ 4,330,480

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 674	Weatherization

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 0	\$ 550,000
State Grants and Contracts	1,179,104	1,188,781	305,500
TOTAL REVENUES	\$ 1,179,104	\$ 1,188,781	\$ 855,500
EXPENDITURES			
Personnel	\$ 205,218	\$ 202,400	\$ 204,300
Operating Expenditures	969,886	984,831	651,200
Capital	4,000	1,550	0
TOTAL EXPENDITURES	\$ 1,179,104	\$ 1,188,781	\$ 855,500



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 801	Planning

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Other Financing Sources	\$ 371,300	\$ 410,400	\$ 566,500
TOTAL REVENUES	\$ 371,300	\$ 410,400	\$ 566,500
EXPENDITURES			
Personnel	\$ 329,100	\$ 359,300	\$ 499,100
Operating Expenditures	42,200	51,100	67,400
TOTAL EXPENDITURES	\$ 371,300	\$ 410,400	\$ 566,500

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 821	CDBG Administration

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 397,800	\$ 336,900	\$ 350,300
Other Financing Sources	17,900	0	117,400
TOTAL REVENUES	\$ 415,700	\$ 336,900	\$ 467,700
EXPENDITURES			
Personnel	\$ 309,700	\$ 217,000	\$ 232,500
Operating Expenditures	106,000	119,900	235,200
TOTAL EXPENDITURES	\$ 415,700	\$ 336,900	\$ 467,700

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 823	CDBG HOME Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 10,860,000	\$ 10,507,200	\$ 12,230,800
TOTAL REVENUES	\$ 10,860,000	\$ 10,507,200	\$ 12,230,800
EXPENDITURES			
Operating Expenditures	\$ 10,860,000	\$ 10,507,200	\$ 12,230,800



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 280	E & N Dvlp - 21st Century Fund
Activity: 823	CDBG HOME Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 10,860,000	\$ 10,507,200	\$ 12,230,800
TOTAL DEPARTMENTAL REVENUES	\$ 39,878,304	\$ 37,222,581	\$ 36,934,780
TOTAL DEPARTMENTAL EXPENDITURES	\$ 39,878,304	\$ 37,222,581	\$ 36,934,780