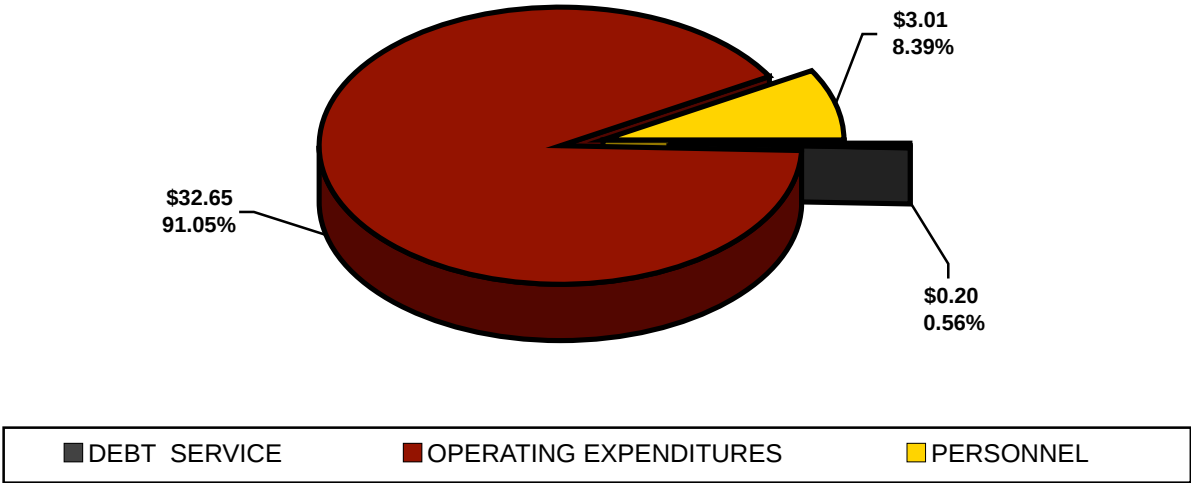




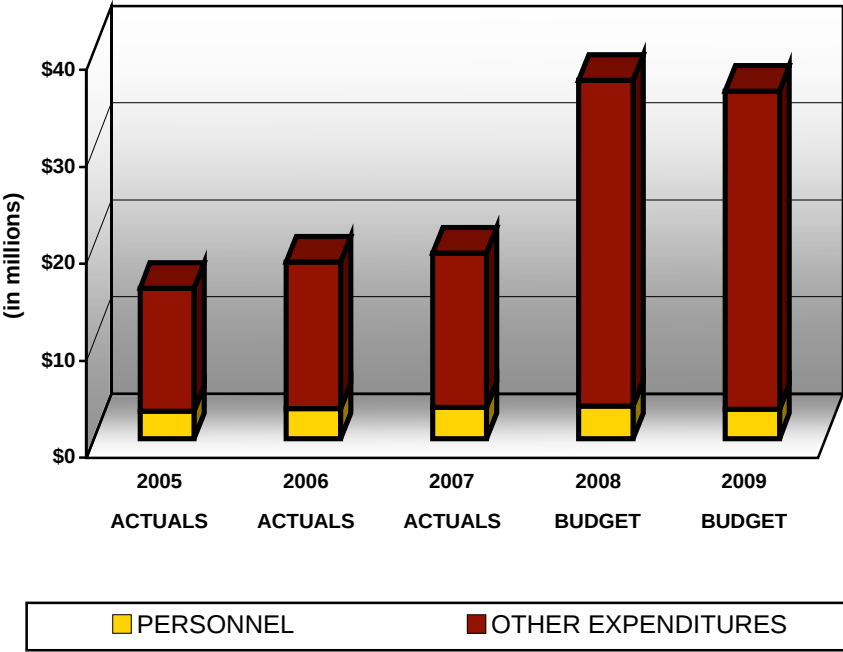
The development and preservation of quality, affordable housing is a core function of Wayne County's Department of Economic and Neighborhood Development. The County receives funding allocations of both Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) from the U.S. Department of Housing and Urban Development on an annual basis. The County utilizes these funds for a variety of innovative programs designed to expand the long-term supply of decent, safe, and affordable housing in certain eligible Wayne County communities.

WAYNE COUNTY ECONOMIC & NEIGHBORHOOD DEVELOPMENT

EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$35.86 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2004-2005 THROUGH 2008-2009



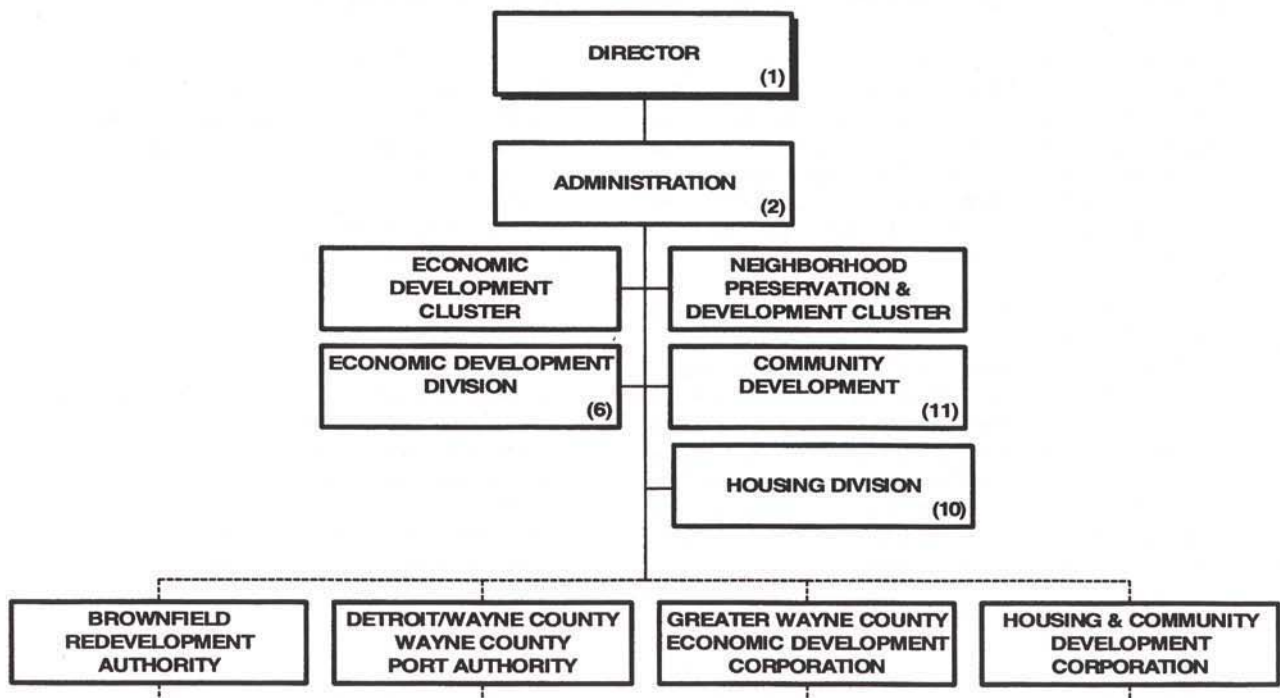


Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Budget Summary

Mission To provide financial, technical, and consultant services to Wayne County residents, businesses and neighborhoods so they can thrive in a globally competitive economy and live comfortably in their communities.

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Total Departmental Expenditures	36,717,300	36,934,780	35,857,244
Departmental Revenue			
Federal Grants and Contracts	26,413,800	29,288,700	27,559,387
State Grants and Contracts	853,500	305,500	361,980
Charges, Fees, Fines	2,623,000	2,045,300	1,674,219
Interest Income	0	0	272,142
Other Revenue	92,900	0	0
Other Financing	773,600	349,500	0
Operating Transfer In	5,960,500	4,945,780	5,989,516
Total Revenues	36,717,300	36,934,780	35,857,244
Positions	Total Budgeted Positions	35	36
Contacts	Turkia Awada Mullin 600 Randolph, 3rd Fl. Detroit, MI 48226 Phone: (313) 224-0756 Fax: (313) 224-8458		





Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC AND NEIGHBORHOOD DEVELOPMENT 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.

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).

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.

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.

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS:

Over the past 8 years, from 2000 to 2008, Wayne County has led the region in nonresidential construction activity. Total development was approximately 75 million square feet in Wayne County during that time. The bulk of the development activity was in industrial, high tech and research. All nonresidential development totaled just over 13 million square feet in 2007.

The largest project in Wayne County in 2007 was the new North Terminal at Detroit Metropolitan Airport, totaling 820,000 square feet. The second largest project was the Chrysler Group Phoenix Engine Plant in the city of Trenton, totaling just over 750,000 square feet. Other projects included the Weston Book Cadillac Hotel, a 700,000 square foot renovation that opened in November of 2008 to rave reviews, and the Fairlane Green Shopping Center in Allen Park, consisting of 500,000 square feet.

Several major corporate announcements occurred during the year, including Caraco Pharmaceuticals creating 598 jobs and investing \$37 million, NEAPCO investing \$31 million, creating 285 jobs and IA; investing \$16 million and creating 115 jobs.

Several major initiatives were pursued as part of the Aerotropolis project surrounding Detroit Metropolitan Airport, including an International Benchmarking Analysis that looked at existing airport cities around the world and what made them successful. A strategic plan was also prepared for the Aerotropolis communities to identify where, when and how future development will occur. A business attraction plan is also underway.

The County's business park, Pinnacle Aeropark, is on its way to becoming development ready with the recent completion of a 2.2 mile sanitary sewer construction project which opens over 700 acres for construction activity. A new four lane divided highway will be underway in early 2009.

The Michigan Institute of Aviation and Technology recently chose Wayne County as their permanent home and location for the newly created wind energy education and training center, which has national recognition as a premier alternative energy educational center in the US. Over 80,000 square feet was committed to this new facility and plans are to train 500 students annually in the new facility.



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC AND NEIGHBORHOOD DEVELOPMENT Performance Report

Objectives	Performance Measures	2006-07 Actuals	2007-08 Budget	2008-09 Budget
Economic Development Attract and retain prospective businesses to secure new investments	# new of new investments	50	60	60
Community Development Improve the community environment by promoting economic development, job training and the stabilization and/or long term revitalization of neighborhoods	# of homes rehabilitated	116	135	135
Housing Construct new housing subdivisions in targeted communities	# of new housing units constructed	40	20	20
Provide Wayne County residents with affordable housing opportunities	# of home buying assistance	80	80	80
Neighborhood Preservation and Development Develop and initiate programs to support reinvestment and redevelopment of older urban neighborhoods as measured by new investment	# of development projects	5	5	5



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Financial Report

275 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

821 CDBG ADMINISTRATION

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Federal Grants and Contracts	\$ 697,200	\$ 796,500	\$ 719,032
Operating Transfer In	93,700	295,400	276,384
TOTAL REVENUES	\$ 790,900	\$ 1,091,900	\$ 995,416
EXPENDITURES			
Personnel	312,200	319,100	329,767
Fringe Benefits	143,500	143,300	157,997
Pension	36,100	39,500	42,771
Materials and Supplies	14,100	8,000	7,000
Services and Contractual Serv	261,000	545,300	442,700
Travel	13,000	13,000	8,000
Operating Expenses	11,000	8,700	7,181
Non Capital Assets	0	15,000	0
TOTAL EXPENDITURES	\$ 790,900	\$ 1,091,900	\$ 995,416

822 CDBG PROJECTS

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Federal Grants and Contracts	\$ 14,872,500	\$ 15,361,100	\$ 13,743,839
TOTAL REVENUES	\$ 14,872,500	\$ 15,361,100	\$ 13,743,839
EXPENDITURES			
Other Charges	14,872,500	15,361,100	13,743,839
TOTAL EXPENDITURES	\$ 14,872,500	\$ 15,361,100	\$ 13,743,839

831 CDBG - HUD LOANS

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Charges, Fees, and Fines	\$ 208,000	\$ 208,000	\$ 0
Operating Transfers In	0	0	199,200
TOTAL REVENUES	\$ 208,000	\$ 208,000	\$ 199,200
EXPENDITURES			
Debt Service	208,000	208,000	199,200
TOTAL EXPENDITURES	\$ 208,000	\$ 208,000	\$ 199,200



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Financial Report

278 PINNACLE AEROPARK

172 ECONOMIC & NEIGHBORHOOD DEVELOPMENT

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Charges, Fees, and Fines	\$ 2,115,000	\$ 1,473,300	\$ 1,520,000
Other Financing	773,600	349,500	0
Operating Transfers In	0	0	1,400,000
TOTAL REVENUES	\$ 2,888,600	\$ 1,822,800	\$ 2,920,000
EXPENDITURES			
Services and Contractual Serv	1,588,600	522,800	1,299,000
Rentals	1,300,000	1,300,000	1,121,000
Operating Transfers Out	0	0	500,000
TOTAL EXPENDITURES	\$ 2,888,600	\$ 1,822,800	\$ 2,920,000

280 E & ND - 21st CENTURY

172 ECONOMIC & NEIGHBORHOOD DEVELOPMENT

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Charges, Fees, and Fines	\$ 300,000	\$ 364,000	\$ 154,219
Other Revenue	92,900	0	0
Operating Transfers In	5,456,400	3,966,480	3,557,549
TOTAL REVENUES	\$ 5,849,300	\$ 4,330,480	\$ 3,711,768
EXPENDITURES			
Personnel	\$ 1,187,100	\$ 1,212,900	\$ 962,032
Fringe Benefits	538,200	539,400	456,870
Pension	137,300	150,300	124,776
Materials and Supplies	143,600	5,500	104,900
Services and Contractual Serv	2,826,100	1,925,200	1,642,000
Travel	8,000	27,800	61,972
Operating Expenses	10,200	8,900	11,873
Rentals	0	0	11,475
Other Charges	28,800	21,800	71,525
Non Capital Assets	15,000	0	0
Debt Service	575,000	0	0
Operating Transfers Out	380,000	438,680	264,345
TOTAL EXPENDITURES	\$ 5,849,300	\$ 4,330,480	\$ 3,711,768



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Financial Report

674 WEATHERIZATION

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 550,000	\$ 641,650
State Grants and Contracts	853,500	305,500	391,980
TOTAL REVENUES	\$ 853,500	\$ 855,500	\$ 1,033,630
EXPENDITURES			
Personnel	\$ 128,400	\$ 129,700	\$ 132,297
Fringe Benefits	59,100	58,500	63,507
Pension	14,900	16,100	17,159
Materials and Supplies	0	24,000	26,000
Services and Contractual Serv	650,000	624,800	790,789
Travel	0	0	1,500
Operating Expenses	1,100	2,400	2,378
TOTAL EXPENDITURES	\$ 853,500	\$ 855,500	\$ 1,033,630

801 PLANNING

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Operating Transfers In	\$ 410,400	\$ 566,500	\$ 556,344
TOTAL REVENUES	\$ 410,400	\$ 566,500	\$ 556,344
EXPENDITURES			
Personnel	\$ 228,300	\$ 317,200	\$ 292,290
Fringe Benefits	104,600	142,600	139,520
Pension	26,400	39,300	37,910
Materials and Supplies	4,000	0	0
Services and Contractual Serv	43,500	65,500	66,400
Travel	2,000	0	18,537
Operating Expenses	1,600	1,900	1,687
TOTAL EXPENDITURES	\$ 410,400	\$ 566,500	\$ 556,344

821 CDBG HOME ADMINISTRATION

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Federal Grants and Contracts	\$ 336,900	\$ 350,300	\$ 283,996
Interest Income	0	0	242,142
Operating Transfers In	0	117,400	0
TOTAL REVENUES	\$ 336,900	\$ 467,700	\$ 526,138



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Financial Report

EXPENDITURES

Personnel	\$ 137,600	\$ 147,700	\$ 156,075
Fringe Benefits	63,500	66,500	74,860
Pension	15,900	18,300	20,243
Materials and Supplies	6,000	3,200	3,550
Services and Contractual Serv	107,800	224,800	268,100
Travel	2,000	1,500	1,000
Operating Expenses	4,100	5,700	2,310
TOTAL EXPENDITURES	\$ 336,900	\$ 467,700	\$ 526,138

823 CDBG HOME PROGRAMS

	2006-07 Budget	2007-08 Budget	2008-09 Budget
REVENUES			
Federal Grants and Contracts	\$ 10,507,200	\$ 12,230,800	\$ 12,170,909
TOTAL REVENUES	\$ 10,507,200	\$ 12,230,800	\$ 12,170,909

EXPENDITURES

Services and Contractual Serv	100,000	55,000	45,400
Other Charges	10,407,200	12,175,800	12,125,509
TOTAL EXPENDITURES	\$ 10,507,200	\$ 12,230,800	\$ 12,170,909

TOTAL DEPARTMENTAL REVENUES	\$ 36,717,300	\$ 36,934,780	\$ 35,857,244
TOTAL DEPARTMENTAL EXPENDITURES	\$ 36,717,300	\$ 36,934,780	\$ 35,857,244



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC AND NEIGHBORHOOD DEVELOPMENT Summary of Positions

		2007 BUDGET	2008 BUDGET	2009 BUDGET
275 COMMUNITY BLOCK DEVELOPMENT GRANT FUND				
821 CDBG ADMINISTRATION				
	Elected and Executive	0	2	2
	Supervisory and Professional	2	3	3
	Support Staff	5	2	2
	TOTAL POSITIONS	7	7	7
280 E & N DVLP - 21st CENTURY FUND				
172 ECONOMIC AND NEIGHBORHOOD DEVELOPMENT				
	Elected and Executive	0	5	5
	Supervisory and Professional	6	6	4
	Support Staff	13	8	5
	TOTAL POSITIONS	19	19	14
280 E & N DVLP - 21st CENTURY FUND				
672 EDUCATION AND TRAINING				
	Supervisory and Professional	1	1	1
	Support Staff	2	2	2
	TOTAL POSITIONS	3	3	3
280 E & N DVLP - 21st CENTURY FUND				
801 PLANNING				
	Elected and Executive	0	3	3
	Support Staff	3	1	0
	TOTAL POSITIONS	3	4	3
280 E & N DVLP - 21st CENTURY FUND				
821 CDBG ADMINISTRATION				
	Elected and Executive	0	1	1
	Supervisory and Professional	1	0	1
	Support Staff	2	2	1
	TOTAL POSITIONS	3	3	3
TOTAL DEPARTMENTAL POSITIONS		35	36	30



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Budget Changes and Highlights

	Increase/(Decrease) From FY 2007-2008 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	(1,729,274)	Reduced CDBG Funding (HUD) to align with development action plan
State Grants and Contracts	86,480	This variance is due to the increase to grant from State for weatherizing eligible dwellings
Charges, Fees and Fines	(371,081)	Reduced funding from municipalities as it relates to completed projects
Interest Income	242,142	Planned interest due to fund balance - revenue carried forward
Other Financing	(349,500)	Fund Balance no longer available usage
Operating Transfers In	1,043,697	Added \$500,000 for Mortgage Foreclosure Program & \$500,000 to assist with debt payment for Pinnacle Sewer Bonds
TOTAL REVENUES	(1,077,536)	
EXPENDITURES		
Personnel	(254,139)	Required reduction in General Fund General Purpose supported programs
Fringe Benefits	(57,546)	Required reduction in General Fund General Purpose supported programs
Pension	(20,641)	Required reduction in General Fund General Purpose supported programs
Materials and Supplies	100,750	Funding for Mortgage Foreclosure Program - new program
Services and Contractual Services	590,989	Variance is due to primarily an increase in Pinnacle contracted services
Travel	49,209	Anticipated increase in mileage reimbursement due to level of offsite operations
Operating Expenses	(2,171)	This variance is due to the 10% reduction for general fund supported programs - insurance and bonds related to personnel costs
Rentals	(167,525)	Reduction in Pinnacle as it relates to Land
Other Charges	(1,617,827)	Reduction to development projects - completed
Non Capital Assets	(15,000)	Variance is a reduction to computer equipment
Debt Service	(8,800)	Decrease in the debt service payment for a loan for Hamtramck
Operating Transfers Out	325,665	Variance is due to an increase in Pinnacle for debt service Fund 301
TOTAL EXPENDITURES	(1,077,036)	



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Performance - Managing For Results

Mission To provide financial, technical, and consultant services to Wayne County residents, businesses and neighborhoods so they can thrive in a globally competitive economy and live comfortably in their communities.

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Group Revenues			
Federal Grants and Contracts	0	0	27,559,387
State Grants and Contracts	0	0	361,980
Charges, Fees, Fines	0	0	1,674,219
Interest Income	0	0	272,142
Other Revenue	0	0	0
Other Financing	0	0	0
Operating Transfer In	0	0	5,989,516
Interdepartment Transfer-In/Out	0	0	278,783
Total Revenues	0	0	36,136,027
Group Expenditures			
Administrative	0	0	2,850,748
Business Development	0	0	1,066,607
Community Development	0	0	15,377,582
Housing Development	0	0	15,720,496
Project Development and Management	0	0	1,120,594
Total Expenditures	0	0	36,136,027
Positions			
Total Budgeted Positions	N/A	N/A	30.00
Interdepartment Transfer-In/Out			4.29
FTE Reconciled			34.29

Managing For Results Organization Structure

Administrative Group

- Information Technology
- Purchasing
- Human Resources Program
- Facility Maintenance Program
- Finance Program
- Executive Leadership & Customer Satisfaction Program
- Legal Services Program

Business Development Group

- Business Financing Program
- Project Development Program
- One-Stop Business Center Program

Community Development Group

- Community Development and Neighborhood Preservation Program
- Weatherization Program

Housing Development Group

- Affordable Housing Program
- Neighborhood Stabilization Program

Project Development and Management Group

- Aerotropolis Investment Program
- International Business Program
- Film Office Program



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Performance – Managing For Results (MFR)

ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

Group One	Administrative Group	\$2,850,748
Purpose Statement The purpose of the Administrative Group is to provide information technology procurement, technology products assessment, product selection and acquisition, and technology leadership to Wayne County executive departments so they can achieve identified operational and strategic performance targets.	Key Results • 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets. • 75% of executive departments will meet their operational and performance targets. • 85% of executive departments will achieve a balanced budget for the year.	
Group Two	Business Development	\$1,066,607
Purpose Statement The purpose of the Business Development Group is to provide business and real estate consulting, financing, marketing and facility improvement services to business owners so they can operate profitable businesses in Wayne County.	Key Results • \$1.50 dollars in private investment will be generated per \$1.00 dollar in Small Business Development Loans approved (SBA 504, CDBG, Urban Loans). • \$8.00 dollars in private investment will be generated per \$1.00 dollar in Environmental Protection Agency Brownfield Cleanup loans. • 50% of participants will report an increase in business as a result of improved storefront visibility.	
Group Three	Community Development	\$15,377,582
Purpose Statement The purpose of the Community Development Group is to provide technical, financial, rehabilitative or weatherization services to our participating communities so they can enjoy enhanced neighborhood stability, safe and healthy housing and benefit from reduction of consumer energy costs.	Key Results • 5% annual increase in the number of households assisted with CDBG and Weatherization dollars compare to the 2006 baseline.	



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF ECONOMIC & NEIGHBORHOOD DEVELOPMENT Performance – Managing For Results (MFR)

Group Four		Housing Development	\$15,720,496
Purpose Statement The purpose of the Housing Development Group is to provide neighborhood stabilization and affordable housing development services to low and moderate-income persons and housing development providers so they can create and reside in more sustainable communities.		Key Results • 85% of new applications/projects will be approved and financed.	

Group Five		Project Development and Management	\$1,120,594
Purpose Statement The purpose of the Project Development and Management Group is to provide business attraction and retention, business recruitment, economic diversification, and land development services to attract local and international businesses so Wayne County can be a profitable and suitable place to invest and reside.		Key Results • 10% increase in tons of cargo exports/imports into Wayne County.	