

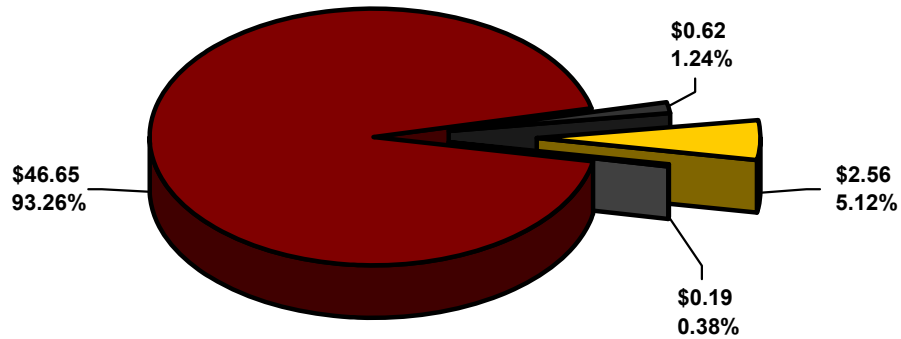
## ECONOMIC DEVELOPMENT GROWTH ENGINE



Wayne County's Neighborhood Stabilization Program (NSP) is designed to empower developers, investors, non-profit and for-profit development corporations to acquire, rehabilitate and/or demolish abandoned or foreclosed properties in our communities, and thus prevent the destabilization of neighborhoods.

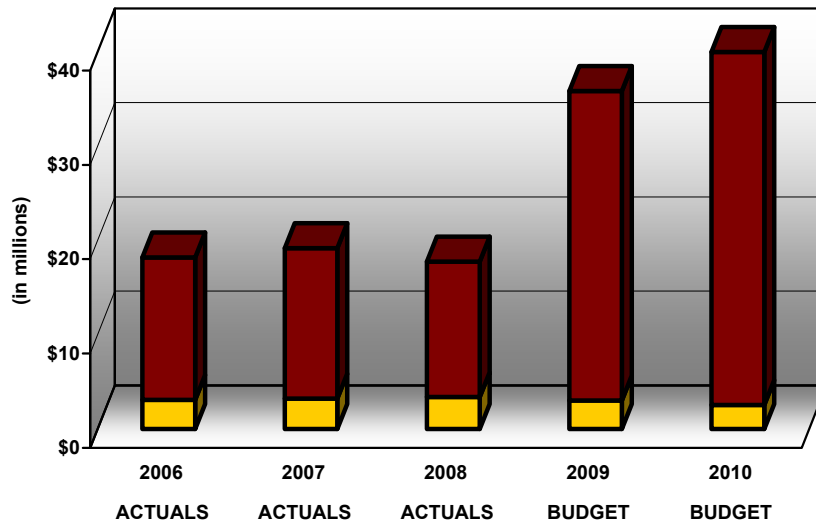
# WAYNE COUNTY ECONOMIC DEVELOPMENT GROWTH ENGINE

EXPENDITURE ANALYSIS  
FISCAL YEAR 2009-2010  
\$50.02 (in millions)

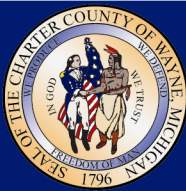


■ DEBT SERVICE	■ OPERATING EXPENDITURES
■ OPERATING TRANSFERS OUT	■ PERSONNEL

## FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL	■ OTHER EXPENDITURES
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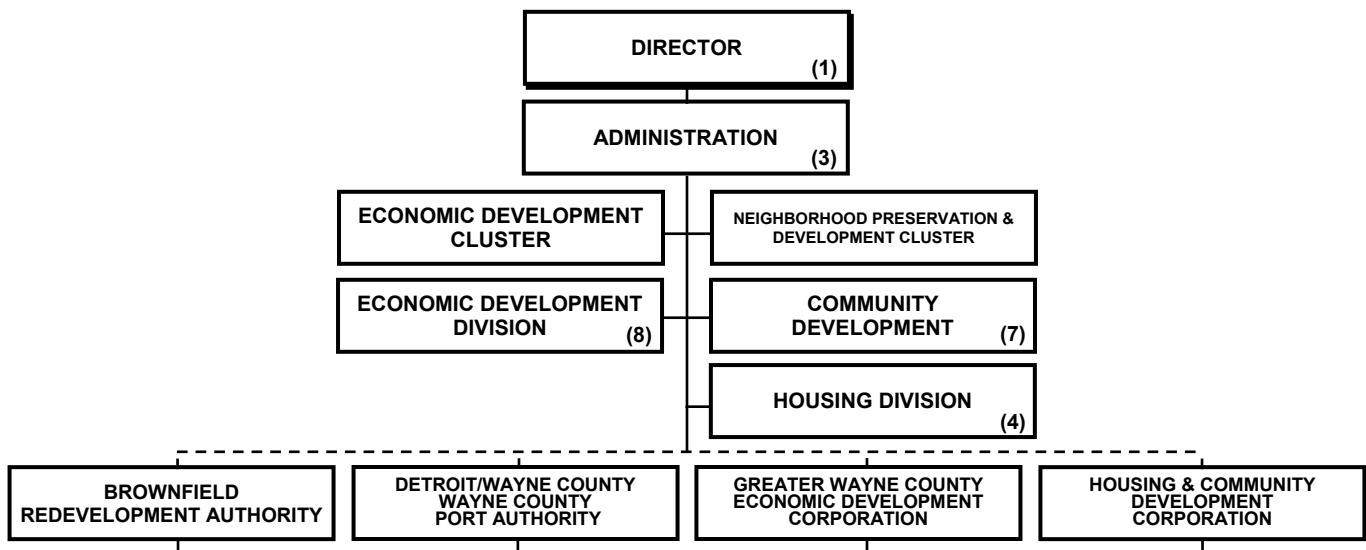


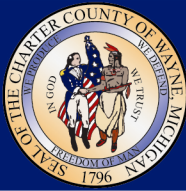
# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Budget Summary

**Mission** The Mission of the Economic Development Growth Engine (EDGE) is 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		2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
	Total Departmental Expenditures	\$36,934,780	\$35,857,244	\$50,023,626
	Departmental Revenue			
	Federal Grants and Contracts	29,288,700	27,559,387	43,139,304
	State Grants and Contracts	305,500	391,980	319,600
	Local Grants and Contracts	0	0	168,000
	Charges, Fees, and Fines	2,045,300	1,674,219	1,397,400
	Interest Income	0	242,142	0
	Other Financing	349,500	0	0
	Operating Transfers In	4,945,780	5,989,477	4,999,322
Total Revenues	\$36,934,780	\$35,857,205	\$50,023,626	
General Fund General Purpose	0	0	0	
Positions	Total Budgeted Positions	36	30	23
Contacts	Turkia Awada Mullin 500 Griswold St., 30th Floor Detroit, MI 48226 Phone: (313) 224-0756			





# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE 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 Brownfield Redevelopment Authority (BRA) 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:** Preserves and enhances 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 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

Over the past eight 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.

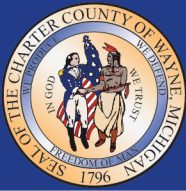
The largest project in Wayne County in 2007 was the new North Terminal at Detroit Metropolitan Airport, totaling 820,000 square feet. The second largest project was the Chrysler Group Phoenix Engine Plant in the city of Trenton, totaling just over 750,000 square feet. Other projects included the Weston 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, Caraco Pharmaceutical announced the creation of 598 jobs while investing \$37 million; New England Auto Products Company (NEAPCO) investing \$31 million and creating 285 jobs; and IA investing \$16 million while 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.

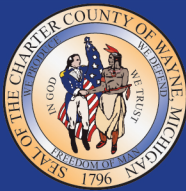
The Michigan Institute of Aviation and Technology recently chose Wayne County as their permanent home and location for the newly created wind energy education and training center, which has national recognition as a premier alternative energy educational center in the US. Over 80,000 square feet was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



# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Financial Report

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
<b>00275 Comm Devel Blk Grant (CDBG)</b>			
<b>821 CDBG Administration</b>			
<b>Revenues</b>			
Federal Grants and Contracts	796,500	719,032	820,889
Operating Transfers In	295,400	276,384	44,742
<b>Total Revenues</b>	<b>\$1,091,900</b>	<b>\$995,416</b>	<b>\$865,631</b>
<b>Expenditures</b>			
Personnel	319,100	329,767	140,194
Fringe Benefits	143,300	157,997	64,225
Pension	39,500	42,771	29,916
Materials and Supplies	8,000	7,000	7,000
Services and Contractual Serv	545,300	442,700	604,049
Travel	13,000	8,000	9,200
Operating Expenses	8,700	7,181	11,047
Non Capital Assets	15,000	0	0
<b>Total Expenditures</b>	<b>\$1,091,900</b>	<b>\$995,416</b>	<b>\$865,631</b>
<b>00275 Comm Devel Blk Grant (CDBG)</b>			
<b>822 CDBG Projects</b>			
<b>Revenues</b>			
Federal Grants and Contracts	15,361,100	13,743,800	12,615,466
<b>Total Revenues</b>	<b>\$15,361,100</b>	<b>\$13,743,800</b>	<b>\$12,615,466</b>
<b>Expenditures</b>			
Other Charges	15,361,100	13,743,800	12,615,466
<b>Total Expenditures</b>	<b>\$15,361,100</b>	<b>\$13,743,800</b>	<b>\$12,615,466</b>
<b>00275 Comm Devel Blk Grant (CDBG)</b>			
<b>831 CDBG - HUD Loans</b>			
<b>Revenues</b>			
Federal Grants and Contracts	0	0	12,659,118
Charges, Fees, and Fines	208,000	0	0
Operating Transfers In	0	199,200	195,996
<b>Total Revenues</b>	<b>\$208,000</b>	<b>\$199,200</b>	<b>\$12,855,114</b>



# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
<b>Expenditures</b>			
Personnel	0	0	288,372
Fringe Benefits	0	0	122,363
Pension	0	0	61,536
Materials and Supplies	0	0	5,300
Services and Contractual Serv	0	0	11,965,700
Travel	0	0	8,000
Operating Expenses	0	0	10,034
Other Charges	0	0	193,909
Non Capital Assets	0	0	13,000
Debt Service	208,000	199,200	186,900
<b>Total Expenditures</b>	<b>\$208,000</b>	<b>\$199,200</b>	<b>\$12,855,114</b>

### 00278 Pinnacle 172 Economic & Neighborhood Devel Revenues

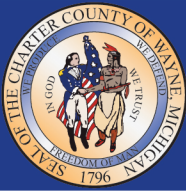
Charges, Fees, and Fines	1,473,300	1,520,000	1,397,400
Other Financing	349,500	0	0
Operating Transfers In	0	1,400,000	1,269,534
<b>Total Revenues</b>	<b>\$1,822,800</b>	<b>\$2,920,000</b>	<b>\$2,666,934</b>

### Expenditures

Services and Contractual Serv	522,800	1,299,000	1,176,600
Rentals	1,300,000	1,121,000	1,121,000
Operating Transfers Out	0	500,000	369,334
<b>Total Expenditures</b>	<b>\$1,822,800</b>	<b>\$2,920,000</b>	<b>\$2,666,934</b>

### 00280 E & ND - 21st Century 172 Economic & Neighborhood Devel Revenues

Local Grants and Contracts	0	0	168,000
Charges, Fees, and Fines	364,000	154,219	0
Operating Transfers In	3,966,480	3,557,549	3,091,443
<b>Total Revenues</b>	<b>\$4,330,480</b>	<b>\$3,711,768</b>	<b>\$3,259,443</b>



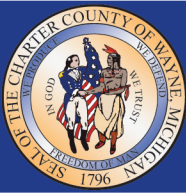
# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Financial Report

	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
<b>Expenditures</b>			
Personnel	1,212,900	962,032	761,573
Fringe Benefits	539,400	456,869	335,012
Pension	150,300	124,776	162,511
Materials and Supplies	5,500	104,900	35,801
Services and Contractual Serv	1,925,200	1,642,000	1,255,916
Travel	27,800	61,973	103,982
Operating Expenses	8,900	11,873	61,074
Rentals	0	11,475	30,000
Other Charges	21,800	71,525	64,408
Non Capital Assets	0	0	11,000
Debt Service	0	0	0
Operating Transfers Out	438,680	264,345	438,166
<b>Total Expenditures</b>	<b>\$4,330,480</b>	<b>\$3,711,768</b>	<b>\$3,259,443</b>

### 00280 E & ND - 21st Century 674 Weatherization

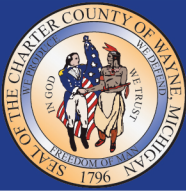
<b>Revenues</b>			
Federal Grants and Contracts	550,000	641,650	3,231,535
State Grants and Contracts	305,500	391,980	319,600
<b>Total Revenues</b>	<b>\$855,500</b>	<b>\$1,033,630</b>	<b>\$3,551,135</b>
<b>Expenditures</b>			
Personnel	129,700	132,297	125,685
Fringe Benefits	58,500	63,507	53,391
Pension	16,100	17,159	26,819
Materials and Supplies	24,000	26,000	126,112
Services and Contractual Serv	624,800	790,789	3,144,648
Travel	0	1,500	62,784
Operating Expenses	2,400	2,378	1,696
Non Capital Assets	0	0	10,000
<b>Total Expenditures</b>	<b>\$855,500</b>	<b>\$1,033,630</b>	<b>\$3,551,135</b>



# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Financial Report

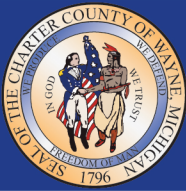
	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
<b>00280 E &amp; ND - 21st Century</b>			
<b>801 Planning</b>			
<b>Revenues</b>			
Operating Transfers In	566,500	556,344	380,648
<b>Total Revenues</b>	<b>\$566,500</b>	<b>\$556,344</b>	<b>\$380,648</b>
<b>Expenditures</b>			
Personnel	317,200	292,290	190,000
Fringe Benefits	142,600	139,521	85,475
Pension	39,300	37,910	40,543
Materials and Supplies	0	0	0
Services and Contractual Serv	65,500	66,400	57,200
Travel	0	18,536	6,000
Operating Expenses	1,900	1,687	1,430
<b>Total Expenditures</b>	<b>\$566,500</b>	<b>\$556,344</b>	<b>\$380,648</b>
<b>00280 E &amp; ND - 21st Century</b>			
<b>821 CDBG Administration</b>			
<b>Revenues</b>			
Federal Grants and Contracts	350,300	283,996	371,548
Interest Income	0	242,142	0
Operating Transfers In	117,400	0	16,959
<b>Total Revenues</b>	<b>\$467,700</b>	<b>\$526,138</b>	<b>\$388,507</b>
<b>Expenditures</b>			
Personnel	147,700	156,075	43,178
Fringe Benefits	66,500	74,860	18,325
Pension	18,300	20,243	9,214
Materials and Supplies	3,200	3,550	3,500
Services and Contractual Serv	224,800	268,100	311,495
Travel	1,500	1,000	1,000
Operating Expenses	5,700	2,310	1,795
<b>Total Expenditures</b>	<b>\$467,700</b>	<b>\$526,138</b>	<b>\$388,507</b>



# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Financial Report

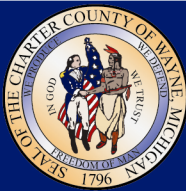
	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
<b>00280 E &amp; ND - 21st Century</b>			
<b>823 CDBG Home Programs</b>			
<b>Revenues</b>			
Federal Grants and Contracts	12,230,800	12,170,909	13,440,748
<b>Total Revenues</b>	<b>\$12,230,800</b>	<b>\$12,170,909</b>	<b>\$13,440,748</b>
<b>Expenditures</b>			
Services and Contractual Serv	55,000	45,400	30,000
Other Charges	12,175,800	12,125,509	13,410,748
<b>Total Expenditures</b>	<b>\$12,230,800</b>	<b>\$12,170,909</b>	<b>\$13,440,748</b>
 <b>TOTAL DEPARTMENTAL REVENUES</b>	 <b>\$36,934,780</b>	 <b>\$35,857,244</b>	 <b>\$50,023,626</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$36,934,780</b>	<b>\$35,857,244</b>	<b>\$50,023,626</b>



# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Summary of Positions

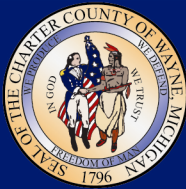
	<u>FY 2007-2008 Budget</u>	<u>FY 2008-2009 Budget</u>	<u>FY 2009-2010 Budget</u>
<b>275 COMM DEVEL BLK GRANT (CDBG)</b>			
<b>821 CDBG ADMINISTRATION</b>			
ELECTED AND EXECUTIVE	2	2	1
SUPERVISORY AND PROFESSIONAL	3	3	2
SUPPORT STAFF	2	2	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>3</b>
<b>275 COMM DEVEL BLK GRANT (CDBG)</b>			
<b>831 CDBG PROJECTS</b>			
ELECTED AND EXECUTIVE	0	0	2
SUPERVISORY AND PROFESSIONAL	0	0	2
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>280 E &amp; ND - 21ST CENTURY</b>			
<b>172 ECONOMIC AND NEIGHBORHOOD DEVELOPMENT</b>			
ELECTED AND EXECUTIVE	5	5	5
SUPERVISORY AND PROFESSIONAL	6	4	1
SUPPORT STAFF	8	5	4
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>14</b>	<b>10</b>
<b>280 EDGE - 21ST CENTURY</b>			
<b>674 WEATHERIZATION</b>			
SUPERVISORY AND PROFESSIONAL	1	1	1
SUPPORT STAFF	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>280 EDGE - 21ST CENTURY</b>			
<b>801 PLANNING</b>			
ELECTED AND EXECUTIVE	3	3	2
SUPPORT STAFF	1	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>3</b>	<b>2</b>
<b>280 EDGE - 21ST CENTURY</b>			
<b>821 ADMINISTRATION</b>			
ELECTED AND EXECUTIVE	1	1	0
SUPERVISORY AND PROFESSIONAL	0	1	1
SUPPORT STAFF	2	1	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>1</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>36</b>	<b>30</b>	<b>23</b>



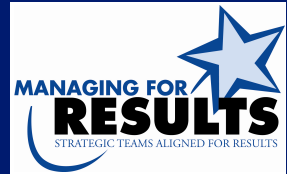
# Wayne County Government FY 2009-2010 Adopted Budget

## ECONOMIC DEVELOPMENT GROWTH ENGINE Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
<b>REVENUES</b>		
Federal Grants and Contracts	15,579,917	Primary components for increase are \$12.66 million for the Neighborhood Stabilization Program and \$2.47 Stimulus funding for Weatherization operations.
State Grants and Contracts	(72,380)	Lower estimated grant award related to the Weatherization operations..
Local Grants and Contracts	168,000	Fannie Mae Revenue for Mortgage Foreclosure Prevention Program.
Charges, Fees, and Fines	(276,819)	Reduced anticipated fees related to the Pinnacle operations.
Interest Income	(242,142)	Due to available cash - interest earnings are forecasted lower.
Operating Transfers In	(990,155)	Reflects mandatory general fund contribution.
<b>TOTAL REVENUES</b>	<b>\$14,166,421</b>	
<b>EXPENDITURES</b>		
Personnel	(323,459)	Required reduction in general fund/general purpose supported programs.
Fringe Benefits	(213,963)	Required reduction in general fund/general purpose supported programs.
Pension	87,680	Increase in actuarial funding requirements for County defined benefits.
Materials and Supplies	36,263	Inflationary increase.
Services and Contractual Services	13,991,219	Primarily, this increase is the offset to the funding for Neighborhood Stabilization and Stimulus funding for Weatherization offset by decrease to other operational services such as chargebacks and telephones..
Travel	99,957	Anticipated increase in mileage reimbursement due to level of offsite operations for Mortgage Foreclosure Prevention Program (MFPP) and Weatherization.
Operating Expenses	61,647	This variance is mainly related to increased costs for MFPP Advertising.
Rentals	18,525	Increase rental for MFPP operations.
Other Charges	343,697	This variance reflects an increase to the overall Home Projects and Community Development Block Grant (CDBG) projects.
Non Capital Assets	34,000	Variance is related anticipated purchase of computer equipment.
Debt Service	(12,300)	Decrease in the debt service payment for a loan for Hamtramck.
Operating Transfers Out	43,155)	Variance is due to an increase in debt service related to 2008 and 2009 Capital Improvement Bonds.
<b>TOTAL EXPENDITURES</b>	<b>\$14,166,421</b>	



# Wayne County Government FY 2009-2010 Adopted Budget



## ECONOMIC DEVELOPMENT GROWTH ENGINE Performance—Managing for Results (MFR)

Budget Summary	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
<b>Group Revenues</b>			
Federal Grants and Contracts	0	27,759,387	43,139,304
State Grants and Contracts	0	391,980	319,600
Local Grants and Contracts	0	0	168,000
Charges, Fees, and Fines	0	1,674,219	1,896,281
Interest Income	0	272,142	30,000
Operating Transfers	0	10,872,515	8,755,752
Other Financing Sources	0	50,000	50,000
<b>Total Revenues</b>	<b>0</b>	<b>\$41,020,243</b>	<b>\$53,860,056</b>
<b>Group Expenditures</b>			
Administrative	0	46,907	62,160
Business Attraction, Retention & Creation	0	672,898	891,706
Community Development	0	35,173,726	46,611,288
Real Estate Development	0	5,126,712	6,793,783
<b>Total Expenditures</b>	<b>0</b>	<b>\$41,020,243</b>	<b>\$53,860,056</b>
<b>Positions</b>	<b>Total Budgeted FTE's</b>	<b>0</b>	<b>37</b>
		<b>32</b>	

### Managing For Results Organization Structure

#### Administrative Group

Procurement Management

#### Business Attraction, Retention and Creation Group

International Business Program

Film Program

Innovative Technology Solutions Program

#### Community Development Group

HUD/DOE Grant Programs

Mortgage Foreclosure Prevention Program

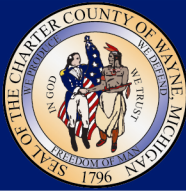
Nuisance Abatement Program

#### Real Estate Development Group

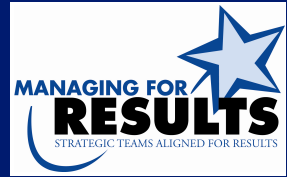
Real Estate Development Program

Note: The MFR Budget includes the Land Bank Program which is not appropriated for in the County Ordinance and therefore is not included in the Budget Summary on page 11.1.

See page 11.1 for prior years budget presentation.

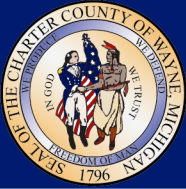


# Wayne County Government FY 2009-2010 Adopted Budget



## ECONOMIC DEVELOPMENT GROWTH ENGINE Annual MFR Organizational Goals by Group

Group One		Administrative Group	\$62,160
<b>Purpose Statement</b> 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.		<b>Key Results</b> <ul style="list-style-type: none"> <li>70% of respondent departments will report receiving the information and other services necessary to meet their performance targets.</li> <li>75% of executive departments will meet their operational and performance targets.</li> <li>85% of executive departments will achieve a balanced budget for the year.</li> </ul>	
Group Two		Business Attraction, Retention & Creation Group	\$891,706
<b>Purpose Statement</b> 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.		<b>Key Results</b> <ul style="list-style-type: none"> <li>\$1.50 in private investment will be generated per \$1.00 in Small Business Development Loans approved (SBA 504, CDBG, Urban Loans).</li> <li>\$8.00 in private investment will be generated per \$1.00 in Environmental Protection Agency Brownfield Cleanup loans.</li> <li>50% of participants will report an increase in business as a result of improved storefront visibility.</li> </ul>	
Group Three		Community Development Group	\$46,611,288
<b>Purpose Statement</b> 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.		<b>Key Results</b> <ul style="list-style-type: none"> <li>5% annual increase in the number of households assisted with CDBG and Weatherization dollars compare to the 2006 baseline.</li> </ul>	
Group Four		Real Estate Development Group	\$6,793,783
<b>Purpose Statement</b> 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.		<b>Key Results</b> <ul style="list-style-type: none"> <li>85% of new applications/projects will be approved and financed.</li> </ul>	



# Wayne County Government FY 2009-2010 Adopted Budget

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