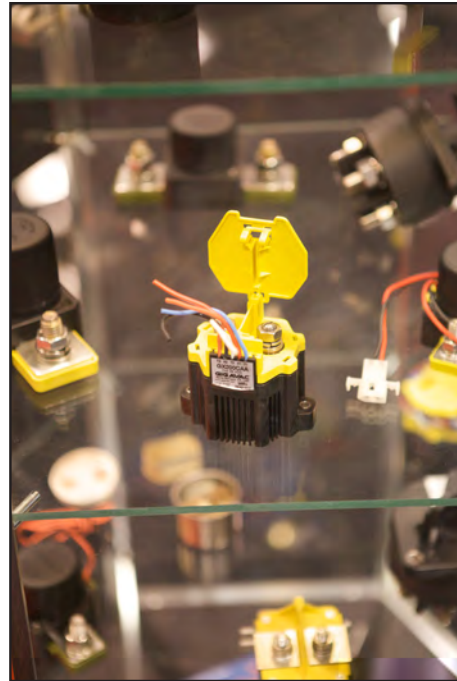


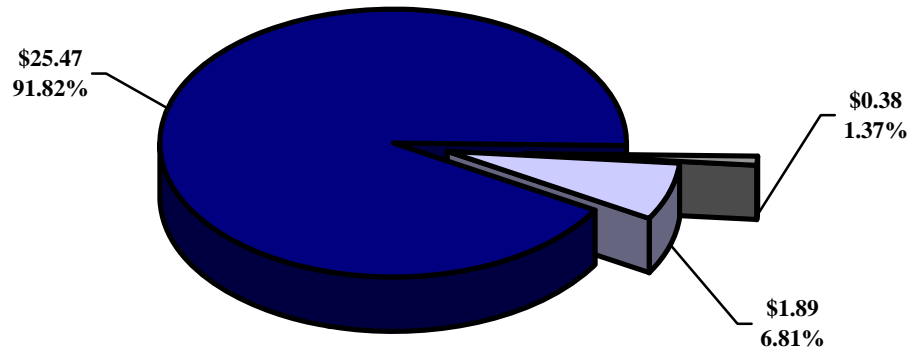
## ECONOMIC DEVELOPMENT GROWTH ENGINE



One of the main goals of the Department of Economic Development Growth Engine is to create new economic opportunities not only for existing industry but to create an environment that nurtures new innovations and businesses, such as was highlighted at Alternative Energy Expo 2011.

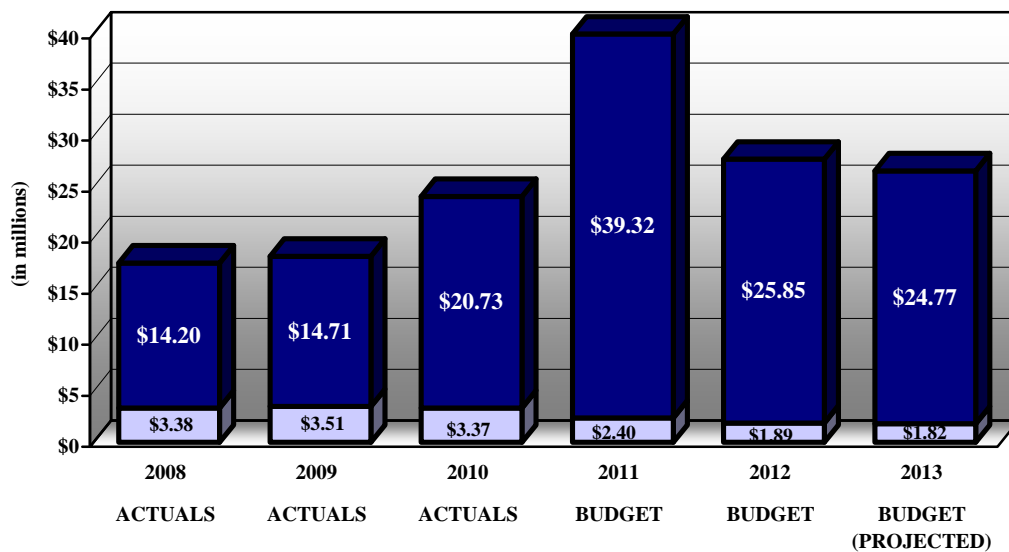
# WAYNE COUNTY ECONOMIC DEVELOPMENT GROWTH ENGINE

EXPENDITURE ANALYSIS  
FISCAL YEAR 2011-2012  
\$27.74 (in millions)



■ OPERATING EXPENDITURES    ■ OPERATING TRANSFERS OUT    ■ PERSONNEL

## EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013



■ PERSONNEL    ■ OTHER EXPENDITURES



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**

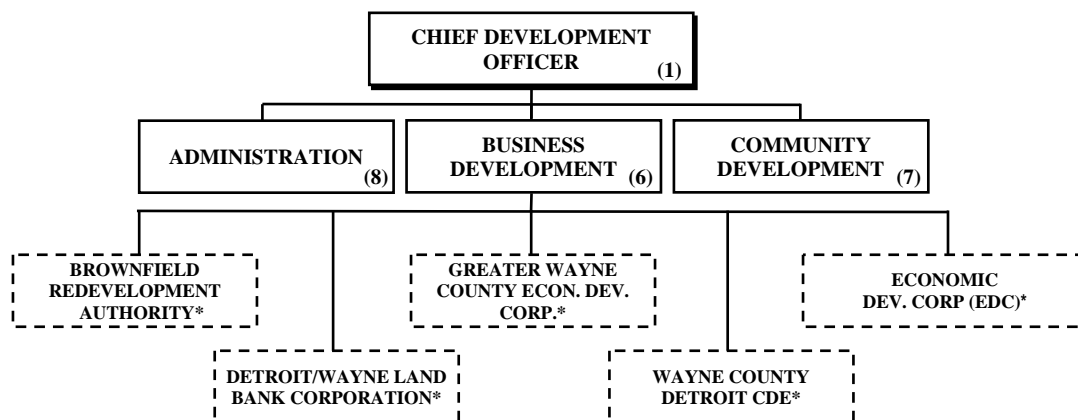
**MISSION**

The mission of the Department of 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 ALL FUNDS**

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
<b>Total Departmental Expenditures</b>	<b>\$50,023,626</b>	<b>\$41,724,724</b>	<b>\$27,742,849</b>	<b>\$26,590,264</b>
<b>Departmental Revenue</b>				
Federal Grants and Contracts	43,139,304	38,044,194	24,359,744	23,246,938
State Grants and Contracts	319,600	0	0	0
Local Grants and Contracts	168,000	200,000	50,000	50,000
Charges, Fees, and Fines	1,397,400	25,800	0	0
Interest Income	0	0	50,000	50,000
Operating Transfers In	4,999,322	3,454,730	3,283,105	3,243,326
<b>Total Revenues</b>	<b>\$50,023,626</b>	<b>\$41,724,724</b>	<b>\$27,742,849</b>	<b>\$26,590,264</b>
<b>General Fund General Purpose</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budgeted Positions</b>	<b>23</b>	<b>17</b>	<b>22</b>	<b>20</b>

Contact: **Raymond Byers**, Director  
500 Griswold St., 30th Floor • Detroit, MI 48226 • Phone: (313) 224-6673



\* These functions are not included in the County's appropriation, however, they are in alignment with activities of the department.



*Wayne County Government*  
*Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

**ECONOMIC DEVELOPMENT GROWTH ENGINE**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**ADMINISTRATION:** Provides support, guidance and direction to accomplish the stated goals and objectives of the Department. EDGE provides economic growth by creating and implementing business and community development strategies that create and retain jobs and encourage a high quality of life. EDGE also establishes strategies with other County departments and economic development partners in order to create a cooperative climate for innovative programs and projects.

**DIVISION OF BUSINESS DEVELOPMENT:** The Business Development Division's primary objective is to encourage and support new business investment in order to create jobs and grow Wayne County's tax base. EDGE leverages its partnerships with local communities, chambers of commerce, businesses, universities, and other agencies at the state and federal levels to attract companies from outside Wayne County's borders, while retaining those businesses that already call Wayne County home.

EDGE also provides financial, technical, and real estate consultant services to assist new investments in Wayne County. Its team of professionals can help create a customized incentive package to champion any project and help any business attain success. EDGE assists businesses in all aspects of site development – including direct assistance in acquiring the necessary permits at all levels of government – and maintains a directory of development-ready sites through such services as CPIX and CoStar.

**WAYNE COUNTY LAND BANK:** The Wayne County Land Bank is a governmental authority whose purpose is to manage abandoned, underutilized, and/or blighted property and return it into a productive use. The Land Bank encourages investment, revitalization, and rehabilitation in Wayne County by providing economic incentives to owners to rehabilitate their property; selling abandoned property at affordable rates; working with non-profit organizations and developers to provide economic support for new developments; and demolishing blighted property to create cleaner, safer neighborhoods.

**DIVISION OF COMMUNITY DEVELOPMENT:**

EDGE's Community Development Division is charged with administering a variety of federally funded programs designed to help revitalize communities and spur economic activity at the neighborhood level. Among the programs administered through the Community Development Division are federal Community Development Block Grants (CDBG), HOME Investment Partnerships Program (HOME) funding, and Neighborhood Stabilization Program (NSP) grants. Its philosophy is to work hand-in-hand with local governments, community nonprofits, and faith-based organizations to ensure that federal funds are spent in the most effective manner possible.

**MORTGAGE FORECLOSURE PREVENTION PROGRAM:**

In collaboration with lenders, investors and local housing counseling agencies, Wayne County is mitigating the current foreclosure crisis through its Mortgage Foreclosure Prevention Program. Through this initiative and at no cost to the citizen, residents at risk of mortgage foreclosure gain viable options through a process of foreclosure education, process awareness and intervention.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**

***FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS***

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In a little over two short years, Wayne County's Economic Development Growth Engine (EDGE) has become one of the most sophisticated and aggressive economic expansion, attraction, and retention programs in the United States, attracting new investment to Wayne County, and creating and retaining over 33,000 jobs in 2010 alone. Its work has earned awards from the International Economic Development Council, Trade & Industry Development magazine, and the National Association of Counties (NACo). In 2010, EDGE was also named one of the nation's Top 10 Economic Development Groups by Site Selection Magazine.

To give you an idea of how significant EDGE's impact has been, just look at a recent study conducted by the Brookings Institute and the London School of Economics. In 2008, the Detroit area ranked 147th in "economic activity" among the world's largest metropolitan areas. But in the last two years, it has moved up an astounding 100 spots to number 47.

With so many choices of existing, development-ready sites, aggressive economic development incentives, and a high quality of life, it is easy to see why these companies recently decided to invest in Wayne County:

**General Electric:** Mere months after announcing that Wayne County would be the home to GE's \$100 million Advanced Manufacturing and Software Technology Center, where over 1,200 engineers and scientists are developing the next generation of manufacturing technologies to drive continued innovation in aircraft engines, renewable energy and other high tech areas, GE announced another 220 jobs would be coming to Wayne County courtesy of GE Aviation. These new jobs are part of a significant investment being made by GE Aviation to support the development and manufacturing of advanced jet engines and avionics systems. GE is now hiring technical talent at the rate of two per day in the state — with over 90 percent of the first 200 new hires coming from Michigan.

**Ford Motor Company:** In April 2009, Ford pledged to spend \$550 million to retool its Wayne plant to build the European version of the Focus, as well as Ford's new battery-powered, electric Focus. The project, which is expected to retain 3,200 jobs in Wayne County, will further cement Wayne County's reputation as America's premier hub for automotive innovation and ingenuity.

**A123Systems:** In 2009, advanced lithium-ion battery manufacturer A123Systems previously announced that Wayne County would be the home of a \$200 million manufacturing plant in Livonia, as well as its Center for Energy Excellence. In 2010, A123, having exceeded its growth expectations in Wayne County, announced yet another project, a \$130 million battery manufacturing plant in Romulus, its second plant in Wayne County and the State of Michigan.

**Vanguard Health Systems/DMC:** In a deal that has changed the landscape of health care in Southeast Michigan, Vanguard Health Systems announced the purchase of the Detroit Medical Center (DMC) for \$417 million dollars, in addition to future investments into the surrounding medical campus totaling \$850 million, making this transaction the largest single investment in the City of Detroit's history.

**Ash Stevens:** In 2010, Ash Stevens, a provider of life science research services to the federal government and a pioneer in cancer-treatment drugs, announced a \$14.9 million expansion at its facility in Riverview. Founded in 1962, Ash Stevens is one of Southeast Michigan's largest biotechnology companies, devoting most of its business operations to development and manufacturing for commercial life science companies around the world.

**Detroit Diesel:** Detroit Diesel is currently investing nearly \$200 million to expand existing operations at its manufacturing facility in Redford Township. The Detroit Diesel facility employs 1,900 people and manufactures heavy-duty diesel engines for the commercial truck market.





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**

**NEW INITIATIVES FOR FISCAL YEAR 2011-2012**

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**Aerotropolis Integrated Marketing Initiative:** Development of a comprehensive, integrated Aerotropolis marketing and communications plan that capitalizes upon the passage of the Next Michigan Development Act.

**Cross Designation:** Economic development proposal to streamline the real estate development process and preserve much-needed resources by forming a public private partnership with a third party engineering firm which will act as a one-stop shop for all permitting in Wayne County.

**MichAGAIN:** Support of the MEDC's nationwide initiative to bring talent back to Michigan and promote the exciting industries and developments that are currently occurring in the state.

**Michigan Center for Regenerative Medicine:** Support of Dr. H. David Humes' Innovative BioTherapies incubator, which will serve as a magnet facility for adult stem-cell research, manufacturing and commercialization.

**Social Media Strategy:** Establishment of an enhanced virtual presence for EDGE via multiple social media targets (i.e. blogs; Twitter; Facebook, etc).

**Airport Business Promotion Program:** Program to reconfigure multimedia kiosks in the airport terminal for the purpose of profiling special stories and new investments within the Wayne County business community.

**CPIX/COSTAR Profiles:** This effort includes the collection of over 300 individual parcels of land from Wayne County's 43 communities in an effort to identify development opportunities that have not been marketed. These parcels have also been placed into the state's multi-list system.

**IMPACT ON OPERATIONS**

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As outlined in the financial data, a significant reduction was made to federal grant revenue. This revenue incorporates primarily funding from HUD. Various projects funded by HUD were not incorporated in the budget for the year ending September 30, 2012; the

expenditures nor the related revenue were not included in the budget. Therefore, this change did not produce any financial hardship for this department.



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00250 Community &amp; Economic Devel</b>				
<b>690 Redevelopment and Housing</b>				
<b>Revenues</b>				
Federal Grants and Contracts	0	345,100	310,835	310,835
Interest Income	0	0	50,000	50,000
Operating Transfers In	0	15,562	42,261	42,261
<b>Total Revenues</b>	<b>\$0</b>	<b>\$360,662</b>	<b>\$403,096</b>	<b>\$403,096</b>
<b>Expenditures</b>				
Personnel	0	7,706	38,529	38,529
Fringe Benefits	0	2,542	12,158	14,348
Pension	0	1,647	11,217	12,338
Materials and Supplies	0	0	200	200
Services and Contractual Serv	0	303,887	311,369	308,110
Travel	0	1,000	500	500
Operating Expenses	0	4,152	1,368	1,368
Rentals	0	0	27,755	27,703
Operating Transfers Out	0	39,728	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$360,662</b>	<b>\$403,096</b>	<b>\$403,096</b>
<b>00250 Community &amp; Economic Devel</b>				
<b>691 Home Fund 250</b>				
<b>Revenues</b>				
Federal Grants and Contracts	0	10,071,300	3,000,000	3,000,000
<b>Total Revenues</b>	<b>\$0</b>	<b>\$10,071,300</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Expenditures</b>				
Other Charges	0	10,071,300	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$10,071,300</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>00250 Community &amp; Economic Devel</b>				
<b>728 Economic Development</b>				
<b>Revenues</b>				
Federal Grants and Contracts	0	427,100	250,000	250,000
Local Grants and Contracts	0	200,000	50,000	50,000
Operating Transfers In	0	2,679,002	2,498,150	2,369,252
<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,306,102</b>	<b>\$2,798,150</b>	<b>\$2,669,252</b>
<b>Expenditures</b>				
Personnel	0	1,241,252	779,355	684,455
Fringe Benefits	0	408,794	275,592	284,489
Pension	0	247,070	226,886	219,184
Materials and Supplies	0	14,500	49,411	30,685
Services and Contractual Serv	0	1,039,955	1,292,960	1,277,909
Travel	0	12,200	2,000	2,000
Operating Expenses	0	60,577	9,532	8,359
Rentals	0	36,000	161,914	161,671
Other Charges	0	0	500	500
Operating Transfers Out	0	245,754	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,306,102</b>	<b>\$2,798,150</b>	<b>\$2,669,252</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00250 Community &amp; Economic Devel</b>				
<b>747 Community Action Programs</b>				
<b>Revenues</b>				
Federal Grants and Contracts	0	3,890,800	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,890,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	0	30,823	0	0
Fringe Benefits	0	10,172	0	0
Pension	0	6,586	0	0
Services and Contractual Serv	0	3,843,012	0	0
Operating Expenses	0	207	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,890,800</b>	<b>\$0</b>	<b>\$0</b>
<b>00275 Comm Devel Blk Grant (CDBG)</b>				
<b>821 CDBG Administration</b>				
<b>Revenues</b>				
Federal Grants and Contracts	820,889	873,394	1,272,175	1,272,175
Operating Transfers In	44,742	38,024	49,384	49,384
<b>Total Revenues</b>	<b>\$865,631</b>	<b>\$911,418</b>	<b>\$1,321,559</b>	<b>\$1,321,559</b>
<b>Expenditures</b>				
Personnel	140,194	175,000	238,182	238,182
Fringe Benefits	64,225	56,733	74,807	88,348
Pension	29,916	37,394	69,340	76,274
Materials and Supplies	7,000	0	6,000	6,000
Services and Contractual Serv	604,049	587,890	902,203	881,780
Travel	9,200	6,000	1,000	1,000
Operating Expenses	11,047	8,673	2,272	2,272
Rentals	0	0	27,755	27,703
Operating Transfers Out	0	39,728	0	0
<b>Total Expenditures</b>	<b>\$865,631</b>	<b>\$911,418</b>	<b>\$1,321,559</b>	<b>\$1,321,559</b>
<b>00275 Comm Devel Blk Grant (CDBG)</b>				
<b>822 CDBG Projects</b>				
<b>Revenues</b>				
Federal Grants and Contracts	12,615,466	14,636,500	12,848,156	11,748,156
<b>Total Revenues</b>	<b>\$12,615,466</b>	<b>\$14,636,500</b>	<b>\$12,848,156</b>	<b>\$11,748,156</b>
<b>Expenditures</b>				
Services and Contractual Serv	0	2,508,200	1,100,000	0
Other Charges	12,615,466	12,128,300	11,748,156	11,748,156
<b>Total Expenditures</b>	<b>\$12,615,466</b>	<b>\$14,636,500</b>	<b>\$12,848,156</b>	<b>\$11,748,156</b>
<b>00275 Comm Devel Blk Grant (CDBG)</b>				
<b>831 CDBG - HUD Loans</b>				
<b>Revenues</b>				
Federal Grants and Contracts	12,659,118	7,800,000	6,678,578	6,665,772
Operating Transfers In	195,996	203,747	0	0
<b>Total Revenues</b>	<b>\$12,855,114</b>	<b>\$8,003,747</b>	<b>\$6,678,578</b>	<b>\$6,665,772</b>





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Expenditures</b>				
Personnel	288,372	113,400	99,661	99,661
Fringe Benefits	122,363	37,426	31,455	37,120
Pension	61,536	24,232	29,013	31,914
Materials and Supplies	5,300	0	0	0
Services and Contractual Serv	11,965,700	1,915,899	2,770,206	2,748,886
Travel	8,000	0	5,000	5,000
Operating Expenses	10,034	794	984	984
Rentals	0	0	27,774	27,722
Other Charges	193,909	5,685,341	3,714,485	3,714,485
Non Capital Assets	13,000	0	0	0
Debt Service	186,900	186,900	0	0
Operating Transfers Out	0	39,755	0	0
<b>Total Expenditures</b>	<b>\$12,855,114</b>	<b>\$8,003,747</b>	<b>\$6,678,578</b>	<b>\$6,665,772</b>
<b>00278 Pinnacle</b>				
<b>172 Economic Development Growth Engine</b>				
<b>Revenues</b>				
Charges, Fees, and Fines	1,397,400	25,800	0	0
Operating Transfers In	1,269,534	518,395	693,310	782,429
<b>Total Revenues</b>	<b>\$2,666,934</b>	<b>\$544,195</b>	<b>\$693,310</b>	<b>\$782,429</b>
<b>Expenditures</b>				
Services and Contractual Serv	1,176,600	159,000	309,093	408,975
Rentals	1,121,000	0	0	0
Operating Transfers Out	369,334	385,195	384,217	373,454
<b>Total Expenditures</b>	<b>\$2,666,934</b>	<b>\$544,195</b>	<b>\$693,310</b>	<b>\$782,429</b>
<b>00280 E &amp; ND - 21st Century</b>				
<b>172 Economic Development Growth Engine</b>				
<b>Revenues</b>				
Local Grants and Contracts	168,000	0	0	0
Operating Transfers In	3,091,443	0	0	0
<b>Total Revenues</b>	<b>\$3,259,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	761,573	0	0	0
Fringe Benefits	335,012	0	0	0
Pension	162,511	0	0	0
Materials and Supplies	35,801	0	0	0
Services and Contractual Serv	1,255,916	0	0	0
Travel	103,982	0	0	0
Operating Expenses	61,074	0	0	0
Rentals	30,000	0	0	0
Other Charges	64,408	0	0	0
Non Capital Assets	11,000	0	0	0
Operating Transfers Out	438,166	0	0	0
<b>Total Expenditures</b>	<b>\$3,259,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



*Wayne County Government*  
*Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00280 E &amp; ND - 21st Century</b>				
<b>674 Weatherization</b>				
<b>Revenues</b>				
Federal Grants and Contracts	3,231,535	0	0	0
State Grants and Contracts	319,600	0	0	0
<b>Total Revenues</b>	<b>\$3,551,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	125,685	0	0	0
Fringe Benefits	53,391	0	0	0
Pension	26,819	0	0	0
Materials and Supplies	126,112	0	0	0
Services and Contractual Serv	3,144,648	0	0	0
Travel	62,784	0	0	0
Operating Expenses	1,696	0	0	0
Non Capital Assets	10,000	0	0	0
<b>Total Expenditures</b>	<b>\$3,551,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>00280 E &amp; ND - 21st Century</b>				
<b>801 Planning</b>				
<b>Revenues</b>				
Operating Transfers In	380,648	0	0	0
<b>Total Revenues</b>	<b>\$380,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	190,000	0	0	0
Fringe Benefits	85,475	0	0	0
Pension	40,543	0	0	0
Services and Contractual Serv	57,200	0	0	0
Travel	6,000	0	0	0
Operating Expenses	1,430	0	0	0
<b>Total Expenditures</b>	<b>\$380,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>00280 E &amp; ND - 21st Century</b>				
<b>821 CDBG Administration</b>				
<b>Revenues</b>				
Federal Grants and Contracts	371,548	0	0	0
Operating Transfers In	16,959	0	0	0
<b>Total Revenues</b>	<b>\$388,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Personnel	43,178	0	0	0
Fringe Benefits	18,325	0	0	0
Pension	9,214	0	0	0
Materials and Supplies	3,500	0	0	0
Services and Contractual Serv	311,495	0	0	0
Travel	1,000	0	0	0
Operating Expenses	1,795	0	0	0
<b>Total Expenditures</b>	<b>\$388,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**

**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**Financial Report**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>00280 E &amp; ND - 21st Century</b>				
<b>823 CDBG Home Programs</b>				
<b>Revenues</b>				
Federal Grants and Contracts	13,440,748	0	0	0
<b>Total Revenues</b>	<b>\$13,440,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>				
Services and Contractual Serv	30,000	0	0	0
Other Charges	13,410,748	0	0	0
<b>Total Expenditures</b>	<b>\$13,440,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>\$50,023,626</b>	<b>\$41,724,724</b>	<b>\$27,742,849</b>	<b>\$26,590,264</b>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$50,023,626</b>	<b>\$41,724,724</b>	<b>\$27,742,849</b>	<b>\$26,590,264</b>

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>250 COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>				
<b>690 ECONOMIC NEIGHBORHOOD DEV. ADMIN</b>				
ELECTED AND EXECUTIVE	0	1	0	0
SUPERVISORY AND PROFESSIONAL	0	0	1	1
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>250 COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>				
<b>728 ECONOMIC NEIGHBORHOOD DEV. PROJECT</b>				
ELECTED AND EXECUTIVE	0	9	11	11
SUPERVISORY AND PROFESSIONAL	0	1	0	0
SUPPORT STAFF	0	2	5	3
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>12</b>	<b>16</b>	<b>14</b>
<b>275 COMM DEVEL BLK GRANT (CDBG)</b>				
<b>821 CDBG ADMINISTRATION</b>				
ELECTED AND EXECUTIVE	0	1	1	1
SUPERVISORY AND PROFESSIONAL	0	0	1	1
SUPPORT STAFF	0	1	1	1
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>275 COMM DEVEL BLK GRANT (CDBG)</b>				
<b>822 CDBG PROJECT</b>				
ELECTED AND EXECUTIVE	1	2	0	0
SUPERVISORY AND PROFESSIONAL	2	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>275 COMM DEVEL BLK GRANT (CDBG)</b>				
<b>831 HUD LOANS</b>				
ELECTED AND EXECUTIVE	2	0	1	1
SUPERVISORY AND PROFESSIONAL	2	0	0	0
SUPPORT STAFF	0	0	1	1
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>2</b>



**Wayne County Government**  
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**ECONOMIC DEVELOPMENT GROWTH ENGINE**

**Summary of Positions**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>280 E &amp; ND - 21ST CENTURY</b>				
<b>172 ECONOMIC AND NEIGHBORHOOD DEVELOPMENT</b>				
ELECTED AND EXECUTIVE	5	0	0	0
SUPERVISORY AND PROFESSIONAL	1	0	0	0
SUPPORT STAFF	4	0	0	0
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>280 EDGE - 21ST CENTURY</b>				
<b>674 WEATHERIZATION</b>				
SUPERVISORY AND PROFESSIONAL	1	0	0	0
SUPPORT STAFF	2	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>280 EDGE - 21ST CENTURY</b>				
<b>801 PLANNING</b>				
ELECTED AND EXECUTIVE	2	0	0	0
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>280 EDGE - 21ST CENTURY</b>				
<b>821 ADMINISTRATION</b>				
SUPERVISORY AND PROFESSIONAL	1	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENTAL POSITIONS</b>	<b>23</b>	<b>17</b>	<b>22</b>	<b>20</b>



**Wayne County Government**  
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**ECONOMIC DEVELOPMENT GROWTH ENGINE**

**BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012**

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
<b>REVENUES</b>		
Federal Grants and Contracts	(13,684,450)	Various Housing and Urban Development funded projects were not brought forward.
Local Grants and Contracts	(150,000)	Decrease revenue from local agencies for MFPP.
Charges, Fees, and Fines	(25,800)	Miscellaneous Service fees collected at Pinnacle Aeropark are no longer available.
Interest Income	50,000	Anticipated interest earned from HOME funds.
Operating Transfers In	(171,625)	Reduced General Fund support.
<b><u>TOTAL REVENUES</u></b>	<b><u>\$(13,981,875)</u></b>	
<b>EXPENDITURES</b>		
Personnel	(412,454)	Reduced funding for FTE's.
Fringe Benefits	(121,655)	Results from reduced funding for FTE's.
Pension	19,527	Increase pension rate.
Materials and Supplies	41,111	Increased operational need.
Services and Contractual Services	(3,672,012)	Professional services related to the Energy Efficiency Conservation Block Grant & Homelessness Prevention & Rapid Re-Housing Program were not brought forward.
Travel	(10,700)	Reduced operational need.
Operating Expenses	(60,247)	Reduced operational need.
Rentals	209,198	This variance is from Guardian Building rent cost.
Other Charges	(9,421,800)	This variance includes HOME & CDBG projects that were not brought forward.
Debt Service	(186,900)	CDBG community loan expenses were re-classified to other charges because the debt is not the County's.
Operating Transfers Out	(365,943)	Debt Service related to the Guardian Building has been re-classified to Building Rental. Also, support for One-Stop operations was eliminated.
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$(13,981,875)</u></b>	





**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**ECONOMIC DEVELOPMENT GROWTH ENGINE**

**PERFORMANCE—MANAGING FOR RESULTS (MFR)**

	<b>FY 2009-2010 Budget</b>	<b>FY 2010-2011 Budget</b>	<b>FY 2011-2012 Budget</b>	<b>FY 2012-2013 Projected Budget</b>
<b>Group Revenues</b>				
Federal Grants and Contracts	43,139,304	38,044,194	25,645,971	23,246,938
State Grants and Contracts	319,600	0	0	0
Local Grants and Contracts	168,000	200,000	50,000	50,000
Charges, Fees and Fines	1,397,400	45,800	130,000	130,000
Interest Income	30,000	30,000	52,000	52,000
Other Revenue	50,000	50,000	0	0
Operating Transfers	8,755,752	6,277,409	5,823,516	5,769,780
<b>Total Group Revenues</b>	<b>\$53,860,056</b>	<b>\$44,647,403</b>	<b>\$31,701,487</b>	<b>\$29,248,718</b>
<b>Group Expenditures</b>				
Community Development	45,259,750	39,162,593	25,406,980	23,441,222
Business Attraction, Retention & Creation	1,519,531	1,178,166	1,953,493	1,802,350
Real Estate Development	7,080,775	4,306,644	3,473,638	3,204,880
<b>Total Group Expenditures</b>	<b>\$53,860,056</b>	<b>\$44,647,403</b>	<b>\$31,701,487</b>	<b>\$29,248,718</b>
<b>Total Budgeted Positions</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>20</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 Performance Groups include Land Bank which is not appropriated for in the County Ordinance and therefore is not included in the Budget Summary on page 11.1.*



**Wayne County Government**  
**Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013**



**ECONOMIC DEVELOPMENT GROWTH ENGINE**  
**LONG-TERM DEPARTMENTAL GOALS**

<b>COMMUNITY DEVELOPMENT</b>					<b>\$25,406,980</b>
<b>Purpose Statement</b> The purpose of the Community Development group is to provide Wayne County communities with technical, financial and rehabilitative services so they can develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low and moderate-income persons.					
<b>MEASURE</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 BUDGET</b>	<b>2012-2013 PROJECTED BUDGET</b>	<b>ALIGNED WITH STRATEGIC PRIORITY</b>
<b>RESULT:</b> Percentage of Community Development Block Grant (CDBG) Entitlement funds distributed	40.03%	86.03%	86.50%	86.50%	SP7
<b>OUTPUT:</b> Total dollars distributed for CDBG projects	\$5,472,191	\$11,379,338	\$11,466,272	\$11,466,272	SP7
<b>OUTPUT:</b> Total dollars expended on administration	\$973,598	\$911,418	\$1,321,559	\$1,321,559	SP7
<b>DEMAND:</b> Annual CDBG appropriation	\$13,668,697	\$13,226,618	\$13,256,515	\$13,256,515	SP7
<b>EFFICIENCY:</b> Administrative cost per \$100,000 of CDBG project dollars distributed	\$21,642	\$7,401	\$11,073	\$11,073	SP7
<b>RESULT:</b> Percentage of HOME allocation funding expended for projects	87.07%	96.54%	88.16%	88.16%	SP7
<b>RESULT:</b> Percentage of HOME allocation expended on administration	12.93%	3.46%	11.84%	11.84%	SP7
<b>OUTPUT:</b> Total dollars expended for HOME projects	\$2,746,484	\$10,071,300	\$3,000,000	\$3,000,000	SP7
<b>OUTPUT:</b> Total dollars expended for HOME administration	\$407,774	\$360,662	\$403,096	\$403,096	SP7
<b>DEMAND:</b> Annual HOME appropriation	\$13,829,255	\$10,431,962	\$3,403,096	\$3,403,096	SP7
<b>EFFICIENCY:</b> Administrative cost per \$100,000 of HOME funds distributed	\$14,847	\$3,581	\$13,437	\$13,437	SP7

*Note: The measures above do not incorporate Community Development Block Grants (CDBG) that are special initiatives resulting from the Housing and Economic Recovery Act of 2008 (HERA) and American Recovery and Reinvestment Act of 2009 (ARRA). The exclusions are Neighborhood Stabilization Program, Community Development Block Grant Recovery, Energy Efficiency Conservation Block Grant and Brownfields Economic Development Initiative.*



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