

ECONOMIC DEVELOPMENT GROWTH ENGINE

BEFORE:



AFTER:

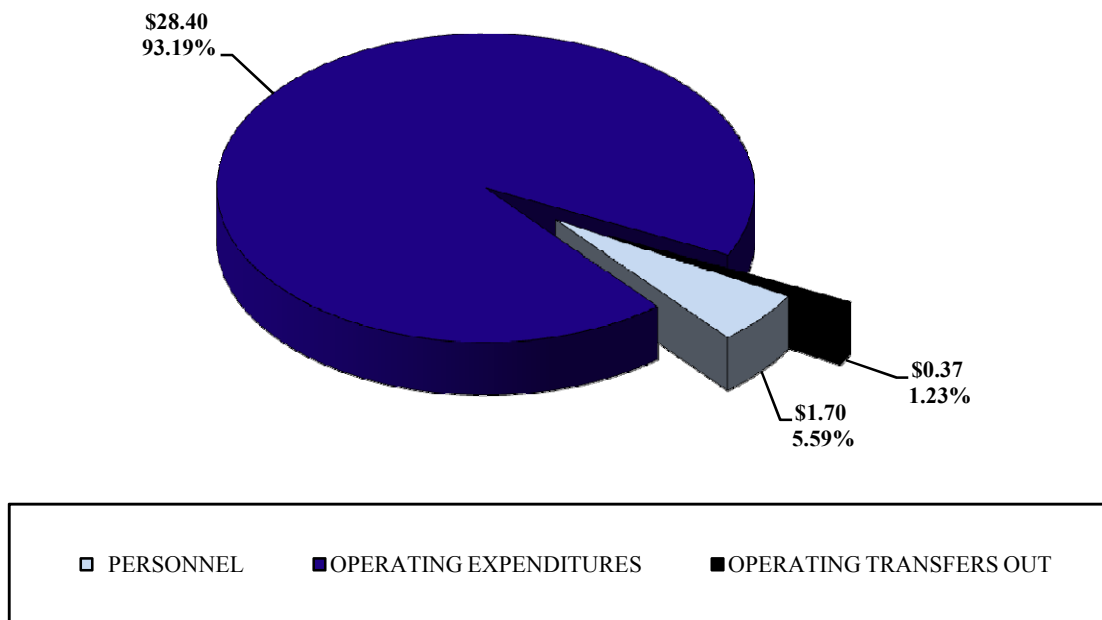


EDGE

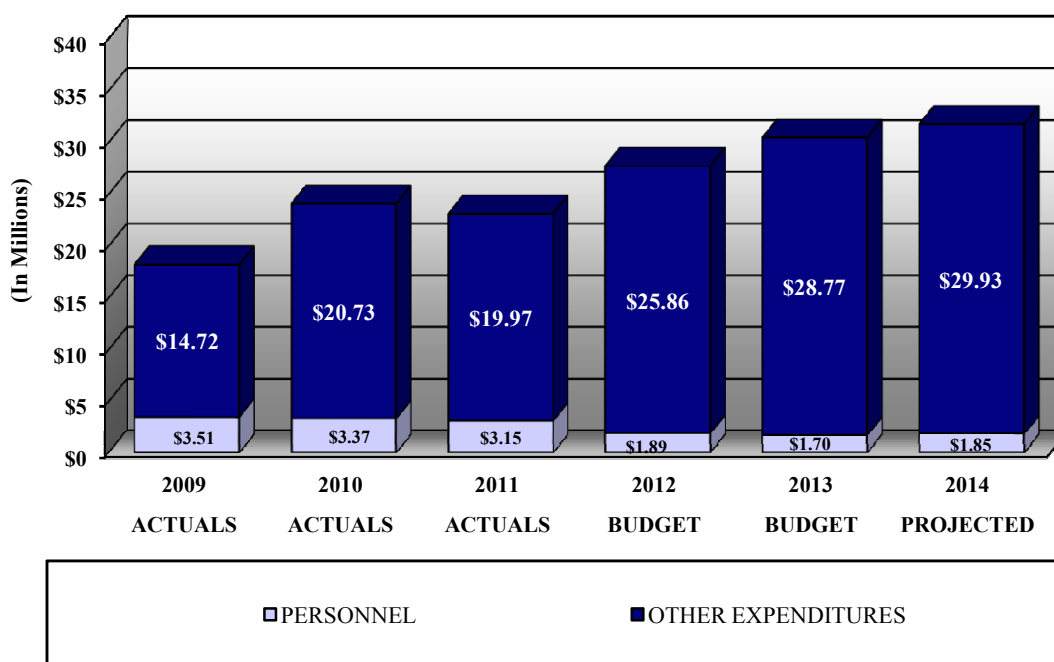
EDGE is in the process of rehabilitating fifty eight homes throughout Wayne County. Each home will be occupied by a low-income family. Preference is being given to veteran's Seniors and the Disabled. Rehabilitation is being conducted in the cities of Detroit, Grosse Pointe Park, Hamtramck, Harper Woods, Inkster, River Rouge, Romulus, Wayne, and Wyandotte.

WAYNE COUNTY ECONOMIC DEVELOPMENT GROWTH ENGINE

EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013 In Millions



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

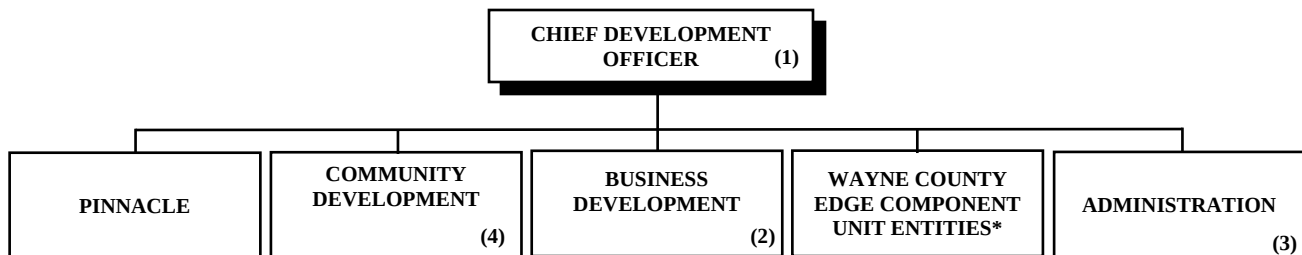
ECONOMIC DEVELOPMENT GROWTH ENGINE

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, local government bodies and neighborhoods so they can thrive in a globally competitive economy and live comfortably in their communities.

BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$41,724,724	\$27,742,849	\$30,471,439	\$31,779,367
Departmental Revenue				
Federal Grants and Contracts	38,044,194	24,359,744	27,268,741	28,557,495
Local Grants and Contracts	200,000	50,000	0	0
Charges, Fees, and Fines	25,800	0	90,000	0
Interest Income	0	50,000	0	50,000
Other Financing	0	0	116,930	116,930
Operating Transfers In	3,454,730	3,283,105	2,321,836	2,381,386
Total Revenues	\$41,724,724	\$27,742,849	\$29,797,507	\$31,105,811
General Fund General Purpose	\$0	\$0	\$673,932	\$673,556
Total Budgeted Positions	17	22	10	10
Contact: Raymond Byers , Chief Development Officer 500 Griswold St., 30th Floor • Detroit, MI 48226 • Phone: (313) 224-6673				



*The following component unit entities are not included in the County's appropriation; however they are in alignment with the activities of EDGE: Economic Development Corporation of the Charter County of Wayne (EDC); The Wayne County Brownfield Redevelopment Authority (WCBRA), Greater Wayne County Economic Development Corporation (GWCEDC); Wayne County – Detroit CDE, Inc. (CDE).



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE

MAJOR ACTIVITIES AND DESCRIPTIONS

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, real estate brokers and national site selection consultants to attract companies from outside Wayne County's borders,

while retaining and assisting those businesses that already call Wayne County home.

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.

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

Since its reorganization in 2009, Wayne County EDGE has been recognized nationally as one of the most sophisticated and aggressive economic expansion, attraction and retention programs in the United States. In the midst of the worst recession Southeast Michigan has seen since the Great Depression, EDGE has been able to attract over \$7 billion in new investments in the last 3 years and \$1.5 billion in 2011. 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 named one of the nation's Top 10 Economic Development Groups by Site Selection Magazine and in 2011, earned an Honorable Mention.

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 Business Week ranked the Detroit region as Number One in the nation for job growth in 2011. Here are just a few of the companies that chose to invest in Wayne County that year:

ROCK VENTURES LLC: In 2011, Dan Gilbert and Rock Ventures LLC completed its \$12 million rehabilitation of the Madison Theatre Building in Downtown Detroit. Renamed "The M@dison", the building houses several cutting-edge companies, including Detroit Venture Partners, Skidmore Studios and Twitter. Together these companies are transforming Downtown into an entrepreneurial tech hub. The M@dison was funded, in part, by New Market Tax Credits provided by Wayne County.

FORD MOTOR COMPANY, GENERAL MOTORS AND CHRYSLER: As the automobile industry continues to rebound and reinvent itself, major investments totaling nearly \$2 billion were announced for each of the Big Three at facilities and plants located in Wayne County, including Chrysler's \$220 million Trenton Engine expansion, General Motor's \$385 million investment at Romulus Engine, and over \$1 billion in investments by Ford Motor Company at its Dearborn Truck Plant, its Dearborn Engine Plant, Dearborn Stamping and Wayne Assembly.

IMPACT ON OPERATIONS

Federal grant revenue from HUD increased significantly. Various community and/or economic development projects will be funded by this revenue

through the County's HOME & CDBG programs. In addition, personnel has been reduced as a result of consolidating functions to improve efficiency.



Wayne County Government
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ECONOMIC DEVELOPMENT GROWTH ENGINE

FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS *continued* _____

KALITTA CHARTERS: Based out of Willow Run Airport, Kalitta Charters became the first company to seek the incentives available within the Aerotropolis courtesy of the Next Michigan Development Act. Kalitta announced a \$5.8 million investment to expand its operations in the Aerotropolis, creating 80 new jobs and preventing the company's relocation to Tennessee or California.

INERGY: After creating a partnership for its project between the Huron Township LDFA, Huron Township, and Wayne County EDGE, Plastic Omnium Auto Inergy selected Huron Township and Wayne County as the location of its new \$60 million fuel systems facility. This development reaffirms the strength of Southeast Michigan and Wayne County's role as the center for US automotive investment.

DETROIT MANUFACTURING: A new auto parts supplier formed by Wayne-based Rush Trucking Inc., Detroit Manufacturing chose to invest nearly \$30 million in a new facility in Detroit's Gateway Industrial Center. Detroit Manufacturing is expected to create nearly 600 jobs at this facility over the next 5 years.

BROSE: German-based automotive supplier Brose North America is investing \$60 million in Van Buren Twp. and creating 450 jobs over the next five years. The addition of Brose within the Detroit Region Aerotropolis is another key piece in its continued expansion.

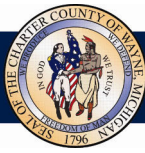
NEW INITIATIVES FOR FISCAL YEAR 2012-2013 _____

Aerotropolis Marketing: EDGE is assisting the Aerotropolis Development Corporation with developing a marketing and communications plan designed to attract national "Maintenance Repair Operation" (MRO) and large-scale warehouse developers to the Aerotropolis.

Wayne County EDGE "Deal Book" Website: EDGE is currently cataloging premier available sites throughout the County, in addition to available business opportunities, to be showcased nationally to investors, developers, brokers, and real estate consultants.

Site Consultant Initiative: EDGE is continuing to engage the nation's top site selection consultants by participating in 2 events hosted by the Michigan Economic Development Corporation, as well as hosting 1 event to showcase opportunities in the Aerotropolis.

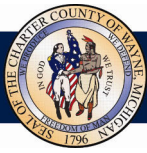
Wayne County Advanced Energy Technology Park: Wayne County is facilitating the creation of a 1000 acre site designed to cluster high tech battery makers and suppliers in western Wayne County. Working with both Northville and Plymouth Townships, Wayne County is working to develop infrastructure — roads, water and sewer — at the site in order to fill the supply chain in the battery and advance-energy industries.



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

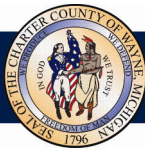
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
172 Economic & Neighborhood Development				
Expenditures				
Services and Contractual Serv	0	0	300,478	300,761
Operating Transfers Out	0	0	373,454	372,795
Total Expenditures	\$0	\$0	\$673,932	\$673,556
00250 Community & Economic Devel				
690 Home Administration				
Revenues				
Federal Grants and Contracts	345,100	310,835	192,537	364,127
Interest Income	0	50,000	0	50,000
Other Financing	0	0	0	0
Operating Transfers In	15,562	42,261	117,801	33,809
Total Revenues	\$360,662	\$403,096	\$310,338	\$447,936
Expenditures				
Personnel	7,706	38,529	88,529	38,529
Fringe Benefits	2,542	12,158	20,729	18,800
Pension	1,647	11,217	11,197	11,814
Materials and Supplies	0	200	0	0
Services and Contractual Serv	303,887	311,369	145,505	334,462
Travel	1,000	500	0	0
Operating Expenses	4,152	1,368	556	564
Rentals	0	27,755	43,822	43,767
Operating Transfers Out	39,728	0	0	0
Total Expenditures	\$360,662	\$403,096	\$310,338	\$447,936
00250 Community & Economic Devel				
691 Home Programs				
Revenues				
Federal Grants and Contracts	10,071,300	3,000,000	7,370,960	7,835,960
Total Revenues	\$10,071,300	\$3,000,000	\$7,370,960	\$7,835,960
Expenditures				
Other Charges	10,071,300	3,000,000	7,370,960	7,835,960
Total Expenditures	\$10,071,300	\$3,000,000	\$7,370,960	\$7,835,960



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

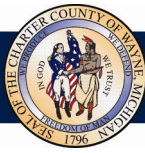
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00250 Community & Economic Devel				
728 Economic & Neighborhood Dev				
Revenues				
Federal Grants and Contracts	427,100	250,000	0	317,143
Local Grants and Contracts	200,000	50,000	0	0
Charges, Fees, and Fines	0	0	90,000	0
Other Financing	0	0	(250,000)	(250,000)
Operating Transfers In	2,679,002	2,498,150	2,054,671	2,308,070
Total Revenues	\$3,306,102	\$2,798,150	\$1,894,671	\$2,375,213
Expenditures				
Personnel	1,241,252	779,355	665,355	654,355
Fringe Benefits	408,794	275,592	297,950	333,607
Pension	247,070	226,886	186,087	200,638
Materials and Supplies	14,500	49,411	14,569	41,785
Services and Contractual Serv	1,039,955	1,292,960	656,141	1,018,359
Travel	12,200	2,000	10,000	23,000
Operating Expenses	60,577	9,532	12,850	14,308
Rentals	36,000	161,914	46,219	88,161
Other Charges	0	500	5,500	1,000
Operating Transfers Out	245,754	0	0	0
Total Expenditures	\$3,306,102	\$2,798,150	\$1,894,671	\$2,375,213
00250 Community & Economic Devel				
747 Community Programs				
Revenues				
Federal Grants and Contracts	3,890,800	0	2,340,631	2,100,000
Other Financing	0	0	0	0
Total Revenues	\$3,890,800	\$0	\$2,340,631	\$2,100,000
Expenditures				
Personnel	30,823	0	0	0
Fringe Benefits	10,172	0	0	0
Pension	6,586	0	0	0
Services and Contractual Serv	3,843,012	0	2,340,631	2,100,000
Operating Expenses	207	0	0	0
Total Expenditures	\$3,890,800	\$0	\$2,340,631	\$2,100,000



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

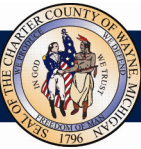
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
821 CDBG Administration				
Revenues				
Federal Grants and Contracts	873,394	1,272,175	660,218	1,217,518
Other Financing	0	0	0	0
Operating Transfers In	38,024	49,384	97,492	39,507
Total Revenues	\$911,418	\$1,321,559	\$757,710	\$1,257,025
Expenditures				
Personnel	175,000	238,182	165,000	238,182
Fringe Benefits	56,733	74,807	56,986	115,305
Pension	37,394	69,340	36,325	73,031
Materials and Supplies	0	6,000	3,000	5,000
Services and Contractual Serv	587,890	902,203	439,145	775,256
Travel	6,000	1,000	5,000	1,000
Operating Expenses	8,673	2,272	8,432	5,484
Rentals	0	27,755	43,822	43,767
Operating Transfers Out	39,728	0	0	0
Total Expenditures	\$911,418	\$1,321,559	\$757,710	\$1,257,025
00275 Comm Devel Blk Grant (CDBG)				
822 CDBG Projects				
Revenues				
Federal Grants and Contracts	14,636,500	12,848,156	12,522,560	12,276,385
Total Revenues	\$14,636,500	\$12,848,156	\$12,522,560	\$12,276,385
Expenditures				
Services and Contractual Serv	2,508,200	1,100,000	766,751	766,751
Other Charges	12,128,300	11,748,156	11,755,809	11,509,634
Total Expenditures	\$14,636,500	\$12,848,156	\$12,522,560	\$12,276,385



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
831 CDBG - HUD Loans				
Revenues				
Federal Grants and Contracts	7,800,000	6,678,578	4,181,835	4,446,362
Other Financing	0	0	366,930	366,930
Operating Transfers In	203,747	0	51,872	0
Total Revenues	\$8,003,747	\$6,678,578	\$4,600,637	\$4,813,292
Expenditures				
Personnel	113,400	99,661	120,000	91,128
Fringe Benefits	37,426	31,455	34,590	47,020
Pension	24,232	29,013	20,342	27,942
Services and Contractual Serv	1,915,899	2,770,206	2,192,726	2,414,289
Travel	0	5,000	0	0
Operating Expenses	794	984	1,345	1,364
Rentals	0	27,774	43,822	43,737
Other Charges	5,685,341	3,714,485	2,180,900	2,180,900
Debt Service	186,900	0	6,912	6,912
Operating Transfers Out	39,755	0	0	0
Total Expenditures	\$8,003,747	\$6,678,578	\$4,600,637	\$4,813,292
00278 Pinnacle				
172 Economic & Neighborhood Development				
Revenues				
Charges, Fees, and Fines	25,800	0	0	0
Operating Transfers In	518,395	693,310	0	0
Total Revenues	\$544,195	\$693,310	\$0	\$0
Expenditures				
Services and Contractual Serv	159,000	309,093	0	0
Operating Transfers Out	385,195	384,217	0	0
Total Expenditures	\$544,195	\$693,310	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$41,724,724	\$27,742,849	\$29,797,507	\$31,105,811
TOTAL DEPARTMENTAL EXPENDITURES	\$41,724,724	\$27,742,849	\$30,471,439	\$31,779,367



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
250 COMMUNITY & ECONOMIC DEVELOPMENT				
690 ECONOMIC NEIGHBORHOOD DEV. ADMIN				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	0	1	1	1
TOTAL POSITIONS	1	1	1	1
250 COMMUNITY & ECONOMIC DEVELOPMENT				
728 ECONOMIC NEIGHBORHOOD DEV. PROJECT				
ELECTED AND EXECUTIVE	9	11	5	5
SUPERVISORY AND PROFESSIONAL	1	0	0	0
SUPPORT STAFF	2	5	1	1
TOTAL POSITIONS	12	16	6	6
275 COMM DEVEL BLK GRANT (CDBG)				
821 CDBG ADMINISTRATION				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	0	1	0	0
SUPPORT STAFF	1	1	1	1
TOTAL POSITIONS	2	3	2	2
275 COMM DEVEL BLK GRANT (CDBG)				
822 CDBG PROJECT				
ELECTED AND EXECUTIVE	2	0	0	0
TOTAL POSITIONS	2	0	0	0
275 COMM DEVEL BLK GRANT (CDBG)				
831 HUD LOANS				
ELECTED AND EXECUTIVE	0	1	0	0
SUPPORT STAFF	0	1	1	1
TOTAL POSITIONS	0	2	1	1
TOTAL DEPARTMENTAL POSITIONS	17	22	10	10



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

ECONOMIC DEVELOPMENT GROWTH ENGINE

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	2,908,997	Increase primarily in HOME Projects and other Housing and Urban Development funded projects.
Local Grants and Contracts	(50,000)	Decreased revenue results from the elimination of the MFPP program.
Charges, Fees and Fines	90,000	This revenue increase results from expected funding from the Aerotropolis Development Corporation for administrative services.
Interest Income	(50,000)	Reduced interest earned primarily on HOME funds.
Other Revenue	116,930	Planned use of fund balance relative to the remaining revenue for the Tech Town Project.
Operating Transfers In	(961,269)	Pinnacle funding transferred from Fund 278 to Fund 101; accounts for \$693,310 of this variance and the remaining difference is the required general fund reduction.
<u>TOTAL REVENUES</u>	<u>\$2,054,658</u>	
EXPENDITURES		
Personnel	(116,843)	Reduced funding for FTE's relative to general fund required reduction.
Fringe Benefits	16,243	Increased Health rate.
Pension	(82,505)	Based on published fringe rates and reduced FTE's.
Materials and Supplies	(38,042)	Reduced operational need.
Services and Contractual Services	155,546	This variance is the net of several grant funded services that were not in budget for FY 2012 and are in the FY 2013 budget.
Travel	6,500	Increased local mileage.
Operating Expenses	9,027	This variance is mainly derived from increased equipment maintenance and repairs.
Rentals	(67,513)	Guarding Building rental decrease due to less square footage usage.
Other Charges	2,850,028	This variance includes HOME & CDBG projects funding increases.
Debt Service	6,912	Increased for CDBG community loan expenditures.
Operating Transfers Out	(10,763)	Decreased transfer out from Pinnacle to the debt service fund for debt relative to Pinnacle Sewage Bonds.
<u>TOTAL EXPENDITURES</u>	<u>\$2,728,590</u>	



Wayne County Government
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ECONOMIC DEVELOPMENT GROWTH ENGINE

PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Federal Grants and Contracts	38,044,194	25,645,971	27,268,741	28,557,495
Local Grants and Contracts	200,000	50,000	0	0
Charges, Fees, and Fines	45,800	130,000	90,000	0
Interest Income	30,000	52,000	0	50,000
Other Financing	50,000	0	116,930	116,930
Operating Transfers In	6,277,409	5,823,516	2,321,836	2,381,386
General Fund General Purpose	0	0	673,932	673,556
Total Group Revenues	\$44,647,403	\$31,701,487	\$30,471,439	\$31,779,367
Group Expenditures				
Administration	0	867,376	268,433	279,956
Community Development	39,162,593	25,406,980	28,065,544	29,270,203
Business Attraction, Retention & Creation	1,178,166	1,953,493	837,336	873,277
Real Estate Development	4,306,644	3,473,638	1,300,126	1,355,931
Total Group Expenditures	\$44,647,403	\$31,701,487	\$30,471,439	\$31,779,367
Total Budgeted Positions	23	22	10	10

MANAGING FOR RESULTS ORGANIZATION STRUCTURE

Administrative Group

Procurement Management

Community Development Group

HUD/DOE Grant Programs

**Business Attraction, Retention and Creation
Group**

International Business Program

Innovative Technology Solutions 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.



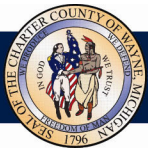
Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014



ECONOMIC DEVELOPMENT GROWTH ENGINE
LONG-TERM DEPARTMENTAL GOALS

COMMUNITY DEVELOPMENT					\$29,270,203
Purpose Statement 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.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH STRATEGIC PRIORITY
RESULT: Percentage of Community Development Block Grant (CDBG) Entitlement funds distributed	86.03%	86.50%	86.50%	86.50%	SP7
OUTPUT: Total dollars distributed for CDBG projects	\$11,379,338	\$11,466,272	\$11,466,272	\$11,466,272	SP7
OUTPUT: Total dollars expended on administration	\$911,418	\$1,321,559	\$1,321,559	\$1,321,559	SP7
DEMAND: Annual CDBG appropriation	\$13,226,618	\$13,256,515	\$13,256,515	\$13,256,515	SP7
EFFICIENCY: Administrative cost per \$100,000 of CDBG project dollars distributed	\$7,401	\$11,073	\$11,073	\$11,073	SP7
RESULT: Percentage of HOME allocation funding expended for projects	96.54%	88.16%	88.16%	88.16%	SP7
RESULT: Percentage of HOME allocation expended on administration	3.46%	11.84%	11.84%	11.84%	SP7
OUTPUT: Total dollars expended for HOME projects	\$10,071,300	\$3,000,000	\$3,000,000	\$3,000,000	SP7
OUTPUT: Total dollars expended for HOME administration	\$360,662	\$403,096	\$403,096	\$403,096	SP7
DEMAND: Annual HOME appropriation	\$10,431,962	\$3,403,096	\$3,403,096	\$3,403,096	SP7
EFFICIENCY: Administrative cost per \$100,000 of HOME funds distributed	\$3,581	\$13,437	\$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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