



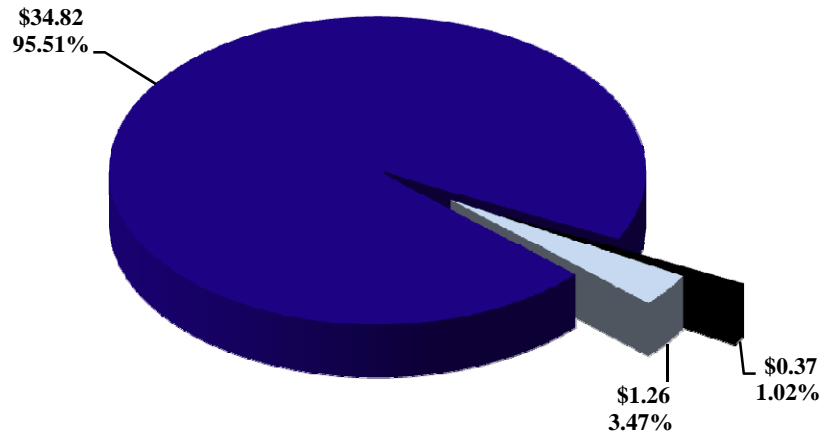
ECONOMIC DEVELOPMENT GROWTH ENGINE



Canada and the State of Michigan have announced the construction of a new bridge connecting Detroit, Michigan, with Windsor, Ontario. The construction of this bridge will make Wayne County the gateway for trade with the United States, creating the largest international crossing for trade in the Midwest. Additionally, a second tunnel to Canada connecting to Halifax and Montreal has been proposed, to allow double stacking of rail cars.

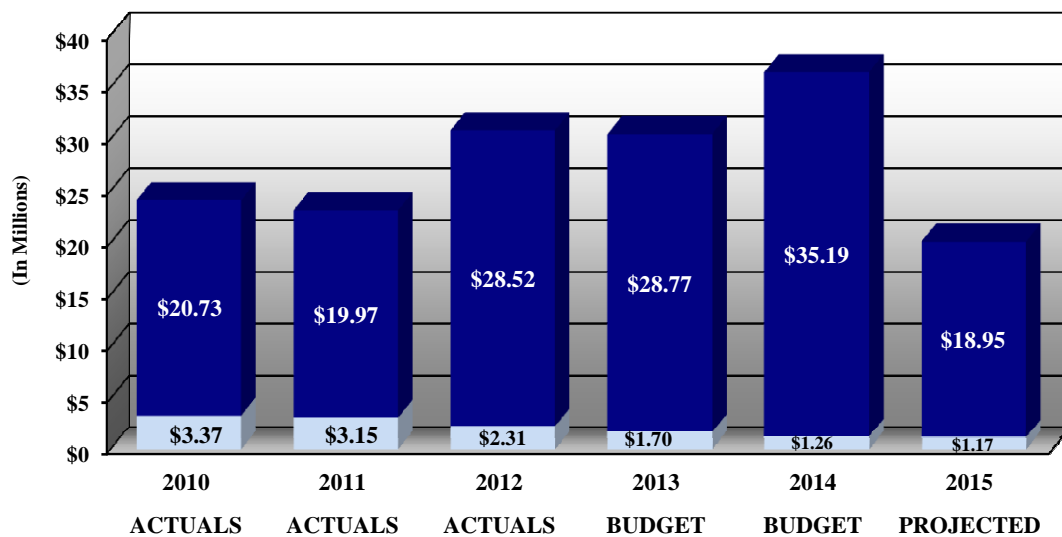
WAYNE COUNTY ECONOMIC DEVELOPMENT GROWTH ENGINE

EXPENDITURE ANALYSIS FISCAL YEAR 2013-2014 In Millions



■ PERSONNEL
 ■ OPERATING EXPENDITURES
 ■ OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2009-2010 THROUGH 2014-2015



■ PERSONNEL
 ■ OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

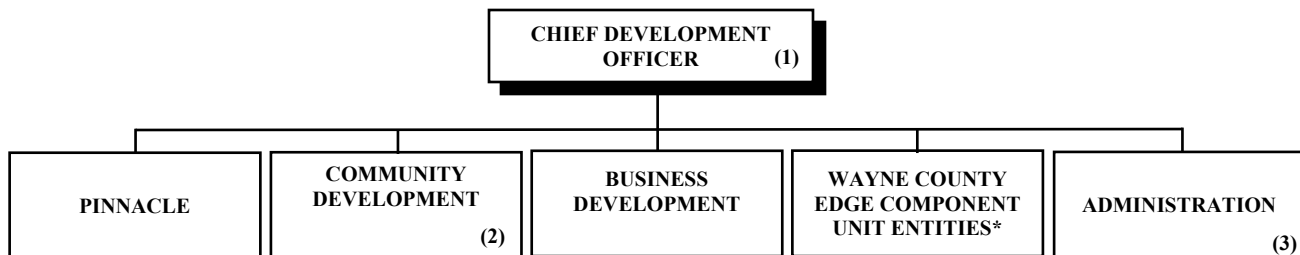
ECONOMIC DEVELOPMENT GROWTH ENGINE

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 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
Total Departmental Expenditures	\$27,742,849	\$30,471,439	\$36,453,946	\$20,117,852
Departmental Revenue				
Federal Grants and Contracts	24,359,744	27,268,741	34,151,532	17,018,272
Local Grants and Contracts	50,000	0	0	0
Charges, Fees, and Fines	0	90,000	297,000	10,000
Interest Income	50,000	0	300	300
Other Financing	0	116,930	(242,000)	392,167
Operating Transfers In	3,283,105	2,321,836	1,598,242	2,048,242
Total Revenues	\$27,742,849	\$29,797,507	\$35,805,074	\$19,468,981
General Fund General Purpose	\$0	\$673,932	\$648,872	\$648,871
Total Budgeted Positions	22	10	6	9
Contact: Bryce Kelley , 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 2013-2014 and Projected Budget FY 2014-2015

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 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS

Wayne County EDGE continues to be 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 2012. Its work has earned awards from the International Economic Development Council, Trade & Industry Development magazine, and the National Association of Counties (NACO). In 2012, EDGE earned an Honorable Mention by Site Selection Magazine. Site Selection Magazine also voted Wayne County number five for economic development in Metropolitan areas with a population over \$1 million.

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 2012. Here are just a few of the companies that chose to invest in Wayne County that year.

NEW MARKET TAX CREDITS: In 2012, First National Bank and Ford Field funded projects, in part, with New Market Tax Credits provided by Wayne County to support economic growth in the City of Detroit.

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 \$1.5 billion in investments by Ford Motor Company at its Dearborn Truck Plant, its Dearborn Engine Plant, Dearborn Stamping, Wayne Assembly and Flat Rock Assembly Plant.

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.



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE

FISCAL YEAR 2012-2013 ACCOMPLISHMENTS AND HIGHLIGHTS continued _____

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.

LEE STEEL: Lee Steel, a specialty steel company located in the Aerotropolis is investing more than \$20 million for their new, cutting edge steel coating process.

NEW INITIATIVES FOR FISCAL YEAR 2013-2014 _____

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.

Medical Tourism: Edge is working with the hospitals in the region to develop Wayne County into a medical tourism destination.

Site Consultant Initiative: EDGE is continuing to engage the nation’s top site selection consultants by participating in four events hosted by the Michigan Economic Development Corporation, as well as participating in a site consultant meeting in conjunction with the Grand Prix and the Baseball World Series.

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.

IMPACT ON OPERATIONS _____

Federal grant revenue from HUD increased slightly. Various community and/or economic development projects will be funded by the revenue through the

County’s HOME and CDBG programs. In addition, personnel has been reduced as a result of consolidating functions to improve efficiency.



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00101 General Fund				
172 Economic & Neighborhood Development				
Revenues				
Federal Grants and Contracts	0	0	1,269,983	0
Charges, Fees, and Fines	0	0	0	0
Total Revenues	\$0	\$0	\$1,269,983	\$0
Expenditures				
Services and Contractual Serv	0	300,478	1,546,060	276,077
Rentals	0	0	0	0
Operating Transfers Out	0	373,454	372,795	372,795
Total Expenditures	\$0	\$673,932	\$1,918,855	\$648,872
00250 Community & Economic Devel				
172 Home Projects				
Revenues				
Federal Grants and Contracts	3,000,000	7,370,960	11,200,488	2,845,701
Interest Income	0	0	0	0
Total Revenues	\$3,000,000	\$7,370,960	\$11,200,488	\$2,845,701
Expenditures				
Services and Contractual Serv	0	0	0	0
Other Charges	3,000,000	7,370,960	11,200,488	2,845,701
Total Expenditures	\$3,000,000	\$7,370,960	\$11,200,488	\$2,845,701
00250 Community & Economic Devel				
690 Home Administration				
Revenues				
Federal Grants and Contracts	310,835	192,537	212,855	212,855
Interest Income	50,000	0	0	0
Other Financing	0	0	0	0
Operating Transfers In	42,261	117,801	17,956	6,569
Total Revenues	\$403,096	\$310,338	\$230,811	\$219,424
Expenditures				
Personnel	38,529	88,529	45,000	45,000
Fringe Benefits	12,158	20,729	3,443	3,443
Pension	11,217	11,197	0	0
Materials and Supplies	200	0	0	0
Services and Contractual Serv	311,369	145,505	137,564	137,619
Travel	500	0	1,612	970
Operating Expenses	1,368	556	0	642
Rentals	27,755	43,822	43,192	31,750
Operating Transfers Out	0	0	0	0
Total Expenditures	\$403,096	\$310,338	\$230,811	\$219,424



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00250 Community & Economic Devel				
728 Economic & Neighborhood Dev				
Revenues				
Federal Grants and Contracts	250,000	0	0	0
Local Grants and Contracts	50,000	0	0	0
Charges, Fees, and Fines	0	90,000	200,000	0
Interest Income	0	0	0	0
Other Financing	0	(250,000)	(250,000)	(500,000)
Operating Transfers In	2,498,150	2,054,671	1,416,299	1,819,703
Total Revenues	\$2,798,150	\$1,894,671	\$1,366,299	\$1,319,703
Expenditures				
Personnel	779,355	665,355	424,291	403,845
Fringe Benefits	275,592	297,950	225,771	224,592
Pension	226,886	186,087	174,030	162,347
Materials and Supplies	49,411	14,569	40,259	44,399
Services and Contractual Serv	1,292,960	656,141	370,649	370,337
Travel	2,000	10,000	28,500	11,000
Operating Expenses	9,532	12,850	16,137	14,660
Rentals	161,914	46,219	78,662	88,523
Other Charges	500	5,500	8,000	0
Non Capital Assets	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Expenditures	\$2,798,150	\$1,894,671	\$1,366,299	\$1,319,703
00250 Community & Economic Devel				
747 Community Programs				
Revenues				
Federal Grants and Contracts	0	2,340,631	0	0
Interest Income	0	0	0	0
Other Financing	0	0	0	0
Total Revenues	\$0	\$2,340,631	\$0	\$0
Expenditures				
Personnel	0	0	0	0
Fringe Benefits	0	0	0	0
Pension	0	0	0	0
Services and Contractual Serv	0	2,340,631	0	0
Operating Expenses	0	0	0	0
Total Expenditures	\$0	\$2,340,631	\$0	\$0



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00250 Community & Economic Devel				
748 Urban Loan Fund				
Revenues				
Federal Grants and Contracts	0	0	12,000	12,000
Interest Income	0	0	300	300
Other Financing	0	0	8,000	0
Operating Transfers In	0	0	36,500	34,500
Total Revenues	\$0	\$0	\$56,800	\$46,800
Expenditures				
Services and Contractual Serv	0	0	6,800	6,800
Other Charges	0	0	50,000	40,000
Total Expenditures	\$0	\$0	\$56,800	\$46,800
00275 Comm Devel Blk Grant (CDBG)				
821 CDBG Administration				
Revenues				
Federal Grants and Contracts	1,272,175	660,218	703,198	703,198
Other Financing	0	0	0	0
Operating Transfers In	49,384	97,492	34,837	41,000
Total Revenues	\$1,321,559	\$757,710	\$738,035	\$744,198
Expenditures				
Personnel	238,182	165,000	116,729	94,083
Fringe Benefits	74,807	56,986	36,932	26,683
Pension	69,340	36,325	25,931	16,417
Materials and Supplies	6,000	3,000	6,100	0
Services and Contractual Serv	902,203	439,145	524,991	524,787
Travel	1,000	5,000	4,000	2,000
Operating Expenses	2,272	8,432	3,033	2,705
Rentals	27,755	43,822	20,319	21,564
Other Charges	0	0	0	55,959
Operating Transfers Out	0	0	0	0
Total Expenditures	\$1,321,559	\$757,710	\$738,035	\$744,198
00275 Comm Devel Blk Grant (CDBG)				
822 CDBG Projects				
Revenues				
Federal Grants and Contracts	12,848,156	12,522,560	13,189,507	11,857,452
Interest Income	0	0	0	0
Other Financing	0	0	0	616,971
Total Revenues	\$12,848,156	\$12,522,560	\$13,189,507	\$12,474,423
Expenditures				
Services and Contractual Serv	1,100,000	766,751	616,971	616,971
Other Charges	11,748,156	11,755,809	12,572,536	11,857,452
Total Expenditures	\$12,848,156	\$12,522,560	\$13,189,507	\$12,474,423



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
831 CDBG - HUD Loans				
Revenues				
Federal Grants and Contracts	6,678,578	4,181,835	7,563,501	1,387,066
Charges, Fees, and Fines	0	0	97,000	10,000
Interest Income	0	0	0	0
Other Financing	0	366,930	0	275,196
Operating Transfers In	0	51,872	92,650	146,470
Total Revenues	\$6,678,578	\$4,600,637	\$7,753,151	\$1,818,732
Expenditures				
Personnel	99,661	120,000	131,077	121,538
Fringe Benefits	31,455	34,590	48,268	44,740
Pension	29,013	20,342	32,411	28,596
Services and Contractual Serv	2,770,206	2,192,726	944,105	1,404,200
Travel	5,000	0	2,000	2,000
Operating Expenses	984	1,345	1,384	1,314
Rentals	27,774	43,822	35,543	35,543
Other Charges	3,714,485	2,180,900	6,558,363	176,984
Debt Service	0	6,912	0	3,816
Operating Transfers Out	0	0	0	0
Total Expenditures	\$6,678,578	\$4,600,637	\$7,753,151	\$1,818,731
00278 Pinnacle				
172 Economic & Neighborhood Development				
Revenues				
Charges, Fees, and Fines	0	0	0	0
Operating Transfers In	693,310	0	0	0
Total Revenues	\$693,310	\$0	\$0	\$0
Expenditures				
Services and Contractual Serv	309,093	0	0	0
Operating Transfers Out	384,217	0	0	0
Total Expenditures	\$693,310	\$0	\$0	\$0
TOTAL DEPARTMENTAL REVENUES	\$27,742,849	\$29,797,507	\$35,805,074	\$19,468,981
TOTAL DEPARTMENTAL EXPENDITURES	\$27,742,849	\$30,471,439	\$36,453,946	\$20,117,852



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE

Summary of Positions

	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Projected Budget
250 COMMUNITY & ECONOMIC DEVELOPMENT				
690 ECONOMIC NEIGHBORHOOD DEV. ADMIN				
ELECTED AND EXECUTIVE	0	0	0	0
SUPERVISORY AND PROFESSIONAL	1	1	0	0
TOTAL POSITIONS	1	1	0	0
250 COMMUNITY & ECONOMIC DEVELOPMENT				
728 ECONOMIC NEIGHBORHOOD DEV. PROJECT				
ELECTED AND EXECUTIVE	11	5	4	4
SUPERVISORY AND PROFESSIONAL	0	0	0	1
SUPPORT STAFF	5	1	0	2
TOTAL POSITIONS	16	6	4	7
275 COMM DEVEL BLK GRANT (CDBG)				
821 CDBG ADMINISTRATION				
ELECTED AND EXECUTIVE	1	1	0	0
SUPERVISORY AND PROFESSIONAL	1	0	0	0
SUPPORT STAFF	1	1	0	0
TOTAL POSITIONS	3	2	0	0
275 COMM DEVEL BLK GRANT (CDBG)				
831 HUD LOANS				
ELECTED AND EXECUTIVE	1	0	1	1
SUPPORT STAFF	1	1	1	1
TOTAL POSITIONS	2	1	2	2
TOTAL DEPARTMENTAL POSITIONS	22	10	6	9



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE

BUDGET CHANGE AND HIGHLIGHTS FY 2013-2014

Increase / (Decrease) from 2012-2013 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	6,882,791	Increase primarily in HOME Projects and other Housing and Urban Development funded projects.
Charges, Fees and Fines	207,000	This revenue increase results from expected funding for administrative services and Tech Town Project.
Interest Income	300	Increased interest earned primarily on HOME funds.
Other Financing	(358,930)	Planned use of fund balance relative to the remaining revenue for the Tech Town Project.
Operating Transfers In	(723,594)	Directly related to required general fund reduction and reduction of FTE's .
<u>TOTAL REVENUES</u>	<u>\$6,007,567</u>	
EXPENDITURES		
Personnel	(321,787)	Reduced funding for FTE's relative to general fund required reduction.
Fringe Benefits	(95,841)	Direct relation to reduced FTE's.
Pension	(21,579)	Based on published fringe rates and reduced FTE's.
Materials and Supplies	28,790	Increased operational need.
Services and Contractual Services	(2,694,237)	This variance is the net of several grant funded services that were budgeted for FY 2013 and are in the FY 2014 budget.
Travel	21,112	Increased travel for conventions and conferences.
Operating Expenses	(2,629)	This variance is mainly derived from decreased equipment maintenance and repairs.
Rentals	31	.
Other Charges	9,076,218	This variance includes HOME & CDBG projects funding increases.
Debt Service	(6,912)	Decreased for CDBG community loan expenditures.
Operating Transfers Out	(659)	Decreased transfer out from Pinnacle to the debt service fund for debt relative to Pinnacle Sewage Bonds.
<u>TOTAL EXPENDITURES</u>	<u>\$(5,982,507)</u>	



Wayne County Government
Adopted Budget FY 2013-2014 and Projected Budget FY 2014-2015

ECONOMIC DEVELOPMENT GROWTH ENGINE
LONG-TERM DEPARTMENTAL GOALS

COMMUNITY DEVELOPMENT					
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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 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%	SP1
OUTPUT: Total dollars distributed for CDBG projects	\$11,379,338	\$11,466,272	\$11,466,272	\$11,466,272	SP2
OUTPUT: Total dollars expended on administration	\$911,418	\$1,321,559	\$1,321,559	\$1,321,559	SP2
DEMAND: Annual CDBG appropriation	\$13,226,618	\$13,256,515	\$13,256,515	\$13,256,515	SP2
EFFICIENCY: Administrative cost per \$100,000 of CDBG project dollars distributed	\$7,401	\$11,073	\$11,073	\$11,073	SP2
RESULT: Percentage of HOME allocation funding expended for projects	96.54%	88.16%	88.16%	88.16%	SP1
RESULT: Percentage of HOME allocation expended on administration	3.46%	11.84%	11.84%	11.84%	SP2
OUTPUT: Total dollars expended for HOME projects	\$10,071,300	\$3,000,000	\$3,000,000	\$3,000,000	SP2
OUTPUT: Total dollars expended for HOME administration	\$360,662	\$403,096	\$403,096	\$403,096	SP2
DEMAND: Annual HOME appropriation	\$10,431,962	\$3,403,096	\$3,403,096	\$3,403,096	SP2
EFFICIENCY: Administrative cost per \$100,000 of HOME funds distributed	\$3,581	\$13,437	\$13,437	\$13,437	SP2

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.