



ECONOMIC DEVELOPMENT GROWTH ENGINE



**Grosse Ile Township –
Centennial Farm Playscape
Resurfacing**

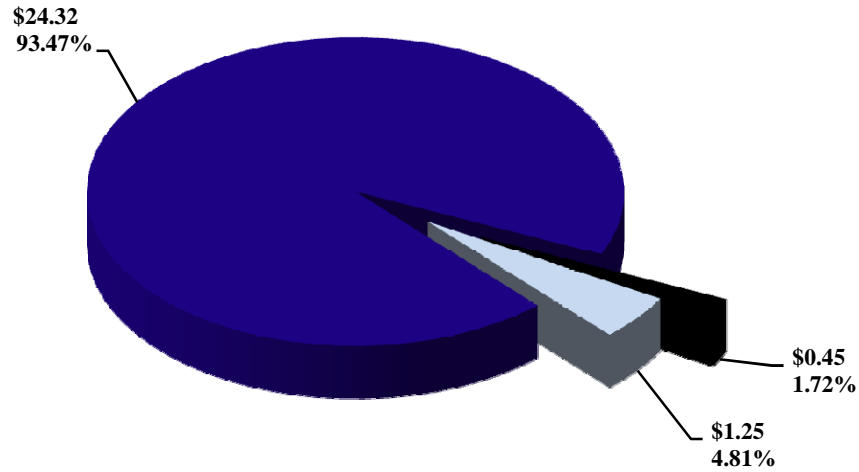
**Sumpter Township's roof
Replacement for their
Community Center**



**Huron Township – Willow
School Historic Preservation**

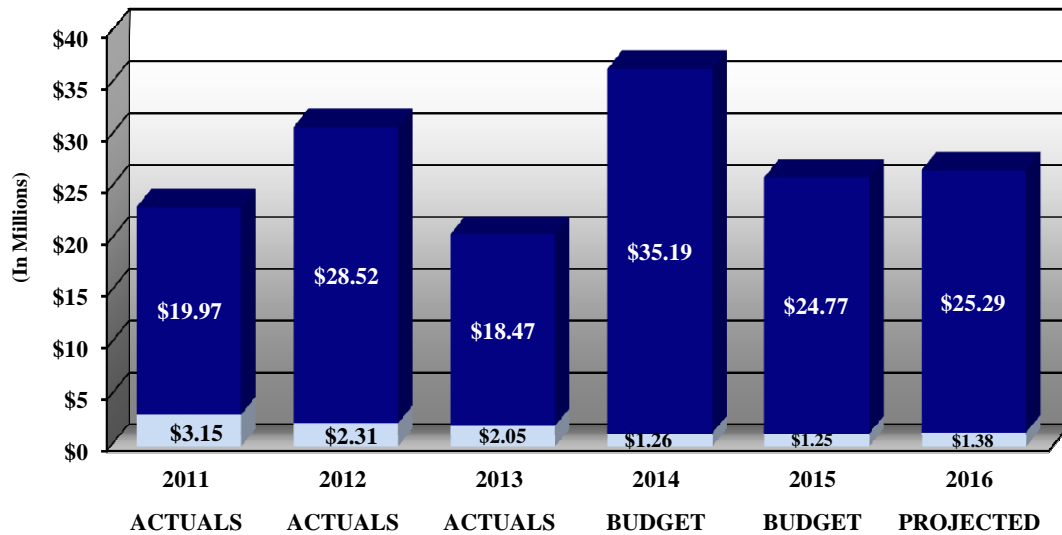
WAYNE COUNTY ECONOMIC DEVELOPMENT GROWTH ENGINE

EXPENDITURE ANALYSIS FISCAL YEAR 2014-2015 In Millions



■ PERSONNEL
 ■ OPERATING EXPENDITURES
 ■ OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2010-2011 THROUGH 2015-2016



■ PERSONNEL
 ■ OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

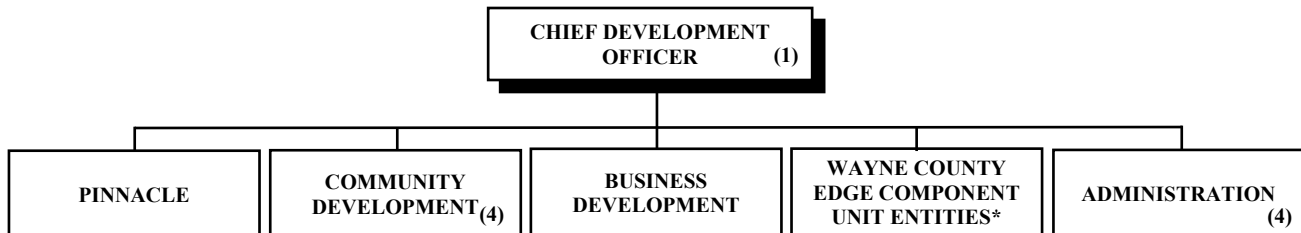
ECONOMIC DEVELOPMENT GROWTH ENGINE

MISSION

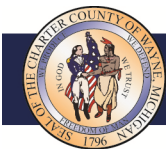
The Mission of the Department of Economic Development Growth Engine (EDGE) is to provide financial, technical and consultant services to Wayne County residents, businesses, local government bodies and neighborhoods so they can thrive in a globally competitive economy and live comfortably in their communities.

BUDGET SUMMARY ALL FUNDS

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	\$30,471,439	\$36,453,946	\$26,025,861	\$26,669,622
Departmental Revenue				
Federal Grants and Contracts	27,268,741	34,151,532	23,531,436	24,070,734
Charges, Fees, and Fines	90,000	297,000	527,410	543,689
Interest Income	0	300	300	300
Other Financing	116,930	(242,000)	0	8,000
Operating Transfers In	2,321,836	1,598,242	1,317,843	1,398,027
Total Revenues	\$29,797,507	\$35,805,074	\$25,376,989	\$26,020,750
General Fund General Purpose	\$673,932	\$648,872	\$648,872	\$648,872
Total Budgeted Positions	10	6	9	9
Contact: Bryce Kelley , Director 500 Griswold St., 30th Floor • Detroit, MI 48226 • Phone: (313) 224-7553				



*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
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ECONOMIC DEVELOPMENT GROWTH ENGINE

MAJOR ACTIVITIES AND DESCRIPTIONS

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

DIVISION OF ECONOMIC DEVELOPMENT: The Economic Development Group'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 assets and resources to partner with local communities, chambers of commerce, businesses, universities, other peer agencies, real estate brokers and

national site selection consultants to attract companies from outside Wayne County's borders. Our team prioritizes the supporting County's existing businesses.

DIVISION OF COMMUNITY DEVELOPMENT:

EDGE's Community Development Group administers 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 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

ECONOMIC DEVELOPMENT

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. EDGE has been able to attract over \$8 billion in new investments in the last 3 years and \$600 million in 2013.

Its work has earned awards from the International Economic Development Council, Trade & Industry Development magazine, and the National Association of Counties (NACO). In 2014, EDGE earned an Honorable Mention by Site Selection Magazine (Conway Data).

In 2013 Wayne County realized more than \$600,000,000 in new investment – both expansion of existing companies and new investment.

Programs Selected

21stCJF, CDBG, MEGA,
Other, BDP, Brownfield_TIF,
CRP, Brownfield_MBT, SSBCI

Industries Selected

Advanced Manufacturing,
Alternative Energy, Automotive,
Life Science, Services,
Technology, Other,
Agriculture/Food Processing

Total Projects: 80

Projected Total Private Investment\$619,486,667
Total Jobs Committed5,104

ALGAL SCIENTIFIC CORPORATION is a growing, technology-based company that is poised to capitalize on two major trends 1) advanced wastewater systems management and 2) increasing demand for probiotic alternatives to antibiotics in the multi-billion dollar animal feed supplement industry. For the latter, the compound of interest is beta glucan. Beta glucan has been reported to act as a general immune system activator and cell response modifier. Binding of beta glucans to specific biochemical receptors can up regulate general immune system by modulating a variety of intracellular factors, beginning with enhancing macrophage activity. Beta glucan-containing products on the market include animal feed additives, functional food products, nutraceutical products, and specialized cosmetics.

660 WOODWARD ASSOCIATES, LLC plans to invest over \$70 million to redevelop the historic First National Building in Downtown Detroit. This building is a 24 story commercial property that will incorporate retail and commercial tenant space while improving the exterior façade. A state tax credit valued at \$1.25 million will revitalize the brownfield site into a viable and useful downtown commercial building that will generate jobs, tax revenue, and foot traffic on the Woodward retail corridor.

WHITNEY PARTNERS, LLC was awarded a \$1,000,000 grant and a \$7,500,000 loan to renovate the historic 19-story David Whitney building located at 1553 Woodward Ave. in the City of Detroit. The building will be renovated into 108 residential apartments, 135 Aloft hotel rooms and 7,000 square feet of retail space on the first floor. The project is expected to create 50 to 75 jobs & includes total capital investment of \$82.5 million.



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ECONOMIC DEVELOPMENT GROWTH ENGINE

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS continued

INFINEON TECHNOLOGIES NORTH AMERICA CORPORATION relocated and expanded its Automotive and Industrial Group in Livonia. Infineon Technologies North America Corp., headquartered in San Jose, California, is the principal U.S. subsidiary of Infineon Technologies AG. Founded in 1999, the German-based company is the world's second largest provider of semiconductors for automobile systems. The company plans to invest \$14 million in qualified capital investment which will create at least 30 new high tech jobs over five years.

MAYSER POLYMER USA plans to expand at their current facility at 4812 DeWitt Rd, Canton Township. The Company plans to install new machinery and equipment affiliated with new assembly contracts of their anti-pinch sensor with OEM's. Mayser Polymer plans to invest up to \$3.9 million and create 50 new jobs, resulting in a \$200,000 Michigan Business Development Program incentive.

AXLE ALLIANCE – A SUBSIDIARY OF DETROIT DIESEL CORPORATION manufactures axles for commercial vehicles and provides consulting services to other axle plants. Axle plans to expand its production capability to include transmission in Redford Township, investing more than \$100 million and adding 204 new jobs.

DETROIT THERMAL SYSTEMS, LLC is a newly formed venture between V. Johnson Enterprises, LLC and Valeo, Inc. that has acquired the climate control business from the Ford/ACH facility in Plymouth. Detroit Thermal Systems has leased an existing building in the City of Romulus for a new operation to develop and manufacture high quality climate control systems and components for the automotive industry. The company plans to invest over \$25 million and create over 300 new jobs.

INTEGRATED MANUFACTURING AND ASSEMBLY manufactures and assembles automotive seating components. The company plans to expand operations at an existing facility, install new machinery and equipment and expand into a new facility in the City of Detroit as well as expand into a new building in the City of Highland Park. The company plans to invest \$32.4 million and create 1,089 new jobs.

THE ARMORED GROUP LLC, located in Dearborn Heights, supplies SUV ballistic vehicles, SWAT vehicles and Cash in Transit vehicles, to government agencies around the world. The company plans to expand its existing operation in the City of Dearborn Heights to increase vehicle production capabilities, investing \$1.45 million and creating 240 new jobs.

ZYNP INTERNATIONAL CORPORATION is a global automotive supplier that manufactures cylinder liners for gasoline and diesel engines. ZYNP plans to expand its existing operations as well as add a new R&D center in the City of Romulus, investing \$9.5 million and creating 51 new jobs.

TECHTOWN received a MSF 21CJF 2013 Business Incubator grant of \$1,000,000 for 2 years to sustain and enhance the existing economic environment and implement components of its regional incubator program.

COMMUNITY DEVELOPMENT

NSP 1 and 3:

- On March 15th, 2013 NSP1 was completed. A total of 58 single family homes were completed in NSP1 and 22 homes in NSP3. NSP3 will be completed on March 10th, 2014.
 - ◊ 59 owner-occupied
 - ◊ 5 homes sold to veterans
 - ◊ 100% sold to first time homebuyers
 - ◊ 6 will be part of a lease-to-own program
- \$2.1 Million was allocated to Deconstruction in 5 local communities through NSP3:
 - ◊ 100 employees hired
 - ◊ 88 units deconstructed/demolished
 - ◊ 70% reusable materials salvaged
 - ◊ 50% of waste materials recycled
 - ◊ 5 community parks completed on empty lots

CDBG:

- Wayne County expended approximately \$629,448 in CDBG funds for the improvement to streets and sidewalks in Wayne County communities that receive CDBG funds while approximately 137,306 persons benefited from these projects.
- Wayne County expended approximately \$92,113 on transportation services for the elderly, while benefiting approximately 31,120 persons in 34 of the participating Wayne County communities.
- Rehabilitation services included addressing energy-efficient home improvements, code violations, repairing plumbing, replacing windows, fixing roof leaks, replacing furnaces and other related tasks for persons of low-and-moderate income. In 2012, Wayne County expended approximately \$838,176 on Single-Unit Residential home rehabilitation in the 34 participating communities through-out Wayne County that receive CDBG funding, while benefiting approximately 714 Single-Unit Residential homes.
- Wayne County collaborated with several non-profit organizations that provide assistance to the homeless population. In 2012, Wayne County expended approximately \$54,311 in CDBG funds for the operating costs of Homeless Programs.



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ECONOMIC DEVELOPMENT GROWTH ENGINE

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS *continued*

- The three biggest expenditures of CDBG funds in 2012 were housing rehabilitation, public facility and infrastructure improvements and public services. Approximately 31 percent of CDBG funds went toward housing rehabilitation, while approximately 26 percent of CDBG funds went towards public facility and infrastructure improvements and approximately 17 percent of CDBG funds went towards public service activities.

ESG:

- \$227,994.95 was expended in ESG funds in PY 2012. Of the \$227,994.95, approximately \$199,800.97 went toward the Wayne County Family

Center located in Westland, MI. The Wayne County Family Center is collaborated with Lutheran Social Services of Michigan (LSS). Approximately \$26,071.06 of ESG funds went toward Rapid Re-Housing during PY 2012.

HOME

- During PY 2012 \$167,070.00 was expended, providing assistance to 20 first-time homebuyers through the Wayne County HOME Consortia.
- 5 new construction Single Family Homes were completed in Hamtramck as part of the R-31 lawsuit
- 62 low-income homebuyers were given down payment assistance through the NSP1/HOME program.

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

EDGE continues to improve our marketing assets. By sharing resources among and across our peer agencies EDGE is able to both lead and partner to reach out to new and expanded investment. Some of these include:

- Continued networking with all 43 local units of government within Wayne County.
- Providing partnership and strategic planning services to our local communities working on economic and community development programs.
- Quarterly meetings hosted by EDGE “the Community Partners’ Forum”.
- Weekly Frequent participation in over 30 annual local economic development and international trade forums.
- Membership in economic development organizations such as Detroit Regional Chamber, Automation Alley, VantagePort– the Detroit Region Aerotropolis, the Michigan Economic Developers Association, Ann Arbor SPARK, the Wayne County Airport Authority, the Commercial Board of Realtors, to name a few.
- Weekly staff meetings that include MEDC, Automation Alley, Detroit Economic Growth Corporation and DTE Energy.
- Collaborative action and response to site selection and business location searches.
- EDGE has developed several marketing assets of available sites throughout the County. These pieces are custom formatted for a variety of professional, local, national and international audiences.
- Michigan International Technology Center (MITC): EDGE has been working with Plymouth and Northville Townships to develop a marketing campaign for approximately 800 acres of land in both Townships along 5 Mile Road between Beck and Napier Roads since December 2013. Key components of the development strategy are the acquisition of land, road improvements and power utility upgrades. The MEDC, MDOT and DTE Energy have participated in the plan development.

Wayne County Annual Action Plan Program Year (PY) 2014. Several initiatives have been identified to serve the County’s At-Risk population:

- Assisting persons at risk of becoming homeless.
- Retaining the affordable housing stock.
- Increasing the availability of affordable permanent housing in standard condition to low income families, particularly to members of disadvantaged minorities without discrimination on the basis of race, color, religion, sex, national origin, familial status, or disability.
- Increasing the supply of supportive housing which includes structural features and services to enable persons with special needs.
- Providing affordable housing that is accessible to job opportunities.

Suitable Living Environments

- Improving the safety and livability of neighborhoods.
- Eliminating blighting influences and the deterioration of property and facilities.
- Increasing the access to quality public and private facilities.
- Reducing the isolation of income groups within areas through spatial de-concentration of housing opportunities for lower income persons and the revitalization of deteriorating neighborhoods.
- Restoring and preserving properties of special historic, architectural, or aesthetic value.
- Conserving energy resources and use of renewable energy sources.

Expanded Economic Opportunities

- Job creation and retention.
- Provision of jobs to low-income persons living in areas affected by those programs and activities under programs covered by the plan.



Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016

ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
172 EDGE - Pinnacle Aeropark				
Revenues				
Federal Grants and Contracts	0	1,269,983	527,999	527,999
Total Revenues	\$0	\$1,269,983	\$527,999	\$527,999
Expenditures				
Services and Contractual Serv	300,478	1,546,060	804,076	804,076
Operating Transfers Out	373,454	372,795	372,795	372,795
Total Expenditures	\$673,932	\$1,918,855	\$1,176,871	\$1,176,871
00250 Community & Economic Devel				
172 Home Programs				
Revenues				
Federal Grants and Contracts	7,370,960	11,200,488	9,804,854	9,804,854
Total Revenues	\$7,370,960	\$11,200,488	\$9,804,854	\$9,804,854
Expenditures				
Services and Contractual Serv	0	0	0	10,773
Other Charges	7,370,960	11,200,488	9,804,854	9,794,081
Total Expenditures	\$7,370,960	\$11,200,488	\$9,804,854	\$9,804,854
00250 Community & Economic Devel				
690 Home Administration				
Revenues				
Federal Grants and Contracts	192,537	212,855	382,036	376,654
Operating Transfers In	117,801	17,956	55,213	0
Total Revenues	\$310,338	\$230,811	\$437,249	\$376,654
Expenditures				
Personnel	88,529	45,000	81,635	76,635
Fringe Benefits	20,729	3,443	25,225	21,910
Pension	11,197	0	16,360	16,360
Materials and Supplies	0	0	0	310
Services and Contractual Serv	145,505	137,564	312,032	184,624
Travel	0	1,612	1,300	971
Operating Expenses	556	0	697	642
Rentals	43,822	43,192	0	0
Other Charges	0	0	0	75,202
Total Expenditures	\$310,338	\$230,811	\$437,249	\$376,654



Wayne County Government
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ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00250 Community & Economic Devel				
728 Economic & Neighborhood Development				
Revenues				
Charges, Fees, and Fines	90,000	200,000	427,410	543,689
Other Financing	(250,000)	(250,000)	0	0
Operating Transfers In	2,054,671	1,416,299	1,151,467	985,313
Total Revenues	\$1,894,671	\$1,366,299	\$1,578,877	\$1,529,002
Expenditures				
Personnel	665,355	424,291	386,232	386,232
Fringe Benefits	297,950	225,771	206,382	204,021
Pension	186,087	174,030	154,117	154,117
Materials and Supplies	14,569	40,259	62,152	52,738
Services and Contractual Serv	656,141	370,649	536,031	494,631
Travel	10,000	28,500	29,000	29,000
Operating Expenses	12,850	16,137	17,583	17,583
Rentals	46,219	78,662	177,380	177,380
Other Charges	5,500	8,000	0	5,800
Non Capital Assets	0	0	10,000	7,500
Total Expenditures	\$1,894,671	\$1,366,299	\$1,578,877	\$1,529,002
00250 Community & Economic Devel				
747 Community programs				
Revenues				
Federal Grants and Contracts	2,340,631	0	0	0
Total Revenues	\$2,340,631	\$0	\$0	\$0
Expenditures				
Services and Contractual Serv	2,340,631	0	0	0
Total Expenditures	\$2,340,631	\$0	\$0	\$0
00250 Community & Economic Devel				
748 Urban Loan Fund				
Revenues				
Federal Grants and Contracts	0	12,000	12,000	12,000
Interest Income	0	300	300	300
Other Financing	0	8,000	0	8,000
Operating Transfers In	0	36,500	34,900	36,500
Total Revenues	\$0	\$56,800	\$47,200	\$56,800
Expenditures				
Services and Contractual Serv	0	6,800	7,200	12,700
Other Charges	0	50,000	40,000	44,100
Total Expenditures	\$0	\$56,800	\$47,200	\$56,800



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ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
821 CDBG Administration				
Revenues				
Federal Grants and Contracts	660,218	703,198	907,802	907,802
Operating Transfers In	97,492	34,837	72,563	85,313
Total Revenues	\$757,710	\$738,035	\$980,365	\$993,115
Expenditures				
Personnel	165,000	116,729	188,442	188,442
Fringe Benefits	56,986	36,932	104,530	112,912
Pension	36,325	25,931	74,137	76,361
Materials and Supplies	3,000	6,100	3,500	3,500
Services and Contractual Serv	439,145	524,991	597,732	597,732
Travel	5,000	4,000	8,870	8,870
Operating Expenses	8,432	3,033	3,154	5,298
Rentals	43,822	20,319	0	0
Total Expenditures	\$757,710	\$738,035	\$980,365	\$993,115
00275 Comm Devel Blk Grant (CDBG)				
822 CDBG Projects				
Revenues				
Federal Grants and Contracts	12,522,560	13,189,507	11,534,827	12,086,597
Operating Transfers In	0	0	3,700	0
Total Revenues	\$12,522,560	\$13,189,507	\$11,538,527	\$12,086,597
Expenditures				
Personnel	0	0	7,666	0
Fringe Benefits	0	0	4,065	0
Pension	0	0	3,038	0
Services and Contractual Serv	766,751	616,971	24,210	24,208
Operating Expenses	0	0	0	0
Other Charges	11,755,809	12,572,536	11,424,513	12,062,389
Operating Transfers Out	0	0	75,035	0
Total Expenditures	\$12,522,560	\$13,189,507	\$11,538,527	\$12,086,597



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ECONOMIC DEVELOPMENT GROWTH ENGINE
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00275 Comm Devel Blk Grant (CDBG)				
831 CDBG - HUD Loans				
Revenues				
Federal Grants and Contracts	4,181,835	7,563,501	361,918	354,828
Charges, Fees, and Fines	0	97,000	100,000	0
Other Financing	366,930	0	0	0
Operating Transfers In	51,872	92,650	0	290,901
Total Revenues	\$4,600,637	\$7,753,151	\$461,918	\$645,729
Expenditures				
Personnel	120,000	131,077	0	56,566
Fringe Benefits	34,590	48,268	0	5,474
Pension	20,342	32,411	0	76,361
Services and Contractual Serv	2,192,726	944,105	0	152,500
Travel	0	2,000	0	0
Operating Expenses	1,345	1,384	0	0
Rentals	43,822	35,543	0	0
Other Charges	2,180,900	6,558,363	461,918	354,828
Debt Service	6,912	0	0	0
Total Expenditures	\$4,600,637	\$7,753,151	\$461,918	\$645,729
TOTAL DEPARTMENTAL REVENUES	\$29,797,507	\$35,805,074	\$25,376,989	\$26,020,750
TOTAL DEPARTMENTAL EXPENDITURES	\$30,471,439	\$36,453,946	\$26,025,861	\$26,669,622



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ECONOMIC DEVELOPMENT GROWTH ENGINE

Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
250 COMMUNITY & ECONOMIC DEVELOPMENT				
690 ECONOMIC NEIGHBORHOOD DEV. ADMIN				
ELECTED AND EXECUTIVE	0	0	0	0
SUPERVISORY AND PROFESSIONAL	1	0	0	0
TOTAL POSITIONS	1	0	0	0
250 COMMUNITY & ECONOMIC DEVELOPMENT				
728 ECONOMIC NEIGHBORHOOD DEV. PROJECT				
ELECTED AND EXECUTIVE	3	4	3	3
SUPERVISORY AND PROFESSIONAL	0	0	2	2
SUPPORT STAFF	3	0	0	0
TOTAL POSITIONS	6	4	5	5
275 COMM DEVEL BLK GRANT (CDBG)				
821 CDBG ADMINISTRATION				
ELECTED AND EXECUTIVE	1	0	1	1
SUPERVISORY AND PROFESSIONAL	0	0	1	1
SUPPORT STAFF	1	0	2	2
TOTAL POSITIONS	2	0	4	4
275 COMM DEVEL BLK GRANT (CDBG)				
831 HUD LOANS				
ELECTED AND EXECUTIVE	0	1	0	0
SUPPORT STAFF	1	1	0	0
TOTAL POSITIONS	1	2	0	0
TOTAL DEPARTMENTAL POSITIONS	10	6	9	9



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ECONOMIC DEVELOPMENT GROWTH ENGINE

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

Increase / (Decrease) from 2013-2014 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	(10,320,096)	Decrease due to expiration of \$8.4M of federal grants for Community Development Block grant and \$1.4M in Community and Economic Development.
Charges, Fees and Fines	230,410	This revenue increase results from expected funding for administrative services.
Other Financing	242,000	Decreased use of fund balance relative to the remaining revenue not needed as anticipated.
Operating Transfers In	(280,399)	Directly related to required general fund reduction and reduction of FTE's .
<u>TOTAL REVENUES</u>	<u>\$(10,428,085)</u>	
EXPENDITURES		
Personnel	(53,122)	Reduced funding for FTE's relative to general fund required reduction.
Fringe Benefits	25,788	Increase in health rate.
Pension	(15,280)	Based on published fringe rates and reduced FTE's.
Materials and Supplies	19,293	Increased operational need.
Services and Contractual Services	(1,865,859)	This variance is the net of several grant funded services that were budgeted for FY 2014 and are not in the FY 2015 budget.
Travel	3,058	Increased travel for conventions and conferences.
Operating Expenses	880	This variance is mainly derived from increased equipment maintenance and repairs.
Rentals	(336)	.
Other Charges	(8,658,102)	This variance includes HOME & CDBG projects funding decreases directly related to the decrease in federal contracts.
Non Capital Assets	10,000	Upgrade in computer equipment.
Operating Transfers Out	75,035	Increased appropriation to nutrition for program.
<u>TOTAL EXPENDITURES</u>	<u>\$(10,428,085)</u>	

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.



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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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH STRATEGIC PRIORITY
RESULT: Percentage of Community Development Block Grant (CDBG) Entitlement funds distributed	86.50%	86.50%	86.50%	86.50%	SP1
OUTPUT: Total dollars distributed for CDBG projects	\$11,466,272	\$11,466,272	\$11,466,272	\$11,466,272	SP2
OUTPUT: Total dollars expended on administration	\$1,321,559	\$1,321,559	\$1,321,559	\$1,321,559	SP2
DEMAND: Annual CDBG appropriation	\$13,256,515	\$13,256,515	\$13,256,515	\$13,256,515	SP2
EFFICIENCY: Administrative cost per \$100,000 of CDBG project dollars distributed	\$11,073	\$11,073	\$11,073	\$11,073	SP2
RESULT: Percentage of HOME allocation funding expended for projects	88.16%	88.16%	88.16%	88.16%	SP1
RESULT: Percentage of HOME allocation expended on administration	11.84%	11.84%	11.84%	11.84%	SP2
OUTPUT: Total dollars expended for HOME projects	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	SP2
OUTPUT: Total dollars expended for HOME administration	\$403,096	\$403,096	\$403,096	\$403,096	SP2
DEMAND: Annual HOME appropriation	\$3,403,096	\$3,403,096	\$3,403,096	\$3,403,096	SP2
EFFICIENCY: Administrative cost per \$100,000 of HOME funds distributed	\$13,437	\$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.



*Wayne County Government
Adopted Budget FY 2014-2015 and Projected FY 2015-2016*

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