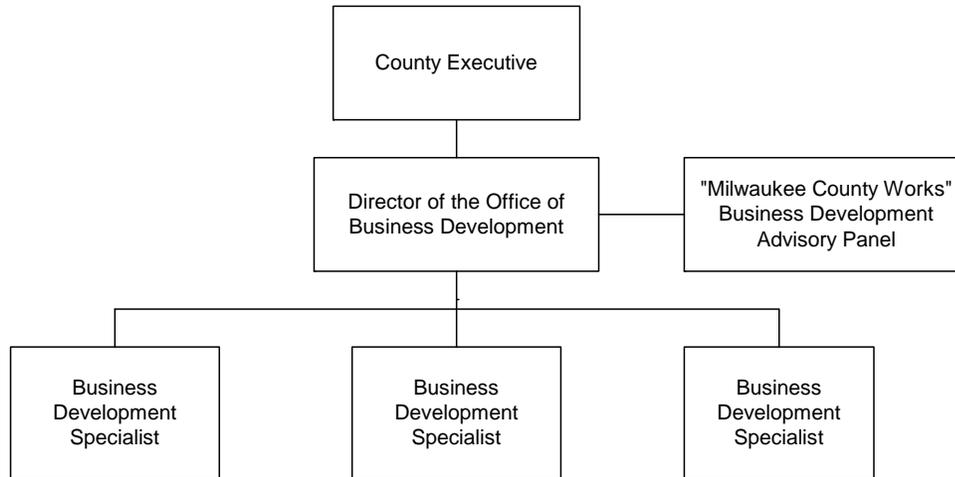


# COUNTY EXEC - OFFICE OF BUSINESS DEVELOPMENT (1031)



## MISSION

Provide a comprehensive strategy for job development, retention and expansion in Milwaukee County by working in concert with all incorporated municipalities and their economic development agents. It is hoped that through the coordinated efforts of the county and the municipalities, the regional economy will grow by retaining and expanding existing employers and by relocating new employers to Milwaukee County.

## Budget Summary

	2010	2009/2010 Change
<b>Expenditures</b>	<b>378,296</b>	<b>378,296</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>
<b>Levy</b>	<b>378,296</b>	<b>378,296</b>
<b>FTE's</b>	<b>3.8</b>	<b>3.8</b>

### Major Programmatic Changes

- Establish the Office of Business Development
- Create a "Milwaukee County Works" Business Development Advisory Panel
- Pursue Recovery Zone Facility Bond Opportunities

## OBJECTIVES

- Leverage County resources and financial position to support job creation and retention through the efforts of staff with a high level of expertise.
- Create a "Milwaukee County Works" Business Development Advisory Panel consisting of business, municipal and community leaders to provide guidance and support to the County's efforts to foster economic opportunities.
- Identify and pursue opportunities to support the growth of the Milwaukee County economy through the use of Recovery Zone Facility Bonds.
- Function as the central point of communication for job development, retention and expansion progress and strategy among civic, regional economic development and non-profit community organizations.

## COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: County Exec - Office of Business Development

UNIT NO. 1031  
FUND: General - 0001

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### DEPARTMENTAL PROGRAM DESCRIPTION

The Office of Business Development (OBD) is a new division within the Office of the County Executive that is tasked with supporting job creation and retention in Milwaukee County, by working with both new and existing businesses. Some of the strategies envisioned for the OBD to support job development include real estate coordination efforts and assistance with local compliance and incentives. The OBD will also work closely with economic development agencies in the County to accomplish its mission through supporting existing marketing campaigns and coordinating closer ties and communication between municipal economic development agencies.

#### **Real Estate Coordination**

Identifying an affordable and suitable location can be a significant challenge for emerging or relocating businesses. Business Development Specialists will develop an assessment of infrastructure needs for specific employers that will include access to transportation systems, site development or expansion opportunities, and utility needs.

#### **Local Compliance and Incentives**

The OBD will serve as a clearinghouse for information on incentives and tax credits that may be available to businesses in Milwaukee County from the Federal, State or municipal governments. In addition, staff from the office will assist businesses seeking to expand or relocate within Milwaukee County in navigating through zoning, permitting and other processes required by municipal governments within the County.

#### **Marketing**

The OBD will support the marketing of Milwaukee County as a desirable location to do business. The focus of this effort will be to better coordinate marketing campaigns already conducted and maximize the benefits of resources currently utilized.

#### **Coordination and Communication**

During an economic development roundtable held by the County Executive in 2009, municipal leaders indicated a need for improved coordination of efforts and communication among the municipalities. To address this need, advocates from the OBD will hold regular meetings with economic development personnel from the 19 municipalities within Milwaukee County, as well as representatives from neighborhood and ethnic chambers of commerce, to coordinate activities and to foster communication on issues and opportunities.

## 2010 BUDGET

### ***Approach and Priorities***

- Facilitate job retention and growth in Milwaukee County by providing real estate information to businesses; serve as a liaison between businesses and municipal officials; coordinate efforts to market Milwaukee County to businesses and business organizations; and improve the communication among municipal economic development officials.
- Identify and pursue opportunities to bring outside support, such as Recovery Zone Facility Bonds to business considering expanding operations in Milwaukee County.

### ***Programmatic Impacts***

- Create a new Office of Business Development within the Office of the County Executive to facilitate economic growth within Milwaukee County.
- Pursue opportunities to utilize \$18.4 million in Recovery Zone Facility Bonds in order to retain existing employers and attract new employers to Milwaukee County.

**COUNTY EXECUTIVE'S 2010 BUDGET**

**DEPT: County Exec - Office of Business Development**

**UNIT NO. 1031**  
**FUND: General - 0001**

***Budget Highlights***

***Staff Office with Qualified and Experienced Personnel* **\$367,297****

Create 1.0 FTE Economic Development Director and 2.75 FTE's Business Development Specialists (3.0 full-time positions with phased in start dates) at a cost of \$367,297, including salaries and active fringe benefits.

***Wage and Benefit Modifications* **(\$37,799)****

This budget includes an expenditure reduction of \$37,799 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

***Professional Services Contracts* **\$30,000****

Provide \$30,000 in professional services for specialized real estate, development, engineering or other services to support the activities of the office.

***Pursue Grant Funding***

The Office of Business Development is authorized to apply for, accept and expend grant funds that may be available in support of the mission, objectives and operations identified in the 2010 budget.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 0	\$ 239,281	\$ 239,281
Employee Fringe Benefits (EFB)	0	0	85,315	85,315
Services	0	0	51,350	51,350
Commodities	0	0	2,350	2,350
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	0	0	0	0
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 378,296</b>	<b>\$ 378,296</b>
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>0</b>	<b>0</b>	<b>378,296</b>	<b>378,296</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
<b>Position Equivalent (Funded)*</b>		<b>0.0</b>	<b>3.8</b>	<b>3.8</b>
<b>% of Gross Wages Funded</b>			<b>100.0</b>	
<b>Overtime (Dollars)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* For 2008 Actuals, the Position Equivalent is the budgeted amount.

**COUNTY EXECUTIVE'S 2010 BUDGET**

**DEPT: County Exec - Office of Business Development**

**UNIT NO. 1031**  
**FUND: General - 0001**

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Economic Dev Director		Create	1	1	CEX-Off of Econ Adv	\$ 73,366
Business Development Specialists		Create	3	2.75	CEX-Off of Econ Adv	147,510
					<b>TOTAL</b>	<b>\$ 220,866</b>

*All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*