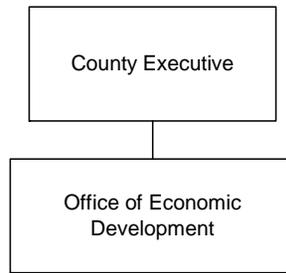


# COUNTY EXEC - OFFICE OF ECONOMIC DEVELOPMENT (1031)



## MISSION

Provide a comprehensive economic development strategy that generates significant and sustainable value for residents of Milwaukee County. By coordinating the efforts of the County and the municipalities, the regional economy can grow by retaining and expanding existing employers and by relocating new employers to Milwaukee County.

<b>Budget Summary</b>		
	<b>2011</b>	<b>2010/2011 Change</b>
<b>Expenditures</b>	<b>389,304</b>	<b>389,304</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>
<b>Levy</b>	<b>389,304</b>	<b>389,304</b>
<b>FTE's</b>	<b>3.5</b>	<b>3.5</b>
<b>Major Programmatic Changes</b>		
<ul style="list-style-type: none"> <li>• Establish the Office of Economic Development</li> </ul>		

## OBJECTIVES

- Leverage County resources and financial position to support job creation and retention through the efforts of highly experienced staff.
- Expand the capacity of Milwaukee County to compete with other regions by developing programs/initiatives that support the growth and development of the private sector, including DBE firms.
- Develop and implement a comprehensive marketing/communication strategy aimed at branding and positioning the county of Milwaukee as one of America's best places to do business.
- Facilitate the development of economic development projects by structuring deals that fully leverage public investment (land, bonds, grants) with private capital, and yield a reasonable return on investment (tax base, job creation and business creation) to local taxpayers over the long term.
- Function as the central point of communication for job development, retention and expansion progress and strategy among local municipalities, regional economic development, civic and non-profit community organizations.

## COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: County Exec - Office of Economic Development

UNIT NO. 1031  
FUND: General - 0001

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### DEPARTMENTAL PROGRAM DESCRIPTION

The Office of Economic Development (OED) 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 OED to support job development include real estate coordination efforts and assistance with local land use and zoning compliance and incentives. The OED 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. Economic 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 OED 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 OED will support the marketing of Milwaukee County as a desirable location to do business. The focus of this effort will be to coordinate marketing campaigns already being conducted to 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 OED will hold regular meetings with economic development personnel from the nineteen 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.

In addition, the OED will coordinate with the Deputy Director for Business and Commercial Management at General Mitchell International Airport to pursue opportunities in and around the Airport property, including coordination with the Airport Gateway Business Association (AGBA), which is seeking to develop the Airport Gateway Business Improvement District #40, or Aerotropolis.

## 2011 BUDGET

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

- Coordinate economic development efforts among municipalities within Milwaukee County.
- 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.

### ***Programmatic Impacts***

- Create a new Office of Economic Development within the Office of the County Executive to facilitate economic growth within Milwaukee County.

**COUNTY EXECUTIVE'S 2011 BUDGET**

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

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

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***Budget Highlights***

***Wage and Benefit Modifications*** **(\$9,325)**

This budget includes an expenditure reduction of \$9,325 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

***Staff Office with Qualified and Experienced Personnel*** **\$301,628**

Transfer from the Department of Transportation & Public Works Director's Office 1.0 FTE Economic Development Director and 1.0 FTE Economic Development Specialist, and create an additional 2.0 FTEs Economic Development Specialists, for a total of 4.0 full-time positions. Vacancy and turnover is increased assuming that the two new Economic Development Specialists are hired no earlier than April 1, 2010. The total cost of these position actions is \$301,628, including salaries and active fringe benefits.

***Services Funding*** **\$96,595**

Provide \$96,595 in professional services for specialized real estate, development, engineering or other services to support the activities of the office. Funding is also provided for the County's membership in Milwaukee 7 (\$25,000) and the East Wisconsin Counties Railroad Consortium (\$25,000).

***Pursue Grant Funding*** **\$0**

The OED 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 2011 budget.

***Coordination of Economic Development Efforts*** **\$0**

Milwaukee County consists of 19 separate municipalities, each with their own philosophy and approach to economic development. The County can enhance economic development efforts by facilitating coordination and collaboration among the various municipalities. In partnership with the Southeast Wisconsin Regional Planning Commission (SEWRPC), the County will develop a Comprehensive Economic Development Strategy (CEDS) that will seek to build consensus among the 19 municipalities in Milwaukee County and, in the process, build a basis for longer term cooperation and collaboration; identify high-impact development priorities and focus development resources on high impact and catalytic projects; provide the basis for attracting additional public (federal and state) and private capital to Milwaukee County; form the basis for marketing the county to expand business recruitment and retention efforts; and lay the foundation for long term job growth in the county of Milwaukee.

**COUNTY EXECUTIVE'S 2011 BUDGET**

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

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

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 0	\$ 0	\$ 197,300	\$ 197,300
Employee Fringe Benefits (EFB)	0	0	85,452	85,452
Services	0	0	96,595	96,595
Commodities	0	0	2,000	2,000
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	7,957	7,957
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 389,304</b>	<b>\$ 389,304</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>389,304</b>	<b>389,304</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
<b>% of Gross Wages Funded</b>			<b>88.1</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 2009 Actuals, the Position Equivalent is the budgeted amount.

<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Salary Only)</b>
Economic Dev Director	80094	Transfer In	1	1.0	CEX-Off of Econ Dev	\$ 59,792
Economic Dev Specialist	07899	Transfer In	1	1.0	CEX-Off of Econ Dev	49,404
Economic Dev Specialist	07899	Create	2	2.0	CEX-Off of Econ Dev	98,804
					<b>TOTAL</b>	<b>\$ 208,000</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."*