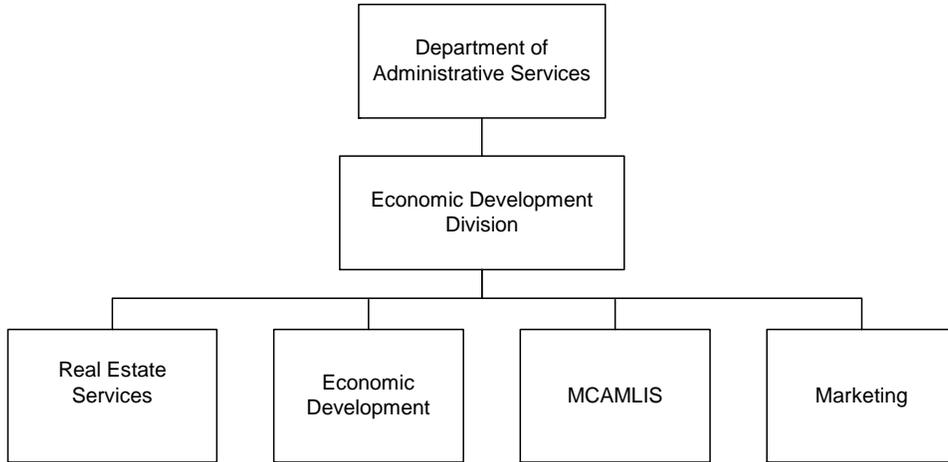


# DAS-ECONOMIC DEVELOPMENT (1192)



## MISSION

Provide a comprehensive strategy and implementation that includes business and employment expansion and retention within Milwaukee County while working in coordination with all incorporated municipalities and their economic development agents.

<b>Budget Summary</b>		
	2012	2011/2012 Change
<b>Expenditures</b>	2,578,388	100,633
<b>Revenue</b>	2,716,706	(256,794)
<b>Levy</b>	(138,318)	357,427
<b>FTE's</b>	9.0	2.8

**Major Programmatic Changes**

- A new division of DAS-Economic Development is created.
- Real Estate Services, Economic Development, and Milwaukee County Automated Mapping & Land Information System Sections are transferred into the newly created DAS-Economic Development Division (as sections).

## OBJECTIVES

- 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.
- Leverage County resources and financial position to support job creation and retention through the efforts of staff with a high level of expertise.

## DEPARTMENTAL PROGRAM DESCRIPTION

The **Economic Development Section** provides management and oversight of the Department of Administrative Services-Economic Development Division. This section also is responsible for the development and administration of business and job retention and development activities focused within Milwaukee County.

**ADOPTED 2012 BUDGET**

**DEPT: DAS-Economic Development**

**UNIT NO. 1192**  
**FUND: General - 0001**

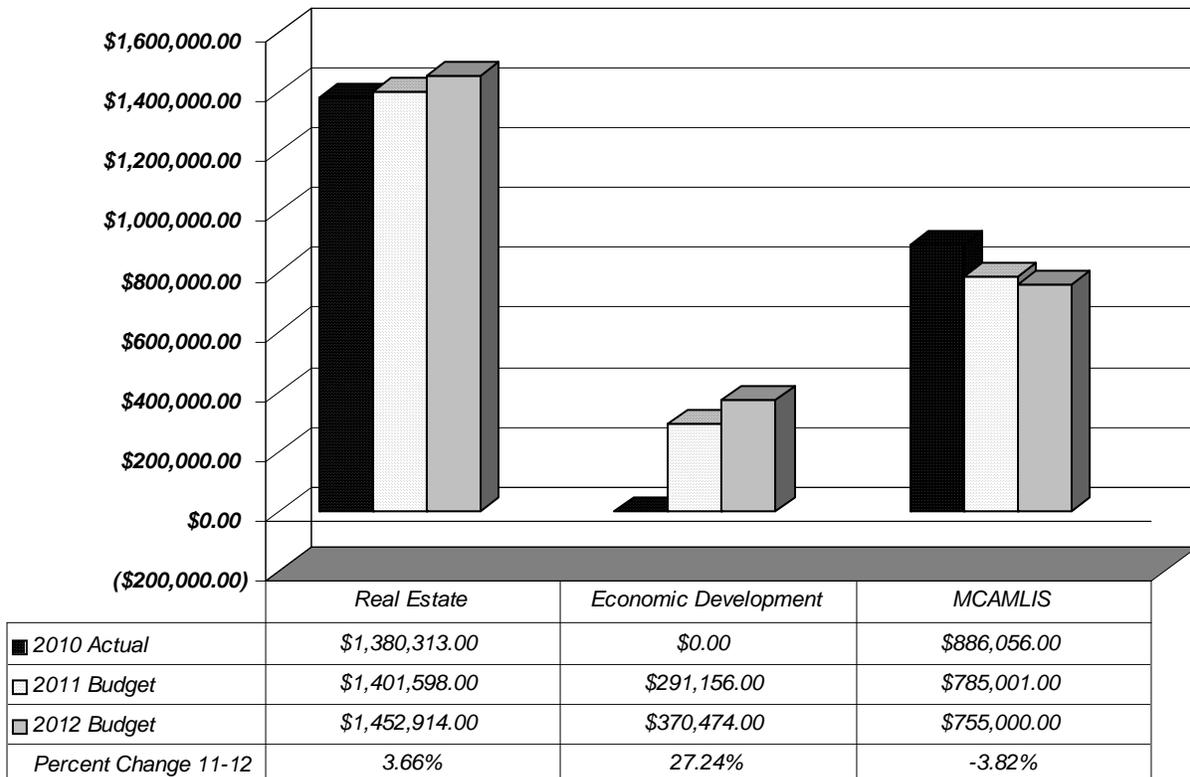
The **Real Estate Services Section** administers the leasing, acquisition and disposition of a wide variety of buildings and vacant property owned by Milwaukee County. The Real Estate Section is specifically responsible for marketing, negotiation and sale of excess County-owned properties, including the property management and disposition of tax delinquent properties acquired by the Milwaukee County Treasurer through the tax foreclosure process.

The Real Estate Services Section establishes and provides the due diligence procedures and standards, which are the sole responsibility of the departments to follow prior to executing lease agreements.

The **Marketing Section** provides for a coordinated and efficient use of County marketing-related resources that actively promotes and improves the marketability of County assets.

The **Milwaukee County Automated Mapping and Land Information System (MCAMLIS) Section** functions as the County's Land Information Office. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), approved on November 8, 1990, MCAMLIS may design, develop and implement a land information system integrating property and ownership records with U.S. Public Land Survey referenced parcel-identified boundary information; prepare boundary-referenced parcel property maps suitable for producing accurate land title or survey boundary line information; and prepare maps with documented accuracy suitable for local planning. Six dollars out of the \$25 recording fee is retained to fund MCAMLIS operations. The \$6 surcharge is only available for expenditures related to MCAMLIS operations and may not be used for any other County purpose.

**Expenditures**



**ADOPTED 2012 BUDGET**

**DEPT: DAS-Economic Development**

**UNIT NO. 1192**  
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**2012 BUDGET**

***Approach and Priorities***

- Coordinate efforts to market Milwaukee County to businesses and business organizations.
- Facilitate employment retention and growth.
- Provide assistance to business considering expanding operations in Milwaukee County.

***Budget Highlights***

***DAS – Economic Development***

**Department of Administrative Services - Economic Development (DAS-ED)** is a new division within DAS that is responsible for supporting employment and business creation and retention in Milwaukee County. Strategies envisioned include job development, real estate coordination efforts and assistance with local compliance and incentives. DAS-ED 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.

Marketing staff will remain budgeted and physically located in their current locations for 2012 but are anticipated to be budgeted and transferred into DAS-ED in 2013. This will provide for a transition period in 2012 allowing DAS-Fiscal, DAS-ED, and marketing staff to develop a structure for the Marketing section.

***MCAMLIS***

**\$0**

MCAMLIS is created as a section under DAS-ED. As a result, MCAMLIS is changed from an internal services fund to a general fund. The transition to a general fund generates various savings for the Division; including elimination of OPEB costs for a savings of \$15,454, and elimination of debt and depreciation costs for a savings of \$1,749. These savings are offset by a reduction in revenue and other expenditures in MCAMLIS of \$17,203 for no tax levy impact.

***Waterlines Serving County Grounds***

**\$0**

The Milwaukee County Research Park Director, the Director of the Milwaukee County Department of Transportation and Public Works, and the Real Estate Manager are directed to negotiate with the Wisconsin Department of Transportation to carry out the following policy:

(1) The WE Energies steam and chilled waterlines currently serving Milwaukee County facilities located west of Highway 45 be abandoned or removed and not replaced by the Zoo Interchange project.

(2) That the heat and chilled water facilities be installed in Milwaukee County buildings located west of Highway 45 by Milwaukee County as replacement for steam and chilled water currently purchased from WE energies and that the cost of such replacement facilities be recovered from the Wisconsin Department of Transportation as a project cost of the Zoo Interchange.

***M7 and VISIT Milwaukee Memberships***

**\$33,145**

The County's M7 membership payment of \$33,145 and VISIT Milwaukee membership payment of \$25,000 are budgeted in the DAS-ED budget.

***Cell Tower Revenue***

**(\$8,000)**

Revenue from cellular tower contracts increases \$8,000 from \$200,000 to \$208,000.

***Parking Revenue***

**\$252,494**

Total parking revenue decreases \$252,494, from \$1,580,000 to \$1,327,506. This decrease reflects the current market for parking rentals and the anticipated loss of revenue from expiration of existing parking leases.

**ADOPTED 2012 BUDGET**

**DEPT: DAS-Economic Development**

**UNIT NO. 1192**  
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**Position Changes**

**\$0**

1.0 FTE Geographic Information System Specialist position is created to provide for increased duties and responsibilities relating to on-going and future GIS projects. This position action will result in a personnel expenditure increase of \$78,170. All costs for this position are funded by document recording fee revenues, resulting in no tax levy impact.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 405,316	\$ 415,898	\$ 579,933	\$ 164,035
Employee Fringe Benefits (EFB)	271,520	260,567	309,388	48,821
Services	1,302,749	1,503,476	1,374,200	(129,276)
Commodities	777	4,330	15,165	10,835
Other Charges	38,839	50,000	110,809	60,809
Debt & Depreciation	0	1,749	0	(1,749)
Capital Outlay	0	20,000	20,000	0
Capital Contra	0	0	0	0
County Service Charges	247,168	221,735	168,893	(52,842)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 2,266,369</b>	<b>\$ 2,477,755</b>	<b>\$ 2,578,388</b>	<b>\$ 100,633</b>
Direct Revenue	2,912,706	2,973,500	2,716,706	(256,794)
State & Federal Revenue	94,360	0	0	0
Indirect Revenue	40,000	0	0	0
<b>Total Revenue</b>	<b>\$ 3,047,066</b>	<b>\$ 2,973,500</b>	<b>\$ 2,716,706</b>	<b>\$ (256,794)</b>
<b>Direct Total Tax Levy</b>	<b>(780,697)</b>	<b>(495,745)</b>	<b>(138,318)</b>	<b>357,427</b>

NOTE: 2010 Actual and 2011 Budget are restated to reflect the DOT - Director's Office sections of Real Estate Services and Economic Development and the DAS - Facilities Management section of MCAMLIS are located in the Newly created DAS - ED Division as sections.

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>7.0</b>	<b>6.2</b>	<b>9.0</b>	<b>2.8</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>88.1</b>	<b>100.0</b>	<b>11.9</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 2010 Actuals, the Position Equivalent is the budgeted amount.

NOTE: 2010 Actual and 2011 Budget are restated to reflect the DOT - Director's Office sections of Real Estate Services and Economic Development and the DAS - Facilities Management section of MCAMLIS are located in the newly created DAS - ED Division as sections.

**ADOPTED 2012 BUDGET**

**DEPT: DAS-Economic Development**

**UNIT NO. 1192**  
**FUND: General - 0001**

<b>PERSONNEL CHANGES</b>						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Admin Spec - Econ Dev NR	00074	Transfer-In	1	1.0	DAS-ED	\$ 47,858
Real Estate Agent	07330	Transfer-In	1	1.0	DAS-ED	58,104
Mgr of Real Estate Serv	77680	Transfer-In	1	1.0	DAS-ED	78,052
GIS Specialist	10841	Transfer-In	1	1.0	DAS-ED	58,051
GIS Specialist	10841	Create	1	1.0	DAS-ED	52,146
GIS Supervisor	35770	Transfer-In	1	1.0	DAS-ED	72,260
Econ Dev Coord	86170	Transfer-In	1	1.0	DAS-ED	63,610
Econ Dev Dir	80094	Transfer-In	1	1.0	DAS-ED	61,220
					<b>TOTAL</b>	<b>\$ 491,301</b>

<b>ORGANIZATIONAL COST SUMMARY</b>					
DIVISION		2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Real Estate	Expenditure	\$ 1,380,313	\$ 1,401,598	\$ 1,452,914	\$ 51,316
	Revenue	2,294,562	2,188,500	1,961,706	(226,794)
	Tax Levy	\$ (914,249)	\$ (786,902)	\$ (508,792)	\$ 278,110
Economic Development	Expenditure	\$ 0	\$ 291,156	\$ 370,474	\$ 79,318
	Revenue	0	0	0	0
	Tax Levy	\$ 0	\$ 291,156	\$ 370,474	\$ 79,318
Marketing	Expenditure	\$ 0	\$ 0	\$ 0	\$ 0
	Revenue	0	0	0	0
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0
MCAMLIS	Expenditure	\$ 886,056	\$ 785,001	\$ 755,000	\$ (30,001)
	Revenue	752,504	785,000	755,000	(30,000)
	Tax Levy	\$ 133,552	\$ 1	\$ 0	\$ (1)

\* The Economic and Community Development Division was dissolved in 2009, with the Community Development and Block Grant (CDBG) section moved to Housing, and the Real Estate Services section moved to the Department of Transportation and Public Works – Director’s Office, and the Economic Development Director position abolished. In 2010, the Economic Development responsibility was added to the Real Estate section of the DTPW-Director’s Office. However, the actual expenditures and revenues were intermingled within this section and could not be broken-out, therefore, there is no “Actual” budget figure for 2010.

*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."*