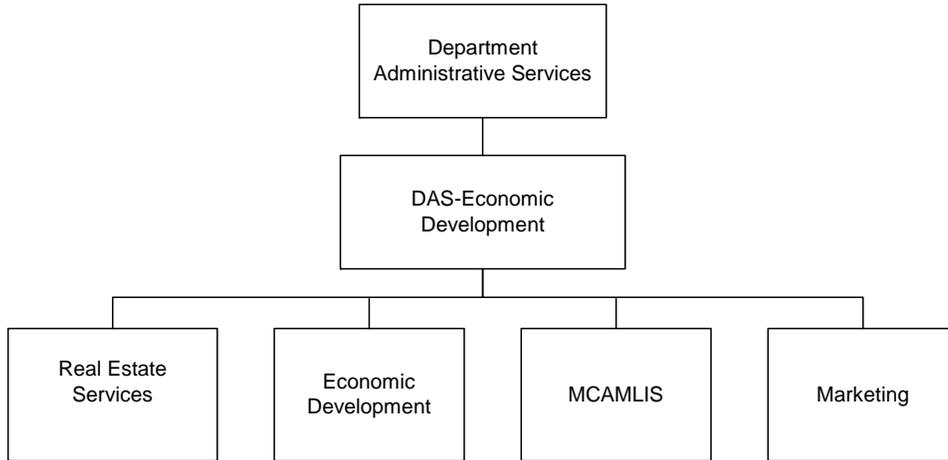


# DAS-ECONOMIC DEVELOPMENT (1192)



## MISSION

Provide a comprehensive strategy/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>	2,560,702	867,948
<b>Revenue</b>	2,716,706	528,206
<b>Levy</b>	(156,004)	339,742
<b>FTE's</b>	8.0	1.8
<p><b>Major Programmatic Changes</b></p> <ul style="list-style-type: none"> <li>A new Division of DAS-Economic Development is created.</li> <li>Real Estate Services, the Economic Development Section, and Milwaukee County Automated Mapping &amp; Land Information System are transferred into the newly created DAS-Economic Development Division (as sections).</li> </ul>		

## 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 DAS-ED Division. This section also is responsible for the development and administration of business and job retention/development activities focused within Milwaukee County.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: DAS-Economic Development**

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

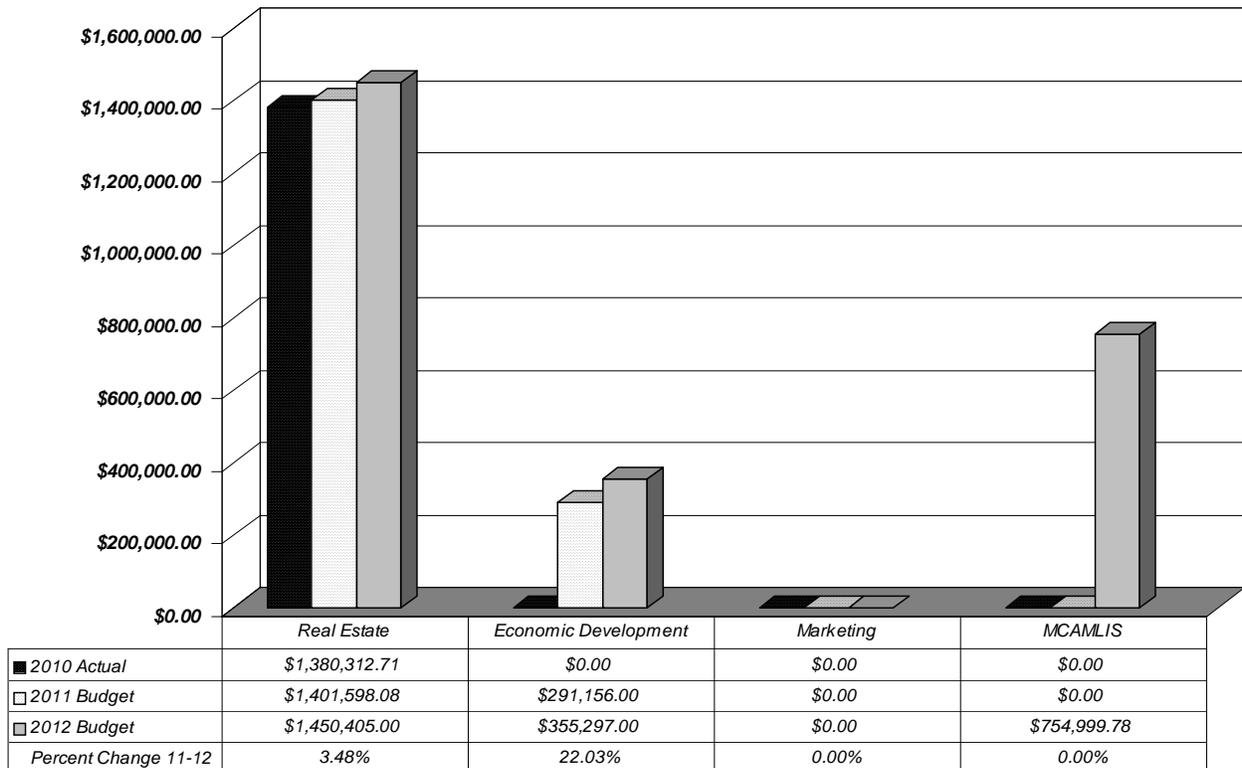
The **Real Estate Services Section** administers the leasing, acquisition and disposition of a wide variety of buildings and vacant property owned by Milwaukee County. The Real Estate Section is specifically responsible for marketing, negotiation and sale of excess County-owned properties, including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



# COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DAS-Economic Development

UNIT NO. 1192  
FUND: General - 0001

## 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*

**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.

***M7 and VISIT Milwaukee Memberships*** **\$0**  
The County's M7 membership payment (\$33,145) and VISIT Milwaukee membership payment (\$25,000) are budgeted in the DAS-ED budget. Both payments are unchanged from the 2011 Adopted Budget for tax levy impact.

***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.

***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.

***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 in MCAMLIS of \$17,203 for no levy impact.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: DAS-Economic Development**

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

<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)	\$ 190,546	\$ 276,736	\$ 565,897	\$ 289,161
Employee Fringe Benefits (EFB)	151,359	172,469	305,001	132,532
Services	844,193	1,043,445	1,374,502	331,057
Commodities	776	3,500	15,165	11,665
Other Charges	38,839	50,000	110,318	60,318
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	20,000	20,000
Capital Contra	0	0	0	0
County Service Charges	154,597	146,604	169,819	23,215
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,380,310</b>	<b>\$ 1,692,754</b>	<b>\$ 2,560,702</b>	<b>\$ 867,948</b>
Direct Revenue	2,294,561	2,188,500	2,716,706	528,206
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 2,294,561</b>	<b>\$ 2,188,500</b>	<b>\$ 2,716,706</b>	<b>\$ 528,206</b>
<b>Direct Total Tax Levy</b>	<b>(914,251)</b>	<b>(495,746)</b>	<b>(156,004)</b>	<b>339,742</b>

<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>8.0</b>	<b>6.2</b>	<b>8.0</b>	<b>1.8</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.

<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 (Excluding Fringe Benefits)</b>
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	58,052
GIS Specialist	10841	Create	1	1.0	DAS-ED	52,145
GIS Supervisor	35770	Transfer-In	1	1.0	DAS-ED	72,260
Econ Dev Spec	00789	Transfer-In	1	1.0	DAS-ED	50,584
Econ Dev Dir	80094	Transfer-In	1	1.0	DAS-ED	61,220
<b>TOTAL</b>						<b>\$ 478,275</b>

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: DAS-Economic Development**

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

<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Real Estate	Expenditure	\$ 1,380,313	\$ 1,401,598	\$ 1,450,405	\$ 48,807
	Revenue	2,294,562	2,188,500	1,961,706	(226,794)
	Tax Levy	\$ (914,249)	\$ (786,902)	\$ (511,301)	\$ 275,601
Economic Development	Expenditure	\$ 0	\$ 291,156	\$ 355,297	\$ 64,141
	Revenue	0	0	0	0
	Tax Levy	\$ 0	\$ 291,156	\$ 355,297	\$ 64,141
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	\$ (35,001)
	Revenue	752,504	785,000	755,000	(35,000)
	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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*