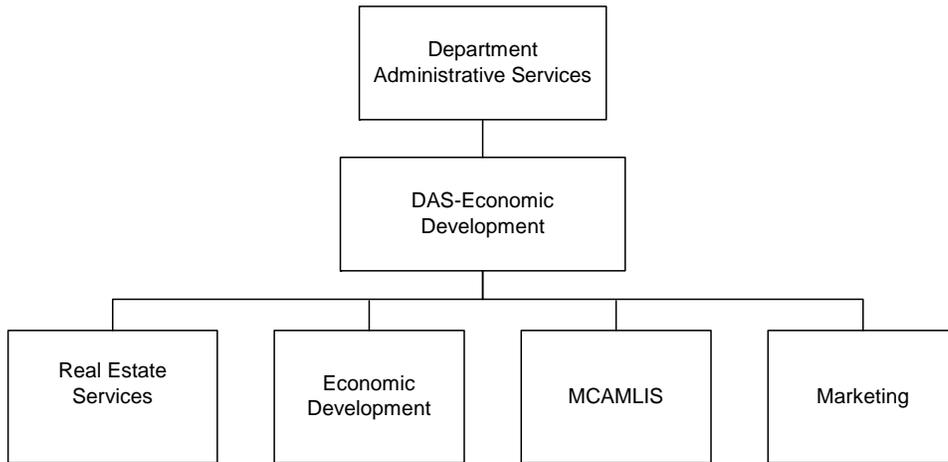


DAS-ECONOMIC AND COMMUNITY DEVELOPMENT (1192)



MISSION

The mission of the DAS-Economic & Community Development Division is to provide and implement a comprehensive strategy that includes business and employment expansion and retention within Milwaukee County while working in coordination with all incorporated municipalities and their economic development agents.

Budget Summary		
	2013	2012/2013 Change
Expenditures	2,574,506	(3,882)
Revenue	2,900,968	184,262
Levy	(326,462)	(188,144)
FTE's	8.0	(1.0)
Major Programmatic Focus		
<ul style="list-style-type: none"> • Job retention and expansion. • Economic expansion activities that develop, retain, and attract industry and business. 		

OBJECTIVES

- Function as the central point of communication for job development and retention, as well as economic expansion 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 development and retention activities focused within Milwaukee County.

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

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Economic and Community Development

UNIT NO. 1192
FUND: General - 0001

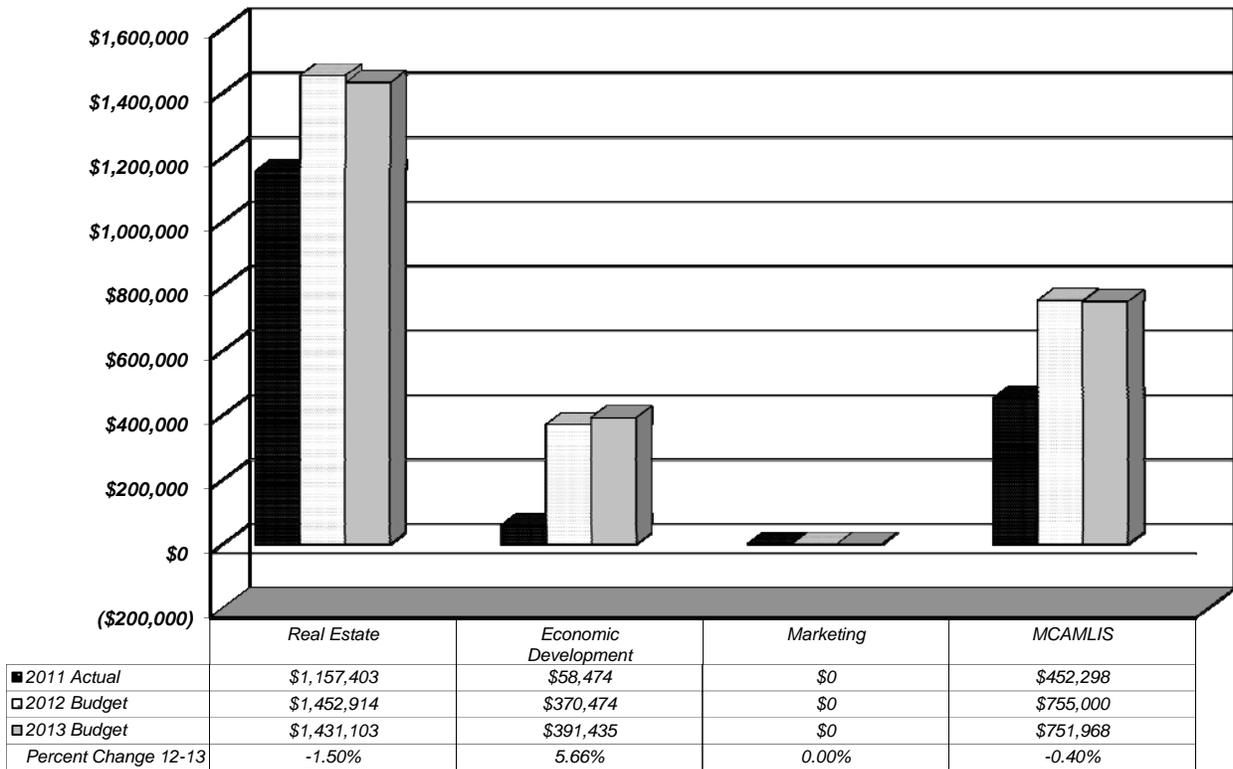
for marketing, negotiation and sale of excess County-owned properties, including property management and disposition of tax delinquent properties acquired by Milwaukee County through the tax foreclosure process.

This Section also establishes and provides the due diligence procedures and standards to which departments must comply prior to executing any lease agreement.

The **Marketing Section** provides for a coordinated and efficient use of County marketing-related resources that actively promote and improve 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, 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



2013 BUDGET

Approach and Priorities

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

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Economic and Community Development

UNIT NO. 1192
FUND: General - 0001

Budget Highlights

Marketing

\$0

Marketing staff will remain budgeted and physically located in their current locations for 2013 but are anticipated to be transferred into DAS-ED. During 2013, DAS-ED and County marketing staff will work to develop the centralized function for the Marketing section.

East Wisconsin Counties Railroad Consortium

\$25,000

A contribution of \$25,000 is budgeted for the East Wisconsin Counties Railroad Consortium.

Cell Tower Revenue

(\$25,000)

Revenue from cellular tower contracts increases \$25,000 from \$208,000 to \$233,000.

Parking Revenue

(\$172,494)

Total parking revenue increases \$172,494 from \$1,327,506 to \$1,500,000. This net increase reflects the current market for parking rentals and the anticipated loss of revenue from expiration of existing parking leases.

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 353,972	\$ 579,933	\$ 563,300	\$ (16,633)
Employee Fringe Benefits (EFB)	256,249	309,388	337,194	27,806
Services	860,198	1,374,200	1,432,818	58,618
Commodities	2,205	15,165	8,380	(6,785)
Other Charges	49,798	110,809	60,000	(50,809)
Debt & Depreciation	0	0	0	0
Capital Outlay	0	20,000	10,000	(10,000)
Capital Contra	0	0	0	0
County Service Charges	145,750	168,893	162,814	(6,079)
Abatements	0	0	0	0
Total Expenditures	\$ 1,668,172	\$ 2,578,388	\$ 2,574,506	\$ (3,882)
Direct Revenue	3,663,782	2,716,706	2,900,968	184,262
State & Federal Revenue	20	0	0	0
Indirect Revenue	9,593	0	0	0
Total Revenue	\$ 3,673,395	\$ 2,716,706	\$ 2,900,968	\$ 184,262
Direct Total Tax Levy	(2,005,223)	(138,318)	(326,462)	(188,144)

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	6.2	9.0	8.0	(1.0)
% of Gross Wages Funded	88.1	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Economic and Community Development

UNIT NO. 1192
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						-
					TOTAL	\$ 0

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Real Estate	Expenditure	\$ 1,157,403	\$ 1,452,914	\$ 1,431,103	\$ (21,811)
	Revenue	2,988,839	1,961,706	2,149,000	187,294
	Tax Levy	\$ (1,831,436)	\$ (508,792)	\$ (717,897)	\$ (209,105)
Economic Development	Expenditure	\$ 58,474	\$ 370,474	\$ 391,435	\$ 20,961
	Revenue	-	-	-	-
	Tax Levy	\$ 58,474	\$ 370,474	\$ 391,435	\$ 20,961
Marketing	Expenditure	\$ -	\$ -	\$ -	\$ -
	Revenue	-	-	-	-
	Tax Levy	\$ -	\$ -	\$ -	\$ -
MCAMLIS*	Expenditure	\$ 452,298	\$ 755,000	\$ 751,968	\$ (3,032)
	Revenue	684,557	755,000	751,968	(3,032)
	Tax Levy	\$ (232,259)	\$ -	\$ -	\$ -

*MCAMLIS does not receive tax levy. Any Year-End Surplus in the MCAMLIS Section is designated for the MCAMLIS Reserve Account, while any Year-End Deficit in the MCAMLIS Section requires a Fund Transfer from the MCAMLIS Reserve Account.

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."