



Department of Administrative Services

Economic Development

2017 Recommended Budget

Jim Tarantino ▪ Director



2016 Successes

Economic Indicators (Projected through Year End)

- 1,612 jobs created through construction
- 200 jobs created through workforce development
- \$40,300,000 tax base created

Major Projects

- Lakefront, Couture
- Ready to Work – UpLift Milwaukee
- Park East – Blocks 1, 2, 4, 7, 22, 26

Major Planning Efforts

- Designing and managing RFPs
- Leasing Procedures
- MRMC – County grounds land use and transportation plan
- Cityworks
- Consolidated Facilities Plan
- Workforce development system asset mapping

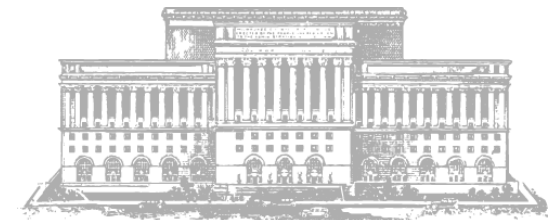




Variances 2015-2016

Economic Development

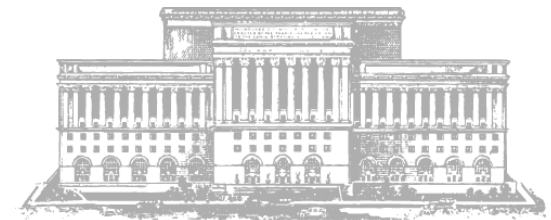
| | 2016 Budget | 2017 Budget | 2017/2016 Variance |
|---------------|--------------|--------------|-----------------------|
| Expenditures | \$ 2,929,726 | \$ 3,075,726 | \$146,000 |
| Revenues | \$ 1,613,400 | \$ 1,394,400 | (\$ 219,000) |
| Tax Levy | \$ 1,316,326 | \$ 1,681,326 | \$ 365,000 |
| FTE Positions | 5.0 | 5.0 | - |





2017 Initiatives

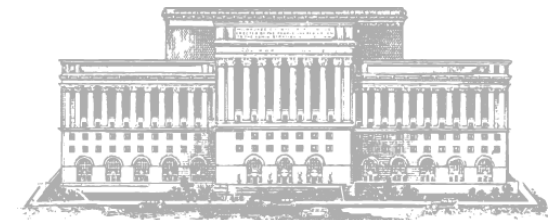
- Expanding workforce development initiatives
 - UpLift Milwaukee
 - Youth Career Development Project
 - Opportunity Knocks Housing Rehab program
- Managing Sale of Vacant Assets
- Implementing Cityworks – County-wide asset management
- Pursue a Center of Forensic Excellence – facility for Medical Examiner and OEM





2017 Initiatives

- UpLift Milwaukee
 - Employ Milwaukee
 - \$400,000 already devoted to project, requesting additional \$500,000
 - Expand outreach with mobile access hubs
 - Continue pay-for-performance model
- Youth Career Development Project
 - Collaborate with Boys and Girls Club in County Parks
 - Invest \$165,000 (\$55,000/year for 3 years) to support an additional coordinator
 - Soft skill training and job placement





Department of Administrative Services

Economic Development – Land Information
Office (LIO)

2017 Recommended Budget

Kevin Bruhn ▪ Director



2016 Successes – LIO

- MCAMLIS is now Milwaukee County Land Information Office – Full Compliance with ACT 20
- 2016 Regional Orthophoto Flight was Updated
- 2015 Milwaukee County Elevation Dataset was Processed
- Countywide Topograph dataset update
- Developed a Enterprise Strategic GIS Cityworks Plan and Needs Assessment
- GIS Website Conversion for Mobile Deployments





Variances 2016-2017

Economic Development – LIO

| | 2016 Budget | 2017 Budget | 2017/2016 Variance |
|---------------|------------------|------------------|-----------------------|
| Expenditures | \$842,000 | \$892,000 | \$50,000 |
| Revenues | <u>\$842,000</u> | <u>\$892,000</u> | <u>\$50,000</u> |
| Tax Levy | \$0 | \$ 0 | \$0 |
| FTE Positions | 3 | 3 | 0 |





2017 Initiatives

- Develop Enterprise GIS Training Program
- Modernize the Geodetic Control Survey Network
- 2017 Strategic Initiative Grant Submittal
- Support Enterprise Cityworks Implementation
- Improve Milwaukee County Taxroll Currency and Availability

