

# DAS - ECONOMIC DEVELOPMENT (1192) BUDGET

DEPT: DAS - Economic Development

UNIT NO. 1192  
FUND: General - 0001

## Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$889,320	\$931,936	\$902,301	\$832,760	(\$69,541)
Operation Costs	\$1,500,174	\$1,372,943	\$1,507,878	\$1,234,406	(\$273,472)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$20,000	\$2,887	\$10,000	\$1,000	(\$9,000)
Interdept. Charges	\$168,893	\$158,615	\$163,100	\$217,481	\$54,381
<b>Total Expenditures</b>	<b>\$2,578,387</b>	<b>\$2,466,381</b>	<b>\$2,583,279</b>	<b>\$2,285,647</b>	<b>(\$297,632)</b>
<b>Revenues</b>					
Direct Revenue	\$2,716,706	\$5,110,444	\$2,908,580	\$2,230,580	(\$678,000)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,716,706</b>	<b>\$5,110,444</b>	<b>\$2,908,580</b>	<b>\$2,230,580</b>	<b>(\$678,000)</b>
<b>Tax Levy</b>	<b>(\$138,319)</b>	<b>(\$2,644,063)</b>	<b>(\$325,301)</b>	<b>\$55,067</b>	<b>\$380,368</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	7	7	8	8	0
<b>Seas/Hourly/Pool Pos.</b>	1	1	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** The Economic Development division of the Department of Administrative Services (DAS-Economic Development) will provide high-quality, efficient, and responsive services to enhance economic opportunity and quality of life for all of the people in Milwaukee County.

**Department Description:** The DAS-Economic Development division is comprised of the Economic Development program area, the Real Estate program area, and the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program area.

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### Strategic Program Area 1: Economic Development

Service Provision: Discretionary

Strategic Outcome: Economic Opportunity

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
TBD*			

\*Economic Development staff will work to develop activity data for inclusion in the 2015 Budget.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$370,474	\$593,672	\$392,011	\$351,898	(\$40,113)
Revenues	\$0	\$1,000,000	\$0	\$0	\$0
Tax Levy	\$370,474	(\$406,328)	\$392,011	\$351,898	(\$40,113)
FTE Positions		2	2	1	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
TBD*			

\*Economic Development staff will work to develop performance measures for inclusion in the 2015 Budget.

#### Strategic Implementation:

The Economic Development program area provides management and oversight of the DAS-Economic Development division, development and administration of business and job retention/development activities focused within Milwaukee County; and continuing the County's connection with regional economic development planning efforts.

Overall expenditures for this program area decrease \$40,113 mainly due to the abolishment of one Economic Development Coordinator. This is partially offset by an increase in funding for the marketing of excess properties and other economic development opportunities.

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### Strategic Program Area 2: Real Estate

Service Provision: Discretionary

Strategic Outcome: Economic Opportunity

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Land Sale Revenue*	\$2,573,685	\$400,000	\$400,000
Lease Revenue	\$966,013	\$966,500	\$502,750

\*The 2012 Actual represents actual land sale revenue. The 2013 and 2014 budgets conservatively estimate \$400,000 in land sale proceeds (as budgeted in this program area) due to the dynamic nature of real estate negotiations involving multiple stakeholders. This conservative approach is consistent with a past budget practice.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,452,914	\$1,435,622	\$1,439,188	\$859,669	(\$579,519)
Revenues	\$1,961,706	\$3,325,520	\$2,156,500	\$1,156,500	(\$1,000,000)
Tax Levy	(\$508,792)	(\$1,889,898)	(\$717,312)	(\$296,831)	\$420,481
FTE Positions		3	3	4	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
TBD*			

\*Real Estate staff will work to develop performance measures for inclusion in the 2015 Budget.

#### Strategic Implementation:

The Real Estate program area administers the leasing, acquisition and disposition of a wide variety of buildings and vacant property owned by Milwaukee County. In order to better manage existing project workload and increase efficiency, three 3.0 FTE Project Managers are created and 1.0 FTE Manager of Real Estate Services position and 1.0 FTE Real Estate Agent position are abolished.

Revenue decreases by \$1,000,000 in the 2014 Budget due to the impending closure of several parking lots in the I-794 corridor as a result of road construction. These lots are leased through contracts to third parties, with the revenue split between the County and the State of Wisconsin. The expenditure reduction of \$579,519 is primarily driven by lower payments to the State for its share of parking lot revenues.

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### Strategic Program Area 3: MCAMLIS

Service Provision: Mandated

Strategic Outcome: Economic Opportunity

What We Do: Activity Data			
Item	2012 Actual	2013 Budget	2014 Budget
GIS Data Requests Completed	221	240	250
Land Office Website Operations	5,000,000	6,000,000	7,000,000

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$755,000	\$437,093	\$752,080	\$1,074,080	\$322,000
Revenues	\$755,000	\$784,924	\$752,080	\$1,074,080	\$322,000
Tax Levy	\$0	(\$347,831) <sup>1</sup>	\$0	\$0	\$0
FTE Positions	3	3	3	3	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Website & Data Availability	99.999%	99.999%	99.999%

#### Strategic Implementation:

The Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program area is the County's Land Information Office. Pursuant to Section 59.72 of the Wisconsin Statutes and County Board Resolution File 90-707(a), 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 suitable for local planning.

Overall expenditures increase \$322,000 mainly due to a rise in Interdepartmental Charges of \$77,006 and operating costs of \$251,483. Interdepartmental Charges increase due mainly to 1.0 FTE Geographic Information Technician (located in the Register of Deeds-Land Modernization) crosscharged to MCAMLIS and operating cost increases primarily related to anticipated MCAMLIS mapping/technology projects and the transfer of Cadastral mapping project from the Register of Deeds-Land Modernization to MCAMLIS. These increases are partially offset by a reduction in Capital Outlay and Personal Services of \$6,489. MCAMLIS receives no tax levy as expenditures are offset by revenue generated from document recording fees (\$1,072,000 for 2014)<sup>2</sup> and other miscellaneous revenue of \$2,080 (for 2014).

The 2013-2015 State Biennial Budget modifies statutory language related to the \$2 (Register of Deeds-Land Modernization) and \$6 (MCAMLIS) county-retained recording fees. As a result, the \$2 fee formerly budgeted in the Register of Deeds-Land Modernization will be budgeted in MCAMLIS beginning in 2014.<sup>3</sup>

<sup>1</sup> Any Year-End Surplus in MCAMLIS is designated for the MCAMLIS Reserve Account, while any Year-End Deficit in MCAMLIS requires a Fund Transfer from the MCAMLIS Reserve Account.

<sup>2</sup> 134,000 recorded documents are estimated for the 2014 Budget.

<sup>3</sup> The 2013-2015 State Biennial Budget eliminates current statutory language that specifies that of the \$8 retained by counties, \$6 must be used to develop, implement, and maintain the countywide plan for land records modernization and \$2 must be used for the provision of land information on the Internet. Instead, the budget specifies that all \$8 retained must first be used to meet the requirements for Internet posting relating to assessment data and other items, and once those are met, the fees must be used to develop, implement, and maintain the countywide plan for land records modernization on the Internet. Source: Wisconsin Counties Association

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DAS - Economic Development Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Admin Spec - Econ Dev NR	1	1	0	
Director of County Econ Dev	1	1	0	
Econ Dev Coord	1	0	-1	Abolish
Geographic Info Sys Sup	1	1	0	
GIS Specialist	2	2	0	
Mgr Of Real Estate Serv	1	0	-1	Abolish
Project Manager	0	3	3	Create
Real Estate Agent	1	0	-1	Abolish Upon Vacancy
<b>TOTAL</b>	8	8	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$99,958	\$116,651	\$143,271	\$186,087	\$42,816