

Economic Development Division

Agency Overview

Agency Mission

The mission of the Economic Development Division is to promote the economic growth and competitiveness of the City of Madison to maintain and enhance the City's fiscal sustainability, job base, and business environment. This work aims to foster prosperity and ensuring it is broadly shared.

Agency Overview

The Agency is responsible for overseeing all City real estate transactions and providing financial and technical assistance to businesses. The goal of the Economic Development Division is to manage City real estate projects and the expansion of economic development initiatives. The Economic Development Division will advance this goal by improving business assistance programs, particularly in response to economic effects of COVID-19, and increasing the number of real estate projects.

2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$104,000 (or 5%) in reductions to Economic Development Division's budget. These reductions include:
 - Increasing salary savings to reflect holding a vacant Real Estate Specialist position (1.0 FTE) vacant for all of 2021 (Reduction: \$84,000).
 - Decreasing the budget for Madison Region Economic Partnership (MadREP) membership, which increased by \$32,000 in the 2019 Adopted Budget (Reduction: \$20,000).
- Transfers the Food Policy and Programming service from the Mayor's Office to the Economic Development Division. This transfer includes one position (1.0 FTE) and continued funding for Summer Meals, Community Garden Partnership, Madison Food Policy Council, Double Dollar Program (i.e., MadMarket), and SEED Grants. This proposal increases the overall funding level for the program by \$12,500 (Total Service Budget: \$263,000).

Economic Development**Function: Planning & Development***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,692,343	2,006,377	1,905,137	2,071,186	2,178,957
Other Grants	46,994	-	-	-	-
TOTAL	\$ 1,739,337	\$ 2,006,377	\$ 1,905,137	\$ 2,071,186	\$ 2,178,957

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office of Business Resources	861,124	891,696	876,886	931,581	912,305
Office of Real Estate Services	878,213	1,114,681	1,028,252	1,139,605	1,003,973
Food Policy & Programming	-	-	-	-	262,679
TOTAL	\$ 1,739,337	\$ 2,006,377	\$ 1,905,137	\$ 2,071,186	\$ 2,178,957

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	1,197,073	1,399,314	1,256,125	1,429,597	1,386,396
Benefits	318,434	357,093	342,921	400,253	430,876
Supplies	10,325	18,842	18,185	12,025	12,025
Purchased Services	155,600	168,258	225,037	168,707	289,056
Inter Depart Charges	62,130	62,870	62,870	60,604	60,604
Inter Depart Billing	(4,224)	-	-	-	-
TOTAL	\$ 1,739,337	\$ 2,006,377	\$ 1,905,137	\$ 2,071,186	\$ 2,178,957

Service Overview

Service: Food Policy & Programming

Citywide Element: Health and Safety

Service Description

This service oversees food policy and programming for the City, including the Summer Meals program, Community Gardens Partnership, the Madison Food Policy Council, MadMarket, and the SEED Grants. The goal of the service is to improve food access and the food system in the City.

Major Budget Changes

- This service has been transferred from the Mayor’s Office. The Executive Budget includes funding for the Food Policy Administrator position and community-based programming administered by the service.
- The Executive Budget proposes maintaining funding for the following programs at the current level of service:
 - o Summer Meals Program (\$15,000)
 - o Community Gardens Partnership (\$35,000)
 - o Madison Food Policy Council (\$10,000)
 - o SEED Grants (\$50,000)
- The Executive Budget proposes increasing funding for the Double Dollar Program (i.e., MadMarket) by \$12,500 (Total Program Budget=\$37,500)

Activities Performed by this Service

- Summer Meals Program: Provide support for summer food programming offered through the Parks system.
- Community Gardens Partnership: Work with Community GroundWorks and Dane County UW-Extension to provide operations and support of community gardens programming.
- Double Dollar Program: Oversee the contract to administer Electronic Benefits Transfer (EBT) programming for Supplemental Nutritional Assistance Program (SNAP) participants at farmers’ markets and the MadMarket Double Dollars program at participating markets. This service is carried out through a partnership with Dane County. Community Action Coalition is the current vendor.
- SEED Grants: Coordinate with the Madison Food Policy Council’s grant program providing funding for projects geared towards improving Madison’s regional food system through improving food access.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	262,679
Other-Expenditures	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	262,679

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	-	-	-	-	115,179
Non-Personnel	-	-	-	-	147,500
Agency Charges	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	262,679

Economic Development

Function: Planning & Development

Service Overview

Service: Office of Business Resources

Citywide Element: Economy and Opportunity

Service Description

This service helps businesses locate, open, or expand within the City of Madison by directing businesses toward financial and technical assistance programs available through the City and other sources. This service also guides businesses through City permitting and approval processes, facilitates appropriate space for business development through participation in City land-use planning efforts, and maintains and provides demographic/community information to businesses. The goal of this service is to be a point of contact for all businesses, assist in economic development programs and initiatives, and to grow the local economy.

Major Budget Changes

- Decreases the budget for MadREP membership from by \$20,000 from \$50,000 to \$30,000 to better align with EDD's original commitment to MadRep. The MadRep membership increased by \$18,000 to \$50,000 in the 2019 Adopted Budget.

Activities Performed by this Service

- Vending: Management of the City's Street Vending and Sidewalk Cafe programs.
- Economic Development Assistance: Direct work with entrepreneurs and businesses interested in investing in Madison as well as managing economic development programs and projects.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	814,130	891,696	876,886	931,581	912,305
Other-Expenditures	46,994	-	-	-	-
TOTAL	\$ 861,124	\$ 891,696	\$ 876,886	\$ 931,581	\$ 912,305

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	708,492	726,600	648,888	765,832	767,366
Non-Personnel	128,258	140,722	203,624	141,375	120,565
Agency Charges	24,374	24,374	24,374	24,374	24,374
TOTAL	\$ 861,124	\$ 891,696	\$ 876,886	\$ 931,581	\$ 912,305

Service Overview

Service: Office of Real Estate Services

Citywide Element: Economy and Opportunity

Service Description

This service acquires all real estate needed by City agencies, including real estate for road construction projects. This service also leases property needed for City services, provides relocation assistance to individuals and businesses displaced by acquisitions, manages private use of public property (often street right of way) through leases, easements, and encroachment agreements, maintains and sells property within City business parks, manages and sells surplus City property, and administers the City’s Tax Increment Financing (TIF) program. The goals of this service are transparent and efficient acquisition and management of property for City purposes, maximizing return on investment of public dollars (e.g., tax base, jobs, and infrastructure), and balancing the needs and wants of businesses, developers, residents, and policy makers.

Major Budget Changes

- Increases salary savings to reflect holding a vacant Real Estate Specialist 3 position (1.0 FTE) vacant for all of 2021 (\$84,000).

Activities Performed by this Service

- Real Estate Acquisition and Disposal: Acquire all real estate needed by City agencies; expedite the implementation of redevelopment activities; lease and manage City buildings and land held for future projects; inventory City lands and sell surplus properties in concert with neighborhood sale criteria committees; investigate, evaluate, and protect the titles to City lands through numerous permitting, appraisal, and authorization procedures.
- Tax Incremental Financing (TIF) Administration: Coordinate the City’s TIF program and the financial assistance towards public infrastructure construction and development opportunities.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	878,213	1,114,681	1,028,252	1,139,605	1,003,973
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 878,213	\$ 1,114,681	\$ 1,028,252	\$ 1,139,605	\$ 1,003,973

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	807,015	1,029,807	950,157	1,064,018	934,727
Non-Personnel	37,667	46,378	39,599	39,357	33,016
Agency Charges	33,532	38,496	38,496	36,230	36,230
TOTAL	\$ 878,213	\$ 1,114,681	\$ 1,028,252	\$ 1,139,605	\$ 1,003,973

Economic DevelopmentFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General**

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	1,194,054	1,317,068	1,247,526	1,446,564	1,487,363
Salary Savings	-	(50,000)	-	(36,165)	(120,165)
Pending Personnel	-	113,048	-	-	-
Premium Pay	37	17,090	5	17,090	17,090
Compensated Absence	2,790	-	3,589	-	-
Overtime Wages Permanent	193	2,108	3,765	2,108	2,108
Election Officials Wages	-	-	1,240	-	-
TOTAL	\$ 1,197,073	\$ 1,399,314	\$ 1,256,125	\$ 1,429,597	\$ 1,386,396

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	-	-	15,328	-	-
Health Insurance Benefit	145,730	163,574	153,316	187,782	211,900
Wage Insurance Benefit	3,458	3,154	3,991	4,388	5,194
WRS	78,542	88,903	80,068	97,642	100,395
FICA Medicare Benefits	88,759	99,454	88,351	108,433	111,379
Post Employment Health Plans	1,945	2,008	1,867	2,008	2,008
TOTAL	\$ 318,434	\$ 357,093	\$ 342,921	\$ 400,253	\$ 430,876

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	1,459	2,450	1,204	2,625	2,625
Copy Printing Supplies	2,921	4,100	2,313	3,700	3,700
Furniture	33	7,500	9,315	1,000	1,000
Hardware Supplies	1,029	1,242	1,803	850	850
Software Lic & Supplies	-	-	-	300	300
Postage	4,883	3,550	3,550	3,550	3,550
TOTAL	\$ 10,325	\$ 18,842	\$ 18,185	\$ 12,025	\$ 12,025

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Electricity	287	-	297	-	-
Stormwater	327	500	-	-	-
Telephone	-	3,242	3,190	2,857	706
Cellular Telephone	242	196	233	250	250
System & Software Mntc	1,834	3,500	1,834	3,500	3,500
Recruitment	-	300	782	-	-
Mileage	277	267	-	325	325
Conferences & Training	17,666	21,575	3,947	22,925	17,925
Memberships	2,989	53,500	56,218	53,500	33,500
Storage Services	2,741	2,500	2,741	3,000	3,000
Mortgage & Title Services	5,552	6,000	5,025	6,000	6,000
Management Services	9,178	1,678	1,678	1,275	1,275
Consulting Services	12,043	-	12,043	-	-
Advertising Services	4,193	10,000	4,193	9,075	9,075
Printing Services	241	-	241	-	-
Other Services & Expenses	51,037	65,000	62,614	66,000	163,500
Grants	-	-	70,000	-	50,000
TOTAL	\$ 108,606	\$ 168,258	\$ 225,037	\$ 168,707	\$ 289,056

Economic Development**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General**

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	55,395	55,395	55,395	55,395	55,395
ID Charge From Insurance	5,439	6,526	6,526	3,746	3,746
ID Charge From Workers Comp	1,296	949	949	1,463	1,463
TOTAL	\$ 62,130	\$ 62,870	\$ 62,870	\$ 60,604	\$ 60,604

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Parking	(515)	-	-	-	-
ID Billing To Sewer	(1,178)	-	-	-	-
ID Billing To Stormwater	(1,619)	-	-	-	-
ID Billing To Transit	(113)	-	-	-	-
ID Billing To Water	(799)	-	-	-	-
TOTAL	\$ (4,224)	\$ -	\$ -	\$ -	\$ -

Economic Development Division

Function: Planning & Development

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	17	1.00	63,427	1.00	64,061	1.00	64,061
BUSINESS DEV SPEC 2-18	18	1.00	84,479	1.00	85,323	1.00	85,323
BUSINESS DEV SPEC 4-18	18	1.00	99,102	1.00	100,093	1.00	100,093
CLERK-TYP 2-20	20	1.00	46,592	1.00	94,115	1.00	47,057
ECON DEV DIV DIR-21	21	1.00	126,879	1.00	128,147	1.00	128,147
ECON DEV SPEC-18	18	1.00	91,800	1.00	92,718	1.00	92,718
FOOD POLICY ADMIN-18	18	-	-	-	-	1.00	84,494
PRINCIPAL PLANNER-18	18	1.00	113,846	1.00	114,984	1.00	114,984
REAL ESTATE DEV SPEC 3-18	18	1.00	90,244	1.00	91,146	1.00	91,146
REAL ESTATE DEV SPEC 4-18	18	2.00	211,673	2.00	213,789	2.00	213,792
REAL ESTATE SPECIALIST 2-18	18	4.00	292,018	4.00	294,936	4.00	294,936
REAL ESTATE SPECIALIST 3-18	18	1.00	78,504	1.00	79,289	1.00	79,289
REAL ESTATE SPECIALIST 4-18	18	1.00	99,102	1.00	100,093	1.00	100,093
REAL ESTATE SUPERV-18	18	1.00	113,846	1.00	114,987	1.00	114,987
STREET VENDING COORD-16	16	1.00	63,738	1.00	64,375	1.00	64,375
STREET VENDING MONITOR-16	16	1.00	60,625	1.00	61,231	1.00	61,231
TOTAL		19.00	1,635,875	19.00	1,699,287	20.00	1,736,726

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.