

# Economic Development Division

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## *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 ensure 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.

### 2022 Budget Highlights

#### The 2022 Adopted Budget:

- Includes reductions of \$31,000 (or 1%) from Economic Development Division's cost-to-continue to adopted budget. Changes include:
  - Decreasing the budget for Madison Region Economic Partnership (MadREP) membership to \$20,000 (Ongoing reduction: \$10,000)
  - Reducing Madison Food Policy Council support from \$10,000 to \$3,000 to align budget with actual expenditures (Ongoing reduction: \$7,000)
  - Allocating part of the EDD's director's hours to the Tax Incremental Financing (TIF) Districts (Ongoing reduction: \$14,000)
- Transfers the City's contribution to the Business Improvement District (BID) from the Planning Division to the Economic Development Division (Ongoing increase: \$62,225)
- Common Council amendment #5 reclassifies a vacant Real Estate Specialist position to a Real Estate Development Specialist and changes the payroll allocation of this and two other real estate positions to increase the share funded by EDD's capital budget, resulting in no additional impact on the levy limit when compared to the 2022 executive budget.

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,667,823	2,178,957	2,077,679	2,213,405	2,165,693	2,182,679
<b>TOTAL</b>	<b>\$ 1,667,823</b>	<b>\$ 2,178,957</b>	<b>\$ 2,077,679</b>	<b>\$ 2,213,405</b>	<b>\$ 2,165,693</b>	<b>\$ 2,182,679</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Food Policy & Programming	1,635	262,679	261,950	294,537	296,036	297,342
Office of Business Resources	766,206	912,305	1,266,978	860,091	904,621	911,364
Office of Real Estate Services	899,982	1,003,973	974,904	1,058,777	965,036	973,973
<b>TOTAL</b>	<b>\$ 1,667,823</b>	<b>\$ 2,178,957</b>	<b>\$ 2,503,832</b>	<b>\$ 2,213,405</b>	<b>\$ 2,165,693</b>	<b>\$ 2,182,679</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In	(76,858)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (76,858)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	1,153,156	1,386,396	1,328,154	1,476,501	1,384,513	1,414,669
Benefits	335,203	430,876	366,899	419,500	418,551	405,381
Supplies	14,588	12,025	6,158	18,025	18,025	18,025
Purchased Services	178,864	289,056	742,017	238,775	284,000	284,000
Inter Depart Charges	62,870	60,604	60,604	60,604	60,604	60,604
<b>TOTAL</b>	<b>\$ 1,744,681</b>	<b>\$ 2,178,957</b>	<b>\$ 2,503,832</b>	<b>\$ 2,213,405</b>	<b>\$ 2,165,693</b>	<b>\$ 2,182,679</b>

# Economic Development

Function: Planning & Development

## Service Overview

Service: Food Policy & Programming

Citywide Element: Health & 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 was transferred from the Mayor’s Office to EDD in the 2021 Adopted Budget
- Adopted Budget reduces support for the Madison Food Policy Council from \$10,000 to \$3,000 to align budget with actual expenditures
- Adopted Budget includes funding for the following programs:
  - o Double Dollar Program (\$37,500)
  - o Summer Meals Program (\$15,000)
  - o Community Gardens Partnership (\$35,000)
  - o Madison Food Policy Council (\$3,000)
  - o SEED Grants (\$50,000)

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,635	262,679	261,950	294,537	296,036	297,342
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,635</b>	<b>\$ 262,679</b>	<b>\$ 261,950</b>	<b>\$ 294,537</b>	<b>\$ 296,036</b>	<b>\$ 297,342</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,570	115,179	114,338	141,037	149,536	150,842
Non-Personnel	66	147,500	147,612	153,500	146,500	146,500
Agency Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,635</b>	<b>\$ 262,679</b>	<b>\$ 261,950</b>	<b>\$ 294,537</b>	<b>\$ 296,036</b>	<b>\$ 297,342</b>

# 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 grow the local economy.

### Major Budget Changes

- Decreases the budget for MadREP membership by \$10,000 from \$30,000 to \$20,000 to align with EDD's original commitment to MadREP
- Transfers the City's contribution to the Business Improvement District (BID) from the Planning Division to the Economic Development Division to better align the budget with service delivery (\$62,225)

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	766,206	912,305	840,825	860,091	904,621	911,364
Other-Expenditures	-	-	426,153	-	-	-
<b>TOTAL</b>	<b>\$ 766,206</b>	<b>\$ 912,305</b>	<b>\$ 1,266,978</b>	<b>\$ 860,091</b>	<b>\$ 904,621</b>	<b>\$ 911,364</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(108)	-	-	-	-	-
Personnel	590,510	767,366	685,524	765,217	757,522	764,265
Non-Personnel	151,430	120,565	557,081	70,500	122,725	122,725
Agency Charges	24,374	24,374	24,374	24,374	24,374	24,374
<b>TOTAL</b>	<b>\$ 766,206</b>	<b>\$ 912,305</b>	<b>\$ 1,266,978</b>	<b>\$ 860,091</b>	<b>\$ 904,621</b>	<b>\$ 911,364</b>

# Economic Development

Function: Planning & Development

## 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

- Common Council amendment #5: reclassifies a vacant Real Estate Specialist 3 position (#695; 1.0 FTE) to a Real Estate Development Specialist and changes the payroll allocation so that it is 75% funded by EDD's capital budget (\$55,000)
- Common Council amendment #5: adjusts payroll allocation to allocate more of two other Real Estate Development Specialist positions (#3978 and #698) to EDD's capital budget (\$20,000)
- Adjusts payroll allocation to allocate part of the EDD's director's hours to the Tax Incremental Financing (TIF) Districts (\$14,000)

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	899,982	1,003,973	974,904	1,058,777	965,036	973,973
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 899,982</b>	<b>\$ 1,003,973</b>	<b>\$ 974,904</b>	<b>\$ 1,058,777</b>	<b>\$ 965,036</b>	<b>\$ 973,973</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(76,750)	-	-	-	-	-
Personnel	896,280	934,727	895,191	989,747	896,006	904,943
Non-Personnel	41,957	33,016	43,483	32,800	32,800	32,800
Agency Charges	38,496	36,230	36,230	36,230	36,230	36,230
<b>TOTAL</b>	<b>\$ 899,982</b>	<b>\$ 1,003,973</b>	<b>\$ 974,904</b>	<b>\$ 1,058,777</b>	<b>\$ 965,036</b>	<b>\$ 973,973</b>

# Economic Development

Function: Planning & Development

## Line Item Detail

Agency Primary Fund: General

### Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(76,858)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (76,858)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	1,141,654	1,487,363	1,318,072	1,487,044	1,473,274	1,425,212
Salary Savings	-	(120,165)	-	(29,741)	(107,959)	(29,741)
Furlough Savings	-	-	(545)	-	-	-
Premium Pay	7	17,090	8	17,090	17,090	17,090
Compensated Absence	5,074	-	5,074	-	-	-
Overtime Wages Permanent	4,539	2,108	4,539	2,108	2,108	2,108
Election Officials Wages	1,883	-	1,006	-	-	-
<b>TOTAL</b>	<b>\$ 1,153,156</b>	<b>\$ 1,386,396</b>	<b>\$ 1,328,154</b>	<b>\$ 1,476,501</b>	<b>\$ 1,384,513</b>	<b>\$ 1,414,669</b>

### Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	15,328	-	-	-	-	-
Health Insurance Benefit	150,829	211,900	176,884	201,744	206,682	200,367
Wage Insurance Benefit	4,195	5,194	4,510	4,726	4,655	4,545
WRS	77,612	100,395	86,951	100,376	95,762	92,636
FICA Medicare Benefits	85,372	111,379	95,463	110,646	109,444	105,825
Post Employment Health Plans	1,867	2,008	3,090	2,008	2,008	2,008
<b>TOTAL</b>	<b>\$ 335,203</b>	<b>\$ 430,876</b>	<b>\$ 366,899</b>	<b>\$ 419,500</b>	<b>\$ 418,551</b>	<b>\$ 405,381</b>

### Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	916	2,625	916	2,625	2,625	2,625
Copy Printing Supplies	177	3,700	177	3,700	3,700	3,700
Furniture	9,315	1,000	1,000	1,000	1,000	1,000
Hardware Supplies	1,832	850	1,832	850	850	850
Software Lic & Supplies	-	300	-	300	300	300
Postage	2,347	3,550	2,232	3,550	3,550	3,550
Work Supplies	-	-	-	6,000	6,000	6,000
<b>TOTAL</b>	<b>\$ 14,588</b>	<b>\$ 12,025</b>	<b>\$ 6,158</b>	<b>\$ 18,025</b>	<b>\$ 18,025</b>	<b>\$ 18,025</b>

### Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Electricity	1,571	-	198	-	-	-
Telephone	1,955	706	486	675	675	675
Cellular Telephone	252	250	448	-	-	-
System & Software Mntc	727	3,500	2,909	3,500	3,500	3,500
Recruitment	870	-	-	-	-	-
Mileage	134	325	-	325	325	325
Conferences & Training	9,585	17,925	9,585	17,425	17,425	17,425
Memberships	56,437	33,500	33,500	33,500	23,500	23,500
Storage Services	2,514	3,000	2,514	3,000	3,000	3,000
Mortgage & Title Services	3,065	6,000	6,165	6,000	6,000	6,000
Management Services	-	1,275	8,247	1,275	1,275	1,275
Advertising Services	4,197	9,075	2,272	9,075	9,075	9,075
Other Services & Expenses	62,559	163,500	164,540	114,000	169,225	169,225
Grants	35,000	50,000	85,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>\$ 178,865</b>	<b>\$ 289,056</b>	<b>\$ 315,864</b>	<b>\$ 238,775</b>	<b>\$ 284,000</b>	<b>\$ 284,000</b>

**Economic Development**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

Inter-Departmental Charges

	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Projected</b>	<b>2022 Request</b>	<b>2022 Executive</b>	<b>2022 Adopted</b>
ID Charge From Engineering	55,395	55,395	55,395	55,395	55,395	55,395
ID Charge From Insurance	6,526	3,746	3,746	3,746	3,746	3,746
ID Charge From Workers Comp	949	1,463	1,463	1,463	1,463	1,463
<b>TOTAL</b>	<b>\$ 62,870</b>	<b>\$ 60,604</b>	<b>\$ 60,604</b>	<b>\$ 60,604</b>	<b>\$ 60,604</b>	<b>\$ 60,604</b>

**Economic Development Division**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 3-20	20	1.00	64,061	1.00	71,485	1.00	71,485	1.00	72,200
BUSINESS DEV SPEC 2-18	18	1.00	85,323	-	-	-	-	-	-
BUSINESS DEV SPEC 3-18	18	-	-	1.00	93,087	1.00	93,087	1.00	94,018
BUSINESS DEV SPEC 4-18	18	1.00	100,093	1.00	99,329	1.00	99,329	1.00	100,322
CLERK-TYP 2-20	20	1.00	47,057	1.00	48,096	1.00	48,095	1.00	48,576
ECON DEV DIV DIR-21	21	1.00	128,147	1.00	137,714	1.00	137,714	1.00	139,091
ECON DEV SPEC-18	18	1.00	92,718	1.00	99,329	1.00	99,329	1.00	100,322
ECONOMIC DEVELOPMENT PROG COOR	16	-	-	1.00	72,848	1.00	72,848	1.00	73,576
FOOD POLICY ADMIN-18	18	1.00	84,494	1.00	90,452	1.00	90,452	1.00	91,357
PRINCIPAL PLANNER-18	18	1.00	114,984	1.00	92,011	1.00	92,012	1.00	92,932
REAL ESTATE DEV SPEC 3-18	18	1.00	91,146	1.00	90,452	1.00	90,452	2.00	165,159
REAL ESTATE DEV SPEC 4-18	18	2.00	213,788	2.00	212,152	2.00	212,160	2.00	214,281
REAL ESTATE SPECIALIST 2-18	18	4.00	294,936	4.00	296,161	4.00	296,161	4.00	299,124
REAL ESTATE SPECIALIST 3-18	18	1.00	79,289	1.00	73,071	1.00	73,071	-	-
REAL ESTATE SPECIALIST 4-18	18	1.00	100,093	1.00	101,258	1.00	101,258	1.00	102,271
REAL ESTATE SUPERV-18	18	1.00	114,984	1.00	92,016	1.00	92,012	1.00	92,932
STREET VENDING COORD-16	16	1.00	64,375	-	-	-	-	-	-
STREET VENDING MONITOR-16	16	1.00	61,231	1.00	60,765	1.00	60,765	1.00	61,373
<b>TOTAL</b>		<b>20.00</b>	<b>1,736,719</b>	<b>20.00</b>	<b>1,730,226</b>	<b>20.00</b>	<b>1,730,230</b>	<b>20.00</b>	<b>1,747,534</b>

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.