

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.

2022 Budget Highlights

The 2022 Executive Budget:

- Includes reductions of \$48,000 (or 2%) from Economic Development Division's cost-to-continue to executive budget. Changes include:
 - Holding a vacant Real Estate Specialist position (1.0 FTE) vacant for all of 2022 (One-time reduction: \$78,000).
 - 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).
 - Transferring the City's contribution to the Business Improvement District (BID) from the Planning Division to the Economic Development Division (Ongoing increase: \$62,225).

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

Agency Budget by Fund

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

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Food Policy & Programming	1,635	262,679	261,950	294,537	296,036
Office of Business Resources	835,400	912,305	1,266,978	860,091	904,621
Office of Real Estate Services	899,982	1,003,973	974,904	1,058,777	965,036
TOTAL	\$ 1,737,018	\$ 2,178,957	\$ 2,503,832	\$ 2,213,405	\$ 2,165,693

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	1,153,156	1,386,396	1,328,154	1,476,501	1,384,513
Benefits	335,203	430,876	366,899	419,500	418,551
Supplies	14,588	12,025	6,158	18,025	18,025
Purchased Services	248,059	289,056	742,017	238,775	284,000
Inter Depart Charges	62,870	60,604	60,604	60,604	60,604
TOTAL	\$ 1,813,876	\$ 2,178,957	\$ 2,503,832	\$ 2,213,405	\$ 2,165,693

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.
- Executive Budget reduces support for the Madison Food Policy Council from \$10,000 to \$3,000 to align budget with actual expenditures.
- Executive 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
General	1,635	262,679	261,950	294,537	296,036
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,635	\$ 262,679	\$ 261,950	\$ 294,537	\$ 296,036

Service Budget by Account Type

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

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 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
General	766,206	912,305	840,825	860,091	904,621
Other-Expenditures	69,194	-	426,153	-	-
TOTAL	\$ 835,400	\$ 912,305	\$ 1,266,978	\$ 860,091	\$ 904,621

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(108)	-	-	-	-
Personnel	590,510	767,366	685,524	765,217	757,522
Non-Personnel	220,625	120,565	557,081	70,500	122,725
Agency Charges	24,374	24,374	24,374	24,374	24,374
TOTAL	\$ 835,400	\$ 912,305	\$ 1,266,978	\$ 860,091	\$ 904,621

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

- Holds a vacant Real Estate Specialist 3 position (#695; 1.0 FTE) vacant for all of 2021 (\$78,000).
- 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
General	899,982	1,003,973	974,904	1,058,777	965,036
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 899,982	\$ 1,003,973	\$ 974,904	\$ 1,058,777	\$ 965,036

Service Budget by Account Type

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

Economic Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Transfer In

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

Salaries

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

Benefits

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

Supplies

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

Purchased Services

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

Economic Development

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

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

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
BUSINESS DEV SPEC 2-18	18	1.00	85,323	-	-	-	-
BUSINESS DEV SPEC 3-18	18	-	-	1.00	93,087	1.00	93,087
BUSINESS DEV SPEC 4-18	18	1.00	100,093	1.00	99,329	1.00	99,329
CLERK-TYP 2-20	20	1.00	47,057	1.00	48,096	1.00	48,095
ECON DEV DIV DIR-21	21	1.00	128,147	1.00	137,714	1.00	137,714
ECON DEV SPEC-18	18	1.00	92,718	1.00	99,329	1.00	99,329
ECONOMIC DEVELOPMENT PROG COOR	16	-	-	1.00	72,848	1.00	72,848
FOOD POLICY ADMIN-18	18	1.00	84,494	1.00	90,452	1.00	90,452
PRINCIPAL PLANNER-18	18	1.00	114,984	1.00	92,011	1.00	92,012
REAL ESTATE DEV SPEC 3-18	18	1.00	91,146	1.00	90,452	1.00	90,452
REAL ESTATE DEV SPEC 4-18	18	2.00	213,788	2.00	212,152	2.00	212,160
REAL ESTATE SPECIALIST 2-18	18	4.00	294,936	4.00	296,161	4.00	296,161
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
REAL ESTATE SUPERV-18	18	1.00	114,984	1.00	92,016	1.00	92,012
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
TOTAL		20.00	1,736,719	20.00	1,730,226	20.00	1,730,230

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.