

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 64 - PCED OFFICE OF DIRECTOR

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
Expense			
PL CDD EDD ADMIN AND SUPPORT	707,495	702,447	(5,048)
<b>Total Expense</b>	<b>707,495</b>	<b>702,447</b>	<b>(5,048)</b>
<b>Net GF Budget</b>	<b>\$ 707,495</b>	<b>\$ 702,447</b>	<b>(5,048)</b>

### Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
Expense			
SALARIES	455,508	444,876	(10,632)
BENEFITS	150,391	155,975	5,584
SUPPLIES	7,650	7,650	-
PURCHASED SERVICES	75,752	75,752	-
INTER DEPART CHARGES	18,194	18,194	-
<b>Total Expense</b>	<b>707,495</b>	<b>702,447</b>	<b>(5,048)</b>
<b>Net GF Budget</b>	<b>\$ 707,495</b>	<b>\$ 702,447</b>	<b>(5,048)</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
PROGRAM ASST 3 - CG17	1.00	1.00	-
ADMIN ANAL 4	1.00	1.00	-
ADMIN CLK 1 - CG20	3.00	3.00	-
WORD PROC OPR 2	1.00	1.00	-
GRAPHICS TECH	0.75	0.75	-
PLAN DEVELOP DIR OF	1.00	1.00	-
<b>TOTAL</b>	<b>7.75</b>	<b>7.75</b>	<b>-</b>



Department of Planning & Community & Economic Development

**Office of the Director**

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July 13, 2017

To: David Schmiedicke, Finance Director  
CC: Laura Larsen  
Brent Sloat  
From: Natalie Erdman  
Subject: PCED Office of the Director 2018 Operating Budget Proposal

The 2018 Operating Budget Request for the PCED Office of the Director has been entered into MUNIS and the Service Budget Proposal has been completed in Share Point.

The proposed operating budget meets the target of \$702,447 and is consistent with the adopted 2017 budget. There are no items of significance to note.

Best Regards,

A handwritten signature in black ink that reads "Natalie Erdman".

Natalie Erdman

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

PCED Office of the Director

SELECT YOUR AGENCY'S SERVICE:

PCED Administration and Support

SERVICE DESCRIPTION:

This service provides the overall administration of the Department of Planning and Community and Economic Development and provides centralized administrative support services to other divisions of the department. The Administration Service also acts as Secretary for the Plan Commission, supervises a clerical pool, provides department-wide systems improvements among units, and provides public information coordination and development.

## SERVICE GOALS

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What community need does the service address?

This service provides administrative and operational support to the Economic Development Division, Planning Division, Building Inspection, Community Development Division and Community Development Division. It is a supportive service that enhances the efficiency and effectiveness of the Divisions' as each addresses community needs

Who are the recipients of the service?

This is an inwardly focused service that assists division heads and staff in carrying out the work of the Department

What outcomes will be produced at the proposed funding level?

Outcome 1--Reduce the time that department heads and professional staff spend on administrative functions such as committee support, document management, budgetting and financial management.

What strategies are planned for 2018 to advance the stated outcomes?

Review the administrative work flow in each Division and identify systems improvements with regards to committee support, budgeting and financial management.