

## PCED Office Of Director

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	435,559	620,344	486,914	703,296	716,436	716,436
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 716,436</b>	<b>\$ 716,436</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
PL CDD EDD Admin & Support	435,559	620,344	486,914	703,296	716,436	716,436
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 716,436</b>	<b>\$ 716,436</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Transfer In	-	-	(182)	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (182)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	293,045	424,005	378,908	481,640	505,463	505,463
Benefits	79,281	106,595	102,868	131,758	119,219	119,219
Supplies	5,369	5,504	1,297	5,604	5,604	5,137
Purchased Services	41,445	67,783	(12,435)	67,683	67,683	68,150
Inter Depart Charges	16,418	16,457	16,457	16,611	18,467	18,467
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 487,096</b>	<b>\$ 703,296</b>	<b>\$ 716,436</b>	<b>\$ 716,436</b>



## Department of Planning, Community & Economic Development

Matthew Wachter, Director

---

Madison Municipal Building, Suite 130  
215 Martin Luther King, Jr. Boulevard  
Madison, Wisconsin 53703  
Phone: (608) 267-1991  
Fax: (608) 267-8739  
[www.cityofmadison.com/dpced](http://www.cityofmadison.com/dpced)

**TO:** Mayor Satya Rhodes-Conway  
**FROM:** Matthew Wachter, DPCED Director  
**DATE:** June 17, 2024  
**SUBJECT:** 2025 Operating Budget Transmittal Memo  
**CC:** Deputy Mayors, David Schmiedicke, Christine Koh, Maggie McClain

### Goals of Agency's Operating Budget

The Office of the Director (OOD) houses centralized services providing communications and marketing support, consulting, project management and administrative management to agencies within the Department of Planning, Community, and Economic Development (DPCED). Salary and benefit expenses comprise 87% of the budget. OOD consists of a single service with 5.0 FTE.

In 2025, goals include: continued increase in proactive, clear, and visually engaging communication with the public related to services and activities across DPCED; leverage Sharepoint and MS Teams upgrades to improve systems for interdivisional project management; support DPCED annual work planning and Results Madison efforts; facilitate process improvement efforts, including the development review site plan sign-off process.

The PCED portfolio of services and activities continues to grow over time, with a greater number of complex and long-term projects spanning multiple divisions. OOD staff continue to support the Results Madison effort in DPCED agencies, as well as internal Results Madison measures pertaining to communication, project work, and process improvement.

### 99% Budget for General, Library, and Fleet Funds

OOD is streamlined with 5.0 FTE but offers opportunities to meet the 99% budget target. A slight delay in filling a currently vacant Program Assistant position in 2025 could provide this savings. Further, a portion of funding budgeted for unforeseen consultant services across DPCED could meet this savings goal in future years. Currently, OOD staff focus their work on supporting projects and programs across DPCED, which can offset the need for overtime or compensatory time in other agencies.

Community expectations for DPCED service delivery continue to increase due to Madison's growth and the City's strong commitment to supporting equitable housing choices and economic opportunities. DPCED agencies have each proposed possible ways to reduce services to meet budget needs, and further long-term savings would require still deeper reductions to meaningful services.

### Lower Priority Service Activity Identification

Should the need arise to reduce the OOD budget for 2025 and future years, we recommend decreasing the FTE of a recently vacated Program Assistant position from 1.0 to 0.6, which would result in approximately 5% (\$36,000) savings. With this change, core responsibilities such as payroll, purchasing,

scheduling, and on-boarding new DPCED employees could continue, but event planning for interdivision team building and education would likely be reduced. Importantly, since this position has recently been vacated, there may be an opportunity to restructure it to be “shared” with another DPCED agency to result in a 1.0 FTE more conducive to successful recruitment.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	PCED Office Of Director
Enter your Service:	PL CDD EDD Admin & Support

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

No change needed

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

**Agency** PCED Office of the Director

**5% Minimum Target** **35,822**

**Total Amount Identified** 36,000

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
641 - PL CDD EDD ADMIN AND SUPPORT	Reduce duties of (vacant) Program Assistant role to change from 1.0 FTE to 0.6 FTE in 2025	DPCED staff team	Depending on capacity of new hire, the role would be adjusted to emphasize core needs (payroll, purchasing, scheduling, on-boarding) and less on internal newsletter and event planning for cross-agency team-building/education.	0.4	36,000