



Department of Planning & Community & Economic Development

**Office of the Director**

Natalie Erdman, Director

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July 13, 2018

To: David Schmiedicke, Finance Director

CC: Laura Larsen  
Brent Sloat

From: Natalie Erdman

Subject: PCED Office of the Director 2019 Operating Budget Proposal

The 2019 operating budget request for the PCED Office of the Director puts forth a plan that is consistent with the requests made in previous years and with actual performance. There were no significant changes and no supplemental budget requests.

The organizations budget consists of one service and that is to provide leadership, as well as organizational, and administrative support for the Department of Planning and Community and Economic Development.

Best Regards,  
Natalie Erdman

Agency: PCED Office of the Director

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	\$0	\$0	\$0
Expenditures	\$770,281	\$770,281	\$0
Net	\$770,281	\$770,281	\$0
	2018	Proposed	Change
FTEs	7.75	7.75	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	No
Projection Analysis	

2019 Request

Budget Request Changes	Position 611 was reduced from a 0.75 FTE to a 0.6 FTE with the salary reduction then moving to hourly wages. This change is reflected in salary savings and hourly wages offsetting each other for the \$7,900 change. Lastly, \$1,000 was moved from supplies to consulting services.
Change in Service	Yes
Service Impact	The personnel change affords a better opportunity to hire and retain a graphic technician by removing the partial receptionist requirement in the position description and using hourly wages to cover any phone or desk responsibilities.
Staffing Levels & Payroll Allocations	Please see above.

**PCED Office Of Director**

**Function: Planning & Development**

*Position Summary*

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ANAL	18	1.00	73,454	1.00	84,935	-	-	-	-
ADMIN CLERK	20	3.00	157,612	3.00	161,689	-	-	-	-
GRAPHICS TECH	20	0.75	39,515	0.75	39,667	-	-	-	-
PLAN DEVELOP DIR OF	21	1.00	148,054	1.00	151,596	-	-	-	-
PROG ASST	17	1.00	49,604	1.00	50,424	-	-	-	-
WORD PROC OPR	20	1.00	53,363	1.00	53,568	-	-	-	-
<b>TOTAL</b>		<b>7.75</b>	<b>\$ 521,600</b>	<b>7.75</b>	<b>\$ 541,878</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</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.

## 2019 Operating Budget: Service Proposals

### SERVICE IDENTIFYING INFORMATION

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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	707,495	738,229	770,281	770,281	0
Net Budget	707,495	738,229	770,281	770,281	0

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Changes to the 2019 cost to continue are minor. The time allocation for a graphic technician was reduced from .75 FTE to .60 FTE. Resulting salary savings was transferred to hourly wages.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The job description for the graphic tech included 20% time at reception. By making this change, the graphic tech job will be more attractive to candidates and we believe the long term employee satisfaction in the job will be better. The additional funding for hourly employees will be used to hire an hourly employee to cover gaps in phone coverage.

### SERVICE GOALS

1. Who is the recipient of this service?

The Department's Division Directors and line staff are the recipients of the services. Resident, developers and builders also benefit from the services.

2. What activities are you responsible for providing under this service?

Activities include coordination and alignment of work done by the divisions within the department. Activities also include the implementation of department-wide systems and initiatives. Centralized administrative services are available to augment division resources dedicated to reception services and committee support.

3. How do you define success within this service?

Success would result in an increased capacity of Division Directors and line staff to do the work of each Division. It would also result in improved performance of each Division within its service areas. As a result the indicators identified by each Division for tracking progress should improve

4. What strategies are planned for 2019?

The Office of the Director will assist the Divisions with the data action plans. The Office of the Director will also assist the Divisions the work relating to the City Performance Excellence Initiative including but not limited to Voice of the Customer survey, the Results Madison and process improvement.