

PCED Office Of Director

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	486,914	703,296	534,622	720,448	735,593	735,593
Total	\$ 486,914	\$ 703,296	\$ 534,622	\$ 720,448	\$ 735,593	\$ 735,593

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
PL CDD EDD Admin & Support	486,914	703,296	534,622	720,448	735,593	735,593
Total	\$ 486,914	\$ 703,296	\$ 534,622	\$ 720,448	\$ 735,593	\$ 735,593

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Transfer In	(182)	-	-	-	-	-
Total	\$ (182)	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	378,908	481,640	413,297	505,463	503,687	503,687
Benefits	102,868	131,758	93,322	123,232	139,954	139,954
Supplies	1,297	5,604	3,247	5,137	5,137	5,137
Purchased Services	(12,435)	67,683	8,145	68,150	68,150	68,150
Inter Depart Charges	16,457	16,611	16,611	18,467	18,665	18,665
Total	\$ 487,096	\$ 703,296	\$ 534,622	\$ 720,448	\$ 735,593	\$ 735,593



Department of Planning, Community & Economic Development

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July 21, 2025

TO: Mayor Rhodes-Conway
FROM: Matthew Wachter
DATE: July 18, 2025
SUBJECT: Department of Planning, Community, & Economic Development Office of the Director (DPCED-OOD) Operating Budget Transmittal Memo
CC: Deputy Mayors; David Schmiedicke, Christine Koh, Maggie McClain

Goals of DPCED-OOD Operating Budget

DPCED-OOD houses centralized services to support communications, marketing for programs and services, consulting, project management and administrative efficiencies for DPCED agencies. Staffing is streamlined with 4.5 FTE focused on a single service (down from 5.0 FTE in 2025 due to a Program Assistant 2 position shared with the CDA as authorized in [RES-25-00326](#)). Salary and benefit expenses comprise 87% of the 2026 budget request for \$735,593. 2026 goals include:

- continued increase in proactive and visually engaging communication with the public related to DPCED services, newsworthy community events relating to DPCED work, and the City's housing goals
- effective staff support for the City's Housing Policy Committee
- continued use of MS Teams-enabled SharePoint sites to streamline interdivisional and citywide project management for major redevelopment efforts
- work with IT to improve customer-facing elements of the Accela permitting system for development sign-off processes, and
- refinements to DPCED work planning based on training planned for December 2025

DPCED-OOD staff continue to support citywide data management and governance efforts, as well as Results Madison data pertaining to DPCED communication and redevelopment projects.

99.25% Budget

DPCED-OOD can meet the 99.25% budget target by withholding a portion of funds budgeted for potential blight studies and other consultant services across DPCED. Finally, 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. Still, DPCED agencies have proposed ways to ensure that the 99.25% target is met while striving to deliver meaningful services.

I look forward to addressing any questions you have related to this request.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PCED OFFICE OF DIRECTOR

Enter your Service:

PL CDD EDD Admin & Support

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

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 **Service and/or Major level**.

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

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

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

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.