

# PCED Office of the Director

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## *Agency Overview*

### Agency Mission

The mission of the Office of the Director (OOD) is to provide leadership to the Department of Planning, Community, and Economic Development (PCED).

### Agency Overview

The Agency is responsible for the overall leadership and management of PCED divisions (Building Inspection, CDA Housing Operations, CDA Redevelopment, Community Development, Economic Development, and Planning). The PCED Director also serves as the Executive Director of the Community Development Authority (CDA). The Office supports the Director and department initiatives. The goal of PCED Office of the Director is to enhance the efficient, effective, and equitable operation of the department. The agency will advance this goal by assisting divisions with implementing the City's Performance Excellence system, advancing the community priorities defined in the Comprehensive Plan, supporting racial equity initiatives, and leading the City's response to COVID-19 with colleagues across the department and City.

### 2024 Budget Highlights

#### Service: PCED Administration

- Increases the Graphics Tech position from 0.6 FTE to 1.0 FTE to accommodate increased project requests for public-facing informational products. Budget reallocated from hourly wages to permanent wages to make the FTE adjustment cost neutral.

**PCED Office Of Director**Function: **Planning & Development***Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	435,559	620,344	620,298	693,543	703,296	703,296
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 620,298</b>	<b>\$ 693,543</b>	<b>\$ 703,296</b>	<b>\$ 703,296</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
PCED Administration	435,559	620,344	620,298	693,543	703,296	703,296
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 620,298</b>	<b>\$ 693,543</b>	<b>\$ 703,296</b>	<b>\$ 703,296</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	293,045	424,005	439,704	477,212	481,640	481,640
Benefits	79,281	106,595	117,257	126,433	131,758	131,758
Supplies	5,369	5,504	3,038	5,604	5,604	5,604
Purchased Services	41,445	67,783	43,842	67,683	67,683	67,683
Inter Depart Charges	16,418	16,457	16,457	16,611	16,611	16,611
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 620,298</b>	<b>\$ 693,543</b>	<b>\$ 703,296</b>	<b>\$ 703,296</b>

*Service Overview*

**Service:** PCED Administration

Service Description

The Office of the Director (OOD) is responsible for the overall leadership and management of the Department and aligning the activities of the agency’s divisions in the pursuit of the Department’s mission and community-building goals set by the Mayor and Common Council. The Director of Planning, Community and Economic Development leads this Division and serves as the Executive Director of the Community Development Authority. The goal is to reduce the time that department heads and professional staff spend on administrative functions such as marketing and communications support, consultation, consolidated administrative services and engagement activities.

Activities Performed by this Service

- Communications and Marketing Support: Support the communication and design needs for DPCED divisions, prioritizing projects that engage residents, improve access to City services, and increase transparency.
- Department Leadership: The DPCED Director leads, facilitates, and coordinates the strategic direction and vision of the five divisions. This activity includes staff administrative support for the director.
- Supporting DPCED Projects and Activities: As needed, Office of the Director (OOD) staff provide additional administrative support for projects led by DPCED divisions. This may include meeting scheduling, clerical responsibilities, communication, and meeting logistics.
- Operations and Development: This category includes efforts invested in professional development, new employee on boarding, processing financial transactions, and other professional activities.
- Supporting Citywide Initiatives: The OOD provides coordination, leadership, and staff to support citywide initiatives like the annual budget process, Results Madison, Performance Excellence, Data Governance, and Recovery efforts.
- Racial Equity and Social Justice Initiative (RESJI) Team and Civil Rights Coordinators: OOD will continue its work on this initiative and look to further incorporate equity into the work it performs.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	435,559	620,344	620,298	693,543	703,296	703,296
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 620,298</b>	<b>\$ 693,543</b>	<b>\$ 703,296</b>	<b>\$ 703,296</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Personnel	372,327	530,600	556,961	603,645	613,398	613,398
Non-Personnel	46,814	73,287	46,880	73,287	73,287	73,287
Agency Charges	16,418	16,457	16,457	16,611	16,611	16,611
<b>Total</b>	<b>\$ 435,559</b>	<b>\$ 620,344</b>	<b>\$ 620,298</b>	<b>\$ 693,543</b>	<b>\$ 703,296</b>	<b>\$ 703,296</b>

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Salaries</b>						
Permanent Wages	293,045	395,540	403,921	448,434	452,782	452,782
Salary Savings	-	(7,318)	-	-	-	-
Pending Personnel	-	-	-	28,490	28,571	28,571
Compensated Absence	-	2,935	2,935	2,935	2,935	2,935
Hourly Wages	-	31,848	31,848	3,358	3,358	3,358
Overtime Wages Permanent	-	1,000	1,000	1,000	1,000	1,000
Budget Efficiencies	-	-	-	(7,005)	(7,005)	(7,005)
<b>Salaries Total</b>	<b>\$ 293,045</b>	<b>\$ 424,005</b>	<b>\$ 439,704</b>	<b>\$ 477,212</b>	<b>\$ 481,640</b>	<b>\$ 481,640</b>
<b>Benefits</b>						
Health Insurance Benefit	36,921	49,130	57,609	60,715	65,205	65,205
Wage Insurance Benefit	1,389	1,188	1,809	1,809	1,809	1,809
WRS	19,166	26,897	27,520	30,494	31,242	31,242
FICA Medicare Benefits	21,419	28,989	29,778	32,848	32,933	32,933
Post Employment Health Plans	386	392	541	568	568	568
<b>Benefits Total</b>	<b>\$ 79,281</b>	<b>\$ 106,595</b>	<b>\$ 117,257</b>	<b>\$ 126,433</b>	<b>\$ 131,758</b>	<b>\$ 131,758</b>
<b>Supplies</b>						
Office Supplies	94	1,704	212	1,604	1,604	1,604
Copy Printing Supplies	51	500	26	400	400	400
Furniture	-	500	-	400	400	400
Hardware Supplies	4,046	2,250	2,250	2,250	2,250	2,250
Software Lic & Supplies	898	400	400	400	400	400
Postage	91	150	150	150	150	150
Food And Beverage	189	-	-	400	400	400
<b>Supplies Total</b>	<b>\$ 5,369</b>	<b>\$ 5,504</b>	<b>\$ 3,038</b>	<b>\$ 5,604</b>	<b>\$ 5,604</b>	<b>\$ 5,604</b>
<b>Purchased Services</b>						
Telephone	234	-	186	-	-	-
Cellular Telephone	765	765	995	900	900	900
System & Software Mntc	787	2,300	2,300	2,450	2,450	2,450
Recruitment	367	2,000	2,000	2,000	2,000	2,000
Conferences & Training	608	5,000	5,000	5,000	5,000	5,000
Memberships	200	165	165	165	165	165
Storage Services	66	76	76	76	76	76
Consulting Services	17,659	47,477	30,000	47,477	47,477	47,477
Printing Services	13,759	-	(6,879)	-	-	-
Other Services & Expenses	7,000	10,000	10,000	9,615	9,615	9,615
<b>Purchased Services Total</b>	<b>\$ 41,445</b>	<b>\$ 67,783</b>	<b>\$ 43,842</b>	<b>\$ 67,683</b>	<b>\$ 67,683</b>	<b>\$ 67,683</b>
<b>Inter Depart Charges</b>						
ID Charge From Engineering	15,388	15,388	15,388	15,388	15,388	15,388
ID Charge From Insurance	783	898	898	1,027	1,027	1,027
ID Charge From Workers Comp	247	171	171	196	196	196
<b>Inter Depart Charges Total</b>	<b>\$ 16,418</b>	<b>\$ 16,457</b>	<b>\$ 16,457</b>	<b>\$ 16,611</b>	<b>\$ 16,611</b>	<b>\$ 16,611</b>

**PCED Office Of Director**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN SUPV-18	18	1.00	59,191	1.00	60,447	1.00	61,033	1.00	61,033
DIRECTOR PLAN COMM ECON DEV-21	21	1.00	163,432	1.00	174,464	1.00	176,155	1.00	176,155
DPCED ADMIN SERVS MGR-18	18	1.00	110,702	1.00	123,836	1.00	125,037	1.00	125,037
GRAPHICS TECH-20	20	-	-	1.00	59,256	1.00	59,831	1.00	59,831
GRAPHICS TECH-20 PT	20	0.60	32,847	-	-	-	-	-	-
PUBLIC INFORMATION OFF 2-18	18	1.00	70,487	1.00	98,163	1.00	99,115	1.00	99,115
		<b>4.60</b>	<b>\$436,660</b>	<b>5.00</b>	<b>\$516,167</b>	<b>5.00</b>	<b>\$521,172</b>	<b>5.00</b>	<b>\$521,172</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.