

# 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 with a particular focus on communications, process improvement, and management of cross-division projects. 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 providing transparent and timely public communications about work done across the Department.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. PCED Office of the Director's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- PL CDD EDD Admin and Support

### 2025 Budget Highlights

Service: PL CDD EDD Admin and Support

- No change in service, but prior years' budget books abbreviated the name of the service to "PCED Administration."

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

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>
General	486,914	703,296	501,769	716,436	720,448
<b>Total</b>	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 501,769</b>	<b>\$ 716,436</b>	<b>\$ 720,448</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>
PL CDD EDD Admin & Support	486,914	703,296	501,769	716,436	720,448
	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 501,769</b>	<b>\$ 716,436</b>	<b>\$ 720,448</b>

## Agency Budget by Major-Revenue

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

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>
Salaries	378,908	481,640	376,039	505,463	505,463
Benefits	102,868	131,758	86,233	119,219	123,232
Supplies	1,297	5,604	1,721	5,137	5,137
Purchased Services	(12,435)	67,683	21,166	68,150	68,150
Inter Depart Charges	16,457	16,611	16,611	18,467	18,467
<b>Total</b>	<b>\$ 487,096</b>	<b>\$ 703,296</b>	<b>\$ 501,769</b>	<b>\$ 716,436</b>	<b>\$ 720,448</b>

*Service Overview*

**Service:** PL CDD EDD Admin & Support

*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*

	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>
General	486,914	703,296	501,769	716,436	720,448
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 501,769</b>	<b>\$ 716,436</b>	<b>\$ 720,448</b>

*Service Budget by Account Type*

	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>
Revenue	(182)	-	-	-	-
Personnel	481,777	613,398	462,271	624,682	628,695
Non-Personnel	(11,138)	73,287	22,887	73,287	73,287
Agency Charges	16,457	16,611	16,611	18,467	18,467
<b>Total</b>	<b>\$ 486,914</b>	<b>\$ 703,296</b>	<b>\$ 501,769</b>	<b>\$ 716,436</b>	<b>\$ 720,448</b>

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Transfer In					
Transfer In From Grants	(182)	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (182)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries					
Permanent Wages	362,587	452,782	368,665	504,095	504,095
Pending Personnel	-	28,571	-	1,093	1,093
Compensated Absence	12,190	2,935	2,935	3,023	3,023
Hourly Wages	4,130	3,358	3,439	3,459	3,459
Overtime Wages Permanent	-	1,000	1,000	1,030	1,030
Budget Efficiencies	-	(7,005)	-	(7,237)	(7,237)
<b>Salaries Total</b>	<b>\$ 378,908</b>	<b>\$ 481,640</b>	<b>\$ 376,039</b>	<b>\$ 505,463</b>	<b>\$ 505,463</b>
Benefits					
Health Insurance Benefit	48,740	65,205	30,845	44,222	48,005
Wage Insurance Benefit	1,435	1,809	1,310	1,720	1,720
WRS	25,079	31,242	25,438	34,782	35,034
FICA Medicare Benefits	27,074	32,933	27,500	37,287	37,265
Post Employment Health Plans	541	568	1,139	1,207	1,207
<b>Benefits Total</b>	<b>\$ 102,868</b>	<b>\$ 131,758</b>	<b>\$ 86,233</b>	<b>\$ 119,219</b>	<b>\$ 123,232</b>
Supplies					
Office Supplies	88	1,604	40	1,000	1,000
Copy Printing Supplies	48	400	18	300	300
Furniture	-	400	-	300	300
Hardware Supplies	917	2,250	1,428	2,000	2,000
Software Lic & Supplies	244	400	-	1,000	1,000
Postage	-	150	235	150	150
Food And Beverage	-	400	-	387	387
<b>Supplies Total</b>	<b>\$ 1,297</b>	<b>\$ 5,604</b>	<b>\$ 1,721</b>	<b>\$ 5,137</b>	<b>\$ 5,137</b>
Purchased Services					
Telephone	236	-	350	500	500
Cellular Telephone	1,098	900	688	1,000	1,000
Facility Rental	-	-	1,500	1,500	1,500
System & Software Mntc	1,310	2,450	1,600	2,500	2,500
Recruitment	-	2,000	500	2,000	2,000
Conferences & Training	685	5,000	4,352	5,000	5,000
Memberships	2,527	165	800	1,000	1,000
Appraisal Services	3,330	-	-	-	-
Storage Services	117	76	81	150	150
Consulting Services	(17,659)	47,477	11,294	45,000	45,000
Printing Services	(6,879)	-	-	1,500	1,500
Other Services & Expenses	2,800	9,615	-	8,000	8,000
<b>Purchased Services Total</b>	<b>\$ (12,435)</b>	<b>\$ 67,683</b>	<b>\$ 21,166</b>	<b>\$ 68,150</b>	<b>\$ 68,150</b>

*Line Item Detail*

**Agency Primary Fund:** General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From Engineering	15,388	15,388	15,388	16,927	16,927
ID Charge From Insurance	898	1,027	1,027	1,311	1,311
ID Charge From Workers Comp	171	196	196	229	229
<b>Inter Depart Charges Total</b>	<b>\$ 16,457</b>	<b>\$ 16,611</b>	<b>\$ 16,611</b>	<b>\$ 18,467</b>	<b>\$ 18,467</b>

**PCED Office Of Director**

**Function: Planning and Development**

*Position Summary*

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN SUPV-18	18	1.00	61,033	1.00	65,039	1.00	65,039
DIRECTOR PLAN COMM ECON DEV-21	21	1.00	176,155	1.00	182,593	1.00	182,593
DPCED ADMIN SERVS MGR-18	18	1.00	125,037	1.00	141,270	1.00	141,270
GRAPHICS TECH-20	20	1.00	59,831	1.00	65,161	1.00	65,161
PUBLIC INFORMATION OFF 2-18	18	1.00	99,115	1.00	98,096	1.00	98,096
		<b>5.00</b>	<b>\$521,172</b>	<b>5.00</b>	<b>\$552,159</b>	<b>5.00</b>	<b>\$552,159</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.