

PCED Office of the Director

Agency Overview

Agency Mission

The mission of the Office of the Director is to provide leadership to the Planning, Community Development, and Economic Development Divisions.

Agency Overview

The Agency is responsible for the overall leadership and management of PCED Divisions: Community Development, Economic Development, Planning, CDA Housing Operations, CDA Redevelopment, and Building Inspection. The PCED Director serves as the Secretary of the City's Plan Commission. The Office of the Director provides centralized administrative support and coordination of Department initiatives to improve systems and customer service. The goal of the PCED Office of the Director is to enhance the efficiency and effectiveness of its divisions. To achieve this goal, the Office of the Director will assist with the Comprehensive Plan update and implementation of Connect Madison.

2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Reduced budgeted salary savings based on prior year vacancy trends (\$35,000).
- Consulting services consistent with 2017 budgeted amount (\$55,000).

PCED Office Of Director**Function: Planning & Development***Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Expense						
PCED Office of Director	633,016	707,495	675,354	702,447	738,229	738,229
Total Expense	\$ 633,016	\$ 707,495	\$ 675,354	\$ 702,447	\$ 738,229	\$ 738,229
Net General Fund	\$ 633,016	\$ 707,495	\$ 675,354	\$ 702,447	\$ 738,229	\$ 738,229

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Expense						
Salaries	445,882	455,508	421,093	444,876	480,389	480,389
Benefits	127,421	150,391	163,253	155,975	156,325	156,325
Supplies	4,970	7,650	1,831	7,650	7,650	7,650
Purchased Services	24,433	75,752	70,982	75,752	75,752	75,752
Inter Departmental Charges	17,809	18,194	18,194	18,194	18,113	18,113
Transfer Out	12,500	-	-	-	-	-
Total Expense	\$ 633,016	\$ 707,495	\$ 675,354	\$ 702,447	\$ 738,229	\$ 738,229
Net General Fund	\$ 633,016	\$ 707,495	\$ 675,354	\$ 702,447	\$ 738,229	\$ 738,229

PCED Office Of Director

Function: Planning & Development

Service Overview

Service: PCED Office of Director

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. This service improves the efficiency and effectiveness of the department and its divisions, which include Planning, Building Inspection, Community Development, Economic Development, and Community Development Authority, including Housing Operations. The goal is to reduce the time that department heads and professional staff spend on administrative functions such as committee support, document management, budgeting, and financial management.

2018 Planned Activities

- Review the administrative workflow in each division and identify system improvements regarding committee support, budgeting, and financial management.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	-	-	-	-	-	-
Expense	633,016	707,495	675,354	702,447	738,229	738,229
Net Service Budget	\$ 633,016	\$ 707,495	\$ 675,354	\$ 702,447	\$ 738,229	\$ 738,229

PCED Office Of Director**Function: Planning & Development***Line Item Detail***Agency Primary Fund: General****Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	431,346	532,234	397,412	521,602	521,602	521,602
Salary Savings	-	(51,161)	-	(51,161)	(15,648)	(15,648)
Salary Reimbursed	-	(38,500)	-	(38,500)	(38,500)	(38,500)
Compensated Absence	9,721	2,935	16,946	2,935	2,935	2,935
Hourly Wages	4,810	10,000	4,238	10,000	10,000	10,000
Overtime Wages Permanent	5	-	2,497	-	-	-
TOTAL	\$ 445,882	\$ 455,508	\$ 421,093	\$ 444,876	\$ 480,389	\$ 480,389

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Comp Absence Escrow	-	-	35,252	-	-	-
Health Insurance Benefit	65,244	70,836	64,810	77,665	78,685	78,685
Wage Insurance Benefit	1,500	1,479	1,371	1,372	1,372	1,372
WRS	28,700	36,191	27,065	35,470	34,948	34,948
FICA Medicare Benefits	31,978	38,725	31,802	38,471	38,323	38,323
Post Employment Health Plans	-	3,160	2,953	2,997	2,997	2,997
TOTAL	\$ 127,421	\$ 150,391	\$ 163,253	\$ 155,975	\$ 156,325	\$ 156,325

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	(25)	-	723	-	-	-
Office Supplies	1,326	3,000	962	3,000	3,000	3,000
Copy Printing Supplies	16	2,000	-	2,000	2,000	2,000
Furniture	2,843	1,000	-	1,000	1,000	1,000
Hardware Supplies	480	1,500	-	1,500	1,500	1,500
Software Lic & Supplies	234	-	-	-	-	-
Postage	60	150	146	150	150	150
Books & Subscriptions	35	-	-	-	-	-
TOTAL	\$ 4,970	\$ 7,650	\$ 1,831	\$ 7,650	\$ 7,650	\$ 7,650

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Telephone	439	1,110	1,110	1,110	1,110	1,110
Cellular Telephone	-	240	240	240	240	240
Conferences & Training	2,418	10,000	10,000	10,000	10,000	10,000
Storage Services	1	-	35	-	-	-
Consulting Services	21,481	54,402	49,598	54,402	54,402	54,402
Other Services & Expenses	95	10,000	10,000	10,000	10,000	10,000
TOTAL	\$ 24,433	\$ 75,752	\$ 70,982	\$ 75,752	\$ 75,752	\$ 75,752

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Engineering	16,245	16,245	16,245	16,245	16,245	16,245
ID Charge From Insurance	789	1,130	1,130	1,130	988	988
ID Charge From Workers Comp	775	819	819	819	880	880
TOTAL	\$ 17,809	\$ 18,194	\$ 18,194	\$ 18,194	\$ 18,113	\$ 18,113

Transfer Out

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer Out To Grants	12,500	-	-	-	-	-
TOTAL	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -

PCED Office Of Director**Function: Planning & Development***Position Summary*

	2017			Request		2018		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ANAL	18	1.00	72,015	1.00	73,454	1.00	73,454	1.00	73,454
ADMIN ASST	20	3.00	159,980	3.00	157,612	3.00	157,612	3.00	157,612
GRAPHICS TECH	20	0.75	38,771	0.75	39,515	0.75	39,515	0.75	39,515
PLAN DEVELOP DIR OF	21	1.00	147,838	1.00	148,054	1.00	148,054	1.00	148,054
PROG ASST	17	1.00	61,306	1.00	49,604	1.00	49,604	1.00	49,604
WORD PROC OPR	20	1.00	52,324	1.00	53,363	1.00	53,363	1.00	53,363
TOTAL		7.75	\$ 532,234	7.75	\$ 521,600	7.75	\$ 521,600	7.75	\$ 521,600

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.