

# PCED Office of the Director

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## *Agency Overview*

### Agency Mission

The mission of the Office of the Director 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: Community Development, Economic Development, Planning, CDA Housing Operations, CDA Redevelopment, and Building Inspection. 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.

### 2021 Budget Highlights

The 2021 Adopted Budget:

- Includes \$28,000 (or 5%) in reductions to PCED Office of the Director's budget. These reductions include:
  - Reallocating part of PCED Director's salary and benefits (0.15 FTE) to the Community Development Authority for the time spent supporting the CDA (Reduction: \$28,000).
- Adjusts salaries and benefits to reflect the transfer of three Administrative Clerk positions (3.0 FTE) from PCED Office of the Director to the Planning Division (Reduction: \$237,000).

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

## Agency Budget by Fund

|              | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General      | 878,177           | 872,102           | 525,838           | 556,084           | 527,617           | 527,617           |
| <b>TOTAL</b> | <b>\$ 878,177</b> | <b>\$ 872,102</b> | <b>\$ 525,838</b> | <b>\$ 556,084</b> | <b>\$ 527,617</b> | <b>\$ 527,617</b> |

## Agency Budget by Service

|                     | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PCED Administration | 878,177           | 872,102           | 525,838           | 556,084           | 527,617           | 527,617           |
| <b>TOTAL</b>        | <b>\$ 878,177</b> | <b>\$ 872,102</b> | <b>\$ 525,838</b> | <b>\$ 556,084</b> | <b>\$ 527,617</b> | <b>\$ 527,617</b> |

## Agency Budget by Major-Expenses

|                      | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries             | 562,218           | 586,657           | 399,910           | 375,951           | 356,499           | 356,499           |
| Benefits             | 232,756           | 184,781           | 95,503            | 83,077            | 84,537            | 84,537            |
| Supplies             | 9,733             | 7,050             | 2,038             | 7,800             | 7,800             | 7,800             |
| Purchased Services   | 56,716            | 76,352            | 11,125            | 72,139            | 61,664            | 61,664            |
| Inter Depart Charges | 16,755            | 17,262            | 17,262            | 17,117            | 17,117            | 17,117            |
| <b>TOTAL</b>         | <b>\$ 878,177</b> | <b>\$ 872,102</b> | <b>\$ 525,838</b> | <b>\$ 556,084</b> | <b>\$ 527,617</b> | <b>\$ 527,617</b> |

**PCED Office Of Director****Function: Planning & Development***Service Overview***Service:** PCED Administration**Citywide Element:** Effective Government*Service Description*

This service supports the overall administration of the Department of Planning, Community, and Economic Development (DPCED). The DPCED director also serves as the executive director of the Community Development Authority (CDA), which includes the Housing Operations. The office provides centralized services to DPCED divisions, advances department-wide initiatives, and aligns agency activities with City priorities. 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.

*Major Budget Changes*

- Transferred three Administrative Clerk positions (3.0 FTE) from PCED Office of the Director to the Planning Division to align the budgeted location of the staff with the location where the three Administrative Clerks provide services. This change was approved by the Common Council midyear in 2020 (\$237,000).
- Reallocated part of the PCED Director's payroll (0.15 FTE) to CDA Housing and CDA Redevelopment for the time spent supporting the Community Development Authority (\$28,000).
- Reduced budget for consultant blights studies (\$8,000).
- Removed budget for conferences and training as part of city reduction to training (\$10,000).

*Activities Performed by this Service*

- **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.
- **Staffing City Committees and Boards:** The Office of the Director (OOD) supports and staffs City committees. The most recent DPCED Director also served as the Executive Director of the Community Development Authority (CDA). Under the CDA Contract for Services with the City, OOD staff the CDA Board and Finance Subcommittee.
- **Graphic Design and Document Development:** The OOD hired a new 0.6 FTE Graphics Technician position in June to support the document design and creation needs of all DPCED divisions.
- **Supporting Citywide Initiatives:** The OOD provides coordination, leadership, and staff to support citywide initiatives like the annual budget process, Results Madison, Performance Excellence, Employee Voice Survey, and Racial Equity and Social Justice.
- **Supporting DPCED Projects and Activities:** As needed, OOD staff provide additional administrative support for projects led by DPCED divisions. This may include meeting scheduling, clerical responsibilities, communication, and meeting logistics.

*Service Budget by Fund*

|                    | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General            | 878,177           | 872,102           | 525,838           | 556,084           | 527,617           | 527,617           |
| Other-Expenditures | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>TOTAL</b>       | <b>\$ 878,177</b> | <b>\$ 872,102</b> | <b>\$ 525,838</b> | <b>\$ 556,084</b> | <b>\$ 527,617</b> | <b>\$ 527,617</b> |

*Service Budget by Account Type*

|                | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue        | -                 | -                 | -                 | -                 | -                 | -                 |
| Personnel      | 794,973           | 771,438           | 495,413           | 459,028           | 441,036           | 441,036           |
| Non-Personnel  | 66,449            | 83,402            | 13,163            | 79,939            | 69,464            | 69,464            |
| Agency Charges | 16,755            | 17,262            | 17,262            | 17,117            | 17,117            | 17,117            |
| <b>TOTAL</b>   | <b>\$ 878,177</b> | <b>\$ 872,102</b> | <b>\$ 525,838</b> | <b>\$ 556,084</b> | <b>\$ 527,617</b> | <b>\$ 527,617</b> |

**PCED Office Of Director**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

Salaries

|                          | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    | 2021 Adopted      |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Permanent Wages          | 542,217           | 561,723           | 397,432           | 348,734           | 329,282           | 329,282           |
| Salary Savings           | -                 | (23,548)          | -                 | (8,566)           | (8,566)           | (8,566)           |
| Compensated Absence      | 18,209            | 2,935             | 1,888             | 2,935             | 2,935             | 2,935             |
| Hourly Wages             | -                 | 40,547            | -                 | 31,848            | 31,848            | 31,848            |
| Overtime Wages Permanent | 1,405             | 5,000             | 203               | 1,000             | 1,000             | 1,000             |
| Election Officials Wages | 387               | -                 | 387               | -                 | -                 | -                 |
| <b>TOTAL</b>             | <b>\$ 562,218</b> | <b>\$ 586,657</b> | <b>\$ 399,910</b> | <b>\$ 375,951</b> | <b>\$ 356,499</b> | <b>\$ 356,499</b> |

Benefits

|                              | 2019 Actual       | 2020 Adopted      | 2020 Projected   | 2021 Request     | 2021 Executive   | 2021 Adopted     |
|------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
| Comp Absence Escrow          | 67,001            | -                 | -                | -                | -                | -                |
| Health Insurance Benefit     | 88,821            | 103,152           | 52,829           | 37,939           | 40,918           | 40,918           |
| Wage Insurance Benefit       | 1,496             | 1,805             | 957              | 698              | 737              | 737              |
| WRS                          | 30,516            | 35,992            | 17,723           | 14,786           | 14,786           | 14,786           |
| FICA Medicare Benefits       | 41,720            | 40,528            | 21,477           | 26,350           | 24,792           | 24,792           |
| Post Employment Health Plans | 3,200             | 3,304             | 2,518            | 3,304            | 3,304            | 3,304            |
| <b>TOTAL</b>                 | <b>\$ 232,756</b> | <b>\$ 184,781</b> | <b>\$ 95,503</b> | <b>\$ 83,077</b> | <b>\$ 84,537</b> | <b>\$ 84,537</b> |

Supplies

|                         | 2019 Actual     | 2020 Adopted    | 2020 Projected  | 2021 Request    | 2021 Executive  | 2021 Adopted    |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Office Supplies         | 4,195           | 3,000           | 1,350           | 3,000           | 3,000           | 3,000           |
| Copy Printing Supplies  | 2,147           | 1,000           | 186             | 1,000           | 1,000           | 1,000           |
| Furniture               | 458             | 1,000           | -               | 1,000           | 1,000           | 1,000           |
| Hardware Supplies       | 2,610           | 1,500           | 84              | 2,250           | 2,250           | 2,250           |
| Software Lic & Supplies | -               | 400             | 368             | 400             | 400             | 400             |
| Postage                 | 117             | 150             | 50              | 150             | 150             | 150             |
| Food And Beverage       | 205             | -               | -               | -               | -               | -               |
| <b>TOTAL</b>            | <b>\$ 9,733</b> | <b>\$ 7,050</b> | <b>\$ 2,038</b> | <b>\$ 7,800</b> | <b>\$ 7,800</b> | <b>\$ 7,800</b> |

Purchased Services

|                           | 2019 Actual      | 2020 Adopted     | 2020 Projected   | 2021 Request     | 2021 Executive   | 2021 Adopted     |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Telephone                 | -                | 500              | 752              | 752              | 272              | 272              |
| Cellular Telephone        | -                | 240              | 690              | 900              | 900              | 900              |
| Facility Rental           | 6,219            | 500              | 2,559            | -                | -                | -                |
| System & Software Mntc    | 1,532            | 1,650            | 3,400            | 900              | 900              | 900              |
| Recruitment               | 4,164            | 4,000            | -                | 2,000            | 2,000            | 2,000            |
| Conferences & Training    | 342              | 10,000           | 1,000            | 10,000           | 5                | 5                |
| Memberships               | 15               | 50               | 12               | 50               | 50               | 50               |
| Storage Services          | 57               | 50               | 63               | 60               | 60               | 60               |
| Consulting Services       | 41,150           | 55,402           | -                | 47,477           | 47,477           | 47,477           |
| Printing Services         | 246              | -                | -                | -                | -                | -                |
| Other Services & Expenses | 2,990            | 3,960            | 2,649            | 10,000           | 10,000           | 10,000           |
| <b>TOTAL</b>              | <b>\$ 56,716</b> | <b>\$ 76,352</b> | <b>\$ 11,125</b> | <b>\$ 72,139</b> | <b>\$ 61,664</b> | <b>\$ 61,664</b> |

Inter-Departmental Charges

|                             | 2019 Actual      | 2020 Adopted     | 2020 Projected   | 2021 Request     | 2021 Executive   | 2021 Adopted     |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ID Charge From Engineering  | 15,388           | 15,388           | 15,388           | 15,388           | 15,388           | 15,388           |
| ID Charge From Insurance    | 1,068            | 1,655            | 1,655            | 1,403            | 1,403            | 1,403            |
| ID Charge From Workers Comp | 299              | 219              | 219              | 326              | 326              | 326              |
| <b>TOTAL</b>                | <b>\$ 16,755</b> | <b>\$ 17,262</b> | <b>\$ 17,262</b> | <b>\$ 17,117</b> | <b>\$ 17,117</b> | <b>\$ 17,117</b> |

*Position Summary*

| Classification            | CG | 2020 Budget<br>Adopted |                | Request     |                | 2021 Budget<br>Executive |                | Adopted     |                |
|---------------------------|----|------------------------|----------------|-------------|----------------|--------------------------|----------------|-------------|----------------|
|                           |    | FTEs                   | Amount         | FTEs        | Amount         | FTEs                     | Amount         | FTEs        | Amount         |
| ADMIN CLK 1-20            | 20 | 4.00                   | 223,868        | 1.00        | 48,463         | 1.00                     | 48,463         | 1.00        | 48,463         |
| ADMIN SUPV-18             | 17 | 1.00                   | 53,819         | 1.00        | 54,357         | 1.00                     | 54,357         | 1.00        | 54,357         |
| DIRECTOR PLAN COMM ECON D | 21 | 1.00                   | 128,396        | 1.00        | 129,679        | 1.00                     | 129,679        | 1.00        | 129,679        |
| DPCED ADMIN SERVS MGR-18  | 18 | 1.00                   | 100,638        | 1.00        | 101,644        | 1.00                     | 101,644        | 1.00        | 101,644        |
| GRAPHICS TECH-20 PT       | 20 | 0.60                   | 29,543         | 0.60        | 29,838         | 0.60                     | 29,838         | 0.60        | 29,838         |
| <b>TOTAL</b>              |    | <b>7.60</b>            | <b>536,264</b> | <b>4.60</b> | <b>363,981</b> | <b>4.60</b>              | <b>363,981</b> | <b>4.60</b> | <b>363,981</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.