

# 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.

### 2023 Budget Highlights

#### Service: PCED Administration

- Budget maintains current level of service.

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

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	357,800	622,820	461,533	602,620	606,736	620,344
<b>Total</b>	<b>\$ 357,800</b>	<b>\$ 622,820</b>	<b>\$ 461,533</b>	<b>\$ 602,620</b>	<b>\$ 606,736</b>	<b>\$ 620,344</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
PCED Administration	357,800	622,820	461,533	602,620	606,736	620,344
<b>Total</b>	<b>\$ 357,800</b>	<b>\$ 622,820</b>	<b>\$ 461,533</b>	<b>\$ 602,620</b>	<b>\$ 606,736</b>	<b>\$ 620,344</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 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>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	242,418	418,554	294,969	411,885	411,885	424,005
Benefits	72,387	113,637	76,701	101,766	105,107	106,595
Supplies	313	7,800	4,520	5,504	5,504	5,504
Purchased Services	25,566	65,712	68,226	67,783	67,783	67,783
Inter Depart Charges	17,117	17,117	17,117	15,681	16,457	16,457
<b>Total</b>	<b>\$ 357,800</b>	<b>\$ 622,820</b>	<b>\$ 461,533</b>	<b>\$ 602,620</b>	<b>\$ 606,736</b>	<b>\$ 620,344</b>

*Service Overview*

**Service:** PCED Administration

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 both Housing Operations and Redevelopment. 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 communications support, document management, budgeting, and financial management.

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	357,800	622,820	461,533	602,620	606,736	620,344
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 357,800</b>	<b>\$ 622,820</b>	<b>\$ 461,533</b>	<b>\$ 602,620</b>	<b>\$ 606,736</b>	<b>\$ 620,344</b>

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	-	-	-	-
Personnel	314,804	532,191	371,670	513,652	516,992	530,600
Non-Personnel	25,879	73,512	72,746	73,287	73,287	73,287
Agency Charges	17,117	17,117	17,117	15,681	16,457	16,457
<b>Total</b>	<b>\$ 357,800</b>	<b>\$ 622,820</b>	<b>\$ 461,533</b>	<b>\$ 602,620</b>	<b>\$ 606,736</b>	<b>\$ 620,344</b>

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
<b>Salaries</b>						
Permanent Wages	234,668	369,600	294,969	383,420	383,420	395,540
Salary Savings	-	(7,318)	-	(7,318)	(7,318)	(7,318)
Pending Personnel	-	20,489	-	-	-	-
Compensated Absence	7,750	2,935	-	2,935	2,935	2,935
Hourly Wages	-	31,848	-	31,848	31,848	31,848
Overtime Wages Permanent	-	1,000	-	1,000	1,000	1,000
<b>Salaries Total</b>	<b>\$ 242,418</b>	<b>\$ 418,554</b>	<b>\$ 294,969</b>	<b>\$ 411,885</b>	<b>\$ 411,885</b>	<b>\$ 424,005</b>
<b>Benefits</b>						
Health Insurance Benefit	38,006	57,920	32,671	46,888	49,130	49,130
Wage Insurance Benefit	1,174	1,669	1,483	1,188	1,188	1,188
WRS	14,842	24,024	19,660	24,922	26,073	26,897
FICA Medicare Benefits	18,000	26,720	22,500	28,377	28,325	28,989
Post Employment Health Plans	364	3,304	386	392	392	392
<b>Benefits Total</b>	<b>\$ 72,387</b>	<b>\$ 113,637</b>	<b>\$ 76,701</b>	<b>\$ 101,766</b>	<b>\$ 105,107</b>	<b>\$ 106,595</b>
<b>Supplies</b>						
Office Supplies	-	3,000	500	1,704	1,704	1,704
Copy Printing Supplies	298	1,000	250	500	500	500
Furniture	-	1,000	500	500	500	500
Hardware Supplies	-	2,250	3,270	2,250	2,250	2,250
Software Lic & Supplies	-	400	-	400	400	400
Postage	15	150	-	150	150	150
<b>Supplies Total</b>	<b>\$ 313</b>	<b>\$ 7,800</b>	<b>\$ 4,520</b>	<b>\$ 5,504</b>	<b>\$ 5,504</b>	<b>\$ 5,504</b>
<b>Purchased Services</b>						
Telephone	426	225	184	-	-	-
Cellular Telephone	771	-	900	765	765	765
System & Software Mntc	735	900	2,264	2,300	2,300	2,300
Recruitment	7	2,000	2,000	2,000	2,000	2,000
Conferences & Training	-	5,000	5,000	5,000	5,000	5,000
Memberships	29	50	165	165	165	165
Storage Services	76	60	76	76	76	76
Consulting Services	20,840	47,477	51,637	47,477	47,477	47,477
Other Services & Expenses	2,682	10,000	6,000	10,000	10,000	10,000
<b>Purchased Services Total</b>	<b>\$ 25,566</b>	<b>\$ 65,712</b>	<b>\$ 68,226</b>	<b>\$ 67,783</b>	<b>\$ 67,783</b>	<b>\$ 67,783</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	1,403	1,403	1,403	122	898	898
ID Charge From Workers Comp	326	326	326	171	171	171
<b>Inter Depart Charges Total</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>	<b>\$ 15,681</b>	<b>\$ 16,457</b>	<b>\$ 16,457</b>

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget				Adopted	
		FTEs	Amount	Request		Executive		FTEs	Amount
ADMIN SUPV-18	18	1.00	61,004	1.00	57,378	1.00	57,378	1.00	59,191
DIRECTOR PLAN COMM ECON DEV-21	21	1.00	157,637	1.00	158,424	1.00	158,424	1.00	163,432
DPCED ADMIN SERVS MGR-18	18	1.00	111,893	1.00	107,310	1.00	107,310	1.00	110,702
GRAPHICS TECH-20 PT	20	0.60	30,920	0.60	31,840	0.60	31,840	0.60	32,847
PUBLIC INFORMATION OFF 2-18	18	1.00	66,648	1.00	68,328	1.00	68,328	1.00	70,487
<b>TOTAL</b>		<b>4.60</b>	<b>428,102</b>	<b>4.60</b>	<b>423,281</b>	<b>4.60</b>	<b>423,281</b>	<b>4.60</b>	<b>436,660</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.