

# 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> |
|--------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| General      | 357,800            | 622,820             | 461,533               | 602,620             | 606,736               |
| <b>Total</b> | <b>\$ 357,800</b>  | <b>\$ 622,820</b>   | <b>\$ 461,533</b>     | <b>\$ 602,620</b>   | <b>\$ 606,736</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> |
|---------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| PCED Administration | 357,800            | 622,820             | 461,533               | 602,620             | 606,736               |
| <b>Total</b>        | <b>\$ 357,800</b>  | <b>\$ 622,820</b>   | <b>\$ 461,533</b>     | <b>\$ 602,620</b>   | <b>\$ 606,736</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>Total</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> |
|----------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Salaries             | 242,418            | 418,554             | 294,969               | 411,885             | 411,885               |
| Benefits             | 72,387             | 113,637             | 76,701                | 101,766             | 105,107               |
| Supplies             | 313                | 7,800               | 4,520                 | 5,504               | 5,504                 |
| Purchased Services   | 25,566             | 65,712              | 68,226                | 67,783              | 67,783                |
| Inter Depart Charges | 17,117             | 17,117              | 17,117                | 15,681              | 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>     |

*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*

|                    | <b>2021 Actual</b> | <b>2022 Adopted</b> | <b>2022 Projected</b> | <b>2023 Request</b> | <b>2023 Executive</b> |
|--------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| General            | 357,800            | 622,820             | 461,533               | 602,620             | 606,736               |
| 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>     |

*Service Budget by Account Type*

|                | <b>2021 Actual</b> | <b>2022 Adopted</b> | <b>2022 Projected</b> | <b>2023 Request</b> | <b>2023 Executive</b> |
|----------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Revenue        | -                  | -                   | -                     | -                   | -                     |
| Personnel      | 314,804            | 532,191             | 371,670               | 513,652             | 516,992               |
| Non-Personnel  | 25,879             | 73,512              | 72,746                | 73,287              | 73,287                |
| Agency Charges | 17,117             | 17,117              | 17,117                | 15,681              | 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>     |

**PCED Office Of Director**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund:** General

|                                   | 2021 Actual       | 2022 Adopted      | 2022 Projected    | 2023 Request      | 2023 Executive    |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Salaries</b>                   |                   |                   |                   |                   |                   |
| Permanent Wages                   | 234,668           | 369,600           | 294,969           | 383,420           | 383,420           |
| Salary Savings                    | -                 | (7,318)           | -                 | (7,318)           | (7,318)           |
| Pending Personnel                 | -                 | 20,489            | -                 | -                 | -                 |
| Compensated Absence               | 7,750             | 2,935             | -                 | 2,935             | 2,935             |
| Hourly Wages                      | -                 | 31,848            | -                 | 31,848            | 31,848            |
| Overtime Wages Permanent          | -                 | 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>Benefits</b>                   |                   |                   |                   |                   |                   |
| Health Insurance Benefit          | 38,006            | 57,920            | 32,671            | 46,888            | 49,130            |
| Wage Insurance Benefit            | 1,174             | 1,669             | 1,483             | 1,188             | 1,188             |
| WRS                               | 14,842            | 24,024            | 19,660            | 24,922            | 26,073            |
| FICA Medicare Benefits            | 18,000            | 26,720            | 22,500            | 28,377            | 28,325            |
| Post Employment Health Plans      | 364               | 3,304             | 386               | 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>Supplies</b>                   |                   |                   |                   |                   |                   |
| Office Supplies                   | -                 | 3,000             | 500               | 1,704             | 1,704             |
| Copy Printing Supplies            | 298               | 1,000             | 250               | 500               | 500               |
| Furniture                         | -                 | 1,000             | 500               | 500               | 500               |
| Hardware Supplies                 | -                 | 2,250             | 3,270             | 2,250             | 2,250             |
| Software Lic & Supplies           | -                 | 400               | -                 | 400               | 400               |
| Postage                           | 15                | 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>Purchased Services</b>         |                   |                   |                   |                   |                   |
| Telephone                         | 426               | 225               | 184               | -                 | -                 |
| Cellular Telephone                | 771               | -                 | 900               | 765               | 765               |
| System & Software Mntc            | 735               | 900               | 2,264             | 2,300             | 2,300             |
| Recruitment                       | 7                 | 2,000             | 2,000             | 2,000             | 2,000             |
| Conferences & Training            | -                 | 5,000             | 5,000             | 5,000             | 5,000             |
| Memberships                       | 29                | 50                | 165               | 165               | 165               |
| Storage Services                  | 76                | 60                | 76                | 76                | 76                |
| Consulting Services               | 20,840            | 47,477            | 51,637            | 47,477            | 47,477            |
| Other Services & Expenses         | 2,682             | 10,000            | 6,000             | 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>Inter Depart Charges</b>       |                   |                   |                   |                   |                   |
| ID Charge From Engineering        | 15,388            | 15,388            | 15,388            | 15,388            | 15,388            |
| ID Charge From Insurance          | 1,403             | 1,403             | 1,403             | 122               | 898               |
| ID Charge From Workers Comp       | 326               | 326               | 326               | 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>  |

*Position Summary*

| Classification                 | CG | 2022 Budget<br>Adopted |                | 2023 Budget |                |             |                |
|--------------------------------|----|------------------------|----------------|-------------|----------------|-------------|----------------|
|                                |    | FTEs                   | Amount         | Request     |                | Executive   |                |
|                                |    | FTEs                   | Amount         | FTEs        | Amount         | FTEs        | Amount         |
| ADMIN SUPV-18                  | 18 | 1.00                   | 61,004         | 1.00        | 57,378         | 1.00        | 57,378         |
| DIRECTOR PLAN COMM ECON DEV-21 | 21 | 1.00                   | 157,637        | 1.00        | 158,424        | 1.00        | 158,424        |
| DPCED ADMIN SERVS MGR-18       | 18 | 1.00                   | 111,893        | 1.00        | 107,310        | 1.00        | 107,310        |
| GRAPHICS TECH-20 PT            | 20 | 0.60                   | 30,920         | 0.60        | 31,840         | 0.60        | 31,840         |
| PUBLIC INFORMATION OFF 2-18    | 18 | 1.00                   | 66,648         | 1.00        | 68,328         | 1.00        | 68,328         |
| <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> |

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.