PCED Office Of Director

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	357,800	622,820	435,559	620,344	693,543	693,543
Total	**357,800**	**622,820**	**435,559**	**620,344**	**693,543**	**693,543**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
PCED Administration	357,800	622,820	435,559	620,344	693,543	693,543
Total	**357,800**	**622,820**	**435,559**	**620,344**	**693,543**	**693,543**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Total	**-**	**-**	**-**	**-**	**-**	**-**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	242,418	418,554	293,045	424,005	477,212	477,212
Benefits	72,387	113,637	79,281	106,595	126,433	126,433
Supplies	313	7,800	5,369	5,504	5,504	5,604
Purchased Services	25,566	65,712	41,445	67,783	67,783	67,683
Inter Depart Charges	17,117	17,117	16,418	16,457	16,611	16,611
Total	**357,800**	**622,820**	**435,559**	**620,344**	**693,543**	**693,543**

Goals of Agency's Operating Budget

The Office of the Director (OOD) houses centralized services providing communications and marketing support, consulting, project management and administrative management to the Divisions it serves. Due to this, salary and benefit expenses comprise roughly 85% of the budget. OOD consists of a single service with 4.6 FTE.

In 2024, the goals include: the execution of a communications plan and media relations procedures to increase proactive communication with the public and to provide greater internal transparency; leverage upcoming Sharepoint upgrades to improve systems for interdivisional project management; support the Divisions in creating their annual work plans and Results Madison measures.

The PCED portfolio of work and services has grown overtime in both volume and complexity with more projects spanning multiple divisions. OOD has worked closely with the data team through the Results Madison endeavor. The team has created measures to provide transparency and gauge progress. The agency has measures pertaining to marketing and communication, project work, and process consultation.

99% Budget for General, Library, Fleet fund agencies

OOD staffing is streamlined as it has just 4.6 FTE each with a clearly defined role. With this being said, the Office has made small adjustments to doing business to stay within budget. OOD has switched to using mostly digital products which saves on supply and postage costs. OOD halved its supplies budget last year and has made additional decreases to its supplies and printing costs this year. Currently, OOD staff also fill in for administrative and accounting vacancies within the Divisions. This helps turnover, transitions, cross training, but most importantly saves on overtime.

Bigger picture, it may be beneficial to perform a strategic alignment process as a broader Department. While reducing services would be difficult, it would be valuable to prioritize services and identify services that command a disproportionate amount of staff time for their relative priority.

Reallocations and Other Changes (if applicable)

OOD has reallocated some of its personnel funds to move their Graphics Tech to a 100% FTE from a 60% FTE. Over the last few years the work in the Office of the Director has shifted from providing administrative support in the form of staffing committees to providing its Divisions communication support, consultation and coordinating interdepartmental initiatives. With the hire of the new PIO last year, this role has a new client, in addition to increasing demands from our Divisions.

The PCED communication and marketing strategy has been reviewed by DCR. The strategy and plan reiterate our approach to public participation and centering the voices of those

traditionally left out of the process. The graphic's technician does their work as part of this plan, but also assists in creation of design products for all PCED agencies.

Optional Supplemental Request

As mentioned previously, PCED has a communication and marketing plan that incorporates the City's tenets of public participation in addition to prioritizing communications that are relevant to BIPOC groups and residents who have been historically denied access to social and political capital. The Office would like to add $1,000 in advertising dollars for boosting social media posts. This roughly translates into two boosted posts per month, the reach of which will be tracked via our Results Madison work.

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	64 - PCED OFFICE OF DIRECTOR

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	$693,543	$693,543	$0
641 - PL CDD EDD ADMIN AND SUPPORT	$693,543	$693,543	$0
42 - INTERGOV REVENUES	$0	$0	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$477,212	$477,212	$0
52 - BENEFITS	$126,433	$126,433	$0
53 - SUPPLIES	$5,504	$5,604	$100
54 - PURCHASED SERVICES	$67,783	$67,683	-$100
57 - INTER DEPART CHARGES	$16,611	$16,611	$0
59 - TRANSFER OUT	$0	$0	$0

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2024 Operating Budget
Service Budget Proposal Form

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Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PCED OFFICE OF DIRECTOR
Enter your Service:	PCED Administration
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☐No – No change to description ☒Yes – Description needs to be updated	
If yes, enter updated Service Description here: 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.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software

within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Last year PCED hired its first PIO. OOD is looking to have funds for advertising now that staff are in place. Advertising dollars would focus on social media and allow two monthly boosted posts. One to advertise meetings or public input events and another to focus on City initiative education such as the Housing Forward, zoning changes, etc.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $1000
- Explain the assumptions you used to estimate costs: 2 boosted posts per month range between $30-$50, so $1000

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Over the years, OOD has pared down its budget extensively, as it has not been fully staffed. It is now fully staffed and taking an expanded role in the communications and marketing of PCED.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Communications staff will review the reach of boosted posts to measure efficacy as outlined in the Results Madison measures.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The PCED Communication and Marketing Plan has been reviewed by DCR. As a piece of this plan, the advertising budget will prioritize communications that are relevant to BIPOC groups and residents who have been historically denied access to social and political capital.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☐No – No change to # of FTEs
☒Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
With the hire of a PCED PIO and the increased volume of work PCED is doing, the Graphics Tech (CG20 Range 9) has additional work doing project consultation, design and photography. Their current time is fully filled with projects. The position is a .6 FTE and OOD suggests making the position a 1 FTE. The funds will be moved from hourly wages to permanent wages. This will allow for the PIO and Graphics Tech to have adequate time to proactively schedule and build out products to better inform the public about City initiatives.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

With the hire of a PCED PIO and the increased volume of work PCED is doing, the Graphics Tech has an additional work. Their current time is fully filled with projects. The graphics Tech is a .6 FTE and OOD suggests making them 1 FTE, this will allow for the PIO and Graphics Tech to have adequate time to proactively schedule and build out products to better inform the public about our initiatives.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The PCED Communication and Marketing Plan has been reviewed by DCR. The plan reiterates our approach to public participation and centering the voices of those traditionally left out of the process. The graphics technician does their work as part of this plan, but also assists in creation of design products for all PCED agencies.