

# 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 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. The Office of the Director will advance this goal by assisting divisions with their data action plans and work relating to the City's Performance Excellence System and Results Madison.

### 2020 Budget Highlights

The 2020 Executive Budget:

- Adjusts the personnel budget to reflect current staff allocations, increase hourly wages for expansion of internship opportunities, and increase overtime to match observed actuals.

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

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>
General	681,995	822,094	889,097	841,493	872,102
<b>TOTAL</b>	<b>\$ 681,995</b>	<b>\$ 822,094</b>	<b>\$ 889,097</b>	<b>\$ 841,493</b>	<b>\$ 872,102</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>
PCED Administration	681,995	822,094	889,097	841,493	872,102
<b>TOTAL</b>	<b>\$ 681,995</b>	<b>\$ 822,094</b>	<b>\$ 889,097</b>	<b>\$ 841,493</b>	<b>\$ 872,102</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>
Salaries	460,593	556,777	553,498	564,828	586,657
Benefits	148,618	165,160	226,527	176,001	184,781
Supplies	39,616	6,650	17,253	7,050	7,050
Purchased Services	15,055	76,752	75,065	76,352	76,352
Inter Depart Charges	18,113	16,755	16,755	17,262	17,262
<b>TOTAL</b>	<b>\$ 681,995</b>	<b>\$ 822,094</b>	<b>\$ 889,097</b>	<b>\$ 841,493</b>	<b>\$ 872,102</b>

# PCED Office Of Director

Function: Planning & Development

## Service Overview

Service: PCED Administration

Citywide Element: Effective Government

### Service Description

This service provides the overall administration of the Department of Planning, Community and Economic Development (DPCED) and provides centralized administrative support services to other divisions of the department. The administrative service 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.

### Major Budget Changes

- Funding allocations for two full-time positions in the Office of the Director were adjusted to partly charge the Community Development Authority (CDA) for support provided to the CDA. This change reduced the permanent wages budget by approximately \$28,000 to fund overtime and hourly wages based on prior-year actuals and expand internship opportunities.

### 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.
- Building Inspection, Zoning, and Planning Reception: The Office of the Director (OOD) staffs the reception desk and phone lines used as the first point of contact by residents and contractors.
- Staffing City Committees and Boards: The 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.
- Operations and Development: Professional development, new employee onboarding, processing financial transactions, and other professional activities.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	681,995	822,094	889,097	841,493	872,102
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 681,995</b>	<b>\$ 822,094</b>	<b>\$ 889,097</b>	<b>\$ 841,493</b>	<b>\$ 872,102</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	609,211	721,937	780,025	740,829	771,438
Non-Personnel	54,671	83,402	92,317	83,402	83,402
Agency Charges	18,113	16,755	16,755	17,262	17,262
<b>TOTAL</b>	<b>\$ 681,995</b>	<b>\$ 822,094</b>	<b>\$ 889,097</b>	<b>\$ 841,493</b>	<b>\$ 872,102</b>

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

## Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	451,872	559,490	550,726	539,894	561,723
Salary Savings	-	(23,548)	-	(23,548)	(23,548)
Compensated Absence	649	2,935	-	2,935	2,935
Hourly Wages	5,807	17,900	-	40,547	40,547
Overtime Wages Permanent	2,266	-	1,998	5,000	5,000
Election Officials Wages	-	-	774	-	-
<b>TOTAL</b>	<b>\$ 460,593</b>	<b>\$ 556,777</b>	<b>\$ 553,498</b>	<b>\$ 564,828</b>	<b>\$ 586,657</b>

## Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Comp Absence Escrow	-	-	50,000	-	-
Health Insurance Benefit	80,449	83,352	95,722	98,248	103,152
Wage Insurance Benefit	1,722	1,590	1,868	1,805	1,805
WRS	30,367	36,647	34,722	33,567	35,992
FICA Medicare Benefits	33,097	40,477	41,015	39,077	40,528
Post Employment Health Plans	2,983	3,094	3,200	3,304	3,304
<b>TOTAL</b>	<b>\$ 148,618</b>	<b>\$ 165,160</b>	<b>\$ 226,527</b>	<b>\$ 176,001</b>	<b>\$ 184,781</b>

## Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office Supplies	3,513	3,000	4,879	3,000	3,000
Copy Printing Supplies	608	1,000	1,267	1,000	1,000
Furniture	-	1,000	320	1,000	1,000
Hardware Supplies	34,323	1,500	5,221	1,500	1,500
Software Lic & Supplies	368	-	5,000	400	400
Postage	804	150	367	150	150
Food And Beverage	-	-	199	-	-
<b>TOTAL</b>	<b>\$ 39,616</b>	<b>\$ 6,650</b>	<b>\$ 17,253</b>	<b>\$ 7,050</b>	<b>\$ 7,050</b>

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

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Telephone	-	1,110	-	500	500
Cellular Telephone	-	240	-	240	240
Facility Rental	320	-	-	500	500
System & Software Mntc	644	-	1,584	1,650	1,650
Recruitment	520	-	5,000	4,000	4,000
Conferences & Training	2,353	10,000	1,513	10,000	10,000
Memberships	20	-	31	50	50
Storage Services	42	-	35	50	50
Consulting Services	2,640	55,402	55,402	55,402	55,402
Printing Services	960	-	-	-	-
Other Services & Expenses	7,536	10,000	11,500	3,960	3,960
Permits & Licenses	20	-	-	-	-
<b>TOTAL</b>	<b>\$ 15,055</b>	<b>\$ 76,752</b>	<b>\$ 75,065</b>	<b>\$ 76,352</b>	<b>\$ 76,352</b>

## Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Engineering	16,245	15,388	15,388	15,388	15,388
ID Charge From Insurance	988	1,068	1,068	1,655	1,655
ID Charge From Workers Comp	880	299	299	219	219
<b>TOTAL</b>	<b>\$ 18,113</b>	<b>\$ 16,755</b>	<b>\$ 16,755</b>	<b>\$ 17,262</b>	<b>\$ 17,262</b>

**PCED Office Of Director**

**Function: Planning & Development**

*Position Summary*

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ANAL	18	1.00	87,695	1.00	99,606	1.00	103,634	-	-
ADMIN CLERK	20	4.00	222,253	4.00	223,592	4.00	232,631	-	-
ADMIN SUPVSR	18	-	-	1.00	52,508	1.00	54,631	-	-
GRAPHICS TECH	20	0.60	40,956	0.60	27,397	0.60	28,504	-	-
PLAN DEVELOP DIR OF	21	1.00	156,523	1.00	157,482	1.00	163,851	-	-
PROG ASST	17	1.00	52,063	-	-	-	-	-	-
<b>TOTAL</b>		<b>7.60</b>	<b>\$ 559,490</b>	<b>7.60</b>	<b>\$ 560,585</b>	<b>7.60</b>	<b>\$ 583,251</b>	<b>-</b>	<b>\$ -</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.