

# 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 (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.

### 2022 Budget Highlights

The 2022 Adopted Budget:

- Includes a \$21,000 (or 4%) increase from PCED Office of the Director's cost-to-continue to adopted budget. This increase includes:
  - Recreating a vacant Administrative Clerk position (1.0 FTE) to a PCED Public Information Officer, which will be responsible for proactive external communication and coordinating responses for the Department of Planning, Community, and Economic Development (Ongoing increase: \$21,000)

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	560,919	527,617	435,689	597,699	618,727	622,820
<b>TOTAL</b>	<b>\$ 560,919</b>	<b>\$ 527,617</b>	<b>\$ 435,689</b>	<b>\$ 597,699</b>	<b>\$ 618,727</b>	<b>\$ 622,820</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
PCED Administration	560,919	527,617	435,689	597,699	618,727	622,820
<b>TOTAL</b>	<b>\$ 560,919</b>	<b>\$ 527,617</b>	<b>\$ 435,689</b>	<b>\$ 597,699</b>	<b>\$ 618,727</b>	<b>\$ 622,820</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In	(7,619)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (7,619)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	413,414	356,499	278,395	394,406	414,895	418,554
Benefits	126,678	84,537	81,409	112,664	113,203	113,637
Supplies	1,249	7,800	1,249	7,800	7,800	7,800
Purchased Services	9,935	61,664	57,519	65,712	65,712	65,712
Inter Depart Charges	17,262	17,117	17,117	17,117	17,117	17,117
<b>TOTAL</b>	<b>\$ 568,538</b>	<b>\$ 527,617</b>	<b>\$ 435,689</b>	<b>\$ 597,699</b>	<b>\$ 618,727</b>	<b>\$ 622,820</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 CDA 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*

- Recreates a vacant Administrative Clerk position (#606; 1.0 FTE) to a DPCED Public Information Officer who will be responsible for assisting all DPCED divisions in proactive external communication (e.g., press releases, website, press conferences, public information events) as well as coordinating responses to information inquiries.

*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: Graphics Technician position supports 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*

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	560,919	527,617	435,689	597,699	618,727	622,820
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 560,919</b>	<b>\$ 527,617</b>	<b>\$ 435,689</b>	<b>\$ 597,699</b>	<b>\$ 618,727</b>	<b>\$ 622,820</b>

*Service Budget by Account Type*

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(7,619)	-	-	-	-	-
Personnel	540,092	441,036	359,804	507,070	528,098	532,191
Non-Personnel	11,184	69,464	58,768	73,512	73,512	73,512
Agency Charges	17,262	17,117	17,117	17,117	17,117	17,117
<b>TOTAL</b>	<b>\$ 560,919</b>	<b>\$ 527,617</b>	<b>\$ 435,689</b>	<b>\$ 597,699</b>	<b>\$ 618,727</b>	<b>\$ 622,820</b>

**PCED Office of Director**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(7,619)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (7,619)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	410,867	329,282	270,645	365,941	365,941	369,600
Salary Savings	-	(8,566)	-	(7,318)	(7,318)	(7,318)
Pending Personnel	-	-	-	-	20,489	20,489
Compensated Absence	1,888	2,935	7,750	2,935	2,935	2,935
Hourly Wages	-	31,848	-	31,848	31,848	31,848
Overtime Wages Permanent	203	1,000	-	1,000	1,000	1,000
Election Officials Wages	455	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 413,414</b>	<b>\$ 356,499</b>	<b>\$ 278,395</b>	<b>\$ 394,406</b>	<b>\$ 414,895</b>	<b>\$ 418,554</b>

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Health Insurance Benefit	65,739	40,918	39,516	56,317	57,920	57,920
Wage Insurance Benefit	1,647	737	1,341	1,669	1,669	1,669
WRS	26,860	14,786	18,308	24,700	23,787	24,024
FICA Medicare Benefits	29,914	24,792	21,514	26,674	26,523	26,720
Post Employment Health Plans	2,518	3,304	729	3,304	3,304	3,304
<b>TOTAL</b>	<b>\$ 126,678</b>	<b>\$ 84,537</b>	<b>\$ 81,409</b>	<b>\$ 112,664</b>	<b>\$ 113,203</b>	<b>\$ 113,637</b>

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	883	3,000	883	3,000	3,000	3,000
Copy Printing Supplies	268	1,000	268	1,000	1,000	1,000
Furniture	-	1,000	-	1,000	1,000	1,000
Hardware Supplies	84	2,250	84	2,250	2,250	2,250
Software Lic & Supplies	-	400	-	400	400	400
Postage	14	150	14	150	150	150
<b>TOTAL</b>	<b>\$ 1,249</b>	<b>\$ 7,800</b>	<b>\$ 1,249</b>	<b>\$ 7,800</b>	<b>\$ 7,800</b>	<b>\$ 7,800</b>

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	752	272	752	225	225	225
Cellular Telephone	776	900	776	-	-	-
Facility Rental	2,559	-	2,559	-	-	-
System & Software Mntc	3,199	900	3,199	900	900	900
Recruitment	-	2,000	-	2,000	2,000	2,000
Conferences & Training	-	5	-	5,000	5,000	5,000
Memberships	12	50	12	50	50	50
Storage Services	63	60	63	60	60	60
Consulting Services	-	47,477	47,477	47,477	47,477	47,477
Other Services & Expenses	2,575	10,000	2,682	10,000	10,000	10,000
<b>TOTAL</b>	<b>\$ 9,935</b>	<b>\$ 61,664</b>	<b>\$ 57,519</b>	<b>\$ 65,712</b>	<b>\$ 65,712</b>	<b>\$ 65,712</b>

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	15,388	15,388	15,388	15,388	15,388	15,388
ID Charge From Insurance	1,655	1,403	1,403	1,403	1,403	1,403
ID Charge From Workers Comp	219	326	326	326	326	326
<b>TOTAL</b>	<b>\$ 17,262</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>	<b>\$ 17,117</b>

*Position Summary*

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	1.00	48,463	1.00	48,095	-	-	-	-
ADMIN SUPV-18	18	1.00	54,357	1.00	60,400	1.00	60,400	1.00	61,004
DIRECTOR PLAN COMM ECON DEV-21	21	1.00	129,679	1.00	156,076	1.00	156,076	1.00	157,637
DPCED ADMIN SERV MGR-18	18	1.00	101,644	1.00	110,785	1.00	110,785	1.00	111,893
GRAPHICS TECH-20 PT	20	0.60	29,838	0.60	30,614	0.60	30,614	0.60	30,920
PUBLIC INFORMATION OFF 1-18	18	-	-	-	-	1.00	66,648	1.00	<b>66,648</b>
<b>TOTAL</b>		<b>4.60</b>	<b>363,981</b>	<b>4.60</b>	<b>405,970</b>	<b>4.60</b>	<b>424,523</b>	<b>4.60</b>	<b>428,102</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.