

PCED Office of the Director

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 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.

2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$28,000 (or 5%) in reductions to PCED Office of the Director's budget. These reductions include:
 - Reallocating part of PCED Director's salary and benefits (0.15 FTE) to the Community Development Authority for the time spent supporting the CDA (Reduction: \$28,000).
- Adjusts salaries and benefits to reflect the transfer of three Administrative Clerk positions (3.0 FTE) from PCED Office of the Director to the Planning Division (Reduction: \$237,000).

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	878,177	872,102	525,838	556,084	527,617
TOTAL	\$ 878,177	\$ 872,102	\$ 525,838	\$ 556,084	\$ 527,617

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
PCED Administration	878,177	872,102	525,838	556,084	527,617
TOTAL	\$ 878,177	\$ 872,102	\$ 525,838	\$ 556,084	\$ 527,617

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	562,218	586,657	399,910	375,951	356,499
Benefits	232,756	184,781	95,503	83,077	84,537
Supplies	9,733	7,050	2,038	7,800	7,800
Purchased Services	56,716	76,352	11,125	72,139	61,664
Inter Depart Charges	16,755	17,262	17,262	17,117	17,117
TOTAL	\$ 878,177	\$ 872,102	\$ 525,838	\$ 556,084	\$ 527,617

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 the 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

- Transferred three Administrative Clerk positions (3.0 FTE) from PCED Office of the Director to the Planning Division to align the budgeted location of the staff with the location where the three Administrative Clerks provide services. This change was approved by the Common Council midyear in 2020 (\$237,000).
- Reallocated part of the PCED Director’s payroll (0.15 FTE) to CDA Housing and CDA Redevelopment for the time spent supporting the Community Development Authority (\$28,000).
- Reduced budget for consultant blights studies (\$8,000).
- Removed budget for conferences and training as part of city reduction to training (\$10,000).

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: 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.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	878,177	872,102	525,838	556,084	527,617
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 878,177	\$ 872,102	\$ 525,838	\$ 556,084	\$ 527,617

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	794,973	771,438	495,413	459,028	441,036
Non-Personnel	66,449	83,402	13,163	79,939	69,464
Agency Charges	16,755	17,262	17,262	17,117	17,117
TOTAL	\$ 878,177	\$ 872,102	\$ 525,838	\$ 556,084	\$ 527,617

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

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	542,217	561,723	397,432	348,734	329,282
Salary Savings	-	(23,548)	-	(8,566)	(8,566)
Compensated Absence	18,209	2,935	1,888	2,935	2,935
Hourly Wages	-	40,547	-	31,848	31,848
Overtime Wages Permanent	1,405	5,000	203	1,000	1,000
Election Officials Wages	387	-	387	-	-
TOTAL	\$ 562,218	\$ 586,657	\$ 399,910	\$ 375,951	\$ 356,499

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	67,001	-	-	-	-
Health Insurance Benefit	88,821	103,152	52,829	37,939	40,918
Wage Insurance Benefit	1,496	1,805	957	698	737
WRS	30,516	35,992	17,723	14,786	14,786
FICA Medicare Benefits	41,720	40,528	21,477	26,350	24,792
Post Employment Health Plans	3,200	3,304	2,518	3,304	3,304
TOTAL	\$ 232,756	\$ 184,781	\$ 95,503	\$ 83,077	\$ 84,537

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	4,195	3,000	1,350	3,000	3,000
Copy Printing Supplies	2,147	1,000	186	1,000	1,000
Furniture	458	1,000	-	1,000	1,000
Hardware Supplies	2,610	1,500	84	2,250	2,250
Software Lic & Supplies	-	400	368	400	400
Postage	117	150	50	150	150
Food And Beverage	205	-	-	-	-
TOTAL	\$ 9,733	\$ 7,050	\$ 2,038	\$ 7,800	\$ 7,800

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	-	500	752	752	272
Cellular Telephone	-	240	690	900	900
Facility Rental	6,219	500	2,559	-	-
System & Software Mntc	1,532	1,650	3,400	900	900
Recruitment	4,164	4,000	-	2,000	2,000
Conferences & Training	342	10,000	1,000	10,000	5
Memberships	15	50	12	50	50
Storage Services	57	50	63	60	60
Consulting Services	41,150	55,402	-	47,477	47,477
Printing Services	246	-	-	-	-
Other Services & Expenses	2,990	3,960	2,649	10,000	10,000
TOTAL	\$ 56,716	\$ 76,352	\$ 11,125	\$ 72,139	\$ 61,664

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	15,388	15,388	15,388	15,388	15,388
ID Charge From Insurance	1,068	1,655	1,655	1,403	1,403
ID Charge From Workers Comp	299	219	219	326	326
TOTAL	\$ 16,755	\$ 17,262	\$ 17,262	\$ 17,117	\$ 17,117

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	4.00	223,868	1.00	48,463	1.00	48,463
ADMIN SUPV-18	17	1.00	53,819	1.00	54,357	1.00	54,357
DIRECTOR PLAN COMM ECON DE	21	1.00	128,396	1.00	129,679	1.00	129,679
DPCED ADMIN SERVS MGR-18	18	1.00	100,638	1.00	101,644	1.00	101,644
GRAPHICS TECH-20 PT	20	0.60	29,543	0.60	29,838	0.60	29,838
TOTAL		7.60	536,264	4.60	363,981	4.60	363,981

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.