

# 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.

### 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.

### 2019 Budget Highlights

The 2019 Executive Budget:

- Increases hourly wages by reducing a Graphics Technician from 0.75 FTE to 0.60 FTE to create a better opportunity to hire and retain a graphics technician by removing the partial receptionist requirement in the position description and using hourly wages to cover any phone or desk responsibilities (\$7,900).
- Adjusts personnel budget to reflect current staff allocations (\$38,500).

**PCED Office Of Director**

**Function: Planning & Development**

**Budget by Service (All Funds)**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expense</b>					
PCED Admin	656,688	738,229	678,643	770,281	822,094
Total Expense	\$ 656,688	\$ 738,229	\$ 678,643	\$ 770,281	\$ 822,094
<b>Net General Fund</b>	<b>\$ 656,688</b>	<b>\$ 738,229</b>	<b>\$ 678,643</b>	<b>\$ 770,281</b>	<b>\$ 822,094</b>

**Budget by Fund & Major**

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
<b>Expense</b>					
Salaries	425,542	480,389	440,876	500,667	556,777
Benefits	162,567	156,325	144,167	169,457	165,160
Supplies	4,052	7,650	4,106	6,650	6,650
Purchased Services	46,333	75,752	71,381	76,752	76,752
Inter Departmental Charges	18,194	18,113	18,113	16,755	16,755
Total Expense	\$ 656,688	\$ 738,229	\$ 678,643	\$ 770,281	\$ 822,094
<b>Net General Fund</b>	<b>\$ 656,688</b>	<b>\$ 738,229</b>	<b>\$ 678,643</b>	<b>\$ 770,281</b>	<b>\$ 822,094</b>

*Service Overview*

**Service: Planning Community & Economic Dev Admin**

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.

2019 Planned Activities

- Assist DPCED divisions in implementing data action plans.
- Assist divisions with work relating to the City Performance Excellence Initiative, including but not limited to the Voice of the Customer survey, Results Madison, and process improvement.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	-	-	-
Expense	656,688	738,229	678,643	770,281	822,094
<b>Net Service Budget</b>	<b>\$ 656,688</b>	<b>\$ 738,229</b>	<b>\$ 678,643</b>	<b>\$ 770,281</b>	<b>\$ 822,094</b>

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	409,727	521,602	433,509	541,880	559,490
Salary Savings	-	(15,648)	-	(23,548)	(23,548)
Salary Reimbursed	-	(38,500)	-	(38,500)	-
Compensated Absence	7,935	2,935	585	2,935	2,935
Hourly Wages	6,150	10,000	4,144	17,900	17,900
Overtime Wages Permanent	1,731	-	2,638	-	-
<b>TOTAL</b>	<b>\$ 425,542</b>	<b>\$ 480,389</b>	<b>\$ 440,876</b>	<b>\$ 500,667</b>	<b>\$ 556,777</b>

**Benefits**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	35,252	-	-	-	-
Health Insurance Benefit	64,240	78,685	77,158	88,699	83,352
Wage Insurance Benefit	1,398	1,372	1,591	1,590	1,590
WRS	27,902	34,948	29,178	36,307	36,647
FICA Medicare Benefits	30,762	38,323	33,256	39,864	40,477
Post Employment Health Plans	3,012	2,997	2,983	2,997	3,094
<b>TOTAL</b>	<b>\$ 162,567</b>	<b>\$ 156,325</b>	<b>\$ 144,167</b>	<b>\$ 169,457</b>	<b>\$ 165,160</b>

**Supplies**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Purchasing Card Unallocated	-	-	426	-	-
Office Supplies	2,615	3,000	2,332	3,000	3,000
Copy Printing Supplies	-	2,000	71	1,000	1,000
Furniture	160	1,000	160	1,000	1,000
Hardware Supplies	7	1,500	166	1,500	1,500
Software Lic & Supplies	622	-	414	-	-
Postage	536	150	536	150	150
Food And Beverage	113	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,052</b>	<b>\$ 7,650</b>	<b>\$ 4,106</b>	<b>\$ 6,650</b>	<b>\$ 6,650</b>

**Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	618	1,110	-	1,110	1,110
Cellular Telephone	-	240	-	240	240
Facility Rental	200	-	220	-	-
System & Software Mntc	-	-	644	-	-
Recruitment	-	-	1,041	-	-
Conferences & Training	506	10,000	10,000	10,000	10,000
Storage Services	41	-	35	-	-
Consulting Services	43,953	54,402	54,402	55,402	55,402
Other Services & Expenses	1,016	10,000	5,040	10,000	10,000
<b>TOTAL</b>	<b>\$ 46,333</b>	<b>\$ 75,752</b>	<b>\$ 71,381</b>	<b>\$ 76,752</b>	<b>\$ 76,752</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Engineering	16,245	16,245	16,245	15,388	15,388
ID Charge From Insurance	1,130	988	988	1,068	1,068
ID Charge From Workers Comp	819	880	880	299	299
<b>TOTAL</b>	<b>\$ 18,194</b>	<b>\$ 18,113</b>	<b>\$ 18,113</b>	<b>\$ 16,755</b>	<b>\$ 16,755</b>

**PCED Office Of Director**

**Function: Planning & Development**

*Position Summary*

	CG	2018 Budget		Request		2019 Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ANAL	18	1.00	73,454	1.00	84,935	1.00	87,695
ADMIN CLERK	20	3.00	157,612	3.00	161,689	3.00	166,944
GRAPHICS TECH	20	0.75	39,515	0.75	39,667	0.75	40,956
PLAN DEVELOP DIR OF	21	1.00	148,054	1.00	151,596	1.00	156,523
PROG ASST	17	1.00	49,604	1.00	50,424	1.00	52,063
WORD PROC OPR	20	1.00	53,363	1.00	53,568	1.00	55,309
<b>TOTAL</b>		<b>7.75</b>	<b>\$ 521,600</b>	<b>7.75</b>	<b>\$ 541,878</b>	<b>7.75</b>	<b>\$ 559,489</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.