

PCED Office of the Director

Agency Overview

Agency Mission

The mission of the Office of the Director (OOD) 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 with a particular focus on communications, process improvement, and management of cross-division projects. 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 providing transparent and timely public communications about work done across the Department.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. PCED Office of the Director's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- PL CDD EDD Admin and Support

2025 Budget Highlights

Service: PL CDD EDD Admin and Support

- No change in service, but prior years' budget books abbreviated the name of the service to "PCED Administration."

PCED Office Of DirectorFunction: **Planning and Development***Budget Overview*

Agency Budget by Fund

| Fund | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| General | 486,914 | 703,296 | 501,769 | 716,436 | 720,448 | 720,448 |
| Total | \$ 486,914 | \$ 703,296 | \$ 501,769 | \$ 716,436 | \$ 720,448 | \$ 720,448 |

Agency Budget by Service

| Service | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| PL CDD EDD Admin & Support | 486,914 | 703,296 | 501,769 | 716,436 | 720,448 | 720,448 |
| Total | \$ 486,914 | \$ 703,296 | \$ 501,769 | \$ 716,436 | \$ 720,448 | \$ 720,448 |

Agency Budget by Major-Revenue

| Major Revenue | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Transfer In | (182) | - | - | - | - | - |
| Total | \$ (182) | \$ - | \$ - | \$ - | \$ - | \$ - |

Agency Budget by Major-Expense

| Major Expense | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Salaries | 378,908 | 481,640 | 376,039 | 505,463 | 505,463 | 505,463 |
| Benefits | 102,868 | 131,758 | 86,233 | 119,219 | 123,232 | 123,232 |
| Supplies | 1,297 | 5,604 | 1,721 | 5,137 | 5,137 | 5,137 |
| Purchased Services | (12,435) | 67,683 | 21,166 | 68,150 | 68,150 | 68,150 |
| Inter Depart Charges | 16,457 | 16,611 | 16,611 | 18,467 | 18,467 | 18,467 |
| Total | \$ 487,096 | \$ 703,296 | \$ 501,769 | \$ 716,436 | \$ 720,448 | \$ 720,448 |

Service Overview

Service: PL CDD EDD Admin & Support

Service Description

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.

Activities Performed by this Service

- **Communications and Marketing Support:** Support the communication and design needs for DPCED divisions, prioritizing projects that engage residents, improve access to City services, and increase transparency.
- **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.
- **Supporting DPCED Projects and Activities:** As needed, Office of the Director (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:** This category includes efforts invested in professional development, new employee on boarding, processing financial transactions, and other professional activities.
- **Supporting Citywide Initiatives:** The OOD provides coordination, leadership, and staff to support citywide initiatives like the annual budget process, Results Madison, Performance Excellence, Data Governance, and Recovery efforts.
- **Racial Equity and Social Justice Initiative (RESJI) Team and Civil Rights Coordinators:** OOD will continue its work on this initiative and look to further incorporate equity into the work it performs.

Service Budget by Fund

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| General | 486,914 | 703,296 | 501,769 | 716,436 | 720,448 | 720,448 |
| Other-Expenditures | - | - | - | - | - | - |
| Total | \$ 486,914 | \$ 703,296 | \$ 501,769 | \$ 716,436 | \$ 720,448 | \$ 720,448 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Revenue | (182) | - | - | - | - | - |
| Personnel | 481,777 | 613,398 | 462,271 | 624,682 | 628,695 | 628,695 |
| Non-Personnel | (11,138) | 73,287 | 22,887 | 73,287 | 73,287 | 73,287 |
| Agency Charges | 16,457 | 16,611 | 16,611 | 18,467 | 18,467 | 18,467 |
| Total | \$ 486,914 | \$ 703,296 | \$ 501,769 | \$ 716,436 | \$ 720,448 | \$ 720,448 |

Line Item Detail

Agency Primary Fund: General

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|-----------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Transfer In | | | | | | |
| Transfer In From Grants | (182) | - | - | - | - | - |
| Transfer In Total | \$ (182) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Salaries | | | | | | |
| Permanent Wages | 362,587 | 452,782 | 368,665 | 504,095 | 504,095 | 504,095 |
| Pending Personnel | - | 28,571 | - | 1,093 | 1,093 | 1,093 |
| Compensated Absence | 12,190 | 2,935 | 2,935 | 3,023 | 3,023 | 3,023 |
| Hourly Wages | 4,130 | 3,358 | 3,439 | 3,459 | 3,459 | 3,459 |
| Overtime Wages Permanent | - | 1,000 | 1,000 | 1,030 | 1,030 | 1,030 |
| Budget Efficiencies | - | (7,005) | - | (7,237) | (7,237) | (7,237) |
| Salaries Total | \$ 378,908 | \$ 481,640 | \$ 376,039 | \$ 505,463 | \$ 505,463 | \$ 505,463 |
| Benefits | | | | | | |
| Health Insurance Benefit | 48,740 | 65,205 | 30,845 | 44,222 | 48,005 | 48,005 |
| Wage Insurance Benefit | 1,435 | 1,809 | 1,310 | 1,720 | 1,720 | 1,720 |
| WRS | 25,079 | 31,242 | 25,438 | 34,782 | 35,034 | 35,034 |
| FICA Medicare Benefits | 27,074 | 32,933 | 27,500 | 37,287 | 37,265 | 37,265 |
| Post Employment Health Plans | 541 | 568 | 1,139 | 1,207 | 1,207 | 1,207 |
| Benefits Total | \$ 102,868 | \$ 131,758 | \$ 86,233 | \$ 119,219 | \$ 123,232 | \$ 123,232 |
| Supplies | | | | | | |
| Office Supplies | 88 | 1,604 | 40 | 1,000 | 1,000 | 1,000 |
| Copy Printing Supplies | 48 | 400 | 18 | 300 | 300 | 300 |
| Furniture | - | 400 | - | 300 | 300 | 300 |
| Hardware Supplies | 917 | 2,250 | 1,428 | 2,000 | 2,000 | 2,000 |
| Software Lic & Supplies | 244 | 400 | - | 1,000 | 1,000 | 1,000 |
| Postage | - | 150 | 235 | 150 | 150 | 150 |
| Food And Beverage | - | 400 | - | 387 | 387 | 387 |
| Supplies Total | \$ 1,297 | \$ 5,604 | \$ 1,721 | \$ 5,137 | \$ 5,137 | \$ 5,137 |
| Purchased Services | | | | | | |
| Telephone | 236 | - | 350 | 500 | 500 | 500 |
| Cellular Telephone | 1,098 | 900 | 688 | 1,000 | 1,000 | 1,000 |
| Facility Rental | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| System & Software Mntc | 1,310 | 2,450 | 1,600 | 2,500 | 2,500 | 2,500 |
| Recruitment | - | 2,000 | 500 | 2,000 | 2,000 | 2,000 |
| Conferences & Training | 685 | 5,000 | 4,352 | 5,000 | 5,000 | 5,000 |
| Memberships | 2,527 | 165 | 800 | 1,000 | 1,000 | 1,000 |
| Appraisal Services | 3,330 | - | - | - | - | - |
| Storage Services | 117 | 76 | 81 | 150 | 150 | 150 |
| Consulting Services | (17,659) | 47,477 | 11,294 | 45,000 | 45,000 | 45,000 |
| Printing Services | (6,879) | - | - | 1,500 | 1,500 | 1,500 |
| Other Services & Expenses | 2,800 | 9,615 | - | 8,000 | 8,000 | 8,000 |
| Purchased Services Total | \$ (12,435) | \$ 67,683 | \$ 21,166 | \$ 68,150 | \$ 68,150 | \$ 68,150 |
| Inter Depart Charges | | | | | | |
| ID Charge From Engineering | 15,388 | 15,388 | 15,388 | 16,927 | 16,927 | 16,927 |
| ID Charge From Insurance | 898 | 1,027 | 1,027 | 1,311 | 1,311 | 1,311 |
| ID Charge From Workers Comp | 171 | 196 | 196 | 229 | 229 | 229 |
| Inter Depart Charges Total | \$ 16,457 | \$ 16,611 | \$ 16,611 | \$ 18,467 | \$ 18,467 | \$ 18,467 |

PCED Office Of Director

Function: Planning and Development

Position Summary

| Classification | CG | 2024 Budget Adopted | | Request | | 2025 Budget Executive | | Adopted | |
|--------------------------------|----|------------------------|------------------|-------------|------------------|--------------------------|------------------|-------------|------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ADMIN SUPV-18 | 18 | 1.00 | 61,033 | 1.00 | 65,039 | 1.00 | 65,039 | 1.00 | 65,039 |
| DIRECTOR PLAN COMM ECON DEV-21 | 21 | 1.00 | 176,155 | 1.00 | 182,593 | 1.00 | 182,593 | 1.00 | 182,593 |
| DPCED ADMIN SERVS MGR-18 | 18 | 1.00 | 125,037 | 1.00 | 141,270 | 1.00 | 141,270 | 1.00 | 141,270 |
| GRAPHICS TECH-20 | 20 | 1.00 | 59,831 | 1.00 | 65,161 | 1.00 | 65,161 | 1.00 | 65,161 |
| PUBLIC INFORMATION OFF 2-18 | 18 | 1.00 | 99,115 | 1.00 | 98,096 | 1.00 | 98,096 | 1.00 | 98,096 |
| | | 5.00 | \$521,172 | 5.00 | \$552,159 | 5.00 | \$552,159 | 5.00 | \$552,159 |

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.