

# Planning Division

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## *Agency Overview*

### Agency Mission

The mission of the Planning Division is to develop and recommend urban development policies, improve the quality of the downtown and existing neighborhoods, and plan for new neighborhoods and peripheral growth management. The Division also compiles and analyzes statistical data relating to urban planning and management and implements adopted City land use and development policies through the maintenance of development regulations and the review of specific development proposals.

### Agency Overview

The Agency carries out its mission by preparing and maintaining plan elements to guide and manage the growth and development of the City and manages long-range transportation planning and programming of the City and metropolitan area. The goal of the Planning Division is to prepare and implement citywide and neighborhood plans.

### 2018 Budget Highlights

The 2018 Executive Budget:

- Continues funding for Placemaking activities (\$10,000)
- Funds the 2018 Mayor's Neighborhood Conference (\$20,000)
- Continues funding for Neighborhood Grant program (\$30,000)
- Continues the annual Municipal Arts Grant Program (\$80,500)
- Continues funding for the BLINK temporary art program (\$10,000)
- Provides funding for the Poet Laureate Program (\$1,500)
- Provides the funding for the Metropolitan Planning Organization (MPO) local match (\$136,000)
- Increases funding for the Business Improvement District (BID) from \$50,000 to \$60,000

The 2018 Executive Budget includes \$60,500 in anticipated grant revenues and expenditures:

- Wisconsin Arts Grants (\$10,500)
- Certified Local Government grant funding from Wisconsin Historical Society (\$50,000)

# Planning Division

Function: **Planning & Development**

## Budget Overview

### Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Comp Planning & Dev Review	(7,500)	(3,000)	-	(3,000)	(3,000)
Metropolitan Planning Org	(943,641)	(1,062,976)	(1,167,664)	(1,052,662)	(1,053,001)
Neighborhood Planning Preservation	(22,967)	(47,000)	-	(92,510)	(92,510)
<b>Total Revenue</b>	<b>\$ (974,108)</b>	<b>\$ (1,112,976)</b>	<b>\$ (1,167,664)</b>	<b>\$ (1,148,172)</b>	<b>\$ (1,148,511)</b>
<b>Expense</b>					
Comp Planning & Dev Review	1,473,175	1,686,060	1,638,585	1,774,142	1,826,974
Metropolitan Planning Org	1,202,531	1,204,917	1,369,781	1,192,555	1,190,414
Neighborhood Planning Preservation	1,343,433	1,301,094	1,121,463	1,270,749	1,272,137
<b>Total Expense</b>	<b>\$ 4,019,139</b>	<b>\$ 4,192,071</b>	<b>\$ 4,129,829</b>	<b>\$ 4,237,446</b>	<b>\$ 4,289,525</b>
<b>Net General Fund</b>	<b>\$ 3,045,031</b>	<b>\$ 3,079,095</b>	<b>\$ 2,962,165</b>	<b>\$ 3,089,274</b>	<b>\$ 3,141,014</b>

### Budget by Fund & Major

Fund: **General**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Intergovernmental Revenues	(73,864)	(15,000)	-	-	-
Charges for Services	(2,512)	(6,000)	-	(6,000)	(6,000)
Investments & Contributions	(4,957)	(13,000)	-	(13,000)	(13,000)
Transfer In	(809,851)	(16,000)	-	(16,000)	(16,000)
<b>Total Revenue</b>	<b>\$ (891,184)</b>	<b>\$ (50,000)</b>	<b>\$ -</b>	<b>\$ (35,000)</b>	<b>\$ (35,000)</b>
<b>Expense</b>					
Salaries	2,355,865	1,916,233	1,674,513	1,927,198	1,968,399
Benefits	701,371	643,199	567,214	642,772	643,742
Supplies	165,232	60,580	60,599	58,300	58,300
Purchased Services	531,358	273,640	354,524	262,920	322,920
Inter Departmental Charges	88,956	87,821	87,821	87,821	87,051
Inter Departmental Billing	-	(41,500)	-	(41,500)	(41,500)
Transfer Out	93,433	189,122	217,493	186,763	137,102
<b>Total Expense</b>	<b>\$ 3,936,216</b>	<b>\$ 3,129,095</b>	<b>\$ 2,962,165</b>	<b>\$ 3,124,274</b>	<b>\$ 3,176,014</b>
<b>Net General Fund</b>	<b>\$ 3,045,031</b>	<b>\$ 3,079,095</b>	<b>\$ 2,962,165</b>	<b>\$ 3,089,274</b>	<b>\$ 3,141,014</b>

Fund: **Other Grants**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Intergovernmental Revenues	10,510	(884,284)	(908,135)	(935,572)	(935,572)
Charges for Services	-	-	-	(40,837)	(40,837)
Other Finance Source	-	(28,656)	-	-	-
Transfer In	(93,433)	(150,036)	(259,529)	(136,763)	(137,102)
<b>Total Revenue</b>	<b>\$ (82,923)</b>	<b>\$ (1,062,976)</b>	<b>\$ (1,167,664)</b>	<b>\$ (1,113,172)</b>	<b>\$ (1,113,511)</b>
<b>Expense</b>					
Salaries	-	676,516	629,989	618,835	618,835
Benefits	-	209,651	163,971	180,242	180,581
Supplies	-	28,046	9,157	31,350	31,350
Purchased Services	-	145,599	364,548	279,581	279,581
Debt & Other Financing	82,923	-	-	-	-
Inter Departmental Charges	-	3,164	-	3,164	3,164
<b>Total Expense</b>	<b>\$ 82,923</b>	<b>\$ 1,062,976</b>	<b>\$ 1,167,664</b>	<b>\$ 1,113,172</b>	<b>\$ 1,113,511</b>
<b>Net General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Planning Division

Function: Planning & Development

## Service Overview

### Service: Comprehensive Planning & Development Review

#### Service Description

This service maintains the City's urban development and growth management policy through the preparation and maintenance of long-range and Comprehensive Plan elements and neighborhood plans, and maintains the City's land development regulations (primarily zoning and subdivision regulations) through the review and evaluation of specific land development proposals. This service also provides data, information, and mapping services, conducts needs assessments, inventories and analyzes urban development policy issues, and maintains the City's geographic database. The goal of this service is to plan for equitable and sustainable growth, efficient use of land, efficient and equitable transportation systems, and complete neighborhoods.

#### 2018 Planned Activities

- Completion of the City's updated Comprehensive Plan, anticipated for completion in the first half of 2018
- Completion of three to four updates to neighborhood development plans in the City's peripheral areas
- Complete a Bus Rapid Transit Alternatives Analysis
- Continued updates to the Neighborhood Indicators Project website, and marketing of the website to City agencies and community partners
- Continued work to update and upgrade GIS data for internal and external use

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(7,500)	(3,000)	-	(3,000)	(3,000)
Expense	1,473,175	1,686,060	1,638,585	1,774,142	1,826,974
<b>Net Service Budget</b>	<b>\$ 1,465,675</b>	<b>\$ 1,683,060</b>	<b>\$ 1,638,585</b>	<b>\$ 1,771,142</b>	<b>\$ 1,823,974</b>

### Service: Metropolitan Planning Organization

#### Service Description

This service provides staff for the Metropolitan Planning Organization (MPO), which is the designated policy body responsible for cooperative and comprehensive regional transportation planning and decision making for the Madison Metropolitan Planning Area. The responsibilities of the MPO include carrying out a planning process for making transportation investment decisions in the metropolitan area, preparing and maintaining a long-range multi-modal transportation plan, and preparing a five-year transportation improvement program to provide transportation investments that meet metropolitan transportation needs. The role of the MPO is to facilitate coordinated and comprehensive regional transportation planning and decision-making that is fair and impartial.

#### 2018 Planned Activities

- Employ a data and performance driven approach to its planning and project programming activities
- Implement multi-year strategic plan to improve data and planning analysis tools
- Implement the MPO Public Participation Plan recommended strategies for stakeholder and general public involvement in planning activities

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(943,641)	(1,062,976)	(1,167,664)	(1,052,662)	(1,053,001)
Expense	1,202,531	1,204,917	1,369,781	1,192,555	1,190,414
<b>Net Service Budget</b>	<b>\$ 258,890</b>	<b>\$ 141,941</b>	<b>\$ 202,117</b>	<b>\$ 139,893</b>	<b>\$ 137,413</b>

*Service Overview***Service: Neighborhood Planning Preservation & Design**

## Service Description

This service maintains and strengthens existing residential and commercial neighborhoods focusing on the downtown, isthmus, and central city, as well as protecting and enhancing the City's natural, cultural, aesthetic, and historic resources. This service provides neighborhood planning services and technical services to neighborhoods, carries out the City's preservation planning program, administers the Madison Arts program, develops and maintains urban design guidelines, prepares development concept plans, and monitors and recommends changes to the City's land development regulations. The goal of this service is planning for efficient and equitable land use and complete neighborhoods in developed, mature parts of the City, balancing the growth and change in Madison with integration of art and cultural/historic preservation, and building leadership and capacity in neighborhoods.

## 2018 Planned Activities

- Complete of three to four neighborhood and special area plans with engagement from other City agencies and the public
- Review all proposals seeking review by the City's Landmarks Commission
- Organize the Mayor's Neighborhood Conference
- Administer Arts Grants and Neighborhood Grants

## Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(22,967)	(47,000)	-	(92,510)	(92,510)
Expense	1,343,433	1,301,094	1,121,463	1,270,749	1,272,137
<b>Net Service Budget</b>	<b>\$ 1,320,466</b>	<b>\$ 1,254,094</b>	<b>\$ 1,121,463</b>	<b>\$ 1,178,239</b>	<b>\$ 1,179,627</b>

**Planning Division**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

**Intergovernmental Revenues**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Federal Revenues Operating	4	-	-	-	-
State Revenues Operating	(15,510)	(15,000)	-	-	-
Local Revenues Operating	(49,375)	-	-	-	-
Other Unit of Gov Rev Op	(8,983)	-	-	-	-
<b>TOTAL</b>	<b>\$ (73,864)</b>	<b>\$ (15,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Charges for Service**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Reproduction Services	-	(6,000)	-	(6,000)	(6,000)
Reimbursement Of Expense	(2,512)	-	-	-	-
<b>TOTAL</b>	<b>\$ (2,512)</b>	<b>\$ (6,000)</b>	<b>\$ -</b>	<b>\$ (6,000)</b>	<b>\$ (6,000)</b>

**Investments & Contributions**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Contributions & Donations	(4,957)	(13,000)	-	(13,000)	(13,000)
<b>TOTAL</b>	<b>\$ (4,957)</b>	<b>\$ (13,000)</b>	<b>\$ -</b>	<b>\$ (13,000)</b>	<b>\$ (13,000)</b>

**Transfer In**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer In From Grants	(809,851)	-	-	-	-
Transfer In From Capital	-	(16,000)	-	(16,000)	(16,000)
<b>TOTAL</b>	<b>\$ (809,851)</b>	<b>\$ (16,000)</b>	<b>\$ -</b>	<b>\$ (16,000)</b>	<b>\$ (16,000)</b>

**Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	2,280,297	2,209,957	1,599,971	2,222,922	2,222,922
Salary Savings	-	(121,201)	-	(121,201)	(80,000)
Salary Reimbursed	-	(208,524)	-	(208,524)	(208,524)
Premium Pay	-	24,001	-	24,001	24,001
Compensated Absence	39,795	-	28,455	-	-
Hourly Wages	16,148	12,000	26,890	10,000	10,000
Overtime Wages Permanent	19,197	-	19,197	-	-
Election Officials Wages	428	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,355,865</b>	<b>\$ 1,916,233</b>	<b>\$ 1,674,513</b>	<b>\$ 1,927,198</b>	<b>\$ 1,968,399</b>

**Benefits**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	-	-	49,089	-	-
Health Insurance Benefit	366,333	315,774	278,673	313,245	317,000
Wage Insurance Benefit	8,103	7,116	5,263	8,033	8,033
WRS	154,158	150,278	108,822	151,162	149,021
FICA Medicare Benefits	172,777	167,336	123,524	168,461	167,817
Post Employment Health Plans	-	2,695	1,843	1,871	1,871
<b>TOTAL</b>	<b>\$ 701,371</b>	<b>\$ 643,199</b>	<b>\$ 567,214</b>	<b>\$ 642,772</b>	<b>\$ 643,742</b>

**Planning Division**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

**Supplies**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	-	-	3,471	-	-
Office Supplies	6,029	2,780	5,978	3,000	3,000
Copy Printing Supplies	32,487	30,000	17,976	26,000	26,000
Furniture	3,462	2,000	1,960	2,000	2,000
Hardware Supplies	11,789	4,000	8,445	5,000	5,000
Software Lic & Supplies	88,587	3,000	6,947	4,000	4,000
Postage	22,103	15,000	15,451	15,000	15,000
Books & Subscriptions	629	800	120	600	600
Food And Beverage	146	-	253	200	200
Building Supplies	-	3,000	-	2,500	2,500
<b>TOTAL</b>	<b>\$ 165,232</b>	<b>\$ 60,580</b>	<b>\$ 60,599</b>	<b>\$ 58,300</b>	<b>\$ 58,300</b>

**Purchased Services**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	5,659	2,800	5,659	4,500	4,500
Cellular Telephone	1,253	1,400	754	1,000	1,000
Facility Rental	43,249	1,000	-	500	500
System & Software Mntc	796	-	-	-	-
Recruitment	1,496	-	1,496	1,940	1,940
Mileage	18	400	16	400	400
Conferences & Training	20,436	12,300	12,300	15,000	15,000
Memberships	9,159	5,000	5,402	6,500	6,500
Storage Services	102	360	510	500	500
Consulting Services	211,995	67,800	79,223	68,500	68,500
Advertising Services	23,537	14,000	14,000	11,000	11,000
Interpreters Signing Services	-	280	-	280	280
Transcription Services	-	300	-	300	300
Other Services & Expenses	99,407	31,000	29,044	30,500	90,500
Grants	114,252	137,000	206,120	122,000	122,000
<b>TOTAL</b>	<b>\$ 531,358</b>	<b>\$ 273,640</b>	<b>\$ 354,524</b>	<b>\$ 262,920</b>	<b>\$ 322,920</b>

**Inter-Departmental Charges**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Engineering	79,364	79,364	79,364	79,364	79,364
ID Charge From Insurance	5,236	5,484	5,484	5,484	4,705
ID Charge From Workers Comp	4,356	2,973	2,973	2,973	2,982
<b>TOTAL</b>	<b>\$ 88,956</b>	<b>\$ 87,821</b>	<b>\$ 87,821</b>	<b>\$ 87,821</b>	<b>\$ 87,051</b>

**Inter-Departmental Billings**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Billing To Planning	-	(41,500)	-	(41,500)	(41,500)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (41,500)</b>	<b>\$ -</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>

**Transfer Out**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer Out To Grants	93,433	-	28,371	-	-
Transfer Out To Other Restricted	-	139,122	139,122	136,763	137,102
Transfer Out To BID	-	50,000	50,000	50,000	-
<b>TOTAL</b>	<b>\$ 93,433</b>	<b>\$ 189,122</b>	<b>\$ 217,493</b>	<b>\$ 186,763</b>	<b>\$ 137,102</b>

**Planning Division**

**Function: Planning & Development**

*Position Summary*

	CG	2017 Budget		2018 Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	20	0.50	25,297	0.50	25,642	0.50	25,642
MAD ARTS PROG ADMIN	18	1.00	83,921	1.00	85,598	1.00	85,598
PLAN GIS SPECIALIST	18	3.00	218,941	3.00	237,404	3.00	237,404
PLANNER	18	4.00	405,940	4.00	413,812	4.00	413,812
PLANNER	18	23.00	1,695,657	23.00	1,726,381	23.00	1,726,381
PLANNER	17	1.00	88,672	1.00	90,443	1.00	90,443
PLANNING DIV DIR	21	1.00	120,092	1.00	115,032	1.00	115,032
PROG ASST	20	1.00	57,676	1.00	58,821	1.00	58,821
TRANSP PLANNING MGR	18	1.00	115,163	1.00	117,554	1.00	117,554
<b>TOTAL</b>		<b>35.50</b>	<b>\$ 2,811,359</b>	<b>35.50</b>	<b>\$ 2,870,685</b>	<b>35.50</b>	<b>\$ 2,870,685</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.