

# Planning Division

---

## *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.

### Agency Overview

The Agency compiles and analyzes statistical data relating to urban planning and management and implements adopted City land-use and development policies through maintaining development regulations and reviewing specific development proposals. The goal of the Planning Division is prepare and maintain plan elements as guidance and management for City growth and development and to manage long-range transportation planning and programming for the City and metropolitan area. Planning will advance this goal by monitoring progress on Comprehensive Plan recommendations, initiating a Citywide long-range facilities plan, and continuing with Neighborhood Roundtables.

### 2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- A two-year Census Complete Count Program to assist Madison residents responding to the 2020 Census (\$75,000).
- Adjustments to the personnel budget to reflect allocation of staff time (\$208,000).
- Transferring a Principal Planner to the Department of Transportation (\$125,000)
- Elimination of three limited term positions that will expire at the end of 2018 (\$250,000).
- Continued funding for the following programs at the current level:
  - Placemaking activities (\$10,000).
  - 2019 Mayor's Neighborhood Roundtable (\$5,000).
  - Neighborhood Grant Program (\$30,000).
  - Annual Municipal Arts Grant Program (\$80,500).
  - BLINK temporary art program (\$10,000).
  - Poet Laureate Program (\$1,500).
  - Business Improvement District, including resources to study, review, and plan for the future of the top of State Street (\$65,000).
  - The City's local match for the Metropolitan Planning Organization (\$147,000).

The 2019 Executive Budget includes \$927,789 in anticipated grant revenues and expenditures:

- MPO Intergovernmental Revenues (\$917,289).
- Wisconsin Arts Grants (\$10,500).

**Planning Division****Function: Planning & Development****Budget by Service (All Funds)**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Neighborhood Planning Preservation	(21,310)	(92,510)	(109,370)	(42,510)	(23,510)
Comp Planning & Development Revi	(17,163)	(3,000)	-	(3,000)	-
Metropolitan Planning Organization	(1,120,518)	(1,053,001)	(1,089,663)	(1,065,466)	(1,122,309)
<b>Total Revenue</b>	<b>\$ (1,158,991)</b>	<b>\$ (1,148,511)</b>	<b>\$ (1,199,033)</b>	<b>\$ (1,110,976)</b>	<b>\$ (1,145,819)</b>
<b>Expense</b>					
Neighborhood Planning Preservation	1,202,658	1,297,137	1,471,020	1,172,205	1,299,912
Comp Planning & Development Revi	1,768,882	1,826,974	1,837,782	1,610,988	1,803,641
Metropolitan Planning Organization	1,261,477	1,190,414	1,227,444	1,202,879	1,271,338
<b>Total Expense</b>	<b>\$ 4,233,017</b>	<b>\$ 4,314,525</b>	<b>\$ 4,536,246</b>	<b>\$ 3,986,072</b>	<b>\$ 4,374,891</b>
<b>Net General Fund</b>	<b>\$ 3,074,026</b>	<b>\$ 3,166,014</b>	<b>\$ 3,337,213</b>	<b>\$ 2,875,096</b>	<b>\$ 3,229,072</b>

**Budget by Fund & Major**

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Intergovernmental Revenues	(25,044)	-	-	-	(23,837)
Charges for Services	(5,818)	(6,000)	(4,100)	(6,000)	-
Investments & Contributions	(5,800)	(13,000)	(36,500)	(13,000)	(13,000)
Transfer In	-	(16,000)	-	(16,000)	-
<b>Total Revenue</b>	<b>\$ (36,663)</b>	<b>\$ (35,000)</b>	<b>\$ (40,600)</b>	<b>\$ (35,000)</b>	<b>\$ (36,837)</b>
<b>Expense</b>					
Salaries	1,847,123	1,968,399	2,054,073	1,700,834	1,984,939
Benefits	594,384	643,742	603,038	622,985	612,414
Supplies	73,968	58,300	68,092	63,225	63,225
Purchased Services	363,159	347,920	428,459	338,995	389,357
Inter Departmental Charges	85,002	87,051	87,051	88,455	85,291
Inter Departmental Billing	-	(41,500)	-	(41,500)	(41,500)
Transfer Out	147,053	137,102	137,102	137,102	172,183
<b>Total Expense</b>	<b>\$ 3,110,688</b>	<b>\$ 3,201,014</b>	<b>\$ 3,377,814</b>	<b>\$ 2,910,096</b>	<b>\$ 3,265,909</b>
<b>Net General Fund</b>	<b>\$ 3,074,026</b>	<b>\$ 3,166,014</b>	<b>\$ 3,337,214</b>	<b>\$ 2,875,096</b>	<b>\$ 3,229,072</b>

# Planning Division

Function: **Planning & Development**

Fund: **Other Grants**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Intergovernmental Revenues	(39,095)	(935,572)	(970,436)	(901,394)	(927,799)
Charges for Services	(2,987)	(40,837)	(17,000)	(9,000)	(9,000)
Other Finance Source	(933,194)	-	(10,058)	-	-
Transfer In	(147,053)	(137,102)	(160,939)	(165,582)	(172,183)
<b>Total Revenue</b>	<b>\$ (1,122,329)</b>	<b>\$ (1,113,511)</b>	<b>\$ (1,158,433)</b>	<b>\$ (1,075,976)</b>	<b>\$ (1,108,982)</b>
<b>Expense</b>					
Salaries	665,825	618,835	634,215	626,705	650,735
Benefits	182,044	180,581	171,016	167,560	164,559
Supplies	24,399	31,350	26,277	31,900	33,900
Purchased Services	236,732	279,581	323,761	246,647	256,624
Debt & Other Financing	10,510	-	-	-	-
Inter Departmental Charges	2,819	3,164	3,164	3,164	3,164
<b>Total Expense</b>	<b>\$ 1,122,329</b>	<b>\$ 1,113,511</b>	<b>\$ 1,158,433</b>	<b>\$ 1,075,976</b>	<b>\$ 1,108,982</b>
<b>Net General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Service Overview*

**Service: Comp 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.

2019 Planned Activities

- Monitor progress toward Comprehensive Plan recommendations.
- Initiate a Citywide Long Range Facilities Plan.
- Initiate City support for the Census Complete Count Committee (\$75,000).
- Planning for the Town of Madison attachment.
- Completion of two to three new subarea plans with engagement by other City of Madison agencies and the public.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(17,163)	(3,000)	-	(3,000)	-
Expense	1,768,882	1,826,974	1,837,782	1,610,988	1,803,641
<b>Net Service Budget</b>	<b>\$ 1,751,718</b>	<b>\$ 1,823,974</b>	<b>\$ 1,837,782</b>	<b>\$ 1,607,988</b>	<b>\$ 1,803,641</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 conducting 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.

2019 Planned Activities

- Implement a data and performance driven approach for 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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(1,120,518)	(1,053,001)	(1,089,663)	(1,065,466)	(1,122,309)
Expense	1,261,477	1,190,414	1,227,444	1,202,879	1,271,338
<b>Net Service Budget</b>	<b>\$ 140,959</b>	<b>\$ 137,413</b>	<b>\$ 137,781</b>	<b>\$ 137,413</b>	<b>\$ 149,029</b>

# Planning Division

Function: **Planning & Development**

## 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.

#### 2019 Planned Activities

- Complete the Historic Preservation Plan.
- Organize of the Mayor's Neighborhood Roundtables.
- Administer Arts Grants and Neighborhood Grants.
- Complete three subarea plans with engagement by other City of Madison agencies and the public.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(21,310)	(92,510)	(109,370)	(42,510)	(23,510)
Expense	1,202,658	1,297,137	1,471,020	1,172,205	1,299,912
<b>Net Service Budget</b>	<b>\$ 1,181,348</b>	<b>\$ 1,204,627</b>	<b>\$ 1,361,650</b>	<b>\$ 1,129,695</b>	<b>\$ 1,276,402</b>

**Planning Division**

**Function: Planning & Development**

*Line Item Detail*

**Agency Primary Fund: General**

**Intergovernmental Revenues**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Local Revenues Operating	(22,044)	-	-	-	(23,837)
Other Unit of Gov Rev Op	(3,000)	-	-	-	-
<b>TOTAL</b>	<b>\$ (25,044)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (23,837)</b>

**Charges for Service**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Reproduction Services	-	(6,000)	-	(6,000)	-
Reimbursement Of Expense	(5,818)	-	(4,100)	-	-
<b>TOTAL</b>	<b>\$ (5,818)</b>	<b>\$ (6,000)</b>	<b>\$ (4,100)</b>	<b>\$ (6,000)</b>	<b>\$ -</b>
Contributions & Donations	(5,800)	(13,000)	(36,500)	(13,000)	(13,000)
<b>TOTAL</b>	<b>\$ (5,800)</b>	<b>\$ (13,000)</b>	<b>\$ (36,500)</b>	<b>\$ (13,000)</b>	<b>\$ (13,000)</b>

**Transfer In**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From Capital	-	(16,000)	-	(16,000)	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (16,000)</b>	<b>\$ -</b>	<b>\$ (16,000)</b>	<b>\$ -</b>

**Salaries**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	1,714,387	2,222,922	1,978,965	1,951,357	2,026,938
Salary Savings	-	(80,000)	-	(80,000)	(80,000)
Salary Reimbursed	-	(208,524)	-	(208,524)	-
Premium Pay	-	24,001	-	24,001	-
Compensated Absence	44,133	-	37,000	-	-
Hourly Wages	59,334	10,000	14,000	14,000	14,000
Overtime Wages Permanent	29,054	-	24,001	-	24,001
Overtime Wages Hourly	215	-	107	-	-
<b>TOTAL</b>	<b>\$ 1,847,123</b>	<b>\$ 1,968,399</b>	<b>\$ 2,054,073</b>	<b>\$ 1,700,834</b>	<b>\$ 1,984,939</b>

**Benefits**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	49,089	-	-	-	-
Health Insurance Benefit	279,648	317,000	311,946	320,511	303,528
Wage Insurance Benefit	6,143	8,033	8,387	8,993	9,063
WRS	120,223	149,021	132,602	136,770	138,797
FICA Medicare Benefits	137,402	167,817	148,241	154,840	159,095
Post Employment Health Plans	1,879	1,871	1,861	1,871	1,931
<b>TOTAL</b>	<b>\$ 594,384</b>	<b>\$ 643,742</b>	<b>\$ 603,038</b>	<b>\$ 622,985</b>	<b>\$ 612,414</b>

**Supplies**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	5,112	3,000	3,333	4,000	4,000
Copy Printing Supplies	33,907	26,000	35,019	28,000	28,000
Furniture	1,435	2,000	-	500	500
Hardware Supplies	5,324	5,000	3,393	3,000	3,000
Software Lic & Supplies	5,315	4,000	4,469	4,000	4,000
Postage	22,321	15,000	21,343	20,000	20,000
Books & Subscriptions	60	600	335	250	250
Food And Beverage	494	200	200	975	975
Building Supplies	-	2,500	-	2,500	2,500
<b>TOTAL</b>	<b>\$ 73,968</b>	<b>\$ 58,300</b>	<b>\$ 68,092</b>	<b>\$ 63,225</b>	<b>\$ 63,225</b>

**Planning Division**Function: **Planning & Development***Line Item Detail*Agency Primary Fund: **General****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	5,320	4,500	2,785	5,000	5,000
Cellular Telephone	964	1,000	1,013	1,000	1,000
Building Improv Repair Maint	-	-	1,140	-	-
Facility Rental	5,344	500	500	500	500
System & Software Mntc	360	-	4,595	500	500
Recruitment	2,040	1,940	500	1,000	1,000
Mileage	125	400	125	250	250
Conferences & Training	14,432	15,000	11,713	15,000	15,000
Memberships	6,879	6,500	6,806	7,500	7,862
Storage Services	505	500	408	520	520
Consulting Services	88,427	93,500	96,500	104,225	154,225
Advertising Services	3,684	11,000	7,843	6,000	6,000
Printing Services	-	-	475	-	-
Interpreters Signing Services	-	280	-	-	-
Transcription Services	-	300	-	-	-
Program Services	50,000	-	-	-	-
Other Services & Expenses	28,931	90,500	107,441	75,500	75,500
Grants	156,148	122,000	186,615	122,000	122,000
<b>TOTAL</b>	<b>\$ 363,159</b>	<b>\$ 347,920</b>	<b>\$ 428,459</b>	<b>\$ 338,995</b>	<b>\$ 389,357</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Engineering	79,364	79,364	79,364	80,304	80,304
ID Charge From Insurance	3,656	4,705	4,705	4,813	3,597
ID Charge From Workers Comp	1,982	2,982	2,982	3,338	1,390
<b>TOTAL</b>	<b>\$ 85,002</b>	<b>\$ 87,051</b>	<b>\$ 87,051</b>	<b>\$ 88,455</b>	<b>\$ 85,291</b>

**Inter-Departmental Billings**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 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**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer Out To Grants	147,053	137,102	137,102	137,102	172,183
<b>TOTAL</b>	<b>\$ 147,053</b>	<b>\$ 137,102</b>	<b>\$ 137,102</b>	<b>\$ 137,102</b>	<b>\$ 172,183</b>

**Planning Division**

**Function: Planning & Development**

*Position Summary*

	CG	2018 Budget		Request		2019 Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	20	0.50	25,642	0.50	25,740	0.50	26,577
MAD ARTS PROG ADMIN	18	1.00	85,598	1.00	86,200	1.00	89,002
PLAN GIS SPECIALIST	18	3.00	237,404	3.00	243,121	3.00	251,023
PLANNER	18	4.00	413,812	3.00	325,195	3.00	335,764
PLANNER	18	24.00	1,816,824	21.00	1,597,712	21.00	1,649,638
PLANNING DIV DIR	21	1.00	115,032	1.00	117,784	1.00	121,612
PROG ASST	20	1.00	58,821	1.00	60,614	1.00	62,584
TRANSP PLANNING MGR	18	1.00	117,554	1.00	118,988	1.00	122,855
<b>TOTAL</b>		<b>35.50</b>	<b>\$ 2,870,685</b>	<b>31.50</b>	<b>\$ 2,575,355</b>	<b>31.50</b>	<b>\$ 2,659,054</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.