

## Planning

### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	3,531,852	3,543,616	3,332,833	3,477,424	3,460,370	3,418,945
Other Grants	1,210,269	1,120,827	1,458,739	1,138,941	1,138,941	1,200,839
<b>Total</b>	<b>4,742,121</b>	<b>4,664,443</b>	<b>4,791,572</b>	<b>4,616,365</b>	<b>4,599,311</b>	<b>4,619,784</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Comp Planning And Dev Review	1,969,788	2,026,453	1,933,018	1,918,273	1,910,914	1,908,251
Metropolitan Planning Org	1,356,870	1,262,677	1,569,157	1,281,245	1,322,836	1,343,347
Neigh Planning Pres And Design	1,415,463	1,375,313	1,289,397	1,416,847	1,365,561	1,368,186
<b>Total</b>	<b>4,742,121</b>	<b>4,664,443</b>	<b>4,791,572</b>	<b>4,616,365</b>	<b>4,599,311</b>	<b>4,619,784</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Intergov Revenues		(20,154)	-	(23,323)	(23,323)	(36,748)
Charges For Services	(29,050)	(5,457)	(24,209)	(5,457)	(5,457)	-
Invest Other Contrib	(2,518)	(1,500)	(7,517)	(1,500)	(1,500)	(1,500)
Transfer In	(39,036)	-	(3,000)	-	-	-
<b>Total</b>	<b>(70,604)</b>	<b>(27,111)</b>	<b>(34,726)</b>	<b>(30,280)</b>	<b>(30,280)</b>	<b>(38,248)</b>

### Agency Budget by Major-Expense

<b>Char Description</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	2,951,392	2,944,012	2,775,223	2,960,933	2,977,758	2,947,022
Benefits	807,054	873,586	881,349	863,059	856,538	856,538
Supplies	74,534	112,895	86,965	75,350	75,350	208,131
Purchased Services	749,086	534,457	608,334	517,076	492,062	396,955
Debt Othr Financing	-	-	249,494	-	-	13,535
Inter Depart Charges	89,867	90,495	90,278	90,495	88,150	88,150
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	182,292	177,609	176,155	181,232	181,232	189,200
<b>Total</b>	<b>4,812,725</b>	<b>4,691,554</b>	<b>4,826,298</b>	<b>4,646,645</b>	<b>4,629,591</b>	<b>4,658,032</b>



Department of Planning & Community & Economic Development

## Planning Division

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**TO: DAVE SCHMIEDICKE, FINANCE DIRECTOR**  
**FROM: HEATHER STOUDER, PLANNING DIVISION DIRECTOR**  
**DATE: JULY 22, 2022**  
**SUBJECT: 2023 OPERATING BUDGET TRANSMITTAL MEMO**

### GOALS OF AGENCY'S OPERATING BUDGET

The Planning Division currently includes three services: Comprehensive Planning & Development Review, Neighborhood Planning, Preservation, & Design, and the Metropolitan Planning Organization. The Comprehensive Plan "Elements" most impacted by Planning Division work include "Land Use & Transportation", "Neighborhoods & Housing", and "Culture & Character". A description and major goals within each of these services are as follows:

**Comprehensive Planning and Development Review** - Plan for equitable and sustainable growth, efficient use of land, efficient and equitable transportation systems, and complete neighborhoods.

- Prepare and maintain the City's Comprehensive Plan
- Lead the monitoring of and annual progress reports on the Comprehensive Plan. In addition, in 2023, we will facilitate a 5-year update to the Generalized Future Land Use Map.
- Maintain, monitor, and recommend changes to the city's zoning, subdivision, and urban design ordinances. In 2023, we will lead or support many ordinance updates, including continued work on those outlined in Housing Forward, and refinement and modernization of standards in Urban Design Districts.
- Lead the review and evaluation of development proposals based on consistency with adopted plans and ordinances. In 2023, we expect to keep on pace with the 2,100-4,600 new housing units reviewed by staff and approved by the Plan Commission and Common Council on an annual basis.
- Maintain the city's geographic database and provide data, information, and mapping services to city agencies and community partners. In 2023, efforts include the shifting of the Neighborhood Indicators Project to Census-based geographies to promote increased utility across agencies and among community partners.
- Strengthen relationships with community partners across the region.

**Neighborhood Planning, Preservation, and Design** - Plan for 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.

- Prepare and maintain subarea plans to provide a framework for city investment and land use regulation. In late 2022, we hope to embark upon a new sub-area planning framework to attain equitable, full-city coverage on a predictable schedule. \$50,000 in annual support for this new planning framework is included as part of our 2023 budget request under "Consultant Services".

- Strengthen existing residential and commercial areas as Madison continues to grow and change.
- Protect and enhance the City's natural, cultural, aesthetic, and historic resources.
- Administer the City's preservation planning program with a focus on implementing the Historic Preservation Plan. In 2023, we hope to complete supportive visuals to accompany the recently adopted Historic Preservation Ordinance, and shape a near-future program to provide educational markers at places of historic importance to Madison's BIPOC communities.
- Administer the Madison Arts program with a focus on equitable distribution of resources. In 2023, we will distribute over \$100,000 in Art Grants to area artists.

**Metropolitan Planning Organization** - Facilitate coordinated and comprehensive regional transportation planning and decision-making that is fair and impartial.

- Prepare and maintain long-range multi-modal transportation plan.
- Prepare a five-year transportation improvement program to provide transportation investments that meet metropolitan transportation needs.
- Provide transportation-related data and analytical support to area municipalities.
- Administer a regional transportation demand management (TDM) program called "Rideshare" to assist area municipalities, employers, and others with strategies to reduce the use of single-occupant vehicles. A portion of the supplemental budget request would support enhanced communication and outreach for this program in 2023.

## **RACIAL EQUITY AND SOCIAL JUSTICE**

The Planning Division centers racial equity throughout the elements of our work plan. In late 2022 and throughout 2023, we will be working on the first and second of a series of new subarea plans under a new, more equitable planning framework that will allow for full city coverage on a decennial basis. We have included in our request \$50,000 which would be utilized annually to support public engagement for planning processes, with a particular focus on outreach to underrepresented groups. Building on recently adopted plans and work on inclusive, transit-oriented development, we will deepen our involvement in plan implementation in South Madison, along East Washington Avenue, and other areas well-served by transit. Finally, we will continue in 2023 to focus on equitable distribution of resources related to arts and cultural programming.

## **MAJOR CHANGES IN THE 2023 OPERATING REQUEST**

With no major changes, the Planning Division "cost-to-continue" budget has minor shifts worthy of note:

- \$9,000 - Increase "Consultant Services" from \$81,000 to \$90,000 to support \$40,000 for the Neighborhood Indicators Project and \$50,000 for public engagement for planning processes
- \$2,000 - Increase "Other Services and Expenses" from \$5,000 to \$7,000 to support additional Placemaking activities
- (\$3,000) - Reduce "Hourly Salaries" from \$17,000 to \$14,000, still maintaining adequate support for up to two AASPIRE Interns
- (\$1,500) - Reduce "Conferences & Trainings" from \$17,000 to \$15,500, acknowledging the prevalence of more virtual options for maintenance of professional certifications and other professional development opportunities integral to our work
- (\$6,500) - Net sum of other minor shifts to "right-size" line items in Supplies and Purchased Services based on recent spending and projections

## SUMMARY OF REDUCTIONS

For the Planning Division's 1% Reduction of \$34,604, we would propose reductions from the "cost-to-continue" budget in two areas:

1. (\$4,600) - Further reduction to "Hourly Salaries" from \$14,000 to \$9,400  
Although we have the capacity to support three AASPIRE Interns each year, and did so before the COVID-19 pandemic, this reduction is manageable, and in line with 2022 spending. With this reduction, the Planning Division could still support one AASPIRE Internship within the MPO Service and one at the Madison Municipal Building, as well as an extension of the internships for several weeks, if desired.
2. (\$30,000) – Reduce "Grants" to eliminate the Neighborhood Grant Program  
This is not a reduction we wish to propose, as the Neighborhood Grant Program offers opportunities for capacity-building, building relationships between the City and residents, and bringing residents together to collaborate on small physical improvements. Efforts continue to ensure that this program is easily accessible by and most beneficial to underrepresented groups in Madison. On balance, however, among the few options to choose from in this range, this reduction would likely have the least impact on the Planning Division's ability to further Comprehensive Plan goals.

## TOWN OF MADISON

The Planning Division has been deeply involved in efforts to prepare for the Town of Madison attachment, but we do not foresee a specific budgetary need for ongoing support in 2023.

## OPTIONAL SUPPLEMENTAL REQUEST

\$40,380 in additional funding for the Metropolitan Planning Organization (MPO) Service would leverage an additional \$161,523 in newly available federal funds to support a variety of initiatives beneficial to the City and region, including but not limited to the following:

- Funding for new MPO communications position, including promotion of "Rideshare", a regional transportation demand management (TDM) program to municipalities, employers, and others across the greater Madison area.
- Support for a consultant to complete a regional safety action plan currently in progress.
- Continued access to mobility data including "StreetLight" data.
- Support for employment data currently utilized by the Planning and Economic Development Divisions, but which the Economic Development Division can no longer support.
- The preparation of an annual "Vehicle Miles Traveled" estimate for the City and Region

Thank you, and I look forward to discussion the Planning Division request with you in the near future.

Cc:

Satya Rhodes-Conway, Mayor

Christie Baumel, Deputy Mayor

Matt Wachter, Director, Department of Planning, Community, and Economic Development

Ryan Pennington, Budget Analyst, Finance Department

Christine Koh, Budget and Program Evaluation Manager, Finance Department



# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S SERVICE:

Comprehensive Planning and Development Review

SERVICE NUMBER:

652

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, maintains the City's land development regulations (primarily zoning and subdivision regulations) through the review and evaluation of specific land development proposals, and 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.

Are any updates required for the "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 subarea plans, maintains the City's land development regulations (primarily zoning and subdivision regulations) through the review and evaluation of specific land development proposals, and provides data, information, and mapping services, 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.

Activities performed by this Service

Activity	% of Effort	Description
Plan Creation	20	Creation of citywide and subarea plans to guide development and manage growth and change.
Plan Implementation & Design	10	Implementation of recommendations in the Comprehensive Plan and other adopted plans, including coordination with and support for the work of other city agencies.
Development Review	50	Review and evaluation of development proposals, support for development teams and others interested in development review processes, and staff support for the Plan Commission and Urban Design Commission.
Data & Mapping	15	Maintenance of GIS data for the Planning Division and provision of maps, data, and data analysis to internal and external partners.
Community Connections & Partnerships	5	Coordination with surrounding communities, school districts, UW-Madison, and other community partners.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

This service includes the creation of citywide and subarea plans to guide development, support for plan implementation, development review services, data and mapping services, and strengthening connections with regional partners. The service advances several Citywide Elements, including "Land Use & Transportation", "Neighborhoods & Housing", and "Effective Government". The "Land Use & Transportation" strategies most impacted by this service are as follows:

Strategy 5: Concentrate the highest intensity development along transit corridors, downtown, and other key nodes (by preparing plans to transition auto-oriented commercial areas into mixed-use Activity Centers, and adhering to these plans throughout the review of development proposals.)

Strategy 6: Facilitate compact growth to reduce the development of farmlands (by updating peripheral neighborhood development plans to increase allowable development intensity, by steering growth towards mapped priority areas, and by accommodating growth through infill and redevelopment.)

## Part 2: Base Budget Proposal

### BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,969,788	\$2,026,453	\$1,925,444	\$1,918,273	\$1,910,914	\$1,908,251
Other-Expenditures	\$0	\$0	\$7,574	\$0	\$0	\$0
<b>Total</b>	<b>\$1,969,788</b>	<b>\$2,026,453</b>	<b>\$1,933,018</b>	<b>\$1,918,273</b>	<b>\$1,910,914</b>	<b>\$1,908,251</b>
<i>Budget by Major</i>						
Revenue	(\$35,248)	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,801,936	\$1,833,727	\$1,752,444	\$1,789,779	\$1,784,100	\$1,784,100
Non-Personnel	\$159,650	\$149,177	\$136,926	\$84,945	\$84,438	\$81,775
Agency Billings	\$43,450	\$43,549	\$43,648	\$43,549	\$42,376	\$42,376
<b>Total</b>	<b>\$1,969,788</b>	<b>\$2,026,453</b>	<b>\$1,933,018</b>	<b>\$1,918,273</b>	<b>\$1,910,914</b>	<b>\$1,908,251</b>

## Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	652	53110	(\$350)	Reduce "Office Supplies"
1100 - GENERAL	53 - SUPPLIES	652	53120	(\$3,550)	Reduce "Copying and Printing"
1100 - GENERAL	53 - SUPPLIES	652	53150	\$4,000	Increase "Postage"
1100 - GENERAL	54 - PURCHASED SE	652	54335	(\$3,000)	Reduce "System & Software Maintenance"
1100 - GENERAL	54 - PURCHASED SE	652	54510	\$350	Increase "Recruitment"
1100 - GENERAL	54 - PURCHASED SE	652	54535	(\$888)	Reduce "Memberships"
1100 - GENERAL	54 - PURCHASED SE	652	54645	\$775	Increase "Consultant Services" to support slight increase to Neighborhood Indicators Project contract
<b>TOTAL</b>				<b>-\$2,663.00</b>	

Insert item

What are the service level impacts of the proposed funding changes?

The slight increase to "Consultant Services" will support the Neighborhood Indicators Project (NIP) at a level of \$40,000 for 2023. This will allow for the consultant to shift to Census-based geographic areas within the NIP, which will be more beneficial for more standardized use by city agencies and community partners to analyze demographic land use, and other trends.

The remaining small shifts are based on recent actual spending and forecasted spending for 2023.

Explain the assumptions behind the changes.

In most cases, the proposed changes assume that the Planning Division will have similar "Supplies" expenditures in 2023 as those we saw in 2021.

What is the justification behind the proposed change?

These proposed changes are very small. The main justification is that they will support "right-sizing" budget based on past and forecasted expenditures.

Are you proposing any personnel allocation changes?

No

#### Part 4: Racial Equity and Social Justice

***We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.***

***We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.***

1. What specific inequities does this service intend to address? How and for whom?

This service as a whole seeks to address inequities in the way public input is provided into planning recommendations and city decisions. Through carefully thought-out public engagement processes for citywide and subarea planning processes and plan implementation initiatives, the Planning Division seeks to ensure that the voices of BIPOC residents and residents living with low incomes are heard and elevated to decision-makers.

In addition, the Data & Mapping activities within this service are focused on support for common geographic datasets for citywide use in Racial Equity and Social Justice Analyses.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The small but meaningful change to increase the NIP budget relied on input from the consultant, "UW-Applied Population Lab".

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

#### Part 5: Proposed Budget Reduction

***Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.***

***Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.***

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$34,604

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.



Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Some of the activities of this service are mandated, including the decennial creation and maintenance of the City's Comprehensive Plan and Development Review activities related to zoning and subdivision considerations.

Data and Mapping, Plan Implementation, "Community Connections & Partnerships" and other aspects of "Plan Creation" and "Development Review" activities not mentioned above are not mandated.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

### Part 6: Optional Supplemental Request

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.**

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<b>Total</b>	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Describe why the proposed increase is critical.

Save/Submit

# 2023 Operating Budget Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S SERVICE:

Metropolitan Planning Organization

SERVICE NUMBER:

653

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.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Faciliate coordinated and comprehensive regional transportation planning and decision making that is fair and impartial and consistent with regional goals.	100%	<ul style="list-style-type: none"> <li>o Prepare and maintain a regional long-range multi-modal transportation plan, and conduct follow up studies and planning efforts to refine the plan.</li> <li>o Monitor transportation system performance and plan improvements to improve efficiency and safety with an emphasis on use of technology and lower cost strategies.</li> <li>o Annually prepare an updated five-year Transportation Improvement Program to approve funding for transportation investments consistent with the long-range plan, including allocation of the MPO's federal funding for local projects.</li> <li>o Provide transportation-related data and analysis to support MPO and local planning efforts.</li> <li>o Administer a regional transportation demand management (TDM) program that works with employers, other agencies, municipalities, and individuals to promote and support sustainable transportation options.</li> </ul>

 Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

The MPO's planning efforts and programming of funding for transportation projects directly support the land use and transportation goals of the city's comprehensive plan and help implement the recommended strategies. The MPO's recently approved long-range transportation plan is designed to support the future land use vision in the comprehensive plan. The MPO has provided important support for the city's effort to implement BRT and improve transit service through the network redesign. The MPO will initiate work in 2022 on a Transit Development Plan that will develop additional recommendations for improving transit service and facilities, which will be completed in '23. The MPO is also leading an effort to conduct a federally required on-board passenger survey for Metro in '22-'23. The MPO is working with UW TOPS Lab to develop a "high injury network" for the region, which takes into account both actual crashes but also predicted crashes, which will support the city's Vision Zero efforts. The MPO will also utilize consultants to assist in completing a regional safety action plan in '22-'23 if funding allows. The MPO maintains a comprehensive pedestrian and bicycle facility geodatabase and methodology for classifying the bike network by level of traffic stress, which supports the city's efforts to improve pedestrian and bicycle networks. The MPO also provides other transportation data to support city planning efforts, including access to a data platform called StreetLight Insight with data derived from cell phones and GPS devices. The MPO prepared an ITS Strategic Plan to guide city efforts to implement new technologies, which will be updated in the near future if funding allows. The MPO will be preparing a plan in '22-'23 to identify the best locations in the region for public electric vehicle (EV) charging stations and local strategies for facilitating the transition to EVs. The MPO will also be preparing a regional arterial transportation system management plan in the next 2-3 years to identify and prioritize projects to improve traffic and transit operations and safety if funding allows. The MPO approves millions of dollars each year in federal funding for transportation projects, many in the city of Madison.

## Part 2: Base Budget Proposal

### BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$162,361	\$152,360	\$154,072	\$152,814	\$194,405	\$153,018
Other-Expenditures	\$1,194,509	\$1,110,317	\$1,415,085	\$1,128,431	\$1,128,431	\$1,190,329
<b>Total</b>	<b>\$1,356,870</b>	<b>\$1,262,677</b>	<b>\$1,569,157</b>	<b>\$1,281,245</b>	<b>\$1,322,836</b>	<b>\$1,343,347</b>
<i>Budget by Major</i>						
Revenue	(\$29,050)	(\$25,611)	(\$24,209)	(\$28,780)	(\$28,780)	(\$36,748)
Personnel	\$841,617	\$849,177	\$851,277	\$872,157	\$913,748	\$886,012
Non-Personnel	\$541,337	\$435,714	\$739,110	\$434,471	\$434,471	\$490,686
Agency Billings	\$2,966	\$3,397	\$2,980	\$3,397	\$3,397	\$3,397
<b>Total</b>	<b>\$1,356,870</b>	<b>\$1,262,677</b>	<b>\$1,569,158</b>	<b>\$1,281,245</b>	<b>\$1,322,836</b>	<b>\$1,343,347</b>

## Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES				The MPO subscribes to an expensive transportation data platform through a company called StreetLight Data. The cost in '22 was \$125,000 and will cost to \$131,000 in '23. It was categorized under Consulting Services in last year's budget under Purchased Services but is more appropriately categorized as Computer Software Service under Supplies. So the Supplies budget went up with corresponding reduction in Purchased Services.
<b>TOTAL</b>				\$0.00	

Insert item

What are the service level impacts of the proposed funding changes?

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

**Part 4: Racial Equity and Social Justice**

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

The MPO's planning and transportation project funding seeks to address inequities in access to services and opportunities through improvements to the multi-modal transportation system that benefit areas of the region, mostly in the city of Madison, with higher concentrations of minorities and those with low incomes and make the transportation system more accessible to those with disabilities. Because minority and low income persons tend to have lower auto ownership, the focus of transportation improvements is on the transit system and bicycle and pedestrian networks. The MPO does this by incorporating equity analyses in all of its planning work and by making efforts to engage and hear from these population groups in terms of their transportation needs. The MPO also uses equity as a significant criterion in selecting transportation projects for federal funding through the programs under which the MPO receives funding.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The MPO maintains Census Block Group Level data on minority populations and low income households and uses that to identify and map Tier 1 and 2 "environmental justice" areas with much higher or higher than average concentrations of these populations. The maps of these EJ areas is then used for the MPO's equity related analyses for planning and project programming. The MPO also gets travel data for people living in these areas through a "big data" subscription and uses that data as well. As part of its long-range plan process, the MPO also utilized an interactive mapping tool to collect comments from the public on location specific transportation concerns or needs and analyzed the comments made in or near the EJ areas. Finally, the MPO worked with local community organizations to conduct focus groups to hear from minority and low-income persons about their transportation needs. The MPO is beginning work on an on-board passenger survey for Metro Transit. A RESJI analysis is being done for the project and the data will be utilized for equity analysis and ensuring Metro compliance with federal Title VI requirements.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

**Part 5: Proposed Budget Reduction**

*Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.*

*Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.*

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.**

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

<b>Total</b>	201,903	
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Activity	\$Amount	Description
MPO - Facilitate coordinated and comprehensive regional transportation planning and decision making that is fair and impartial and consistent with regional goals.	201903	<p>Additional general fund revenue (\$40,380) would be used by the MPO to leverage additional federal funding (\$161,523) available to the MPO starting in 2023 through the federal infrastructure bill. The additional federal funding requires a 20% local match. The additional funding would be utilized for the following:</p> <ul style="list-style-type: none"> <li>• Hire a Communications/Outreach Specialist to support the work of the MPO's six planners and GIS Specialist and the MPO's TDM program. Because the MPO is strictly a planning and funding agency, it relies on local units of government to implement its recommendations in support of regional goals. Therefore, education and outreach to local officials is particularly important. Public engagement is also important to the MPO's work to understand people's transportation needs, particularly under-served populations, and educate and get input from people on MPO plans. The new Communications Specialist would also assist with outreach to employers about the services and resources offered by the MPO through its TDM program to promote and support sustainable transportation options. The new staff person would also assist with graphic design for MPO documents, website, social media, etc.</li> <li>• Hire a consultant to assist in completing a regional safety action plan that meets federal requirements, which would allow metro area communities to apply for new federal safety funding, and then the following year assist with a regional safety implementation grant application. The MPO has some '22 and '23 funds to use towards the plan, but likely not enough.</li> <li>• Continue subscription to expensive (\$131,000 in '23), but extremely valuable transportation data platform from StreetLight Data that provides travel data (O/D, trips by mode, vehicle speeds, etc) from cell phones and GPS devices. The city has used the data to support Vision Zero and other planning efforts and Parks Dept. is using data now too.</li> <li>• Pick up cost of employment data (\$4,500) that had been covered by City Economic Development.</li> <li>• Potentially fund a local technical assistance program for engineering services and/or program to assist with federal grant applications.</li> <li>• Support other regionally significant city transportation planning efforts.</li> </ul> <p>In future years the additional funding would be utilized for other studies such as a regional arterial transportation system management plan to identify and prioritize projects to improve traffic and transit operations and safety and an update to the regional ITS Strategic Plan.</p>
<b>Total</b>	201,903	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	77,022	Hire Communications/Outreach Specialist
Non-Personnel	124,881	Primarily to cover consultant services for a regional safety action plan and other services, but also cover cost of emp
Agency Billings		
<b>Total</b>	201,903	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

80% or \$161,523 will be covered by an increase in the federal Planning funds available to the MPO in 2023 with the remaining 20% (\$40,380) covered by the General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

All or at least most of the service increase would be ongoing as the federal funding increase for the MPO would continue in future years with an additional 2% increase annually through at least 2027. Only the new staff position would need to be continued in future years, but the increase would be needed in future years to continue to leverage the increased federal funding.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Yes

If yes, which agencies?

Describe why the proposed increase is critical.

The additional funding will improve the effectiveness of the MPO and support the transportation planning efforts of city of Madison and other communities in identifying and prioritizing transportation system improvements that best support the city's comprehensive plan and Regional Development Framework. The funding will also support the city and other communities in securing federal grant funding for transportation projects and designing those projects in a way that best supports city and regional goals and policies.

Save/Submit





# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S SERVICE:

Neighborhood Planning Preservation and Design

SERVICE NUMBER:

651

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.

Are any updates required for the "Service Description"?

No.

Activities performed by this Service

Activity	% of Effort	Description
Plan Creation	40	Creation of citywide topic area plans and sub-area plans to guide development and manage growth and change. Sub-area planning will include large portions of the City as part of the new Planning Framework, as well as focused plans in smaller areas where a majority of residents are living with low-to-moderate incomes.
Plan Implementation & Design	20	Implementation of recommendations in adopted plans, including coordination with and support for the work of other city agencies.
Development Review	15	Review and evaluation of proposals for development and modifications, particularly to historic properties. support for property owners, developers, and others interested in development review processes, and staff support for the Landmarks Commission.
Support for the Arts	15	Administration of the Municipal Art Fund, Art Grant program, Percent for the Arts, and other public art projects, as well as staff support for the Madison Arts Commission.
Community Connections & Partnerships	10	Support for and coordination of our planning efforts with community organizations such as neighborhood associations, nonprofit organizations, and other groups of residents and business owners across the city.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Neighborhoods and Housing

Describe how this service advances the Citywide Element:

This service includes the creation of sub-area plans, support for plan implementation, development review related to historic preservation, support for the arts, and strengthening community connections and partnerships citywide. The service advances recommendations within multiple Citywide Elements, including "Neighborhoods & Housing", "Culture & Character", and "Land Use & Transportation". The strategies within the "Neighborhoods & Housing" Element most impacted by this service are:

Strategy 1: Create complete neighborhoods across the city where residents have access to transportation options and resources needed for daily living (by planning for mixed-use centers across the City as identified in the Growth Priority Areas Map)

Strategy 2: Support the development of a wider mix of housing types, sizes, and costs throughout the city (by including "missing middle" and higher intensity housing types in subarea plans.)

Strategy 3: Increase the amount of available housing (by planning for the transition of underutilized, automobile dominated commercial areas into complete neighborhoods and mixed-use Activity Centers)

## Part 2: Base Budget Proposal

### BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,399,703	\$1,364,803	\$1,253,317	\$1,406,337	\$1,355,051	\$1,357,676
Other-Expenditures	\$15,760	\$10,510	\$36,080	\$10,510	\$10,510	\$10,510
<b>Total</b>	<b>\$1,415,463</b>	<b>\$1,375,313</b>	<b>\$1,289,397</b>	<b>\$1,416,847</b>	<b>\$1,365,561</b>	<b>\$1,368,186</b>
<i>Budget by Major</i>						
Revenue	(\$6,307)	(\$1,500)	(\$10,517)	(\$1,500)	(\$1,500)	(\$1,500)
Personnel	\$1,114,894	\$1,134,694	\$1,052,852	\$1,162,056	\$1,136,449	\$1,133,449
Non-Personnel	\$304,925	\$240,070	\$244,912	\$254,242	\$229,735	\$235,360
Agency Billings	\$1,951	\$2,049	\$2,149	\$2,049	\$877	\$877
<b>Total</b>	<b>\$1,415,463</b>	<b>\$1,375,313</b>	<b>\$1,289,396</b>	<b>\$1,416,847</b>	<b>\$1,365,561</b>	<b>\$1,368,186</b>

## Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	51 - SALARIES	651	51210	(\$3,000)	Reduce "Hourly Salaries" from 17,000 to 14,000
1100 - GENERAL	53 - SUPPLIES	651	53110	(\$1,150)	Reduce "Office Supplies"
1100 - GENERAL	53 - SUPPLIES	651	53120	(\$4,950)	Reduce "Copy & Printing"
1100 - GENERAL	53 - SUPPLIES	651	53150	\$4,000	Increase "Postage"
1100 - GENERAL	53 - SUPPLIES	651	53250	(\$1,000)	Reduce "Food & Beverage"
1100 - GENERAL	53 - SUPPLIES	651	53315	\$500	Increase "Building Supplies" to accommodate one new Landmark plaque, if needed
1100 - GENERAL	54 - PURCHASED SE	651	54121	(\$100)	Reduce "Cellular Phone"
1100 - GENERAL	54 - PURCHASED SE	651	54510	\$350	Increase "Recruitment"

**TOTAL** \$2,625.00

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SE	651	54520	(\$1,500)	Reduce "Conferences & Trainings"
1100 - GENERAL	54 - PURCHASED SE	651	54535	(\$750)	Reduce "Memberships"
1100 - GENERAL	54 - PURCHASED SE	651	54645	\$8,225	Increase "Consulting Services" to support \$50K for Subarea Planning Support in this service
1100 - GENERAL	54 - PURCHASED SE	651	54810	\$2,000	Increase "Other Services & Expenses" from \$5,000 to \$7,000 for Placemaking projects
<b>TOTAL</b>				\$2,625.00	

Insert item

What are the service level impacts of the proposed funding changes?

Reduction by \$3,000 for hourly salaries still allows this service within the Planning Division to support up to 2 AASPIRE interns, but would remove the flexibility to extend internships for the following semester.

The \$8,225 increase in "Consulting Services" ensures \$50,000 for annual support for subarea planning processes, allowing us to extend our public engagement efforts in collaboration with community partners as we begin to plan for much larger areas of the city.

The \$2,000 increase to "Other Services & Expenses" is intended to support another "Placemaking" effort, details of which are dependent on opportunities that may arise through planning efforts or community needs identified during the year.

The remaining small shifts are based on recent actual spending and forecasted spending for 2023.

Explain the assumptions behind the changes.

For the substantive increase to "Consulting Services", we assume that the Planning Division will be involved in two subarea planning processes at any given time, and have put together a rough budget estimate for how these funds could be used to support public engagement efforts for these processes. We assume that there will be a mix of virtual and in-person engagement opportunities, noting that the in-person activities incur more expense than virtual options.

In most cases, the proposed changes assume that the Planning Division will have similar "Supplies" expenditures in 2023 as those we saw in 2021.

What is the justification behind the proposed change?

Focusing on the increase to "Consultant Services", as we move forward with a new subarea planning framework for the city (scheduled to be approved by the Common Council in August 2022), we will need to contract with community partners to help us extend our reach in larger portions of the city, particularly with underrepresented groups.

Are you proposing any personnel allocation changes?

No

#### Part 4: Racial Equity and Social Justice

***We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.***

***We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.***

1. What specific inequities does this service intend to address? How and for whom?

This service as a whole seeks to address inequities in the way public input is provided into planning recommendations and city decisions. Through carefully thought-out public engagement processes for subarea planning processes and plan implementation initiatives, the Planning Division seeks to ensure that the voices of BIPOC residents and residents living with low incomes are heard and elevated to decision-makers.

In addition, the "Arts" portion of this service, which isn't subject to any changes this year, seeks to increase support local BIPOC artists, and to involve residents in community-based art projects.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Again focusing on the proposed increase to "Consultant Services" for subarea planning, this related to a recommendation from a Comprehensive RESJI Analysis that was done on the new Planning Framework in late 2021.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)? \$34,604

What is the proposed reduction to this service's budget? \$34,604

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Hourly Salaries	\$4,604	Reduce Hourly Salaries (support for AASPIRE Interns, etc.), still maintaining sufficient funds to support one AASPIRE internship, which could be extended for a month or more.
Neighborhood Grants Program	\$30,000	Eliminate the Neighborhood Grants Program
<b>Total</b>	<b>\$34,604</b>	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$4,604	Reduction in Hourly Salaries
Non-Personnel	\$30,000	Eliminate Neighborhood Grant Program
Agency Billings		
<b>Total</b>	<b>\$34,604</b>	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

No

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Yes

If yes, which agencies: Parks, Traffic Engineering, Engineering, Finance

Describe why the proposed reduction was chosen.

Niether change is desired, but by level of impact, the reduction to hourly salaries was chosen as it would still allow for the Planning Division to support one AASPIRE intern within this service, along with a few additional weeks if relevant.

The elimination of the Neighborhood Grants Program was chosen reluctantly, due to few options to choose from. The Neighborhood Grants Program usually supports ~10 small grants that can be sought through resident initiative, and staff have steadily been working to make the program more equitable over time. Ultimately, the program involves staff from Planning, Parks, Traffic Engineering, Engineering, and perhaps others, and the staff time involved in managing the small budget and the projects arising from it likely exceeds the budget amount for the grants themselves. On one hand, this program provides an avenue for a variety of staff to build and strengthen relationships with residents toward more equitable results., but on the other hand, the grants are very small, and the elimination of the program is one of the few non-personnel options the Planning Division has to meet the 1% reduction scenario.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Reduction in hourly salaries would reduce the number of interns the Planning Division could support. It would be difficult to mitigate that impact with the lower budget, unless DCR were able to fund a second position on an annual basis.

Elimination of the Neighborhood Grants Program would mean that we no longer have an opportunity for City funding for resident-driven initiatives, particularly for "capacity-building" initiatives. This may be difficult to mitigate without a community partner able to take on the support for similar initiatives. That said, we could explore utilization of CDBG capital funds in areas where CDBG-supported planning processes are taking place, and at least provide avenues for small-scale physical improvements in response to resident input.

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.**

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<b>Total</b>	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

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