Planning

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	3,390,893	3,562,032	3,518,919	3,922,356	3,978,005	3,978,005
Other Grants	1,558,377	1,402,742	1,725,919	1,553,232	1,542,232	1,553,732
Total	**$ 4,949,270**	**$ 4,964,774**	**$ 5,244,838**	**$ 5,475,588**	**$ 5,520,237**	**$ 5,531,737**

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Administration						828,287
Community Connections						163,188
Data & Mapping		*Service history not shown due to Results Madison service restructure.*				378,097
Development Review		*Services listed here will take effect January 1, 2025.*				1,091,242
Metropolitan Planning Org						1,745,812
Plan Creation						592,779
Plan Implementation & Design						426,482
Support for the Arts						305,849
Total	**$ 4,949,270**	**$ 4,964,774**	**$ 5,244,838**	**$ 5,475,588**	**$ 5,520,237**	**$ 5,531,737**

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	-	(36,748)	(13,000)	(36,748)	-	-
Charges For Services	(37,261)	-	(56,317)	-	(56,568)	(56,568)
Invest Other Contrib	(28,629)	(1,500)	(546)	(1,500)	(1,500)	(1,500)
Transfer In	-	-	(632)	-	-	-
Total	**$ (65,890)**	**$ (38,248)**	**$ (70,495)**	**$ (38,248)**	**$ (58,068)**	**$ (58,068)**

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	2,958,154	3,078,755	3,133,892	3,395,848	3,597,510	3,597,510
Benefits	913,367	897,717	936,452	942,792	964,899	964,899
Supplies	68,223	77,130	77,904	77,130	90,130	88,630
Purchased Services	737,172	672,201	808,467	790,029	609,400	622,400
Debt Othr Financing	106,768	-	116,250	-	-	-
Inter Depart Charges	89,695	89,140	87,072	89,958	98,286	98,286
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	183,280	229,580	196,796	259,580	259,580	259,580
Total	**$ 5,015,160**	**$ 5,003,022**	**$ 5,315,333**	**$ 5,513,836**	**$ 5,578,305**	**$ 5,589,805**

Department of Planning & Community & Economic Development

Planning Division

William Fruhling, Acting Director

215 Martin Luther King Jr. Blvd. Ste 017
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To: Mayor Satya Rhodes-Conway
From: Bill Fruhling, Interim Planning Division Director
Date: July 19, 2024
Subject: 2025 Operating Budget Transmittal Memo
CC: Christie Baumel; Dave Schmiedicke; Christine Koh; Maggie McClain; Matt Wachter; Heather Stouder; Meagan Tuttle

GOALS OF PLANNING DIVISION'S OPERATING BUDGET

The Planning Division has a recently revised service structure with eight services that impact the "Land Use & Transportation", "Neighborhoods & Housing", and "Culture & Character" Elements of the Comprehensive Plan. Service delivery in the Planning Division must continue to evolve to equitably meet the needs of our growing city. Most Planning Division staff work in multiple service areas. Versatile skill sets and commitment to collaborative efforts help the team keep up with a rapid pace of development and change while communicating policy options for Madison's longer-term future. Planning Division activities are categorized within eight service areas, each with notable 2025 goals as follows:

Administration (650) – Work common to all City agencies, including budget preparation, work planning, payroll and purchasing, hiring processes, and employee professional development. 2025 highlights include:
- Continue supporting on-boarding for new Planning Division Director.

Metropolitan Planning Organization (653) – Facilitate coordinated and comprehensive regional transportation planning and decision-making based on guidance and decisions of the Greater Madison MPO Policy Board. 2025 highlights include:
- Prepare and maintain long-range multi-modal Regional Transportation Plan. In 2025, staff and consultants will continue work on the 5-year update to the Regional Transportation Plan
- Prepare a five-year transportation improvement program to provide transportation investments that meet metropolitan transportation needs.
- Complete work on a regional "Active Transportation Plan".
- Pursue a "Safe Streets for All" planning grant to support area municipalities with their own versions of "Vision Zero" planning, Safe Routes to School planning, and similar efforts.

Support for the Arts (654) – Maintain and expand Madison's public art collection and support a wide variety of art and artists throughout the community. Data on non-City funding leveraged by City investment in the Arts will be tracked annually, as will the proportion of City funding spent to support public art in "Equity Areas" as to be determined in late 2024. 2025 highlights include:
- During the 2025 construction process, art will be incorporated throughout the Public Market.
- Support other "Percent for the Arts" efforts within the State Street and South Park Street parking structures underway, design of the Reindahl Imagination Center, and CDA redevelopment projects.
- In 2025, distribute over $100,000 in Art Grants to area artists and art organizations.

Community Connections & Partnerships (655) – Strengthen relationships with community partners throughout the region. Data on invitations to and attendance at community meetings and events will be tracked over time to help gauge effectiveness in this area. 2025 highlights include:
- Administer the Neighborhood Grants Program to support neighborhood inclusivity and leadership capacity, particularly within historically underrepresented groups.

Data & Mapping (656) – Maintain, analyze, and communicate geographic and demographic data for use by City agencies, policymakers, and the public. Viewership of on-line maps, fulfillment of data and mapping requests and staff time spent on data and mapping requests for various stakeholders will be tracked over time to gauge the reach of shared data and efficiency of this service area. 2025 highlights include:
- Maintain the city's geographic database and provide data, information, and mapping services to city agencies and community partners.
- Complete the 2024 Edition of the Neighborhood Indicators Project.
- Improve communication of "development pipeline" data to City agencies and community partners to better support resource planning and programming.

Development Review (657) – Lead the review and evaluation of development proposals based on consistency with adopted plans and ordinances. Data on housing and commercial development reviewed will be tracked annually, as will satisfaction with the development review process among appointed commission members. 2025 highlights include:
- Continued support for past paced development and property improvement proposals submitted for review by staff and the Urban Design Commission, Landmarks Commission, Plan Commission and Common Council.
- Support improvements to the clarity and transparency of the post-approval site plan review and sign-off process.
- Ensure that development review processes are clear and accessible to newer and small-scale developers and the public.

Plan Creation (658) – Lead the production and maintenance of the City's Comprehensive Plan, more detailed plans for twelve (12) sub-areas, Community Action Strategies for certain areas with low- and moderate-income households, and citywide plans focused on special topics. To ensure that adopted plans contain recommendations relevant to our changing city, we will track the percentage of the City covered by a plan completed in the last decade, as well as demographic data for those engaged in planning processes. 2025 highlights include:
- Continue to monitor progress of the City's Comprehensive Plan and begin planning for its next decennial update.
- Continue work to complete Southeast and Southwest Area Plans to guide city investment and land use regulation, as outlined in the Planning Framework adopted by the Common Council in 2022.

Plan Implementation & Design (659) – Support program, policy, development, and design recommendations in adopted plans. Data indicators within this service include: the proportion of the City's zoning that is consistent with land use plans; geography and assessed value of approved development, and; proportion of plan recommendations within low and moderate income areas implemented over time. 2025 highlights include:
- Continue to support zoning ordinance updates identified in Housing Forward, as well as the modernization of Urban Design District standards.
- Continue to support strategic, City-initiated redevelopment at "South Park Badger" and other sites along South Park Street and the development of the Brayton Lot.
- Continue to support the City's Department of Transportation in efforts such as North-South Bus Rapid Transit, preparation for potential Amtrak service, and interchange studies, all of which have significant land use and mobility impacts for the city and region.
- Evaluate and communicate findings of the State Street Pedestrian Mall Experiment

99% BUDGET FOR GENERAL, LIBRARY, AND FLEET FUNDS

Over the past five years, the Planning Division has a track record of ending the year slightly under budget. As an agency for which the vast majority of the operating budget supports personnel, the most practical strategy for managing the 99% target (seeking savings of $40,576) would be to delay filling a vacant position if a vacancy were to occur. Absent a vacancy, other methods in 2025 could include a mix of the following strategies to be determined after the mid-year projection exercise: reduction of financial support for hourly interns; reduction of support for employee trainings outside of the City's offerings; reductions to the already tight budgets for Area Plan support.

The Planning Division continues to seek ways to support and collaborate with colleagues in other agencies to improve the efficiency of City systems relating to data maintenance and communication, public engagement, City-initiated (re)development, and more. Finally, as the Planning Division becomes more involved in plan implementation through City-initiated development projects, we can continue to explore appropriate opportunities to reflect staff time to capital projects.

LOWER PRIORITY SERVICE ACTIVITY IDENTIFICATION

It is difficult to identify potential cuts to services without significant impacts on parts of the Madison community. Planning Division leaders and staff do not consider the possibilities listed below as "low-priority", yet they have been identified as cost reductions that would allow core work to continue, and/or reductions that would allow staff time to be repurposed toward higher-priority efforts. Should the Planning Division Cost-to-Continue Operating Budget not be feasible to approve for 2025, we recommend the following three (3) reductions in service totaling approximately $200,000 (just over 5% of the budget request (see accompanying worksheet for details):

$122,000 - Eliminate the Art Grants Program
- For many years, the Planning Division has supported artists and arts organizations through the provision of grants for activities that contribute to a vibrant, inclusive and thriving community. Pursuant to adopted plans, such as the Cultural Plan, the City's arts and culture activities have grown and diversified.

  A comprehensive reevaluation of these activities necessitated by the request to reduce the 2025 Operating Budget by 5% has led to the proposed elimination of this program from the "Support for the Arts" Service. This would save $92,000 of City funding for the grants and an estimated $30,000 (0.3 FTE) associated with grant administration. Through the Madison Arts Commission (MAC), this annual program supports small grants ranging of $1,000 to $4,000 to over 50 local artists and art organizations for a variety of visual arts, writing, film, and performance art that is *not* part of the City's public art collection. As seen in the latest list of recipients, the grants are usually smaller than the request, and recipients often seek funding from other public and private sources to fully support their projects.

  The Art Grants Program is a significant part of Madison's ecosystem of support for emerging artists, but for its size, and the small amount of each award, the program requires a large amount of staff time (equal to an average of 0.3 FTE spread among 3-5 Planning Division staff) to administer. As important as it is, the program competes for staff time and attention within a rapidly growing volume of public art projects and initiatives, and local artists generally do not rely solely on this fund for support of new and innovative projects.

$50,000 – Eliminate the Neighborhood Grants Program
- The Planning Division has long supported strong neighborhoods through a variety of activities, including by administering the Neighborhood Grants Program.

   The request to reduce the 2025 Operating Budget by 5% has led to the proposed elimination of this program from the "Community Connections & Partnerships" Service and would save $30,000 of City funding for the grants and an annual average of approximately $20,000 (0.2 FTE) among several staff associated with grant outreach, administration, and technical support. This annual grant program supports small grants to community organizations ranging from $1,000 to $5,000 in recent years. As seen in the latest list of recipients approved by the Common Council, grants are utilized to fund a variety of leadership and capacity-building initiatives and physical projects to help build community at the local block or neighborhood level across the city.

   The grant opportunity has been simplified and marketed broadly in recent years to support less formal emerging and underrepresented groups. The associated staff time and resources from within and beyond the Planning Division is relatively high, nearly equaling the small annual fund. While there is not a clear replacement for the Neighborhood Grants Program from other sources, it may be possible for other community groups or non-profit organizations to fill this gap in coming years.

$30,000 – Reduce "Consultant Funds" Budget to Support Area Plan Public Engagement
- The first two Area Plans created under the City's new Planning Framework will be adopted in 2024 and public engagement associated with these plans was supported with these funds. As the City embarks on the next two Area Plans – a major effort in 2025 – these funds provide the ability to be responsive to opportunities to most effectively engage with the community.

   To meet the requested 5% reduction in the 2025 Operating Budget, this $50,00 in funding within the "Plan Creation" Service could be reduced to $20,000 for a savings of $30,000. With this reduction, we would maintain sufficient funds to support an existing software license for public and interagency commenting on draft plans and could prioritize some focused engagement with historically underrepresented groups and in low-to-moderate income areas. While some larger in-person meetings could still be held, they would be less frequent, and include fewer amenities such as food and childcare. The City would have significantly less discretionary budget to respond to emerging public engagement needs throughout Area Plan processes moving forward.

In addition to the three recommended reductions, we considered a list of six other possibilities totaling approximately $120,000, which could be further explored if desired.

Eliminate "Madison Music City"
- Within the "Support for the Arts" Service, a total of 0.2 FTE (approximately $20,000) is spent each year to support this effort to strengthen Madison's music ecosystem through an equity and inclusion approach. Participants represent organizations such as arts centers, performance spaces, businesses, and community organizations. This collective effort includes over 35 representatives from the non-profit and private sectors, government, and independent artists. If this service were eliminated, it would mean that the implementation effort would proceed without participation from the largest local government.

Eliminate the Joint Campus Area Committee
- Within the "Community Connections & Partnerships" Service, a total of 0.1 FTE (approximately $10,000) is spent each year to staff this committee, which provides a unique monthly forum for UW-Madison officials, the City's elected officials, and residents living near the UW-Madison campus to coordinate and discuss upcoming UW-Madison developments and street construction projects. UW-Madison and City staff from Planning, Zoning, Engineering, and Traffic Engineering have a separate quarterly coordination meeting related to the interface between the City and UW-

Madison physical improvements. However, elimination of this committee may leave a gap that would need to be filled in a different way by UW-Madison, particularly so that residents living near campus can be kept informed by UW and provide input to the UW-Facilities team.

Eliminate the Downtown Coordinating Committee & Associated Design Work
- Within the "Plan Implementation & Design" Service, a total of 0.2 FTE (approximately $20,000) is spent each year to staff the City's Downtown Coordinating Committee (DCC) and to support design and programming within the public rights-of-way in the downtown core along State Street and the Capitol Square. Recent efforts have focused on the experiment to gauge the impacts of limiting cars and buses on portions of State Street. If the DCC and associated support for design work were to be eliminated, it is unlikely that projects building on this idea could be supported by Planning staff in the future.

Eliminate the Placemaking Fund
- Within the "Plan Implementation & Design" Service, a total of approximately $17,000 ($7,000 and approximately $10,000 for 0.1 FTE is spent each year to address emerging needs in areas across the city. With a focus on quick, inexpensive programming and physical design solutions, the Placemaking fund can be an asset to lean on when quick solutions are needed to make an impact. Outside of this fund, similar projects may be able to move forward with support from other sources but would need to be identified and budgeted specifically.

Eliminate Hourly Salaries for Interns
- Within the "Plan Creation" Service, the 2025 budget request includes $14,000 for hourly interns, an amount the Planning Division has relied on in recent years to support 1-2 AASPIRE interns, and in some cases to offer extended part-time internships (two members of the Planning Division team were AASPIRE interns prior to being hired). If this budget is eliminated, the Planning Division would need to rely on the Department of Civil Rights to support future AASPIRE interns and would not be able to extend the experience.

Eliminate the Neighborhood Indicators Project
- Within the "Data & Mapping" Service, the Neighborhood Indicators Project relies on a $40,000 annual consultant contract with UW-Madison's Applied Population Lab and involves an average of 0.1 FTE (approximately $10,000) for administration and outreach. This reduction is not recommended, as the NIP is a valued source for place-based data trends relating to demographics, housing, transportation, education, and other indicators not typically gathered in one source. If the decision is made to eliminate this item in the long-term, we recommend retaining at least $10,000 in 2025 to complete the latest edition of the data currently in progress.

Thank you for the opportunity to request a 2025 Operating Budget for the Planning Division. As a team, we will continue to work closely with other City agencies and community partners to improve efficiencies as we maintain focus on Madison's equitable and sustainable future.

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Administration

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:
Planning Division Administration includes work common to most City agencies ranging from budget preparation and work planning to payroll processing, hiring processes to employee professional development. It also includes citywide efforts such as Results Madison. Each employee in the Planning Division allocates a portion of their time to this service.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Payroll: Review and processing of timesheets, submitting and managing payroll and associated tasks.
- Hiring and On-boarding: Time spent by a range of staff to support recruitment and interview processes and on-boarding new colleagues within and beyond the Planning Division.
- Staff Meetings: Periodic meetings of individual sections, full staff team, or leadership team to maintain open lines of communication throughout the Planning Division.
- Budget: Develops, monitors and maintains annual capital and operating budgets, including processing of invoices and purchasing.
- Grant Management: Coordinates contracts, invoices, and activities related to grants administered by the Planning Division.
- Records Management: Maintains the Division's records, including coordinating timely responses to open records requests.
- Work Planning & Data Indicators: Maintaining the Planning Division Work Plan and tracking Results Madison data indicators over time.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of $10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs
*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits** must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Community Connections

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:
This service includes efforts to create and strengthen relationships with community and neighborhood organizations, institutions, and units of government in the greater Madison region. Many staff in the Planning Division allocate a portion of their time to this service as part of their core work.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Support for Neighborhood Resource Teams (NRT): Staff attendance and leadership at regularly scheduled NRT meetings across the City associated with the Department of Civil Rights NRT program
- Neighborhood Grant Program Administration: Annual opportunity for small grants to community organizations to support physical improvements, leadership and capacity-building, or other innovative community projects. Budgeted for a total of $30,000, the program usually involves approximately 10 grants each year with on-going staff support to complete community projects.
- Support for the Joint Campus Area Committee: Pursuant to MGO 33.32, administrative support for 6-8 meetings per year of this committee comprised of City Alders, UW-Madison staff, and representatives of nearby neighborhoods to coordinate and communicate upcoming development and major changes on the UW-Madison campus.
- Regional Cooperation: Communication, presentations to, and occasional meetings with area school districts, colleges and universities, Dane County, other municipalities, and community organizations regarding shared goals, issues, and challenges.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of $10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs
*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits** must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Data & Mapping

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:
This service includes maintenance, analysis, and communication of a wide variety of geographic and demographic data for use by City agencies, policymakers, and the public. With a focus on improving data clarity and usability, mapping services rely on data inputs from the US Census and other agencies and community partners.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Geographic Information Systems (GIS) Maintenance: Ongoing maintenance of GIS layers/data related to development activity, zoning, political districts, City services and other topics. These updates populate core City databases and online resources, including the Assessor's Office Property Lookup webpage.
- Development Pipeline Data Maintenance: Ongoing updates to a geographic database of proposed and approved developments that are not yet constructed. Knowledge of these expected developments, which do not yet appear in other city databases, can be useful for other city agencies and community partners (school districts, etc.) engaging in near-term planning.
- Data & Mapping Support and Requests: Support the needs of PCED Divisions. Support several City agencies beyond PCED that have GIS needs but lack GIS staff. This ranges from ongoing support for the Clerk's Office (e.g. polling places, wards, Alder Districts) to occasional support for agencies such as the Mayor's Office and Common Council Office.

- Madison Neighborhood Indicators Project (NIP): The NIP is updated biennially through a contract with the UW-Madison Applied Population Lab. It brings together data from a variety of sources in a user-friendly interface, focusing on topic areas such as demographics, housing, public safety, health, education, economics, and transportation.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of $10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs
Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Development Review

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service supports the City's decisions related to development and redevelopment, pursuant to relevant Wisconsin statutes and local ordinances in MGO Chapters 16 (General Planning), 28 (Zoning Code), 33.24 (Urban Design Commission), and 41 (Historic Preservation). Development review activities summarized below include facilitation of meetings with elected officials, community groups, development teams, and interagency staff teams leading up to the preparation of recommendations to appointed and elected officials related to development proposals. Staff must ensure compliance with commission decisions prior to (re)development moving forward. Further, as provided by ordinance, administratively reviewed changes also involve staff support to property owners, contractors, and designers.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:
- Plan Commission Support: Review and make recommendations to the City's Plan Commission on development proposals including demolition, conditional uses, rezonings, and land divisions, following policies and procedures in MGO Chapters 16 and 28 and relevant Wisconsin statutes. This activity typically supports roughly 200 annual development requests, including many requiring final decisions by the Common Council.
- Urban Design Commission Support: Review and make recommendations to the City's Urban Design Commission regarding development proposals within eight (8) Urban Design Districts, design of public buildings, and other items consistent with MGO Chapter 33.24. This activity

supports over 70 annual development requests to the UDC and a significant amount of additional administrative review.

- Landmarks Commission Support: Review and make recommendations to the City's Landmarks Commission regarding proposed development and change within five (5) Local Historic Districts, to local Landmark sites, and other items consistent with MGO Chapters 33.19 and 41. This activity has typically supported 40- 50 annual development requests to the Landmarks Commission. In 2023, this number dropped to 29 due in large part to a comprehensive ordinance update adopted in 2022 that allowed for more administrative approvals. This service also provides a significant amount of support to contractors and residents working to update and maintain historic buildings.
- Interagency Coordination: In supporting the commissions listed above and for other development proposals a significant amount of work for this service includes coordinating with various agencies involved in the development review/approval process, including pre- and post- approval on a variety of issues to provide guidance to development teams throughout the process, including coordinating the Development Assistance Team.
- Community Meeting Support: Attend meetings about specific development/redevelopment projects, often at the request of alders, resident groups, or the development team.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of $10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?
N/A
Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.
N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions? ☒No – No allocation changes ☐Yes – Includes proposed allocation changes *If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*
Reclassifications: Does your proposal reclassify existing positions? ☒No – No reclassifications ☐Yes – Includes proposed reclassifications *If yes, provide the position number and briefly describe the change:* Click or tap here to enter text.
# of FTEs: Does your proposal change the total number of FTE positions? ☒No – No change to # of FTEs ☐Yes – Includes proposed change to # of FTEs **Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.* *If yes, provide the position classification and briefly describe the change:* Click or tap here to enter text.
Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?
N/A
Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?
N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Metropolitan Planning Organization

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:
No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
No change needed

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

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Examples of changes that **do** need to be detailed:
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

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*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits** must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Plan Creation

Please provide an updated Service Description below.

    If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

    If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service results in the production and maintenance of the Comprehensive Plan, more detailed plans for twelve (12) sub-areas, Community Action Strategies for certain areas with low- and moderate-income households, and citywide plans focused on special topics. Plan creation involves analysis and communication of the City's population projections and other demographic, housing, and economic data, as well as robust engagement with residents, City staff and officials, community partners, and other stakeholders. Plans adopted by the Common Council serve as the City's long-term development and growth management policies, guiding Madison toward an efficient, equitable, and sustainable future, and setting priorities for City investment in infrastructure, community facilities, and programs.

Please provide updated Activities Performed by Service.

    If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

    If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Comprehensive Planning: Production of the City's Comprehensive Plan every ten years, consistent with state law, as well as on-going monitoring and publication and distribution of biennial progress updates.
- Area Planning: Production of twelve (12) more detailed plans covering the entire city to guide future land use and use of city resources. Once adopted, these plans will be updated every ten years to ensure that they remain consistent with the Comprehensive Plan and City policies.
- Community Action Planning: Within the Area Plan processes, focused work with residents in low- and moderate-income areas to prioritize efforts and expenditures of federal funds for impactful community projects and programs.

- Citywide Special Topic Plans: Occasional strategic planning efforts focused on topics such as Arts and Culture, Historic Preservation, and Community Facilities.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

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- Moving $10,000+ from one Major to another Major

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of $10,000 or More

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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

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Allocation Changes: Does your proposal change the position allocations of existing positions?
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
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If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions?
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Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Plan Implementation & Design

Please provide an updated Service Description below.
If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.
If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service focuses on collaborative efforts to implement recommendations in adopted plans ranging from updates to City ordinances to design of public spaces and facilities. Planning Division staff often lead or share project management roles in a number of these efforts. Initiatives almost always involve contributions from multiple City agencies, and sometimes involve community partners and/or ad hoc City committees.

Please provide updated Activities Performed by Service.
If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.
If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Ordinance Updates: Manage or participate in public processes to update ordinances, often related to development review and approval processes, consistent with recommendations in adopted plans and/or pursuant to initiatives sponsored by elected officials.
- Plan Implementation: Lead or facilitate the implementation of Common Council adopted plans, such as the Comprehensive Plan and area plans.
- Intergovernmental Agreements: Lead processes with other municipalities to work toward mutually beneficial agreements related to long term growth and public investment.
- Design of Public Projects: Manage or participate in the design of City or Community Development Authority (CDA) facilities such as specific parts of the public right-of-way or buildings. Often includes significant public engagement efforts.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

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Summary Table of *Major* Changes of $10,000 or More

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

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Reclassifications: Does your proposal reclassify existing positions?
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If yes, provide the position number and briefly describe the change:
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# of FTEs: Does your proposal change the total number of FTE positions?
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*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits** must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget
Service Budget Proposal Form

Part 1. Identifying Information	
Select your Agency:	Planning
Enter your Service:	Support For The Arts

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service maintains and expands Madison's public art collection and ensures thoughtful incorporation of art throughout the community, including into public facilities. It also supports a wide variety of local artists and cultural activities, such as music and poetry. Staff and the Madison Arts Commission strive for equitable distribution of art and cultural activities and financial support for that are representative of Madison's rich racial, ethnic, and cultural diversity.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the 2024 Adopted Budget. Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description.*

Updated Activities Performed by Service:
- Public Art Administration: Ongoing maintenance, conservation, and expansion of the City's public art collection, including administering art spaces in City buildings, with support from the Municipal Art Fund and Percent for the Arts commitment.
- Art Grants Program: Administer annual program awarding over $100,000 to local arts non-profits and artists completing art projects, performances, and other activities, with support from the operating budget and the State Arts Board.
- Support for the Madison Arts Commission (MAC): Pursuant to MGO 33.35, staff provide administrative support for the 11-member MAC and their regularly scheduled meetings, as well subcommittees.
- Poet Laureate: Administer the City's Poet Laureate program, including support for both the Adult & Youth Poets Laureate, with support from the operating budget and the Madison Community Foundation.

- Artist-in-Residence Program: Support a neighborhood-based program that embeds an artist-in-residence in the Darbo neighborhood, who engages the community, activates public spaces, and produces a public art piece.
- Greater Madison Music City (GMMC): Strengthen Madison's music ecosystem. Also supports free-to-consumers, live, outdoor music in the summer months through grants, with funding from Room Tax.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of $10,000 or more at the **Major level**.

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Summary Table of *Major* Changes of $10,000 or More

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
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If yes, provide the position number and briefly describe the change:
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If yes, provide the position classification and briefly describe the change:
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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency	Planning
5% Minimum Target	198,900
Total Amount Identified	323,000

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Decription)	FTE Impact (#)	Total Amount ($)
RECOMMENDED REDUCTIONS					
654 - SUPPORT FOR THE ARTS	Art Grants Program - An annual program distributing $92,000 of City funds in small grants to indidivual artists or groups of artists to support a wide variety of art and performances across the City.	Individual local artists, art and performance organizations	The annual grant program would be discontinued, eliminating this opportunity for local artists to obtain City funding for their art. There may be opportunities for County funding, as well as private or non-profit funding to support similar initiatives.	0.3	122,000
655 - COMMUNITY CONNECTIONS	Neighborhood Grants Program - An annual program distributing a total of $30,000 in small grants to community organizations to support leadership and capacity building and community-building through physical improvements.	Neighborhood associations and other community organizations across Madison	The annual grant program would be discontinued, eliminating this opportunity for community organizations to obtain City funding. There may be opportunities for private or non-profit funding to support similar initiatives.	0.2	50,000
658 - PLAN CREATION	Consulting Service to support Area Plans - Reduce from $50,000 to $20,000 budgeted annually for community partners and consultants to support public engagement for the City's Area Plan processes.	Residents participating in Area Plan processes	Core support for public engagement coud be retained through additional staff time, but in-person engagement opportunities/events woud be reduced in scope and scale. Would prioritize public engagement in Community Action Plans (smaller areas with a high proportion of low-and moderate income residents)	0	30,000

5% Minimum Target   <mark>198,900</mark>

Total Amount Identified   323,000

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Decription)	FTE Impact (#)	Total Amount ($)
OTHER POSSIBLE REDUCTIONS					
654 - SUPPORT FOR THE ARTS	Madison Music City - implementation of plan recommendations	Musicians, music venues, and broader community.	No longer Planning staff support for this initiative	0.2	20,000
655 - COMMUNITY CONNECTIONS	Joint Campus Area Committee staffing	UW-Madison, residents and other stakeholders near UW-Madison Campus	No longer a regular City-sponsored forum for residents living near UW-Campus to learn about UW-Madison's near-term development and construction projects. Would require ordinance change to eliminate this committee.	0.1	10,000
655 - COMMUNITY CONNECTIONS	Downtown Coordinating Committee	Downtown business-owners, residents, visitors, and other City agencies involved in projects and physical maintenance in the central downtown area	No longer a regular City-sponsored forum for discussion of projects and design/maintenance policies related to the Capitol Square and State Street area. Woud require ordinance change to eliminate this committee.	0.1	10,000
659 - PLAN IMPLEMENTATION AND	State Street / Downtown Design Support	Downtown business-owners, residents, visitors, and other City agencies involved in projects and physical maintenance in the central downtown area	No longer Planning staff support for publc right-of-way design efforts in this area.	0.1	10,000
659 - PLAN IMPLEMENTATION AND	Placemaking - $7,000 annual fund to support small, quick physical enancements in a variety of neighborhoods across the City	Residents and visitors to neighborhoods with active Placemaking projects	No longer a small budget to support small, inexpensive physical enhancements in areas of need citywide.	0.1	17,000
658 - PLAN CREATION	Hourly Salaries for Interns - $14,000 annual budget to support interns working primarily on Area Plan public engagement efforts and learning about the Planning profession.	Interns, residents in plan areas	Would need to fully rely on Department of Civil Rights to support AASPIRE Internship, and woud no longer be able to retain interns for longer internships		14,000
656 - DATA & MAPPING	Neighborhood Indicators Project (NIP) - a data initiative supported through a contract with the UW-Madison Applied Population Lab which results in a biennial set of user-friendly demographic and other data by Census Block Group across Madison for comparison geographically and comparison over time.	City agencies, area non-profits, and the public	The NIP contract would be reduced to $10,000 in 2025 and likely discontinued after the early 2025 update.	0.1	40,000