

Planning Division

Agency Overview

Agency Mission

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

Agency Overview

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

2018 Budget Highlights

The 2018 Adopted Budget:

- Continues funding for Placemaking activities (\$10,000).
- Funds the 2018 Mayor's Neighborhood Conference (\$20,000).
- Continues funding for Neighborhood Grant program (\$30,000).
- Continues the annual Municipal Arts Grant Program (\$80,500).
- Continues funding for the BLINK temporary art program (\$10,000).
- Provides funding for the Poet Laureate Program (\$1,500).
- Provides the funding for the Metropolitan Planning Organization (MPO) local match (\$136,000).
- Increases funding for the Business Improvement District (BID) from \$50,000 to \$60,000.
- Provides funding, added by Common Council Operating Budget Amendment #8, for a joint study analyzing the impact of the proposed Alliant Energy Center on surrounding neighborhoods (\$25,000).

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

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

Planning Division

Function: Planning & Development

Service Overview

Service: Comprehensive Planning & Development Review

Service Description

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

2018 Planned Activities

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

Service Budget by Account Type

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

Service: Metropolitan Planning Organization

Service Description

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

2018 Planned Activities

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

Service Budget by Account Type

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

Planning Division

Function: Planning & Development

Service Overview

Service: Neighborhood Planning Preservation & Design

Service Description

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

2018 Planned Activities

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

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(22,967)	(47,000)	-	(92,510)	(92,510)	(92,510)
Expense	1,343,433	1,301,094	1,121,463	1,270,749	1,272,137	1,297,137
Net Service Budget	\$ 1,320,466	\$ 1,254,094	\$ 1,121,463	\$ 1,178,239	\$ 1,179,627	\$ 1,204,627

Planning Division

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

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

Charges for Service

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

Investments & Contributions

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

Transfer In

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

Salaries

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

Benefits

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

Planning DivisionFunction: **Planning & Development***Line Item Detail*Agency Primary Fund: **General****Supplies**

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

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Telephone	5,659	2,800	5,659	4,500	4,500	4,500
Cellular Telephone	1,253	1,400	754	1,000	1,000	1,000
Facility Rental	43,249	1,000	-	500	500	500
System & Software Mntc	796	-	-	-	-	-
Recruitment	1,496	-	1,496	1,940	1,940	1,940
Mileage	18	400	16	400	400	400
Conferences & Training	20,436	12,300	12,300	15,000	15,000	15,000
Memberships	9,159	5,000	5,402	6,500	6,500	6,500
Storage Services	102	360	510	500	500	500
Consulting Services	211,995	67,800	79,223	68,500	68,500	93,500
Advertising Services	23,537	14,000	14,000	11,000	11,000	11,000
Interpreters Signing Services	-	280	-	280	280	280
Transcription Services	-	300	-	300	300	300
Other Services & Expenses	99,407	31,000	29,044	30,500	90,500	90,500
Grants	114,252	137,000	206,120	122,000	122,000	122,000
TOTAL	\$ 531,358	\$ 273,640	\$ 354,524	\$ 262,920	\$ 322,920	\$ 347,920

Inter-Departmental Charges

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

Inter-Departmental Billings

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

Transfer Out

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

Planning Division

Function: Planning & Development

Position Summary

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

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.