

Planning Division

Agency Overview

Agency Mission

The mission of the Planning Division is to develop and recommend urban development policies, improve the quality of the downtown and existing neighborhoods, and plan for new neighborhoods and peripheral growth management.

Agency Overview

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

2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- The second year of a two-year commitment for the Census Complete Count Program to assist Madison residents responding to the 2020 Census (\$75,000).
- Continued funding for the following programs at the current level:
 - Placemaking activities (\$5,000).
 - 2020 Mayor's Neighborhood Roundtable (\$15,000).
 - Neighborhood Grant Program (\$30,000).
 - Annual Municipal Arts Grant Program (\$80,500).
 - BLINK temporary art program (\$10,000).
 - Poet Laureate Program (\$1,500).
 - Business Improvement District programming (\$65,000).

The 2020 Adopted Budget includes \$940,516 in anticipated grant revenues and expenditures:

- Metropolitan Planning Organization (MPO) intergovernmental revenues (\$930,016). The City's local match for the MPO increased by \$9,000 to \$156,000.
- Wisconsin Arts Grants (\$10,500).

PlanningFunction: **Planning & Development***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	3,185,915	3,229,072	3,276,546	3,201,410	3,315,474	3,315,474
Other Grants	1,018,191	1,108,982	1,885,742	1,131,712	1,131,712	1,131,712
TOTAL	\$ 4,204,105	\$ 4,338,054	\$ 5,162,288	\$ 4,333,122	\$ 4,447,186	\$ 4,447,186

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Neigh Planning Pres & Design	1,220,000	1,286,912	1,446,492	1,284,972	1,327,020	1,327,020
Comp Planning & Dev Review	1,844,194	1,803,641	1,704,638	1,769,657	1,841,673	1,841,673
Metropolitan Planning Org	1,139,911	1,247,501	2,011,159	1,278,493	1,278,493	1,278,493
TOTAL	\$ 4,204,105	\$ 4,338,054	\$ 5,162,288	\$ 4,333,122	\$ 4,447,186	\$ 4,447,186

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	-	(23,837)	(23,837)	(20,154)	(20,154)	(20,154)
Charges For Services	(13,641)	-	(11,982)	(5,457)	(5,457)	(5,457)
Investments & Other Contributions	(34,352)	(13,000)	(7,500)	(13,000)	(13,000)	(13,000)
Misc Revenue	(6,225)	-	-	-	-	-
TOTAL	\$ (54,218)	\$ (36,837)	\$ (43,319)	\$ (38,611)	\$ (38,611)	\$ (38,611)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	2,612,771	2,635,674	2,607,552	2,612,746	2,731,212	2,731,212
Benefits	766,262	776,973	704,744	750,348	794,955	794,955
Supplies	85,275	97,125	69,870	96,925	96,925	96,925
Purchased Services	599,170	645,981	1,604,303	681,161	632,152	632,152
Debt & Other Financing	1,125	-	-	-	-	-
Inter Depart Charges	90,215	88,455	88,455	89,867	89,867	89,867
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	145,006	172,183	172,183	182,186	182,186	182,186
TOTAL	\$ 4,258,324	\$ 4,374,891	\$ 5,205,607	\$ 4,371,733	\$ 4,485,797	\$ 4,485,797

Planning

Function: Planning & Development

Service Overview

Service: Comp Planning & Dev Review

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- No major budget changes from 2019 Adopted Budget.

Activities Performed by this Service

- Plan Creation: Creation of citywide and subarea plans to guide development and manage growth and change.
- Plan Implementation and Design: 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: 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 and Mapping: Maintenance of GIS data for the Planning Division and provision of maps, data, and data analysis to internal and external partners.
- Community Connections and Partnerships: Coordination of planning efforts with surrounding cities, villages, and towns, Dane County, the Capital Area Regional Planning Commission (CARPC), UW-Madison, area school districts, and other regional partners.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,844,194	1,803,641	1,704,638	1,769,657	1,841,673	1,841,673
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,844,194	\$ 1,803,641	\$ 1,704,638	\$ 1,769,657	\$ 1,841,673	\$ 1,841,673

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,601,500	1,592,771	1,502,247	1,552,432	1,624,448	1,624,448
Non-Personnel	199,169	168,225	159,745	173,775	173,775	173,775
Agency Charges	43,525	42,645	42,645	43,450	43,450	43,450
TOTAL	\$ 1,844,194	\$ 1,803,641	\$ 1,704,638	\$ 1,769,657	\$ 1,841,673	\$ 1,841,673

Planning

Function: Planning & Development

Service Overview

Service: Metropolitan Planning Org

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- Budget assumes intergovernmental grant revenue to increase by \$13,000, requiring the City's match to increase by \$6,000 to fully leverage the federal funding. The total budgeted increase of City funding for the MPO is approximately \$9,000, due to another \$3,000 for Rideshare Advertising previously covered by other local governments. The increase in total budgeted revenue is expected to go towards facility rental and consulting services for improvement of data and planning analysis tools.

Activities Performed by this Service

- Long-range Multimodal System Wide Planning: Maintain and refine the Regional Transportation Plan through more detailed studies, including sub-elements of the plan such as the Bicycle Transportation Plan, as part of the continuing, comprehensive, multimodal transportation process for the metro area in accordance with federal rules.
- Data Collection and Analysis: Collect, monitor, and analyze data related to land use development, socioeconomic characteristics of the population, travel patterns, and other factors affecting travel, as well as environmental indicators and issues.
- Transportation System/Congestion Management Planning: Monitor transportation system performance and plan and prioritize investments to improve overall system efficiency and safety with an emphasis on use of technology and lower cost strategies.
- Short-range Transit and Specialized Transportation Planning: Plan near term (5-10 years) improvements to the public transit system as well as specialized transportation services designed to meet the needs of the elderly and persons with disabilities. Assist in coordinating transit and specialized transportation services provided by Metro Transit, Dane County, and other public and private providers.
- Transportation Improvement Program: Approve use of federal funding for transportation projects and services in the metro area through the TIP, which is updated annually. Monitor other major transportation projects and assist in coordinating projects where needed.
- Roadway and Transit Corridor and Special Studies: Lead or assist in planning for roadway and transit investments in major corridors or undertaking special studies that result in more detailed, project specific recommendations that refine the Regional Transportation Plan.
- Ridesharing/Travel Demand Management: Coordinate and implement programs and services designed to promote and encourage increased use of transit, car/vanpooling, bicycling, and walking.
- Administration: Manage the transportation planning program, including program development, administration, and reporting, staffing the MPO Board and committees, and involving policymakers and the public in the planning process.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	132,230	149,029	140,417	157,291	157,291	157,291
Other-Expenditures	1,007,681	1,098,472	1,870,742	1,121,202	1,121,202	1,121,202
TOTAL	\$ 1,139,911	\$ 1,247,501	\$ 2,011,159	\$ 1,278,493	\$ 1,278,493	\$ 1,278,493

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(19,866)	(23,837)	(35,819)	(25,611)	(25,611)	(25,611)
Personnel	765,056	815,615	739,639	808,596	857,605	857,605
Non-Personnel	391,557	452,559	1,304,174	492,542	443,533	443,533
Agency Charges	3,164	3,164	3,164	2,966	2,966	2,966
TOTAL	\$ 1,139,911	\$ 1,247,501	\$ 2,011,159	\$ 1,278,493	\$ 1,278,493	\$ 1,278,493

Planning

Function: Planning & Development

Service Overview

Service: Neigh Planning Pres & Design

Citywide Element: Neighborhoods and Housing

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.

Major Budget Changes

- No major budget changes from 2019 Adopted Budget.

Activities Performed by this Service

- Plan Creation: Creation of citywide topic area plans and subarea plans to guide development and manage growth and change, particularly in existing neighborhoods.
- Plan Implementation and Design: Implementation of recommendations in adopted plans, including coordination with and support for the work of other city agencies.
- Development Review: 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: Administration of the Municipal Art Fund, Art Grant Program, Percent for the Arts, and staff support for the Madison Arts Commission.
- Community Connections and Partnerships: Support for and coordination of planning efforts with community organizations such as neighborhood associations, non-profit organizations, and other groups of residents and business owners across the city.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,209,490	1,276,402	1,431,492	1,274,462	1,316,510	1,316,510
Other-Expenditures	10,510	10,510	15,000	10,510	10,510	10,510
TOTAL	\$ 1,220,000	\$ 1,286,912	\$ 1,446,492	\$ 1,284,972	\$ 1,327,020	\$ 1,327,020

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(34,352)	(13,000)	(7,500)	(13,000)	(13,000)	(13,000)
Personnel	1,012,476	1,004,261	1,070,409	1,002,066	1,044,114	1,044,114
Non-Personnel	239,850	294,505	382,436	293,955	293,955	293,955
Agency Charges	2,026	1,146	1,146	1,951	1,951	1,951
TOTAL	\$ 1,220,000	\$ 1,286,912	\$ 1,446,492	\$ 1,284,972	\$ 1,327,020	\$ 1,327,020

Planning

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Local Revenues Operating	-	(23,837)	(23,837)	(20,154)	(20,154)	(20,154)
TOTAL	\$ -	\$ (23,837)	\$ (23,837)	\$ (20,154)	\$ (20,154)	\$ (20,154)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Reimbursement Of Expense	(13,641)	-	(11,982)	(5,457)	(5,457)	(5,457)
TOTAL	\$ (13,641)	\$ -	\$ (11,982)	\$ (5,457)	\$ (5,457)	\$ (5,457)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(34,352)	(13,000)	(7,500)	(13,000)	(13,000)	(13,000)
TOTAL	\$ (34,352)	\$ (13,000)	\$ (7,500)	\$ (13,000)	\$ (13,000)	\$ (13,000)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(6,225)	-	-	-	-	-
TOTAL	\$ (6,225)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	1,965,884	2,026,938	1,979,432	1,987,337	2,067,703	2,067,703
Salary Savings	-	(80,000)	-	(52,000)	(52,000)	(52,000)
Compensated Absence	29,032	-	30,000	-	-	-
Hourly Wages	14,461	14,000	10,578	14,000	14,000	14,000
Overtime Wages Permanent	3,349	24,001	3,349	24,001	24,001	24,001
Overtime Wages Hourly	107	-	-	-	-	-
TOTAL	\$ 2,012,832	\$ 1,984,939	\$ 2,023,359	\$ 1,973,338	\$ 2,053,704	\$ 2,053,704

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Health Insurance Benefit	308,127	303,528	267,013	281,062	295,226	295,226
Wage Insurance Benefit	8,696	9,063	8,634	9,367	9,367	9,367
WRS	133,712	138,797	129,404	136,203	145,598	145,598
FICA Medicare Benefits	149,126	159,095	145,580	152,809	162,948	162,948
Post Employment Health Plans	1,861	1,931	1,997	2,062	2,062	2,062
TOTAL	\$ 601,522	\$ 612,414	\$ 552,627	\$ 581,503	\$ 615,201	\$ 615,201

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	3,054	4,000	4,000	4,000	4,000	4,000
Copy Printing Supplies	20,277	28,000	21,000	26,000	26,000	26,000
Furniture	-	500	-	400	400	400
Hardware Supplies	4,071	3,000	3,000	3,000	3,000	3,000
Software Lic & Supplies	3,720	4,000	4,000	500	500	500
Postage	28,306	20,000	24,243	20,000	20,000	20,000
Books & Subscriptions	17	250	250	250	250	250
Food And Beverage	3,215	975	351	975	975	975
Building Supplies	-	2,500	-	2,500	2,500	2,500
TOTAL	\$ 62,659	\$ 63,225	\$ 56,844	\$ 57,625	\$ 57,625	\$ 57,625

Planning

Function: Planning & Development

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	2,996	5,000	2,465	5,000	5,000	5,000
Cellular Telephone	1,013	1,000	1,000	300	300	300
Building Improv Repair Maint	2,870	-	-	-	-	-
Facility Rental	19,607	500	3,262	6,000	6,000	6,000
System & Software Mntc	6,434	500	3,818	6,300	6,300	6,300
Rental Of Equipment	98	-	-	-	-	-
Recruitment	1,950	1,000	-	1,000	1,000	1,000
Mileage	6	250	-	250	250	250
Conferences & Training	15,502	15,000	15,581	15,000	15,000	15,000
Memberships	5,418	7,862	7,680	7,873	7,873	7,873
Storage Services	485	520	427	520	520	520
Consulting Services	111,266	154,225	164,459	144,225	144,225	144,225
Advertising Services	6,010	6,000	6,000	6,000	6,000	6,000
Printing Services	475	-	-	-	-	-
Other Services & Expenses	74,384	75,500	81,500	85,500	85,500	85,500
Grants	124,049	122,000	184,870	122,000	122,000	122,000
TOTAL	\$ 372,562	\$ 389,357	\$ 471,061	\$ 399,968	\$ 399,968	\$ 399,968

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	79,364	80,304	80,304	80,304	80,304	80,304
ID Charge From Insurance	4,705	3,597	3,597	4,606	4,606	4,606
ID Charge From Workers Comp	2,982	1,390	1,390	1,991	1,991	1,991
TOTAL	\$ 87,051	\$ 85,291	\$ 85,291	\$ 86,901	\$ 86,901	\$ 86,901

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Community Dev	(41,500)	-	-	-	(41,500)	(41,500)
ID Billing To Planning	-	(41,500)	(41,500)	(41,500)	-	-
TOTAL	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Transfer Out

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer Out To Grants	145,006	172,183	172,183	182,186	182,186	182,186
TOTAL	\$ 145,006	\$ 172,183	\$ 172,183	\$ 182,186	\$ 182,186	\$ 182,186

Planning Division

Function: Planning & Development

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	20	0.50	26,577	0.50	26,860	0.50	27,945	0.50	27,945
MAD ARTS PROG ADMIN	18	1.00	89,002	1.00	90,047	1.00	93,689	1.00	93,689
PLAN GIS SPECIALIST	18	3.00	251,022	3.00	250,774	3.00	260,916	3.00	260,916
PLANNER	18	3.00	335,765	3.00	342,017	3.00	355,847	3.00	355,847
PLANNER	18	21.00	1,649,637	21.00	1,672,522	21.00	1,740,154	21.00	1,740,154
PLANNING DIV DIR	21	1.00	121,612	1.00	122,357	1.00	127,306	1.00	127,306
PROG ASST	20	1.00	62,584	1.00	62,344	1.00	64,865	1.00	64,865
TRANSP PLANNING MGR	18	1.00	122,855	1.00	122,477	1.00	127,431	1.00	127,431
TOTAL		31.50	\$ 2,659,054	31.50	\$ 2,689,398	31.50	\$ 2,798,153	31.50	\$ 2,798,153

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.