

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 to 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.

2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$82,000 (or 2.2%) in reductions to Planning's budget. These reductions include:
 - Allocating part of the Arts Administrator position to the Municipal Art Fund capital program (Reduction: \$60,000).
 - Reducing funding for an ongoing contract with the UW Applied Population Lab Neighborhood Indicators Project (Reduction: \$30,000).
 - Reducing funding for consultant planning studies (reduction: \$6,500).
- Adds funding for a development of a communication plan related to the upcoming Town of Madison attachment (Increase: \$30,000).
- Adjusts salaries and benefits to reflect the transfer of three Administrative Clerk positions (3.0 FTE) from PCED Office of the Director to the Planning Division that was authorized midyear in 2020 (Increase: \$237,000).
- Continues funding for the following programs:
 - Placemaking activities (\$10,000).
 - 2021 Neighborhood Roundtables (\$10,000).
 - 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 (\$65,500).

The 2021 Executive Budget includes \$940,516 in anticipated grant revenues and expenditures:

- Metropolitan Planning Organization (MPO) intergovernmental revenues (\$923,708). The City's local match for the MPO decreased by \$4,000 to \$152,000.
- Wisconsin Arts Grants (\$10,500).

Planning**Function: Planning & Development***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	3,233,345	3,315,474	3,681,157	3,621,016	3,543,616
Other Grants	1,142,355	1,131,712	1,076,517	1,120,827	1,120,827
TOTAL	\$ 4,375,699	\$ 4,447,186	\$ 4,757,674	\$ 4,741,843	\$ 4,664,443

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Neigh Planning Pres & Design	1,272,614	1,327,020	1,483,100	1,408,893	1,375,313
Comp Planning & Dev Review	1,812,970	1,841,673	2,044,258	2,056,900	2,026,453
Metropolitan Planning Org	1,290,116	1,278,493	1,230,316	1,276,050	1,262,677
TOTAL	\$ 4,375,699	\$ 4,447,186	\$ 4,757,674	\$ 4,741,843	\$ 4,664,443

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Intergov Revenues	(10,510)	(20,154)	(20,154)	(20,154)	(20,154)
Charges For Services	(26,145)	(5,457)	(5,457)	(5,457)	(5,457)
Investments & Other Contributions	(12,500)	(13,000)	(12,000)	(1,500)	(1,500)
TOTAL	\$ (49,155)	\$ (38,611)	\$ (37,611)	\$ (27,111)	\$ (27,111)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	2,703,351	2,731,212	2,930,848	3,011,582	2,944,012
Benefits	732,273	794,955	803,647	853,792	873,586
Supplies	73,893	96,925	73,790	82,895	112,895
Purchased Services	697,024	632,152	756,446	580,708	534,457
Inter Depart Charges	88,455	89,867	89,867	90,495	90,495
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	171,357	182,186	182,186	190,982	177,609
TOTAL	\$ 4,424,854	\$ 4,485,797	\$ 4,795,285	\$ 4,768,954	\$ 4,691,554

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

Major Budget Changes

- Administrative Clerk position (1.0 FTE) transferred from PCED Office of the Director to this service to align the budgeted location of staff with the location where the Administrative Clerk provides services. This change was approved by the Common Council midyear in 2020 (\$65,000).
- Allocated part of the Arts Administrator position to the Municipal Art Fund capital program for the time annually committed to the program (\$60,000).
- Reduced funding for the ongoing contract with the UW Applied Population Lab for the Neighborhood Indicators Project. The reduced budget allows for an update of the project every other year instead of every year (\$30,000).

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,812,970	1,841,673	2,044,258	2,056,900	2,026,453
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,812,970	\$ 1,841,673	\$ 2,044,258	\$ 2,056,900	\$ 2,026,453

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	1,609,856	1,624,448	1,840,802	1,832,528	1,833,727
Non-Personnel	160,468	173,775	160,006	180,823	149,177
Agency Charges	42,645	43,450	43,450	43,549	43,549
TOTAL	\$ 1,812,970	\$ 1,841,673	\$ 2,044,258	\$ 2,056,900	\$ 2,026,453

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

- The Executive Budget assumes intergovernmental grant revenue to decrease by \$6,308, requiring the City's match to decrease by \$4,000 to \$152,000 to fully leverage the federal funding. The increase in total budgeted revenue is not expected to adversely affect the MPO's current level of service.

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	157,896	157,291	164,309	165,733	152,360
Other-Expenditures	1,132,220	1,121,202	1,066,007	1,110,317	1,110,317
TOTAL	\$ 1,290,116	\$ 1,278,493	\$ 1,230,316	\$ 1,276,050	\$ 1,262,677

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(26,145)	(25,611)	(25,611)	(25,611)	(25,611)
Personnel	758,070	857,605	806,944	842,718	849,177
Non-Personnel	555,027	443,533	446,017	455,546	435,714
Agency Charges	3,164	2,966	2,966	3,397	3,397
TOTAL	\$ 1,290,116	\$ 1,278,493	\$ 1,230,316	\$ 1,276,050	\$ 1,262,677

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

- Two Administrative Clerk positions (2.0 FTE) transferred from PCED Office of the Director to this service to align the budgeted location of staff with the location where the Administrative Clerks provide services. This change was approved by the Common Council midyear in 2020 (\$172,000).
- Increases hourly wages to support an arts-related internship (\$3,000).
- Reduced budget for consultant planning studies by \$6,500 from \$15,000 to \$8,500.
- One-time funding added to execute a communication and outreach plan related to the upcoming Town of Madison attachment (\$30,000).

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,262,479	1,316,510	1,472,590	1,398,383	1,364,803
Other-Expenditures	10,135	10,510	10,510	10,510	10,510
TOTAL	\$ 1,272,614	\$ 1,327,020	\$ 1,483,100	\$ 1,408,893	\$ 1,375,313

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(23,010)	(13,000)	(12,000)	(1,500)	(1,500)
Personnel	1,067,698	1,044,114	1,086,751	1,190,128	1,134,694
Non-Personnel	226,780	293,955	406,398	218,216	240,070
Agency Charges	1,146	1,951	1,951	2,049	2,049
TOTAL	\$ 1,272,614	\$ 1,327,020	\$ 1,483,100	\$ 1,408,893	\$ 1,375,313

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

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
State Revenues Operating	(10,510)	-	-	-	-
Local Revenues Operating	-	(20,154)	(20,154)	(20,154)	(20,154)
TOTAL	\$ (10,510)	\$ (20,154)	\$ (20,154)	\$ (20,154)	\$ (20,154)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Reimbursement Of Expense	(26,145)	(5,457)	(5,457)	(5,457)	(5,457)
TOTAL	\$ (26,145)	\$ (5,457)	\$ (5,457)	\$ (5,457)	\$ (5,457)

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Contributions & Donations	(12,500)	(13,000)	(12,000)	(1,500)	(1,500)
TOTAL	\$ (12,500)	\$ (13,000)	\$ (12,000)	\$ (1,500)	\$ (1,500)

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	2,062,977	2,067,703	2,261,480	2,361,944	2,309,867
Salary Savings	-	(52,000)	-	(47,102)	(62,102)
Compensated Absence	25,755	-	26,767	24,001	24,001
Hourly Wages	19,757	14,000	6,141	17,000	17,000
Overtime Wages Permanent	-	24,001	1,051	-	-
Election Officials Wages	-	-	4,243	-	-
TOTAL	\$ 2,108,489	\$ 2,053,704	\$ 2,299,681	\$ 2,355,843	\$ 2,288,766

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Health Insurance Benefit	277,020	295,226	309,943	311,866	332,112
Wage Insurance Benefit	8,988	9,367	8,952	9,945	10,196
WRS	137,085	145,598	148,275	159,431	155,916
FICA Medicare Benefits	155,401	162,948	167,242	183,852	179,712
Post Employment Health Plans	1,997	2,062	805	1,719	1,719
TOTAL	\$ 580,491	\$ 615,201	\$ 635,216	\$ 666,813	\$ 679,655

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	3,651	4,000	3,838	5,200	5,200
Copy Printing Supplies	16,186	26,000	16,186	15,170	15,170
Furniture	511	400	-	800	800
Hardware Supplies	3,237	3,000	1,500	3,600	3,600
Software Lic & Supplies	742	500	3,530	1,000	1,000
Postage	15,517	20,000	17,868	16,000	16,000
Program Supplies	-	-	-	-	30,000
Books & Subscriptions	-	250	-	250	250
Food And Beverage	555	975	-	975	975
Building Supplies	-	2,500	-	1,000	1,000
TOTAL	\$ 40,398	\$ 57,625	\$ 42,922	\$ 43,995	\$ 73,995

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

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	2,956	5,000	4,441	7,366	4,074
Cellular Telephone	308	300	310	300	300
Facility Rental	495	6,000	495	4,000	4,000
System & Software Mntc	10,206	6,300	14,039	11,000	11,000
Recruitment	-	1,000	-	1,000	1,000
Mileage	16	250	-	93	93
Conferences & Training	12,170	15,000	7,500	17,000	17,000
Memberships	6,910	7,873	6,910	7,862	7,862
Storage Services	538	520	538	550	550
Consulting Services	80,791	144,225	246,957	84,225	47,725
Advertising Services	4,260	6,000	4,699	4,000	4,000
Printing Services	112	-	-	-	-
Other Services & Expenses	80,947	85,500	89,209	85,500	85,500
Grants	138,263	122,000	138,263	122,000	122,000
TOTAL	\$ 337,973	\$ 399,968	\$ 513,361	\$ 344,896	\$ 305,104

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	80,304	80,304	80,304	80,304	80,304
ID Charge From Insurance	3,597	4,606	4,606	5,192	5,192
ID Charge From Workers Comp	1,390	1,991	1,991	1,602	1,602
TOTAL	\$ 85,291	\$ 86,901	\$ 86,901	\$ 87,098	\$ 87,098

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Community Dev	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
TOTAL	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer Out To Grants	171,357	182,186	182,186	190,982	177,609
TOTAL	\$ 171,357	\$ 182,186	\$ 182,186	\$ 190,982	\$ 177,609

Planning Division

Function: Planning & Development

Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	-	-	3.00	177,641	3.00	177,641
ADMIN CLK 1-20 PT	20	0.50	47,984	0.50	48,463	0.50	48,463
MAD ARTS PROG ADMIN-18	18	1.00	93,749	1.00	94,686	1.00	94,686
PLAN GIS SPECIALIST-18	18	3.00	263,525	3.00	266,159	3.00	266,159
PLANNER 1-18	18	1.00	80,922	1.00	81,731	1.00	81,731
PLANNER 2-18	18	10.00	796,134	10.00	804,088	10.00	804,088
PLANNER 3-18	18	7.00	583,743	7.00	589,577	7.00	589,577
PLANNER 4-18	18	3.00	292,332	3.00	295,253	3.00	295,253
PLANNING DIV DIR-21	21	1.00	124,531	1.00	125,776	1.00	125,776
PRINCIPAL PLANNER-18	18	3.00	358,119	3.00	361,698	3.00	361,698
PROGRAM ASST 2-20	20	1.00	65,514	1.00	66,168	1.00	66,168
TRANSP PLANNING MGR-18	18	1.00	128,704	1.00	129,991	1.00	129,991
TOTAL		31.50	2,835,257	34.50	3,041,231	34.50	3,041,231

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.