

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 65 - PLANNING

#### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
UNDEFINED	(10)	-	10
NEIGH PLANNING PRES AND DESIGN	(59,500)	(92,510)	(33,010)
COMP PLANNING AND DEV REVIEW	(3,000)	(3,000)	-
METROPOLITAN PLANNING ORG	(1,060,002)	(1,052,662)	7,340
<b>Total Revenue</b>	<b>(1,122,512)</b>	<b>(1,148,172)</b>	<b>(25,660)</b>
<b>Expense</b>			
NEIGH PLANNING PRES AND DESIGN	1,313,594	1,270,749	(42,845)
COMP PLANNING AND DEV REVIEW	1,686,060	1,774,142	88,082
METROPOLITAN PLANNING ORG	1,201,943	1,192,555	(9,388)
<b>Total Expense</b>	<b>4,201,597</b>	<b>4,237,446</b>	<b>35,849</b>
<b>Net GF Budget</b>	<b>\$ 3,079,085</b>	<b>\$ 3,089,274</b>	<b>\$ 10,189</b>

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(15,000)	-	15,000
CHARGES FOR SERVICES	(6,000)	(6,000)	-
INVEST OTHER CONTRIB	(13,000)	(13,000)	-
TRANSFER IN	(16,000)	(16,000)	-
<b>Total Revenue</b>	<b>(50,000)</b>	<b>(35,000)</b>	<b>15,000</b>
<b>Expense</b>			
SALARIES	1,916,233	1,927,198	10,965
BENEFITS	643,199	642,772	(427)
SUPPLIES	60,580	58,300	(2,280)
PURCHASED SERVICES	273,640	262,920	(10,720)
INTER DEPART CHARGES	87,821	87,821	-
INTER DEPART BILLING	(41,500)	(41,500)	-
TRANSFER OUT	189,122	186,763	(2,359)
<b>Total Expense</b>	<b>3,129,095</b>	<b>3,124,274</b>	<b>(4,821)</b>
<b>Net GF Budget</b>	<b>\$ 3,079,095</b>	<b>\$ 3,089,274</b>	<b>\$ 10,179</b>

Fund: 1220 - OTHER GRANTS

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(910,122)	(935,572)	(25,450)
CHARGES FOR SERVICES	-	(40,837)	(40,837)
TRANSFER IN	(162,380)	(136,763)	25,617
<b>Total Revenue</b>	<b>(1,072,502)</b>	<b>(1,113,172)</b>	<b>(40,670)</b>
<b>Expense</b>			
SALARIES	-	618,835	618,835
BENEFITS	-	180,242	180,242
SUPPLIES	-	31,350	31,350
PURCHASED SERVICES	1,072,502	279,581	(792,921)
INTER DEPART CHARGES	-	3,164	3,164
<b>Total Expense</b>	<b>1,072,502</b>	<b>1,113,172</b>	<b>40,670</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITY OF MADISON

## 2018 OPERATING BUDGET

Agency Request

Agency:

65 - PLANNING

### Position Summary by FTE

	2017 Budget	2018 Request	Change
GIS SPECIALIST	3.00	3.00	-
MAD ARTS PROG ADMIN	1.00	1.00	-
PLANNER 1	2.00	2.00	-
PLANNER 2	12.00	12.00	-
PLANNER 3	8.00	8.00	-
PLANNER 4	2.00	2.00	-
PLANNER-PRINCIPAL	4.00	4.00	-
TRANSP PLANNING MGR	1.00	1.00	-
PROGRAM ASST 2 - CG20	1.00	1.00	-
ADMIN CLK 1 - PT - CG20	0.50	0.50	-
PLANNING DIV DIR	1.00	1.00	-
<b>TOTAL</b>	<b>35.50</b>	<b>35.50</b>	<b>-</b>



Department of Planning & Community & Economic Development

## Planning Division

Heather Stouder, Director

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July 12, 2017

To: David Schmiedicke, Finance Department  
From: Heather Stouder, Planning Division

Subject: Planning Division 2018 Operating Budget Requests

The Planning Division's proposed operating budget meets the target and is consistent with the adopted 2017 budget, with the exception of slight increases in salaries and benefits for existing staff, as projected by the Finance Department. Adjustments (both increases and decreases) have been made to several line items, as summarized in the list below:

1. Minor Adjustments to "Supplies" such as postage, copying and printing, hardware, and software are more in line with actual spending in 2016, year-to-date 2017 spending, and future projections
2. Minor Adjustments for "Services" such as advertising, professional development, professional memberships trainings)

In total, the Division's Neighborhood Planning, Preservation, and Design Service is budgeted for a total of \$1,178,239, and the Comprehensive Planning and Development Review Service is budgeted for \$1,771,142. Please note that the entire budget for the Metropolitan Planning Organization is now included under "Grants" and has not been reflected in our budget work to date.

I look forward to continued discussion of our operating budget proposal in the coming weeks.

Sincerely,

Heather Stouder  
Planning Division Director

c: Natalie Erdman, Director, Department of Planning and Community and Economic Development  
Laura Larsen, Finance Department

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S SERVICE:

Comprehensive Planning and 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 provides data, information, and mapping services, conducts needs assessment, inventories and analyzes urban development policy issues, and maintains the City's geographic database.

## SERVICE GOALS

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What community need does the service address?

Projecting future population change and planning for equitable and sustainable growth of the City accordingly.

Planning for efficient use of land, efficient and equitable transportation systems, and complete neighborhoods.

Facilitating the development review process, including opportunities for public input.

Who are the recipients of the service?

All City of Madison residents, businesses, property owners, and those investing in Madison

What outcomes will be produced at the proposed funding level?

An adopted set of prioritized strategies and prioritized areas for growth and investment.

Increased efficiency of land use to serve our growing and changing population.

Review of all development proposals seeking discretionary reviews by the City's Urban Design Commission and Plan Commission, likely resulting in approximately 2,000 new housing units and hundreds of thousands of square feet of commercial space.

Establishment of a locally preferred alternative for an initial Bus Rapid Transit route

Broader access to demographic and other data to track changes at the neighborhood level and citywide over time.

#### What strategies are planned for 2018 to advance the stated outcomes?

Completion of the Update to the City of Madison Comprehensive Plan with a robust public engagement process.

Completion of 3-4 updates to neighborhood development plans in the City's peripheral areas.

Complete 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

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S 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.

## SERVICE GOALS

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What community need does the service address?

MPOs are required by federal law in all urbanized areas over 50,000 as a condition of receiving federal transportation funding. Over \$60 million in federal transportation funding is spent each year in the Madison urban area, much of it in the City of Madison. The role of the MPO is to establish a setting for coordinated and comprehensive regional transportation planning and decision-making that is fair and impartial. Two primary responsibilities are preparation and maintenance of a long-range Regional Transportation Plan and approval of federal funding for projects via development and maintenance of the Transportation Improvement Program. The MPO also leads or assists in a number of other transportation planning efforts.

Who are the recipients of the service?

The MPO's official jurisdictional authority extends to the Madison Metropolitan Planning Area, which includes the Madison Urbanized Area and all or portions of the 34 contiguous cities, villages, and towns that are or are likely to become urbanized within the 20+ year planning period as well as other areas containing important regional transportation corridors. The recipients of the MPO's planning services include staff and officials from Dane County and the local jurisdictions in the planning area, the Wisconsin Department of Transportation, Metro Transit, other transportation providers, and other interested parties and the general public.

What outcomes will be produced at the proposed funding level?

The local funding provides a match to the federal and state funding, which covers 85% of the MPO's budget. The City of Madison is the MPO's fiscal and administrative agent and is responsible for the local match funding, but several other municipalities also contribute to the local match. The funding will allow the MPO to carry out the federally required regional transportation planning and project programming process, including new requirements for a more performance-based framework. This includes: (1) completion of an annual Performance Measures report, (2) demonstration of how programmed projects will help achieve performance targets, (3) an update of the required Congestion Management Process, (4) assistance in continued planning for Bus Rapid Transit culminating in an application to the Federal Transit Administration to enter project development, (5) update of the Transit Development Plan, and a number of studies and planning efforts.

What strategies are planned for 2018 to advance the stated outcomes?

The MPO is required to employ a data and performance driven approach to its planning and project programming activities. The MPO will be working with a consultant in 2017 to develop a multi-year strategic plan to improve its data and planning analysis tools, and will begin implementation of this plan in 2018. Strategies for involvement of stakeholders and the general public in its planning activities are outlined in the MPO's Public Participation Plan. An evaluation of the plan was conducted following the completion of the MPO's Regional Transportation Plan 2050, efforts will be made in 2018 to implement recommendations from this evaluation.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Planning Division

SELECT YOUR AGENCY'S SERVICE:

Neighborhood Planning Preservation and 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.

## SERVICE GOALS

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What community need does the service address?

Detailed 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 and historic preservation

Leadership and capacity building in neighborhoods.

Who are the recipients of the service?

All City of Madison residents, businesses, property owners, and those investing in Madison .

What outcomes will be produced at the proposed funding level?



Adoption of predictable and implementable plans for providing recommendations for future land use and public and private investment.

Approximately 50 new projects initiated by local artists.

Approximately 10-15 new projects and programs initiated by Madison residents to improve neighborhoods.

What strategies are planned for 2018 to advance the stated outcomes?

Completion of 3-4 neighborhood and special area plans with engagement by other City of Madison agencies and the public.

Review of all proposals seeking review by the City's Landmarks Commission.

Organization of the Mayor's Neighborhood Conference.

Administration of Arts Grants and Neighborhood Grants.