

# Planning Division

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## *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 and continuing a Citywide long-range facilities plan.

### 2023 Budget Highlights

#### Service: Comprehensive Planning and Development Review

- Budget maintains current level of service.

#### Service: Metropolitan Planning Organization

- Provides additional General Fund support of \$40,380 to the Metropolitan Planning Organization (MPO) to leverage an additional \$161,523 in newly available federal funds. The City's additional contribution will be reduced if the MPO receives additional support from other municipalities. Additional funds will be used to:
  - Create a new 1.0 FTE MPO Communications position to support outreach to local units of government and the public
  - Support a consultant to complete a regional safety action plan
  - Provide continued access to mobility and employment data services
  - Prepare an annual vehicle miles traveled estimate for the City and region

#### Service: Neighborhood Planning, Preservation and Design

- Includes anticipated Wisconsin Arts Grants revenues and expenditures (\$10,500)
- Continues funding for the following programs:
  - Placemaking activities (\$7,000)
  - Neighborhood Grant Program (\$30,000)
  - Annual Municipal Arts Grant Program (\$80,500)
  - BLINK temporary art program (\$10,000)
  - Poet Laureate Program (\$1,500)

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

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	3,332,833	3,477,424	3,271,548	3,418,945	3,479,976	3,562,032
Other Grants	1,458,739	1,138,941	1,138,941	1,200,839	1,402,742	1,402,742
<b>Total</b>	<b>\$ 4,791,572</b>	<b>\$ 4,616,365</b>	<b>\$ 4,410,489</b>	<b>\$ 4,619,784</b>	<b>\$ 4,882,718</b>	<b>\$ 4,964,774</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Comp Planning And Dev Review	1,933,018	1,918,273	1,891,511	1,908,251	1,921,854	1,972,866
Metropolitan Planning Org	1,569,157	1,281,245	1,287,589	1,343,347	1,585,630	1,585,630
Neigh Planning Pres And Design	1,289,397	1,416,847	1,231,389	1,368,186	1,375,234	1,406,278
<b>Total</b>	<b>\$ 4,791,572</b>	<b>\$ 4,616,365</b>	<b>\$ 4,410,489</b>	<b>\$ 4,619,784</b>	<b>\$ 4,882,718</b>	<b>\$ 4,964,774</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Intergov Revenues	-	(23,323)	-	(36,748)	(36,748)	(36,748)
Charges For Services	(24,209)	(5,457)	(28,780)	-	-	-
Invest Other Contrib	(7,517)	(1,500)	(1,068)	(1,500)	(1,500)	(1,500)
Transfer In	(3,000)	-	-	-	-	-
<b>Total</b>	<b>\$ (34,726)</b>	<b>\$ (30,280)</b>	<b>\$ (29,848)</b>	<b>\$ (38,248)</b>	<b>\$ (38,248)</b>	<b>\$ (38,248)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	2,775,223	2,960,933	2,822,241	2,947,022	3,009,165	3,078,755
Benefits	881,349	863,059	824,631	856,538	884,205	897,717
Supplies	86,965	75,350	71,064	208,131	77,130	77,130
Purchased Services	608,334	517,076	446,676	396,955	673,246	672,201
Debt Othr Financing	249,494	-	45,498	13,535	-	-
Inter Depart Charges	90,278	90,495	90,495	88,150	89,140	89,140
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	176,155	181,232	181,232	189,200	229,580	229,580
<b>Total</b>	<b>\$ 4,826,298</b>	<b>\$ 4,646,645</b>	<b>\$ 4,440,337</b>	<b>\$ 4,658,032</b>	<b>\$ 4,920,966</b>	<b>\$ 5,003,022</b>

*Service Overview*

**Service:** Comp Planning And Dev 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 subarea 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, 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.

*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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	1,925,444	1,918,273	1,891,511	1,908,251	1,921,854	1,972,866
Other-Expenditures	7,574	-	-	-	-	-
<b>Total</b>	<b>\$ 1,933,018</b>	<b>\$ 1,918,273</b>	<b>\$ 1,891,511</b>	<b>\$ 1,908,251</b>	<b>\$ 1,921,854</b>	<b>\$ 1,972,866</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Revenue	-	-	-	-	-	-
Personnel	1,752,444	1,789,779	1,786,669	1,784,100	1,797,734	1,848,746
Non-Personnel	136,926	84,945	61,293	81,775	81,775	81,775
Agency Charges	43,648	43,549	43,549	42,376	42,345	42,345
<b>Total</b>	<b>\$ 1,933,018</b>	<b>\$ 1,918,273</b>	<b>\$ 1,891,511</b>	<b>\$ 1,908,251</b>	<b>\$ 1,921,854</b>	<b>\$ 1,972,866</b>

*Service Overview*

**Service:** Metropolitan Planning Org

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.

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	154,072	152,814	159,158	153,018	193,398	193,398
Other-Expenditures	1,415,085	1,128,431	1,128,431	1,190,329	1,392,232	1,392,232
<b>Total</b>	<b>\$ 1,569,157</b>	<b>\$ 1,281,245</b>	<b>\$ 1,287,589</b>	<b>\$ 1,343,347</b>	<b>\$ 1,585,630</b>	<b>\$ 1,585,630</b>

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(24,209)	(28,780)	(28,780)	(36,748)	(36,748)	(36,748)
Personnel	851,277	872,157	868,211	886,012	955,107	956,152
Non-Personnel	739,110	434,471	444,761	490,686	662,821	661,776
Agency Charges	2,980	3,397	3,397	3,397	4,450	4,450
<b>Total</b>	<b>\$ 1,569,157</b>	<b>\$ 1,281,245</b>	<b>\$ 1,287,589</b>	<b>\$ 1,343,347</b>	<b>\$ 1,585,630</b>	<b>\$ 1,585,630</b>

*Service Overview*

**Service:** Neigh Planning Pres 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. 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.

*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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	1,253,317	1,406,337	1,220,879	1,357,676	1,364,724	1,395,768
Other-Expenditures	36,080	10,510	10,510	10,510	10,510	10,510
<b>Total</b>	<b>\$ 1,289,397</b>	<b>\$ 1,416,847</b>	<b>\$ 1,231,389</b>	<b>\$ 1,368,186</b>	<b>\$ 1,375,234</b>	<b>\$ 1,406,278</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Revenue	(10,517)	(1,500)	(1,068)	(1,500)	(1,500)	(1,500)
Personnel	1,052,852	1,162,056	991,992	1,133,449	1,140,529	1,171,573
Non-Personnel	244,912	254,242	238,416	235,360	235,360	235,360
Agency Charges	2,149	2,049	2,049	877	845	845
<b>Total</b>	<b>\$ 1,289,397</b>	<b>\$ 1,416,847</b>	<b>\$ 1,231,389</b>	<b>\$ 1,368,186</b>	<b>\$ 1,375,234</b>	<b>\$ 1,406,278</b>

**Planning**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues						
Local Revenues Operating	-	(23,323)	-	(36,748)	(36,748)	(36,748)
<b>Intergov Revenues Total</b>	<b>\$ -</b>	<b>\$ (23,323)</b>	<b>\$ -</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>
Charges For Services						
Reimbursement Of Expense	(24,209)	(5,457)	(28,780)	-	-	-
<b>Charges For Services Total</b>	<b>\$ (24,209)</b>	<b>\$ (5,457)</b>	<b>\$ (28,780)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Invest Other Contrib						
Contributions & Donations	(7,517)	(1,500)	(1,068)	(1,500)	(1,500)	(1,500)
<b>Invest Other Contrib Total</b>	<b>\$ (7,517)</b>	<b>\$ (1,500)</b>	<b>\$ (1,068)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>
Transfer In						
Transfer In From Grants	(3,000)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (3,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries						
Permanent Wages	2,069,161	2,285,330	2,111,571	2,301,954	2,268,269	2,339,966
Salary Savings	-	(62,465)	-	(94,925)	(53,465)	(53,465)
Pending Personnel	-	15,964	-	15,964	15,964	15,964
Furlough Savings	(3,137)	-	-	-	-	-
Premium Pay	4	-	1,233	-	-	-
Compensated Absence	31,054	24,001	31,633	24,001	24,001	24,001
Hourly Wages	1,877	17,000	7,767	14,000	14,000	14,000
Overtime Wages Permanent	5,992	-	1,761	-	-	-
Election Officials Wages	301	-	330	-	-	-
<b>Salaries Total</b>	<b>\$ 2,105,252</b>	<b>\$ 2,279,830</b>	<b>\$ 2,154,294</b>	<b>\$ 2,260,994</b>	<b>\$ 2,268,769</b>	<b>\$ 2,340,466</b>
Benefits						
Comp Absence Escrow	65,664	-	-	-	-	-
Health Insurance Benefit	316,329	333,939	323,415	317,120	326,852	326,852
Wage Insurance Benefit	11,363	12,310	10,919	11,404	11,404	11,404
WRS	141,701	148,549	137,461	147,438	154,242	159,119
FICA Medicare Benefits	156,221	175,488	156,744	178,264	174,665	180,149
Post Employment Health Plans	3,103	1,719	2,424	2,460	2,460	2,460
<b>Benefits Total</b>	<b>\$ 694,380</b>	<b>\$ 672,005</b>	<b>\$ 630,964</b>	<b>\$ 656,686</b>	<b>\$ 669,624</b>	<b>\$ 679,985</b>
Supplies						
Office Supplies	1,262	4,000	1,262	2,500	2,500	2,500
Copy Printing Supplies	6,639	16,000	2,731	7,500	7,500	7,500
Furniture	-	500	-	500	500	500
Hardware Supplies	1,704	3,500	108	3,500	3,500	3,500
Software Lic & Supplies	659	1,000	990	1,000	1,000	1,000
Postage	23,232	16,000	20,000	24,000	24,000	24,000
Program Supplies	19,134	-	-	-	-	-
Books & Subscriptions	-	250	-	250	250	250
Food And Beverage	-	1,500	156	500	500	500
Building Supplies	-	1,000	-	1,500	1,500	1,500
<b>Supplies Total</b>	<b>\$ 52,630</b>	<b>\$ 43,750</b>	<b>\$ 25,247</b>	<b>\$ 41,250</b>	<b>\$ 41,250</b>	<b>\$ 41,250</b>

**Planning**

Function:

**Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
<b>Purchased Services</b>						
Telephone	2,078	3,464	3,464	2,450	2,450	2,450
Cellular Telephone	471	600	407	500	500	500
Facility Rental	95	3,000	-	3,000	3,000	3,000
System & Software Mntc	10,747	15,000	10,000	12,000	12,000	12,000
Recruitment	1,783	500	-	1,200	1,200	1,200
Conferences & Training	2,381	17,000	10,808	15,500	15,500	15,500
Memberships	6,544	8,000	6,358	6,435	6,435	6,435
Storage Services	555	725	517	725	725	725
Consulting Services	44,691	105,000	95,840	90,000	90,000	90,000
Advertising Services	5,371	5,000	5,000	5,000	5,000	5,000
Other Services & Expenses	110,544	5,000	23,580	7,000	7,000	7,000
Grants	108,086	122,000	108,086	122,000	122,000	122,000
<b>Purchased Services Total</b>	<b>\$ 293,344</b>	<b>\$ 285,289</b>	<b>\$ 264,061</b>	<b>\$ 265,810</b>	<b>\$ 265,810</b>	<b>\$ 265,810</b>
<b>Inter Depart Charges</b>						
ID Charge From Engineering	80,304	80,304	80,304	80,304	80,304	80,304
ID Charge From Insurance	5,192	5,192	5,192	1,820	2,558	2,558
ID Charge From Workers Comp	1,802	1,602	1,602	2,629	1,828	1,828
<b>Inter Depart Charges Total</b>	<b>\$ 87,298</b>	<b>\$ 87,098</b>	<b>\$ 87,098</b>	<b>\$ 84,753</b>	<b>\$ 84,690</b>	<b>\$ 84,690</b>
<b>Inter Depart Billing</b>						
ID Billing To Community Dev	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
<b>Inter Depart Billing Total</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>
<b>Transfer Out</b>						
Transfer Out To Grants	176,155	181,232	181,232	189,200	229,580	229,580
<b>Transfer Out Total</b>	<b>\$ 176,155</b>	<b>\$ 181,232</b>	<b>\$ 181,232</b>	<b>\$ 189,200</b>	<b>\$ 229,580</b>	<b>\$ 229,580</b>

**Planning Division**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2022 Budget Adopted		Request		2023 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	2.00	117,428	2.00	118,014	2.00	118,014	2.00	121,744
ADMIN CLK 1-20 PT	20	0.50	24,288	0.50	48,819	0.50	48,819	0.50	50,362
MAD ARTS PROG ADMIN-18	18	1.00	94,905	1.00	97,161	1.00	97,161	1.00	100,232
NEW POSITION		-	-	-	-	1.00	60,000	1.00	60,000
PLAN GIS SPECIALIST-18	18	2.00	180,388	2.00	182,140	2.00	182,140	2.00	187,897
PLANNER 1-18	18	1.00	81,919	1.00	82,329	1.00	82,329	1.00	84,931
PLANNER 2-18	18	9.00	713,907	9.00	731,110	9.00	731,110	9.00	754,219
PLANNER 3-18	18	9.00	801,468	8.00	691,527	8.00	691,527	8.00	713,385
PLANNER 4-18	18	3.00	299,330	4.00	369,948	4.00	369,948	4.00	381,642
PLANNING DIV DIR-21	21	1.00	130,163	1.00	139,786	1.00	139,786	1.00	144,205
PRINCIPAL PLANNER-18	18	3.00	364,769	3.00	369,965	3.00	369,965	3.00	381,659
PROGRAM ASST 2-20	20	1.00	66,322	1.00	66,653	1.00	66,653	1.00	68,759
TRANSP PLANNING MGR-18	18	1.00	130,290	1.00	130,941	1.00	130,941	1.00	135,080
<b>TOTAL</b>		<b>33.50</b>	<b>3,005,177</b>	<b>33.50</b>	<b>3,028,393</b>	<b>34.50</b>	<b>3,088,393</b>	<b>34.50</b>	<b>3,184,116</b>

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.