

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Planning	402/00		Fund No:	1110

Mission:

To assist Dane County residents, communities and decision-makers in addressing short-range and long-range comprehensive planning issues related to community and regional development, transportation, environmental resources, community services, housing, and economic development. Provide technical assistance to the County on corporate planning, and assist in the coordination of programs.

Description:

The Planning Division includes the director and 4 Senior Planners. Staff conduct research, administer planning programs, and provide planning assistance for County decision-makers, other departments, town officials, and the general public. The Division Work Program includes 5 components: (1) Corporate Planning and Inter-departmental Assistance including technical assistance to the Parks Department and Department of Administration on county land purchases; support to other departments on planning-related issues; and policy analysis and assistance to the Lakes and Watershed Commission on stormwater, erosion control and shoreland management issues; (2) Current Planning including Dane County Farmland Preservation Plan implementation, including preparation of staff reports for the Zoning and Land Regulation Committee and Town implementation assistance; and special short-term projects and/or support to other county committees and the county executive; (3) Information, Outreach, and Assistance, including ongoing town planning assistance; outreach sessions coordinated with the DCTA; ongoing information and education to landowners; and public participation activities of the County Comprehensive Plan; (4) Mid and Long-Range Planning, including work on the County Comprehensive Plan; assistance with TDR and transportation studies; and (5) Community and Economic Development Initiatives and Interdepartmental Assistance.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$432,186	\$484,400	\$0	\$0	\$484,400	\$107,405	\$398,973	\$462,600
Operating Expenses	\$41,729	\$16,700	\$0	\$0	\$16,700	\$5,027	\$16,070	\$16,700
Contractual Services	\$39,893	\$80,000	\$20,398	\$0	\$100,398	\$0	\$100,398	\$80,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$513,807	\$581,100	\$20,398	\$0	\$601,498	\$112,432	\$515,441	\$559,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$220,409	\$190,900	\$0	\$0	\$190,900	\$0	\$174,900	\$153,300
Licenses & Permits	\$388	\$16,000	\$0	\$0	\$16,000	\$72	\$392	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$6,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$227,725	\$206,900	\$0	\$0	\$206,900	\$72	\$175,292	\$169,300
GPR SUPPORT	\$286,082	\$374,200			\$394,598			\$390,000
F.T.E. STAFF	4.500	4.500					4.500	4.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$501,600	(\$46,500)	\$100,700	\$0	\$0	\$0	\$0	\$0	\$555,800	
Operating Expenses	\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,700	
Contractual Services	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$598,300	(\$46,500)	\$100,700	\$0	\$0	\$0	\$0	\$0	\$652,500	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$190,900	(\$37,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$153,300	
Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$206,900	(\$37,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$169,300	
GPR SUPPORT	\$391,400	(\$8,900)	\$100,700	\$0	\$0	\$0	\$0	\$0	\$483,200	
F.T.E. STAFF	4.500	(0.500)	1.000	0.000	0.000	0.000	0.000	0.000	5.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$598,300	\$206,900	\$391,400
DI #	P&D-PLAN-1	Clean Air Coordinator/Coalition			
DEPT	Eliminate the .50 FTE Clean Air Coordinator position and transfer the funding authority to a Clean Air Coalition POS line in Administration along with the associated revenue.		(\$39,000)	(\$37,600)	(\$1,400)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014.		(\$7,500)	\$0	(\$7,500)
ADOPTED					\$0
NET DI # P&D-PLAN-1			(\$46,500)	(\$37,600)	(\$8,900)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	P&D-PLAN-2	Create Position			
DEPT			\$0	\$0	\$0
EXEC	Create a Senior Planner position to focus on housing issues.		\$100,700	\$0	\$100,700
ADOPTED					\$0
	NET DI #	P&D-PLAN-2	\$100,700	\$0	\$100,700

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2014 EXECUTIVE BUDGET			\$652,500	\$169,300	\$483,200
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