

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 5 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$578,016	\$640,100	\$0	\$0	\$640,100	\$175,632	\$624,582	\$625,200
Operating Expenses	\$12,920	\$17,300	\$2,500	\$0	\$19,800	\$6,288	\$21,421	\$16,100
Contractual Services	\$877	\$80,000	\$140,258	\$0	\$220,258	\$33,773	\$220,258	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$591,814	\$737,400	\$142,758	\$0	\$880,158	\$215,692	\$866,261	\$686,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,876	\$146,800	\$0	\$0	\$146,800	\$0	\$143,300	\$146,800
Licenses & Permits	\$11,044	\$16,000	\$0	\$0	\$16,000	\$5,444	\$11,154	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$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	\$147,920	\$162,800	\$0	\$0	\$162,800	\$5,444	\$154,454	\$162,800
GPR SUPPORT	\$443,894	\$574,600			\$717,358			\$523,500
F.T.E. STAFF	5.000	5.000					5.000	5.000

Dept:	Planning & Development	60							Fund Name:	General Fund
Prgm:	Planning	402/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$625,200	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$636,600
Operating Expenses	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100
Contractual Services	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$686,300	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$697,700
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,800
Licenses & Permits	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$162,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,800
GPR SUPPORT	\$523,500	\$0	\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$534,900
F.T.E. STAFF	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$686,300	\$162,800	\$523,500
DI #	P&D-PLAN-1 Create an expenditure line for expenses related to the Comprehensive Rewrite of Chapter 10 - Zoning			
DEPT	Transfer \$1,200 from the Infill Development Inventory line to a newly created Comprehensive Rewrite of Chapter 10 expenses line. Also from Infill Development, move funds to lines related to professional development.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # P&D-PLAN-1		\$0	\$0	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-PLAN-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$11,400	\$0	\$11,400
ADOPTED					\$0
	NET DI #	P&D-PLAN-2	\$11,400	\$0	\$11,400

--	--	--	--	--	--

2017 EXECUTIVE BUDGET	\$697,700	\$162,800	\$534,900
------------------------------	-----------	-----------	-----------