



Capital Area Regional Planning Commission

2017 Work Program

and

Long-Term Work Planning

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Prepared by the Staff of the
Capital Area Regional Planning Commission
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INTRODUCTION TO 2017 DRAFT WORK PROGRAM

The Capital Area Regional Planning Commission (CARPC) is an independent unit of government established by Executive Order of Governor Jim Doyle in 2007 at the request of units of local government in Dane County. The function of the Commission is to serve as the regional planning and the area-wide water quality management planning entity for the Dane County region, consistent with Wis. Stat. § 66.0309 and State Administrative Code NR 121. For more information about CARPC, go to www.CapitalAreaRPC.org.

CARPC prepares and adopts an Annual Work Program to guide and monitor staff activities, and for budgeting purposes. The Work Program reflects the primary functions of CARPC as a regional planning and water quality management planning agency.

Regional planning work carries out “the function and duty of making and adopting a master plan for the physical development of the region” (§66.0309(10)). Under these statutes, the Commission also “makes plans for the physical, social, and economic development of the region, consistent with the elements specified in §66.1001 [Wisconsin Comprehensive Planning statutes].”

Water quality management planning is driven by the requirements of the federal Clean Water Act and various Wisconsin Administrative Code Chapters. State statutes outline the duties and responsibilities of area-wide water quality management planning agencies in areas of the state designated by the Governor as having “substantial water quality control problems,” as defined by the Clean Water Act. CARPC conducts water quality management planning, including the administration of water quality management plan amendments, in Dane County under a contractual agreement with the Wisconsin Department of Natural Resources.

CHANGES TO 2017 WORK PROGRAM

The organization and structure of CARPC’s Work Program evolved over time, extending back to the previous Dane County Regional Planning Commission. As it evolved, the Work Program added new areas of staff work – called work elements – to account for and report on different projects and activities. This cumulative process resulted in a large number of different work elements (53 in all). Many of these elements are very specific as they were tailored for specific projects carried out at an earlier date. A number of the elements are no longer used but remain in the Work Program and accounting structure.

This year CARPC is undergoing a strategic planning process in response to legislative changes, staff and commissioner turnover, and a new regional planning initiative. As part of the strategic planning guidance from the Commission, staff examined the agency’s legacy Work Program and developed a proposed new organization of activities and work elements.

Previous Work Programs divided elements primarily by CARPC two divisions: Community and Regional Development Planning, and Environmental and Natural Resources. While this reflects the organizational structure of CARPC, the separation of activities works against an integrated approach to regional planning. The proposed work elements, in contrast, reflect the Commission’s regional planning functions and services, and integrate environmental resources and community planning functions:

- Regional planning
- Regional plan amendments
- Regional plan implementation
- Planning services

- Data and analysis
- Education, information and outreach
- Staff development
- Administration

This organization reflects a primary charge of CARPC as having responsibility for the region's master, or comprehensive, plan. The regional comprehensive plan is a composite of a number of functional regional plans including, among others, transportation, economic development, water quality, parks and open space, and farmland preservation. In addition to serving as coordinator of the various functional plans that are developed by various agencies, CARPC has direct responsibility for the land use plan and, through our annual contract with the Wisconsin Department of Natural Resources (DNR), the water quality management plan for the region (Dane County).

The proposed work elements are organized around the activities associated with CARPC's role: developing regional land use and water quality plans, integrating regional plans, making changes to plans (amendments), carrying out plans (implementation), providing services to other units of government and private organizations, collecting and analyzing data, providing education and outreach, and support activities (staff development and administration). A cross-walk table that associates current with new work element codes is included as an attachment.

2017 DRAFT WORK PROGRAM

Table 1 on the following page shows the percent allocation of staff time for the new work elements. The percentage of staff time estimated for 2016 is shown in the third column. Draft staff allocations for 2017 are shown in the last column.

Staff allocation in 2017 is fairly consistent with that of 2016. Regional Planning is the largest category, comprising just over a fourth of staff time. The other main categories of staff work are: Planning Services; Data Services; and Education, Information and Outreach. Changes anticipated for 2017 are: a shift from updating the Water Quality Plan (P02) to the Land Use Plan (P01); an increase in Planning Services associated with work for the Madison Metropolitan Sewerage District (S02); less data work due to completion of the 2015 land use inventory (D01); and greater information, outreach, and events associated with A Greater Madison Vision/update of land use plan (E01 and E03).

Table 2 on page 6 shows time allocated for each work element by person months. A person month equals one staff person working full-time for one month, or 173.3 hours. It shows an increase in total person months anticipated next year, to 114 from 103.1 this year. This increase reflects additional staff time for A Greater Madison Vision/update of land use plan. Additional discussion of work elements follows the tables below.

TABLE 1 - 2017 DRAFT CARPC WORK PROGRAM

Percent by Work Element

		2016	2017 Expectations	TOTAL
REGIONAL PLANNING	Code	27%		26%
Regional Land Use Plan	P01	6%	AGMV significant staffing	20%
Regional Water Quality Plan	P02	11%	Finish WQ Plan Summary , start EC report	2%
Regional Plan Integration	P03	9%	Coordinate with other regional agencies	4%
Regional Plan Other	P04	1%	Coordination with other agencies	0%
REGIONAL PLAN AMENDMENTS		5%		7%
Water Quality Plan Amendments	A01	3%	USA amendments	3%
Land Use Plan Amendments	A02	2%	USA advisory recommendations	3%
Environmental Corridor Amendments	A03	0%	Major/Minor Environ. Corridor changes	1%
REGIONAL PLAN CONSISTENCY		9%		8%
Water Quality Plan Consistency	C01	9%	Sewer extension / stormwater reviews	6%
Regional Plan Consistency	C02	0%	Tracking plan performance measures	1%
Consistency Other	C03	0%	Coordinate with other regional agencies	1%
PLANNING SERVICES		12%		17%
FUDA Planning	S01	9%	Minimal	2%
MMSD Planning Services	S02	1%	MMSD Collection System Evaluation	12%
Other Planning Services	S03	2%	Depending on interest and availability	3%
DATA AND ANALYSIS		17%		10%
Land Use Inventories and GIS	D01	8%	Complete update	3%
Data Studies	D02	8%	Ongoing	6%
Data Services	D03	1%	Depending on interest and availability	1%
USGS Monitoring	D04	0%	Ongoing, no change	0%
EDUCATION, INFORMATION, OUTREACH		9%		14%
Information and Education	E01	4%	Ongoing, AGMV work	8%
Outreach	E02	4%	Ongoing	4%
Events	E03	1%	AGMV events	2%
STAFF DEVELOPMENT		0%		1%
Trainings and Conferences	T01	0%	Regional conferences and retreat	1%
Personal Development	T02			0%
ADMINISTRATION		21%		18%
General	M01	13%		6%
Commission Support	M02	3%		3%
Budget and Work Program	M03	1%		3%
Personnel/Human Resources	M04	2%		2%
Financial	M05	1%		2%
Staff Meetings/Supervision	M06	0%		2%
TOTAL		100%		100%

TABLE 2 - 2017 2017 DRAFT CARPC WORK PROGRAM
 Person Months (PM) by Work Element (1 PM = 177.3 hours)

		Estimates 2016	2017 Expectations	Estimates 2017
REGIONAL PLANNING	Code	27.7		29.2
Regional Land Use Plan	P01	6.7	AGMV significant staffing	22.5
Regional Water Quality Plan	P02	10.9	Finish WQ Plan Summary , start EC report	2.2
Regional Plan Integration	P03	9.5	Coordinate with other regional agencies	4.5
Regional Plan Other	P04	0.6	Coordination with other agencies	0.0
REGIONAL PLAN AMENDMENTS		5.6		8.1
Water Quality Plan Amendments	A01	3.0	USA amendments	3.9
Land Use Plan Amendments	A02	2.6	USA advisory recommendations	3.0
Environmental Corridor Amendments	A03		Major/Minor Environ. Corridor changes	1.2
REGIONAL PLAN CONSISTENCY		9.0		8.9
Water Quality Plan Consistency	C01	9.0	Sewer extension / stormwater reviews	6.6
Regional Plan Consistency	C02		Tracking plan performance measures	0.7
Consistency Other	C03		Coordinate with other regional agencies	1.6
PLANNING SERVICES		12.2		19.8
FUDA Planning	S01	9.8	Minimal	2.8
MMSD Planning Services	S02	0.5	MMSD Collection System Evaluation	13.5
Other Planning Services	S03	1.9	Depending on interest and availability	3.5
DATA AND ANALYSIS		18.0		11.1
Land Use Inventories and GIS	D01	8.5	Complete update	3.2
Data Studies	D02	8.2	Ongoing	6.9
Data Services	D03	1.0	Depending on interest and availability	0.8
USGS Monitoring	D04	0.3	Ongoing, no change	0.2
EDUCATION, INFORMATION, OUTREACH		9.4		15.3
Information and Education	E01	4.0	Ongoing, AGMV work	9.3
Outreach	E02	4.0	Ongoing	4.0
Events	E03	1.4	AGMV events	2.0
STAFF DEVELOPMENT		0.1		1.7
Trainings and Conferences	T01	0.1	Regional conferences and retreat	1.2
Personal Development	T02			0.5
ADMINISTRATION		21.3		19.9
General	M01	13.4		6.7
Commission Support	M02	3.0		3.0
Budget and Work Program	M03	1.2		3.8
Personnel/Human Resources	M04	2.2		2.1
Financial	M05	1.1		2.5
Staff Meetings/Supervision	M06	0.4		1.8
TOTAL		103.2		114.0

Regional Planning

Regional Planning includes work on developing and updating the regional land use and water quality plan, as well as integrating these plans with other regional plans.

As shown on Table 1, Regional Planning remains the largest category, receiving just more than a quarter of staff time. Approximately three fourths of this time is intended for update of the regional land use plan, through the project A Greater Madison Vision. A Greater Madison Vision will result in a regional vision and strategy for growth to guide the elements of the Regional Comprehensive Plan (under Wisconsin Regional Planning and Comprehensive Planning Statutes), and adoption of the regional land use plan (an element of the Regional Comprehensive Plan).

In 2017 work on A Greater Madison Vision will focus on developing and evaluating alternative scenarios for regional growth and development. Staff will engage stakeholders and the public first in exercises to develop guidelines for growth and land use change. The exercises will draw from the values and regional challenges identified in the Values Survey from 2015-16. The Greater Madison Vision Steering Committee will continue to guide the planning process in coordination with the Capital Area Regional Planning Commission.

The growth guidelines will be used to develop alternative development scenarios, using scenario modeling software. The public will be asked to evaluate the scenarios through interactive online polling, and to select their preferred scenario. The Work Program allocates 22.5 person months among two Community Planners, one Senior Planner, and the Deputy Director/Division Director, Community & Regional Development Planning.

Work on A Greater Madison Vision will require significant amount of time coordinating with other regional agencies. Work element P03, Regional Plan Integration, includes 4.5 person months. A large portion of this work will consist of collaborating with the Madison Area Transportation Planning Board (the "MPO" for the region). Collaborative work will include transportation-related data preparation and analysis, creation of renderings and graphics, and coordination between the travel demand model and the scenarios planning model.

Regional Plan Integration will also involve working with other agencies. Staff will participate in the quarterly FHWA/RPC/WisDOT meetings hosted by Wisconsin Department of Transportation to discuss transportation planning, policy, financial, and technical issues and questions. Staff will also prepare the three-year update of CARPC's Title VI Program. Other plan integration activities include collaboration with the Dane County Lakes and Watersheds Commission and the Clean Lakes Alliance on water quality planning issues.

Table 2 shows that significant work on the Dane County Water Quality Plan (Element P02, 10.9 PM) was envisioned for 2016 compared to 2017. When the 2016 Work Program was developed, staff anticipated significant amount of time needed to update the Water Quality Plan Summary document, as well as the Environmental Corridor Technical Appendix to the Water Quality Plan. Staff changes, the carryover of completion of the Groundwater and Point Source Technical Appendices from 2015 into 2016, and subsequent conversations with the Wisconsin Department of Natural Resources (DNR) on the schedule for these plan updates, however, resulted in rescheduling the work on the Water Quality Plan Summary to July 2016 through June 2017 and the Environmental Corridor report to July 2017 through June 2018. This schedule better reflects the availability of staff resources at both CARPC and the DNR to complete this work.

Regional Plan Amendments

Regional Plan Amendments includes work on amending the Water Quality Plan and the Land Use and Transportation Plan. These amendments result from applications to revise sewer service area boundaries (including Urban Service Areas and Limited Service Areas) and environmental corridor boundaries and plans.

The 2017 Work Program allocates somewhat more staff time in 2017 than in 2016, an increase from 5.6 to 8.1 PM. The 2017 work plan is based on an estimated six USA amendments, which is the historical average from 2007 through 2015. This increase also reflects the increase in the number of applications for major changes to environmental corridors during 2016, compared to previous years.

The process for amending service area boundaries in the Water Quality Plan and the Land Use and Transportation Plan changed in 2016 and will likely continue to change in 2017. In 2016 the Commission changed from single votes to amend both plans, to separate votes and separate discussions for amending each plan. In 2017, the Commission may vote less often to amend the Land Use and Transportation Plan by considering multiple boundary amendments at once. The main implication of these changes on the Work Program is to shift the Community/Senior Planner work from smaller scale site level analyses to larger scale analyses at the level of municipality, urban service area, and region.

Regional Plan Consistency

This category includes a range of work to evaluate development plans to ensure consistency with adopted plans and conditions. Consistency review work includes reviewing sewer line extensions, stormwater management and wastewater management plans, coordinating the regional hydrologic modeling and management program, and delineating environmental corridors. Preliminary 2017 estimates show similar staffing levels for regional plan consistency as was envisioned for 2016. Some subcategories within the Regional Plan Consistency category were added in the new work element system that show staff time in 2017.

Planning Services

These service includes planning for Future Urban Development Area (FUDA), wastewater systems, water supply, and other potential services that staff may provide. Staff anticipates a significant increase in time required for planning services due to the 2017 update of the Collection System Evaluation for the Madison Metropolitan Sewerage District, which will require a large amount of staff time (13.5 PM). This contracted services project has historically been conducted for MMSD every nine years. The study involves a comprehensive evaluation of sanitary sewer interceptor and pumping station capacity throughout the MMSD service area based on forecasted population and land use changes through 2040 and 2070. In addition, staff anticipates spending a significant amount of time in 2017 working with municipalities on water supply system planning and wellhead protection plans, as a follow-up to the adoption of the Groundwater Protection Planning Framework (Appendix G) update. FUDA planning should be less in 2017 because staff will, instead, focus on the regional land use plan update.

Data and Analysis

This category includes conducting land use inventories, monitoring development, maintaining the geographic information system (GIS), conducting various analyses and studies (demographic, economic, physical), stream and lake water quality evaluation, and the USGS monitoring program. The 2017 Work Program shows a decline from 17% to 10% of staff time from 2016 estimates (from 18.0 to 11.1 PM). The reduction is primarily due to finishing work on the 2015 land use inventory in 2016.

Education, Information and Outreach

Work in this category includes website, newsletters, publishing of annual report and regional trends reports, conducting public participation, representing CARPC at events and meetings, and other promotional activities. The 2017 Work Program shows a large increase in staff allocation from 9% to 14% (from 2016 to 2017). This increase is due to the education, information, outreach, and public participation needs of A Greater Madison Vision.

Staff Development

This is a new category for 2017 and includes trainings, conferences, and other personal development activities. Currently Trainings and Conferences is part of administrative codes. 2017 shows 1% of time for staff development.

Administration

Administration includes Commission support, budgeting, personnel and human resources, finance and general administration (e.g. ordering and stocking supplies, staff meetings). 2017 is estimated at 18% of staff time, a reduction from 21% in 2016 due in part to a lower ratio of administration to program personnel. Combined administration and staff development person months are very similar across both years (21.4 in 2016 compared to 21.6 in 2017).

LONGER TERM WORK FORECASTS

Beyond 2017, the following changes and factors could influence CARPC work programming:

A Greater Madison Vision – the current work plan for AGMV projects a vision and strategy for growth developed in 2018, with development and adoption of a regional land use plan later that year or into 2019. Thus, CARPC's 2018 Work Program will likely continue higher levels of staffing allocation to regional planning and the update of the land use plan. In the years following 2018, staffing will likely shift to: planning services, as CARPC assists local governments to incorporate the new vision into their plans and developments; and plan consistency, as CARPC works with other agencies to incorporate the land use plan, and to monitor regional development patterns for consistency with adopted plans.

CARPC Strategic Planning – CARPC is undergoing a strategic planning process this year that may result in changes to priorities and work programs in the future.