

# PLANNING & DEVELOPMENT DEPARTMENT 2021 SUBMITTAL OVERVIEW

Submitted budget is consistent with the Executive's guidelines and reduces department levy dependence by 2.5 percent, or \$54,141.

Department is comprised of 3 divisions and 24 employees.

The department's 2021 requested operating budget entails the following (not including CARPC pass-thru of \$983,137):

- \$ 2.8 million in expenditures;
- \$ 666,645 in revenues, recouping about  $\frac{1}{4}$  of total expenditures; and
- \$ 2.1 million in GPR dependence, or about  $\frac{3}{4}$  of department operating costs.

# OPERATING BUDGET DECISION ITEM SUMMARY

The department has four (4) decision items totaling \$54,141 in reductions:

1. P&D-RECS-1: Reduce Clerk III position from 1.0 FTE to 0.5 FTE. This position is divided 0.75 FTE in the Records & Support Division and 0.25 FTE in the Zoning Division. This decision item reflects the amount of reduction in the Records & Support Division equaling \$30,353.
2. P&D-ZONE-1: Reduce Clerk III position from 1.0 FTE to 0.5 FTE. As noted above, this position is divided 0.75 FTE in the Records & Support Division and 0.25 FTE in the Zoning Division. This decision item reflects the amount of reduction in the Zoning Division equaling \$10,118.
3. P&D-PLAN-1: Reduce Dane County Housing Initiative (DCHI) expense line by \$6,835, from \$12,000 down to \$5,165.
4. P&D-PLAN-2: Reduce the Flooding Information Outreach line by \$6,835 from \$20,000 down to \$13,165.

# CAPITAL BUDGET ITEM

Remonumentation: The department is requesting \$200,000 for its ongoing Public Land Survey System (PLSS) remonumentation project. The department has been requesting a standard amount of \$200,000 per year for 3-to-4 towns at \$50,000-65,000/town. Project completion is projected to be by 2025 at a total estimated cost between \$1.75 and 2.0 million.

# RECENT EQUITY & INCLUSION ACTIVITIES

1. The department formally submitted its Strategic Plan for Racial and Gender Equity and Inclusion (RGEI) to the Office for Equity and Inclusion (OEI).
2. Our six-member department RGEI work group has met regularly on a monthly basis.
3. We have remotely hosted monthly, department-wide RGEI lunch-n-learns, which have included multiple documentary viewings, facilitated discussions on RGEI topics, review of Administrative Practices Manual (APM) policies on reporting harassment, among other related subjects.
4. We participated in the Boys & Girls Club internship program for the third summer in a row, which we will continue as long as possible into the future.
5. We have incorporated equity and inclusion into the department's Dane County Housing Initiative (DCHI) activities, most recently by highlighting the department's RGEI strategic plan for DCHI participants, in concert with OEI staff.
6. Continued participation as a committee member for the Dane County Affordable Housing Development Fund (AHDF) program, most recently for the 2020 round of applications.
7. Worked to change the names of two local water bodies in Dane County – Ella Wheeler Wilcox Creek in the town of Westport and Wicawak Bay on Lake Monona – to honor a local female author/poet and pay homage to our county's indigenous cultural history.
8. Generated the 2020 Plat Book highlighting Dane County's diverse cultures, beginning with our county's Native American heritage.
9. Served as staff to the 2020 Census Dane County Complete Count Committee to promote Census participation.

# ADDITIONAL QUESTIONS/TOPICS

*Biggest Challenges & Greatest Accomplishments.* Our biggest challenges were also our greatest accomplishments during the pandemic:

- very quickly and successfully transitioning to a remote work environment;
- conducting remote ZLR public hearings; and
- maintaining lines of communication, staff-to-staff & staff-to-customer.

The administration and our staff have done a *tremendous* job in making this a smooth transition, and we have learned a great deal that will positively influence our operations well beyond the pandemic.

*Budget Reduction and Equity.* Our 2021 department response to the budget cuts should not adversely affect our equity efforts overall, with the exception that our proposed FTE reduction will negatively affect the female-to-male disparity in our department, as the occupied position affected is a female staff member.