

**DANE COUNTY BOARD OF SUPERVISORS
PUBLIC HEARING ON 2016 DEPARTMENTAL REQUESTS**

SEPTEMBER 9, 2015

“PLANNING & DEVELOPMENT DEPARTMENT”

INTRODUCTION

1. The Planning & Development Department’s 2016 budget submittal is consistent with the County Executive’s 2016 Budget Guidelines: we maintained 2015 staffing levels and did not request any new positions; we submitted a GPR neutral budget; we continued two key partnerships from 2015 (see section immediately below); and our requested capital budget amount did not exceed the 2015 recommended amount.
2. Most of the department’s submittal entailed net-zero line item adjustments to reflect current levels of activity.

PARTNERSHIPS

The Executive’s guidelines called on departments to forge partnerships with other agencies to promote efficiencies or budget savings, and we are proposing to continue into 2016 two such partnerships:

1. 0.25 FTE of a Senior Planner is dedicated to the Treasurer’s Office.
 - a. The primary focus of this work is related to getting tax delinquent parcels deeded to Dane County introduced back into the market and back onto the tax rolls.
2. 0.5 FTE of our GIS Specialist position is contracted out for GIS services to the Capital Area Regional Planning Commission (CARPC) for an estimated 2016 amount of over \$31,699 in revenue.

2016 BUDGET REQUEST SUMMARY STATISTICS

1. The Planning & Development Department is comprised of three divisions and 23 employees (24 including our LTE GIS Mapping Technician).
2. The department’s 2016 requested operating budget entails the following (not including \$802,414 for CARPC pass-thru):
 - a. \$ 2.5 million in expenditures;
 - b. \$ 857,145 in revenues (just over a third of total expenditures); and
 - c. \$ 1.6 million in GPR dependence.

2015 PERMITTING LEVELS

1. 2015 real estate activity is strong and stable relative to recession/post-recession years, and Dane County zoning permit activity is similarly strong and stable in 2015:
 - a. Total permits issued thru August of this year (686) have exceeded those of 2013 (615), 2014 (623), and the 2006-2007 average thru August (666). The 2008-2012 average thru August was 551.
 - b. Total single-family residential permits issued thru August of this year (174) have equaled those of 2013 (174), and exceeded those of 2014 (160), but they are still below the 2006-2007 average thru August (199). The 2008-2012 average thru August was 120.

CAPITAL BUDGET ITEMS

1. \$172,000 for the department's ongoing Public Land Survey System (PLSS) remonumentation project. Ordinarily, the department requests a standard amount of \$200,000 per year for 4 towns at \$50,000/town until the county is completed, estimated to be around 2020, up to an approximate total of \$1.7 million. However, to keep the department's capital request at the 2015 level of \$200,000, and in light of the need for a new zoning inspection vehicle which is budgeted to be at \$28,000 (see below), we are requesting \$172,000 for 2016.
2. \$28,000 for a new zoning inspection vehicle. This vehicle will replace a current 2007 Ford Ranger that will have approximately 180,000 miles at the estimated time of replacement. The current vehicle is progressively in need of more significant maintenance and repair, and it's increasingly becoming a less reliable vehicle.

DECISION ITEM SUMMARY

Records & Support Division

1. P&D-RECS-1: \$8,500 creating a new expense line item for annual system maintenance of the property assessment and tax collection records system software provided by GCS Software, Inc.
2. P&D-RECS-2: \$15,600 expenditure increase to enable the department to pay Fidar Technologies for system maintenance for the Lynx program.
3. P&D-RECS-3: Zero net fiscal impact from miscellaneous operational line item adjustments: increase the tax parcel map fee revenue by \$10,000; decrease plat book advertising revenue by \$5,200; decrease condo plat review fee revenue by \$2,000; and decrease plat book sale revenues by \$2,800.
4. P&D-RECS-4: Zero net fiscal impact from clerical staff time/FTE reallocation between divisions to reflect current work assignments. Although there is an increase of \$65,600 associated with P&D-RECS-4, it is offset by a commensurate decrease of \$65,600 associated with P&D-ZONE-3.

Planning Division

1. P&D-PLAN-1: \$22,700 expenditure increase to provide funding for LTEs and associated additional travel expenses needed to conduct a 2016 update to the rural land use inventory, which is updated every five years.
2. P&D-PLAN-2: \$6,500 reduction in planning fee-for-service revenues to reflect current volume of contract service activity in the division.

Zoning Division

1. P&D-ZONE-1: \$83,080 net increase from assorted zoning revenue and expenditure line item adjustments: increase zoning permit application fee revenue by \$18,000; increase Chapter 75 variance fee revenue by \$600; increase CSM and plat review fee revenue by \$80,000; reduce variance application fee revenue by \$4,000; reduce CUP application fee revenue by \$2,995; reduce mineral extraction plan review fee revenue by \$1,525; increase rural numbering supplies expenditures by \$1,000; increase printing, stationary, and office supplies expenditures by \$4,000; and increase advertising and publishing expenditures by \$2,000.
2. P&D-ZONE-2: \$300 increase in Rural Number Application revenue line to reflect new fee for addressing in Extraterritorial Zoning (ETZ) districts.
3. P&D-ZONE-3: Zero net fiscal impact from clerical staff time/FTE reallocation between divisions to reflect current assignments. Although there is a decrease of \$65,600 associated with P&D-ZONE-3, it is offset by a commensurate increase of \$65,600 associated with P&D-RECS-4.