

# DANE COUNTY PLANNING & DEVELOPMENT DEPARTMENT

2022 Budget Submittal Summary

Dane County Board of Supervisors

Monday, September 13, 2021

Todd Violante, Director

# PLANNING & DEVELOPMENT DEPARTMENT

- ❑ 24 employees, 3 divisions:
  - ❑ Land Records; Planning; and Zoning
- ❑ Administer & enforce zoning, long-range comprehensive planning, DCHI, AccessDane, County Surveyor, local property listing/assessments, special projects, etc.
- ❑ Staff support for ZLR, BOA, Redistricting Commission, Broadband Task Force, DCHI, etc.

# GENERAL BUDGET OVERVIEW

Department's 2022 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.

# 2022 PROPOSED BUDGET OPERATING & CAPITAL

- ▶ Submittal is status quo, consistent with Executive's guidelines.
- ▶ OPERATING BUDGET: A handful of nominal decision items, mostly net-zero line item adjustments within all three divisions.
- ▶ CAPITAL BUDGET: Department is requesting \$200,000 for ongoing Public Land Survey System (PLSS) remonumentation project.

# PERMITTING ACTIVITY

- ▶ During pandemic, Dane County zoning permits increased significantly:

Year (thru August)	Total Permits	New Single-Family Permits
2019	474	100
2020	536	98
2021	509	126

- ▶ New housing starts also increased significantly during the pandemic throughout all Dane County (i.e. all towns, cities, and villages) (2021 highest level in over 10 years):

Year (thru August)	Housing Starts
2019	823
2020	864
2021	927

- ▶ 2020 US Census: population increased from 2010 to 2020 by 73,431, to 561,504.

# EQUITY & INCLUSION (“Top-10”)

1. Submitted Strategic Plan for Racial & Gender Equity and Inclusion (RGEI) to OEI.
2. Six-member department RGEI work group has met regularly on a monthly basis.
3. Remotely hosted monthly, department RGEI lunch-n-learns throughout pandemic.
4. Participated in Boys & Girls Club internship program for fourth summer in a row.
5. Continued monthly participation in Dane County OEI RESJ leadership team meetings.
6. Continued participation as a committee member for the Dane County Affordable Housing Development Fund (AHDF) program, most recently for the 2021 applications.
7. Added [“RGEI” webpage](#) to department website with front page link.
8. Will be incorporating equity and inclusion into Dane County Regional Housing Strategy (RHS) to launch in 2022.
9. 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.
10. Generated the 2020 Plat Book highlighting Dane County’s diverse cultures, beginning with our county’s Native American heritage, and working on 2022 Plat Book this fall.

# ADDITIONAL QUESTION

How has the pandemic changed how you deliver services to Dane County residents? Are there changes that will persist post-pandemic?

1. Conducting remote ZLR, BOA, and other committee public meetings; and
2. Remote permitting applications (drop-off, email, standard mail) and other related service delivery.

Both will continue, and meetings will become hybrids, with both in-person and remote options, when possible.