

AGENDA

Eau Claire County

JOINT MEETING

- PLANNING & DEVELOPMENT COMMITTEE AND BUDGET AND FINANCE COMMITTEE •

Date: Tuesday, September 8, 2020

Time: 5:00 p.m.

*via remote access **ONLY**.

*Event link below can be used to connect to meeting and interact (by the chair) from computer or through the WebEx Meeting smartphone app.

Join WebEx Meeting: <https://eauclairecounty.webex.com> Meeting ID: **145 835 4123** Password: **m8bNxjYPh62**

*Meeting audio can be listened to using this Audio conference dial in information.

Audio conference: 1-415-655-0001 Access Code: **1458354123##**

For those wishing to make public comment, you must e-mail Rod Eslinger at Rod.Eslinger@co.eau-claire.wi.us at least 30 minutes prior to the start of the meeting. You will be called on during the public comment period to make your comments.

**Please mute personal devices upon entry*

1. Call to Order and confirmation of meeting notice
2. Roll Call
3. Public Comment **(15-minute maximum)**
4. 2021 Register of Deeds Budget / Discussion – Action **PAGES 2 - 7**
5. 2021 Planning & Development Budget / Discussion – Action **PAGES 8 - 36**
6. Adjourn

REGISTER OF DEEDS

DEPARTMENT MISSION

The Register of Deed's office is the official county repository for land records, personal property, military discharges, and vital records. We provide convenient access where documents are recorded, retrieved, and certified. Statutory changes are implemented, land modernization, staff development with program and procedures are in place creating integrity, efficient and quality service to our citizens and customers.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Strategies to make the operations more efficient while reducing expenses. Use of electronic documents rather than paper.
- Implementation of returning real estate paper documents to the submitter by email as a PDF, reducing factors of time and cost.

TRENDS AND ISSUES ON THE HORIZON

- Expecting increased number of citizens requiring birth and marriage records to meet DMV Real ID deadline in October 2021.
- Electronic recording of real estate documents continues to increase, streamlining recording applications.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. Increase real estate transfer fees \$10,000. Fees in 2020 have been consistently up approximately 3-4%.
2. Increase fees for Laredo and Tapestry \$12,000. Additional contracts signed in 2020 and more individuals using online search options.
3. Moved document storage to Fidlar servers at an additional cost of \$9,000. This freed up space on County servers and made documents more accessible from remote locations.

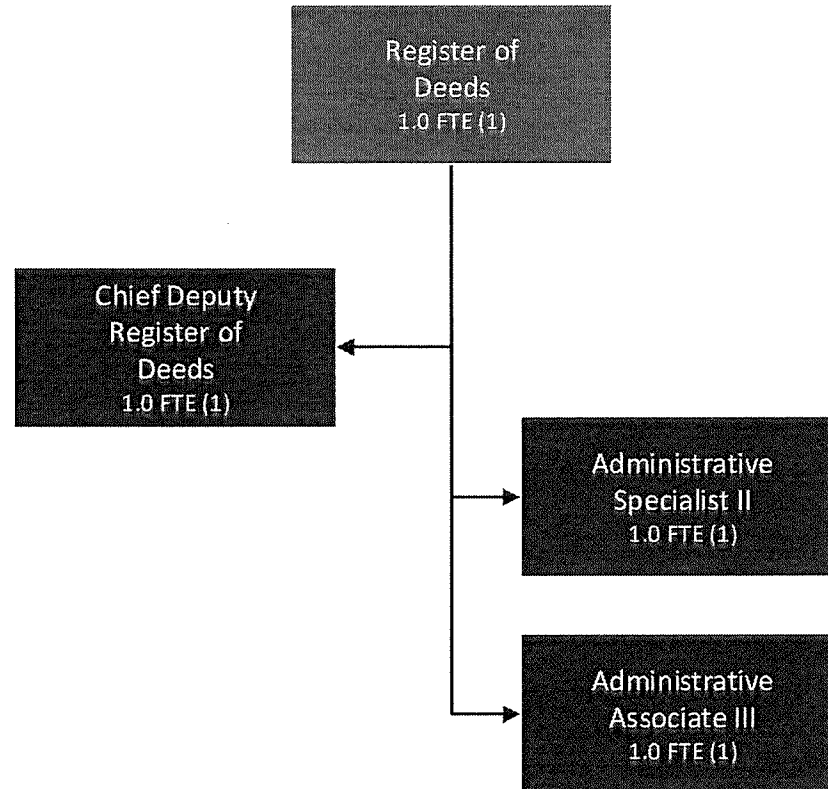
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Cross training all employees within the office in order to make the office more efficient and knowledgeable.
- As time allows, we are working to have all documents indexed and available online for more efficient search options.

POTENTIAL RISKS

- Drastic downturn of the real estate market would affect revenue for real estate transfer and recording fees.

Register of Deeds



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	4.50	4.00	4.00	4.00	3.63	3.63	3.63	4.00	4.00	4.00	4.00

Real Estate

Register of Deeds is statutorily responsible to record or file land record documents authorized by law, such as deeds, mortgages, satisfactions, certified survey maps, plats and Federal Tax Liens. Serves as agent for validating weatherization documents on rental property.

OUTPUTS	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of real estate documents recorded:	15,193	14,924	15,509	8,723
Number of contracted companies for online access:	24	22	24	26
Complete final phase of media conversion project.				
Implementation of returning real estate paper documents to the submitter by email as a PDF, reducing factors of time and cost.	98	98	31	n/a

*YTD indicates Jan-June results

OUTCOMES	<u>Benchmark</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
100% of recording data will be accurate.	100%	98%	98%	98%
100% of customers requesting assistance with recorded and online land records received helpful information.	100%	99%	99%	99%
Notification of electronic recording/activity on property by email.	100%	90%	98%	99%

*YTD indicates Jan-June results

Vital Records

Register of Deeds files births, deaths, marriages, domestic partnerships, military discharges and issues certified copies upon request.

OUTPUTS	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of vital statistics occurring in Eau Claire County	3,774	3,863	3,984	2,011
Number of certified vital records issued:	20,475	21,301	21,975	10,240
Number of customers served, issuing certified vital records of birth, death, marriage, divorce, or domestic partnership:	5,524	5,960	6,426	2,605
Average number of vital record applications reviewed for processing per month:	550	590	600	435
Birth requests averaging 20-60 minutes per customer:	50%	60%	65%	55%
Number of military discharges filed:	70	92	26	10
Number of vital records & discharges certified for Veterans Office:	435	246	148	58

*YTD indicates Jan-June results

OUTCOMES	<u>Benchmark</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
100% of vital records are processed within 10-60 minutes of counter requests. Mail requests completed within 24-48 hour time frame.	100%	90%	90%	95%
Will meet procedures with state guidelines.	100%	90%	99%	99%

*YTD indicates Jan-June results

Register of Deeds

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	(\$438,041)	(\$350,406)	(\$350,406)	(\$378,281)	8%	-	-100%	-	-100%
02-Sales Tax	\$325,795	\$300,000	\$311,000	\$310,000	3%	-	-100%	-	-100%
03-Other Taxes	-	-	-	-	-	-	-	-	-
04-Intergovernment Grants and Aid	\$351	-	-	-	-	-	-	-	-
05-Intergovernmental Charges for Services	-	-	-	-	-	-	-	-	-
06-Public Charges for Services	\$495,302	\$403,000	\$425,000	\$415,000	3%	-	-100%	-	-100%
07-Licenses & Permits	-	-	-	-	-	-	-	-	-
08-Fines & Forfeitures	-	-	-	-	-	-	-	-	-
09-Other Revenue	-	-	-	-	-	-	-	-	-
10-Bond Proceeds	-	-	-	-	-	-	-	-	-
11-Fund Balance Applied	-	-	-	-	-	-	-	-	-
12-Fund Transfers	-	-	-	-	-	-	-	-	-
Total Revenues:	\$383,407	\$352,594	\$385,594	\$346,719	-2%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	\$174,076	\$196,089	\$196,089	\$198,806	1%	-	-100%	-	-100%
02-OT Wages	-	-	-	-	-	-	-	-	-
03-Payroll Benefits	\$64,093	\$105,080	\$84,253	\$94,567	-10%	-	-100%	-	-100%
04-Contracted Services	\$135,252	\$37,600	\$39,500	\$39,400	5%	-	-100%	-	-100%
05-Supplies & Expenses	\$10,553	\$13,825	\$12,225	\$11,925	-14%	-	-100%	-	-100%
06-Building Materials	-	-	-	-	-	-	-	-	-
07-Fixed Charges	-	-	-	-	-	-	-	-	-
08-Debt Service	-	-	-	-	-	-	-	-	-
09-Equipment	-	-	-	\$2,021	-	-	-	-	-
10-Other	-	-	-	-	-	-	-	-	-
Total Expenditures:	\$383,974	\$352,594	\$332,067	\$346,719	-2%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Register of Deeds	(\$568)	\$0	\$53,527	\$0		\$0		\$0	
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Revenue Assumptions

Revenue Source	2019	2020	2020	2020	2021	2021	2021	Assumptions	Confidence Level%
	Actual	Budget	YTD	Estimate	Request	Recommended	Adopted		
County Tax Levy	(438,041)	(350,406)	(175,203)	(350,406)	(378,281)	-	-		0%
Real Estate Trf Fees	325,795	300,000	154,085	311,000	310,000	-	-	RE Trans Fees up 4% consistantly in 2020	50%
Register Of Deeds Revenue-Clearing Acct	351	-	(241)	-	-	-	-		0%
Register Of Deeds Fees	408,162	320,000	153,062	320,000	320,000	-	-		0%
County Share Land Records Fees	-	-	-	-	-	-	-		0%
Land Rcds Fee/Info Systems	-	-	-	-	-	-	-		0%
Laredo Fees	76,333	65,000	47,688	85,000	75,000	-	-	New contracts in 2020	90%
Redaction Funds	-	-	-	-	-	-	-		0%
Tapestry Fees	10,806	18,000	7,431	20,000	20,000	-	-	Searches up in 2020	80%
TOTAL	\$383,407	\$352,594	\$186,822	\$385,594	\$346,719	\$0	\$0		

Budget Analysis

	2020 Adjusted Budget	Real Estate Tax Revenue	Laredo & Tapestry Fees	Document Storage	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	(\$350,406)	(\$10,000)	(\$12,000)	\$9,000	(\$14,875)	(\$378,281)
02-Sales Tax	\$300,000	\$10,000			-	\$310,000
03-Other Taxes	-				-	-
04-Intergovernment Grants and Aid	-				-	-
05-Intergovernmental Charges for Services	-				-	-
06-Public Charges for Services	\$403,000		\$12,000	-	-	\$415,000
07-Licenses & Permits	-				-	-
08-Fines & Forfeitures	-				-	-
09-Other Revenue	-				-	-
10-Bond Proceeds	-				-	-
11-Fund Balance Applied	-				-	-
12-Fund Transfers	-				-	-
Total Revenues	\$352,594	-	-	\$9,000	(\$14,875)	\$346,719

01-Regular Wages	\$196,089				\$2,717	\$198,806
02-OT Wages	-				-	-
03-Payroll Benefits	\$105,080				(\$10,513)	\$94,567
04-Contracted Services	\$37,600			\$9,000	(\$7,200)	\$39,400
05-Supplies & Expenses	\$13,825				(\$1,900)	\$11,925
06-Building Materials	-				-	-
07-Fixed Charges	-				-	-
08-Debt Service	-				-	-
09-Equipment	-				\$2,021	\$2,021
10-Other	-				-	-
Total Expenditures	\$352,594	-	-	\$9,000	(\$14,875)	\$346,719

PLANNING & DEVELOPMENT

DEPARTMENT STATEMENT

The Department of Planning and Development is responsible for the professional development of long-range plans and equitable administration of codes and ordinances developed to promote the health, safety, and general welfare of citizens and visitors of Eau Claire County as well as preserve our natural resources and environment. Planning and Development is a multi-faceted department organized into six program areas. Emergency Management ensures disaster preparedness; mitigation; response; and recovery through planning and coordination between emergency services, County Administration, Wisconsin Emergency Management, and Federal Emergency Management Agency. Geographic Information Systems (GIS) develops and maintains our land records data into a series of electronic digital sources for the benefit of internal users, businesses, and the public. Land Conservation administers land and water conservation programs. Land Records maintains real property records and establishes and maintains the public land survey system. Land Use Controls administers a variety of land use and building codes. Planning prepares land use reports, short and long-term plans, and administers the recycling program. Three administrative support staff assists with the programs. The following is a breakdown of the Planning and Development program areas relate to the County Board budget section summaries.

- Conservation and Economic Development
 - Land Conservation Watershed
 - Code Administration – Land Use and Building
 - Planning – Current and Long Range
- General Government
 - Land Records - Real Property Listing and Resurvey
 - Geographic Information Systems (GIS)
- Public Safety
 - Emergency Management
- Public Works
 - Planning - Recycling

STRATEGIC DIRECTION AND PRIORITY ISSUES

Technology

- Expanding GIS Usage and Capabilities - GIS staff will work with departments to educate them on the functions and values of the GIS map services. The launch of the GISHUB site expands GIS services to the citizens of Eau Claire County.
- Increase amount of social (Facebook, Twitter) and traditional media interaction as part of public education outreach program about our services and meetings.
- Continue to evaluate the department's webpage so that it provides the most up-to-date information/links for the public to access.
- Search out technology solutions to improve efficiencies across the department programs.
- Provide technological upgrades (field tablets/iPads/smartphones) allowing staff to adapt to current times/trends to provide efficiencies with inspections and other related duties.
- Incorporate technology resources to allow staff to provide full services while working remotely during the COVID-19 pandemic.

Provision of Services

- GIS is working with city staff and participated in the Legislative Technology Services Bureau's Redistricting Pilot Program. This effort will improve the accuracy of census block geography in Eau Claire County streamlining the 2020 creation of wards and supervisory districts.
- Improve/expand maintenance efforts in areas where survey monuments have been perpetuated.
- Ensure that Eau Claire County has staff trained in incidental command system (ICS). Continue to work with the Cities of Altoona and Eau Claire, UW-EC, Fire, Law, and medical/EMS on educational incident command opportunities. Develop an Emergency Operations Center (EOC) leadership for the county and revise EOC checklists.
- Completion of the Comprehensive Zoning Code Update in 2020 will allow the county to align with emerging development trends, which will support the local economy while balancing property values and protecting the County's resources.
- Provide educational seminars for the professional development community, engineering and planning consultants, agricultural partners, excavating companies, Chippewa Valley Realtor's Association, Chippewa Valley Home Builder's Association, Eau Claire County Town's Association, and others on related departmental services and processes.
- Completion of the Comprehensive Plan update in 2020. The comprehensive plan update will allow elected officials to incorporate agreed upon policies to guide decisions regarding protecting groundwater, reducing carbon footprint, growing the economy, providing a framework to allow conservation residential developments, and anchoring to the goals, policies and objectives to support sound land use decisions. The plan was originally adopted in 2010 by the County Board.
- Increased pressure for division of properties in the eastern part of the County makes it imperative that Public Land Survey System monuments are correctly marking the starting points for all surveys. Access in some of these areas will provide challenges for field staff.
- Land Conservation will continue to implement the Eau Claire River Watershed Management Plan. This multi-agency and partners, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall environmental health of this significant water resource for residents and visitors of Eau Claire County.
- GIS is working with Highway, Sheriff, and Parks and Forest staff on ATV and snowmobile trail mapping that will ultimately feed/update a web map service that will be accessible via user's electronic devices. Staff will be trained on how to update the template, so the maps reflect real time changes.

Staff

- Continue staff training/education opportunities that will promote staff development, resulting in continued excellent customer service.
- Work with municipalities and partners to ensure continuity and consistency with expectations of Emergency Management and make sure all EM Duty Officers are aware of these expectations.
- Evaluate internal processes and procedures to identify areas of process improvement and efficiencies.
- Continued cross-training of department staff; this includes P&D staff assisting other program areas.

Communication

- Staff and the committee will review department policies and county land use and building codes on an annual basis to ensure alignment with the goals and policies of local and county comprehensive plans; protecting property values, and fostering both development and economic growth, while complying with local, state, and federal law.
- Identify ways to stay ahead of changing weather conditions and emergency situations while providing appropriate notice, plans, training, and exercises to all municipalities.

Funding and Revenue Generation

- Review departmental fees annually to verify the fees cover administrative costs and services without putting a burden on the citizens of Eau Claire County.
- Annually review funding sources/grants to identify funds that would offset reliance on the county levy.

TRENDS AND ISSUES ON THE HORIZON

Technology

- Unmanned Aerial Vehicles (UAV's or drones) - UAV's are making a big impact in the GIS, geospatial fields, Emergency Management, and other related fields
- Real Time and Mobile Data - Users expect GIS data to be available, and current, on their mobile devices (Building, HWY, and Health Inspections.)
- Continue to support the expansion of broadband services to the rural areas of the county

Provision of Services

- Increased user demands for “real time” land record information.
- Legislative changes creating inconsistencies in job duties (Legislative code vs. Administrative Code vs. local codes)
- Technological improvements continue to bring airborne UAV photographic equipment closer to municipal ownership.

Staff

- Cross-training of staff is necessary so that the absence of one individual does not slow or completely derail the completion of important processes and or projects.
- Staff resources are limited to assist town officials, town boards, lake districts, and other partners which will be perceived as lack of collaboration.
- Part of Emergency Management preparedness; increase FEMA Incident Command training so staff are better prepared to assist with incidences as they occur.
- Merging the County and City's staff in areas of GIS and real property listing could be evaluated for efficiency and effectiveness.
- The summer department's internship programs have been suspended due to restrictions related to COVID-19.

Communication

- Department communications need to align with public expectation for reasonable response time.

Funding and Revenue Generation

- Development trends/received permit fees year to date, suggest a stronger marketplace than what was projected. Department fees collected year to date are ahead of the budgeted amounts.
- Develop an economic development vision for the County that will foster and grow the economic health in the unincorporated areas of the County.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. Vacant department positions on hold in 2021 due to the Bridge Plan:
 - The department will be requesting to refund the **Surveyor I** (1.0 FTE) position with the 2022 budget. The levy impact would have been \$103,487. This position was frozen this year due to the Bridge Plan. The effective date was June 1st. Subsequently the Remonumentation Program was suspended this will impact surveyors working in the eastern part of the county. Since then the County Surveyor has shifted his work efforts to ~50/50, field/office work schedule. During this time, we have experienced longer response times to data requests, internal support, and technical reviews of land divisions. This position is necessary to the functions and operations of the resurvey program.
 - The department will be requesting to refund the **Administrative Specialist II** (.60 via Recycling Coordinator funding) with the 2022 budget. The levy impact would have been \$33,708. Due to the County's Bridge Plan, the Administrative staff has been working "out of title" since June and is currently being funded by FUND 211 (Recycling Coordinator funding). This proposal also includes filling the Recycling Coordinator position in 2022.
 - Recycling Attendants two positions at .2 FTE each. There are no levy impacts as these positions are funded by FUND 211. The estimated budget impact is \$11,204.
2. Purchase of a hybrid or electric vehicle in the third or fourth quarter of 2021 to replace a 2010 Chevy Colorado truck. The levy impact is \$32,000, with an overall estimated purchase price of \$36,000. The trade in value of the Colorado is approximately \$4,000.
3. COVID-19 Response
 - Emergency Management staff continues to be split between ongoing COVID-19 Response Incident Command roles and responsibility, while ensuring completion of all other required EM tasks, maintaining on-call responsibilities for other natural and manmade disasters, and annual grants management work. The Emergency Management Coordinator and the Program Assistant have spent over 1,100 hours combined on the COVID-19 response since March 2020.
 - Also, since March, several Planning and Development team members (Director, Senior Planner, GIS Administrator, GIS Specialist) have also assisted with the COVID-19 response efforts. The hours spent by these team members may be reimbursable through CARES Act funding.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- The new GIS Hub site will be available with the release of the new County Website (9/1). With the end user in mind, the site will offer new search options and will contain the GIS options in one searchable location. The HUB will allow users full access to the County's GIS data 24/7 and is available for download without cost.
- InspectWiz online building permit application continues to provide a low budget solution that allows builders and contractors full access to county permitting and inspections services. This program has been a very valuable program during the closure of the courthouse due the COVID-19 pandemic.
- Ascent Land Records improves the overall time it takes to process a recorded document and to update its attributes in the programs.
- Ascent Permitting continues to onboard and the department is beginning to see the benefits of the programs.
- Remote working conditions - Procuring and providing the appropriate technology to allow staff to work remotely during this unprecedented time has been challenging. The Department continues to look at creative solutions to meet the needs of the staff.

POTENTIAL RISKS

- Hosting meetings with a community which does not have remote meeting abilities.
- Health and safety concerns remain high amongst staff during the COVID-19 pandemic.
- Any loss of state and federal funding could impact certain programs within Planning and Development.
- A long-term recession could result in a loss of revenue that would impact staffing levels as it did in 2008.
- Long term depression of employee compensations may lead to morale issues and could create an employee retention concern.
- County will need to begin planning to address the implementation of Wisconsin Statewide NextGen9-1-1 in the next three budget cycles. The state anticipates all counties will be switching over to NextGen9-1-1 by end of year 2024. The county is starting to work with the Department of Military Affairs on a gap analysis of the existing 911 data.

Planning & Development

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$872,670	\$981,979	\$981,979	\$884,224	-10%
03-Other Taxes	\$120,048	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$459,397	\$1,067,748	\$1,033,832	\$1,157,442	8%
05-Intergovernmental Charges for Services	\$24,854	-	-	-	
06-Public Charges for Services	\$866,858	\$894,009	\$915,600	\$943,008	5%
07-Licenses & Permits	\$410,513	\$335,670	\$333,660	\$335,660	0%
09-Other Revenue	\$39,020	\$53,250	\$68,652	\$50,750	-5%
11-Fund Balance Applied	\$507,880	\$122,212	-	\$3,800	-97%
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$3,301,240	\$3,554,868	\$3,433,723	\$3,474,884	-2%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,207,000	\$1,245,060	\$1,126,823	\$1,092,278	-12%
02-OT Wages	\$876	\$4,050	\$700	\$1,750	-57%
03-Payroll Benefits	\$393,323	\$439,422	\$411,824	\$419,109	-5%
04-Contracted Services	\$1,587,001	\$1,535,460	\$1,561,020	\$1,542,710	0%
05-Supplies & Expenses	\$109,046	\$259,626	\$139,255	\$294,955	14%
07-Fixed Charges	\$6,946	\$10,000	\$10,000	\$9,400	-6%
09-Equipment	\$24,570	\$32,000	\$63,781	\$78,132	144%
10-Other	\$12,845	\$29,250	\$25,899	\$36,550	25%
Total Expenditures:	\$3,341,607	\$3,554,868	\$3,339,302	\$3,474,884	-2%

Net Surplus/(Deficit)- Planning & Development	(\$40,366)	\$0	\$94,421	\$0	
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Revenues and Expenditures - General Fund

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$872,670	\$971,979	\$971,979	\$874,224	-10%
04-Intergovernment Grants and Aid	\$349,808	\$282,669	\$289,969	\$285,654	1%
05-Intergovernmental Charges for Services	\$24,854	-	-	-	
06-Public Charges for Services	\$18,330	\$35,000	\$32,600	\$35,000	0%
07-Licenses & Permits	\$410,513	\$335,670	\$333,660	\$335,660	0%
09-Other Revenue	-	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	\$20,650	\$100,000	-	\$3,800	-96%
Total Revenues:	\$1,696,825	\$1,726,318	\$1,629,208	\$1,535,338	-11%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,134,424	\$1,167,052	\$1,065,073	\$1,019,587	-13%
02-OT Wages	\$727	\$4,050	\$700	\$1,750	-57%
03-Payroll Benefits	\$274,762	\$319,571	\$294,553	\$298,514	-7%
04-Contracted Services	\$164,880	\$114,735	\$112,225	\$60,295	-47%
05-Supplies & Expenses	\$66,676	\$80,910	\$48,044	\$69,060	-15%
07-Fixed Charges	\$3,608	\$6,000	\$6,000	\$6,000	0%
09-Equipment	\$24,570	\$32,000	\$27,300	\$78,132	144%
10-Other	\$1,079	\$2,000	\$2,349	\$2,000	0%
Total Expenditures:	\$1,670,726	\$1,726,318	\$1,556,244	\$1,535,338	-11%

Net Surplus/(Deficit)- General Fund	\$26,100	\$0	\$72,964	\$0	
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Revenues and Expenditures - County Land Records Fund

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
03-Other Taxes	\$120,048	\$100,000	\$100,000	\$100,000	0%
Total Revenues:	\$120,048	\$100,000	\$100,000	\$100,000	0%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
03-Payroll Benefits	\$100,000	\$100,000	\$100,000	\$100,000	0%
Total Expenditures:	\$100,000	\$100,000	\$100,000	\$100,000	0%

Net Surplus/(Deficit)- County Land Records Fund	\$20,048	\$0	\$0	\$0	
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Revenues and Expenditures - Watershed Grant Fund

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$10,000	\$10,000	\$10,000	0%
04-Intergovernment Grants and Aid	\$109,589	\$298,079	\$257,120	\$385,045	29%
06-Public Charges for Services	-	-	\$3,000	\$3,000	
09-Other Revenue	-	-	\$25,152	-	
11-Fund Balance Applied	-	\$22,212	-	-	-100%
Total Revenues:	\$109,589	\$330,291	\$295,272	\$398,045	21%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Contracted Services	\$147,572	\$161,075	\$189,055	\$173,675	8%
05-Supplies & Expenses	\$17,165	\$169,216	\$90,061	\$224,370	33%
09-Equipment	-	-	\$36,481	-	
Total Expenditures:	\$164,736	\$330,291	\$315,597	\$398,045	21%

Net Surplus/(Deficit)- Watershed Grant Fund	(\$55,147)	\$0	(\$20,325)	\$0	
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Revenues and Expenditures - Recycling

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Intergovernment Grants and Aid	-	\$487,000	\$486,743	\$486,743	0%
06-Public Charges for Services	\$848,528	\$859,009	\$880,000	\$905,008	5%
09-Other Revenue	\$39,020	\$52,250	\$42,500	\$49,750	-5%
11-Fund Balance Applied	\$487,230	-	-	-	
Total Revenues:	\$1,374,778	\$1,398,259	\$1,409,243	\$1,441,501	3%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$72,576	\$78,008	\$61,750	\$72,691	-7%
02-OT Wages	\$149	-	-	-	
03-Payroll Benefits	\$18,562	\$19,851	\$17,271	\$20,595	4%
04-Contracted Services	\$1,274,549	\$1,259,650	\$1,259,740	\$1,308,740	4%
05-Supplies & Expenses	\$25,205	\$9,500	\$1,150	\$1,525	-84%
07-Fixed Charges	\$3,338	\$4,000	\$4,000	\$3,400	-15%
10-Other	\$11,766	\$27,250	\$23,550	\$34,550	27%
Total Expenditures:	\$1,406,145	\$1,398,259	\$1,367,461	\$1,441,501	3%

Net Surplus/(Deficit)- Recycling	(\$31,367)	\$0	\$41,782	\$0	
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Revenue Assumptions

	2019	2020	2020	2020	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - P&D	872,670	559,053	485,990	559,053	569,474		0 100%
County Tax Levy- Emerg Mgmt	-	77,612	-	77,612	81,722		0 0%
County Tax Levy - Land Cons	-	247,578	-	247,578	219,953		0 0%
County Tax Levy - Land Records	-	87,736	-	87,736	3,075		0 0%
State Aid - Epcra - Grant	26,359	17,500	-	17,500	17,500	Confirmed with the state we will get this grant.	100%
Hazmat Equipment Grant	-	10,000	-	7,300	10,000	Filing the application at this time.	100%
Emergency Mngmnt Performance Grant (Empg)	56,959	63,500	-	73,500	63,500	\$10,000 would be for EMPG - S funds due to COVID in 2020	100%
Hazard Mitigation Grant	35,712	-	-	-	-		0 0%
Soil & Water Cons/Staffing Grant	140,055	141,669	-	141,669	144,654	Preliminary number from the state	98%
Lcd-Wild Life Damages	14,724	9,000	-	9,000	9,000	Dollars in dollars out from the DNR - Funding remains available	100%
Wlip-Strategic Initiative Grant	75,000	40,000	20,000	40,000	40,000	Confirmed with the State we will get this grant.	100%
Wlip-Training & Education Grant	1,000	1,000	1,000	1,000	1,000	Confirmed with the State we will get this grant.	100%
Zoning And Permits	383,408	320,000	167,356	320,000	320,000	Development remains solid but can't predict the future here.	85%
Mapping Fees	26,225	15,000	7,995	13,000	15,000	This fee is tied to development as well	85%
Lcd- Animal Waste Fees	880	670	220	660	660	LCD is working with 8 to 10 property owners to have their manure pits abandoned.	95%
Tax Deed Assmnt Inspection Fee	-	500	-	500	500	There are always tax deed properties that need inspecting.	90%
Command Trailer Fees	-	1,000	-	-	1,000	Due to COVID, all special events were cancelled were it was anticipated that the trailer was going to be used.	100%
Conservation Tree Sales	18,330	18,000	12,176	18,000	18,000	No control who buys trees and native plants	80%
Land Cons - Storm Water/Erosion Control	-	14,000	2,451	12,000	14,000	This is an estimate - we don't have control over this.	80%
Land Conservation - Special Events	-	-	600	600	-	LCD Area Event - first hosted in 9 years	100%
Pasture Pump	-	1,500	-	1,500	1,500	This pays for itself by the participants.	50%
Gis Work For Others	24,854	-	-	-	-		0 0%
Venison Donation Program	-	1,000	-	1,000	1,000	Dollars in dollars out from the DNR - Funding remains available	100%
Revenue Clearing	-	-	1,532	-	-	VPS - Credit Card payment system - zero budget here.	0%
Fund Balance Applied	-	30,000	-	-	-	Zoning Code Update	100%
Fund Balance Applied	-	60,000	-	-	-	Aerials/LiDAR	100%
Fund Balance/Carbon Neutrality	20,650	10,000	-	-	3,800	Carbon Neutrality Funds carried forward to 2020	100%
Land Records Fees Retained	120,048	100,000	61,200	100,000	100,000	Refinancing remains strong, so recording fees are up	97%
County Tax Levy	-	10,000	5,000	10,000	10,000	Levy	100%
Dnr-Multi Discharger Variance	-	8,500	13,560	13,560	8,500	No est. to date from DNR for 2021 funding	100%
Dnr - Small Scale Trm	-	75,499	-	-	155,695	Updated grant amount - there's a good chance that this will be carried forward.	100%

Revenue Assumptions

	2019	2020	2020	2020	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Assumptions	Confidence Level %
Ec River Sediment Inv Grant	-	5,830	-	5,830	-	This grant is done at the end of the year	100%
Dnr - Large Scale Trm	10,000	100,750	1,560	100,750	100,750	Dollars in and dollars out	100%
Datcp/Npm-Seg Grant	8,317	45,000	-	45,000	55,000	Checked with the state and this is preliminary number	95%
Datcp/Nmfe Grant	-	3,010	-	3,010	6,600	Checked with the state and this is preliminary number	95%
Lake Ec Planning Grant	19,374	-	-	-	-		0 0%
Watershed Grant-Other Counties	60,000	-	-	-	-		0 0%
Coon Fork Prj Grant	1,128	-	-	-	-		0 0%
Datcp/Bond Grant	10,770	57,490	-	86,970	56,500	\$29,480 Carry forward from 19' to 20'	100%
Land Stewardship Revenue	-	2,000	-	2,000	2,000	We never know when we'll rec. this revenue.	50%
Rental Fees / No Till Drill	-	-	2,665	3,000	3,000	This is the first year we had the drill so its difficult to predict the revenue. Money collected here will be used for future repairs/replacement of drill - basic upkeep of the drill.	100%
No Till Drill Donations	-	-	1,000	3,500	-	\$1,000 Private donation and \$2,500 Pheasants Forever	100%
Misc Rev / Xcel Energy Grant	-	-	-	21,652	-	\$21,652 Xcel Energy Grant	100%
Fund Balance Applied	-	22,212	-	-	-		0 0%
Recycling/ Dnr Grant	-	487,000	486,743	486,743	486,743	At this point there hasn't been any discussion from the state to reduce this grant	100%
Recycling Other Revenue	848,528	859,009	446,127	880,000	905,008	Assumes customer baseline of 30,198 with monthly increase of 12 dwelling units	100%
Recycling/ Other Sales	5,638	5,000	-	2,500	2,500	Includes scrap metal, holiday lights sales	100%
Clean Sweep Charges	33,382	47,250	9,785	40,000	47,250	Planning for three events in 2021 again	100%
Fund Balance Applied	487,230	-	-	-	-	211 Fund balance carried forward - one year grant sum	0%
TOTAL	\$3,301,240	\$3,554,868	\$1,726,959	\$3,433,723	\$3,474,884		

Planning & Development

Overview of Revenues and Expenditures by Program Area

Emergency Management

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$77,612	\$77,612	\$81,722	5%
04-Intergovernment Grants and Aid	\$119,029	\$91,000	\$98,300	\$91,000	0%
06-Public Charges for Services	-	\$1,000	-	\$1,000	0%
Total Revenues:	\$119,029	\$169,612	\$175,912	\$173,722	2%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$62,874	\$86,046	\$85,349	\$85,389	-1%
03-Payroll Benefits	\$27,402	\$40,996	\$40,795	\$45,713	12%
04-Contracted Services	\$59,091	\$24,685	\$23,660	\$24,685	0%
05-Supplies & Expenses	\$5,725	\$7,385	\$6,635	\$7,435	1%
09-Equipment	\$9,520	\$10,500	\$7,800	\$10,500	0%
Total Expenditures:	\$164,612	\$169,612	\$164,239	\$173,722	2%

Net Surplus/(Deficit)- Emergency Management	(\$45,583)	\$0	\$11,673	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Recycling

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Intergovernment Grants and Aid	-	\$487,000	\$486,743	\$486,743	0%
06-Public Charges for Services	\$848,528	\$859,009	\$880,000	\$905,008	5%
09-Other Revenue	\$39,020	\$52,250	\$42,500	\$49,750	-5%
11-Fund Balance Applied	\$487,230	-	-	-	
Total Revenues:	\$1,374,778	\$1,398,259	\$1,409,243	\$1,441,501	3%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$72,576	\$78,008	\$61,750	\$72,691	-7%
02-OT Wages	\$149	-	-	-	
03-Payroll Benefits	\$18,562	\$19,851	\$17,271	\$20,595	4%
04-Contracted Services	\$1,274,549	\$1,259,650	\$1,259,740	\$1,308,740	4%
05-Supplies & Expenses	\$25,205	\$9,500	\$1,150	\$1,525	-84%
07-Fixed Charges	\$3,338	\$4,000	\$4,000	\$3,400	-15%
10-Other	\$11,766	\$27,250	\$23,550	\$34,550	27%
Total Expenditures:	\$1,406,145	\$1,398,259	\$1,367,461	\$1,441,501	3%

Net Surplus/(Deficit)- Recycling	(\$31,367)	\$0	\$41,782	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Planning & Development

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$872,670	\$559,053	\$559,053	\$569,474	2%
04-Intergovernment Grants and Aid	\$1,000	\$1,000	\$1,000	\$1,000	0%
05-Intergovernmental Charges for Services	\$24,854	-	-	-	
06-Public Charges for Services	-	\$500	\$500	\$500	0%
07-Licenses & Permits	\$409,633	\$335,000	\$333,000	\$335,000	0%
11-Fund Balance Applied	\$20,650	\$40,000	-	\$3,800	-91%
Total Revenues:	\$1,328,807	\$935,553	\$893,553	\$909,774	-3%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$684,666	\$693,392	\$660,749	\$643,292	-7%
02-OT Wages	\$261	\$2,050	\$500	\$750	-63%
03-Payroll Benefits	\$131,654	\$157,811	\$143,020	\$149,540	-5%
04-Contracted Services	\$88,879	\$17,000	\$31,063	\$16,560	-3%
05-Supplies & Expenses	\$45,518	\$59,300	\$28,500	\$47,500	-20%
07-Fixed Charges	\$3,608	\$6,000	\$6,000	\$6,000	0%
09-Equipment	\$284	-	-	\$46,132	
Total Expenditures:	\$954,870	\$935,553	\$869,832	\$909,774	-3%

Net Surplus/(Deficit)- Planning & Development	\$373,936	\$0	\$23,721	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Land Conservation

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$247,578	\$247,578	\$219,953	-11%
04-Intergovernment Grants and Aid	\$154,779	\$150,669	\$150,669	\$153,654	2%
06-Public Charges for Services	\$18,330	\$33,500	\$32,100	\$33,500	0%
07-Licenses & Permits	\$880	\$670	\$660	\$660	-1%
09-Other Revenue	-	\$1,000	\$1,000	\$1,000	0%
Total Revenues:	\$173,989	\$433,417	\$432,007	\$408,767	-6%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$288,761	\$297,430	\$285,429	\$270,906	-9%
02-OT Wages	\$283	\$1,000	\$200	\$500	-50%
03-Payroll Benefits	\$94,742	\$99,387	\$98,593	\$101,761	2%
05-Supplies & Expenses	\$13,666	\$12,100	\$11,900	\$12,100	0%
09-Equipment	\$14,765	\$21,500	\$19,500	\$21,500	0%
10-Other	\$1,079	\$2,000	\$2,349	\$2,000	0%
Total Expenditures:	\$413,296	\$433,417	\$417,971	\$408,767	-6%

Net Surplus/(Deficit)- Land Conservation	(\$239,307)	\$0	\$14,036	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Land Records

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$87,736	\$87,736	\$3,075	-96%
03-Other Taxes	\$120,048	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$75,000	\$40,000	\$40,000	\$40,000	0%
11-Fund Balance Applied	-	\$60,000	-	-	-100%
Total Revenues:	\$195,048	\$287,736	\$227,736	\$143,075	-50%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$98,123	\$90,185	\$33,546	\$20,000	-78%
02-OT Wages	\$183	\$1,000	-	\$500	-50%
03-Payroll Benefits	\$120,964	\$121,377	\$112,145	\$101,500	-16%
04-Contracted Services	\$16,910	\$73,050	\$57,502	\$19,050	-74%
05-Supplies & Expenses	\$1,767	\$2,125	\$1,009	\$2,025	-5%
Total Expenditures:	\$237,947	\$287,737	\$204,202	\$143,075	-50%

Net Surplus/(Deficit)- Land Records	(\$42,899)	(\$1)	\$23,534	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Watershed

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$10,000	\$10,000	\$10,000	0%
04-Intergovernment Grants and Aid	\$109,589	\$298,079	\$257,120	\$385,045	29%
06-Public Charges for Services	-	-	\$3,000	\$3,000	
09-Other Revenue	-	-	\$25,152	-	
11-Fund Balance Applied	-	\$22,212	-	-	-100%
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$109,589	\$330,291	\$295,272	\$398,045	21%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Contracted Services	\$147,572	\$161,075	\$189,055	\$173,675	8%
05-Supplies & Expenses	\$17,165	\$169,216	\$90,061	\$224,370	33%
09-Equipment	-	-	\$36,481	-	
Total Expenditures:	\$164,736	\$330,291	\$315,597	\$398,045	21%

Net Surplus/(Deficit)- Watershed	(\$55,147)	\$0	(\$20,325)	\$0	
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Planning & Development

Program Summary

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	\$119,029	\$169,612	\$175,912	\$173,722	2%
Recycling	\$1,374,778	\$1,398,259	\$1,409,243	\$1,441,501	3%
Planning & Development	\$1,328,807	\$935,553	\$893,553	\$909,774	-3%
Land Conservation	\$173,989	\$433,417	\$432,007	\$408,767	-6%
Land Records	\$195,048	\$287,736	\$227,736	\$143,075	-50%
Watershed	\$109,589	\$330,291	\$295,272	\$398,045	21%
Total Revenues:	\$3,301,240	\$3,554,868	\$3,433,723	\$3,474,884	-2%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	\$164,612	\$169,612	\$164,239	\$173,722	2%
Recycling	\$1,406,145	\$1,398,259	\$1,367,461	\$1,441,501	3%
Planning & Development	\$954,870	\$935,553	\$869,832	\$909,774	-3%
Land Conservation	\$413,296	\$433,417	\$417,971	\$408,767	-6%
Land Records	\$237,947	\$287,737	\$204,202	\$143,075	-50%
Watershed	\$164,736	\$330,291	\$315,597	\$398,045	21%
Total Expenditures:	\$3,341,607	\$3,554,868	\$3,339,302	\$3,474,884	-2%

Net	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	(\$45,583)	\$0	\$11,673	-	-100%
Recycling	(\$31,367)	-	\$41,782	-	-
Planning & Development	\$373,936	\$0	\$23,721	-	-100%
Land Conservation	(\$239,307)	\$0	\$14,036	-	-100%
Land Records	(\$42,899)	(\$1)	\$23,534	-	-100%
Watershed	(\$55,147)	-	(\$20,325)	-	-
Total Net:	(\$40,366)	\$0	\$94,421	\$0	-100%

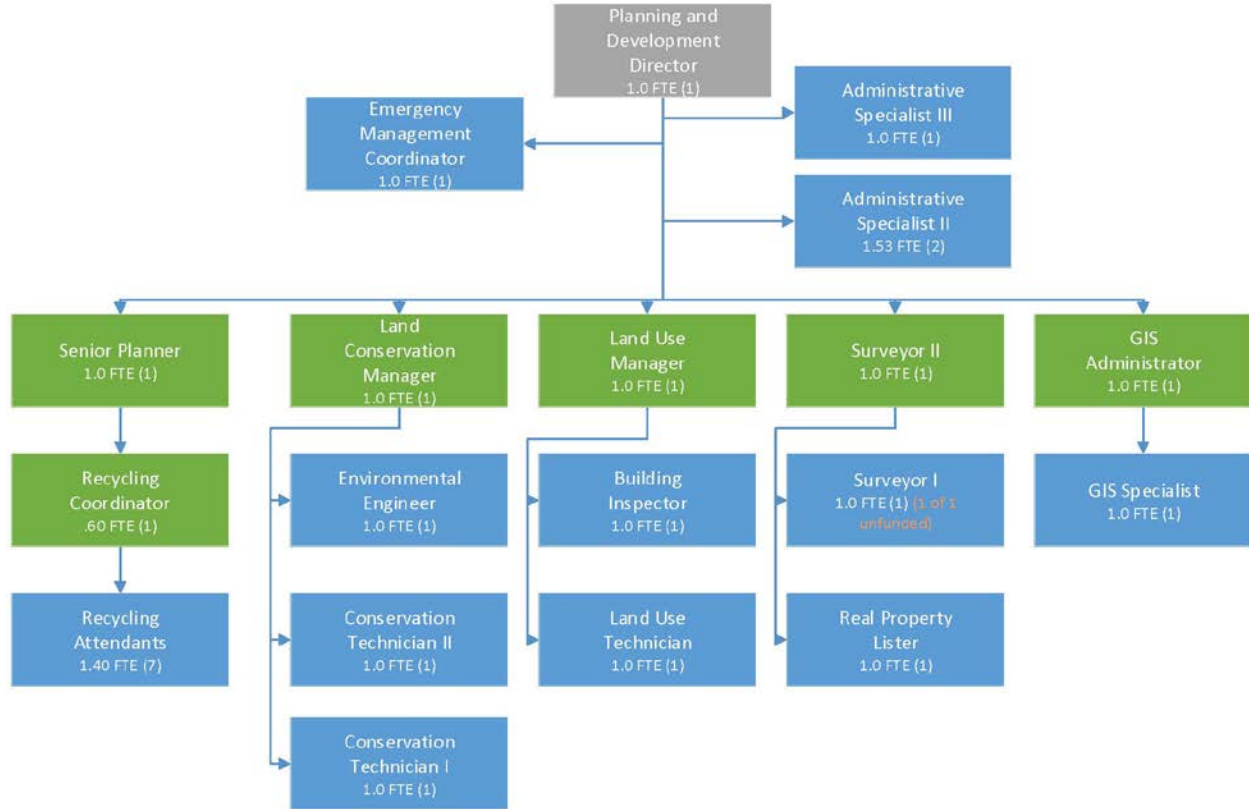
Budget Analysis

	2020 Adjusted Budget	Vacant Positions on Hold	Emergency Management Electric Vehicle	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$981,979	(\$80,720)	\$32,000	(\$49,035)	\$884,224
03-Other Taxes	\$100,000			-	\$100,000
04-Intergovernment Grants and Aid	\$1,067,748	(\$67,680)		\$157,374	\$1,157,442
06-Public Charges for Services	\$894,009			\$48,999	\$943,008
07-Licenses & Permits	\$335,670			(\$10)	\$335,660
09-Other Revenue	\$53,250			(\$2,500)	\$50,750
11-Fund Balance Applied	\$122,212			(\$118,412)	\$3,800
12-Fund Transfers	-			-	-
Total Revenues	\$3,554,868	(\$148,400)	\$32,000	\$36,416	\$3,474,884

01-Regular Wages	\$1,245,060	(\$106,309)		(\$46,473)	\$1,092,278
02-OT Wages	\$4,050			(\$2,300)	\$1,750
03-Payroll Benefits	\$439,422	(\$42,091)		\$21,778	\$419,109
04-Contracted Services	\$1,535,460			\$7,250	\$1,542,710
05-Supplies & Expenses	\$259,626			\$35,329	\$294,955
07-Fixed Charges	\$10,000			(\$600)	\$9,400
09-Equipment	\$32,000		\$32,000	\$14,132	\$78,132
10-Other	\$29,250			\$7,300	\$36,550
Total Expenditures	\$3,554,868	(\$148,400)	\$32,000	\$36,416	\$3,474,884

2021 PLANNING AND DEVELOPMENT ORGANIZATIONAL CHART

Planning and Development



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	20.76	20.56	20.56	20.56	23.10	23.10	20.53	20.53	20.53	19.53	19.53

Budget 2021

PERFORMANCE MANAGEMENT

CODE ADMINISTRATION: LAND USE AND BUILDING

Code Administration - Land Use and Building						
Land Use Code: The Land Use Controls division administers the county's land use codes. The land use code implements policies and objectives based in the county comprehensive plan. The land use code applies to all land and water located outside the limits of incorporated cities and villages in towns that have adopted county zoning, which include 9 towns; additionally floodplain, shoreland, subdivision, and non-metallic mining apply to all 13 towns.						
Building Code: The Land Use Controls division also administers and enforces the one and two family dwelling and commercial building codes. The purpose of the program is to promote the development of quality housing, public buildings and places of employment and to protect the health, safety and welfare of the public and employees.						
OUTPUTS *YTD July 31, 2020		2017	2018	2019	YTD 2020	
Land Use Code:	Land use permits issued:	382	347	348	175	
	Conditional use permits processed:	20	19	19	18	
	Variance and Appeals processed:	1	1	5	1	
	Lots approved via Certified Survey Map or Plat	185	105	102	82	
	Complaints received:	45	50	64	40	
	Text amendments processed:	1	58	0	0	
Value of new construction in millions:		\$59	\$44	\$43	\$21	
Building Code:	Residential UDC permits issued:	310	250	276	162	
	Residential UDC permits issued for new dwellings:	109	109	85	46	
	Commercial building permits issued:	36	51	45	6	
	Number of complaints received:	8	8	7	2	
	Value of new construction in millions (Residential/Commercial):	\$40	\$41	\$34	\$18	
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD 2020
Land Use Code:	Land use permit applications will be reviewed for compliance with the County Code within 10 working days of filing the application with the department.					Metrics previously reported as percentages.
	Investigate all complaints filed with the department within 5 working days.					
	All written compliance notices will be issued within 5 working days where staff concludes the compliant to be in violation of the code.					
	Develop a new zoning ordinance that will continue to enforce the policies, goals and objectives of the County's comprehensive plan, along with meeting the township needs of while providing improved services to the community by creating an user friendly code with charts and easy to understand text.	Adopted Code	5%	10%	50%	90%
	1. Organize and participate in the Town/County Annual Forum Meeting 2. Attend Town Association Meetings 3. Attend regular Town Board Meetings throughout the year.					Annual
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD 2020
Building Code:	Uniform Dwelling Code and/or Commercial building permit applications will be reviewed within 10 working days of filing the application with the department.					Metrics previously reported as percentages.
	Inspect all Uniform Dwelling Code and Commercial Building Permits within 2 working days following the request for inspection.					
*YTD indicates Jan-July 2020						

EMERGENCY MANAGEMENT

Emergency Management					
Emergency Management Planning provides planning, training, and exercise to clarify disaster response roles and issues relating to all community threats in preparation for development of response plans and agency protocols. With emergency service departments and community organizations, identify roles, resources, and management needs that exceed local capabilities during disaster response in order to locate disaster assistance through regional, state, and federal agencies.					
OUTPUTS	2017	2018	2019	YTD 2020	
Number of media events to provide information on disaster preparedness	10	12	27	14	
Number of Emergency Operation Plans updated during the year (13 ANNEXES)	13	6	13	8 (of 13)	
Number of Emergency Off Site Plans updated per year	10	7	10	8 (of 10)	
Number of emergency response exercises that are supported during the year	5	5	4	4	
Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)	1	Plan I/P	Plan adopted in 2019	N/A	
Number of HazMat Team spill responses	0	0	0	1	
Plan for two tabletop, drill or exercises per year	3	2	4	3	
*YTD indicates Jan-July 2020					
OUTCOMES	Benchmark	2017	2018	2019	YTD 2020
Complete media campaigns annually as listed below - Tornado Awareness Campaign - EPCRA Outreach Campaign - Additional Outreach Campaigns - To provide a minimum of two speaking engagements annually to improve public awareness with an evaluation tool before and after to measure change in hazard mitigation awareness.					Metric previously reported as a percentage. Completed Grant Requirements
Update 50% of County Departments COOP and COG plans each year (100 % in each two year cycle)	13	N/A	New	*Changes at Dept head Level	Reviewed, further discussion of alternate locations to be conducted
Work with three new external partners					Spectrum News, EC Hometown Radio, Boy Scouts
Develop Public-Private Partnerships					Disaster Ready Chippewa Valley
Increase in Social Media Followers					FB-Over 3,600 followers, Twitter-Over 1,100 followers, Rave-Over 1,600 signed up
Assist with Local, State, Federal disasters					3 (City of EC, Township FD, COVID-19)
Work with 6 different internal departments					P&D, ADRC, SO, Health, Human Services, Administration, Corp Counsel, Judicial, Airport
Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents					Metrics previously reported as percentages. Completed Grant Requirements
Complete grant application for consulting work on the county hazard mitigation plan					
Complete State and Federal grant programs to receive full eligible grant amount					
*YTD indicates Jan-July 2020					

GEOGRAPHIC INFORMATION SYSTEMS

Geographic Information Systems (GIS)						
The Geographic Information System (GIS) Division is responsible for the production and improvement of county base maps including: Tax Parcel, 911 Street Centerline & Addressing, Supervisory Districts, Zoning, and others. GIS technology helps Eau Claire County to streamline business practices while adhering to complex political and regulatory requirements. GIS mapping and analysis are critical components of Farmland Preservation, Comprehensive Planning, Ground Water Protection, Emergency Management, and Land Use and Zoning.						
OUTPUTS		2017	2018	2019	YTD 2020	
Number of Parcel Splits, Combines, Plats and Annexations produced during year		171	186	196	56	
Number of Addresses created or updated for 911		298*	188	149	131	
Eau Claire County Land Information Plan (2019-2021)		Plan is current through 2021.				
Submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB		2	2	2	2	
Searchable survey documents uploaded to the GIS website		1872	460	285	67	
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD* 2020
Completed a Land Information Plan describing current status of county GIS and plans for 2016-2018. Received Strategic Initiative Grant and retained fees funding to further our GIS innovation and achieve goals of WLIP and public/county.						Metrics previously reported as percentages
The GIS Program's solutions will conform to Eau Claire County's Land						
GIS Web Page receives an average of 10,000 page views per month, providing users access to GIS information and application services online.						
Collaborated with the Land Records Division to make Survey Documents accessible to the public on the GIS website. In 2016 we uploaded, spatial referenced, and made searchable PLSS Timesheets, Map of Surveys, and Section Breakdown.						
The GIS Division used a WIDOA Strategic Initiatives Grant to convert our parcel data to ESRI's Parcel Fabric and the LGIM. The project improved workflow processes and will increase parcel geometric accuracy over time.						
New addresses assigned are accurate.						
100% of property address corrections are completed within 5 working days of						
Twice a year, on or before January 15th and July 15, we will submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB.						
*YTD indicates Jan-July 2020						

LAND CONSERVATION AND WATERSHED

Land Conservation and Watershed						
<p>The Eau Claire County Land and Water Resource Management (LWRM) Plan outlines programming for the Land Conservation Division (LCD) to protect and conserve the County's natural resources, reduce nutrient and sediment inputs into our waters, maintain productive agricultural lands, and preserve special habitats on the landscape. The LCD activities encompass several sub-programs including; Erosion Control & Storm Water planning/permitting, Lake Rehabilitation, Groundwater Protection, Cost-Share to landowners, State Ag & Urban Non-Point Pollution Standards administration, Animal Waste Ordinance administration, Nutrient Management Planning, Farmland Preservation compliance, Wildlife Damage Program, Conservation Tree Sales, Land Stewardship, and other outreach activities. Many of these programs are mandated under the authority of Wisconsin Statute 92 as directed by the Land Conservation Commission.</p>						
OUTPUTS		2017	2018	2019	2020 *	
Number of landowner contacts		332	310	270	160	
Number of acres planned for Nutrient Management		22,962	19,292	24,594	24,723	
Number of acres stabilized using cost-shared funds		990.4	70.3	---	1.4	
Pounds of Phosphorus Reduction achieved		6,316	3,127	3,720	112	
Tons of soil (sediment) Reduction achieved		3,820	366	---	111	
Number of erosion control & stormwater permits issued		38	33	45	22	
Number of animal waste storage facilities constructed		2	---	---	---	
Number of un-used animal waste storage facilities properly closed		2	1	3	1	
Number of acres controlled to allowable soil lost (T)		102,934	97,269	85,557	#	
Number of acres enrolled in Farmland Preservation Program (FPP)		46,576	46,442	46,570	46,107	
Number of acres enrolled in Agriculture Enterprise Area Program (AEA)		5,347	7,016	7,016	7,016	
FPP tax credit dollars made available to landowners via LCD review		\$ 362,031	\$ 364,423	\$ 365,313	\$ 361,812	
Number of trees sold		23,125	27,311	** 23,519	23,403	
Number of wildlife damage complaints addressed		9	5	8	4	
OUTCOMES		Benchmark	2017	2018	2019	2020 *
Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.		additional 2 % annually	18.30%	13.67%	22.06%	22.17%
Percent of Eau Claire County Cropland in compliance with Tolerable Soil Loss (T).		additional 2 % annually ***	82.05%	77.53%	76.73%	#
At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater Permitting		at least 80% reduction	84.33%	88.10%	85.74%	91.03%
Targeted Watershed Inventories completed on at least 1,000 acres/year		1,000 acres	0	48,935	---	---
Additional Conservation grant funding opportunities sought		3			6	---
Provide public outreach or education presentations / workshops		5	30	31	26	16
Provide one-on-one conservation outreach or education contacts to Eau Claire County residents		200	282	450	274	171
Review/revise at least 50 conservation plans each year to evaluate whether or not farmers are in compliance with Title 17.04 Ag Performance Standards or have conservation needs		50	84	66	44	16
<p># Due to COVID-19 the Transect Survey was not performed in 2020. The Transect Survey provided these numbers.</p>						
<p>* 2020 numbers reflect activity through July 31, 2020</p>						
<p>** 2019 Tree sale included Native Plant sales for the first time: 1,444 native plants sold in addition to the tree sales. Native plants continue to be sold in 2020</p>						
<p>*** based on Transect Survey; 2017 survey was not completed but data was estimated from crop residue in 2018. 2019 field data was updated and corrected to better reflect actual cropland areas of the survey.</p>						

LAND RECORDS – RESURVEY

Resurvey						
<p>A Dependent Resurvey of the United States Public Land Survey System (PLSS) that comprises Eau Claire County. The Public Land Survey System is the backbone that supports our real estate and property ownership framework. A major component includes the perpetual maintenance of 2,000 Eau Claire County corners, accessory survey monuments, together with all supporting documentation. An additional facet of the Land Records Division is to serve as the library of survey maps for the County. Filing and cataloging survey documents is an ongoing operation and preparing those survey documents for web research is a new, key component for this division.</p>						
OUTPUTS		2017	2018	2019	YTD 2020	
Number of PLSS Corners replaced by maintenance		48	8	29	12	
Number of PLSS Corners with Survey-grade Latitude/Longitude values determined		46	86	59	0	
Percentage of total County monuments perpetuated		7	5	5	0.6	
Number of documents uploaded for web research		290	106	285	67	
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD 2020
2,000 PLSS Corners will be perpetuated to standards of the United States Code, Title 43, Chapter 17; Wisconsin Statute 59.74 and the Wisconsin Administrative Code A-E 7. ~1,250 are complete		750	46	86	98	118
Each of the correctly perpetuated PLSS Corners will serve as the framework from which to construct the base parcel maps in the County's Geographic Information System (GIS) and for tracking of parcels for the Real Property Program.		750	16	55	127	130
Number of monuments visited, located, perpetuated and replaced (if needed) per year.		60	94	94	98	12
Upload all filed map documents to website; 5,550 total at start of project.		5,550 (3,300 complete) plus new receipts	3,300	229	153	67
2,000 documents/document folders will be available for web-researchers. - Number represents project area docs.		2,000	1,250	118	132	0
All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.		100%	100%	100%	100%	In Progress
*YTD indicates Jan-July 2020						

LAND RECORDS –REAL PROPERTY LISTER

Real Property Listing						
Coordinate and maintain up to date and accurate assessment information for 17 municipalities. Integrate and monitor all real estate and personal property data into the Land Records software systems for assessment and taxation purposes to ensure Eau Claire County maintains an open and accountable process with equity in taxation. Coordinate the assessment process - including those prescribed by the Department of Revenue - collaborating with state, county, municipal and private sectors.						
OUTPUTS		2017	2018	2019	YTD 2020	
Number of municipality property rolls finalized during the year		17	17	17	17	
Number of municipality parcel data provided to Land Use Controls Division		17	17	17	17	
Number of recorded documents viewed		New 2019 Metrics		4,370	1,936	
Number of documents processed				1,844		
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD 2020
Affected parties are notified by First Class Mail when a mistake is found in their recorded document. Number reflects letters sent.		New 2019 Metrics			13	
All CSM's are processed to reflect new land configurations and acreages.					54	17
All yearly assessment data conforms to current standards set by the State and County and Chapter 70.09 requirements are met for 17 municipalities.						Metrics previously reported as percentages.
Provide current parcel information to the public through the County website by supplying GIS staff with parcel split and ownership changes.						
Yearly Assessment data conforms to current standards set by the State and Statement of Assessment is provided to the State Department of Revenue with municipal assessors and clerk approval.						
Process all prior year recorded documents pertinent to land records by January 31 and provide assessors with working roll for upcoming year.						
Real Property Specialist and Administrative Specialist trained to aid public, assessors or officials on subjects of Real Property issues, assessment and tax role preparation.						
*YTD indicates Jan-July 2020						

PLANNING – CURRENT AND LONG RANGE

Planning - Current and Long Range						
Protect, preserve and promote the health, safety and general welfare of county residents by providing high-quality, efficient, professional planning services. This is accomplished by proactively assisting residents, townships, and other community stakeholders in the development of long-range plans and through the implementation, amendment, interpretation, and administration of existing plans and ordinances. Examples of long-range planning activities include development of comprehensive plans, outdoor recreation plans, farmland preservation plans.						
OUTPUTS		2017	2018	2019	YTD* 2020	
Current Planning:	Number of land use codes assigned to all new and existing parcels	468	425	325	450	
	Number of staff reports prepared	12	16	24	20	
	Number of new and corrected land use codes input into the Assessment Office system	422	405	320	450	
Long Range Planning	Eau Claire County Comprehensive Plan (updated every 10 years; includes amendments and updates)	0	0	1	In Progress	
	Eau Claire County Farmland Preservation Plan (updated every 10 years)	0	0	0	2015	
	Eau Claire County Land Records Modernization Plan (updated every 5 years)	0	0	0		
	Eau Claire County Outdoor Recreation Plan (updated every 5 years)	0	0	0	2016	
	Other plans and reports on various issues as directed (ex: Bicycle-pedestrian plan)	1	1	Bike Ped Plan: 2019	Carbon emissions baseline study	
*YTD indicates Jan - Aug Results						
OUTCOMES		Benchmark	2017	2018	2019	YTD* 2020
Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.						Metrics previously reported as percentages
Complete 100% of other plans and reports on long-range issues within a timeframe that does not exceed 1½ times the projected timeframe.						
Complete 100% of annual reports documenting consistency of development with the county's Comprehensive Plan and Farmland Preservation Plan, and the status of conditions that are intended to be protected, maintained or improved.						
Complete all assigned comprehensive code amendment tasks within projected timeframes, including support to steering committee, research, ordinance drafting, and public outreach/hearing processes						
Explore and integrate at least two alternative housing choices for individuals of all incomes and abilities in the comprehensive code amendment						
All calls and emails answered within a timeframe of no more than 1 day (24 hours)						
Attend at least 1 Towns Association Meeting						
Participate in and provide technical assistance to at least one local jurisdiction each year on a project or plan amendment of mutual interest or jurisdiction (i.e. regional bike/pedestrian plan; comprehensive plan update, subarea plan, etc)						
*YTD indicates Jan - Aug Results						
* Other plans in progress includes Towns of Washington, Union & Seymour comprehensive plans. Completed plans include Town of Otter Creek comprehensive plan & Land Info. Plan						

PLANNING – RECYCLING

Planning - Recycling						
PROGRAM OBJECTIVES: Work in collaboration with solid waste haulers and private and public community organizations to provide residents with high-quality, efficient solid waste disposal and recycling services as well as provide education and information on ways to reduce, reuse and recycle waste and hazardous materials with the objective of diverting reusable and recyclable materials from the waste stream and protecting the environment						
OUTPUTS		2017	2018	2019	YTD 2020	
Number of households participating in curbside recycling		28,719	29,285	30,013	30,392	
Tons of recyclables collected and recycled		7,386	7,124	6,619	3,150	
Number of Clean Sweep events held per year		3	3	3	1	
Number of households participating in Clean Sweep		916	1,020	1,188	312	
Pounds of household hazardous waste collected and disposed of in Clean Sweep		75,951	79,018	80,835	29,838	
Cost per pound of hazardous waste recycling		\$0.45/lb	\$0.41/lb	\$0.74/lb	\$0.79/lb	
Pounds of waste medication collected and disposed of (lbs.)		3,200	1,750	1,850	750	
*YTD indicates Jan-July 2020						
OUTCOMES		Benchmark	2017	2018	2019	YTD 2020
All residents receive current up-to-date educational information about recycling						Metric previously reported as a percentage.
Collaborate with First Choice Computer Recycling on at least two (2) E-Waste recycling events per year					2	1
Use multi-media technology and other sources to more effectively communicate with county residents		# of posts on Facebook	123	169	224	65
Build and maintain undesignated fund balance to 30% of program budget		30% of annual budget	>30%	>30%	>30%	>30%
95% of households in Eau Claire County participate in recycling		95%	71%	74%	74%	75%
Increase participation in recycling by at least 100 single or multi-family households per year		# of households			728	379
All county residents have access to recycling services through curbside collection or rural drop-off sites						Metric previously reported as a percentage.
Conduct at least two (2) Clean Sweep events annually		# of events	3	3	3	1
*YTD indicates Jan-July 2020						