

JULY 2019

Planning and Development

SELECTED PERFORMANCE MEASURES	
<i>Value of new construction, land use permits (QT 1), (QT 2)</i>	4.4 million, 11.5 million (15.9 million YTD)
<i>Number of acres planned for Nutrient Management</i>	19,292 acres
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none">▪ Developing lease for Demo Farm with Bush Bros and Gabler Farms utilizing DNR-Large Scale Targeted Runoff Management (TRM) funds and pursuing funding sources to acquire a No-till drill that would be used in-conjunction with Best Management Practices (BMP's) projects within the Eau Claire River watershed.▪ Completed the deployment of the new ESRI Enterprise GIS platform.▪ Started development of a public facing GIS app for Parks.▪ Recycling held e-waste event in collaboration with First Choice Computer Recycling. 550 customers disposed of 61,602 pounds (30.8 tons) of e-waste, including TVs, computers, and appliances, were collected.▪ Emergency Management (EM) is developing Airport tabletop and full-scale exercises with the Chippewa Valley Regional Airport. This is a multi-jurisdictional collaborative effort.▪ Planning is working on the 10-year update of County Comprehensive Plan.▪ Work continues with the Zoning Code Update with the county's consultant.▪ Construction season is in full swing and the division has been busy with building inspections, site visits, and assisting property owners with questions regarding development on their property. Overall, the division appears to be just as busy as last year, though numbers to appear to be down (permits, etc..).▪ Real Property Lister continues to work through GIS modules and is working on data "cleaning" for next year's migration to the new land records management system.▪ Resurvey sent out land-owner notifications and commenced field work in Town 26 North, Range 6 West.	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none">▪ Time constraints regarding meeting the demands and needs of the general public. Public sector timelines often conflict with private timelines regarding the regulatory and permitting processes.▪ Spending a significant amount of time working with the 980 Committee for the placement of sexually violent persons.▪ Permitting activity has steady increased since Q1.▪ End and Start of Federal Fiscal Year paperwork (requires extensive staff time when EM Coordinator will be out of office)▪ Depressed agricultural economy is holding back on commitment for installation of conservation BMPs▪ Continued wet weather affecting agriculture and stormwater related sites▪ School District boundaries will create challenges and we are in "librarian" position on this. May be needed to help guide process of negotiations between EC and Altoona School Districts.▪ ESRI has shifted all their development efforts to the new ArcGIS Pro version of software, the County will we need to start thinking about our transition to Pro.	

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Surveying is developing a plan to collaborate with Highway Department on collection of Survey data for road projects.
- GIS is working with Highway Department on culvert data collection using our new Enterprise GIS.
- Planning and Land Use is providing continual coordination, collaboration, and support for Town partners planning and zoning activities (e.g. attending meetings related to and providing staff support for development activities in the Town of Washington).
- EM is working with new Health Department Emergency Preparedness Specialist on related program areas.
- Legacy Communities Alliance for Health comp plan project – looking at condition and safety of older housing stock in unincorporated areas of the county.
- Continuing to work with Amish community on manure storage issues.
- Collaborating with the City of Altoona and City of Eau Claire to obtain digital orthoimagery (and Lidar) in 2020.
- Multiple program staff are involved in the planning efforts for the 2020 Farm Technology Days (FTD).
- Internal collaboration by P&D staff and Corp. Counsel continues with the Zoning Code Rewrite.

GOALS FOR NEXT QUARTER

- Complete department budget.
- Coordinate with Advanced Disposal regarding possible relocation of Seymour recycling drop-off site adjacent to the current Seven Mile Landfill trash drop-off location.
- EM to file all FFY19 paperwork complete WEM(Mandatory).
- Complete the Seymour Comp Plan Update.
- Work with GIS Inc to configure an app to publish map services.
- Working with Transcendent and IS to implement the department's new permitting and real property solution (3rd and 4th quarters), this includes the Real Property Lister cleaning the address data for it to move to the Transcendent Platform.
- Set up system/structure to inspect mine sites; progress on draft ordinance with Title 18 Comprehensive update; continue to enhance InspectWiz (building permit software) for efficient use for the general public.

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fund V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	872,605	872,605	218,151	218,151	0	0	436,303	50.00%
	04-Intergovernment Grants and Aid	290,425	290,425	1,000	26,250	0	0	27,250	9.38%
	05-Intergovernmental Charges for Services	3,500	3,500	0	0	0	0	0	0.00%
	06-Public Charges for Services	30,000	30,000	11,205	7,891	0	0	19,096	63.65%
	07-Licenses & Permits	330,760	330,760	57,631	129,590	0	0	187,221	56.60%
	09-Other Revenue	1,000	1,000	0	-45	0	0	-45	-4.50%
	11-Fund Balance Applied	100,000	164,355	0	0	0	0	0	0.00%
100	Total Revenue: General Fund	\$1,628,290	\$1,692,645	\$287,987	\$381,839	\$0	\$0	\$669,825	39.57%
202	03-Other Taxes	100,000	100,000	20,760	29,624	0	0	50,384	50.38%
202	Total Revenue: County Land Records Fund	\$100,000	\$100,000	\$20,760	\$29,624	\$0	\$0	\$50,384	50.38%
207	01-Tax Levy	10,000	10,000	2,500	2,500	0	0	5,000	50.00%
	04-Intergovernment Grants and Aid	132,850	299,574	8,317	0	0	0	8,317	2.78%
	11-Fund Balance Applied	13,160	13,160	0	0	0	0	0	0.00%
207	Total Revenue: Watershed Grant Fund	\$156,010	\$322,734	\$10,817	\$2,500	\$0	\$0	\$13,317	4.13%
211	04-Intergovernment Grants and Aid	487,750	487,750	0	487,230	0	0	487,230	99.89%
	06-Public Charges for Services	833,350	833,350	294,460	158,967	0	0	453,427	54.41%
	09-Other Revenue	39,000	39,000	4,834	7,486	0	0	12,320	31.59%
211	Total Revenue: Recycling Program Fund	\$1,360,100	\$1,360,100	\$299,294	\$653,684	\$0	\$0	\$952,978	70.07%

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Total Revenue - Planning & Development		\$3,244,400	\$3,475,479	\$618,857	\$1,067,646	\$0	\$0	\$1,686,503	48.53%
fund V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-1,137,861	-1,137,861	-226,012	-251,940	0	0	-477,952	42.00%
	02-OT Wages	-980	-980	-25	-291	0	0	-317	32.30%
	03-Payroll Benefits	-397,537	-397,537	-83,391	-88,708	0	0	-172,100	43.29%
	04-Contracted Services	-74,875	-129,230	-41,153	-48,646	0	0	-89,799	69.49%
	05-Supplies & Expenses	31,163	21,163	-16,515	-7,610	0	0	-24,125	-114.00%
	06-Building Materials	-9,000	-9,000	-1,000	-1,152	0	0	-2,152	23.91%
	07-Fixed Charges	-3,700	-3,700	-1,255	-549	0	0	-1,804	48.76%
	09-Equipment	-33,500	-33,500	-6,352	-9,720	0	0	-16,072	47.98%
	10-Other	-2,000	-2,000	-1,052	-79	0	0	-1,131	56.56%
100	Total Expense Fund: General Fund	-\$1,628,290	-\$1,692,645	-\$376,755	-\$408,695	\$0	\$0	-\$785,450	46.40%
202	05-Supplies & Expenses	-100,000	-100,000	0	0	0	0	0	0.00%
202	Total Expense Fund: County Land Record	-\$100,000	-\$100,000	\$0	\$0	\$0	\$0	\$0	0.00%
207	04-Contracted Services	-125,510	-161,560	0	-77,504	0	0	-77,504	47.97%
	05-Supplies & Expenses	-500	-131,174	-24	0	0	0	-24	0.02%
	06-Building Materials	-10,000	-10,000	0	-296	0	0	-296	2.96%
	10-Other	-20,000	-20,000	0	0	0	0	0	0.00%
207	Total Expense Fund: Watershed Grant Fu	-\$156,010	-\$322,734	-\$24	-\$77,800	\$0	\$0	-\$77,824	24.11%

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und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
211	01-Regular Wages	-75,920	-75,920	-14,854	-16,676	0	0	-31,530	41.53%
	03-Payroll Benefits	-19,009	-19,009	-4,214	-4,439	0	0	-8,653	45.52%
	04-Contracted Services	-1,206,124	-1,206,124	-194,801	-323,644	0	0	-518,445	42.98%
	05-Supplies & Expenses	-35,547	-35,547	-1,226	-341	0	0	-1,567	4.41%
	07-Fixed Charges	-5,000	-5,000	-835	-835	0	0	-1,669	33.38%
	10-Other	-18,500	-18,500	-1,410	-9,895	0	0	-11,305	61.11%
211	Total Expense Fund: Recycling Program I	-\$1,360,100	-\$1,360,100	-\$217,340	-\$355,830	\$0	\$0	-\$573,170	42.14%

Total Expense - Planning & Development

-\$3,244,400 -\$3,475,479 -\$594,120 -\$842,325 \$0 \$0 -\$1,436,445 41.33%

Net Surplus/(-Deficit) - Planning & Development

\$0 \$0 \$24,737 \$225,322 \$0 \$0 \$250,059

Net Surplus_Defic	Net Surplus_Deficit	Net Surplus_Deficit	Net Surplus_D	Net Surplus_D	Net Surplus_C	Net Surplus_D
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