

# 2021

# Work Program and Budget



*An Economic Development District  
and Metropolitan Planning Organization (MPO).*

*MPOs: Fond du Lac, Fox Cities (Appleton TMA), and Oshkosh*

*Approved January 29, 2021*

# **East Central Wisconsin Regional Planning Commission**

## **2021 WORK PROGRAM & BUDGET**

*Approved January 29, 2021*

*An Economic Development District and Metropolitan Planning Organization  
Serving the Region for over 45 years*

*Member Counties, Calumet, Fond du Lac, Menominee, Outagamie, Shawano, Waupaca, Waushara and Winnebago Counties  
Metropolitan Planning Organizations (MPOs): Appleton (Fox Cities), Oshkosh and Fond du Lac*

*East Central WI Regional Planning Commission | 400 Ahnaip Street, Suite 100 | Menasha, WI 54952  
Phone: 920-751-4770 | Website: [www.ecwrpc.org](http://www.ecwrpc.org)*

## **EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION**

Martin Farrell, Chair  
Jeff Nooyen, Vice-Chair  
Melissa Kraemer-Badtke, Secretary-Treasurer

### **COMMISSION MEMBERS**

#### **CALUMET COUNTY**

Alice Connors  
Nicholas Kesler  
Merlin Gentz  
Tom Reinl  
(David DeTroye, Alt.)

#### **FOND DU LAC COUNTY**

Allen Buechel  
Martin Farrell  
Brenda Schneider  
Brian Kolstad  
Charles Hornung

#### **MENOMINEE COUNTY**

Ruth Winter  
Elizabeth Moses  
(Jeremy Johnson, Alt.)  
James Lowey

#### **OUTAGAMIE COUNTY**

Thomas Nelson  
(Kara Homan, Alt.)  
Lee Hammen  
Jake Woodford  
Jeff Nooyen  
Michael Thomas  
Nadine Miller

#### **SHAWANO COUNTY**

Thomas Kautza  
Steve Gueths  
Chuck Dallas

#### **WAUPACA COUNTY**

Dick Koeppen  
Vacant  
Brian Smith  
DuWayne Federwitz

#### **WAUSHARA COUNTY**

Donna Kalata  
Larry Timm  
Neal Strehlow  
(Robert Sivick, Alt.)

#### **WINNEBAGO COUNTY**

Mark Harris  
Shiloh Ramos  
(David Albrecht, Alt.)  
Ernie Bellin  
Lori Palmeri  
Robert Schmeichel  
Robert Keller

#### **EX-OFFICIO MEMBERS**

Jill Michaelson, WisDOT  
Ronald McDonald, Valley Transit

## RESOLUTION NO. 01-21

### ADOPTING THE FINAL 2021 WORK PROGRAM AND BUDGET FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

**WHEREAS**, Article II, Section 2 of the By-laws of the East Central Wisconsin Regional Planning Commission requires the adoption of an annual budget, and;

**WHEREAS**, the Preliminary 2021 Budget was adopted by the Commission on July 31, 2020, and;

**WHEREAS**, the Federal Transportation Administration and the Federal Highway Administration through the Wisconsin Department of Transportation, the Economic Development Administration, and Wisconsin Department of Natural Resources have finalized the their respective planning budgets and work program requirements, and;

**WHEREAS**, final dollar figures and calculations associated with salaries, benefits, and other Commission overhead costs have been reviewed and completed, and;

**WHEREAS**, The budget and work program considerations have been duly reviewed and recommended to the Commission by its respective Standing Committees, including the Steering Committee, now, therefore,

### BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

**Section 1:** That the Commission amend the 2021 Preliminary Budget and adopt the 2021 Work Program & Budget, and authorize the officers of the Commission to enter into contracts and agreements as necessary to fund and carry out the intended work program.

**Section 2:** That the levy rate established in July 31, 2020 remains unchanged for the purposes of dues collection in.

Effective Date: January 29, 2021

Submitted By: Steering Committee

Prepared By: Melissa A. Kraemer Badtke, Executive Director

*Martin Farrell*

Martin Farrell (Jan 30, 2021 13:51 CST)

---

Martin Farrell, Chair – Fond du Lac Co.



## ABSTRACT

TITLE: East Central Wisconsin Regional Planning Commission 2020 Work Program & Budget

CONTACT: Melissa A. Kraemer Badtke, Executive Director  
400 Ahnaip Street, Suite 100  
Menasha, WI 54952  
Phone: 920-751-4770  
Email: mbadtke@ecwrpc.org

AUTHORS: East Central Planning Staff

SUBJECT: Annual Work Program and Budget

DATE: Approved January 29, 2021

PLANNING AGENCY: East Central Wisconsin Regional Planning Commission

SOURCE OF COPIES: [www.ecwrpc.org](http://www.ecwrpc.org)

*The East Central Wisconsin Regional Planning Commission's CY 2021 work program is supported by federal, state and local funding. Specific funding for this report was provided by the Economic Development Administration, Environmental Protection Agency, the Federal Highway Administration, the Federal Transit Administration, the Wisconsin Department of Transportation and the Wisconsin Department of Natural Resources. The Annual Work Program provides the annual commission budget and levy along with outlining the planning program priorities and deliverables.*

*This document outlines the work efforts of the East Central Wisconsin Regional Planning Commission for the next calendar year. The document also includes the transportation planning studies that will be undertaken in the East Central Region by the Wisconsin Department of Transportation, local communities, or consultants to them. The Annual Work Program provides the basis for setting the annual Commission budget and dues levy along with adopting the annual staffing plan. The Work program serves as the basis for funding assistance applications from various federal and state agencies. Funding shares are identified for individual work items taking into account the assistance eligibility, sharing formulas, and the total grant amount available. Through cooperative review by the FHWA, FTA, WisDOT and related state agencies, this work program is accepted by all participating agencies. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.*

# TABLE OF CONTENTS

## **PART I: INTRODUCTION AND BUDGET SUMMARY**

Purpose of the Annual Work Program  
2021 Tax Levy  
2021 ECWRPC Budget  
2021 Staffing Plan  
Work Program Elements

**INTRO-1**  
INTRO-1  
INTRO-1  
INTRO-1  
INTRO-2  
INTRO-2

## **PART II: WORK PROGRAM & BUDGET**

1100 Regional Comprehensive Plan  
1200 Water Quality Management/Sewer Service Area  
1300 Transportation Program  
1400 Open Space and Recreation  
1500 Economic Development Program  
1600 NR-135 Non-Metallic Mining Reclamation  
2000 Contracts  
3000 GIS Mapping & Data Analysis  
5000 Administration  
6000 Overhead

**RCP-1**  
RCP-1  
WQM-1  
TWP-1  
OS-1  
ED-1  
NR 135-1  
CS-1  
GIS-1  
ADMIN-1  
OVERHEAD-1

## **FIGURES & TABLES**

Table 1: ECWRPC 2018-2020 Levies & Adopted 2021 Levy  
Table 2: ECWRPC - 2021 Federal & State Program Revenues & Matches  
Table 3: ECWRPC Approved 2021 Budget Summary  
Table 4: ECWRPC 6000 Work Program Element – 2021 Overhead Budget  
Figure 1: 2021 ECWRPC Staffing Plan

INTRO-4  
INTRO-5  
INTRO-6  
INTRO-7  
INTRO-8

## **MAPS**

Map 1: East Central Region

INTRO-3



## **PART I**

# **INTRODUCTION & BUDGET SUMMARY**

## **PART 1: INTRODUCTION AND 2021 BUDGET SUMMARY**

The 2021 Annual Work Program & Budget prioritizes the East Central Wisconsin Regional Planning Commission's planning programs and deliverables for the calendar year. The Annual Work Program aligns with the Commission's Reorganization Plan, the intergovernmental agreement and the Draft of Commission's 2021-2023 Strategic Plan.

### **PURPOSE OF THE ANNUAL WORK PROGRAM**

Within the statutory provisions of SS. 66.0.309 (previously SS . 66.945), East Central's stated purpose is the "function and duty of the making (preparing) and adopting a master (comprehensive) plan for the physical development of the region." To carry out this responsibility the Commission retains staff and annually programs work activities and budgets. The enabling statute is complemented by the comprehensive planning law (Smart Growth) ss. 66.1001 that specifies the content of the regional comprehensive plan.

### **2021 TAX LEVY**

The establishment of the Commission's levy to its member counties and communities is set forth by state statute, which also limits the levy to an amount no more than 0.003% of the previous year's equalized property valuation. In April, 2020 the Commission Board adopted a reorganization plan that reduced the levy incrementally over the next three years. The 2021 levy rate was approved by the Commission in July, 2020 at 0.0011259% of equalized real property value minus tax increment district valuations. This formula which the levy is based upon utilizes the previous year's (in this case, January 1, 2019) equalized value minus tax increment valuations as a base for establishing the dues assessment. This method provides a known assessment amount and is not subject to an estimated change in valuation due to only estimates being provided at the time of the Commission's budget adoption. The 2021 levy amount was set at \$587,177.67 which is a decrease of \$200,027.26, or -25.41% from 2020. Table 1 shows the levy rate, levy and breakdown by member Counties.

### **2021 ECWRPC BUDGET**

The 2021 ECWRPC Budget is based on the federal, state and local funding for planning programs the Commission continues to work on. The tax levy is utilized to match federal and state funding for the Economic Development Program, the Transportation Program and the Water Quality Management Program/Sewer Service Area Program. The funds are allocated among each work element on the basis of the relative benefits to be derived by each funding agency's program, grant program eligibility requirements, and federal and state cost sharing formulas. The NR-135 Non-Metallic Mining Reclamation Program is funded 100% through fees derived from permitted mine sites and their operators. In addition, the Commission also contracts with Counties and local municipalities to develop Comprehensive Plans, Comprehensive Open Space and Recreation Plans and other planning documents.

The follow tables provide information related to the 2021 budget for the Commission.

- ⇒ **Table 1: ECWRPC 2018-2020 Levies & Adopted 2021 Levy**
- ⇒ **Table 2: ECWRPC—2021 Estimated Federal and State Program Revenues & Matches**
- ⇒ **Table 3: East Central Wisconsin RPC Draft 2021 Budget Summary**
- ⇒ **Table 4: ECWRPC 6000 Work Program Element—2021 Overhead Budget**

## **2021 STAFFING PLAN**

The staffing plan is evaluated annually and developed based on the funding and program deliverables for each of the Commission's work program elements. Figure 1 outlines the 2021 staffing plan.

### **WORK PROGRAM ELEMENTS**

Part II: Work Program & Budget, outlines the budget, staff allocations, and program deliverables for each of the work program elements (shown below) for the Commission for 2021.

- ⇒ 1100 Regional Comprehensive Plan\*
- ⇒ 1200 Water Quality Management/Sewer Service Area\*
- ⇒ 1300 Transportation Program\*
- ⇒ 1400 Open Space and Recreation
- ⇒ 1500 Economic Development Program\*
- ⇒ 1600 NR-135 Non-metallic Mining Reclamation Program
- ⇒ 2000 Contracts
- ⇒ 3000 GIS Mapping & Data Analysis
- ⇒ 5000 Administration
- ⇒ 6000 Overhead

\*Designates a core program identified in the Strategic Plan and Reorganization Plan.



**Table 1: ECWRPC 2018-2020 Levies & Adopted 2021 Levy**

<b>PARTICIPATING JURISDICTION</b>	<b>2018 TAX LEVY (RATE = 0.000016919</b>	<b>2019 TAX LEVY (RATE = 0.000016216</b>	<b>2020 TAX LEVY (RATE = 0.000015873</b>	<b>2021 TAX LEVY (RATE = 0.000011259</b>	<b>% INCREASE / DECREASE 2020-2021</b>	<b>\$ INCREASE / DECREASE 2020-2021</b>
CALUMET CO.	\$ 59,641.85	\$ 60,015.86	\$ 61,914.70	\$ 46,587.72	-24.75%	\$ (15,326.98)
FOND DU LAC CO. (rejoined 2015)	\$ 118,478.12	\$ 116,752.20	\$ 118,939.00	\$ 88,017.20	-26.00%	\$ (30,921.80)
GREEN LAKE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MARQUETTE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MENOMINEE CO.	\$ 5,011.31	\$ 4,933.73	\$ 4,713.20	\$ 3,683.94	-21.84%	\$ (1,029.26)
OUTAGAMIE CO.	\$ 233,929.65	\$ 236,436.71	\$ 240,903.57	\$ 181,008.76	-24.86%	\$ (59,894.81)
SHAWANO CO.	\$ 49,685.44	\$ 49,030.84	\$ 49,452.27	\$ 36,577.77	-26.03%	\$ (12,874.50)
WAUPACA CO.	\$ 64,680.77	\$ 64,964.75	\$ 65,316.59	\$ 47,690.04	-26.99%	\$ (17,626.55)
WAUSHARA CO.	\$ 40,677.13	\$ 39,905.57	\$ 40,094.23	\$ 29,862.59	-25.52%	\$ (10,231.64)
WINNEBAGO CO.	\$ 199,610.91	\$ 199,712.87	\$ 205,871.37	\$ 153,749.65	-25.32%	\$ (52,121.72)
<b>TOTALS (MEMBERS)</b>	<b>\$ 771,715.18</b>	<b>\$ 771,752.53</b>	<b>\$ 787,204.93</b>	<b>\$ 587,177.67</b>	<b>-25.41%</b>	<b>\$ (200,027.26)</b>

Note 1: Beginning in 2005, the Commission changed its policy so that the current year's levy is based on the equalized value from 2 years prior to the budget year (i.e., the 2021 levy is determined by the 2019 equalized value)

Note 2: The maximum RPC levy rate is established by Wis. State Statutes 66.0309 at .00003

**Table 2: ECWRPC - 2021 Federal and State Program Revenues & Matches**

Source	Funding Entity/ Program	2021 Estimated Award Amount	Required Local Share %	Local Share Amount (ECWRPC Levy)	Total Program Cost (min.)
Federal	2020 Transportation Pgm. Carryover	\$ 107,819	0.0%	\$ 19,871	\$ 127,690
State	2020 Transportation Pgm. Carryover	\$ 6,354	0.0%	\$ -	\$ 6,354
Federal	FHWA - PL (FC&Osh MPOs)	\$ 588,785	15.4%	\$ 113,172	\$ 701,957
State	WisDOT- PL (FC&Osh MPOs)	\$ 34,024	0.0%	\$ -	\$ 34,024
Federal	Additional Transportation Funds - Economic Impact Study	\$ 47,588	20.0%	\$ 11,897	\$ 59,485
Federal	FHWA - PL (Fond du Lac MPO)	\$ 113,243	15.5%	\$ 21,884	\$ 135,127
State	WisDOT- PL (Fond du Lac MPO)	\$ 6,427	0.0%	\$ -	\$ 6,427
Federal	FHWA - Regional Program (SPR)	\$ 62,373	10.0%	\$ 7,797	\$ 70,170
State	WisDOT - Regional Program (SPR)	\$ 7,796	0.0%	\$ -	\$ 7,796
State	FRIIP Grant	\$ 194,506	0.0%	\$ -	\$ 194,506
Federal	FHWA/WisDOT - Additional PL Allocation - INTERMODAL STUDY	\$ 47,450	20.0%	\$ 1,177	\$ 48,627
Federal	Regional Safe Routes to School Program (SRTS)	\$ 230,000	20.0%	\$ 57,500	\$ 287,500
Federal	#2435 - FTA - Oshkosh Transit Center Study	\$ 12,303	16.1%	\$ 2,367	\$ 14,670
Federal	EDA Institutional grant COVID 19	\$ 214,593			\$ 214,593
Federal	2422 Commuter Service Study	\$ 16,567	0.0%	\$ 3,313	\$ 19,880
Federal	EDA - Economic Development Program Planning Grant	\$ 68,413	40.0%	\$ 45,609	\$ 114,022
State	#1230 - WDNR - NR-121 Sewer Service Area Planning Grant	\$ 32,000	50.0%	\$ 32,000	\$ 64,000
	<b>Totals</b>	<b>\$ 1,790,241</b>		<b>\$ 316,586</b>	<b>\$ 2,106,827</b>

Federal Grant Total \$ 1,492,567  
 State Grant Total \$ 297,674  
 Other Grant Total \$ -  


---

**Total \$ 1,790,241**

**\$5.65**  
 Leveraged for  
 every \$1 matched by EC



Table 3: East Central Wisconsin RPC Approved 2021 Budget Summary

Projected Operating Revenues	2021 PROPOSED BUDGET	2020 ADOPTED BUDGET	Difference (\$)	Difference (%)
<b>Intergovernmental Grants</b>	<b>\$ 1,790,241</b>	<b>\$ 1,355,667</b>	<b>\$ 434,574</b>	<b>32.1%</b>
Federal Grants	\$ 1,492,567	\$ 1,275,419	\$ 217,148	17.0%
State Grants	\$ 297,674	\$ 80,248	\$ 217,426	270.9%
Other Grants	\$ -	\$ -	\$ -	0.0%
<b>Intergovernmental Charges for Services</b>	<b>\$ 813,039</b>	<b>\$ 1,036,668</b>	<b>\$ (223,629)</b>	<b>-21.6%</b>
Local districts membership levy	\$ 587,178	\$ 787,205	\$ (200,027)	-25.4%
Local district contracts (secured & estimated)	\$ 106,863	\$ 130,300	\$ (23,437)	-18.0%
NR-135 program (Operator fees)	\$ 101,193	\$ 101,358	\$ (165)	-0.2%
NR-135 program (WDNR fees)	\$ 17,805	\$ 17,805	\$ -	0.0%
<b>Public Charges for Services</b>	<b>\$ 7,695</b>	<b>\$ 8,600</b>	<b>\$ (905)</b>	<b>-10.5%</b>
Product/Material Sales	\$ 250	\$ 1,000	\$ (750)	-75.0%
SSA Review Fees	\$ 5,645	\$ 4,000	\$ 1,645	41.1%
Miscellaneous (interest earned, etc.)	\$ 1,800	\$ 3,600	\$ (1,800)	-50.0%
<b>Total Operating Revenues</b>	<b>\$ 2,610,975</b>	<b>\$ 2,400,935</b>	<b>\$ 210,040</b>	<b>8.7%</b>
<b>Projected Operating Expenses</b>				
<b>Salaries and wages</b>	<b>\$ 1,126,440</b>	<b>\$ 1,228,976</b>	<b>\$ (102,536)</b>	<b>-8.3%</b>
Staff	\$ 1,112,440	\$ 1,214,976	\$ (102,536)	-8.4%
Paid Internships	\$ -	\$ -	\$ -	0.0%
Commissioners (meeting payments)	\$ 14,000	\$ 14,000	\$ -	0.0%
<b>Employee fringe benefits</b>	<b>\$ 438,361</b>	<b>\$ 519,316</b>	<b>\$ (80,955)</b>	<b>-15.6%</b>
Health Insurance	\$ 271,433	\$ 333,291	\$ (61,858)	-18.6%
FICA, Wkmn's Comp, Life, WRS, Vac./Sick. etc.	\$ 166,928	\$ 186,025	\$ (19,097)	-10.3%
<b>Direct grant expenses (contracts/programs)</b>	<b>\$ 615,957</b>	<b>\$ 362,805</b>	<b>\$ 253,152</b>	<b>69.8%</b>
Program Expenses (1100-3000 Elements)	\$ 120,000	\$ 130,000	\$ (10,000)	-7.7%
Pass-through Expense - NR-135 (WDNR Fees)	\$ 17,805	\$ 17,805	\$ -	0.0%
Pass-through Expense - Regional SRTS Service Contracts	\$ 120,000	\$ 120,000	\$ -	0.0%
Pass-through Expense - Commuter Service Study Contract	\$ 4,750	\$ 20,000	\$ (15,250)	-76.3%
Pass-through Expense - TDM Training	\$ 8,404	\$ -	\$ 8,404	n/a
Pass-through Expense - FTA - Oshkosh Transit Study	\$ 2,380	\$ 50,000	\$ (47,620)	n/a
Pass-through Expense -PL Funds - Economic Impact	\$ 59,485	\$ -	\$ 59,485	n/a
Pass-through Expense - Consultant FRIIP grant	\$ 243,133	\$ 25,000	\$ 218,133	n/a
Pass-through Expense - EDA Institutional grant/CARES Act	\$ 40,000	\$ -	\$ 40,000	n/a
<b>Overhead Expenses</b>	<b>\$ 232,925</b>	<b>\$ 251,889</b>	<b>\$ (18,964)</b>	<b>-7.5%</b>
Meeting Expenses & Staff Development	\$ 12,100	\$ 32,550	\$ (20,450)	-62.8%
Supplies	\$ 7,000	\$ 9,900	\$ (2,900)	-29.3%
Office space and equipment-rent & copier	\$ 141,601	\$ 154,746	\$ (13,145)	-8.5%
Reference materials, subscriptions and dues	\$ 850	\$ 7,245	\$ (6,395)	-88.3%
Outside printing and publishing	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage (EC costs only)	\$ 1,700	\$ 1,700	\$ -	0.0%
Staff expenses (EC costs only)	\$ 7,500	\$ 6,500	\$ 1,000	15.4%
Insurance, legal, audit	\$ 46,034	\$ 20,144	\$ 25,890	128.5%
Interest	\$ 140	\$ 604	\$ (464)	-76.8%
Depreciation	\$ 15,000	\$ 17,500	\$ (2,500)	-14.3%
<b>Total Operating Expenses</b>	<b>\$ 2,413,683</b>	<b>\$ 2,362,986</b>	<b>\$ 50,697</b>	<b>2.1%</b>
<b>Projected Surplus / (Deficit)</b>	<b>\$ 197,292</b>	<b>\$ 37,949</b>	<b>\$ 159,343</b>	<b>419.9%</b>
<b>Adjustments for Cash Flow:</b>				
Annual Winnebago Cty debt payment		\$ (16,947)	\$ 16,947	-100.0%
Difference between capital purchases & depreciation	\$ (13,000)	\$ (6,500)	\$ (6,500)	0.0%

**Cash Reserve** A reserve fund equal to between 5 to 7 months of operating expenses, or  
**Policy & Analysis** approximately 15%-17% of the total annual budget expenses, is preferred. A  
 reserve fund that surpasses this benchmark consistently and over the long-term  
 could be used to make principal prepayment on any existing debt or could be used  
 as a basis to entertain a reduction in the annual levy amount *IF* future revenue  
 amounts are not expected to decline.

15% of \$2.4 M \$ 362,052.41  
 17% of \$2.4 M \$ 410,326.07

This has its own indirect rate - the indirect rate for this budget is the 2021 budget. Staff allocations used the 2020 indirect rate.

**Table 4: ECWRPC 6000 Work Program Element -2021 Overhead Budget**

FINAL APPROVED - 01/29/2021

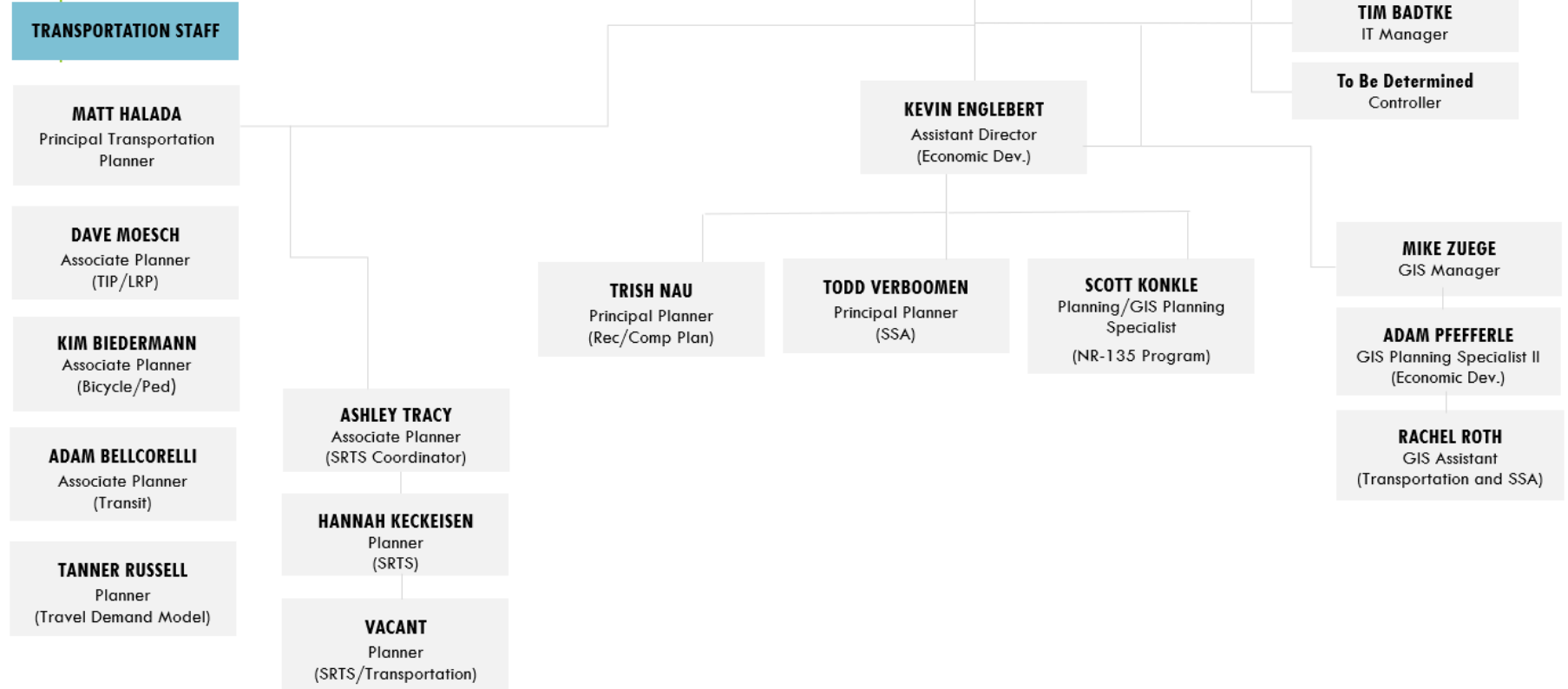
Work Program Element/Item	Overhead Item	PROPOSED 2021 BUDGET	PROJECTED 2020	ADOPTED 2020 BUDGET	Difference (2020-2021)
<b>6100</b>	<b>Meeting Expenses</b>	<b>\$ 12,100</b>	<b>\$ 10,175</b>	<b>\$ 32,550</b>	<b>\$ (20,450)</b>
6101	Staff Development*	\$ 5,600	\$ 5,267	\$ 18,800	\$ (13,200)
6102	Commissioner's Meeting Exp. (mileage only)**	\$ 6,500	\$ 3,058	\$ 10,000	\$ (3,500)
6103	Mini-Conference(s) (incl. printing/postage)	\$ -	\$ 1,500	\$ 3,000	\$ (3,000)
6104	Annual Meeting	\$ -	\$ 350	\$ 750	\$ (750)
					\$ -
<b>6200</b>	<b>Supplies</b>	<b>\$ 7,000</b>	<b>\$ 3,111</b>	<b>\$ 9,900</b>	<b>\$ (2,900)</b>
6201	General Office & Copier Supplies	\$ 5,000	\$ 2,023	\$ 7,500	\$ (2,500)
6203	GIS Printing/Plotting/Graphics Supplies	\$ 1,000	\$ 700	\$ 1,400	\$ (400)
6204	Computer & IT Supplies (consumables)	\$ 1,000	\$ 389	\$ 1,000	\$ -
<b>6300</b>	<b>Office Space and Equipment</b>	<b>\$ 141,601</b>	<b>\$ 141,951</b>	<b>\$ 154,746</b>	<b>\$ (13,145)</b>
6301	Office Rent	\$ 75,600	\$ 97,775	\$ 97,775	\$ (22,175)
6302	Utilities & Security Monitoring	\$ 6,378	\$ 5,421	\$ 8,000	\$ (1,622)
6304	Office Cleaning	\$ 6,120	\$ 3,260	\$ 6,120	\$ -
6310/6440	Telephone/Internet	\$ 4,980	\$ 4,422	\$ 4,980	\$ -
6320	General Office Furniture/Equipment	\$ 1,500	\$ 669	\$ 1,500	\$ -
6340 (1450 asset acct.)	Computer Software Purchases	\$ 1,000	\$ -	\$ 1,000	\$ -
6350	Copier / Postage Meter Rental (not incl. supplies)	\$ 2,800	\$ 1,198	\$ 2,800	\$ -
	Computer Equipment/Network Maintenance (harddrives, mice, etc.)	\$ 3,021	\$ 3,148	\$ 3,200	\$ (179)
6391	Computer Software Maintenance (incl. MAS90)	\$ 40,202	\$ 26,059	\$ 29,371	\$ 10,831
<b>6400</b>	<b>Refer. Materials, Subscrip., Dues</b>	<b>\$ 850</b>	<b>\$ 4,309</b>	<b>\$ 7,245</b>	<b>\$ (6,395)</b>
6401	Reference Materials & Books	\$ 100	\$ 51	\$ 200	\$ (100)
6410	Subscriptions (Newspapers, Periodicals)	\$ -	\$ 728	\$ 1,740	\$ (1,740)
6450	Professional Org. Memberships & Dues	\$ 750	\$ 3,530	\$ 5,305	\$ (4,555)
<b>6500</b>	<b>Printing and Publishing</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ -</b>
6501	Newsletter	\$ -	\$ -	\$ -	\$ -
6502	Annual Report	\$ 500	\$ 500	\$ 500	\$ -
6503	Agency Promotion (printing, sponsorships, etc.)**	\$ 500	\$ -	\$ 500	\$ -
<b>6600</b>	<b>Postage</b>	<b>\$ 1,700</b>	<b>\$ 944</b>	<b>\$ 1,700</b>	<b>\$ -</b>
<b>6700</b>	<b>Staff Expenses*</b>	<b>\$ 7,500</b>	<b>\$ 5,315</b>	<b>\$ 6,500</b>	<b>\$ 1,000</b>
6701	Agency Car Maintenance & Expenses	\$ 2,500	\$ 2,071	\$ 1,500	\$ 1,000
6702	Employee Vehicle Mileage (not contract or program related)	\$ 4,000	\$ 1,685	\$ 4,000	\$ -
6703	Other Employee Expenses (not contract or program related)	\$ 1,000	\$ 1,559	\$ 1,000	\$ -
<b>6800</b>	<b>Insurance, Legal and Audit</b>	<b>\$ 46,034</b>	<b>\$ 29,397</b>	<b>\$ 20,144</b>	<b>\$ 25,890</b>
6803	Insurance (not incl. WC, auto and pub. off. bond)	\$ 2,804	\$ 2,432	\$ 2,804	\$ -
6820	Legal Counsel / HR Services	\$ 15,000	\$ 12,287	\$ 2,000	\$ 13,000
6830	Annual Audit	\$ 11,230	\$ 13,435	\$ 12,900	\$ (1,670)
6840	Banking Fees	\$ 2,000	\$ 1,243	\$ 1,440	\$ 560
6850	Other Professional Services (i.e., marketing, etc.) **	\$ 15,000	\$ -	\$ 1,000	\$ 14,000
<b>6900</b>	<b>Capital Purchases</b>	<b>\$ 28,000</b>	<b>\$ 9,365</b>	<b>\$ 17,500</b>	<b>\$ 10,500</b>
6870 (1410 asset acct.)	Capital Purchases, Computers & Equipment	\$ 8,000	\$ 9,365	\$ 17,500	\$ (9,500)
	Automobile	\$ 20,000	\$ -	\$ -	\$ 20,000
<b>GRAND TOTAL</b>		<b>\$ 245,785</b>	<b>\$ 205,067</b>	<b>\$ 251,285</b>	<b>\$ (5,500)</b>
	Direct Overhead Subtotal*	\$ 13,100	\$ 10,582	\$ 25,300	\$ (12,200)
	Indirect Overhead Subtotal	\$ 226,185	\$ 191,427	\$ 215,985	\$ 10,200
	Commissioner's Meeting Expense**	\$ 6,500	\$ 3,058	\$ 10,000	\$ (3,500)

\* Direct Overhead Cost charged to all individual work elements

\*\* Direct Overhead Cost charged to commission levy dollars only

# FIGURE 1: 2021 ECWRPC STAFFING PLAN

UPDATED: 1/4/2021





## **PART II**

# **2021 WORK PROGRAM & BUDGET**



## **1100 REGIONAL COMPREHENSIVE PLAN**

Table 5: ECWRPC Regional Comprehensive Plan Budget

Table 5: ECWRPC Regional Comprehensive Plan Budget								
1100 Work Program Elements		Local Funding		Other Funding		Commission		
		Budget	Dollars	%	Dollars	%	Dollars	%
1100	Regional Comprehensive Plan	\$ 78,000.00	\$ -	0.0%			\$ 78,000.00	100.0%
1105	Regional Comprehensive Plan Committee Coordination and Administration	\$ 3,000.00					\$ 3,000.00	
1140	Regional Comprehensive Plan Update	\$ 75,000.00					\$ 75,000.00	
	Total Regional Comprehensive Plan Program (1100)	\$ 78,000.00	\$ -				\$ 78,000.00	

## 1100 MAJOR WORK PROGRAM ELEMENT: REGIONAL COMPREHENSIVE PLAN

**Objective:** To update the Regional Comprehensive Plan for the Commission in coordination with the Regional Comprehensive Plan Committee.

1100 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$78,000.00	\$78,000.00
0.0%	0.0%	100.0%	100.0%

1100 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
104	512	139	0	755

1100 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Update the East Central Regional Comprehensive Plan.	2021-2022
1.2 Update the Regional Existing Land Use Dataset.	2021
1.3	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

# 1105 WORK ITEM: REGIONAL COMPREHENSIVE PLAN COMMITTEE COORDINATION AND ADMINISTRATION

**Objective:** To coordinate meeting materials and agendas for the Regional Comprehensive Plan Committee.

1105 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$3,000.00	\$3,000.00
0.0%	0.0%	100.0%	100.0%

1105 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
17	33	0	0	50

## FY 2020 Major Accomplishments

- Meeting coordination with the Regional Comprehensive Plan Committee.
- Development of the work program and budget.

1105 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Meeting coordination with Regional Comprehensive Plan Committee.	Ongoing
1.2 Develop an evaluation tool to use for local comprehensive plan contracts.	March/April 2021
1.3	
1.4	
1.5	
1.6	
1.7	



## 1140 WORK ITEM: REGIONAL COMPREHENSIVE PLAN UPDATE

**Objective:** To develop a Regional Comprehensive Plan that will guide the Commission in their core program areas and planning processes.

1140 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$75,000.00	\$75,000.00
0.0%	0.0%	100.0%	100.0%

1140 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
87	479	139	0	705

### FY 2020 Major Accomplishments

- Began looking through County Comprehensive Plans to identify regional trends.
- Began to update Regional GIS Datasets and ACS data.

1140 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Meet with County staff to discuss priorities within their Comprehensive Plan and conduct one on one meetings with their staff. Also meet with staff from key agencies to discuss priorities and programs at the regional level.	Ongoing (Feb/March 2021 and July/August 2021)
1.2 Develop a timeline for the update of the Regional Comprehensive Plan Update	February/March 2021
1.3 Develop a public participation plan for the Regional Comprehensive Plan Update	February/March 2021
1.4 Develop Regional GIS Datasets and data analysis based on the information from the County Plans, municipal plans and state plans.	
1.5 Develop the chapters for the Regional Comprehensive Plan. ⇒ Introduction ⇒ Issues and Opportunities ⇒ Economic Development ⇒ Housing ⇒ Transportation ⇒ Community Facilities ⇒ Agricultural, Natural and Cultural Resources ⇒ Land Use ⇒ Intergovernmental Cooperation	2021
1.6 Conduct Community Engagement Strategies throughout the planning process.	Ongoing



**1200 WATER QUALITY MANAGEMENT/SEWER  
SERVICE AREA PLANNING**

Table 6: ECWRPC Water Quality Management Program Budget

Table 6: ECWRPC Water Quality Management Program Budget								
1200 Work Program Elements		WDNR Funding			Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
<b>1200</b>	<b>Water Quality Management (SSA) Program</b>	<b>\$ 64,000.00</b>	<b>\$ 32,000.00</b>	<b>50.0%</b>			<b>\$ 32,000.00</b>	<b>50.0%</b>
1205	Communities Facilities Committee Administration & Coordination	\$ 3,000.00	\$ -		\$ -		\$ 3,000.00	
1231	Overall Plan Promotion, Implementation & Program Administration	\$ 8,433.00	\$ 4,216.50				\$ 4,216.50	
1232	Continuing Management for Sewer Service Area Planning (Amendments & Conformance)	\$ 15,031.00	\$ 9,015.50		\$ 4,300.00		\$ 6,015.50	
1233	Updates to Sewer Service Area Plans	\$ 37,536.00	\$ 18,768.00				\$ 18,768.00	
		\$ -						
	<b>Total Water Quality Management (SSA) Work Program (1200)</b>	<b>\$ 64,000.00</b>	<b>\$ 32,000.00</b>		<b>\$ 4,300.00</b>		<b>\$ 32,000.00</b>	

## 1200 MAJOR WORK PROGRAM ELEMENT: COMMUNITIES FACILITIES COMMITTEE ADMIN. & COORDINATION

**Program Objective:** To support the Commission's designated Standing Committee. Staff will support activities for the periodic meetings of the Commission's Community Facilities Committee (CFC).

1200 Work Program Cost Summary			
WDNR	Other Funding	ECWRPC	ELEMENT TOTAL
\$32,000.00	\$0.00	\$35,000.00	\$67,000.00
47.8%	0.0%	52.2%	100.0%

1200 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	252	97	0	349

### FY 2020 Major Accomplishments

- Finalized Fox Cities 2040 SSA Plan
- Updated East Central's Water Quality Management map resource.
- Worked with WDNR To stream line SSA Planning process.

1200 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Community Facilities Committee Administration/Coordination	On-going

## 1205 MAJOR WORK PROGRAM ELEMENT: COMMUNITIES FACILITIES COMMITTEE ADMIN. & COORDINATION

**Program Objective:** To support the Commission’s designated Standing Committee. Staff will support activities for the periodic meetings of the Commission’s Community Facilities Committee (CFC).

1205 Work Program Cost Summary			
WDNR	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

1205 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	37	0	0	37

### FY 2020 Major Accomplishments

- Finalized Fox Cities 2040 SSA Plan
- Updated East Central’s Water Quality Management map resource.
- Worked with WDNR To stream line SSA Planning process.

1205 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Community Facilities Committee Administration/Coordination	On-going

## 1231 MAJOR WORK PROGRAM ELEMENT: OVERALL PLAN PROMOTION, IMPLEMENTATION & PROGRAM ADMINISTRATION

**Objectives:** Continue to promote and coordinate regional plan recommendations and policies related to community facilities and public / private service provisions. Improve access to, and effectiveness of Sewer Service Area (SSA) planning concepts and information.

1231 Work Program Cost Summary			
WDNR	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$4,216.50</b>	<b>\$0.00</b>	<b>\$4,216.50</b>	<b>\$8,433.00</b>
<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>100.0%</b>

1231 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	99	0	0	99

### FY 2020 Major Accomplishments

- Finalized Fox Cities 2040 SSA Plan
- Updated East Central's Water Quality Management map resource.
- Worked with WDNR To stream line SSA Planning process.

1231 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Continue to make presentations to local governments and community groups, attend meetings, conferences and workshops which involve or promote SSA plan concepts and issues.	On-going
1.2 Provide WQM letter review for SSA Plan conformance.	On-going

## 1232 MAJOR WORK PROGRAM ELEMENT: CONTINUING MANAGEMENT FOR SEWER SERVICE AREA PLANNING (AMENDMENTS & CONFORMANCE REVIEWS)

**Objectives:** Continue to provide ongoing Sewer Service Area (SSA) plan implementation and review process (plan amendments) which provides for an effective means of accommodating unforeseen growth in a cost-effective and environmentally sound manner.

1232 Work Program Cost Summary			
WDNR	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$9,015.50</b>	<b>\$0.00</b>	<b>\$9,015.50</b>	<b>\$18,031.00</b>
<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>100.0%</b>

1232 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	116	97	0	213

### FY 2020 Major Accomplishments

- Finalized Fox Cities 2040 SSA Plan
- Updated East Central's Water Quality Management map resource.
- Worked with WDNR To stream line SSA Planning process.

1232 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Perform liaison and review activities with federal, state and local government agencies.	By review request
1.2 Maintain a webpage devoted to SSA planning and provide updated links to WDNR webpages.	On-going
1.3 Continue to provide sewer service area amendment recommendations, ongoing implementation and management strategies through the advisory review of subdivision plats, comprehensive plans and other planning projects.	As needed by request
1.4 Carry out adopted procedures and criteria for amending sewer service areas and the review of NR –110 Wastewater Facilities Plans, sanitary sewer extensions and laterals as specified in the Wisconsin Department of Natural Resources Water Quality Management Agreement.	AS needed by request

## 1233 MAJOR WORK PROGRAM ELEMENT: UPDATES SERVICE AREA PLANS

**Objectives:** Continue to provide orderly and efficient growth patterns, minimize the cost of public facilities and services, minimize adverse environmental impacts of sewer development, and promote water quality enhancement and conservation in existing (SSA) community of the region.

1233 Work Program Cost Summary			
WDNR	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$18,768.00</b>	<b>\$0.00</b>	<b>\$18,768.00</b>	<b>\$37,536.00</b>
<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>100.0%</b>

1233 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	327	194	0	521

### FY 2020 Major Accomplishments

- Finalized Fox Cities 2040 SSA Plan
- Updated East Central's Water Quality Management map resource.
- Worked with WDNR To stream line SSA Planning process.

1233 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Coordinate with WDNR to approve a streamlined SSA Plan update process	January, 2021
1.2 Finalize and submit the Fox Cities 2040 SSA Plan	January, 2021
1.3 Update the 2035 Wautoma/Silver Lake Sewer Service Area Plan using East Central's approved streamlined SSA planning process.	December, 2021
2.0 Facilitate meeting with WDNR presenting East Central's interactive mapping related to the Water Quality Management program.	





**TRANSPORTATION PROGRAM**

Due to federal reporting requirements, the *2021 Transportation Work Program & Budget* has been published under separate cover.

To view this section of the work program, please click the link below:

[Documents & Publications | ECWRPC](#)



**1400 OPEN SPACE &  
ENVIRONMENTAL MANAGEMENT**

Table 7: ECWRPC Open Space &amp; Environmental Management Program Budget

Table 7: ECWRPC Open Space & Environmental Management Program Budget								
1400 Work Program Elements		Local Funding			Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
1400	Open Space & Environmental Management Committee Coordination and Administration	\$ 34,740.00	\$ 31,740.00	91.4%			\$ 3,000.00	8.6%
1405	Open Space & Environmental Management Committee Coordination and Administration	\$ 3,000.00					\$ 3,000.00	
1433	City of Neenah Comprehensive Outdoor Recreation Plan 2022-2026		\$ 15,000.00					
1434	Village of Fox Crossing Comprehensive Outdoor Recreation Plan 2022-2026	\$ 16,740.00	\$ 16,740.00					
	Total Open Space & Environmental Management Work Program (1400)	\$ 19,740.00	\$ 31,740.00				\$ 3,000.00	

## 1400 MAJOR WORK PROGRAM ELEMENT: RECREATION AND PARKS PROGRAM

**Objective:** *The Recreation & Parks work program element encompasses planning activities associated with meeting the open space and recreational needs of the region as a whole, as well as plans for individual governmental jurisdictions as identified in the Year 2030 Regional Comprehensive Plan. Funding for this element is derived mainly from the contract, as many recreational issues are regional in nature. The Commission has long supported local assistance in this area and it is expected that the need will continue due its close relationship with the future economic development of the region.*

1400 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$31,740.00	\$0.00	\$3,000.00	\$34,740.00
91.4%	0.0%	8.6%	100.0%

1400 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	173	69	20	262

### FY 2020 Major Accomplishments

- Five year Comprehensive Outdoor Recreation Plans (2021-2025) for the City of New London, City of Waupaca, Village of Hortonville, and Village of Mattoon were completed and adopted.

1400 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 City of Neenah Comprehensive Outdoor Recreation Plan Update 2022-2026	Jan—Dec 2021
1.2 Village of Fox Crossing Comprehensive Outdoor Recreation Plan Update 2022-2026	Jan—Dec 2021
1.3	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

## 1405 WORK ITEM:

### Open Space & Environmental Management Committee Coordination and Administration

**Objective:** To support the Commission's designated Standing Committees.

1405 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$3,000.00	\$3,000.00
0.0%	0.0%	100.0%	100.0%

1405 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	17	0	17

#### FY 2020 Major Accomplishments

- Committee meetings were scheduled and facilitated. Five year Comprehensive Outdoor Recreation Plans (2021-2025) for the City of New London, City of Waupaca, Village of Hortonville, and Village of Mattoon were completed and adopted.

1405 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Administration and Coordination of quarterly Committee meetings.	On-going
1.2	
1.3	
1.4	
1.5	
1.6	
1.7	

## 1433 WORK ITEM:

### City of Neenah Comprehensive Outdoor Recreation Plan 2022-2026

**Objective:** To assist communities and counties in meeting eligibility requirements for participation in matching FUNDING programs for park acquisition and development available through the Department of Natural Resources' Stewardship Program. To work with interested counties and individual municipalities to prepare and update comprehensive recreation and open space plans.

1433 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$15,000.00	\$0.00	\$0.00	\$15,000.00
100.0%	0.0%	0.0%	100.0%

1433 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	8	26	10	44

#### FY 2020 Major Accomplishments

- New contract for 2021. The last plan was adopted in March of 2015.

1433 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Gather background information,. Update demographics, geographic, and park inventory data. Mapping of community resources.	April 2021
1.2 Initiate meeting and explain process. Review current conditions of park resources. Create an on-line survey.	May 2021
1.3 Calculate needs assessment and level of service data. Examine walkability for barriers and gaps as well as access. Look at potential growth areas for new facilities,.	June 2021
1.4 Create vision and goals, develop strategies, concepts, and recommendations.	August 2021
1.5 Public engagement meeting , end survey and perform analysis, finalize recommendations and action plan.	October 2021
1.6 Create draft for review and final approval. Adoption by resolution by City Council.	November 2021
1.7 Upon adoptions a maximum of 7 printed, full-color copies of the Comprehensive Outdoor Recreation Plan, including maps., with USB of PDF version of the plan document.	December 2021

## 1434 WORK ITEM:

### Village of Fox Crossing Comprehensive Outdoor Recreation Plan 2022-2026

**Objective:** To assist communities and counties in meeting eligibility requirements for participation in matching FUNDING programs for park acquisition and development available through the Department of Natural Resources' Stewardship Program. To work with interested counties and individual municipalities to prepare and update comprehensive recreation and open space plans.

1434 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$16,740.00	\$0.00	\$0.00	\$16,740.00
100.0%	0.0%	0.0%	100.0%

1434- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	165	26	10	201

#### FY 2020 Major Accomplishments

- New contract for 2021. The last plan was adopted in January of 2017.

1434 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Gather background information,. Update demographics, geographic, and park inventory data. Mapping of community resources. Initiate meeting and explain process. Review current conditions of park resources and perform park audits. Preform a SWOT analysis with Board Members.	June 2021
1.2 . Create an on-line survey. Promote and gather information from stakeholders.	September 2021
1.3 Calculate needs assessment and level of service data. Examine walkability for barriers and gaps as well as access. Look at potential growth areas for new facilities.	August 2021
1.4 Create vision and goals, develop strategies, concepts, and recommendations, survey results.	September 2021
1.5 Public engagement meeting , end survey and perform analysis, finalize recommendations and action plan.	October 2021
1.6 Create draft for review and final approval. Adoption by resolution by Village Board.	November 2021
1.7 Upon adoptions a maximum of 15 printed, full-color copies of the Comprehensive Outdoor Recreation Plan, including maps., with USB of PDF version of the plan document.	December 2021





**1500 ECONOMIC DEVELOPMENT PROGRAM**

Table 8: ECWRPC Economic Development Program Budget

Table 8: ECWRPC Economic Development Program Budget								
1500 Work Program Elements			EDA		Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
1510	EDA Partnership Planning Grant	\$ 106,164.04	\$ 63,698.42	60.0%			\$ 42,465.61	40.0%
1511	EDA Planning Partnership Grant Administration	\$ 17,303.36	\$ 10,382.02	60.0%			\$ 6,921.34	40.0%
1512	CEDS Implementation	\$ 32,038.10	\$ 19,222.86	60.0%			\$ 12,815.24	40.0%
1513	CEDS Annual Update	\$ 9,655.99	\$ 5,793.59	60.0%			\$ 3,862.40	40.0%
1514	Global Trade Strategy	\$ 1,292.30	\$ 775.38	60.0%			\$ 516.92	40.0%
1515	Initiative 41	\$ 1,292.30	\$ 775.38	60.0%			\$ 516.92	40.0%
1516	EMSI	\$ 6,798.70	\$ 4,079.22	60.0%			\$ 2,719.48	40.0%
1517	Support and Participation in local, regional, and state economic development organizations	\$ 14,249.21	\$ 8,549.53	60.0%			\$ 5,699.68	40.0%
1518	ESRI Business Analyst	\$ 2,633.81	\$ 1,580.29	60.0%			\$ 1,053.53	40.0%
1519	New North Gold Shovel	\$ 526.76	\$ 316.06	60.0%			\$ 210.71	40.0%
1520	EDA General Technical Assistance - Partnership Planning	\$ 20,373.50	\$ 12,224.10	60.0%			\$ 8,149.40	40.0%
	<b>Total EDA Partnership Planning Grant</b>	<b>\$ 106,164.04</b>	<b>\$ 63,698.42</b>	<b>60.0%</b>			<b>\$ 42,465.61</b>	<b>40.0%</b>
1560	CARES Act - Institutional Grant	\$ 198,104.78	\$ 198,104.78				\$ -	0.0%
1561	CARES Act: Grant Administration	\$ 9,330.08	\$ 9,330.08	100.0%			\$ -	0.0%
1562	CARES Act : Diasaster Recovery and Economic Resislency Plan	\$ 91,551.68	\$ 91,551.68	100.0%			\$ -	0.0%
1563	CARES Act: ECWRPC Continuity Plan	\$ 14,504.19	\$ 14,504.19	100.0%			\$ -	0.0%
1564	CARES Act: Organization Capacity Support	\$ 4,271.36	\$ 4,271.36	100.0%			\$ -	0.0%
1565	CARES Act: Covid-19 Response Technical Assistance	\$ 78,447.47	\$ 78,447.47	100.0%			\$ -	0.0%
	<b>Total CARES Act: Institutional Grant</b>	<b>\$ 198,104.78</b>	<b>\$ 198,104.78</b>	<b>100.0%</b>			<b>\$ -</b>	<b>0.0%</b>
	<b>Total Economic Development Work Program (1500)</b>	<b>\$ 304,268.81</b>	<b>\$ 261,803.20</b>	<b>86.0%</b>			<b>\$ 42,465.61</b>	<b>14.0%</b>

## 1500 MAJOR WORK PROGRAM ELEMENT: ECONOMIC DEVELOPMENT

**Objective:** *The primary focus of this program is to promote economic development activities within the East Central Wisconsin region. This includes coordination and implementation of federal, state, and local economic development efforts.*

1500 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$261,803.20	\$0.00	\$42,465.61	\$304,268.81
86.0%	0.0%	14.0%	100.0%

1500 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
1250	0	1980	83	3313

### FY 2020 Major Accomplishments

- Completed the 2020 Annual Update for the 2018 Comprehensive Economic Development Strategy (CEDS).
- Secured a \$400,000 EDA CARES Act Institutional Grant for COVID-19 recovery and disaster mitigation planning.
- Applied for a 2021-2023 EDA Planning Partnership Grant.

1500 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Implementation of the EDA 3-Year Planning Partnership Grant	Ongoing
1.2 Implementation of the EDA CARES Act Institutional Grant	Ongoing
1.3	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

## 1510 MAJOR WORK PROGRAM ELEMENT: PLANNING PARTNERSHIP GRANT AND ECONOMIC DEVELOPMENT PLANNING

**Objective:** Plan for and implement the 2021-2023 EDA Planning Partnership Grant including the Comprehensive Economic Development Strategy (CEDS) and CEDS annual updates. Provide economic development coordination for the region.

1510 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$63,698.42	\$0.00	\$42,465.61	\$106,164.04
60.0%	0.0%	40.0%	100.0%

1510 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
957	0	165	0	1122

### FY 2020 Major Accomplishments

- Completed the 2020 Annual Update for the 2018 Comprehensive Economic Development Strategy (CEDS).
- Applied for a 2021-2023 EDA Planning Partnership Grant.

1510 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Preparation and implementation of the regional CEDS.	Ongoing
1.2 Technical assistance for local communities and economic development stakeholders.	Ongoing
1.3	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

## 1511 WORK ITEM: EDA PLANNING PARTNERSHIP GRANT ADMINISTRATION & SUPPORT

**Objective:** Participate in, coordinate, and obtain information regarding various local and regional efforts and regional economic development trends. To develop and administer aspects of the EDA Planning Partnership Grant.

1511 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$10,382.02</b>	<b>\$0.00</b>	<b>\$6,921.34</b>	<b>\$17,303.36</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1511 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
173	0	17	0	190

### FY 2020 Major Accomplishments

- Submitted two semi-annual progress reports and two SF425 reports for the EDA Planning Partnership Grant.
- Submitted annual GPRA report in January 2020.
- Completed the three-year peer evaluation process with EDA and the Southeastern Illinois Regional Planning and Development Commission.

1511 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Prepare semi-annual progress reports for the EDA Planning Partnership Grant.	April 2021, October 2021
1.2 Prepare SF425 reports for the EDA Planning Partnership Grant.	April 2021, October 2021
1.3 Prepare GPRA report for EDA review.	January 2021
1.4 Other grant administration and reporting activities as required.	Ongoing
1.5	
1.6	
1.7	

## 1512 WORK ITEM: CEDS IMPLEMENTATION

**Objective:** Staff will facilitate implementation of the adopted 2018 Comprehensive Economic Development Strategy (CEDS) for the East Central region. East Central staff will work with communities, counties, and other public and private economic development entities to evaluate or support EDA funding opportunities.

1512 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$19,222.86	\$0.00	\$12,815.24	\$32,038.10
60.0%	0.0%	40.0%	100.0%

1512 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
262	0	0	0	262

### FY 2020 Major Accomplishments

- Supported four applications for EDA funding from New North, the City of Appleton, the City of Oshkosh, and Appleton International Airport.

1512 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Assist with the Wisconsin Forestry Council's Strategic Plan process.	September 2021
1.2 Provide support with the Northeast Wisconsin Intermodal Freight Facility Study.	December 2021
1.3 Support the New North Broadband Access Study and Expansion Plan.	December 2021
1.4 Assist with economic diversification activities with the Menominee Indian Tribe of Wisconsin.	Ongoing
1.5	
1.6	
1.7	

## 1513 WORK ITEM: CEDS ANNUAL REPORT

**Objective:** Staff will facilitate an annual update of the adopted 2018 Comprehensive Economic Development Strategy (CEDS) for the East Central region. East Central staff will work with communities, counties, and other public and private economic development entities to incorporate feedback for the CEDS update.

1513 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$5,793.59	\$0.00	\$3,862.40	\$9,655.99
60.0%	0.0%	40.0%	100.0%

1513- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
104	0	0	0	104

### FY 2020 Major Accomplishments

- Completed the 2020 Annual Report for the 2018 Comprehensive Economic Development Strategy (CEDS) including preliminary language addressing COVID-19 impacts.

1513 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Prepare the 2021 Annual Report for the 2018 CEDS.	October 2021
1.2	
1.3	
1.4	
1.5	
1.6	
1.7	

## 1514 WORK ITEM: GLOBAL TRADE STRATEGY IMPLEMENTATION

**Objective:** Staff will implement the goals and objectives identified in the “Northeast Wisconsin Global Trade Strategy” report by participating in the Global New North Taskforce and Stakeholder Committees. Staff will specifically focus on goal number five by actively promoting infrastructure and policy initiatives at the local and state level that would benefit global trade in Northeast Wisconsin.

1514 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$775.38	\$0.00	\$516.92	\$1,292.30
60.0%	0.0%	40.0%	100.0%

1514 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
9	0	8	0	17

### FY 2020 Major Accomplishments

- Ongoing support for implementation of the Global Trade Strategy report. Tracking of trade reports for the Economic Development Committee.

1514 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Increase capacity of economic development professionals to better assist companies seeking to expand into global markets.	Ongoing
1.2 Track, document, and publicize impact of the global trade outreach initiative.	Ongoing
1.3 Actively promote infrastructure and policy initiatives at the local and state level that would benefit global trade in Northeast Wisconsin.	Ongoing
1.4 Participate in Global New North activities.	Ongoing
1.5	
1.6	
1.7	



## 1515 WORK ITEM: INITIATIVE 41

**Objective:** To lead the implementation of recommendations associated with this strategy contained with the (2018) “Driving the Future— A Strategy for Fostering Collaborative Economic Development Along the Interstate-41 Corridor” report.

1515 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$775.38</b>	<b>\$0.00</b>	<b>\$516.92</b>	<b>\$1,292.30</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1515 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
9	0	8	0	17

### FY 2020 Major Accomplishments

- Ongoing support and coordination activities.

1515 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Staff will continue to build a network of interested regional stakeholders to facilitate more specific plans and strategies for moving forward with key components identified through this process.	Ongoing
1.2 Staff will seek out funding opportunities to build internal capacity and further advance collaborative efforts relating to this topic.	Ongoing
1.3	
1.4	
1.5	
1.6	
1.7	

## 1516 WORK ITEM: EMSI DEVELOPER PROGRAM SERVICES

**Objective:** To utilize the EMSI Developer program as an economic development tool by providing economic data to requesting economic development entities or municipalities in the East Central Region.

1516 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$4,079.22</b>	<b>\$0.00</b>	<b>\$2,719.48</b>	<b>\$6,798.70</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1516- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
17	0	83	0	100

### FY 2020 Major Accomplishments

- Produced county-level EMSI reports on a quarterly basis. Compiled EMSI reports for Appleton International Airport. Conducted outreach with stakeholders to build awareness of EMSI capabilities.

1516 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Manage a sub-contract agreement with the Association of Wisconsin Regional Planning Commissions (AWRPC) to use EMSI software to provide services consistent with contract requirements from the Wisconsin Economic Development Corporation (WEDC).	Ongoing
1.2 Participate in training for EMSI.	Ongoing
1.3 Research successful projects created by other users with EMSI.	Ongoing
1.4 Apply knowledge to fulfill local requests for data and information which will help better understand the local economy and consider collaborative strategies to address issues or opportunities.	Ongoing
1.5 Promote the use/service provision of EMSI Developer via ECWRPC newsletters, dashboards, website, and social media.	Ongoing
1.6	
1.7	

## 1517 WORK ITEM: SUPPORT AND PARTICIPATION IN LOCAL, REGIONAL, AND STATE ECONOMIC DEVELOPMENT ORGANIZATIONS

**Objective:** To participate in, coordinate, and continue active membership in local, regional and state economic development activities and organizations. Share information regarding various local and regional efforts so as to provide a presence for the Economic Development Administration.

1517 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$8,549.53</b>	<b>\$0.00</b>	<b>\$5,699.68</b>	<b>\$14,249.21</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1517 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
157	0	0	0	157

### FY 2020 Major Accomplishments

- Attended Fox Cities Economic Development Partnership (FCEDP) monthly meetings. Attended Oshkosh Weekly Partners meetings as part of COVID-19 response and coordination.

1517 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Serve as a liaison with EDA's Regional Economic Development Representative, serve as active members of other regional, county, local and state economic development groups/committees and associated working groups and task forces.	Ongoing
1.2 Improve internal and external communication across these organizations with the public through interactions and other communication activities.	Ongoing
1.3 Provide support services to these organizations where needed.	Ongoing
1.4	
1.5	
1.6	
1.7	

## 1518 WORK ITEM: ESRI BUSINESS ANALYST SERVICES

**Objective:** Utilize ESRI Business Analyst as an Economic Development tool for member counties and communities.

1518 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$1,580.29	\$0.00	\$1,053.53	\$2,633.81
60.0%	0.0%	40.0%	100.0%

1518- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	41	0	41

### FY 2020 Major Accomplishments

- Conducted research using ESRI Business Analyst for interested stakeholders.

1518 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Research successful projects created by other users. Apply this knowledge to create templates for potential ECWRPC regional level projects.	Ongoing
1.2 Fulfill local requests for data and information on a first come, first serve basis for member counties and communities.	Ongoing
1.3 Promote ESRI Business Analyst services via ECWRPC newsletters, website, and social media.	Ongoing
1.4	
1.5	
1.6	
1.7	

## 1519 WORK ITEM: NEW NORTH GOLD SHOVEL READY PROGRAM SITE VERIFICATION

**Objective:** Through a formal Memorandum of Understanding (MOU) between East Central and New North, Inc., East Central staff provide third-party site verification services for the 18-county, New North Gold Shovel development site certification program.

1519 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$316.06</b>	<b>\$0.00</b>	<b>\$210.71</b>	<b>\$526.76</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1519 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	8	0	8

1519 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Provide third-party review and verification of individual site applications using a standardized checklist process and available data resources.	Ongoing
1.2 Provide the required notifications and site certification recommendations to New North and other parties.	Ongoing
1.3 Answer applicant questions and monitor/enhance program processes as required.	Ongoing
1.4 Promote the New North Gold Shovel Ready program to the region's communities, economic development practitioners and private sector entities as appropriate.	Ongoing
1.5	
1.6	
1.7	

## 1520 MAJOR WORK PROGRAM ELEMENT: ECONOMIC DEVELOPMENT GENERAL TECHNICAL ASSISTANCE—PARTNERSHIP PLANNING GRANT

**Objective:** To assist regional, county, and local economic development efforts and activities. To promote the use of applicable EDA programs and funding sources, as necessary.

1520 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$12,224.10</b>	<b>\$0.00</b>	<b>\$8,149.40</b>	<b>\$20,373.50</b>
<b>60.0%</b>	<b>0.0%</b>	<b>40.0%</b>	<b>100.0%</b>

1520- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
227	0	0	0	227

1520 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 City of Waupaca Innovation Center Grant Opportunities	Ongoing
1.2 City of Oshkosh Social Connectedness Research	Ongoing
1.3 Village of Little Chute Site Investigation Activities	Ongoing
1.4 Menominee Indian Tribe of Wisconsin Food Systems Coordination	Ongoing
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

## 1560 MAJOR WORK PROGRAM ELEMENT: EDA INSTITUTIONAL GRANT THROUGH THE CARES ACT

**Objective:** To respond to the economic impacts of COVID-19 in the East Central region and to build resilience to future economic disruptions in the region.

1560 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$198,104.78	\$0.00	\$0.00	\$198,104.78
100.0%	0.0%	0.0%	100.0%

1560 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
293	0	1815	83	2191

### FY 2020 Major Accomplishments

- EDA Institutional CARES Act grant awarded in the amount of \$400,000 awarded in August 2020.

1560 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Implement stakeholder participation plan for the Disaster Recovery and Economic Resiliency Plan (DRERP).	Winter 2021 - Summer 2021
1.2 Develop a preliminary online economic indicator dashboard for the region.	Winter 2021 - Fall 2021
1.3 Conduct background research and assemble components of the Disaster Recovery and Economic Resiliency Plan (DRERP).	Winter 2021 - Fall 2021
1.4 Review ECWRPC's telework policy and policies regarding virtual meetings and office procedures.	Winter 2021 - Summer 2021
1.5 Examine ECWRPC's COVID-19 response efforts and develop continuity plan for the future.	Summer 2021 - Fall 2021
1.6 Create a technical assistance program based on initial research for COVID-19 recovery.	Spring 2021
1.7 Procure consultant and implement COVID-19 technical assistance program.	Summer 2021
1.8 Procure mounting system, hardware, and software to conduct virtual meetings effectively.	Winter 2021– Spring 2021
1.9	
2.0	
2.1	
2.2	

## 1561 WORK ITEM: EDA CARES ACT INSTITUTIONAL GRANT ADMINISTRATION & SUPPORT

**Objective:** Participate in, coordinate, and obtain information regarding COVID-19 economic recovery and regional resiliency activities. To develop and administer aspects of the EDA CARES Act Institutional Grant.

1561 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$9,330.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,330.08</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

1561 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
43	0	83	0	126

### FY 2020 Major Accomplishments

- Submitted one semi-annual progress report and one SF425 report for the EDA CARES Act Institutional Grant.
- Submitted EDA CARES Act Institutional Grant administration plan in October 2020.

1561 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Prepare semi-annual progress reports for the EDA CARES Act Institutional Grant.	April 2021, October 2021
1.2 Prepare SF425 reports for the EDA CARES Act Institutional Grant.	April 2021, October 2021
1.3 Prepare GPRA reports for EDA review.	January 2021
1.4 Other grant administration and reporting activities as required.	Ongoing
1.5	
1.6	
1.7	



## 1562 WORK ITEM: CARES ACT GRANT: DISASTER RECOVERY AND ECONOMIC RESILIENCY PLAN (DRERP)

**Objective:** To recover from the COVID-19 global pandemic, and to prepare for future disruptions to the economy, staff will develop a regional disaster recovery and economic resiliency plan. The planning process and resultant plan will examine and address the effects of the COVID-19 pandemic, and they will create a framework to build regional economic resiliency in the future in conjunction with the adopted Comprehensive Economic Development Strategy (CEDS) for the region.

1562 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
\$91,551.68	\$0.00	\$0.00	\$91,551.68
100.0%	0.0%	0.0%	100.0%

1562 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
85	0	1205	0	1290

### FY 2020 Major Accomplishments

- Received CARES Act Institutional Grant in fall of 2021. Scheduled and conducted seven stakeholder interviews.

1562 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Implement stakeholder engagement plan through conversations, meetings, and surveys.	Summer 2021
1.2 Research and compile preliminary local, state, and national economic impacts due to COVID-19.	Spring 2021
1.3 Develop an online economic indicator dashboard layout and identify economic indicators to track.	Summer 2021
1.4 Compile economic indicators and develop preliminary online dashboard.	Fall 2021
1.5 Assemble and author the Disaster Recovery and Economic Resiliency Plan focusing on COVID-19 recovery and potential future economic disruptions.	Fall 2021
1.6 Update the 5-Year Comprehensive Economic Development Strategy (CEDS) through the annual reporting process with preliminary findings and strategies from the DRERP.	Fall 2021
1.7	

## 1563 WORK ITEM: CARES ACT GRANT: ECWRPC CONTINUITY PLAN

**Objective:** To recover from the COVID-19 global pandemic, the East Central Wisconsin Regional Planning Commission will take steps to bolster its own organizational strength and capacity. Staff will review internal operations during the COVID-19 pandemic and develop a continuity plan for organizational operations.

1563 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$14,504.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,504.19</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

1563 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
120	0	0	33	153

### FY 2020 Major Accomplishments

- Received CARES Act Institutional Grant in fall of 2021.

1563 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Examine ECWRPC telework policy for East Central staff.	Summer 2021
1.2 Review ECWRPC policies related to virtual meetings, communications, and office procedures.	Summer 2021
1.3 Review ECWRPC's COVID-19 response efforts and plan for future disruptions.	Fall 2021
1.4 Develop continuity plan for the ECWRPC.	Fall 2021
1.5 Integrate the continuity plan into the CEDS through the annual CEDS reporting process.	Fall 2021
1.6	
1.7	

## 1564 WORK ITEM: CARES ACT GRANT: ORGANIZATION CAPACITY SUPPORT

**Objective:** To recover from the COVID-19 global pandemic, East Central staff will examine internal operations and technology resources. East Central will make investments to improve the effectiveness of remote work and meetings.

1564 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$4,271.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,271.36</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

1564 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	0	50	50

### FY 2020 Major Accomplishments

- Received CARES Act Institutional Grant in fall of 2021.

1564 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Identify conference room monitor and mounting hardware models to enable effective remote meetings.	Winter 2021
1.2 Identify conference room webcam and audio system models to enable effective remote meetings.	Winter 2021
1.3 Procure monitor, mounting hardware, webcam, and audio systems.	Spring 2021
1.4	
1.5	
1.6	
1.7	

## 1565 WORK ITEM: CARES ACT GRANT: COVID-19 RESPONSE TECHNICAL ASSISTANCE PROGRAM

**Objective:** To recover from the COVID-19 global pandemic, East Central staff intends to support communities, institutions, and industries through a targeted technical assistance program geared towards industries and communities most affected by the COVID-19 pandemic.

1565 Work Program Cost Summary			
EDA	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$78,447.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,447.47</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

\*A consultant will be hired for a portion of this project for \$40,000.

1565 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
43	0	528	0	571

### FY 2020 Major Accomplishments

- Received CARES Act Institutional Grant in fall of 2021.

1565 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Research local, state, and national technical assistance programs for COVID-19 response.	Winter 2021
1.2 Develop technical assistance program based on initial DRERP results, research, and adopted CEDS.	Spring 2021
1.3 Procure consultant to provide trainings related to COVID-19 recovery.	Summer 2021
1.4 Implement technical assistance program.	Fall 2021
1.5	
1.6	
1.7	



**1600 NR-135 RECLAMATION PROGRAM**

Table 9: ECWRPC NR 135 Reclamation Program Budget

Table 9: ECWRPC NR 135 Reclamation Program Budget								
1400 Work Program Elements		Local Funding			Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
1600	NR 135 Reclamation Program	\$ 2,112.00	\$ -	0.0%			\$ 2,112.00	100.0%
1621	NR 135 Reclamation Program	\$ -			\$ 150,313.73		\$ -	
1623	Winnebago County Extraction Ordinance Inspection						\$ 1,056.00	
1624	Waupaca County Extraction Ordinance Inspection		\$ -				\$ 1,056.00	
	Total NR 135 Work Program (1600)	\$ -	\$ -		\$ 150,313.73		\$ 2,112.00	

## 1621 MAJOR WORK PROGRAM ELEMENT: NR 135 RECLAMATION PROGRAM

**Objective:** The NR 135 Program was initiated in 2001 on a statewide basis to ensure that all non-metallic mines are re-claimed in compliance with uniform reclamation standards. This would ensure there would be no more abandoned mine sites posing threats to safety and the environment.

1600 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$150,306.51	\$2,112.00	\$152,418.51
0.0%	98.6%	1.4%	100.0%

1600 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	1443	70	0	1513

### FY 2020 Major Accomplishments

- 2 new mine sites permitted
- 2 plan modifications permitted
- 37 acres certified reclaimed with 47 Acres pending certification
- Inspected over 80% of permitted sites and exempt sites.

1600 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Continue to set-up and track program budget.	Ongoing
1.2 Update Counties annually on program and budget.	Ongoing
1.3 Continue to update database/permit tracking.	Ongoing
1.4 Continue to review and approve new mine site applications.	Ongoing
1.5 Continue to review and approve plan modifications.	Ongoing
1.6 Continue to inspect mine sites and certify reclaimed acreage.	Ongoing
1.7 Continue to approve and update financial assurance documents.	Ongoing
1.8 Continue to submit operator annual reporting documentation.	Ongoing
1.9 Continue to collect annual operator fees associated with their active acreage.	Ongoing
2.0 Complete annual WDNR reporting and WDNR portion of annual fee submittal.	Ongoing
2.1 Continue GIS data creation and management.	Ongoing
2.2 Continue operator assistance (i.e. Permitting/Zoning issues).	Ongoing

## 1621 MAJOR WORK PROGRAM ELEMENT: NR 135 RECLAMATION PROGRAM

**Objective:** The NR 135 Program was initiated in 2001 on a statewide basis to ensure that all non-metallic mines are re-claimed in compliance with uniform reclamation standards. This would ensure there would be no more abandoned mine sites posing threats to safety and the environment.

1621 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$150,306.51</b>	<b>\$0.00</b>	<b>\$150,306.51</b>
<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>

1621 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	1427	70	0	1497

### FY 2020 Major Accomplishments

- 2 new mine sites permitted
- 2 plan modifications permitted
- 37 acres certified reclaimed with 47 Acres pending certification
- Inspected over 80% of permitted sites and exempt sites.

1621 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Continue to set-up and track program budget.	Ongoing
1.2 Update Counties annually on program and budget.	Ongoing
1.3 Continue to update database/permit tracking.	Ongoing
1.4 Continue to review and approve new mine site applications.	Ongoing
1.5 Continue to review and approve plan modifications.	Ongoing
1.6 Continue to inspect mine sites and certify reclaimed acreage.	Ongoing
1.7 Continue to approve and update financial assurance documents.	Ongoing
1.8 Continue to submit operator annual reporting documentation.	Ongoing
1.9 Continue to collect annual operator fees associated with their active acreage.	Ongoing
2.0 Complete annual WDNR reporting and WDNR portion of annual fee submittal.	Ongoing
2.1 Continue GIS data creation and management.	Ongoing
2.2 Continue operator assistance (i.e. Permitting/Zoning issues).	Ongoing



## 1633 MAJOR WORK PROGRAM ELEMENT: NR 135 RECLAMATION PROGRAM

**Objective:** The NR 135 Program was initiated in 2001 on a statewide basis to ensure that all non-metallic mines are re-claimed in compliance with uniform reclamation standards. This would ensure there would be no more abandoned mine sites posing threats to safety and the environment.

1633 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,056.00</b>	<b>\$1,056.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

1623 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	8	0	0	8

### FY 2020 Major Accomplishments

- 2 new mine sites permitted
- 2 plan modifications permitted
- 37 acres certified reclaimed with 47 Acres pending certification
- Inspected over 80% of permitted sites and exempt sites.

1633 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Continue to set-up and track program budget.	Ongoing
1.2 Update Counties annually on program and budget.	Ongoing
1.3 Continue to update database/permit tracking.	Ongoing
1.4 Continue to review and approve new mine site applications.	Ongoing
1.5 Continue to review and approve plan modifications.	Ongoing
1.6 Continue to inspect mine sites and certify reclaimed acreage.	Ongoing
1.7 Continue to approve and update financial assurance documents.	Ongoing
1.8 Continue to submit operator annual reporting documentation.	Ongoing
1.9 Continue to collect annual operator fees associated with their active acreage.	Ongoing
2.0 Complete annual WDNR reporting and WDNR portion of annual fee submittal.	Ongoing
2.1 Continue GIS data creation and management.	Ongoing
2.2 Continue operator assistance (i.e. Permitting/Zoning issues).	Ongoing

## 1634 MAJOR WORK PROGRAM ELEMENT: NR 135 RECLAMATION PROGRAM

**Objective:** The NR 135 Program was initiated in 2001 on a statewide basis to ensure that all non-metallic mines are re-claimed in compliance with uniform reclamation standards. This would ensure there would be no more abandoned mine sites posing threats to safety and the environment.

1624 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,056.00</b>	<b>\$1,056.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

1634- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	8	0	0	8

### FY 2020 Major Accomplishments

- 2 new mine sites permitted
- 2 plan modifications permitted
- 37 acres certified reclaimed with 47 Acres pending certification
- Inspected over 80% of permitted sites and exempt sites.

1634 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Continue to set-up and track program budget.	Ongoing
1.2 Update Counties annually on program and budget.	Ongoing
1.3 Continue to update database/permit tracking.	Ongoing
1.4 Continue to review and approve new mine site applications.	Ongoing
1.5 Continue to review and approve plan modifications.	Ongoing
1.6 Continue to inspect mine sites and certify reclaimed acreage.	Ongoing
1.7 Continue to approve and update financial assurance documents.	Ongoing
1.8 Continue to submit operator annual reporting documentation.	Ongoing
1.9 Continue to collect annual operator fees associated with their active acreage.	Ongoing
2.0 Complete annual WDNR reporting and WDNR portion of annual fee submittal.	Ongoing
2.1 Continue GIS data creation and management.	Ongoing
2.2 Continue operator assistance (i.e. Permitting/Zoning issues).	Ongoing



**2000 CONTRACTS**

Table 10: ECWRPC Contracts Budget

Table 10: ECWRPC Contracts Budget								
2000 Work Program Elements		Local Funding			Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
<b>2000</b>	<b>Contracts</b>	<b>\$ 10,250.00</b>	<b>\$ 10,250.00</b>	<b>100.0%</b>			<b>\$ -</b>	<b>0.0%</b>
2454	Town of Greenville Mining Inspection	\$ 750.00	\$ 750.00				\$ -	
2437	Village of North Fond du Lac Comprehensive Plan	\$ 4,500.00	\$ 4,500.00					
2444	Town of Lessor Comprehensive Plan	\$ 5,000.00	\$ 5,000.00					
2446	City of Shawano Comprehensive Plan/Bicycle and Pedestrian Plan	\$ 12,500.00	\$ 12,500.00					
2447	Town of Caledonia Comprehensive Plan	\$ 5,000.00	\$ 5,000.00					
24xx	Village of Combined Locks Comprehensive Plan	\$ 23,430.00	\$ 23,430.00					
2422	Commuter Service Study	\$ 19,880.00			\$ 16,567.00		\$ 3,313.00	
24xx	City of Waupaca Bicycle and Pedestrian Plan	\$ 10,144.00	\$ 10,144.00					
	<b>Total Contracts Work Program (2000)</b>	<b>\$ 81,204.00</b>	<b>\$ 61,324.00</b>		<b>\$ 16,567.00</b>		<b>\$ 3,313.00</b>	

## 2000 MAJOR WORK PROGRAM ELEMENT: CONTRACTS

**Objective:** To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.

2000 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$51,180.00	\$16,567.00	\$13,457.00	\$81,204.00
63.0%	20.4%	16.6%	100.0%

2000 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	771	272	0	140

2000 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Town of Greenville Mining Inspection	Ongoing
1.2 Village of North Fond du Lac Comprehensive Plan	Completion September 2021
1.3 Town of Lessor Comprehensive Plan	Completion December, 2021
1.4 City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan	Completion September, 2021
1.5 Town of Caledonia Comprehensive Plan	Completion April 2021
1.6 Village of Combined Locks Comprehensive Plan	Completion July, 2022
1.7 Commuter Service Study	Completion April 2021
1.8 City of Waupaca Bicycle and Pedestrian Plan	Completion March 2022
1.9	

## 2454 WORK ITEM: TOWN OF GREENVILLE MINING INSPECTION

**Objective:** To provide the Town of Greenville services for operational (zoning) inspection and reporting services for its active non-metallic mining sites. A written report will be developed and shared with the Town's Plan Commission and Board. This is the 3rd year of a three year agreement.

2454 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

2454 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	8	0	0	8

2454 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Staff will work with Town of Greenville staff regarding operational inspections and reporting information for active sites in the Town.	Ongoing
1.2 Develop a written report regarding the active sites that will be provided to staff, the Plan Commission and the Town Board.	Ongoing
1.4	
1.5	
1.6	
1.7	

## 2437 WORK ITEM: VILLAGE OF NORTH FOND DU LAC COMPREHENSIVE PLAN

**Objective:** The goal of the consortium is to build and sustain a multi-participant program to acquire digital orthoimagery and elevation data throughout Wisconsin.

2437 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

2437 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	29	35	0	64

2437 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project management and Committee meetings	Ongoing
1.2 Plan Kickoff Meeting & Visioning	Ongoing
1.3 Inventory/Analysis & Issue Identification/Vision & Goal Development	Ongoing
1.4 Plan Alternatives, Strategies & Recommendations	Ongoing
1.5 Plan Implementation	Ongoing
1.6 Plan Review, Public Hearing & Adoption	Ongoing
1.7 Draft and Final Plan Development	Ongoing

## 2444 WORK ITEM: TOWN OF LESSOR COMPREHENSIVE PLAN

**Objective:** To work with the Town of Lessor plan committee and local community members to develop the City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan.

2444 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

2444- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	33	35	0	68

2444 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project Management and Committee Meetings	Ongoing
1.2 Plan Kickoff Meeting and Visioning	Completed
1.3 Inventory Assessment & Issue Identification	Ongoing
1.4 Framing Concept Development	Ongoing
1.5 Final Plan Development	Ongoing
1.6 Plan Review, Public Hearing and Adoption	July/August 2021
1.7 Final Plan and Distribution	September, 2021



## 2446 WORK ITEM: CITY OF SHAWANO COMPREHENSIVE PLAN AND BICYCLE & PEDESTRIAN PLAN

**Objective:** To work with the City of Shawano Staff, their plan committee and local community members to develop the City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan.

2446 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,500.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

2446- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	137	35	0	172

2446 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project Management and Committee meetings	Ongoing
1.2 Plan Kickoff Meeting and Visioning Session	Completed
1.3 Inventory Assessment & Issue Identification/Data Analysis	Ongoing
1.4 Draft Chapter development	Ongoing
1.5 Framing Concept/Implementation Chapter Development	Summer, 2021
1.6 Final Plan Development	August/September, 2021
1.7	

## 2447 WORK ITEM: TOWN OF CALEDONIA COMPREHENSIVE PLAN

**Objective:** To work with the Town of Caledonia plan committee and community members to update their comprehensive plan.

2447 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

2447- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	50	18	0	68

2447 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project Management and Committee meetings	Ongoing
1.2 Plan Kick off meeting and Visioning	Completed
1.3 Inventory/Analysis & Issue Identification/Vision & Goal development	Completed
1.4 Plan Framing Concepts, Strategies & Recommendations	Finalized in 1st quarter of 2021
1.5 Plan Implementation	November-February, 2021
1.6 Plan Review, Public Hearing & Adoption	February-April, 2021
1.7 Draft and Final Development of Plan Document	April, 2021

## 2422 WORK ITEM: COMMUTER SERVICE STUDY

**Objective:** To work with GO Transit and Valley Transit to evaluate commuter service along the I-41 corridor.

2422 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$16,567.00</b>	<b>\$3,313.00</b>	<b>\$19,880.00</b>
<b>0.0%</b>	<b>83.3%</b>	<b>16.7%</b>	<b>100.0%</b>

2422- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	104	58	0	162

2422 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Work with UWO on distributing and analyzing a survey regarding potential service along the I-41 corridor from Fox Cities to Oshkosh.	Ongoing
1.2 Work with GO Transit and Valley Transit to analyze results of the survey along with the modeling to evaluate potential routes and bus stop locations.	Ongoing
1.3	
1.4	
1.5	
1.6	
1.7	

## 24XX WORK ITEM: VILLAGE OF COMBINED LOCKS COMPREHENSIVE PLAN

**Objective:** To work with the Village of Combined Locks staff, plan committee and community members to update their comprehensive plan.

24xx Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$23,430.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,430.00</b>
<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>

24xx- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	300	35	0	335

24xx Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project Management and Committee meetings	Ongoing
1.2 Public Outreach and Stakeholder Coordination	Ongoing
1.3 Background Information	Ongoing
1.4 Chapter Development including Mapping and Data Analysis	Ongoing
1.5 Goals, Objectives, Policies, Programs and Chapter Refinement	Ongoing
1.6 Draft and Final Plan Development	2022
1.7	

## 24XX WORK ITEM: CITY OF WAUPACA BICYCLE AND PEDESTRIAN PLAN

**Objective:** To work with the City of Waupaca to develop a bicycle and pedestrian plan with input from their community members and city staff.

24xx Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,144.00</b>	<b>\$10,144.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

24xx- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	110	56	0	166

24xx Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Project Management	Ongoing
1.2 Public Outreach and Stakeholder Coordination	Ongoing
1.3 Data Collection and Existing Conditions Assessment	Ongoing
1.4 Program Recommendations	Ongoing
1.5 Bicycle and Pedestrian Network	Ongoing
1.6 Prioritization, Implementation and Funding Strategies	Ongoing
1.7 Draft and Final Plan Development	Ongoing



**3000 GIS MAPPING & DATA ANALYSIS**

Table 11: ECWRPC GIS Mapping and Data Analysis Program Budget

Table 11: ECWRPC GIS Mapping and Data Analysis Program Budget								
3000 Work Program Elements		Local Funding			Other Funding		Commission	
		Budget	Dollars	%	Dollars	%	Dollars	%
3000	GIS Mapping and Regional Data	\$ 23,000.00	\$ -	0.0%			\$ 23,000.00	100.0%
3011	Local GIS Mapping and Assistance	\$ 10,000.00					\$ 10,000.00	
3020	Regional GIS Information Processing and Data Center	\$ 10,000.00					\$ 10,000.00	
3040	Wisconsin Regional Orthophotography Program	\$ 3,000.00					\$ 3,000.00	
	Total GIS Mapping & Data Analysis Work Program (3000)	\$ 23,000.00	\$ -				\$ 23,000.00	

## 3000 MAJOR WORK PROGRAM ELEMENT: GIS MAPPING AND REGIONAL DATA

**Objective:** The Geographic Information System (GIS) element is designed to support all elements of the agency's planning program as well as coordination, promotion and participation of GIS activities within the state and region. The majority of GIS staff time, other than coordination, is scheduled into the various work efforts of the Commission's listed programs and activities. The following major work elements are contained in this section:

3000 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$23,000.00	\$23,000.00
0.0%	0.0%	100.0%	100.0%

3000 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	270	0	270

3000 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Update Regional and County GIS datasets.	
1.2 Attend Land Information Council meetings and coordinate with County and municipal staff regarding GIS datasets.	
1.3 Update American Community Survey (ACS) data annually.	
1.4 Work with the member Counties to process the Ortho Imagery, which will be used to update the existing land use GIS dataset.	
1.5	
1.6	
1.7	
1.8	
1.9	



## 3011 WORK ITEM: LOCAL GIS MAPPING AND ASSISTANCE

**Objective:** To provide limited assistance to complete or substantially progress a local-level project. To provide support to communities with web mapping and data collection.

3011 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$10,000.00	\$10,000.00
0.0%	0.0%	100.0%	100.0%

3011 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	101	0	101

### FY 2020 Major Accomplishments

- Provided updates and support to ArcGIS Online Portals for Campbellsport, Clintonville, and Hortonville.

3011 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Work with staff at the Counties and Municipalities to get updated GIS datasets and converted the datasets to East Central data standards for the region.	Ongoing
1.2 Work with local municipalities and Counties to delineate Public Use Microdata Areas (PUMAs).	Ongoing
1.3 Provide follow-up training and website maintenance.	Ongoing
1.4	
1.5	
1.6	
1.7	

## 3020 WORK ITEM: REGIONAL GIS INFORMATION PROCESSING & DATA CENTER

**Objective:** To collect, maintain, develop and process data and information and to present this information in appropriate formats to support planning and operational functions of the Commission or to respond to requests from sources outside the Commission.

3020 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$10,000.00	\$10,000.00
0.0%	0.0%	100.0%	100.0%

3020 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	136	0	136

### FY 2020 Major Accomplishments

- Maintained County/Regional datasets
- Attended Land Information Council Meetings (Calumet, Shawano, Waupaca, Waushara, and Winnebago Counties).
- Updated demographic tables with the 2014-2019 ACS data.

3020 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Update Regional GIS datasets and provide data to local municipalities and counties.	Ongoing
1.2 Attend County Land Information Council meetings.	Ongoing
1.3 Update American Community Survey (ACS) data annually.	December, 2021
1.4	
1.5	
1.6	
1.7	

## 3040 WORK ITEM: WISCONSIN REGIONAL ORTHOPHOTOGRAPHY CONSORTIUM

**Objective:** *The goal of the consortium is to build and sustain a multi-participant program to acquire digital orthoimagery and elevation data throughout Wisconsin.*

3040 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

3040- Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
0	0	33	0	33

### FY 2020 Major Accomplishments

- Reprojection of Winnebago County 2020 imagery into WTM 83/91 meters and clipping to town-tiles.

3040 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Work with the member Counties to process the Ortho Imagery, which will be used to update the existing land use GIS dataset.	Ongoing
1.2	
1.3	
1.4	
1.5	
1.6	
1.7	



**5000 ADMINISTRATION**

**Table 12: ECWRPC Administration Budget**

5000 Work Program Elements		Budget	Local Funding		Other Funding		Commission	
			Dollars	%	Dollars	%	Dollars	%
5000	Administration	\$ -	\$ -	0.0%			\$ -	0.0%
5100	Administration	\$ 191,162.00						
5200	Staff Development	\$ 5,000.00						
5900	Fringe Benefits	\$ 166,928.00						
	Total Administration Work Program (5000)	\$ 363,090.00	\$ -				\$ -	

\* These costs are distributed across the indirect rate.

## 5000 MAJOR WORK PROGRAM ELEMENT: ADMINISTRATION AND FRINGE BENEFITS

**Objective:** *To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.*

5000 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$363,090.00
0.0%	0.0%	0.0%	0.0%
* These costs are distributed across the indirect rate.			

5000 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 General Admiration	
1.2 Staff Development	
1.3 Fringe Benefits	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	

## 5100 WORK ITEM: GENERAL ADMINISTRATION

**Objective:** To maintain efficient administration and operation of the agency. To maintain effective communication with the Commission and its committees. These costs are distributed through the indirect rate.

5100 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$191,162.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>1.6%</b>
* These costs are distributed across the indirect rate.			

5100 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Agency Management	
1.2 Staff Agency Activities	
1.3 GIS Management	
1.4 Financial Management	
1.5 Information Technology	
1.6 Administrative Services	
1.7	

## 5200 WORK ITEM: STAFF DEVELOPMENT

**Objective:** To provide professional development opportunities for staff members to bring added value to the Commission and the projects and programs the staff work on. These costs are distributed through the indirect rate.

5200 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

5200 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Professional development for staff which provides value to the Commission and the planning and programs we have here.	Ongoing
1.2	
1.3	
1.4	
1.5	
1.6	
1.7	



## 5900 WORK ITEM: FRINGE BENEFITS

**Objective:** To provide and monitor indirect costs attributable to all direct salaries program costs regardless of funding source for days related to vacation, holiday and sick leave, and costs associated with various employee benefits. These costs are distributed through the indirect rate.

5900 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$166,928.00</b>
<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>* These costs are distributed across the fringe rate.</b>			

5900 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Time associated with monthly accruals and usage of holiday, sick and vacation time.	Ongoing
1.2 Costs associated with implementation of the Flexible Spending Account (FSA)	Completed
1.3	Ongoing
1.4	
1.5	
1.6	
1.7	



**6000 OVERHEAD**

Table 13: ECWRPC Overhead Budget

Table 13: ECWRPC Overhead Budget								
60000 Work Program Elements		Local Funding		Other Funding		Commission		
		Budget	Dollars	%	Dollars	%	Dollars	%
6000	Overhead	\$ -	\$ -				\$ -	
6000	Overhead	\$ 242,785.00					\$ -	
Total Overhead Budget (6000)		\$ 242,785.00	\$ -				\$ -	

\*This is distributed throughout the programs.

## 6000 MAJOR WORK PROGRAM ELEMENT: OVERHEAD

**Objective:** This section includes the overhead costs for the Commission's daily operations throughout the year and are estimated and shown in the subsequent budget table. These items include various expenses which are considered when calculating the Commission's indirect rate.

6000 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$242,785.00
0.0%	0.0%	0.0%	0.0%

*This is spread throughout East Central's Programs.*

## EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

Martin Farrell, Chair  
Jeff Nooyen, Vice-Chair  
Melissa Kraemer Badtke, Secretary-Treasurer

### COMMISSION MEMBERS

#### CALUMET COUNTY

Alice Connors  
Nicholas Kesler  
Merlin Gentz  
Tom Reinl  
(David DeTroye, Alt.)

#### FOND DU LAC COUNTY

Martin Farrell  
Brenda Schneider  
Brian Kolstad  
Allen Buechel  
Charles Hornung

#### MENOMINEE COUNTY

Ruth Winter  
Elizabeth Moses  
(Jeremy Johnson, Alt.)  
James Lowey

#### OUTAGAMIE COUNTY

Thomas Nelson  
(Kara Homan, Alt.)  
Lee Hammen  
Jake Woodford  
Jeff Nooyen  
Michael Thomas  
Nadine Miller

#### SHAWANO COUNTY

Thomas Kautza  
Steve Gueths  
Chuck Dallas

#### WAUPACA COUNTY

Dick Koeppen  
VACANT  
Brian Smith  
DuWayne Federwitz

#### WAUSHARA COUNTY

Donna Kalata  
Larry Timm  
Neal Strehlow  
(Robert Sivick, Alt.)

#### WINNEBAGO COUNTY

Mark Harris  
Shiloh Ramos  
(David Albrecht, Alt.)  
Ernie Bellin  
Lori Palmeri  
Robert Keller  
Robert Schmeichel



### EX-OFFICIO MEMBERS

Jill Michaelson  
Ronald McDonald

