



Davison County Planning and Zoning
& Emergency Management
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2017 YEARLY REPORT

Davison County

Planning & Zoning
Emergency Management
Geographic Information System (GIS)
Floodplain
Drainage
911 Addressing

<http://www.davisoncounty.org/wp-content/uploads/2014/03/2017-Yearly-Report.pdf>

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February 27, 2018

RE: 2017 Yearly Report

To: County Commissioners:

The following is a report covering the accomplishments, revenue, and budget expenditures for the Planning & Zoning, Emergency Management, GIS, Drainage, Floodplain and 911 Addressing Department. It is important to note some of the information is retrieved from the Department of Equalization and the City of Mitchell. Questions on this information should be directed to those specific departments.

Entire Department: The entire department had an overall budget of \$310,769 (-9.12%), of which \$279,051.88 was expended; resulting in the department being under budget \$31,717.12(-10.21%). The department also generated \$17,417.89 (+22%) in fees and permits. The ending balance will show additional funds due to Emergency Allocation Supplements from the State and Local Agreement Grant (SLA), Homeland Security Grants (HLSG), Local Emergency Planning Committee Grant (LEPC), and Point of Distribution (POD) Grants. The primary reason for the surplus funds was due to publishing the *revised* Ordinance changes versus the *entire* Ordinance, not completing the Kibbee Ditch project, and not purchasing several Emergency Management items.

Department	Supplement	2017 Budget Approved	YTD Amount	Ending Balance
Planning & Zoning (711)		\$102,096.00	\$92,212.88	\$9,883.12
Drainage/Floodplain (624)		\$43,854.00	\$1,488.22	\$42,365.78
GIS (170)		\$25,636.00	\$24,930.17	\$705.83
Emergency Management (226)	\$81,144.34	\$139,183.00	\$160,420.61	\$59,906.73
Total Budget	\$81,144.34	\$310,769.00	\$279,051.88	\$112,861.46

Planning & Zoning (711): Major accomplishments in 2017 for the Planning and Zoning Department include:

- Completed a major revision of the Zoning Ordinance.
- Continued to work with the Planning Commission on revising the Comprehensive Plan.
- Generated Income:

Account Description	N Issued	Price	Total
Plats	23	\$50.00	\$1,150.00
Building Permits	63		\$8,760.35
Variances	20	\$100.00	\$2,000.00
Conditional Use Permits	4	\$100.00	\$400.00
Special Meetings	1	\$300.00	\$300.00
TIDs	0	\$2,500.00	\$0.00
911 Addresses-Old Fee	5	\$26.98	\$134.90
911 Addresses-New Fee	3	\$38.00	\$114.00
911 Address Sign Replacement	2	\$16.82	\$33.64
Total	121		\$12,892.89

- 63 (-8) new structure/demo permits, with an approximate self-reported value of \$5,825,947 (+37%) were issued outside the Municipality limits, which includes 10 (+1) new residence permits.
- 198 (+11) new structure/demo permits, with an approximate value of \$37,419,723 (+9%) were issued inside the City of Mitchell, which includes 35 (--) new residential units, 12 (-2) duplex units, and 0 (-135) apartments/senior living units. Four new residences were built in Mt. Vernon and Zero new residences were built in Ethan. This results in 58 (-126) additional new units in Davison County. NOTE: Mt. Vernon and Ethan do not issue permits, but DOE views property for new structures.
- The Davison County Assessed Value increased 1.55% in 2017 (-4.98%). The percentage increase was higher in Mt. Vernon than in the rural area or the other two municipalities. Some increase is due to growth, while some is due to reappraisal.

Location	2016	2017	\$ Change	% change
City of Mitchell Assessed Value	\$818,530,660	\$843,668,985	\$25,138,325	3.07%
City of Mt. Vernon Assessed Value	\$13,833,240	\$15,624,350	\$1,791,110	12.95%
City of Ethan Assessed Value	\$10,586,285	\$11,137,245	\$550,960	5.20%
Outside Municipality Limits	\$726,857,280	\$723,742,430	(\$3,114,850)	-0.43%
Davison County Assessed Value	\$1,569,807,465	\$1,594,173,010	\$24,365,545	1.55%

The approved Planning & Zoning budget for 2017 was \$102,096 (15% increase), of which \$92,212.88 was expended; resulting in the department being under budget \$9,883.12 (10%). The primary reason for the savings was due to publishing the *revised* Ordinance changes versus the *entire* Ordinance.

Account Description	2017 Budget Approved	YTD Amount	% Used	Ending Balance
Salary	\$48,649.00	\$48,119.86	98%	\$529.14
Board Meetings	\$2,380.00	\$1,280.00	53%	\$1,100.00
OASI	\$3,904.00	\$3,665.36	93%	\$238.64
State Retirement	\$2,919.00	\$2,943.96	100%	-\$24.96
Workman's Comp	\$1,805.00	\$443.36	24%	\$1,361.64
Life Insurance	\$8.00	\$7.74	96%	\$0.26
Health Insurance	\$6,792.00	\$6,777.64	99%	\$14.36
Subtotal	\$66,457.00	\$63,237.92	95%	\$3,219.08
Professional Fees	\$600.00	\$100.00	16%	\$500.00
Publishing	\$6,000.00	\$1,623.36	27%	\$4,376.64
Repairs	\$600.00	\$223.60	37%	\$376.40
Supplies	\$1,200.00	\$1,049.37	87%	\$150.63
Gasoline/Fuel	\$0.00	\$0.00	0%	\$0.00
Travel	\$800.00	\$0.00	0%	\$800.00
Board Mileage	\$800.00	\$577.00	72%	\$222.92
Utilities	\$0.00	\$0.00	0%	\$0.00
District III Fees	\$24,663.00	\$24,663.00	100%	\$0.00
Equipment/Signage	\$400.00	\$54.55	13%	\$345.45
Computer Lease	\$576.00	\$684.00	118%	-\$108.00
Subtotal	\$35,639.00	\$28,974.88	81%	\$6,664.04
Total	\$102,096.00	\$92,212.80	90%	\$9,883.12

Emergency Management (226): Major accomplishments in 2017 for the Emergency Management Department include:

- Responded/participated in 58 (+11) incidents/events in the county:

Incident/Event	N
Fires	1
HAZMAT Incidents	12
Missing Persons	7
Mutual Aid	0
Police Support Calls	23
Public Works	0
Severe Weather Occurrences	14
Vehicle Related Deaths	1
Total	58

- Mark and Jeff both completed Pipeline Emergency Response Training, FEMA Tornado Table Top Exercise, and attended the 2017 Emergency Management Conference.
- Mark Jenniges completed Mass Fatality Training, Rapid Assessment Training, and EOC Management and Operations Training.
- Jeff Bathke completed the Multi-Jurisdiction IED Security Planning Workshop.
- Continued to complete dive training, developing a stand-alone dive team.
- Completed the review the 5-year Pre-Disaster Mitigation Plan.
- Posted Emergency Management events, such as road closures and weather conditions, on social media via Twitter and Facebook.
- Coordinated the Local Emergency Planning Committee (LEPC).
- Participated in a 10 county Full Scale Exercise involving a vehicle/dive exercise.
- Managed the County AED life/batteries, with the following upgrades in 2017:
 - One new AED and cabinet located within the jail.
 - One new portable AED for Deputy Peterson, who had never been issued one.
 - One new portable AED for Deputy Moke, who had never been issued one.
 - Replacement of an expired AED located on the 2nd floor of the Public Safety Building.
 - Replacement of an expired AED located in the Search & Rescue Equipment Trailer.
 - Replacement of an expired AED Machine located in Chief Deputy Harr’s vehicle.
 - Battery replacement of five existing AEDs.
- Participated in the Safety Committee.
- Assisted in the 4th Annual Home Fire Preparedness Project in Mitchell, which was a coordinated effort between the American Red Cross, Mitchell Fire Department, Davison County Emergency Management and Davison County Search and Rescue.
 - 25 volunteers installed 54 (-50) smoke detectors in Mitchell residences, which were provided by Red Cross. A total of 195 homes were attempted to contact, of which 23 were entered.
 - Planning is already underway for the 2018 Home Fire Preparedness Project.
- Assisted in the DOH Point of Distribution (POD), vaccinating 344 children and any volunteers. In 2018, the DOH will authorize adult vaccinations as well, which should return the numbers to 1,200+.
- Briefed Mitchell, Mt. Vernon, and Ethan City Council, as well as the County Commissioners on the Local Emergency Operations Plan (LEOP) and other Emergency Management functions.
- Hosted a Severe Weather Spotter Training with 93 (-26) people in attendance. (Next is April 11, 2018)
- Monitored the Monthly Siren Tests in Mitchell, Mt. Vernon and Ethan.
- Assisted Hanson County with Coverage while their Emergency Manager was out of the county.

The Emergency Accumulation purchases and reimbursements can often skew the ending balance of the Emergency Management budget; as 50% of the Emergency Management salary and expenses are reimbursed under the State and Local Agreement Grant (SLA). Additionally, any grant purchases are reimbursed into the Emergency Accumulation line item; from grants such as the Homeland Security Grant (HLSG), Local Emergency Planning Committee Grant (LEPC), and Point of Distribution (POD) Grant. (see top of page 6)

The State Office of Emergency Management (SOEM) allocated \$29,732.44 as reimbursable matching funds for salary, benefits, and expenses IAW the State and Local Agreement (SLA). At the end of the fiscal year, an additional \$14,172.08 was requested as a shortfall; of which \$0 was approved to Davison County by the SOEM. We did receive an additional \$5,010.81 over the allocated amount for the 2016 grant, which was paid in fiscal year 2017.

An additional \$36,321.68 (-42%) in items were approved for purchase with Homeland Security Grant Funds, which are 100% reimbursed to Davison County or the entity receiving the grant. The items were:

- \$30,731 to Davison County Emergency Management for a UTV, which will be paid for and reimbursed in 2018 due to the date of possession.
- \$5,590.68 to the Ethan Fire Department for SCBAs.

The approved Emergency Management budget for 2017 was \$139,183 (+29%). Due to reimbursement from the SOEM, the EM Department was under budget \$59,906.73 (27%). It is important to note, as there is no guarantee grant funds will be available, they are not considered when preparing the annual budget.

Account Description	Supplement	2017 Budget Approved	YTD Amount	% Used	Ending Balance
Salary		\$59,512.00	\$60,040.66	100%	-\$528.66
OASI		\$4,553.00	\$4,544.29	99%	\$8.71
State Retirement		\$3,571.00	\$3,545.64	99%	\$25.36
Workman's Comp		\$1,379.00	\$2,112.52	153%	-\$733.52
Life Insurance		\$24.00	\$23.22	96%	\$0.78
Health Insurance		\$2,264.00	\$2,240.94	98%	\$23.06
Subtotal		\$71,303.00	\$72,507.27	101%	-\$1,204.27
Publishing		\$0.00	\$0.00	0%	\$0.00
Repairs & Maintenance		\$4,500.00	\$4,547.47	101%	-\$47.47
Supplies		\$4,000.00	\$2,695.62	67%	\$1,304.38
Gasoline/Fuel		\$2,500.00	\$2,225.55	89%	\$274.45
Travel/Conferences		\$1,500.00	\$1,253.00	83%	\$247.00
Training		\$7,000.00	\$60.00	0%	\$6,940.00
Utilities		\$5,500.00	\$5,027.01	91%	\$472.99
Dues		\$200.00	\$100.00	50%	\$100.00
Emergency Accumulation	\$81,144.34	\$0.00	\$45,460.01	56%	\$35,684.33
Subtotal	\$81,144.34	\$25,200.00	\$61,368.66	57%	\$44,975.68
Minor Equipment		\$21,000.00	\$7,225.79	34%	\$13,774.21
Radio Equipment		\$18,200.00	\$16,261.89	89%	\$1,938.11
Computer Lease		\$3,480.00	\$3,057.00	87%	\$423.00
Subtotal		\$42,680.00	\$26,544.68	62%	\$16,135.32
Total	\$81,144.34	\$139,183.00	\$160,420.61	72%	\$59,906.73

Emergency Accumulation Grant Funding Received:

Emergency Accumulation	Amount
SLA Payment	\$29,402.77
POD Grant	\$6,000.00
LEPC Grant Funds	\$1,160.72
SLA Payment-Additional Request	\$5,010.81
HLSG Payment	\$39,570.04
Total	\$81,144.34

Search and Rescue operates on a stand-alone yearly budget of approximately \$7,000, of which \$1,750 is donated from the City of Mitchell and \$4,850 is donated from United Way. The remaining purchases are made by “one time donations” from various local organizations or covered by the Emergency Management budget.

Geographic Information System (GIS) (170): Major accomplishments in 2017 for the GIS Program include:

- Sold the GIS parcel layer data to CoreLogic for \$4,000.
- Enrolled additional government partners in the online Pictometry function.
- Provided guidance to several citizens on navigating the online GIS Interactive Mapping System.
- Assisted Pictometry and District III in calculating the 2016 flight, which cost \$47,140.50. (Three payments of \$15,713.50 in 2016, 2017, and 2018.) We anticipate funding another flight in 2019, with a preliminary meeting on February 26, 2018.
- Received the Change Finder results, which included 2,201 structure changes from the 2013 to the 2016 flight, in the entire county. In cooperation with the Department of Equalization, these were compared to permits issued during this timeframe.
 - 545 Changed structures
 - 679 Demolished structures
 - 938 New structures
 - 39 Unknown structures
- 120 structures were found to be built without a permit, outside the city limits.
 - 34 structures, located on 30 parcels in the Extraterritorial Jurisdiction (ETJ)
 - 86 structures, located on 71 parcels in the County Jurisdiction. We have reviewed the property on Pictometry and are currently working on resolving these issues.

The approved GIS budget for 2017 was \$25,636 (-20%), of which \$24,930.17 was used; resulting in the department being under budget \$705.83 (3%). The reduction from 2016 to 2017 was due to no fee charged by District III for Website Maintenance, and no fee for Pictometry Change Finder.

Account Description	2017 Budget Approved	YTD Amount	% Used	Ending Balance
GIS Maintenance	\$1,600.00	\$2,795.00	174%	-\$1,195.00
District III Website	\$0.00	\$0.00	0%	\$0.00
ESRI Maintenance	\$2,300.00	\$400.00	17%	\$1,900.00
Pictometry	\$21,736.00	\$21,735.17	99%	\$0.83
Total	\$25,636.00	\$24,930.17	97%	\$705.83

Drainage/Floodplain (624): Major accomplishments in 2017 for the Drainage/Floodplain Program include:

- Taking advantage of the 2013 Revised Drainage Ordinance, which allows Administrative Approval of certain Drainage Applications. Only 2 (-2) Drainage Meetings were held in 2017, with 1 (-4) application requiring full board approval and 3 applications being administratively approved.
- Generated Income:

Account Description	N	Price	Total
Drainage Applications-Board Approved	1	\$100.00	\$100.00
Drainage Applications-Administratively Approved	3	\$100.00	\$300.00
Drainage Applications-Maintenance Permit	1	\$25.00	\$25.00
Drainage Applications-Pending	1	\$100.00	\$100.00
Drainage Applications-No Fee (county coordinated)	2	\$0.00	\$0.00
Total	8		\$525.00

- Continue to monitor 2 pending illegal Drainage Cases:
 - Gebel-Remains at the States Attorney’s Office for prosecution.
 - Lowrie-Required to install a lift station at the north outlet, then force the water south into the SE ¼, which Lowrie also owns and drains.
- Continue to work with the City of Mitchell to resolve the Müller/Beschen lawsuit in Sections 29 and 32 of Mitchell Township, after the Morris Drainage pond was installed. We had SPN design a drainage plan, which has been approved by the landowners. The City of Mitchell will stake out the land and the HWY Department will remove the soil. We will then have it seeded by the Conservation District.
- Assisted several landowners with Floodplain issues. In 2012 FEMA revised the Floodplain Maps, which in turn will require additional homes to be covered by Flood Insurance.
- Held meetings with FEMA Region 8 out of Denver. We are in year two of seven working with FEMA to create a new floodplain map for the entire county.
- Attended the James River Water Development Board Quarterly Meetings, as possible.
- The Drainage Department has used a fraction of budgeted funds over the last several years (\$60,592 in the last 12 years). However, large drainage projects, such as restoring Kibbee Ditch will be recommended in the future. A complete proposal for Kibbee Ditch will be submitted, with financial requests from the Hazard Mitigation Department and the James River Water Development Board.

The approved Drainage budget for 2017 was \$43,854 (--%), of which only \$1,488.22 was used; resulting in the department being under budget \$42,365.78 (97%). The majority of the budget was intended to be used to repair a portion of Ditch #5 west of Mitchell. In 2015 we conducted a hydrology study of Sections 29 and 32 of Mitchell Township. A 5-phase plan has been developed, but the project was not able to be started in 2017 as intended.

Account Description	2017 Budget Approved	YTD Amount	% Used	Ending Balance
Board Meetings	\$1,120.00	\$260.00	23%	\$860.00
OASI	\$86.00	\$19.89	23%	\$66.11
Workman's Comp	\$498.00	\$387.94	77%	\$110.06
Subtotal	\$1,704.00	\$667.83	39%	\$1,036.17
Professional Fees	\$15,000.00	\$0.00	0%	\$15,000.00
Publishing	\$750.00	\$218.39	29%	\$531.61
Repairs & Maintenance	\$25,000.00	\$476.00	1%	\$24,524.00
Board Mileage	\$400.00	\$126.00	31%	\$274.00
Project Supplements	\$0.00	\$0.00	0%	\$0.00
Minor Equipment	\$1,000.00	\$0.00	0%	\$1,000.00
Subtotal	\$42,150.00	\$820.39	1%	\$41,329.61
Total	\$43,854.00	\$1,488.22	3%	\$42,365.78

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