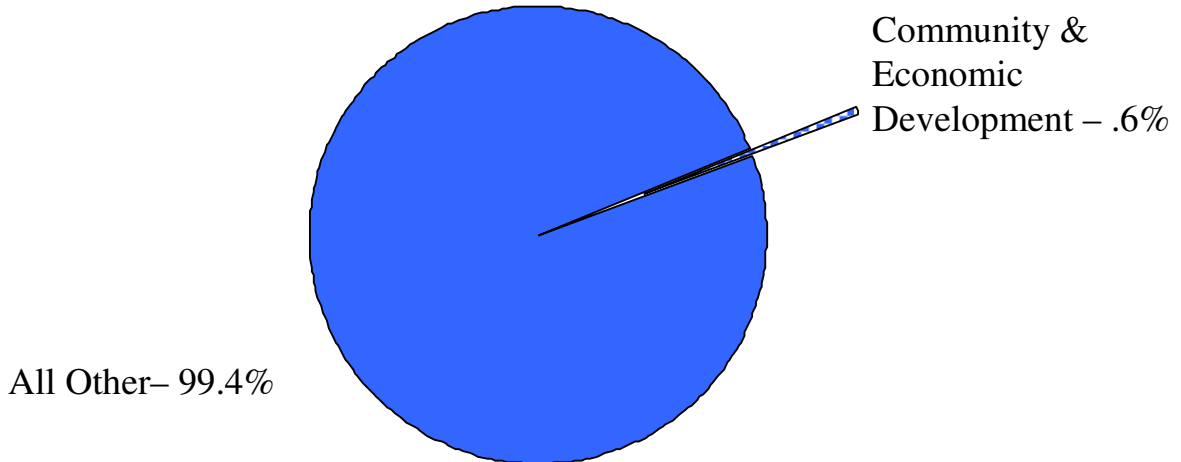


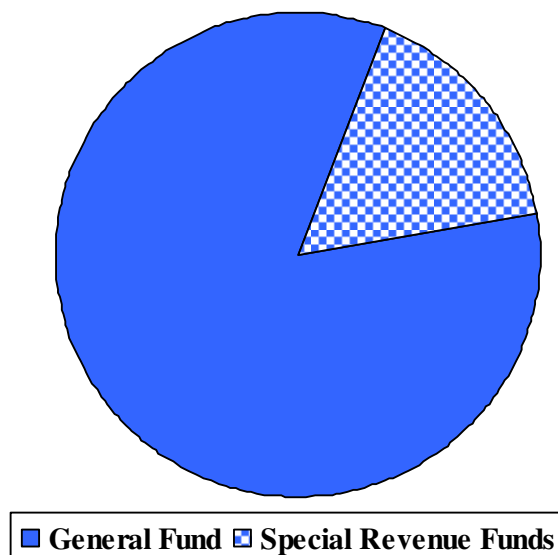
Community & Economic Development Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

Community & Economic Development Expenditures by Fund Type



Fund: (1010) General Fund

Department: (7210) Planning and Transportation

Resources

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$51,328				
Other Revenue					
<hr/>					
Total Revenues	\$51,328				
<hr/> <hr/>					
Expenditures					
Personnel Services	\$15,836	\$641			
Supplies	\$52				
Other Services & Charges	\$57,147				
<hr/>					
Total Expenditures	\$73,035	\$641			
<hr/> <hr/>					

Budget Highlights:

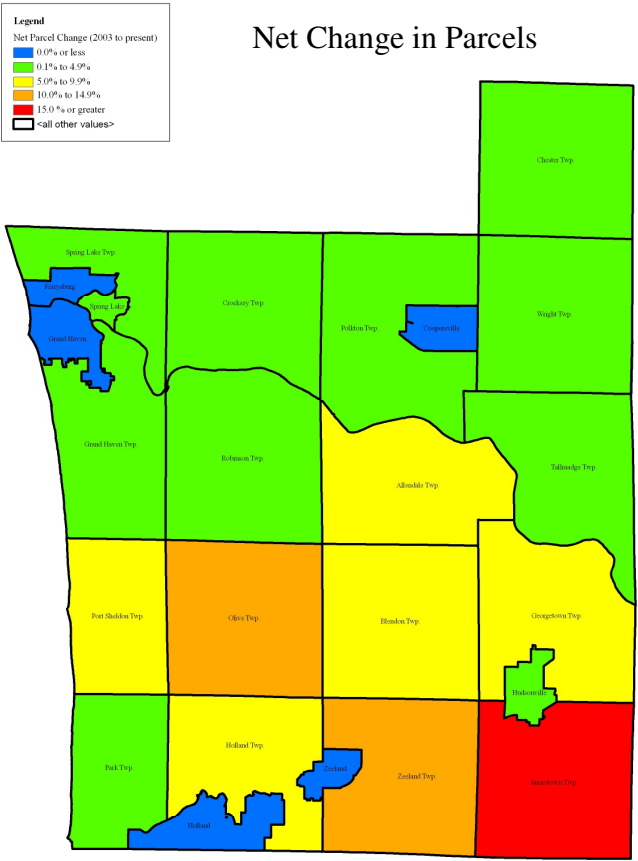
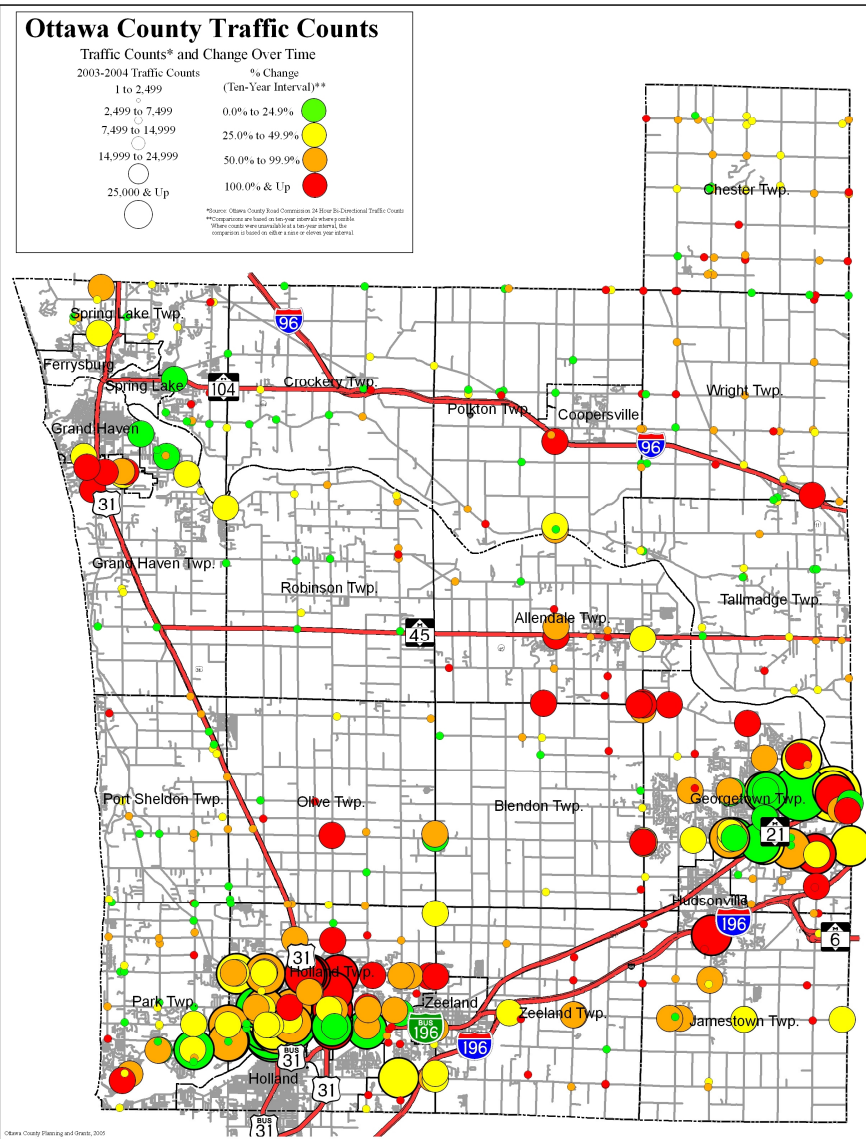
This department accounts for the LinkMichigan technology grant which ended during 2004.

Function Statement

The Department conducts strategic planning for county programs. The strategic planning provides a basis from which to conduct outcome-based performance evaluations. The Department also collects, publishes, and disseminates a variety of facts and data pertaining to Ottawa County. The Department also administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department also oversees the Survey and Remonumentation program and acts as the staff liaison to the Ottawa County Planning Committee.

Mission Statement

Enhance the planning efforts and general effectiveness of county and local government by providing innovative land use planning assistance, effective strategic planning and evaluation services, and administrative support.



The images above highlight the large amount of growth the County has experienced. Consequently, it is imperative that growth is properly managed in order to avoid problems such as the lack of green space and traffic congestion. The Planning & Grants department exists in part to assist municipalities in properly planning for growth.

LAND USE PLANNING

Goal: Provide planning assistance that can be utilized by local officials to maintain and improve citizens' quality-of-life as it relates to land use, transportation, and environmental issues

Objective: Complete a new County Development Plan

Measure: Completion of the County Development Plan

Objective: Complete Urban Smart Growth Demonstration Project

Measure: Completion of the Urban Smart Growth Demonstration Project

Objective: Obtain buy-in from four rural townships to adopt planning principles from the Rural Smart Growth Demonstration Project

Measure: # of townships receiving presentations on Rural Smart Growth Demonstration Project

Measure: # of communities that adopt Smart Growth principles

Objective: Complete Access Management Studies for three corridors identified in the Countywide Corridor Plan and codify the study recommendations in all of the master plans and zoning ordinances of the corridor communities

Measure: # of studies completed

Measure: % of communities adopting recommendations

Objective: Provide a minimum of six training seminars on land-use issues for a minimum of 150 county and local officials; and ensure that 85% of attendees learn something they can apply and cost does not exceed ten dollars per person.

Measure: # of Excellence-In-Training Seminars conducted

Measure: # of officials attending seminars

Measure: % of attendees learning something they can apply in their communities

Measure: Average cost per person for training

Objective: Conduct statutory reviews of all local master plan amendments and all re-zonings that occur within 500 feet of an adjoining local unit of government's boundary

Measure: % of master plan reviews conducted as a result of master plan amendments

Measure: % of re-zoning reviews conducted as a result of master plan amendments

Objective: Provide research and facilitation assistance for multi-jurisdictional planning efforts

Measure: # of requests received to assist with multi-jurisdictional efforts and percent completed

Measure: % of participating municipalities who rate the services of the County Planning department as "good" or better will be 85%

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Completion of the County Development Plan (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>Completion of the Urban Smart Growth Demonstration Project (Yes/No)</i>	N/A	N/A	N/A	Yes
<i>#r of townships receiving presentations on Rural Smart Growth Demonstration Project</i>	N/A	N/A	N/A	4
<i># of Access Management Studies done</i>	N/A	N/A	N/A	4
<i># of Excellence-In-Training Seminar conducted</i>	N/A	N/A	N/A	6
<i>#r of officials attending seminars</i>	N/A	N/A	N/A	150
<i>% of master plan reviews conducted</i>	N/A	N/A	N/A	100%
<i>% of re-zoning reviews completed</i>	N/A	N/A	N/A	100%
<i># of municipalities assisted with multi-jurisdictional efforts</i>	N/A	N/A	N/A	10
<i>Efficiency:</i>				
<i>% of attendees learning something they can apply in their communities</i>	N/A	N/A	N/A	85%
<i>Average cost per person for training</i>	N/A	N/A	N/A	\$10
<i>% of customers of the Planning & Grants department who rate the services provided as "good" or better</i>	N/A	N/A	N/A	85%
<i>Outcome/Efficiency:</i>				
<i>Number of communities that adopt Smart Growth principles</i>	N/A	N/A	N/A	4
<i>% of communities adopting recommendations of Access Management Studies</i>	N/A	N/A	N/A	100%

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

Goal: Provide strategic planning and evaluation assistance to ensure county programs are effective

Objective: Develop strategic plans (strategic outlines, program and dataflow analysis, organizational charts, database designs, and data collection tools) for all targeted programs

Measure: # of targeted programs with strategic plans

Measure: % of all targeted county programs that have strategic plans and evaluation components

Objective: Evaluate twenty percent of all major county programs every year to ensure that all major programs are evaluated at minimum every five years

Measure: % of major county programs that have outcome-based evaluations completed

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i># of targeted program with strategic plans and evaluation components</i>	7	0	2	4
<i>Percent of all targeted county programs that have strategic plans and evaluation components</i>	100%	100%	100%	100%
<i># of targeted programs with outcome based evaluation completed</i>	0	1	6	6
<i>Percent of major county programs that have outcome-based evaluations completed</i>	100%	100%	100%	N/A

ADMINISTRATIVE

Goal: Provide statistical data that can be used by departments, agencies, local leaders, and citizens to assess quality-of-life in the county and to complete grant applications

Objective: Complete and/or update one Databook every year

Measure: A databook will be completed and/or updated annually

Goal: Maximize grant efforts to ensure grant funding is utilized whenever possible and ensure that grant applications adhere to administrative rule for grants

Objective: Process all county grant applications

Measure: % of county grant applications within seven business days of receiving a completed application

Measure: Dollar value of all grants processed

Objective: Research grant funding opportunities for six county initiatives

Measure: # of grant resources identified for county projects

Measure: Dollar of value of grants procured as a result of grant research

Goal: Provide departments, agencies, and local units of government with assistance for all requests relating to basic/applied research and technical report compilation

Objective: Provide research assistance and administrative support as requested

Measure: % of surveyed departments who report being satisfied with the Planning & Grants response to assistance requests will be no less than 85%.

Goal: Conduct legislative analysis on legislation which impacts the county budgetary authority, administrative authority, revenue sharing, or court functions.

Objective: Conduct and oversee legislative analysis on all legislation impacting Ottawa County

Measure: % of legislative bills having an impact on Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote

Measure: % of bills with successful outcomes

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Update of the data book (Yes/No)</i>	Yes	Yes	Yes	Yes
<i>Dollar value of all grants processed (in millions)</i>	N/A	N/A	N/A	\$10
<i># of grant resources identified for county projects</i>	N/A	N/A	N/A	6
<i>% of major projects/initiatives for which research/administrative support is provided</i>	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
<i>% of completed grant applications processed within seven business days</i>	N/A	N/A	N/A	100%
<i># of legislative bills having an impact on Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote occurring</i>	N/A	N/A	N/A	100%
<i>Outcome:</i>				
<i>Dollar value of all grants procured as a result of grant research (in thousands)</i>	N/A	N/A	N/A	\$1,000
<i>% of legislative bills with successful outcomes</i>	N/A	N/A	N/A	80%

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$74,510
Planning & Grants Specialist	2.000	2.000	2.000	\$85,128
Management Planning Analyst	1.000	1.000	1.000	\$56,309
Program & Research Analyst	1.000	1.000	1.000	\$45,795
Transportation Planner	1.000	1.000	1.000	\$41,307
Senior Secretary	0.000	1.000	1.000	\$34,876
Secretary	1.000	0.000	0.000	\$0
	6.950	6.950	6.950	\$337,925

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
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Revenues

Other Revenue			\$3,396	\$6,984	
			\$3,396	\$6,984	

Expenditures

Personnel Services	\$343,810	\$375,591	\$390,414	\$430,146	\$493,227
Supplies	\$9,011	\$10,047	\$16,438	\$24,318	\$13,061
Other Services & Charges	\$110,862	\$112,191	\$129,449	\$131,628	\$125,188
Total Expenditures	\$463,683	\$497,829	\$536,301	\$586,092	\$631,476

Budget Highlights:

The 2005 current year estimated expenditures reflect position vacancies. All of the positions are budgeted for 2006. In addition, 2006 Personnel Services reflects wage increases identified by the Rye wage study.

Function Statement

During 2004, the County began working with area farmers and the Road Commission to form a road management plan with the goal of reducing salt application in environmentally sensitive areas. According to farmers, the road salt is causing extensive damage to blueberry bushes close to roads that receive significant salt application.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue			\$35,202	\$14,762	
Other Revenue					
Total Revenues			\$35,202	\$14,762	

Expenditures

Personnel Services					
Supplies					
Other Services & Charges		\$6,400	\$5,099	\$22,456	\$3,000
Total Expenditures		\$6,400	\$5,099	\$22,456	\$3,000

Fund (2420) Planning Commission

Function Statement

County Planning Commissions are directed by State Statute to establish county development plans that promote the health, safety, morals, order, convenience, prosperity, and general welfare of county residents. Further, County Planning Commissions are given the authority to conduct studies, investigations, and surveys related to the economic, social, environmental, and physical development of the County.

The Planning Commission is also responsible for fulfilling the obligations of three other statutory mandates: The first is to review applications by farmers to include or remove their Ottawa County farmland from the State of Michigan's PA 116 Program (Act 116 of 1974 - Farmland and Open Space Preservation Act, as amended); The second is to review township zoning amendments (Act 184 of 1943 - Township Rural Zoning Act and Act 168 of 1959 - Township Planning Act, as amended); And the third is to review and provide a statement whether township or municipal master plan's are consistent with the county plan and any adjoining city, village, township, or regional master plans (Act 168 of 1959, Township Planning Act, as amended, and Act 285 of 1931, Municipal Planning Act, as amended).

Goals and Objectives for the Planning Commission are reflected in the goals and objectives for the Planning and Grants department, General Fund, Department 7211.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue				\$9,700	\$17,500
Charges for Services					
Other Revenue	\$876	\$75		\$20	\$20
Other Financing Sources	\$14,314	\$104,726	\$29,267	\$31,782	\$48,995
Total Revenues	\$15,190	\$104,801	\$29,267	\$41,502	\$66,515
Expenditures					
Personnel Services	\$732	\$547	\$575	\$1,049	\$1,129
Supplies	\$9,188	\$4,207	\$7,362	\$8,661	\$8,787
Other Services & Charges	\$9,220	\$2,078	\$6,026	\$59,818	\$115,319
Total Expenditures	\$19,140	\$6,832	\$13,963	\$69,528	\$125,235

Budget Highlights:

2006 Other Services & Charges include the Urban Smart Growth Study.