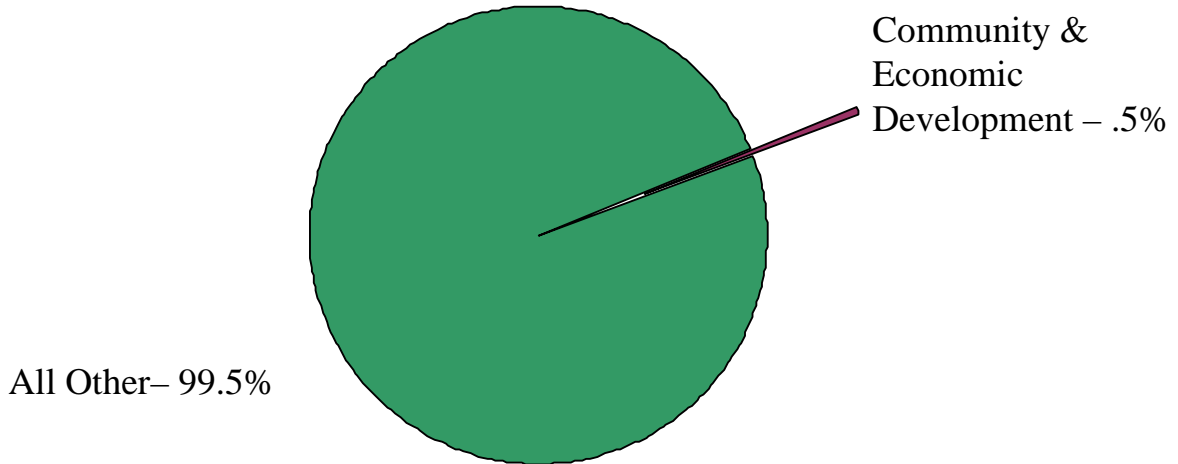


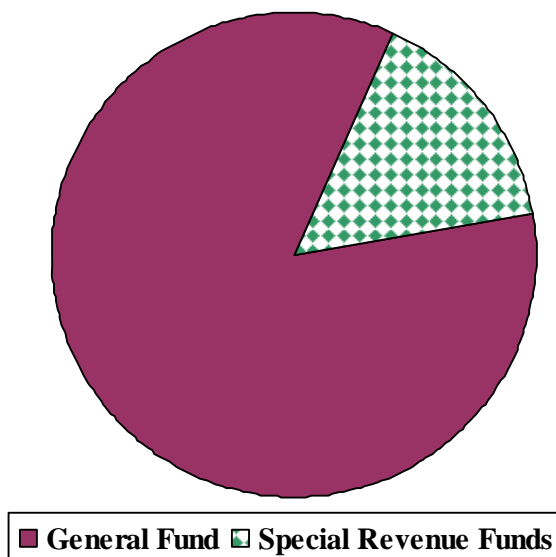
Community & Economic Development Functions

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



Resources

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
<hr/>					
Total Revenues	<hr/> <hr/>				
Expenditures					
Personnel Services	\$641				
Supplies					
Other Services & Charges					
<hr/>					
Total Expenditures	<hr/> <hr/>				

Budget Highlights:

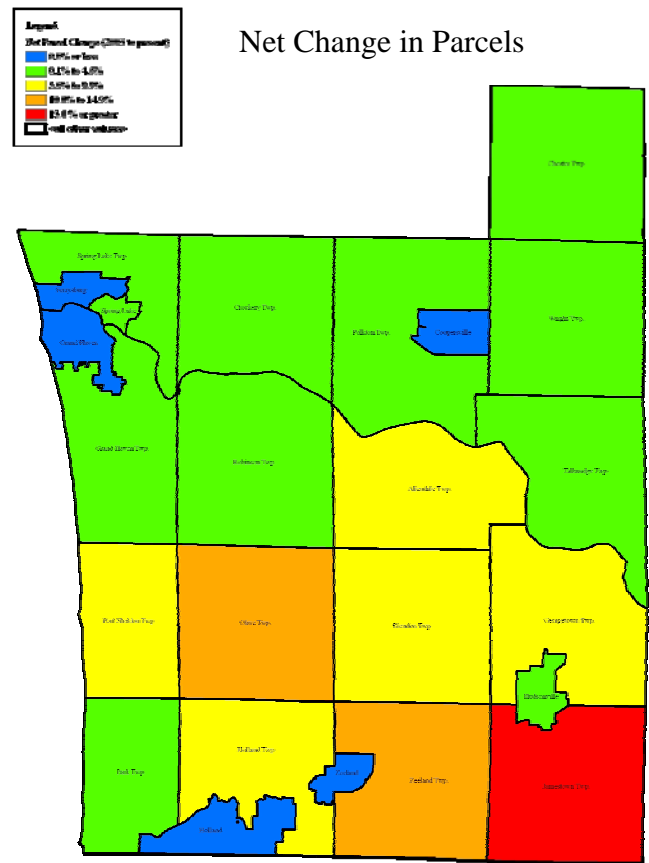
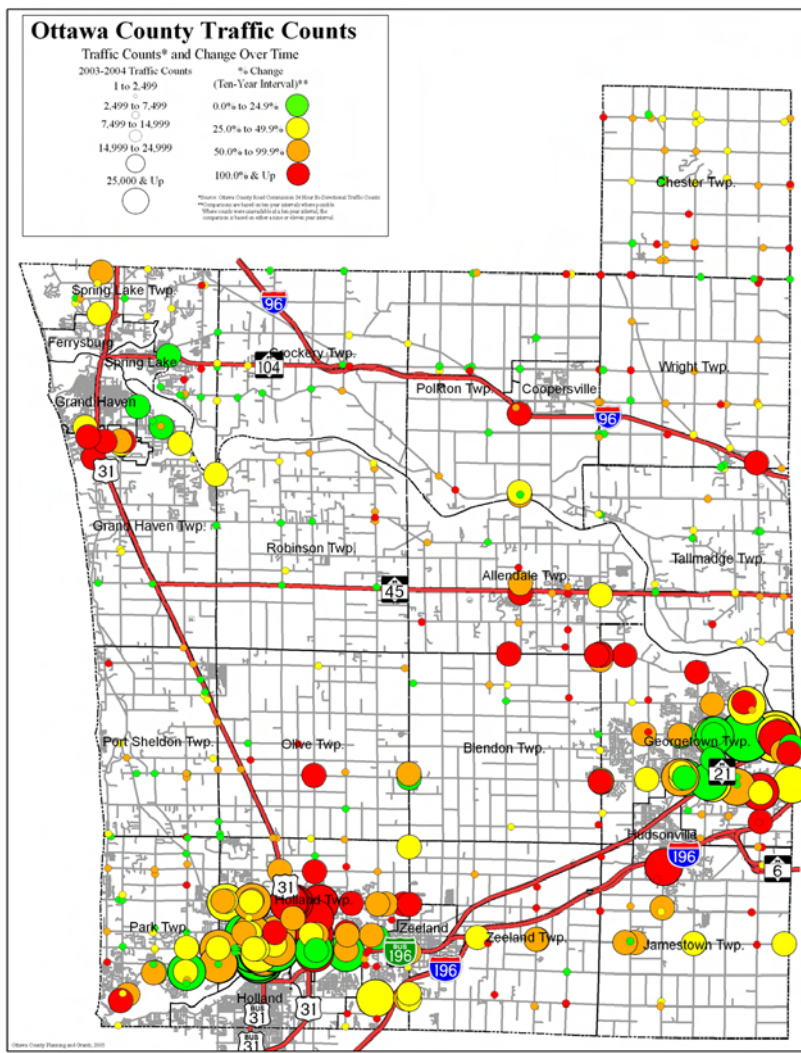
This department accounts for the LinkMichigan technology grant which ended during 2004.

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 administers grants, conducts legislative analysis, and provides professional level administrative support for miscellaneous county initiatives. Last, the Department 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 and 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:** Communities preparing a comprehensive update of their master plan or zoning ordinance will reference the new County Development Plan
Measure: 100% of communities that prepare a comprehensive update of their master plan or zoning ordinance reference the County Development Plan
- 
Objective: Complete Urban Smart Growth Demonstration Project
Measure: Completion of the Urban Smart Growth Demonstration Project
Measure: 90% of community leaders, residents, and business owners support the project and support the project partnership with Ottawa County
Measure: 75% of new downtown development and/or redevelopment utilize the new architectural standards
Measure: 15% increase in new business development in downtown after implementation of the project
- Objective:** Obtain buy-in from four rural townships to adopt planning principles from the Rural Smart Growth Demonstration Project
Measure: 50% of communities receiving a presentation on the Project adopt the Rural 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: 100 % of communities adopting recommendations
- 
Objective: Provide a minimum of six training seminars that provide practical and useful information related to land-use issues for a minimum of 150 county and local officials
Measure: 85% of attendees learning something they can apply in their communities
- Objective:** Ensure all local master plan amendments and all re-zonings that are submitted to the Planning and Grants Department and occur within 500 feet of an adjoining local unit of government's boundary are compatible with surrounding land uses, adjacent community plans, and County Development Plan
Measure: 75% of communities that submit master plan amendments and/or rezoning requests are compatible with the recommendations included in their statutory review
- 
Objective: Provide research and facilitation assistance for individual and multi-jurisdictional planning efforts
Measure: 75% of requests to provide research for individual or multi-jurisdictional planning efforts were completed in 7 business days
Measure: 75% of requests received to assist with individual or multi-jurisdictional planning efforts had direct assistance provided
Measure: 75% of local communities will report having benefited from receiving individual or multi-jurisdictional planning assistance

Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
Completion of the County Development Plan (Yes/No)	N/A	No	Yes	N/A
Completion of the Urban Smart Growth Demonstration Project (Yes/No)	N/A	Completed Architectural Guidebook	N/A	Master Plan and Zoning Ordinance
50% of communities receiving a presentation on the Project adopt the Rural Smart Growth principles	N/A	0	50%	50%
75% of requests received to assist with individual or multi-jurisdictional planning efforts had direct assistance provided	N/A	N/A	75%	75%
<i>Efficiency:</i>				
85% of attendees learning something they can apply in their communities	N/A	79%	85%	85%
75% of requests to provide research for individual or multi-jurisdictional planning efforts were completed in 7 business days	N/A	N/A	75%	75%

<i>Measures, continued</i>	2005	2006	2007 Estimated	2008 Projected
<i>Outcome/Efficiency:</i>				
100% of communities that prepare a comprehensive update of their master plan or zoning ordinance reference the County Development Plan	N/A	N/A	N/A	100%
90% of community leaders, residents, and business owners support the project and support the project partnership with Ottawa County	N/A	87%	90%	90%
75% of new downtown development and/or redevelopment utilize the new architectural standards	N/A	100%	75%	75%
15% increase in new business development in downtown after implementation of the project	N/A	N/A	15%	15%
100% of communities adopting recommendations of Access Management Studies	N/A	N/A	100%	100%
75% of communities that submit master plan amendments and/or rezoning requests are compatible with the recommendations included in their statutory review	N/A	100%	75%	75%
75% of local communities will report having benefited from receiving individual or multi-jurisdictional planning assistance	N/A	N/A	75%	75%

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

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

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

Measure: 100% of all targeted county programs 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: 20% of major county programs have outcome-based evaluations completed

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
100% of all targeted county programs have strategic plans and evaluation components	N/A	100%	100%	100%
20% of major county programs have outcome-based evaluations completed	N/A	100% of those currently identified	20%	20%

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

Objective: Process all county grant applications in a timely fashion

Measure: 100% of county grant applications within 7 business days of receiving a completed application

Measure: Dollar value of all grants processed

Objective: Research grant funding requests will be responded to in a timely and accurate fashion

Measure: 100% of research requests will be completed within 7 days

Measure: Dollar per hour value of the cost to research grant funding and the amount of granting procured

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 requests in a timely fashion

Fund: (1010) General Fund

Department: (7211) Planner/Grants

Measure: 100% of major projects/initiatives for which research/administration support is requested are completed by deadline requested by constituent

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

Objective: Ensure all legislation impacting Ottawa County that were identified by the Lobbyist/Department prior to a legislative vote have successful outcomes

Measure: 80% of bills reviewed with a potential impact to Ottawa County had successful outcomes as based on the analyses

Measures	2005	2006	2007 Estimated	2008 Projected
Output:				
Update/Complete one Databook (Yes/No)	Yes	No	Yes	Yes
Dollar value of all grants processed	N/A	5.6 million	6 million	6 million
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	N/A	100%	100%	100%
Efficiency:				
100% of county grant applications within 7 business days of receiving a completed application	N/A	90%	90%	90%
100% of research requests will be completed within 7 days	N/A	80%	80%	80%
Outcome:				
Dollar per hour value of the cost to research grant funding and the amount of granting procured	N/A	N/A	100	100
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes as based on the analyses	N/A	85%	80%	80%

Resources

Personnel	2005	2006	2008	2008
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Position Name				
Planning & Grants Director	0.950	0.950	0.950	\$77,040
Planning & Grants Specialist	2.000	2.000	2.000	\$91,913
Management Planning Analyst	1.000	1.000	1.000	\$61,302
Program & Research Analyst	1.000	1.000	1.000	\$49,545
Transportation Planner	1.000	1.000	1.000	\$45,622
Senior Secretary	0.000	1.000	1.000	\$30,038
Secretary	1.000	0.000	0.000	\$0
	6.950	6.950	6.950	\$355,460

Funding	2004	2005	2006	2007 Current	2008
	Actual	Actual	Actual	Year Estimated	Adopted by Board

Revenues

Other Revenue		\$3,396	\$10,691	\$4,353	
		\$3,396	\$10,691	\$4,353	

Expenditures

Personnel Services	\$375,591	\$390,414	\$410,391	\$470,798	\$510,825
Supplies	\$10,047	\$16,438	\$22,411	\$13,155	\$19,310
Other Services & Charges	\$112,191	\$129,449	\$131,495	\$124,134	\$117,970
Total Expenditures	\$497,829	\$536,301	\$564,297	\$608,087	\$648,105

Function Statement

During 2004, the County began working with area farmers and the Road Commission to form a road salt 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

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue		\$35,202	\$14,764		
Other Revenue					
Total Revenues		\$35,202	\$14,764		
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$6,400	\$5,099	\$1,885	\$3,000	\$16,309
Total Expenditures	\$6,400	\$5,099	\$1,885	\$3,000	\$16,309

Fund (2320) Transportation System

Function Statement

The purpose of the Transportation System Fund is to ensure that MDOT dollars are provided to fund transportation services for Work First clients, as well as handicapped and senior citizens in rural areas of Ottawa County. The Planning and Grants Department administers the grant and subsequent contracts with two transportation providers (Georgetown Seniors and Pioneer Resources) to accomplish this objective.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Other Financing Sources					
Total Revenues	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Total Expenditures	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569

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 plans 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

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue			\$5,697	\$4,250	\$17,000
Charges for Services					
Other Revenue	\$75			\$30	\$30
Other Financing Sources	\$104,726	\$29,267	\$31,782	\$49,789	\$55,237
Total Revenues	\$104,801	\$29,267	\$37,479	\$54,069	\$72,267
Expenditures					
Personnel Services	\$547	\$575	\$766	\$1,129	\$1,129
Supplies	\$4,207	\$7,362	\$4,366	\$8,141	\$7,498
Other Services & Charges	\$2,078	\$6,026	\$34,004	\$61,799	\$112,800
Total Expenditures	\$6,832	\$13,963	\$39,136	\$71,069	\$121,427

Budget Highlights:

2008 Other Services & Charges include the Urban Smart Growth Study.