

Resources

No personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$4,995	\$24,973			
Interest and Rents		\$34			
Other Revenue					
<hr/>					
Total Revenues	\$4,995	\$25,007			
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Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$4,995	\$24,973			
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Total Expenditures	\$4,995	\$24,973			
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Budget Highlights:

2008 and 2009 reflect a one-time transit study grant.

Function Statement

The Planning and Performance Improvement Department initiates programs to strengthen businesses and increase jobs in the County as well as programs to improve quality-of-life for residents. The Department is also responsible for conducting outcome-based evaluations of County programs and services to improve organizational performance and to maximize the use of financial resources, as well as performing legislative analysis to ensure the County is not negatively impacted by proposed State legislation, and reviewing grant applications and award requirements to protect the County from any permanent financial obligations. The statistical data that is research and compiled by the Department is used by County departments, local communities, and local agencies to bolster applications for grant funding, enhance bond ratings, recruit prospective businesses to the county, and enhance market opportunities for existing local businesses.

Mission Statement

Provide services to increase economic development, maintain and improve quality of life, improve organizational performance, and maximize the use of financial resources

<p>TARGET POPULATION</p>	<ul style="list-style-type: none"> • County Board and Administration • Elected Offices and County Departments • Local Leaders, Agencies, and Citizens • Community Planners
<p>PRIMARY GOALS & OBJECTIVES</p>	<p>Goal 1: Improve organizational performance and maximize the use of financial resources</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Establish and maintain outcome-based performance measures for County departments 2) Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective 3) Lobby to ensure that proposed legislation that would negatively impact the county is defeated or, conversely, lobby to ensure that proposed legislation that would positively impact the county is passed 4) Protect the County from any negative ongoing financial obligations that may result from accepting state/federal grants 5) Generate revenue by constructing communications towers in underserved areas 6) Provide statistical data to bolster county, community, and local agency grant applications <p>Goal 2: Strengthen businesses and increase jobs in Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of our economy 2) Increase the number of new businesses in all sectors of the economy 3) Increase new capital investment in existing local businesses 4) Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of services <p>Goal 3: Protect and improve quality-of-life in Ottawa County</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Ensure safe and efficient transportation corridors 2) Preserve farmland, open space, and scenic vistas and byways 3) Enhance the vibrancy, livability, and aesthetic character of urban communities 4) Mitigate the impacts of development on water quality and quantity, and ensure that new development is not negatively impacted by elevated water table levels <p>Goal 4: Provide exceptional services/programs</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Maintain high-efficiency work outputs 2) Provide cost-effective services 3) Meet or exceed the results of peer services/programs <p>Goal 5: Provide excellent customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to service requests
<p>SERVICES/ PROGRAMS</p>	<p>Goal 1: Outcome-based Evaluations, Performance-Based Budgeting, Statistical Research, Data Books, Grants Administration</p> <p>Goal 2: Recovery Zone Bonds, Coordinated Economic Development Plan, Agricultural Business Incubator, Brownfield Redevelopment Authority, Investor Attraction Plan, Metropolitan Statistical Area Designation, Revolving Loan Fund</p> <p>Goal 3: Comprehensive Water Resources Study, Purchase of Development Rights, West Michigan Transit Linkages Study, M-231</p> <p>Goal 4: Continuous Assessment Program (e.g. Workload Analysis; Benchmark Analysis)</p> <p>Goal 5: Professional Customer Service</p>

	Annual Measures	Target	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
WORKLOAD	# of strategic plans completed for programs/services targeted for evaluation	-	1	1	2	2
	# of administrative evaluations completed	-	2	2	2	2
	# of outcome-based evaluations completed	-	2	1	2	2
	# of department performance-based budgets reviewed & updated	-	N/A	17	50	50
	# of requests fulfilled for data/research assistance	-	43	52	60	60
	# of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB ¹ , Benchmarking Consortium Report)	-	3	3	3	3
	# of data books updated and/or completed	-	0	1	1	1
	# of grants processed/reviewed	-	14	13	13	13
	Value of grant awards processed	-	\$5.4 m.	\$3.1 m.	\$3.0 m.	\$3.0 m.
	Value of RZFB ¹ dollars distributed	-	N/A	\$31.1 m.	N/A	N/A
	Value of RZEDB ² dollars distributed	-	\$5.6 m.	\$6.4 m.	N/A	N/A
	Complete an agri-technology business incubator feasibility study	-	N/A	N/A	N/A	Completed
	Obtain grant funding for countywide brownfield site inventory	-	N/A	N/A	Obtained	N/A
	# of brownfield redevelopment plans processed	-	N/A	N/A	1	1
	Complete a coordinated economic development plan	-	N/A	N/A	N/A	Completed
	Complete comprehensive water resources study	-	N/A	N/A	N/A	Completed
	County PDR ³ program remains available to local units	-	N/A	Yes	Yes	Yes
	Complete West-Michigan transit linkages study	-	N/A	N/A	Completed	N/A
EFFICIENCY	% of recommendations approved by County Board for program improvement, modification, or discontinuation	100%	100%	100%	100%	100%
	% of local units adopting standardized colors and terminologies in their master plans (<i>adoption of standards is dependant on when the community will be updating their master plan</i>)	> 90%	50%	58%	66%	75%
	% of local units adopting standardized colors and terminologies in their zoning ordinances (<i>adoption of standards is dependant on when the community will be updating their ordinance</i>)	> 90%	38%	42%	50%	58%
	% of departmental performance-based budgets reviewed to ensure outcome measures are included	100%	N/A	35%	100%	100%
	Cost of Department per capita	-	\$2.29	\$2.11	\$2.59	\$2.59
	Department FTEs per 100,000	-	2.86	2.46	2.46	2.46
OUTCOMES & BENCHMARKS	Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$774,351	\$1,167,469	\$1,207,760	\$1,073,809
	Verified cost-effective programming	≥\$150,000	\$5,081,467	\$5,194,829	\$5,310,149	\$5,425,696
	Revenue generated from lease agreements on cell towers (<i>this will be net revenue once cost to construct towers is repaid in 5 years</i>)	≥\$40,000	\$26,942	\$40,406	\$80,206	\$82,642
	Cost-effectiveness of economic development projects (i.e. wage of jobs created/retained versus wage of econ. coordinator)	\$3 to \$1	N/A	N/A	N/A	\$3 to \$1
	Unemployment Rate	< State %	-1.0%	-1.5%	-2.0%	-2.5%
	% of grants that result in an unintentional ongoing financial obligation to the County	0%	0%	0%	0%	0%
CUSTOMER SERVICE	% of customers satisfied with Department services	100%	100%	100%	100%	100%
	% of customers indicating interaction with department staff was courteous, respectful, and friendly	100%	100%	100%	100%	100%
	% of customers satisfied with staff response time	100%	100%	100%	100%	100%

1 RZFB: Recovery Zone Facility Bonds

2 RZEDB: Recovery Zone Economic Development Bonds

3 PDR: Purchase development rights

County-wide Strategic Plan Directive:

Goal 4, Objective 1: Review and evaluate the organization, contracts, programs and services for potential efficiencies

Goal 3, Objective 4: Continue initiatives to positively impact the community

Goal 3, Objective 2: Consider opportunities to improve economic development in the region

Goal 3, Objective 3: Continue initiatives to preserve the physical environment

Goal 4, Objective 3: Continue implementation of outcome-based performance measures

Resources				
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Personnel

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.950	0.985	\$87,891
Asst Planning & Performance Impv. Director	0.000	1.000	1.000	\$67,773
Economic Development Coordinator	0.000	1.000	1.000	\$52,939
Research & Evaluation Analyst	1.000	1.000	1.000	\$56,644
Management Planning Analyst	1.000	0.000	0.000	\$0
Program & Research Analyst	1.000	0.000	0.000	\$0
Land Use Planning Analyst	1.000	0.900	0.968	\$51,419
Senior Secretary	1.000	1.000	1.000	\$33,468
	5.950	5.850	5.953	\$350,134

Funding

2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
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Revenues

Charges for Services			\$30	
Other Revenue	\$9,201	\$441	\$17,552	
	\$9,201	\$441	\$17,552	\$30

Expenditures

Personnel Services	\$473,824	\$428,887	\$452,218	\$475,922	\$513,654
Supplies	\$18,241	\$11,822	\$12,345	\$16,751	\$12,226
Other Services & Charges	\$114,865	\$159,688	\$110,487	\$147,194	\$221,704
Total Expenditures	\$606,930	\$600,397	\$575,050	\$639,867	\$747,584

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges		\$6,018		\$5,933	\$5,953
Total Expenditures		\$6,018		\$5,933	\$5,953

Fund: 2340 Farmland Preservation

Function Statement

The purchase of development rights ordinance created the Ottawa County Farmland Preservation Program which protects farmland by acquiring development rights voluntarily offered by land owners. The ordinance authorizes the cash purchase and/or installment purchases of such development rights through sources other than the County General Fund, places an agricultural conservation easement on the property which restricts future development, and provides the standards and procedures for the purchase of development rights and the placement of an agricultural conservation easement.

County-wide Strategic Plan Directive:
 Goal 3, Objective 3: Continue initiatives to preserve the physical environment
 Goal 3, Objective 4: Continue initiatives to positively impact the community

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services					
Other Revenue			\$1,000	\$200	
Total Revenues			\$1,000	\$200	
Expenditures					
Supplies					
Other Services & Charges					
Total Expenditures					

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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Intergovernmental Revenue	\$1,700				
Charges for Services					
Other Revenue	\$585	\$95			
Other Financing Sources	\$19,770	\$3,310			
Total Revenues	\$22,055	\$3,405			
Expenditures					
Personnel Services	\$777	\$527	\$563		
Supplies	\$4,646	\$1,244	\$710		
Other Services & Charges	\$16,633	\$1,634	\$3,193		
Other Financing Uses			\$185,758		
Total Expenditures	\$22,056	\$3,405	\$190,224		

Budget Highlights:

The County has implemented Governmental Accounting Standards Board Statement 54 which requires that a substantial portion of a fund's inflows be derived from restricted or committed revenue sources in order to be accounted for separately in a Special Revenue fund. This fund did not meet the requirement, so it has been combined with the General Fund in 2011.

Fund: 2430 Brownfield Redevelopment

Function Statement

The purpose of the Ottawa County Brownfield Redevelopment Authority is to assist, at the request of the local units of government, in facilitating the rehabilitation, revitalization, and reuse of contaminated, obsolete, or underutilized property through the implementation of Brownfield redevelopment plans in accordance with the provisions of Act 381 of 1996 as amended.

County-wide Strategic Plan Directive:
 Goal 3, Objective 2: Consider opportunities to improve economic development in the region

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Revenues					
Charges for Services				\$1,500	\$1,500
Other Revenue					
Total Revenues				\$1,500	\$1,500
Expenditures					
Supplies				\$100	\$100
Other Services & Charges				\$1,400	\$1,400
Total Expenditures				\$1,500	\$1,500