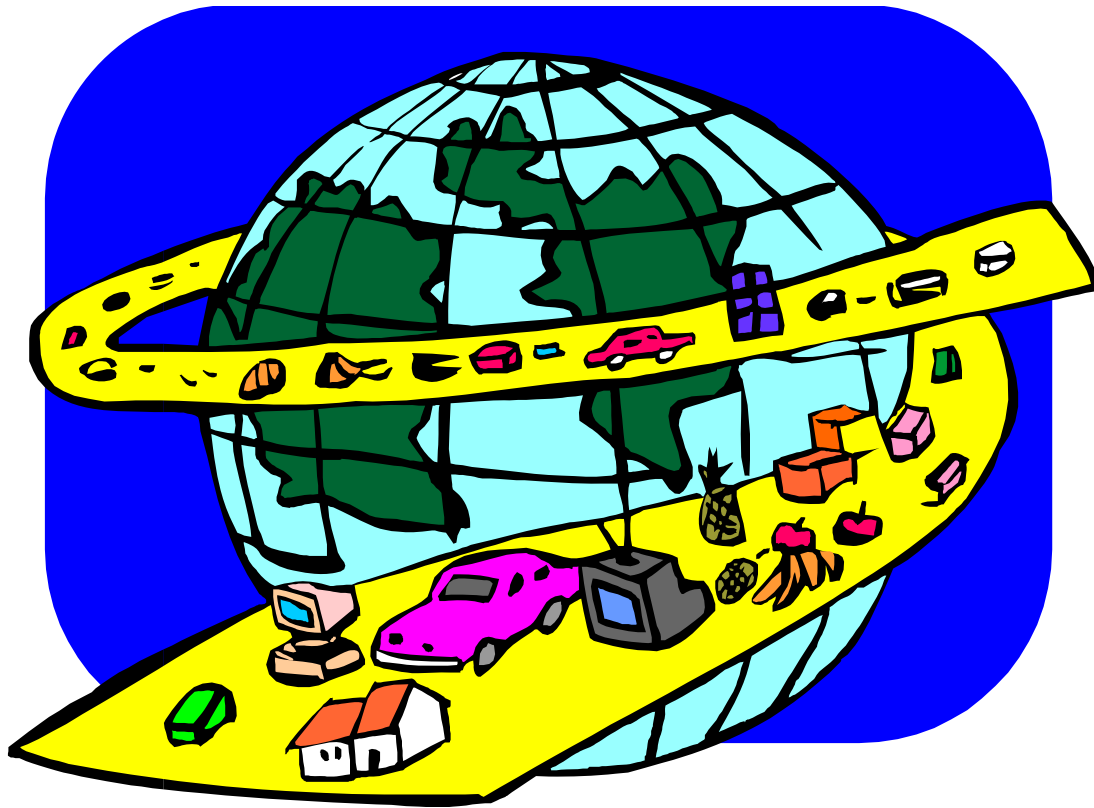


2013 General Fund Budget
Community & Economic Development
Expenditures \$700,508



Resources

No personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue	\$24,973			\$100,034	
Interest and Rents	\$34				
Other Revenue					
<hr/>					
Total Revenues	\$25,007			\$100,034	
<hr/>					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$24,973			\$110,806	
<hr/>					
Total Expenditures	\$24,973			\$110,806	
<hr/>					

Budget Highlights:

2009 and 2012 reflect one-time transit study grants.

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 researched 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

TARGET POPULATION	County Board and Administration Elected Offices and County Departments Local Leaders, Agencies, and Citizens Community Planners
PRIMARY GOALS & OBJECTIVES	<p>County Goal: Maintain and improve the strong financial position of the county</p> <p>Department Goal 1: Improve organizational performance and maximize the use of financial resources</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Establish and maintain outcome-based performance measures for County departments <i>Objective 2)</i> Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective <i>Objective 3)</i> 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 <i>Objective 4)</i> Protect the County from any negative ongoing financial obligations that may result from accepting state/federal grants <i>Objective 5)</i> Generate revenue by constructing communications towers in underserved areas <i>Objective 6)</i> Provide statistical data to bolster county, community, and local agency grant applications <p>County Goal: Contribute to a healthy physical, economic, and community environment</p> <p>Department Goal 2: Strengthen businesses and increase jobs in Ottawa County</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of the economy <i>Objective 2)</i> Increase the number of new businesses in all sectors of the economy <i>Objective 3)</i> Increase new capital investment in existing local businesses <i>Objective 4)</i> Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of services <p>Department Goal 3: Protect and improve quality-of-life in Ottawa County</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Ensure safe and efficient transportation corridors <i>Objective 2)</i> Preserve farmland, open space, and scenic vistas and byways <i>Objective 3)</i> Enhance the vibrancy, livability, and aesthetic character of urban communities <i>Objective 4)</i> Mitigate the impacts of development on water quality and quantity, and ensure that new development is not negatively impacted by elevated water tables <p>County Goal: Continually improve the County's organization and services</p> <p>Department Goal 4: Provide excellent customer service/satisfaction</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Provide thorough and satisfactory services <i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly <i>Objective 3)</i> Provide timely responses to service requests <p>Department Goal 5: Provide exceptional services/programs</p> <ul style="list-style-type: none"> <i>Objective 1)</i> Maintain high-efficiency work outputs¹ <i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties² <i>Objective 3)</i> Meet or surpass the value-per-dollar (e.g. outcome results, cost per capita, FTE per resident) of comparable services provided in comparable counties²

SERVICES & PROGRAMS	Strategic Planning and Program Evaluations, Statistical Research, Data Books, Grants Administration (<i>Goal 1</i>)					
	Economic Development Initiatives (<i>Goal 2</i>)					
	Land Use, Environmental, and Transportation Projects (<i>Goal 3</i>)					
	Professional Customer Service (<i>Goal 4</i>)					
	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) (<i>Goal 5</i>)					
	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
WORKLOAD	# of department performance-based budget Outlines reviewed & updated	-	17	52	52	52
	# of Strategic Plans completed (e.g. programs, agencies, libraries)	-	2	2	2	2
	# of administrative evaluations completed	-	2	2	3	3
	# of outcome-based evaluations completed	-	1	1	2	2
	# of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB, Benchmarking Consortium Report)	-	3	3	3	3
	# of requests fulfilled for data/research assistance	-	52	38	60	60
	# of data books maintained	-	3	3	4	4
	# of existing Data Books updated with new information (e.g. 2010 Census)	-	1	2	2	2
	# of data sets maintained in department website (e.g. economic & demographic data)	-	7	20	23	24
	# of economic development projects active at any given time (e.g. Brownfield Assessment Plan, Agricultural Technology Incubator, Countywide Economic Development Plan, Bonds)	-	2	3	4	5
	# of existing businesses that received assistance from department	-	3 ³	1 ⁴	4	8
	# of land use planning projects active at any given time (e.g. PDR, Water Resources Study, Transit Study, Standardized Mapping, Urban Smart Growth)	-	5	5	5	5
	# of Excellence Through Training programs conducted	-	3	2	3	2
	# of grants processed/reviewed	-	13	25	30	35
	Value of grant awards processed	-	\$3.1M	\$3.5M	\$3.7M	\$4.0M
EFFICIENCY	% of departments with Performance Plans updated to ensure outcome-based data are collected (i.e. performance-based budgeting)	100%	35%	75%	100%	100%
	% of evaluation recommendations approved by County Board	100%	100%	100%	100%	100%
	# of new jobs created by businesses that received assistance from the department	-	0	49	175	60
	% of communities referencing county development plan/projects in their respective master plans	>90%	35%	35%	50%	58%
	% of local units adopting standardized colors and terminologies in their master plans (adoption of standards is dependent on when the community will be updating their master plan)	> 90%	58%	58%	62%	70%

Fund: (1010) General Fund

Department (7211) Planning/Performance Improvement

	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	% of local units adopting standardized colors and terminologies in their zoning ordinances (adoption of standards is dependent on when the community will be updating their ordinance)	> 90%	38%	42%	46%	50%
OUTCOMES	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Revenue generated from lease agreements on cell towers (this will be net revenue once cost to construct towers is repaid in 5 years)	≥\$40,000	\$42,642	\$43,921	\$86,638	\$89,238
	Amount of new local investment created by businesses that received assistance from department economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
	% 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%
COST⁵	Cost of Department per capita (total expenses ³)	-	\$2.04	\$2.19	\$2.79	\$2.79
	Department FTEs ⁴ per 100,000 residents	-	2.26	2.20	2.24	2.24

1. Department efficiency is assessed using annual workload and efficiency measures identified in the Performance Outline
2. The counties that will be used for benchmarking purposes will be determined based on, but not limited to, the following considerations: Population size; County equalized value; General Fund expenditures; data availability; and/or any other factors deemed necessary to ensure comparable benchmarks
3. Continental Dairy; Request Foods; and Energetx
4. Cedar Crest Dairy
5. Total expenses include all department/division expenses less Data Processing Services (8310.0020) and Indirect Administrative Expenses (8310.0000)
6. FTE is calculated using Fiscal Service’s History of Positions By Fund report
7. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2011 # of Positions	2012 # of Positions	2013 # of Positions	2013 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.985	0.980	\$92,798
Asst Planning & Performance Impv. Director	1.000	1.000	1.000	\$71,882
Economic Development Coordinator	1.000	1.000	1.000	\$54,957
Research & Evaluation Analyst	1.000	1.000	1.000	\$60,095
Land Use Planning Analyst	0.900	0.968	0.920	\$51,919
Senior Secretary	1.000	1.000	1.000	\$38,411
	5.850	5.953	5.900	\$370,062

Funding

2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
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Revenues

Charges for Services

Other Revenue	\$441	\$17,552	\$20,595	\$1,930	\$6,800
	<u>\$441</u>	<u>\$17,552</u>	<u>\$20,595</u>	<u>\$1,930</u>	<u>\$6,800</u>

Expenditures

Personnel Services	\$428,887	\$452,218	\$474,271	\$526,192	\$545,771
Supplies	\$11,822	\$12,345	\$19,059	\$12,228	\$13,664
Other Services & Charges	\$159,688	\$110,487	\$125,123	\$219,939	\$135,128
Total Expenditures	<u>\$600,397</u>	<u>\$575,050</u>	<u>\$618,453</u>	<u>\$758,359</u>	<u>\$694,563</u>

Budget Highlights:

2012 Other Services & Charges reflect a water resources study.

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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$6,018				\$5,945
Total Expenditures	\$6,018				\$5,945

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.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services					
Other Revenue		\$1,000			
Total Revenues		\$1,000			
Expenditures					
Supplies					
Other Services & Charges					
Total Expenditures					

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.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Revenues					
Charges for Services			\$1,500	\$1,500	
Other Revenue					
<hr/>					
Total Revenues			\$1,500	\$1,500	
<hr/> <hr/>					
Expenditures					
Supplies				\$100	
Other Services & Charges			\$1,000	\$1,400	
<hr/>					
Total Expenditures			\$1,000	\$1,500	
<hr/> <hr/>					