



2010 General Fund Budget
Community & Economic Development
Expenditures \$641,711



Resources

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue			\$4,995	\$105,006	
Other Revenue					
<hr/>					
Total Revenues			\$4,995	\$105,006	
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Expenditures					
Personnel Services					
Supplies					
Other Services & Charges			\$4,995	\$105,006	
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Total Expenditures			\$4,995	\$105,006	
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Budget Highlights:

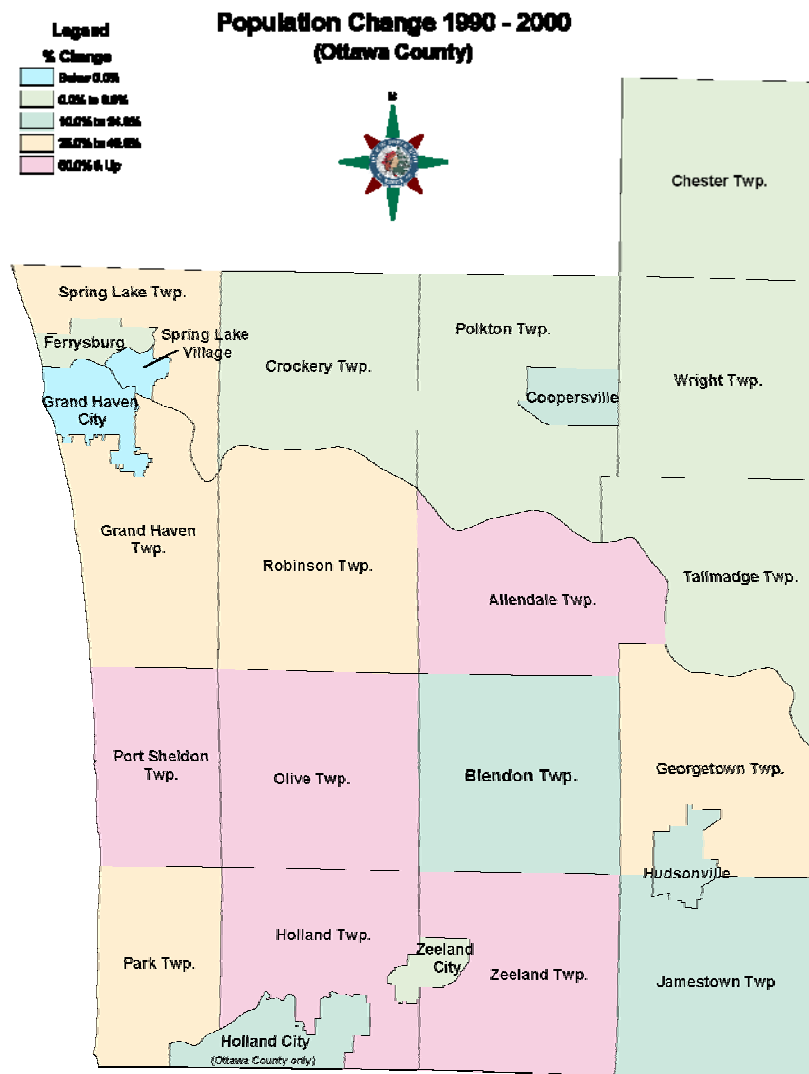
2008 and 2009 reflect a one-time transit study grant.

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 Commission.

Mission Statement

Provide planning tools that are utilized by local officials to maintain and improve the quality-of-life for citizens in Ottawa County.



The image above highlights 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: Increase the level of planning expertise among planners****Objective:** Enhance planner skills in basic and advanced planning techniques**Measure:** At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)**Measure:** At least 88% of planning commissions will be represented at each Excellence Through Training program**Measure:** At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge**Objective:** Provide research and technical assistance to customers**Measure:** At least 88% of requests fulfilled for data and research assistance**Measure:** 100% of requests for data and research assistance are given an acknowledgment of the request within 24 hours

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)	6	6	7	7
At least 88% of planning commissions will be represented at each Excellence Through Training program	25%	45%	88%	88%
At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge	80%	75%	88%	88%
At least 88% of requests fulfilled for data and research assistance	N/A	100%	88%	88%
100% of requests for data and research assistance are given an acknowledgment of the request with 24 hours	N/A	N/A	100%	100%

Goal: Create land use planning initiatives to preserve rural character and enhance urban vitality**Objective:** Provide solutions to address challenging, community planning issues**Objective:** Assist with multi-jurisdictional planning projects**Measure:** At least 48 hours of strategic planning**Measure:** At least 3 land use projects promoted at any given time**Measure:** At least 88% of communities referencing County Development Plan/Projects in Master Plan**Measure:** 100% of requests for multi-jurisdictional planning assistance where direct assistance is provided

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 48 hours of strategic planning (2 hrs x 2 meetings x 12 months)	6	10	48	48
At least 3 land use projects promoted at any given time	7	9	3	3
100% of requests for multi-jurisdictional planning assistance where direct assistance is provided	100%	100%	100%	100%
Outcome:				
At least 88% of communities referencing County Development Plan/Projects in Master Plan	15%	100%	88%	88%

Goal: Develop local unit of government buy-in for land use planning initiatives**Objective:** Develop close, working relationships with local units of government**Measure:** At least 72 office visits per year**Measure:** At least 48 telephone contacts per year**Measure:** At least 88% of staff planners attend On-Staff Planners Meetings**Objective:** Become knowledgeable in all aspects of department planning projects**Measure:** Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 - 5**Objective:** Provide excellent customer service/satisfaction**Measure:** Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5

Measure: Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5

Measure: 100% of data and information is provided in requested time frame

Outcome Measures for Objectives 1-3:

Measure: At least 88% of local units participating in each county land-use project

Measure: At least 88% of local units adopting part or all of county model ordinances

Measure: At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan

Overall Outcomes:

Measure: Linear miles of regional pathways constructed

Measure: Linear feet of transportation corridors with access management & building setback overlay districts

Measure: Number of build-out analyses completed

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 72 office visits per year (24 supervisors/managers, 48 on-staff planners)	N/A	N/A	72	72
At least 48 telephone contacts per year (48 PC Chairs)	8	10	48	48
At least 88% of staff planners attend On-Staff Planners Meetings	N/A	33%	88%	88%
Efficiency:				
Customer survey results will rate the knowledge level of county planners as 4 or higher on a scale of 1 – 5	N/A	5	≥4	≥4
Customer survey results will rate the usefulness, thoroughness, and overall quality of county planner's work as 4 or higher on a scale of 1 - 5	N/A	5	≥4	≥4
Customer survey results will rate their interaction with county planners as courteous, respectful, and friendly as 4 or higher on a scale of 1 - 5	N/A	5	≥4	≥4
100% of data and information is provided in requested time frame	50%	100%	100%	100%
Outcome:				
At least 88% of local units participating in each county land use project	N/A	N/A	88%	88%
At least 88% of local units adopting part or all of county model ordinances	N/A	N/A	88%	88%
At least 88% of communities submitting master plan amendments or rezoning requests which are consistent with adjoining local units of government and the County Development Plan	N/A	100%	88%	88%
Linear miles of regional pathways constructed	N/A	N/A	2	2
Linear feet of transportation corridors with access management & building setback overlay districts	N/A	N/A	36,400	36,400
Number of build-out analyses completed	N/A	1	3	3

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

Goal: Evaluate County programs for administrative efficiency and cost-effectiveness

Objective: Develop an Administrative Policy for the evaluation of new county programs

Measure: Administrative Policy for New County Programs developed

Objective: Develop an Evaluation Agreement to provide written verification of the output and outcome-based measures that will be used to assess program performance and effectiveness

Measure: Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator

Objective: Complete a strategic plan for each county program that is subject to an evaluation as defined by the Administrative Policy for New County Programs

Measure: Complete at least 3 Strategic Plans for County programs

Measure: 100% of all County programs subject to an evaluation as defined by the Administrative Policy for New County Programs will have Strategic Plans completed

Objective: Complete evaluation reports for the County Board, County Administration, and program administrators

Measure: Complete at least 3 evaluation reports

Measure: 100% of evaluation reports completed by the target date

Measure: 100% of evaluation reports supported by the County Board

Measure: \$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming

Measure: \$ verified as cost-effective expenditures

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Administrative Policy for New County Programs developed</i>	No	No	Yes	Yes
<i>Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator</i>	No	No	Yes	Yes
<i>Complete at least 3 Strategic Plans for County programs</i>	2	1	3	3
<i>Complete at least 3 evaluation reports for County Board, County Administration, and program administrators</i>	3	6	3	3
<i>Efficiency:</i>				
<i>100% of County programs subject to an evaluation as defined by the Administrative Policy for New County Programs have a Strategic Plan completed</i>	N/A	N/A	100%	100%
<i>100% of evaluation reports are completed for County Board, County Administration, and program administrators by target date</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i>100% of evaluation reports are supported by the County Board</i>	100%	100%	100%	100%
<i>\$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming</i>	\$529,271	\$674,320	N/A	N/A
<i>\$ verified as cost-effective expenditures</i>	N/A	\$4,962,242	N/A	N/A

Goal: Evaluate other programs operated by outside agencies that impact county operations (as resources permit)

Objective: Complete a strategic plan for each outside agency program that impacts County operations

Measure: 100% that are requested by Board/County Administration completed by requested date

Objective: Obtain a signed Evaluation Agreement from the administrator of each outside agency program being evaluated

Measure: 100% of Evaluation Agreements signed by the administrators of outside agency programs being evaluated

Objective: Complete evaluation reports for outside agency programs

Measure: 100% that are requested by Board/County Administration completed by requested date

Measure: 100% of evaluation reports completed by target date

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
At least 1 strategic plan completed for outside agencies	N/A	N/A	1	1
At least 1 evaluation report completed for outside agencies	N/A	N/A	1	1
100% of outside agency program administrators signed an Evaluation Agreement	N/A	N/A	100%	100%
Efficiency:				
100% of outside agency programs that impact county operations had a strategic plan completed	N/A	N/A	100%	100%
100% of evaluation reports completed for those outside agency programs by target date	N/A	N/A	100%	100%

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

Objective: Complete and distribute a quarterly newsletter

Measure: A newsletter will be completed and distributed every quarter

Measures	2007	2008	2009 Estimated	Projected
Output:				
Update/Complete one Databook (Yes/No)	No	No	Yes	Yes
Complete quarterly newsletter	No	No	Yes	Yes

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 are completely processed within 10 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 grant research requests will be completed within 14 days

Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
Dollar value of all grants processed	\$6.0 million	\$7.1 million	\$7.1 million	\$7.1 million
Efficiency:				
100% of county grant applications are completely processed within 10 business days of receiving a completed application	75%	100%	100%	100%
100% of grant research requests will be completed within 14 days	80%	100%	100%	100%

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

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

Measure: 100% of major projects/initiatives for which research/administration support is requested are given an acknowledgment of the request within 24 hours

Measures	2007	2008	2009 Estimated	2010 Projected
Efficiency:				
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	100%	100%	100%	100%
100% of major projects/initiatives for which research/administration support is requested are given an acknowledgment of the request within 24 hours	N/A	N/A	100%	100%

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

Measures	2007	2008	2009 Estimated	2010 Projected
Outcome:				
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes	50%	75%	80%	80%

Resources

Personnel

Position Name	2008 # of Positions	2009 # of Positions	2010 # of Positions	2010 Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$79,846
Planning & Grants Specialist	2.000	2.000	1.000	\$51,327
Management Planning Analyst	1.000	1.000	1.000	\$63,802
Program & Research Analyst	1.000	1.000	1.000	\$58,473
Transportation Planner	1.000	1.000	1.000	\$54,910
Senior Secretary	1.000	1.000	1.000	\$29,972
	6.950	6.950	5.950	\$338,330

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Other Revenue	\$10,691	\$6,902	\$9,201	\$0	\$0
	\$10,691	\$6,902	\$9,201	\$0	\$0
Expenditures					
Personnel Services	\$410,391	\$438,814	\$473,824	\$449,761	\$510,277
Supplies	\$22,411	\$11,479	\$18,241	\$14,560	\$16,967
Other Services & Charges	\$131,495	\$121,856	\$114,865	\$192,489	\$108,534
Total Expenditures	\$564,297	\$572,149	\$606,930	\$656,810	\$635,778

Budget Highlights:

Other revenue in the prior years consisted of reimbursement revenue from municipalities for services provided. Effective with the 2010 budget, one planning specialist position has been eliminated.

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$14,764				
Other Revenue					
Total Revenues	\$14,764				
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges	\$1,885	\$1,160		\$11,098	\$5,933
Total Expenditures	\$1,885	\$1,160		\$11,098	\$5,933

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$5,697	\$3,703	\$1,700	\$8,500	
Charges for Services					
Other Revenue		\$30	\$585	\$30	\$295
Other Financing Sources	\$31,782	\$48,995	\$19,770	\$23,244	\$43,851
Total Revenues	\$37,479	\$52,728	\$22,055	\$31,774	\$44,146
Expenditures					
Personnel Services	\$766	\$697	\$777	\$769	\$969
Supplies	\$4,366	\$3,912	\$4,646	\$4,200	\$5,220
Other Services & Charges	\$34,004	\$22,652	\$16,633	\$60,805	\$37,692
Total Expenditures	\$39,136	\$27,261	\$22,056	\$65,774	\$43,881

Budget Highlights:

The reduction in Other Services & Charges include Urban Smart Growth Study expenditures completed in 2009. Fund balance was used for this study. The 2010 Other Financing Sources increased to fund operating expenditures.