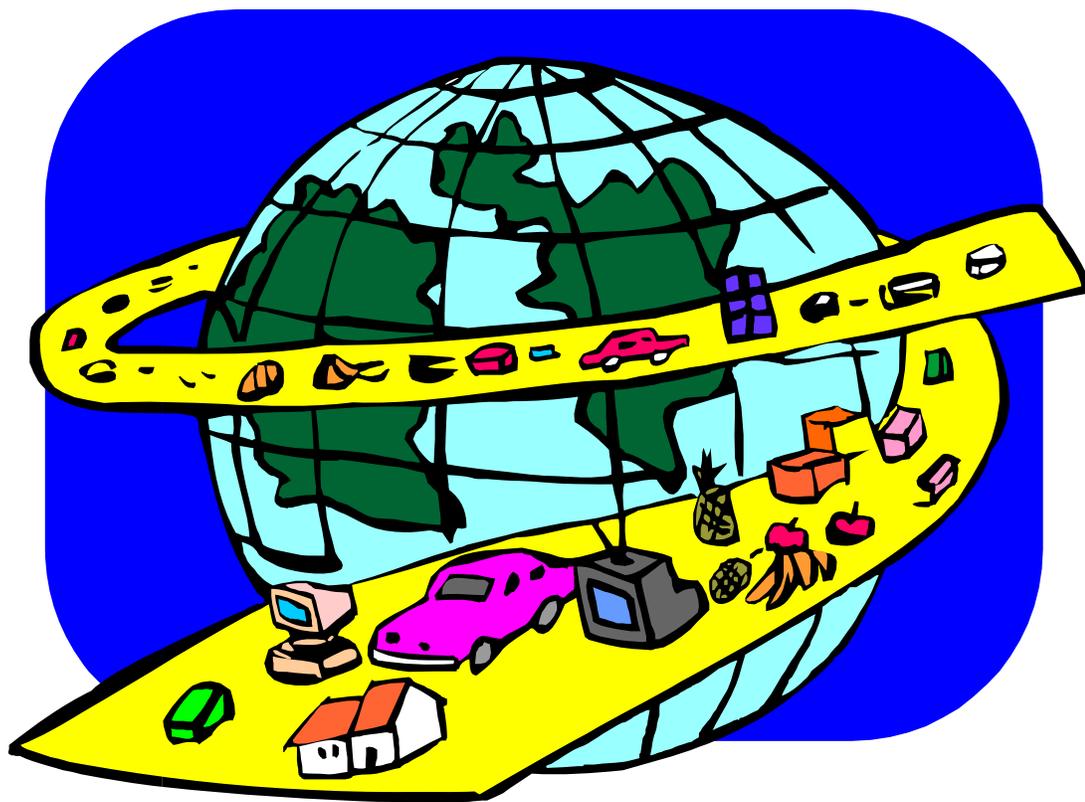


2011 General Fund Budget  
Community & Economic Development  
Expenditures \$689,098



<b>Resources</b>
------------------

*No personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue		\$4,995	\$24,973		
Other Revenue					
<hr/>					
Total Revenues		\$4,995	\$24,973		
<hr/> <hr/>					
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges		\$4,995	\$24,973		
<hr/>					
Total Expenditures		\$4,995	\$24,973		
<hr/> <hr/>					

***Budget Highlights:***

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

<b>Function Statement</b>
---------------------------

The Planning and Performance Improvement Department initiates programs to increase economic development and to protect and improve quality of life in Ottawa County. The Department also conducts outcome-based evaluations of County programs and services to improve organizational performance and maximize the use of financial resources. The Department also provides statistical data that is used by County departments and local agencies to justify requests for grant funding, and performs reviews of grant applications and award requirements to protect the County from any permanent financial obligations.

<b>Mission Statement</b>
--------------------------

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

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• County Board and Administration</li> <li>• Elected Offices and County Departments</li> <li>• Local Leaders, Agencies, and Citizens</li> <li>• Community Planners</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: Increase economic development in Ottawa County</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Increase investment in local businesses</li> <li>2) Increase the number of new businesses relocating to Ottawa County</li> <li>3) Promote collaboration among the County's economic development agencies in order to maximize existing resources, obtain additional resources, and minimize duplication of resources</li> <li>4) Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of our economy</li> <li>5) Utilize the County's Brownfield Redevelopment Authority to attract and retain businesses</li> </ol> <p><b>Goal 2: Protect and improve quality-of-life in Ottawa County</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop decision-making tools that can be utilized by local/county officials to mitigate/reduce the impacts of development on aquifers and surface waters, as well as to ensure that future development is not negatively impacted by elevated water table levels</li> <li>2) Maintain a Purchase of Development Rights (PDR) Program that allow local units of government and farmers to access funding for farmland preservation</li> <li>3) Determine the feasibility of creating/expanding a regional public transit network</li> <li>4) Advocate for construction of the US-231 bypass</li> </ol> <p><b>Goal 3: Improve organizational performance and maximize the use of financial resources</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Evaluate County programs and services, and provide recommendations for continuation, consolidation, expansion, privatization, or discontinuation</li> <li>2) Establish performance-based budgeting measures for County departments</li> <li>3) Provide statistical data to bolster county and community grant applications</li> <li>4) Protect the County from any ongoing financial obligations that may result from accepting state/federal grants</li> </ol> <p><b>Goal 4: Provide excellent customer service/satisfaction</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Provide thorough and satisfactory services</li> <li>2) Provide interaction with customers that is courteous, respectful, and friendly</li> <li>3) Provide timely responses to service requests</li> </ol> <p><b>Goal 5: Improve quality and cost-efficiency of work processes through innovation</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop and implement new processes to contain cost, improve efficiencies, and increase customer service</li> <li>2) Assess department staffing ratios</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1:</b> Recovery Zone Facility Bonds(RZFB), Coordinated Economic Development Plan, Agricultural Business Incubator, Brownfield Redevelopment Authority, Investor Attraction Plan, Metropolitan Statistical Area Designation, Revolving Loan Fund</p> <p><b>Goal 2:</b> Comprehensive Water Resources Study, Purchase of Development Rights, West Michigan Transit Linkages Study, US-231</p> <p><b>Goal 3:</b> Strategic Planning, Administrative and Outcome-based Evaluations, Performance-Based Budgeting, Statistical Research, Data Books, Grants Administration</p> <p><b>Goal 4:</b> Customer First Program</p> <p><b>Goal 5:</b> Strategic Performance and Innovation Plan</p>

	Annual Measures	Target	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
SELF-REPORTED AND OUTPUT MEASURES	Goal 1-1: Value of RZFB dollars distributed	-	N/A	N/A	\$31.1 million	N/A
	Goal 1-1: Revolving Loan Fund remains available to local units	-	N/A	Yes	Yes	Yes
	Goal 1-2: % of local units adopting standardized mapping colors and terminologies in their master plans (adoption of the standards is dependant on when the community will be updating their master plan)	> 90%	42%	58%	71%	92%
	Goal 1-2: % of local units adopting standardized mapping colors and terminologies in their zoning ordinances (adoption of the standards is dependant on when the community will be updating their ordinance)	> 90%	12%	21%	42%	58%
	Goal 1-3: Complete a coordinated economic development plan	-	N/A	N/A	N/A	Completed
	Goal 1-4: Complete an agricultural technology business incubator feasibility study	-	N/A	N/A	Completed	N/A
	Goal 1-5: Obtain grant funding to conduct a countywide brownfield site inventory	-	N/A	N/A	N/A	Obtained
	Goal 2-1: Complete comprehensive water resources study	-	N/A	N/A	N/A	Completed
	Goal 2-2: County PDR program remains available to local units	-	N/A	Yes	Yes	Yes
	Goal 2-3: Complete West-Michigan transit linkages study	-	N/A	N/A	Completed	N/A
	Goal 2-4: Complete Phase I of US-231 Bypass construction	-	N/A	N/A	N/A	Completed
	Goal 3-1: # of strategic plans completed for programs and initiatives targeted for evaluation	2	2	2	2	2
	Goal 3-1: # of administrative evaluations completed	2	1	1	2	2
	Goal 3-1: # of outcome-based evaluations completed	2	0	1	2	2
	Goal 3-2: % of departmental performance-based budgets reviewed to ensure outcome measures are included	100%	N/A	28%	75%	100%
	Goal 3-3: # of requests fulfilled for data/research assistance	> 30	34	32	50	60
	Goal 3-3: # of specialized/technical reports completed (e.g. Human Services Survey, Mental Health Diversion Report, RZFB, Benchmarking Consortium Report)	2	2	2	3	3
	Goal 3-3: # of data books updated and/or completed	1	0	1	1	1
	Goal 3-4: Value of grant awards processed	>\$1 million	\$4.5 million	\$8.2 million	\$8 million	\$8 million
	Goal 4-1: % of customers satisfied with Department services	100%	100%	100%	100%	100%
	Goal 4-2: % of customers indicating interaction with department staff was courteous, respectful, and friendly	100%	100%	100%	100%	100%
	Goal 4-3: % of customers satisfied with staff response time	100%	100%	100%	100%	100%
	Goal 5-1: # of new processes implemented that result in a positive return-on-investment, increased efficiency, and/or improved customer satisfaction	2	1	1	2	2
	Goal 5: Cost of Department per capita ( <i>benchmarked</i> )	-	\$2.30	\$2.51	\$2.43	\$2.40
	Goal 5-2: Department FTEs per capita ( <i>benchmarked</i> )	-	1:30,693	1:34,927	1:40,301	1:40,301
	OUTCOME MEASURES	Goal 3: Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$674,320	\$573,131	\$862,022
Goal 3: Verified cost-effective programming		≥\$150,000	\$5,636,562	\$5,654,598	\$6,057,358	\$6,191,171
Goal 3-4: % of grants that result in an unintentional ongoing financial obligation to the County		0%	0%	0%	0%	0%

## 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 1: Discuss and act upon toad policy issues as appropriate

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				
-----------	--	--	--	--

**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Planning & Performance Impv. Director	0.950	0.950	0.950	\$87,192
Asst Planning & Performance Impv. Director	0.000	0.000	1.000	\$69,673
Economic Development Coordinator	0.000	0.000	1.000	\$57,328
Research & Evaluation Analyst	2.000	1.000	1.000	\$58,249
Management Planning Analyst	1.000	1.000	0.000	\$0
Program & Research Analyst	1.000	1.000	0.000	\$0
Land Use Planning Analyst	1.000	1.000	0.900	\$49,229
Senior Secretary	1.000	1.000	1.000	\$32,441
	6.950	5.950	5.850	\$354,112

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
--	----------------	----------------	----------------	--------------------------------------	-----------------------------

**Revenues**

Other Revenue	\$6,902	\$9,201	\$441		
	\$6,902	\$9,201	\$441		

**Expenditures**

Personnel Services	\$438,814	\$473,824	\$428,887	\$481,029	\$521,669
Supplies	\$11,479	\$18,241	\$11,822	\$16,967	\$21,521
Other Services & Charges	\$121,856	\$114,865	\$159,688	\$120,534	\$139,975
Total Expenditures	\$572,149	\$606,930	\$600,397	\$618,530	\$683,165

**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**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue					
Other Revenue					
<b>Total Revenues</b>					
<b>Expenditures</b>					
Personnel Services					
Supplies					
Other Services & Charges	\$1,160		\$6,018	\$5,933	\$5,933
<b>Total Expenditures</b>	<b>\$1,160</b>		<b>\$6,018</b>	<b>\$5,933</b>	<b>\$5,933</b>

Fund: 2340 Farmland Preservation

<b>Function Statement</b>
---------------------------

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

<b>Resources</b>
------------------

**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Charges for Services					
Other Revenue				\$1,000	\$200
<b>Total Revenues</b>				<b>\$1,000</b>	<b>\$200</b>
<b>Expenditures</b>					
Supplies					
Other Services & Charges					
<b>Total Expenditures</b>					

Fund: 2420 Planning Commission

<b>Function Statement</b>
---------------------------

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.

<b>Resources</b>
------------------

**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Revenues</b>					
Intergovernmental Revenue	\$3,703	\$1,700			
Charges for Services					
Other Revenue	\$30	\$585	\$95	\$295	
Other Financing Sources	\$48,995	\$19,770	\$3,310	\$43,851	
<b>Total Revenues</b>	<b>\$52,728</b>	<b>\$22,055</b>	<b>\$3,405</b>	<b>\$44,146</b>	
<b>Expenditures</b>					
Personnel Services	\$697	\$777	\$527	\$969	
Supplies	\$3,912	\$4,646	\$1,244	\$3,316	
Other Services & Charges	\$22,652	\$16,633	\$1,634	\$37,622	
<b>Total Expenditures</b>	<b>\$27,261</b>	<b>\$22,056</b>	<b>\$3,405</b>	<b>\$41,907</b>	

**Budget Highlights:**

The County will be implementing Governmental Accounting Standards Board Statement 54 in 2011 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 will be combined with the General Fund in 2011.