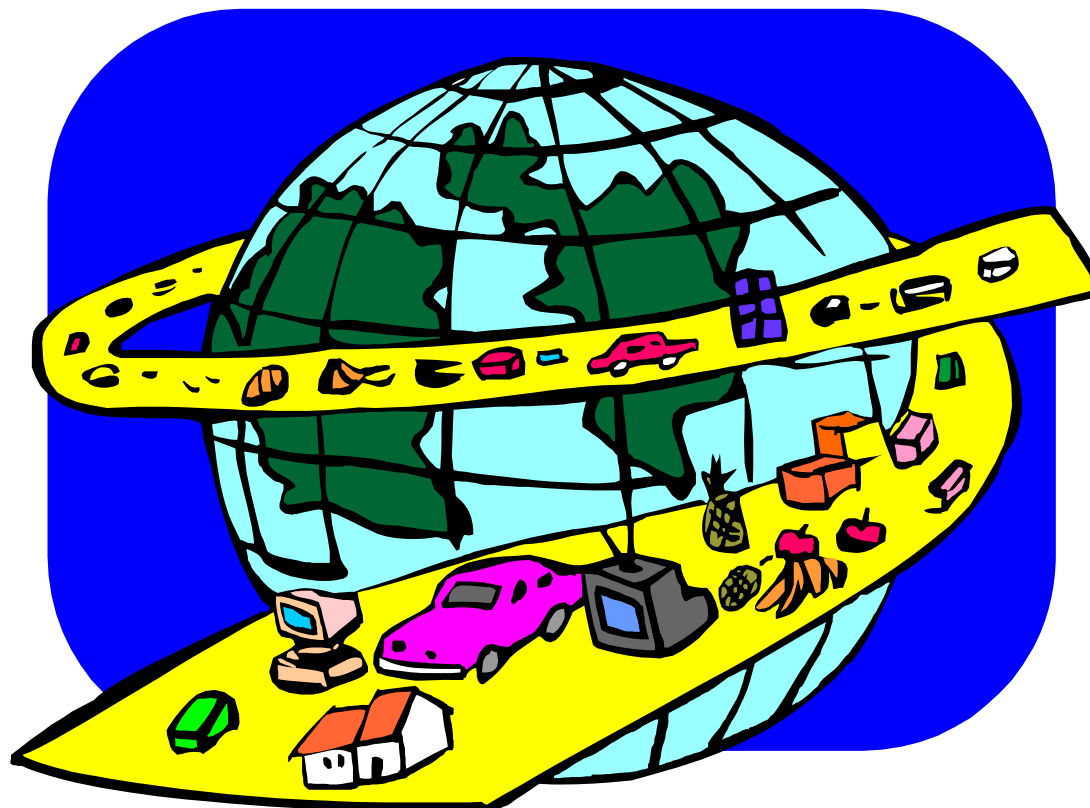


2014 General Fund Budget
Community & Economic Development
Expenditures \$1,211,951



Resources

No personnel has been allocated to this department.

Funding

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue			\$91,545		
Interest and Rents					
Other Revenue					
<hr/>					
Total Revenues			\$91,545		
<hr/> <hr/>					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges			\$97,485		
<hr/>					
Total Expenditures			\$97,485		
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Budget Highlights:

2012 reflects 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> Generate revenue by constructing communications towers in underserved areas <i>Objective 5)</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 <i>(Goal 1)</i>					
	Economic Development Initiatives <i>(Goal 2)</i>					
SERVICES & PROGRAMS	Land Use, Environmental, and Transportation Projects <i>(Goal 3)</i>					
	Professional Customer Service <i>(Goal 4)</i>					
SERVICES & PROGRAMS	Performance-Based Budgeting (e.g. Workload Analysis; Benchmark Analysis) <i>(Goal 5)</i>					
	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
WORKLOAD	# of Department Performance Plans prepared for the County's Annual Performance-based Budget process	-	52	52	52	52
	# of Strategic Plans completed for County programs, departments, and local agencies	-	2	2	2	2
	# of Administrative Evaluations completed	-	2	0	2	2
	# of Outcome-based Evaluations completed (e.g. Recidivism Analyses, Cost-Benefit Analyses, Time Study Analyses)	-	1	2	3	3
	# of specialized/technical reports completed (e.g. Road Commission Report, Public Utilities Report, Benchmarking Report)	-	3	5	7	7
	# of requests fulfilled for data/research assistance	-	38	45	50	50
	# of Data Books maintained	-	3	3	4	5
	# of data sets maintained/updated for Ottawa County On-line Performance Dashboards	-	20	23	24	25
	# of brownfield projects completed/in-progress	-	1	1	1	1
	# of business trainings hosted by the Department	-	n/a	1	2	4
	# of businesses assisted that received federal or state incentives	-	2	0	1	1
	Completion of a Feasibility Study for Agricultural Incubator	-	n/a	No	Yes	-
	# of new County wireless communication towers constructed	-	0	1	0	1
	# 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	-	2	2	4	4
EFFICIENCY	% of evaluation recommendations approved by County Board	100%	100%	100%	100%	100%
	% of communities referencing county development plan/projects in their respective master plans	>90%	35%	35%	42%	50%
	% of townships adopting a resolution of support for the PDR Program	100%	24%	24%	41%	64%
	% of requests for information via the County Planning Listserv fulfilled within the timeframe required	100%	100%	100%	100%	100%
	% of local units adopting standardized colors and terminologies in their master plans	> 90%	58%	58%	62%	70%
	% of local units adopting standardized colors and terminologies in their zoning ordinances	> 90%	42%	42%	46%	50%
	% of data and information that is provided in requested time frame	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 PROJECTED
OUTCOMES	Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations	≥\$150,000	\$5,301,275	\$5,425,696	\$5,444,393	\$5,548,219
	Total cost-savings from programming requiring improvement, modification, privatization, or discontinuation as a result of administrative/outcome evaluations	≥\$150,000	\$1,638,325	\$1,759,437	\$1,787,287	\$1,855,010
	County Return-on-Investment from Strategic Planning & Program Evaluation Services	>\$15.00	\$36.40	\$35.77	\$36.00	\$36.85
	# of new jobs created by businesses that received assistance from the department	-	49	32	80	125
	# of jobs created by brownfield businesses	-	2	32	30	60
	Increase in property value as a result of brownfield projects	-	\$0	\$25,000	\$40,000	\$70,000
	# of new jobs created by businesses that received federal or state incentives	-	47	0	50	50
	County Return-on-Investment from Economic Development position	>\$15.00	\$24.00	\$16.59	\$17.00	\$19.00
	Net revenue from wireless communication towers (4.2 year ROI on initial investment)	≥\$40,000	n/a	n/a	\$19,798	\$68,394
	Amount of new local investment created by businesses that received assistance from department economic department services	>\$1M	\$75,197,353	\$0	\$500,000	\$500,000
	% of grants that result in an unintentional ongoing financial obligation to the County	0%	0%	0%	n/a ³	n/a ³
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%
COST ⁶	Cost of Department per capita (total expenses ⁴)	-	\$2.19	\$2.30	\$2.52	\$2.52
	Department FTEs ⁵ per 100,000 residents	-	2.20	2.21	2.19	2.19

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. Grants administration was transferred to Fiscal Services in 2013

4. Total expenses include all department/division expenses less IT Charges (831002) and Administrative Expenses (831000)

5. FTE is calculated using Fiscal Service's History of Positions By Fund report

6. The cost and FTE calculations are computed by the Planning and Performance Improvement Department

Resources

Personnel

Position Name	2012 # of Positions	2013 # of Positions	2014 # of Positions
Planning & Performance Impv. Director	0.985	0.980	0.980
Asst Planning & Performance Impv. Director	1.000	1.000	1.000
Economic Development Coordinator	1.000	1.000	1.000
Research & Evaluation Analyst	1.000	1.000	1.000
Land Use Planning Analyst	0.968	0.920	0.920
Purchase Development Rights Specialist	0.000	0.000	0.500
Senior Secretary	1.000	1.000	1.000
	5.953	5.900	6.400

Funding

2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
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Revenues

Intergovernmental Revenue			\$50,000	\$300,000
Charges for Services				
Other Revenue	\$17,552	\$20,595	\$2,873	\$80,200
	\$17,552	\$20,595	\$2,873	\$50,000
	\$17,552	\$20,595	\$2,873	\$50,000

Expenditures

Personnel Services	\$452,218	\$474,271	\$518,630	\$550,588	\$603,237
Supplies	\$12,345	\$19,059	\$13,686	\$14,672	\$15,386
Other Services & Charges	\$110,487	\$125,123	\$108,145	\$220,969	\$587,389
	\$575,050	\$618,453	\$640,462	\$786,229	\$1,206,012
	\$575,050	\$618,453	\$640,462	\$786,229	\$1,206,012

Budget Highlights:

2014 Intergovernmental Revenue and Other Services and Charges reflect the second phase of the 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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Intergovernmental Revenue					
Other Revenue					
Total Revenues					
Expenditures					
Personnel Services					
Supplies					
Other Services & Charges				\$5,945	\$5,939
Total Expenditures				\$5,945	\$5,939

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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Charges for Services					
Other Revenue	\$1,000				
Total Revenues	\$1,000				
Expenditures					
Supplies				\$224	\$224
Other Services & Charges					
Total Expenditures	\$224				

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

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
Revenues					
Taxes			\$371	\$487	\$514
Charges for Services		\$1,500			
Other Revenue					
Total Revenues		\$1,500	\$371	\$487	\$514
Expenditures					
Supplies					\$150
Other Services & Charges		\$1,000		\$1,088	\$634
Total Expenditures		\$1,000		\$1,088	\$784

Before and after pictures of one of the Brownfield Redevelopment projects, the Lemon Creek Winery in Grand Haven.

