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

*No personnel has been allocated to this department.*

**Funding**

|                           | 2011<br>Actual | 2012<br>Actual  | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|-----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                |                 |                |                                   |                             |
| Intergovernmental Revenue | \$0            | \$91,545        | \$0            | \$0                               | \$0                         |
| Interest and Rents        | \$0            | \$0             | \$0            | \$0                               | \$0                         |
| Other Revenue             | \$0            | \$0             | \$0            | \$0                               | \$0                         |
| <b>Total Revenues</b>     | <b>\$0</b>     | <b>\$91,545</b> | <b>\$0</b>     | <b>\$0</b>                        | <b>\$0</b>                  |
| <b>Expenditures</b>       |                |                 |                |                                   |                             |
| Personnel Services        | \$0            | \$0             | \$0            | \$0                               | \$0                         |
| Supplies                  | \$0            | \$0             | \$0            | \$0                               | \$0                         |
| Other Services & Charges  | \$0            | \$97,485        | \$0            | \$0                               | \$0                         |
| <b>Total Expenditures</b> | <b>\$0</b>     | <b>\$97,485</b> | <b>\$0</b>     | <b>\$0</b>                        | <b>\$0</b>                  |

***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*

|                                       |   |
|---------------------------------------|---|
| <b>TARGET POPULATION</b>              | <p>County Board and Administration</p> <p>Elected Offices and County Departments</p> <p>Local Leaders, Agencies, and Citizens</p> <p>Community Planners</p>   |
| <b>PRIMARY GOALS &amp; OBJECTIVES</b> | <p><b>County Goal: Maintain and improve the strong financial position of the county</b></p> <p><b>Department Goal 1: Improve organizational performance and maximize the use of financial resources</b></p> <p><i>Objective 1)</i> Establish and maintain outcome-based performance measures for County departments</p> <p><i>Objective 2)</i> Evaluate County services/programs to verify cost-effectiveness or to provide recommendations to ensure that services/programs are cost-effective</p> <p><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</p> <p><i>Objective 4)</i> Generate revenue by constructing communications towers in underserved areas</p> <p><i>Objective 5)</i> Provide statistical data to bolster county, community, and local agency grant applications</p> <p><b>County Goal: Contribute to a healthy physical, economic, and community environment</b></p> <p><b>Department Goal 2: Strengthen businesses and increase jobs in Ottawa County</b></p> <p><i>Objective 1)</i> Foster the development and expansion of businesses that produce services and products associated with the agribusiness sector of the economy</p> <p><i>Objective 2)</i> Increase the number of new businesses in all sectors of the economy</p> <p><i>Objective 3)</i> Increase new capital investment in existing local businesses</p> <p><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> <p><b>Department Goal 3: Protect and improve quality-of-life in Ottawa County</b></p> <p><i>Objective 1)</i> Ensure safe and efficient transportation corridors</p> <p><i>Objective 2)</i> Preserve farmland, open space, and scenic vistas and byways</p> <p><i>Objective 3)</i> Enhance the vibrancy, livability, and aesthetic character of urban communities</p> <p><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> <p><b>County Goal: Continually improve the County's organization and services</b></p> <p><b>Department Goal 4: Provide excellent customer service/satisfaction</b></p> <p><i>Objective 1)</i> Provide thorough and satisfactory services</p> <p><i>Objective 2)</i> Provide interaction with customers that is courteous, respectful, and friendly</p> <p><i>Objective 3)</i> Provide timely responses to service requests</p> <p><b>Department Goal 5: Provide exceptional services/programs</b></p> <p><i>Objective 1)</i> Maintain high-efficiency work outputs<sup>1</sup></p> <p><i>Objective 2)</i> Meet or exceed the administrative performance (e.g. workload, efficiency, customer service) of comparable services provided in comparable counties<sup>2</sup></p> <p><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 counties<sup>2</sup></p> |

| SERVICES & PROGRAMS | Strategic Planning and Program Evaluations, Statistical Research, Data Books <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>                                   |   |                |                |                   |                   |
| WORKLOAD            | ANNUAL MEASURES  | TARGET  | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|                     |  | # of Department Performance Plans prepared for the County's Annual Performance-based Budget process | -              | 52             | 52                | 52                |
|                     | # of Strategic Plans completed for County programs, departments, and local agencies  | -   | 2              | 1              | 2                 | 3                 |
|                     | # of Evaluations completed (e.g. administrative, outcome-based, cost-benefit, time-studies, organizational efficiency)     | -   | 2              | 2              | 3                 | 4                 |
|                     | # of specialized/technical reports completed (e.g. Road Commission Report, Public Utilities Report, Benchmarking Report)   | -   | 5              | 6              | 7                 | 7                 |
|                     | # of requests fulfilled for data/research assistance   | -   | 45             | 38             | 42                | 45                |
|                     | # of Data Books maintained   | -   | 3              | 3              | 3                 | 4                 |
|                     | # of data sets maintained/updated for Ottawa County On-line Performance Dashboards   | -   | 23             | 28             | 30                | 32                |
|                     | # of brownfield projects completed/in-progress   | -   | 1              | 0              | 6                 | 12                |
|                     | # of business trainings hosted by the Department   | -   | 1              | 1              | 1                 | 2                 |
|                     | Completion of a Feasibility Study for Ag-tech Incubator  | -   | No             | Yes            | n/a               | n/a               |
|                     | # of clients receiving Ag-tech Incubator services  | -   | 0              | 3              | 6                 | 10                |
|                     | # of new County wireless communication towers constructed  | -   | 1              | 0              | 0                 | 1                 |
|                     | # of land use planning projects active at any given time (e.g. PDR, Water Study, Standardized Mapping, Urban Smart Growth) | -   | 5              | 7              | 5                 | 5                 |
|                     | # of Excellence Through Training programs conducted  | -   | 2              | 3              | 4                 | 4                 |
| EFFICIENCY          | % of requests for information via the County Planning Listserv fulfilled within the timeframe required                     | 100%  | 100%           | 100%           | 100%              | 100%              |
|                     | % of data and information that is provided in requested time frame   | 100%  | 100%           | 100%           | 100%              | 100%              |

|                   | ANNUAL MEASURES  | TARGET     | 2012<br>ACTUAL | 2013<br>ACTUAL | 2014<br>ESTIMATED | 2015<br>PROJECTED |
|-------------------|--|------------|----------------|----------------|-------------------|-------------------|
| OUTCOMES          | Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations  | ≥\$150,000 | \$5,428,380    | \$5,510,540    | \$5,642,645       | \$5,762,706       |
|                   | Total cost-savings from programming requiring improvement, modification, privatization, or discontinuation as a result of administrative/outcome evaluations | ≥\$150,000 | \$1,733,369    | \$1,762,206    | \$1,871,098       | \$1,948,530       |
|                   | County Return-on-Investment from Strategic Planning & Program Evaluation Services  | >\$15.00   | \$35.77        | \$36.00        | \$35.87           | \$36.69           |
|                   | Net revenue from wireless communication towers (4.2 year ROI on initial investment)  | ≥\$40,000  | n/a            | \$19,800       | \$48,000          | \$49,500          |
|                   | # of new jobs created by Incubator clients   | -          | n/a            | n/a            | 2                 | 5                 |
|                   | # of jobs created by brownfield projects   | -          | 32             | 0              | 18                | 30                |
|                   | % of local units adopting standardized colors and terminologies in their master plans  | > 90%      | 58%            | 58%            | 58%               | 65%               |
|                   | % of local units adopting standardized colors and terminologies in their zoning ordinances   | > 90%      | 42%            | 42%            | 42%               | 58%               |
| 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 <sup>3</sup> | Cost of Department per capita (total expenses <sup>4</sup> )   | -          | \$2.30         | \$2.50         | \$4.32            | \$4.32            |
|                   | Department FTEs <sup>5</sup> per 100,000 residents   | -          | 2.21           | 2.16           | 2.35              | 2.35              |

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

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

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| <b>Resources</b> |
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**Personnel**

| Position Name                              | 2013<br># of<br>Positions | 2014<br># of<br>Positions | 2015<br># of<br>Positions |
|--|---------------------------|---------------------------|---------------------------|
| Planning & Performance Impv. Director      | 0.980                     | 0.980                     | 0.980                     |
| Asst Planning & Performance Impv. Director | 1.000                     | 1.000                     | 1.000                     |
| Economic Development Coordinator           | 1.000                     | 1.000                     | 0.800                     |
| Research & Evaluation Analyst              | 1.000                     | 1.000                     | 1.000                     |
| Land Use Planning Analyst                  | 0.920                     | 0.920                     | 0.920                     |
| Purchase Development Rights Specialist     | 0.000                     | 0.500                     | 0.000                     |
| Senior Secretary                           | 1.000                     | 1.000                     | 1.000                     |
|  | 5.900                     | 6.400                     | 5.700                     |

**Funding**

| 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|----------------|----------------|----------------|-----------------------------------|-----------------------------|
|----------------|----------------|----------------|-----------------------------------|-----------------------------|

**Revenues**

|                           |             |            |             |              |             |
|---------------------------|-------------|------------|-------------|--------------|-------------|
| Intergovernmental Revenue | \$0.00      | \$0.00     | \$0.00      | \$119,300.00 | \$62,895.00 |
| Charges for Services      | \$0.00      | \$0.00     | \$0.00      | \$0.00       | \$0.00      |
| Other Revenue             | \$20,595.00 | \$2,873.31 | \$35,830.00 | \$29,700.00  | \$6,800.00  |
|                           | \$20,595.00 | \$2,873.31 | \$35,830.00 | \$149,000.00 | \$69,695.00 |

**Expenditures**

|                          |           |           |           |           |           |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Personnel Services       | \$474,269 | \$518,630 | \$548,779 | \$563,995 | \$599,619 |
| Supplies                 | \$19,059  | \$13,686  | \$13,234  | \$20,828  | \$18,116  |
| Other Services & Charges | \$125,123 | \$108,145 | \$141,259 | \$372,639 | \$287,273 |
| Total Expenditures       | \$618,452 | \$640,462 | \$703,272 | \$957,462 | \$905,008 |

**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**

|                           | 2011<br>Actual | 2012<br>Actual | 2013<br>Actual | 2014<br>Current Year<br>Estimated | 2015<br>Adopted<br>by Board |
|---------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------|
| <b>Revenues</b>           |                |                |                |                                   |                             |
| Intergovernmental Revenue | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Other Revenue             | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| <b>Total Revenues</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>                        | <b>\$0</b>                  |
| <b>Expenditures</b>       |                |                |                |                                   |                             |
| Personnel Services        | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Supplies                  | \$0            | \$0            | \$0            | \$0                               | \$0                         |
| Other Services & Charges  | \$0            | \$0            | \$230          | \$5,939                           | \$1,581                     |
| <b>Total Expenditures</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$230</b>   | <b>\$5,939</b>                    | <b>\$1,581</b>              |