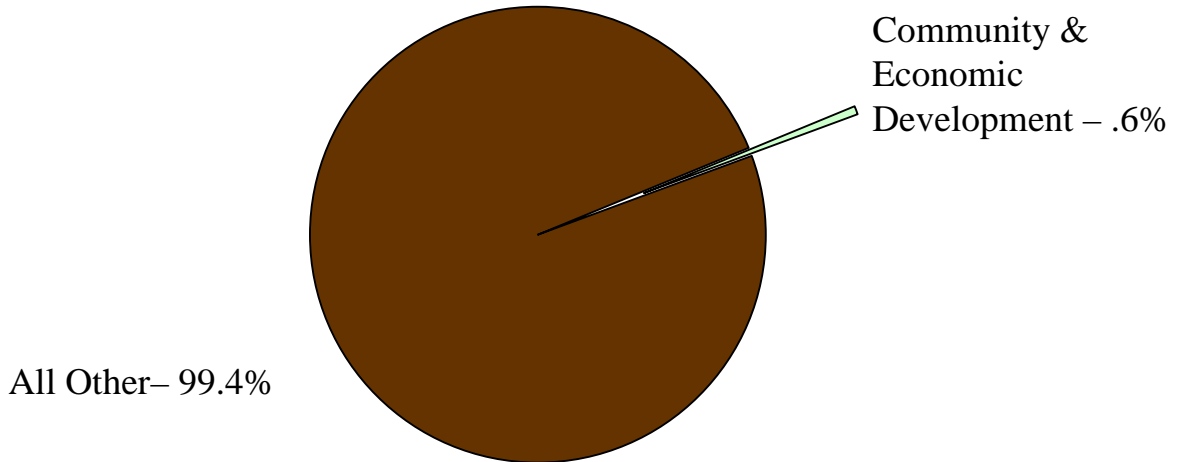


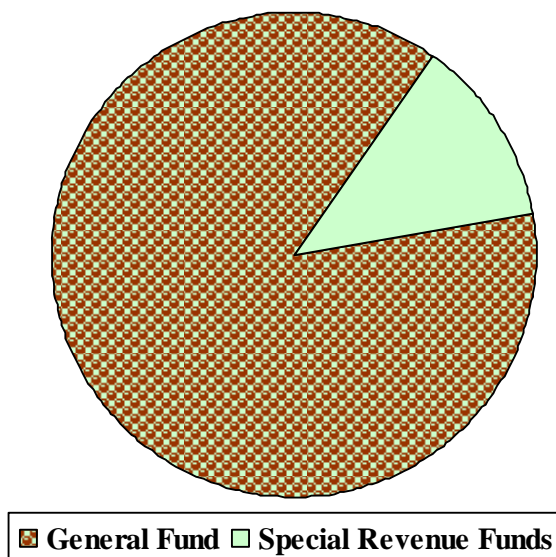
Community & Economic Development Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

Community & Economic Development Expenditures by Fund Type

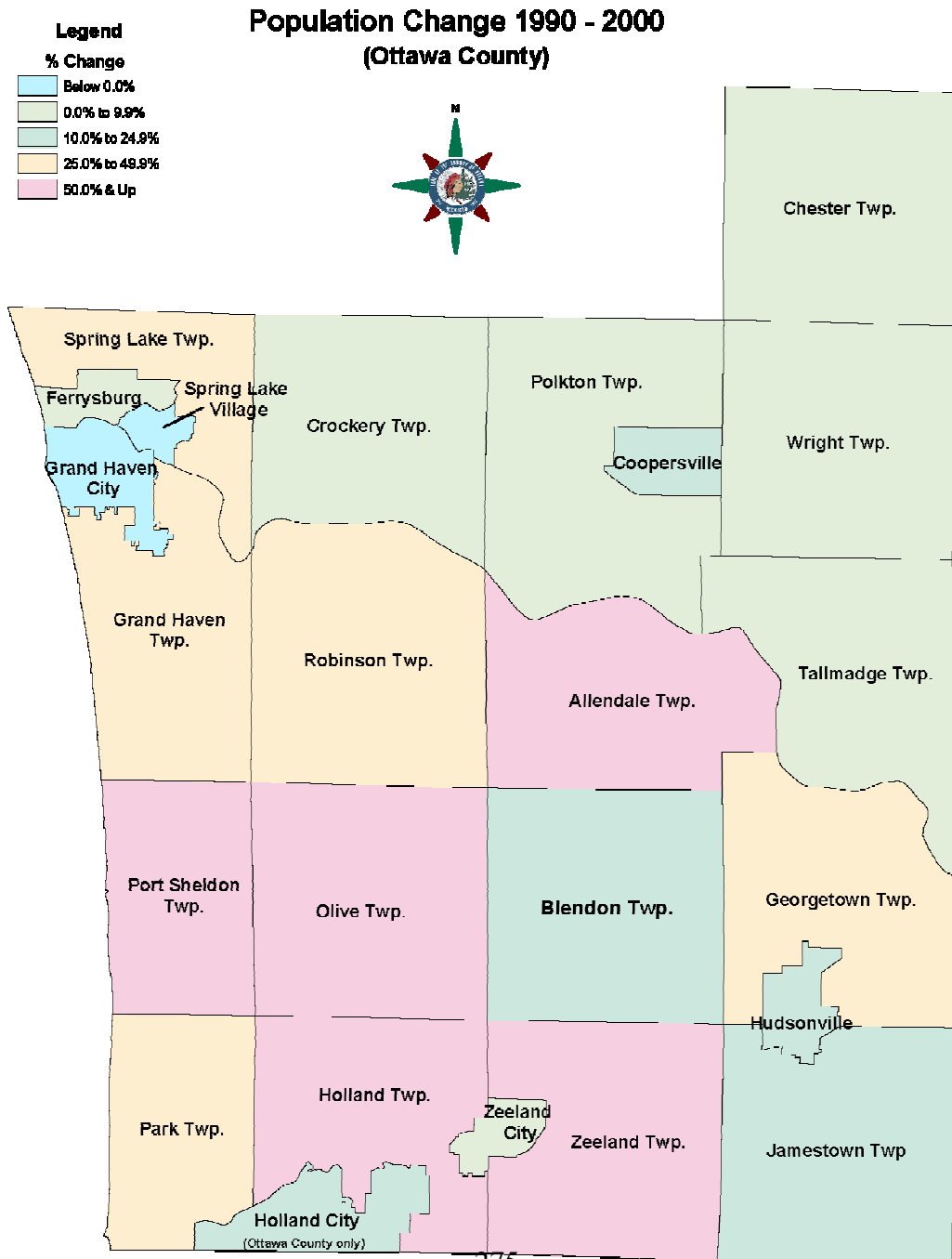


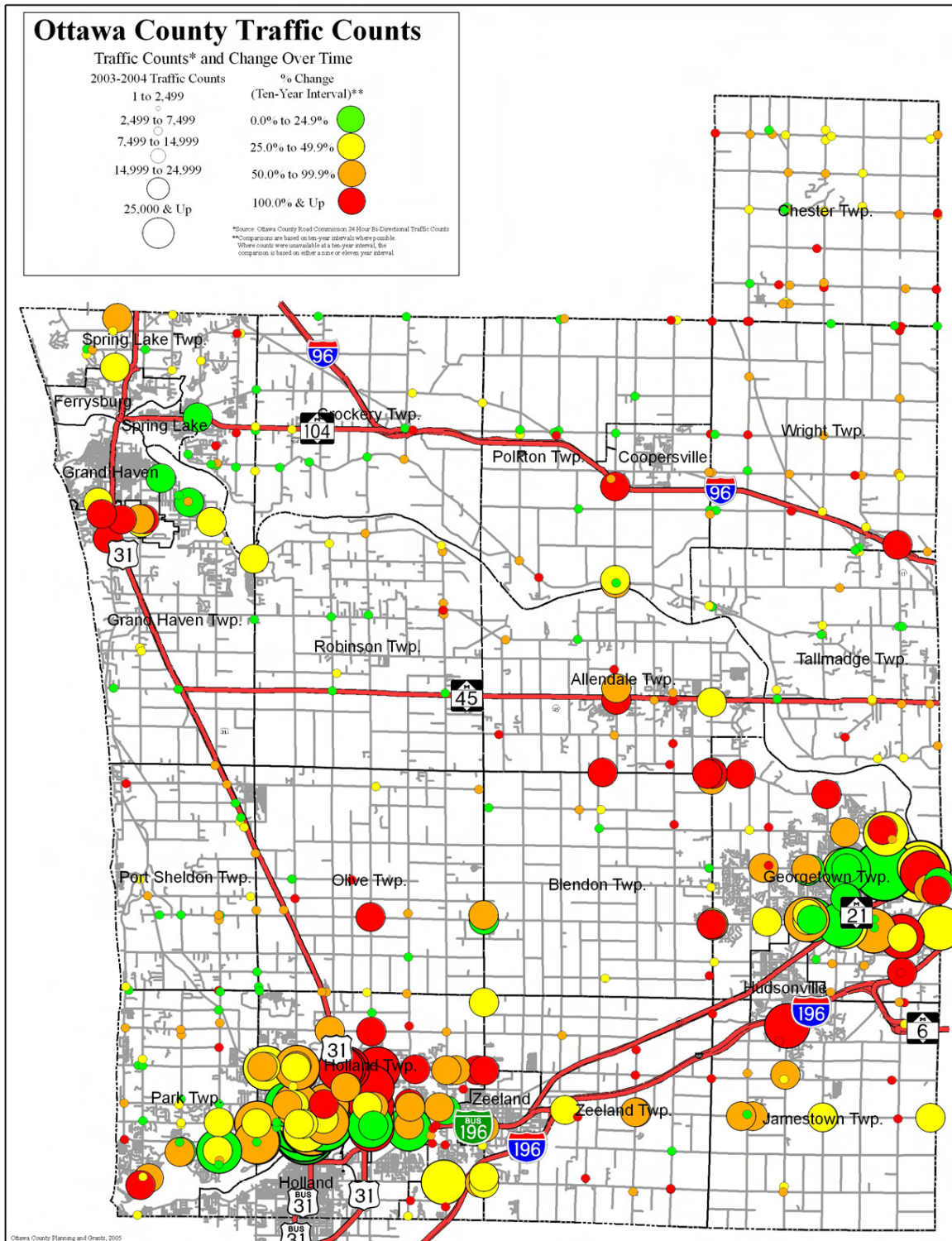
Function Statement

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 Committee.

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 images above highlight 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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>At least 7 trainings will be provided to planning officials throughout Ottawa County (2 fall, 2 winter, 3 spring/summer)</i>	3	6	8	7
<i>At least 88% of planning commissions will be represented at each Excellence Through Training program</i>	N/A	25%	54%	88%
<i>At least 88% of attendee survey results will show that participants are provided with practical skills and knowledge</i>	79%	80%	88%	88%
<i>At least 88% of requests fulfilled for data and research assistance</i>	N/A	N/A	N/A	88%

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>At least 48 hours of strategic planning (2 hrs x 2 meetings x 12 months)</i>	6	6	6	48
<i>At least 3 land use projects promoted at any given time</i>	8	7	7	3
<i>100% of requests for multi-jurisdictional planning assistance where direct assistance is provided</i>	100%	100%	100%	100%
<i>Outcome:</i>				
<i>At least 88% of communities referencing County Development Plan/Projects in Master Plan</i>	10%	15%	20%	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 that 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	2006	2007	2008 Estimated	2009 Projected
Output:				
At least 72 office visits per year (24 supervisors/managers, 48 on-staff planners)	N/A	N/A	N/A	72
At least 48 telephone contacts per year (48 PC Chairs)	8	8	8	48
At least 88% of staff planners attend On-Staff Planners Meetings	N/A	N/A	N/A	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	N/A	N/A	≥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	N/A	N/A	≥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	N/A	N/A	≥4
100% of data and information that is provided in requested time frame	50%	50%	60%	100%
Outcome:				
At least 88% of local units participating in each county land use project	N/A	N/A	N/A	88%
At least 88% of local units adopting part or all of county model ordinances	N/A	N/A	N/A	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	N/A	N/A	88%
Linear miles of regional pathways constructed	N/A	N/A	N/A	2
Linear feet of transportation corridors with access management & building setback overlay districts	N/A	N/A	N/A	36,400
Number of build-out analyses completed	N/A	N/A	2	3

STRATEGIC PLANNING AND PROGRAM EVALUATIONS

Goal: Ensure program administrators understand the process, procedures, and components that are required to conduct statistical, outcome-based evaluations of county programs

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Administrative Policy for New County Programs developed</i>	No	No	No	Yes
<i>Program Evaluation Agreement developed/signed by program administrators/department heads, Planning Department, and County Administrator</i>	No	No	No	Yes

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

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>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
<i>Complete at least 3 Strategic Plans for County programs</i>	N/A	2	3	3
<i>Complete at least 3 evaluation reports for County Board, County Administration, and program administrators</i>	N/A	3	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	N/A	100%
<i>100% of evaluation reports are completed for County Board, County Administration, and program administrators by target date</i>	N/A	100%	100%	100%
<i>Outcome:</i>				
<i>100% of evaluation reports are supported by the County Board</i>	N/A	100%	100%	100%
<i>\$ savings as a result of improving, modifying, or discontinuing cost-ineffective and/or inefficient programming</i>	N/A	\$687,600	\$831,000	N/A
<i>\$ verified as cost-effective expenditures</i>	N/A	N/A	\$4,917,000	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: At least 1 Strategic Plan completed

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: At least 1 evaluation report completed

Measure: 100% of evaluation reports completed by target date

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
At least 1 strategic plan completed for outside agencies	N/A	N/A	N/A	1
At least 1 evaluation report completed for outside agencies	N/A	N/A	N/A	1
100% of outside agency program administrators signed an Evaluation Agreement	N/A	N/A	N/A	100%
<i>Efficiency:</i>				
100% of outside agency programs that impact county operations had a strategic plan completed	N/A	N/A	N/A	100%
100% of evaluation reports completed for those outside agency programs by target date	N/A	N/A	N/A	100%
<i>Outcome:</i>				
See preceding table for outcome measures applicable to these functions				

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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Update/Complete one Databook (Yes/No)	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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Output:</i>				
Dollar value of all grants processed	\$5.6 million	\$6.0 million	\$6.2 million	\$6.4 million
<i>Efficiency:</i>				
100% of county grant applications are completely processed within 10 business days of receiving a completed application	90%	75%	100%	100%
100% of grant research requests will be completed within 14 days	80%	80%	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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Efficiency:</i>				
100% of major projects/initiatives for which research/administration support is requested is completed by deadline requested by constituent	100%	100%	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

<i>Measures</i>	2006	2007	2008 Estimated	2009 Projected
<i>Outcome:</i>				
80% of bills reviewed with a potential impact to Ottawa County had successful outcomes *	85%	40%	80%	80%
*Successful outcome is defined as bills opposed by the County are kept from becoming law, and bills supported by the County are passed into law				

Resources

Personnel Position Name	2007	2008	2009	2009
	# of Positions	# of Positions	# of Positions	Budgeted Salary
Planning & Grants Director	0.950	0.950	0.950	\$78,280
Planning & Grants Specialist	2.000	2.000	2.000	\$88,917
Management Planning Analyst	1.000	1.000	1.000	\$62,551
Program & Research Analyst	1.000	1.000	1.000	\$48,652
Transportation Planner	1.000	1.000	1.000	\$48,565
Senior Secretary	1.000	1.000	1.000	\$31,927
	6.950	6.950	6.950	\$358,892

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Other Revenue	\$3,396	\$10,691	\$6,902	\$7,424	
	\$3,396	\$10,691	\$6,902	\$7,424	

Expenditures

Personnel Services	\$390,414	\$410,391	\$438,814	\$507,113	\$525,260
Supplies	\$16,438	\$22,411	\$11,479	\$19,310	\$14,560
Other Services & Charges	\$129,449	\$131,495	\$121,856	\$120,776	\$122,132
Total Expenditures	\$536,301	\$564,297	\$572,149	\$647,199	\$661,952

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$35,202	\$14,764			
Other Revenue					
Total Revenues	\$35,202	\$14,764			

Expenditures

Personnel Services					
Supplies					
Other Services & Charges	\$5,099	\$1,885	\$1,160	\$11,098	\$11,098
Total Expenditures	\$5,099	\$1,885	\$1,160	\$11,098	\$11,098

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue		\$5,697	\$3,703	\$7,100	\$8,500
Charges for Services					
Other Revenue			\$30	\$30	\$30
Other Financing Sources	\$29,267	\$31,782	\$48,995	\$55,237	\$53,182
Total Revenues	\$29,267	\$37,479	\$52,728	\$62,367	\$61,712
Expenditures					
Personnel Services	\$575	\$766	\$697	\$1,129	\$1,129
Supplies	\$7,362	\$4,366	\$3,912	\$7,498	\$7,635
Other Services & Charges	\$6,026	\$34,004	\$22,652	\$45,300	\$86,948
Total Expenditures	\$13,963	\$39,136	\$27,261	\$53,927	\$95,712

Budget Highlights:

2009 Other Services & Charges include Urban Smart Growth Study expenditures.