

2013 General Fund Budget Legislative Expenditures \$429,309



Donald Disselkoen, Jane Ruiter, Joseph Baumann, Robert Karsten, Greg DeJong,
Stu Visser, James Holtvluwer
Dennis Swartout, Phillip Kuyers, James Holtrop, Roger Rycenga



OTTAWA COUNTY BOARD OF COMMISSIONERS

Back Row (Left to Right): Donald G. Disselkoen - District 8; Jane M. Ruiter - District 4;
Joseph S. Baumann - District 7; Robert W. Karsten - District 9;
Greg J. DeJong - District 5; Stu P. Visser - District 1; James H. Holtvluwer - District 11

Front Row (Left to Right): Dennis W. Swartout - District 3;
Chair Philip D. Kuyers - District 2; Vice-Chair James C. Holtrop - District 10;
Roger G. Rycenga - District 6

Function Statement

The Ottawa County Board of Commissioners is comprised of 11 elected representatives of the citizens of Ottawa County and provides leadership and policy direction for all County activities. The Board appoints and directs the activities of the County Administrator. The Board uses a committee system to discuss and direct County policies.

Mission Statement

To provide effective leadership which ensures that Ottawa County is the location of choice for living, working, and recreating, and which ensures the delivery of cost-effective public services

TARGET POPULATION	Citizens					
	Businesses					
	Visitors					
	Employees					
PRIMARY GOALS & OBJECTIVES	Commissioners Goal 1: Achieve the County's vision to be the best choice for living, working, and recreating					
	<i>Objective 1) Develop a County Strategic Plan and Business Plan in conjunction with the County Administrator to achieve the County vision and mission</i>					
	<i>Objective 2) Approve policies to facilitate the implementation of the County Business Plan and Strategic Plan</i>					
SERVICES & PROGRAMS	<i>Objective 3) Appoint and direct the County Administrator to implement the Business Plan and Strategic Plan</i>					
	County Business Plan and Strategic Plan (<i>Goal 1</i>)					
WORKLOAD	ANNUAL MEASURES	TARGET	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATED	2013 PROJECTED
	# of Board of Commissioner meetings held	-	25	25	23	25
	# of Board Committee meetings held	-	41	43	46	48
OUTCOMES	County Bond Rating - <i>Moody's</i>	Aaa	Aa1	Aaa	Aaa	Aaa
	County Bond Rating - <i>Standard & Poor's</i>	AA	AA	AA	AA	AA
	County Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4
	County Overall Health Ranking (<i>Robert Wood Johnson Survey</i>)	#1	#1	#1	#2	#1
	Total verified cost-effective programming and/or cost-savings from programming requiring improvement, modification, privatization, or discontinuation	≥\$150,000	\$6,362,298	\$6,517,909	\$6,499,505	\$3,500,000
	Amount of new local investment created by businesses that received assistance from county economic department services	>\$1M	\$15,000,000	\$75,197,353	\$45,400,000	\$1,000,000
% of citizens satisfied with County Government services	100%	73% (2010)	n/a	100%	n/a	

Fund: (1010) General Fund

Department: (1010) Commissioners

Resources

Personnel

Position Name	2011 # of Positions	2013 # of Positions	2013 # of Positions	2013 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$180,500

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$291,170	\$293,512	\$252,405	\$245,993	\$215,937
Supplies	\$9,793	\$15,279	\$9,147	\$7,720	\$13,845
Other Services & Charges	\$238,310	\$175,926	\$159,038	\$205,200	\$197,697
Capital Outlay					
Total Expenditures	<u>\$539,273</u>	<u>\$484,717</u>	<u>\$420,590</u>	<u>\$458,913</u>	<u>\$427,479</u>

Budget Highlight:

The compensation committee met during 2012 to review salaries and benefits of elected officials. As a result of the study, county commissioners are no longer eligible to receive health insurance, resulting in a decrease in the 2013 budget.

Fund: (1010) General Fund

Department: (1290) Reapportionment

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Personnel Services	\$218	\$327	\$1,499	\$279	\$225
Supplies					
Other Services & Charges	\$992	\$965	\$2,273	\$1,250	\$1,605
Capital Outlay					
Total Expenditures	<u>\$1,210</u>	<u>\$1,292</u>	<u>\$3,772</u>	<u>\$1,529</u>	<u>\$1,830</u>