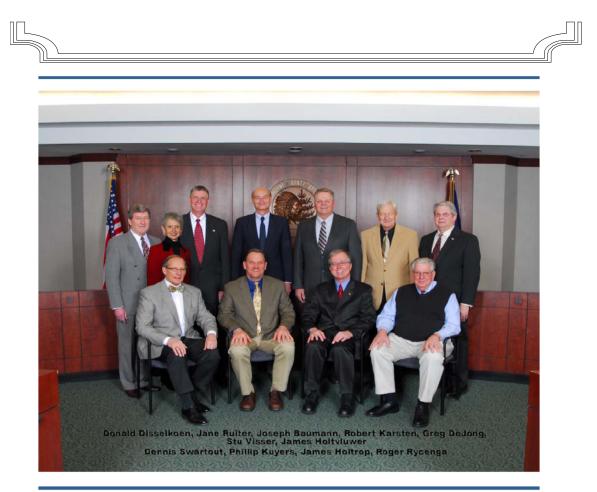
2013 General Fund Budget Legislative Expenditures \$429,309





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

	Citizens							
TARGET POPULATION	Businesses							
	Visitors							
	Employees							
	<u>Commissioners Goal 1:</u> Achieve the County's vision to be the best choice for living, working, and recreating							
PRIMARY GOALS & OBJECTIVES	<i>Objective 1)</i> Develop a County Strategic Plan and Business Plan in conjunction with the County Administrator to achieve the County vision and mission							
	Objective 2) Approve policies to facilitate the implementation of the County Business Plan and Strategic Plan							
	Objective 3) Appoint and direct the County Administrator to implement the Business Plan and Strategic Plan							
SERVICES &	County Business Plan and Strategic Plan (Goal 1)							
PROGRAMS								
WORKLOAD	ANNUAL MEASURES	TARGET	2010	2011	2012	2013		
			ACTUAL	ACTUAL	ESTIMATED	PROJECTED		
	# of Board of Commissioner meetings held	-	25	25	23	25		
	# of Board Committee meetings held	-	41	43	46	48		
	County Bond Rating - Moody's	Aaa	Aal	Aaa	Aaa	Aaa		
	County Bond Rating - Standard & Poor's	AA	AA	AA	AA	AA		
	County Bond Rating - Fitch	AAA	AAA	AAA	AAA	AAA		
	Violent crimes per 1,000 residents	<2	1.21	1.04	0.96	1.4		
	County Overall Health Ranking (Robert Wood Johnson Survey)	#1	#1	#1	#2	#1		
OUTCOMES	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

Resources								
Personnel								
		2011	2013	2013	2013			
		# of	# of	# of	Budgeted			
Position Name		Positions	Positions	Positions	Salary			
Commissioners		11.000	11.000	11.000	\$180,500			
Funding				2012				
				Current	2013			
	2009	2010	2011	Year	Adopted			
	Actual	Actual	Actual	Estimated	by Board			
Expenditures								
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	\$539,273	\$484,717	\$420,590	\$458,913	\$427,479			

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.

Resources	
Fund: (1010) General Fund	Department: (1290) Reapportionment

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 Supplies	\$218	\$327	\$1,499	\$279	\$225
Other Services & Charges Capital Outlay	\$992	\$965	\$2,273	\$1,250	\$1,605
Total Expenditures	\$1,210	\$1,292	\$3,772	\$1,529	\$1,830