Holland Rotary Club
State of the County
August 13, 2009

Al Vanderberg
Ottawa County Administrator
Who We Are?

- Population 259,206 – 8th Largest County in Michigan
- 565 Square Miles
- 6 Cities, 1 Village and 17 Townships
- Operating Tax Millage Rate – 3.6 (3rd Lowest in State)
- E-911 Tax Millage Rate – 0.4407
- Parks Millage Rate - 0.3165
- Number of Employees – 840 Full Time, 86 Part Time and 264 Temporary
- General Fund Budget $72,671,443
- Total Budget $241,494,129
Strategic Plan

- **A Vision** statement indicates how an organization views its ideal, or ultimate, goal. The Board of Commissioners has established the following vision statement:
  Ottawa County strives to be the location of choice for living, working, and recreation.

- **A Mission** statement assists an organization in easily communicating to a variety of constituencies what it does, who it serves, and why it does so. The Board of Commissioners has established the following mission statement:
  Ottawa County is committed to excellence and the delivery of cost-effective public services.

- **Goals** focus the direction of an organization’s work, under the guidance from the vision and mission statement. Goals are relatively static in nature and will not often change. The four goals of the Board of Commissioners are:
  - To maintain and improve the strong financial position of the County.
  - To maintain and enhance communication with citizens, employees and other stakeholders.
  - To contribute to a healthy physical, economic and community environment.
  - To continually improve the County’s organization and services.
While goals are relatively static in nature, the objectives that assist in accomplishing the goals are likely to change annually. Deliverables are specific items of action that give further meaning and substance to an objective. Outcome measurements are the ultimate indicators of success, measuring the impact of actions conducted to achieve goals and objectives.
**Goal 1: To Maintain and Improve the Strong Financial Position of the County.**

- **Objective 1:** Continue to work at the State and Federal levels to address unfunded and under-funded mandates.
  - Advocate to remove obstacles that prevent full funding of mandates.
  - Gather data with other counties to use with the mandated services study to gain full funding of mandates.
- **Objective 2:** Continue to advocate that the State remain committed to continuing revenue sharing payments to counties.
  - Inform the public of the impact of the loss of revenue sharing.
  - Continue to monitor appropriations bills.
  - Continue to act at the State level.
- **Objective 3:** Identify and develop a plan for funding legacy costs.
  - Complete the report which analyzes potential changes to the MERS Defined Benefit Plan.
  - Complete a report which analyzes potential changes to the County health plan.
- **Objective 4:** Implement and continue processes to ensure appropriate staffing levels and pay.
  - Complete the wage and classification study process.
  - Implement process to review every position as it becomes vacant.
- **Objective 5:** Maintain or improve bond ratings.
  - Present thorough, high-quality information to bond rating agencies.
- **Objective 6:** Identify and develop strategies to address potential financial threats.
  - Research and develop a plan to address existing and future financial threats which clearly identifies threats and solutions.
  - Fully fund financing tools.
  - Develop a plan to address the 5-year projected budget deficit.
  - Monitor State and Federal legislation for financial implications.
  - Make a determination whether to change fiscal years to a July 1 to June 30 fiscal year.

**How will we know our actions were effective?**

- 100% of Ottawa legislative delegation oppose new under-funded or unfunded mandates and support fully funding existing mandates. 100% of legislators vote to remove obstacles and loopholes that prevent full funding of mandates.
- Ottawa legislative delegation reports understanding of the County’s position on the issue and all vote to retain revenue sharing.
- Commissioners consider a plan to address the future cost of the MERS Defined Benefit Retirement System. A plan is presented to Commissioners that addresses the County health plan expense.
- 100% of wage study work is completed. Processes are in place to regularly review classifications and every position as it becomes vacant.
- 100% of ratings from Fitch, Standard and Poor’s, and Moody’s are maintained or improved.
- Commissioners approve a strategy to address financial threats. Financing tools are fully funded, the operational budget deficit is eliminated, and legislation is supported or opposed as appropriate. Commissioners consider a study to change fiscal years.
Goal 1: To maintain and improve the strong financial position of the County.

- Mandated, Non-Mandated and Unfunded Mandates
- Revenue Sharing
- Address Legacy Cost
  - Possible Change of DB to DC pension.
- Address Health Care Cost
- Maintain/Improve credit ratings
- Continually budget thought process
  - Citizen Budget Meetings
  - Commission Discretionary Ranking
- Tax Base
Mandated/Discretionary Functions

Mandated
- Courts
- Public Health
- Community Mental Health
- Medical Examiner
- Jail

Discretionary
- Parks
- Road Patrol
- Planning
- Economic Development
If I am a Homeowner, Where Does My Tax Dollar Go?

- County 17%
- Intermediate School Districts 21%
- Local Governments 22%
- State Education Tax 22%
- Schools 15%
- Other 3%
- Schools 15%
- Other 3%
**Home sales ‘coming back’**

20% MORE HOUSES SOLD IN JULY, THOUGH PRICES DOWN 16% FROM LAST YEAR

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*House hunting: Steve and Michelle Davisenrich of Rockford check out the back yard of a four-bedroom, 3,200-square-foot house for sale on Serenity Shores Drive in Rockford during an open house Monday. ‘The landscaping was a draw, and it's in a neighborhood I want to be in,’ Michelle said. ‘We think we can get a much better deal in this market.’*
**Goal 1: To Maintain and Improve the Strong Financial Position of the County**

**Objective 1:** Continue to work at the State and Federal levels to address unfunded and under-funded mandates.
- Advocate to remove obstacles that prevent full funding of mandates.
- Gather date with other counties to use the mandated services study to gain full funding of mandates.

**In the first half of 2009, GCSCI and state legislators have received the mandated services study and the subject has been discussed in greater detail.**

**Objective 2:** Continue to advocate that the State remain committed to continuing revenue sharing payments to counties.
- Inform the public of the impact of the loss of revenue sharing.
- Continue to monitor appropriations bills.
- Continue to act at the State level.

**In the first half of 2009, advocating for revenue sharing occurred continuously with legislators by Commissioners, staff, MAC, and GCSCI.**

**Objective 3:** Identify and develop a plan for funding legacy costs.
- Complete the report which analyzes potential changes to the MERS Defined Benefit Plan.
- Complete a report which analyzes potential changes to the County health plan.

**Work continues on schedule to present to Commissioners both reports regarding potential changes to the defined benefits and health plan.**

**Objective 4:** Implement and continue processes to ensure appropriate staffing levels and pay.
- Complete the wage and classification study process.
- Implement process to review every position as it becomes vacant.

**Final recommendations on the wage study should be presented to the Commissioners by the end of June. Processes are in place to evaluate vacancies.**

**Objective 5:** Maintain or improve bond ratings.
- Present thorough, high-quality information to bond rating agencies.

**The credit rating with Moody's was affirmed.**

**Objective 6:** Identify and develop strategies to address potential financial threats.
- Research and develop a plan to address existing and future financial threats which clearly identifies threats and solutions.
- Fully fund financing tools.
- Develop a plan to address the 5 year projected budget deficit.
- Monitor State and Federal legislation for financial implications.
- Make a determination whether to change fiscal years to a July 1 to June 30 fiscal year.

**Work is ongoing in these areas in preparation for the 2010 budget process. GCSCI, staff and commissioners have remained very active regarding State and Federal legislation with financial implications. The fiscal year analysis was completed and presented in May.**
GOAL 2: TO MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS.

**Objective 1:** Develop and implement a comprehensive legislative action plan to communicate with legislators.
  - Develop action plan and implement plan with lobbyist and MAC.
  - Evaluate the use of legislative breakfast meetings.

**How will we know our actions were effective?**
- State legislators report understanding of the County’s positions on various issues within the Legislative Plan. Commissioners positively evaluate the lobbyist’s contract.

**Objective 2:** Develop and implement a comprehensive communication plan to communicate with the public.
  - Develop a communication plan for approval of the Commission, examining current and new methods of communication.
  - Continue to inform and mobilize the public around the potential impacts of the loss of state revenue sharing.
  - Evaluate and recommend regarding: miOttawa.org, citizens academy, youth/school involvement in government, citizen interaction with the budget process and Administrator blog.

**How will we know our actions were effective?**
- Commissioners approve a comprehensive communications plan. 25% of citizens report knowledge of revenue sharing and potential impacts of its loss.
- 40% of citizens report good awareness of County activities.
- 25% of citizens report using miOttawa.org to communicate with or learn about Ottawa County government.

**Objective 3:** Continue to develop and implement methods of communicating with employee groups.
  - Continue using the Front Page and all-staff e-mails to communicate important information to employees.
  - Continue Labor-Management Cooperation Committee.
  - Continue and improve employee-edited newsletter.
  - Continue brown-bag lunches, benefit meetings, and other information sessions.

**How will we know our actions were effective?**
- Percentage of employees reporting satisfaction with County Administration increases by 5% on 2009 Employee Satisfaction Survey.

**Objective 4:** Continue to improve communication with Commissioners.
  - Continue departmental annual report process.
  - Survey Commissioners regarding their communication needs.
  - Complete a cost-benefit analysis of the use of paperless agendas.

**How will we know our actions were effective?**
- 100% of Commissioners report satisfaction with communication from Administration. Commissioners consider a cost-benefit analysis of paperless agendas.

**Objective 5:** Identify and appoint the best applicants to boards and commissions.
  - Continue and improve board and commission interview process.
  - Develop database to manage appointment process.

**How will we know our actions were effective?**
- 100% of applicants are interviewed prior to appointment.
- 100% of available board and commission seats are filled.

**Objective 6:** Strengthen role in state, regional and national professional organizations.
  - Identify all professional memberships and participants.
  - Encourage County representatives to seek leadership positions.

**How will we know our actions were effective?**
- Ottawa County, the Board of Commissioners, and staff are recognized as leaders and hold leadership positions in professional organizations.
Goal 2: To maintain and enhance communication with citizens, employees and other stakeholders.

- Communication Plan
- Communicate with stakeholders including employees
  - Digest
  - miOttawa.org
  - Labor/Management Cooperation Committee
  - Brown Bag Lunches
  - Blog?
  - Local Unit Quadrant Meetings
  - Management Group Meetings
- Citizen Survey
- Employee Survey
## Goal 2: To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders

### Objective 1: Develop and implement a comprehensive legislative action plan to communicate with legislators.
- Develop action plan and implement plan with lobbyist and MAC.
- Evaluate the use of legislative breakfast meetings.

### Objective 2: Develop and implement a comprehensive communication plan to communicate with the public.
- Develop a communication plan for approval of the Commission, examining current and new methods of communication.
- Continue to inform and mobilize the public around the potential impacts of the loss of state revenue sharing.
- Evaluate and recommend regarding m/Ottawa.org, citizens academy, youth/school involvement in government, citizen interaction with the budget process and Administrator blog.

### Objective 3: Continue to develop and implement methods of communicating with employee groups.
- Continue using the Front Page and all-staff e-mails to communicate important information to employees.
- Continue Labor-Management Cooperation Committee.
- Continue and improve employee-edited newsletter.
- Continue brown-bag lunches, benefit meetings, and other information sessions.

### Objective 4: Continue to improve communication with Commissioners.
- Continue departmental annual report process.
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- Develop database to manage appointment process.

### Objective 6: Strengthen role in state, regional and national professional organizations.
- Identify all professional memberships and participants.
- Encourage County representatives to seek leadership positions.

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### What is the Current Status?

#### In the first half of 2009, GCSI has met with departments and continues to represent and push for change regarding county issues.

#### Work continues in this area and a comprehensive communication plan examining these issues will be presented to the Commissioners by September.

#### Work continues in this area, including a return to regular meetings of the Labor-Management Cooperation Committee.

#### The annual reporting process has been completed. Paperless agendas and annual reports will be reviewed as part of the communication plan.

#### The interview process continues and a database is being developed to manage this process.

#### Commissioners and staff continue participation and, in many cases, hold leadership positions in their respective professional organizations.
**Goal 3: To Contribute to a Healthy Physical, Economic, & Community Environment.**

<table>
<thead>
<tr>
<th>Objective 1: Discuss and act upon road policy issues as appropriate.</th>
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<td>- Contact legislators on relevant road-related legislation.</td>
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<td>- Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.</td>
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<th>Objective 2: Identify and develop strategies to address potential new initiatives.</th>
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<td>- Develop a comprehensive sustainability plan.</td>
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<tr>
<td>- Discuss with Commissioners potential diversity initiatives.</td>
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<th>Objective 3: Investigate opportunities to impact the negative consequences of development.</th>
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<td>- Develop Purchase of Development Rights ordinance.</td>
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<td>- Complete Urban Smart Growth demonstration project.</td>
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<tr>
<td>- Begin implementation of the countywide corridor study, specifically multi-jurisdictional access management ordinances.</td>
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<td>- Conduct build-out analysis for local government units.</td>
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<th>Objective 4: Examine environmental and water quality policies and develop a research-based water quality action plan.</th>
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<td>- Develop an action plan based upon water-quality research results.</td>
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<td>- Continue to host the Water Quality Forum.</td>
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<tr>
<td>- Participate in regional efforts including West Michigan Clean Cities Coalition and &quot;Rain in the Runoff&quot; Stormwater Initiative.</td>
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<tr>
<td>- Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.</td>
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<th>Objective 5: Provide quality County facilities throughout the county.</th>
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<tr>
<td>- Analyze the potential use of County land for additional communication tower leasing.</td>
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<tr>
<td>- Complete the Grand Haven construction project on-time and within budget.</td>
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<th>Objective 6: Consider opportunities to establish a countywide land use and economic development planning organization.</th>
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<td>- Investigate the feasibility of establishing a countywide land use planning organization.</td>
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<tr>
<td>- Work with the OCEDO to study the results and recommendations of the Economic Development Report.</td>
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<th>How will we know our actions were effective?</th>
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<tr>
<td>100% of legislators report understanding of County position on applicable issues. 100% of Commissioners report progress in public understanding of respective roles of the road commission and County.</td>
</tr>
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</table>

| A comprehensive sustainability plan is presented to the Commission. Commissioners review and discuss potential diversity initiatives. |


| A plan of action with measurable results is developed from water quality research. 100% of attendees surveyed report the Water Quality Forum presented useful, relevant information. A county groundwater resources inventory is completed. |

| Commissioners consider report on use of additional land for communication tower leasing. Grand Haven project is completed on-time and within budget. |

| 100% of Commissioners report satisfaction that options for a countywide land use organization have been fully evaluated. If the OCEDO approves the report recommendations, fully implement the plan for a reorganized economic development function. |
Goal 3: To contribute to a healthy physical, economic and community environment.

- Investigate opportunities to impact some negative consequences of development
  - Implement Purchase of Development Rights Ordinance and Agricultural Preservation Board
  - 4th Annual Water Quality Forum
  - Phosphorus Ordinance
  - Smart Growth
  - Wind Energy Model Ordinance
  - Ethanol Distilling Model Ordinance
  - Scratch-n-Sniff?

- Parks
Provide Quality County Facilities

- Jail Expansion
- Hudsonville Human Services Building
- Grand Haven Human Services Building
- Fillmore Street Administration Complex Addition
- Holland District Court
- Ottawa County Courthouse

Economic Development

- OCEDO
- BRA
- LBA
Smart Growth

Before

After
Building Projects

Holland District Court

Grand Haven Courthouse

Fillmore Complex Addition
Ottawa County Parks

Upper Macatawa Natural Area

- Provide recreational opportunities and preserve open space land
- Increase wildlife habitat
- Provide flood storage
- Improve water quality (primarily phosphorus removal)
North Ottawa Dunes
8,000+ Square Feet  LEED Certified
Exhibit Rotunda  Multi-purpose Room
Fireplace  Wildlife Viewing Area
Classroom  Staff Work Areas
Restrooms  Gift Area
Reference Library
Park 12 and Mt. Pisgah Historic Ottawa Beach Parks
TUNNEL PARK

LAKE MACATAWA

TUNNEL PARK
View west from atop Mt. Pisgah

circa 1905
Historic Ottawa Beach Parks: Next steps

Holland Harbor Fishing Access Project – 2010
• Fishing piers, walkway linking to State Park, parking, and interpretive signs.
• $650,000 project cost; $500,000 from Great Lakes Fishery Trust grant.

Waterfront Walkway – 2011
• Walkway / boardwalk along waterfront linking fishing access project to Black Lake boardwalk.
• Estimated $550,000 cost

Pumphouse Museum – 2011-2012
• Renovate pumphouse for museum use and add outdoor historic interpretive displays – estimated $615,000 cost with $300,000 from donations.
• Lease to non-profit to run museum.

Holland Harbor Fishing Access Project – 2010
• Fishing piers, walkway linking to State Park, parking, and interpretive signs.
• $650,000 project cost; $500,000 from Great Lakes Fishery Trust grant.
**Goal 3: To Contribute to a Healthy Physical, Economic, & Community Environment**

**Objective 1:** Discuss and act upon road policy issues as appropriate.
- Contact legislators on relevant road-related legislation.
- Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.

In the first half of 2009, staff and commissioners continued to monitor and work with State officials on road funding and issues impacting the county.

**Objective 2:** Identify and develop strategies to address potential new initiatives.
- Develop a comprehensive sustainability plan.
- Discuss with Commissioners potential diversity initiatives.

Work is ongoing to meet the established timelines.

**Objective 3:** Investigate opportunities to impact the negative consequences of development.
- Develop Purchase of Development Rights ordinance.
- Complete Urban Smart Growth demonstration project.
- Begin implementation of the countywide corridor study, specifically multi-jurisdictional access management ordinances.
- Conduct build-out analysis for local government units.

The first Agricultural Preservation Board meeting has been scheduled in August, and elements of other projects listed have been completed or are on schedule. Some of the ongoing and future priorities of these initiatives may need to be revisited depending upon budget implications.

**Objective 4:** Examine environmental and water quality policies and develop a research-based water quality action plan.
- Develop an action plan based upon water-quality research results.
- Continue to host the Water Quality Forum.
- Participate in regional efforts including West Michigan Clean Cities Coalition and "Rain in the Runoff" Stormwater Initiative.
- Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.

Work is ongoing to meet the established timelines.

**Objective 5:** Provide quality County facilities throughout the county.
- Analyze the potential use of County land for additional communication tower leasing.
- Complete the Grand Haven construction project on-time and within budget.

The communication tower is being finalized and has secured the necessary leases. The Grand Haven project continues on-time and within budget.

**Objective 6:** Consider opportunities to establish a countywide land use and economic development planning organization.
- Investigate the feasibility of establishing a countywide land use planning organization.
- Work with the OCEDO to study the results and recommendations of the Economic Development Report.

The OCEDO continues to consider the recommendation of the Commission.
GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY’S ORGANIZATION AND SERVICES.

Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies.
- Conduct organizational efficiency and structure reviews, including Clerk/Register, Public Utilities and Fiscal Services.
- Evaluate drug courts and services to veterans.
- Continue the work of the Jail Mental Health Task Force.

Objective 2: Evaluate substance abuse funding, service structure, and community needs.
- Evaluate options for providing substance abuse services.
- Complete internal evaluation of PA 2 allocation effectiveness.
- Complete external review of Lakeshore Coordinating Council to determine appropriate vehicle for administering funds.

Objective 3: Prioritize mandated and discretionary services.
- Communicate results of discretionary services ranking to funding recipients.
- Complete study of mandated services service-levels and prioritize results.

Objective 4: Continue implementation of outcome-based performance measurement system.
- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

Objective 5: Establish better employee management communications.
- Continue Labor-Management Cooperation Committee.
- Continue employee newsletter, brown-bag lunches, benefit presentations, employee potlucks, and other communication efforts.
- Complete disease management and health coach study.

Commissioners receive a review and consider reports on the Clerk/Register of Deeds, Public Utilities and Fiscal Services. Commissioners receive a thorough evaluation of the drug court pilot project and veterans services.

Commissioners receive a report from the Jail Mental Health Task Force.

100% of Commissioners are satisfied that substance abuse services and funding are appropriately funded and evaluated.

All recipients of discretionary funding are aware of the ranking of services, process used, and the potential impact of the loss of revenue sharing. Service levels are identified for all mandated services and results are ranked by Commissioners.

100% of County departments use outcome-based performance measurements to make management and service decisions.

100% of regularly-attending Labor-Management Cooperation Committee members report improved sense of communication between labor and management and report greater understanding of issues facing the County. 5% increase in employee satisfaction with "climate of trust". A disease management plan is presented to the Commission.
**Goal 4: To Continually Improve the County's Organization and Services.**

**Objective 6:** Examine opportunities for offering services to local units of government.
- Complete a report on the benefit of County tax dollars.
- Analyze opportunities to offer services such as imaging, assessing, training, miOttawa.org, and others to local units of government.

**Objective 7:** Ensure the continuity of government in the event of a disaster.
- Prepare a Continuity of Government Plan.
- Develop a records backup/disaster recovery plan for all records.
- Develop a policy and procedures for record storage controls.
- Evaluate compliance with record retention and storage mandates.

**Objective 8:** Complete labor negotiations with applicable employee groups.
- Complete labor negotiations with the remaining groups.

**How Will We Know Our Actions Were Effective?**

Commissioners consider report on benefit of County tax dollars. 100% of County services that are cost-effective to offer are made available to local units of government.

Commissioners adopt a "Continuity of Government" Plan which includes a disaster-recovery component for all paper and electronic records.

Remaining labor contracts are renewed by May 1, 2009.
Goal 4: To continually improve the County’s organization and services.

- Department Efficiency/Effectiveness Reviews
  - IT
  - Equalization
  - Finance/Accounting/Fiscal
  - Veterans Affairs
  - Parenting Plus
  - HR
  - Administrative Services
  - PA2 Substance Abuse Funding
  - Savings of $1.5 Million per year
- miOttawa.org
- Imaging
- Improve Outcome Base Performance Measurement
- Fillmore Cell Tower
- Wireless
Services Available on miOttawa.org

- Business Name/DBA Search
- Child Support Payments
- Circuit Court Payments
- Circuit Court Schedule
- Court Record Search
- District Court Payments
- Juvenile Court Schedule
- Juvenile Services Court Payments
- Probate Court Schedule
- Business Name/DBA Search
- Death Records
- Marriage Records
- Prescription Drug Plan
- Restaurant Inspection Reports
- School Reporting
- Septic & Well Permits
- Dog Licensing
- Dog License Lookup
- Dog Ownership/Status Change
- Septic & Well Permits
- Park Reservations
- Interactive Mapping (GIS) (Property and Parks)
- Property Search
- Septic & Well Permits
- 911-Cell Phone Request
- Accident Reports
- Home Security Check Request
- Inmate Lookup
- Payment Center
### miOttawa.org

<table>
<thead>
<tr>
<th></th>
<th>Total Revenue</th>
<th>Convenience Fee Revenue</th>
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<tbody>
<tr>
<td><strong>2008 YTD</strong></td>
<td>$195,107</td>
<td>$23,551</td>
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<tr>
<td><strong>2009 YTD</strong></td>
<td>$185,768</td>
<td>$21,910</td>
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**Net Portal Revenue**

![Net Portal Revenue Chart]

- **2009**
- **2008**
- **2007**
- **2006**

**Graph Details:**
- X-axis: Jan to Dec
- Y-axis: $0 to $8,000
miOttawa.org

Accident Reports – 54% Adoption Rate

Total Accident Reports

- 2007
- 2008
- 2009
miOttawa.org Wins 2009 Digital Counties Survey Award
Fillmore Street Tower
Wireless
2009-2010 Perfect Storm

- Declining Property Tax Base
- State Revenue Sharing Uncertainty
- Unfunded Mandates
- State Curve Balls
  - CMH – Attorney General’s Opinion
  - SCAO – Re-interpretation of 1985 Rule
  - Property Tax Proposal
- Expense Increase
  - Health
  - Pension
- State Economy
GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY'S ORGANIZATION AND SERVICES

Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies.
- Conduct organizational efficiency and structure reviews, including Clerk/Register, Public Utilities and Fiscal Services.
- Evaluate drug courts and services to veterans.
- Continue the work of the Jail Mental Health Task Force.

Objective 2: Evaluate substance abuse funding, service structure, and community needs.
- Evaluate options for providing substance abuse services.
- Complete internal evaluation of PA 2 allocation effectiveness.
- Complete external review of Lakeside Coordinating Council to determine appropriate vehicle for administering funds.

Objective 3: Prioritize mandated and discretionary services.
- Communicate results of discretionary services ranking to funding recipients.
- Complete study of mandated services service levels and prioritize results.

Objective 4: Continue implementation of outcome-based performance measurement system.
- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

Objective 5: Establish better employee-management communications.
- Continue Labor-Management Cooperation Committee.
- Continue employee newsletter, brown-bag lunches, benefit presentations, employee potlucks, and other communication efforts.
- Complete disease management and health coach study.

What do we want to do?

What is the current status?

Work continues on all projects.

An internal team has met with the agencies receiving PA 2 funds and continues to review and evaluate.

The Commissioners will again rank these services as part of the budget process. The mandated services study has hit a roadblock, locally and statewide.

Performance measurements submitted for the 2010 budget process are being reviewed for quality and will be used as Administration meets with departments.

Work continues in all areas.
GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY’S ORGANIZATION AND SERVICES

Objective 6: Examine opportunities for offering services to local units of government.
- Complete a report on the benefit of County tax dollars.
- Analyze opportunities to offer services such as imaging, assessing, training, miOttawa.org, and others to local units of government.

Work continues in this area, with trial projects in place with local governments for services relating to miOttawa.org.

Objective 7: Ensure the continuity of government in the event of a disaster.
- Prepare a Continuity of Government Plan
- Develop a records backup/disaster recovery plan for all records
- Develop a policy and procedures for record storage controls
- Evaluate compliance with record retention and storage mandates

Work has restarted on this project to meet the established timeline.

Objective 8: Complete labor negotiations with applicable employee groups.
- Complete labor negotiations with the remaining groups.

Labor negotiations have been completed.
The Good News...

- New Technologies
- Bio Fuel, Bio Food
- Agricultural
- New Milk Products Facility
- JCI – Car Battery Plant
- Medical Mile