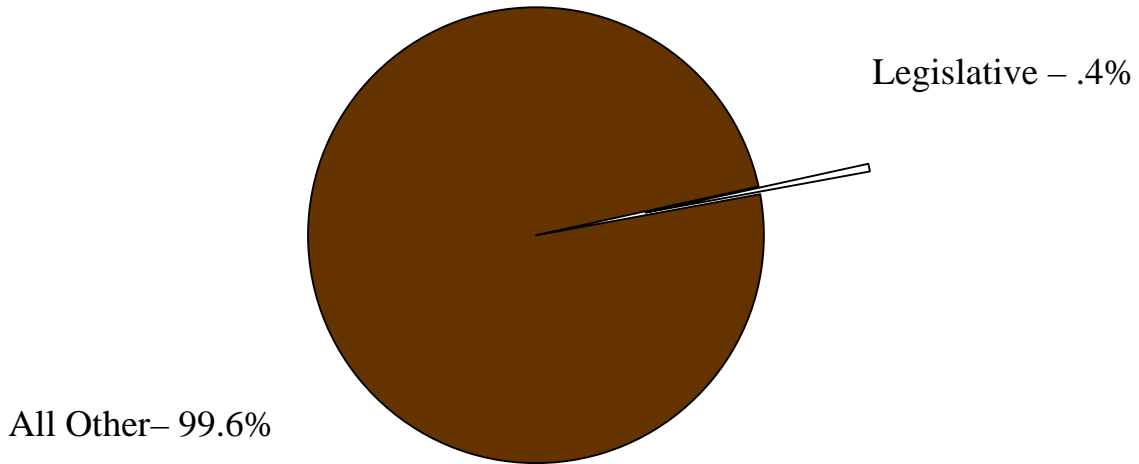


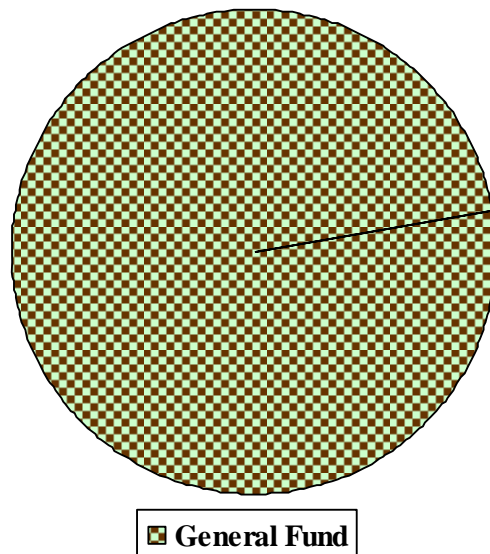
Legislative Functions

Total County Budget Perspective *



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

Legislative Expenditures by Fund Type








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 to discuss and direct County policies.

Mission Statement

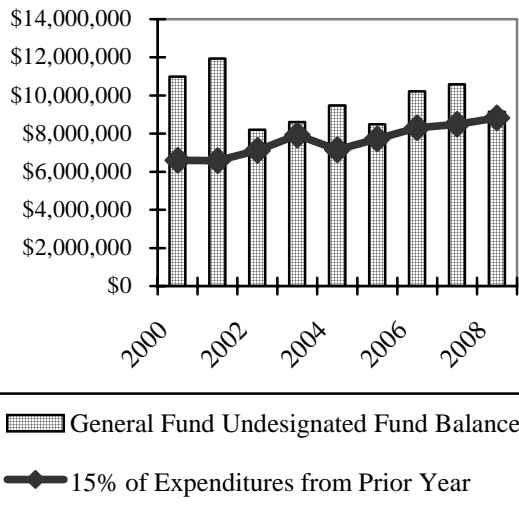
Ottawa County is committed to excellence and the delivery of cost-effective public services.

-  **Goal:** To maintain and improve the strong financial position of the County
- Objective:** Identify and develop strategies to address potential financial threats
Measure: Develop a plan to address the 5-year projected budget deficit
Measure: Fund balance will be maintained at 10-15% of the prior years audited expenditures
- Objective:** Identify and develop a plan for funding legacy costs
Measure: % of actuarial estimate of Other Post Employment Benefits (OPEB) funded
- Objective:** Maintain or improve bond ratings
Measure: The bond rating will be maintained or improved
- Objective:** Citizens will be satisfied with the value of the services provided by the County for their tax dollar
Measure: Less than 30% of respondents of the resident survey believe taxes are too high
- Objective:** Rank discretionary and mandated services to create Commissioner priorities
Measure: Discretionary services will be prioritized by 1/31/2009
Measure: Mandatory services will be prioritized by 1/31/2009
-  **Goal:** Maintain and enhance communication with citizens, employees, and other stakeholders
- Objective:** Continue to implement new methods of communicating with the public
Measure: 5 new services available on miottawa.org by 12/31/2009
- Objective:** Identify and implement methods of communicating with employee groups
Measure: Continual increase in employee satisfaction with communication from Administration
-  **Goal:** Contribute to a healthy physical, economic, & community environment
- Objective:** Investigate opportunities to impact the consequences of development
Measure: Approve recommendations of the Purchase of Development Rights (PDR) Subcommittee at the Board level
- Objective:** Examine water quality policies and develop a research-based water quality action plan
Measure: A plan of action with measurable results will be developed
Measure: 90% of Annual Water Quality Forum attendees completing the survey will report satisfaction with program
- Objective:** Assist in completion of a groundwater resources inventory
Measure: Completion of groundwater resources inventory
-  **Goal:** Continually improve the County's organization and services
- Objective:** Ensure the security and recoverability of paper and electronic records
Measure: A County-wide disaster records recovery plan will be developed
- Objective:** Establish better employee-management communications
Measure: Labor-Management Cooperation Committee members report improved sense of communication between labor and management
Measure: Labor-Management Cooperation Committee members report greater understanding of issues facing the County
Measure: Continual improvement in employee satisfaction with "climate of trust"
- Objective:** Citizens will be satisfied with County services
Measure: At least 75% of respondents will rate the County as "positive" on the resident survey
Measure: No more than 50% of the respondents will state that "more needs to be done" in a single service area on the resident survey

 Denotes Strategic Plan directive

Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
Plan to address 5-year projected budget deficit	N/A	N/A	Yes	Yes
# of new services available on the County website	12	4	6	6
Discretionary programs prioritized (Yes/No)	N/A	Yes	Yes	Yes
Mandates prioritized (Yes/No)	N/A	N/A	Yes	Yes
Approval of PDRs at the Board level (Yes/No)	N/A	No	Yes	N/A
Develop ordinance and program structure for PDRs	N/A	No	No	Yes
Approval of a County-wide disaster records recovery plan	N/A	No	In Process	Yes
A water quality plan of action will be developed	N/A	No	No	Yes
Completion of groundwater resources inventory	N/A	No	No	RFP Issued
Efficiency:				
% of actuarial OPEB estimate funded	N/A	100%	100%	100%
% of Labor-Management Cooperation Committee members report improved sense of communication between labor and management	N/A	N/A	N/A**	100%
% of Labor-Management Cooperation Committee members report greater understanding of issues facing the County	N/A	N/A	N/A**	100%
% of employees completely to fairly well satisfied with "climate of trust" [36% 2005]	N/A	62%	N/A	67%
% of Annual Water Quality Forum attendees satisfied with program	N/A	N/A	100%	100%
Outcome:				
General Fund fund balance as a % of prior year expenditures	16.8%	18%	15%	15%
Bond Ratings Maintained/Improved (Yes/No)	Yes	Yes	Yes	Yes
% of resident survey respondents reporting that "taxes are too high"	27%	N/A*	39%	N/A*
% of employees completely to fairly well satisfied with communication from Administration [50% 2005]	N/A*	83%	N/A*	100%
% of resident survey respondents who rate the County as "positive"	79%	N/A*	70%	N/A*
# of service areas for which more than 50% of resident survey respondents feel "more should be done"	2	N/A*	0	N/A*
*The next employee survey is scheduled for 2009, and the next citizen survey is scheduled for 2010.				
** The LMCC did not meet regularly throughout 2008; Committee will be surveyed in 2009.				

General Fund Undesignated Fund Balance Analysis



The graph to the left shows that the County has been successful in its goal to maintain an undesignated fund balance of 10 - 15% of the prior year's audited expenditures. In fact, in the last few years, the General Fund has surpassed this 15% mark. In 2006 and 2007, \$1.1 million and \$1.4 million, respectively, were transferred to fund balance designated for building and improvements.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2009 # of Positions	2009 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$117,687

Funding

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$255,746	\$271,951	\$275,345	\$296,155	\$302,982
Supplies	\$48,124	\$12,225	\$16,713	\$19,760	\$23,630
Other Services & Charges	\$245,141	\$239,512	\$332,212	\$283,866	\$246,127
Capital Outlay					
Total Expenditures	\$549,011	\$523,688	\$624,270	\$599,781	\$572,739

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Expenditures					
Personnel Services	\$154	\$99	\$105	\$225	\$225
Supplies					
Other Services & Charges	\$835	\$563	\$645	\$1,605	\$1,605
Capital Outlay					
Total Expenditures	\$989	\$662	\$750	\$1,830	\$1,830