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# 2011 General Fund Budget Legislative Expenditures \$471,519

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## **OTTAWA COUNTY BOARD OF COMMISSIONERS**

*Back Row (Left to Right):* Gordon D. Schrottenboer - District 7; Jane M. Ruiters - District 4;  
Matthew M. Hehl - District 5; Robert W. Karsten - District 9;  
Vice-Chair James C. Holtrop - District 10;  
Joyce E. Kortman - District 1; James H. Holtvluwer - District 11

*Front Row (Left to Right):* Dennis W. Swartout - District 3; Donald G. Disselkoen - District 8;  
Chair Philip D. Kuyers - District 2; Roger G. Rycenga - District 6

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<b>Function Statement</b>
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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.

<b>Mission Statement</b>
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*Ottawa County is committed to excellence and the delivery of cost-effective public services.*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Ottawa County Citizens</li> </ul>
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1: To Maintain and Improve the Strong Financial Position of the County of Ottawa</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Advocate on legislative issues to maintain and improve the financial position of the County</li> <li>2) Implement processes and strategies to deal with operational budget deficits</li> <li>3) Reduce the negative impact of rising employee benefit costs on the budget</li> <li>4) Maintain or improve bond ratings</li> </ol> <p><b>Goal 2: To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Continue to improve the County website, miOttawa.org</li> <li>2) Review and update a comprehensive communication plan to maximize communication with citizens</li> <li>3) Continue to develop and implement methods of communicating with employee groups</li> <li>4) Continue to improve communication with Commissioners</li> <li>5) Evaluate communication with other key stakeholders</li> </ol> <p><b>Goal 3: To Contribute to a Healthy Physical, Economic, &amp; Community Environment</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Discuss and act upon road policy issues as appropriate</li> <li>2) Consider opportunities to improve economic development in the region</li> <li>3) Continue initiatives to preserve the physical environment</li> <li>4) Continue initiatives to positively impact the community</li> <li>5) Provide quality County facilities throughout the County</li> </ol> <p><b>Goal 4: To Continually Improve the County's Organization and Services</b>  <b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Review and evaluate the organization, contracts, programs, and services for potential efficiencies</li> <li>2) Prioritize mandated and discretionary services</li> <li>3) Continue implementation of outcome-based performance measurement systems</li> <li>4) Examine opportunities for service-delivery with local units of government</li> <li>5) Ensure the continuity of government in the event of a disaster</li> <li>6) Continue the effective and efficient management of human resources</li> </ol>
<b>ACTIONS/ PROGRAM COMPONENTS</b>	<p><b>Goal 1-1:</b> Comprehensive Annual Financial Report  <b>Goal 1-4:</b> Bond Ratings from last evaluation  <b>Goal 2-1:</b> miottawa.org  <b>Goal 2-2:</b> Ottawa County Communication Plan  <b>Goal 4-2:</b> Board ranking of mandatory and discretionary services  <b>Goal 4-5:</b> County of Ottawa Site Emergency Plans</p>

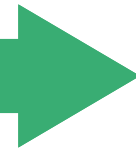
The third quarterly progress report on Strategic Plan objectives follows.

**GOAL 1: TO MAINTAIN AND IMPROVE THE STRONG FINANCIAL POSITION OF THE COUNTY.**

WHAT WILL WE DO TO GET THERE?

**Objective 1:** Advocate on legislative issues to maintain and improve the financial position of the County.

- *Advocate to achieve full funding of mandates.*
- *Advocate to achieve the full reinstatement of revenue sharing.*
- *Work with our legislative delegation to make our positions statements on legislative issues clear.*
- *Identify other legislation that impacts our financial position and develop clear position statements on those issues.*
- *Evaluate the value of the lobbyist contract.*
- *Develop improved communication methods to make our position statements known to key stakeholders, including citizens.*

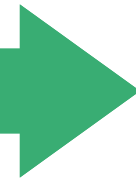


Good progress on all deliverables:

- *Legislation in committee to address full funding of mandates.*
- *Revenue sharing is currently fully funded in the state budget.*
- *Continued work with MAC, GCSI and Legislators on several issues to protect our financial position.*
- *Several communication methods have been implemented and are being considered to state our positions.*

**Objective 2:** Implement processes and strategies to deal with operational budget deficits.

- *Adopt a budget calendar and provide information to the Board of Commissioners necessary to make key decisions.*
- *Identify financial threats and approve strategies to mitigate those threats.*
- *Fully fund the County financing tools.*
- *Eliminate operational budget deficits, adopting the budget by the end of October.*

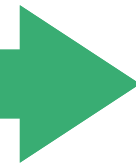


Good progress on all deliverables:

- *The recommended budget will be presented to the Board in October which addresses all identified deliverables.*

**Objective 3:** Reduce the negative impact of rising employee benefit costs on the budget.

- *Approve a strategy to eventually move to a defined contribution (DC) plan for new hires.*
- *Consider a report and adopt strategies to reduce health benefit costs.*
- *Implement a health management plan.*

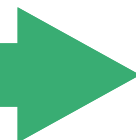


Good progress on all deliverables:

- *Resolution of intent has been adopted to move to a defined contribution system for new hires.*
- *A new health plan is being implemented which both reduces cost and implements a health management plan.*

**Objective 4:** Maintain or improve bond ratings.

- *Continue to address budget deficits with pro-active, balanced approaches.*
- *Present thorough, high-quality information to bond rating agencies.*



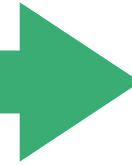
Good progress on all deliverables:

- *Recommended budget addresses budget deficits.*
- *Maintained two triple ratings and pursuing a third.*

**GOAL 2: TO MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS.**

**Objective 1:** Continue to improve the County website, miOttawa.

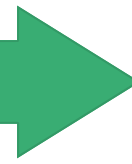
- Increase and improve the services that citizens can access and receive through the website.
- Examine the expanded use of social networking options that are linked to the website.
- Evaluate the value of the contract with our website contractor.
- Continue to use the Technology Committee to regularly review the status of the website.



- Good progress on all deliverables:
- Many additional services added to miOttawa.
  - Social media options being implemented.
  - Positive review of website contractor, with more costs being covered by website technology fees.
  - Technology Committee continues active oversight role.

**Objective 2:** Review and update a comprehensive communication plan to maximize communication with citizens.

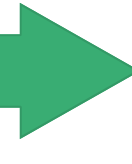
- Increase focus on receiving coverage on local radio and community television stations.
- Develop a report on the benefit of County property tax dollars.
- Evaluate the use of citizen budget meetings.
- Partner with local media to offer content for quality coverage.



- Good progress on all deliverables:
- Communication plan to be updated for the Board by the end of 2011.

**Objective 3:** Continue to develop and implement methods of communicating with employee groups.

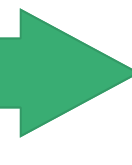
- Continue using the Front Page and all-staff e-mails to communicate important information to employees.
- Continue the Labor-Management Cooperation Committee.
- Continue and improve employee-edited newsletter.
- Continue brown-bag lunches and other information sessions.



- Good progress on all deliverables:
- Front Page and emails frequently used for communication.
  - Labor-Management has met three times in 2010.
  - There have been five editions of the newsletter in 2010.
  - Brown-bag lunches continue every quarter.

**Objective 4:** Continue to improve communication with Commissioners.

- Continue departmental annual report process.
- Evaluate use of paperless packets and other communication tools with Commissioners.



- Good progress on all deliverables:
- Departmental annual reports completed for 2010.
  - Packets provided on website and some have gone paperless.

**Objective 5:** Evaluate communication with other key stakeholders.

- Develop and implement a legislative action plan.
- Reexamine the role of Commissioners and staff in national, state and regional professional organizations and define the specific purpose of what we are to accomplish in those roles.
- Identify Commissioners to represent the County on NACO and MAC boards and committees.



- Good progress on all deliverables:
- MAC and GCSI work on various legislative issues.
  - Board examined conference budget and prioritized involvement in organizations locally and nationally.

WHAT WILL WE DO TO GET THERE?

**GOAL 3: TO CONTRIBUTE TO A HEALTHY PHYSICAL, ECONOMIC, & COMMUNITY ENVIRONMENT.**

WHAT WILL WE DO TO GET THERE?

**Objective 1:** Discuss and act upon road policy issues as appropriate.

- *Contact legislators and road officials, on relevant road-related legislation including the US-231 bridge and bypass.*
- *Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.*

- Good progress on all deliverables:
- *The bypass has been approved and will begin in 2010.*
  - *Quarterly meetings continue with the Road Commission.*

**Objective 2:** Consider opportunities to improve economic development in the region.

- *Work with existing partners on regional economic development efforts, guided by the 2008 Economic Development Report.*
- *Continue work on developing an agriculture incubator.*
- *Work to maintain a presence of MSU Extension services in the County.*

- Good progress on all deliverables:
- *Work with partners continue to improve regional economic development efforts.*
  - *Economic Development staff has been added to focus on economic development and the agriculture incubator.*
  - *MSU Extension has a retained presence in the County.*

**Objective 3:** Continue initiatives to preserve the physical environment.

- *Continue efforts related to water quality.*
- *Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.*
- *Improve knowledge on drain issues.*
- *Develop a comprehensive sustainability plan.*
- *Continue to support completion of the Parks and Recreation Commission Parks and Recreation Plan.*

- Good progress on all deliverables:
- *Fifth Water Quality Forum scheduled for November 1.*
  - *Groundwater resources inventory moving forward.*
  - *Drain Commissioner Geerlings presented information on processes and current issues with drains.*
  - *Progress continues with sustainability efforts and Parks.*

**Objective 4:** Continue initiatives to positively impact the community.

- *Continue involvement with the Purchase of Development Rights committee.*
- *Complete Urban Smart Growth demonstration project.*
- *Conduct build-out analysis for local government units.*
- *The Board of Commissioners will review the strategic plans of County departments and agencies, as requested by those entities, that provide direct services to the residents of the County.*

- Some progress on most deliverables:
- *The PDR committee is meeting regularly and raising funds.*
  - *Urban Smart Growth project is progressing.*
  - *The build-out analysis is being conducted by two interns.*
  - *Strategic plans have not yet been presented to the Board of Commissioners.*

**Objective 5:** Provide quality County facilities throughout the County.

- *Analyze the potential use of County land for additional communication tower leasing.*
- *Effectively maintain the existing facilities in the County.*

- Good progress on all deliverables:
- *Three additional towers are being analyzed for leasing.*
  - *Building projects completed, utility efficiencies achieved.*

**GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY'S ORGANIZATION AND SERVICES.**

WHAT WILL WE DO TO GET THERE?

**Objective 1:** Review and evaluate the organization, contracts, programs, and services for potential efficiencies.

- Continue work on providing the most effective administration and funding for co-occurring mental health/substance abuse services.
- Conduct organizational efficiency and structure reviews, including;
  - Clerk/Register
  - Fiscal Services
  - Public Utilities
  - Veterans Services
- Complete evaluations of various programs and services, including;
  - Drug Courts
  - Jail Mental Health Task Force

Good progress on all deliverables:

- Improvements for co-occurring services being finalized.
- Clerk/Register decision expected prior to the end of 2010.
- Fiscal Services review completed and being implemented.
- Veterans Services report expected by the end of 2011.

**Objective 2:** Prioritize mandated and discretionary services.

- Communicate results of discretionary services ranking to funding recipients.
- Continue work towards a report on mandated services and service-levels and prioritize those results.

Some progress made on deliverables:

- Mandated/discretionary ranking used in budget process.
- The mandated services study has hit a roadblock, locally and statewide.

**Objective 3:** Continue implementation of outcome-based performance measurement systems.

- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

Good progress on this deliverable:

- The recommended budget again includes performance measures.

**Objective 4:** Examine opportunities for service-delivery with local units of government.

- Examine possibilities for collaboration on service delivery with other local units of government.
- Make cost-effective services available to local units of government.

Good progress on all deliverables:

- Existing collaborations continue and new options examined.
- Opportunities continue to be offered and several projects began in 2010.

**Objective 5:** 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.

Good progress on this deliverable:

- Site Emergency Plans are being implemented Countywide.

**Objective 6:** Continue the effective and efficient management of human resources.

- Successfully recruit and hire a new Fiscal Services Director.
- Complete labor negotiations with applicable employee groups.
- Complete the review and update of the wage study process for applicable departments.

Good progress on all deliverables:

- Fiscal Services Director and assistant hired.
- Labor negotiations on-track for the end of 2010.
- Wage study process brought internal and progressing well.

<b>Resources</b>
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**Personnel**

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$103,841

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$275,345	\$294,284	\$291,170	\$304,492	\$268,837
Supplies	\$16,713	\$9,369	\$9,793	\$18,188	\$9,751
Other Services & Charges	\$332,212	\$254,515	\$238,310	\$208,039	\$184,905
Capital Outlay					
<b>Total Expenditures</b>	<b>\$624,270</b>	<b>\$558,168</b>	<b>\$539,273</b>	<b>\$530,719</b>	<b>\$463,493</b>

**Budget Highlights:**

In an effort to aide in balancing the deficit, the commissioners agreed to an overall decrease in their budget.

<b>Resources</b>
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**Personnel**

*No permanent personnel has been allocated to this department.*

**Funding**

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$162	\$411	\$218	\$225	\$1,236
Supplies					\$4,000
Other Services & Charges	\$831	\$785	\$992	\$1,200	\$2,790
Capital Outlay					
<b>Total Expenditures</b>	<b>\$993</b>	<b>\$1,196</b>	<b>\$1,210</b>	<b>\$1,425</b>	<b>\$8,026</b>