

2015 General Fund Budget Legislative Expenditures \$464,823



OTTAWA COUNTY BOARD OF COMMISSIONERS

Back Row (Left to Right): Allen Dannenberg - District 4; Dennis L. Van Dam - District 6;
Matthew R. Fenske - District 11; Greg J. De Jong - District 8;
Stuart P. Visser - District 1; Roger A. Bergman - District 10; James H. Holtvluwer - District 7

Front Row (Left to Right): Philip D. Kuyers - District 9;
Chair James C. Holtrop - District 5; Vice-Chair Joseph S. Baumann - District 2;
Donald G. Disselkoen - District 3

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	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATED	2015 PROJECTED
	# of Board of Commissioner meetings held	-	23	24	24	24
	# of Board Committee meetings held	-	44	48	45	45
OUTCOMES	County Bond Rating - <i>Moody's</i>	Aaa	Aaa	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	1.24	1.25	1.27	1.27
	County Overall Health Ranking (<i>Robert Wood Johnson Survey</i>)	#1	#2	#2	#1	#1
	Total verified cost-effective programming and/or cost-savings from administrative/outcome evaluations	≥\$150,000	\$5,428,380	\$5,510,540	\$5,642,645	\$5,762,706
	% of citizens satisfied with County Government services	100%	84%	n/a	85%	n/a

Resources

Personnel

Position Name	2013 # of Positions	2014 # of Positions	2015 # of Positions
Commissioners	11.000	11.000	11.000

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$252,405	\$243,669	\$217,090	\$215,875	\$220,632
Supplies	\$9,147	\$6,073	\$11,194	\$7,700	\$19,650
Other Services & Charges	\$159,038	\$203,048	\$166,448	\$217,741	\$222,764
Capital Outlay					
Total Expenditures	\$420,590	\$452,790	\$394,732	\$441,316	\$463,046

Budget Highlight:

The 2015 Other Services & Charges budget includes \$20,000 for a citizen survey.

Resources

Personnel

No permanent personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Expenditures					
Personnel Services	\$1,500	\$316	\$368	\$227	\$175
Supplies					
Other Services & Charges	\$2,274	\$589	\$383	\$1,602	\$1,602
Capital Outlay					
Total Expenditures	\$3,774	\$905	\$751	\$1,829	\$1,777