

# 2012 General Fund Budget Legislative Expenditures \$466,020



Donald Disselkoen, Jane Ruiter, Joseph Baumann, Robert Karsten, Greg DeJong,  
Stu Visser, James Holtvluwer  
Dennis Swartout, Phillip Kuyers, James Holtrop, Roger Rycenga



## 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

<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 system to discuss and direct County policies.

<b>Mission Statement</b>
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*To provide effective leadership which ensures that Ottawa County is the location of choice for living, working, and recreating*

<b>TARGET POPULATION</b>	<ul style="list-style-type: none"> <li>• Citizens</li> <li>• Businesses</li> <li>• Visitors</li> <li>• Employees</li> </ul>					
<b>PRIMARY GOALS &amp; OBJECTIVES</b>	<p><b>Goal 1:</b> Ensure that Ottawa County achieves its vision to be the best choice for living, working, and recreating</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Develop a County Business Plan and Strategic Plan in conjunction with the County Administrator to achieve the County vision</li> <li>2) Approve policies to facilitate the implementation of the County Business Plan and Strategic Plan</li> <li>3) Appoint and direct the County Administrator to implement the Business Plan and Strategic Plan</li> </ol>					
<b>SERVICES/ PROGRAMS</b>	<p><b>Goal 1:</b></p> <ul style="list-style-type: none"> <li>• County Business Plan and Strategic Plan</li> </ul>					
<b>WORKLOAD</b>	<b>ANNUAL MEASURES</b>	<b>Target</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>
	# of Board of Commissioner meetings held	-	24	25	25	25
	# of Board Committee meetings held	-	37	41	43	48
<b>OUTCOMES</b>	County Bond Rating - <i>Moody's</i>	Aaa	Aa1	Aa1	Aaa	Aaa
	County Bond Rating - <i>Standard &amp; Poor's</i>	AA	AA	AA	AA	AA
	County Bond Rating - <i>Fitch</i>	AAA	AAA	AAA	AAA	AAA
	Cost-savings resulting from implemented recommendations for program improvement, modification, or discontinuation	≥\$150,000	\$774,351	\$1,167,469	\$1,207,760	\$1,073,809
	Verified cost-effective programming	≥\$150,000	\$5,081,467	\$5,194,829	\$5,310,149	\$5,425,696
	Violent crimes per 1,000 residents	<18	12.48	10.18	10.99	11.5
	County Overall Health Ranking (Robert Wood Johnson Survey)	#1	#2	#1	#1	#1
	Unemployment Rate	< State %	- 1.0%	- 1.5%	- 2.0 %	- 2.5%
	% of citizens satisfied with County Government services	100%	70% (2008)	73% (2010)	N/A	100%

Fund: (1010) General Fund

Department: (1010) Commissioners

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

Position Name	2010 # of Positions	2011 # of Positions	2012 # of Positions	2012 Budgeted Salary
Commissioners	11.000	11.000	11.000	\$103,841

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<i>Expenditures</i>					
Personnel Services	\$294,284	\$291,170	\$293,512	\$251,478	\$268,957
Supplies	\$9,369	\$9,793	\$15,279	\$10,971	\$7,920
Other Services & Charges	\$254,515	\$238,310	\$175,926	\$163,142	\$187,666
Capital Outlay					
Total Expenditures	\$558,168	\$539,273	\$484,717	\$425,591	\$464,543

Fund: (1010) General Fund

Department: (1290) Reapportionment

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

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

**Funding**

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
<b>Expenditures</b>					
Personnel Services	\$411	\$218	\$327	\$1,505	\$227
Supplies				\$4,000	
Other Services & Charges	\$785	\$992	\$965	\$2,790	\$1,250
Capital Outlay					
Total Expenditures	\$1,196	\$1,210	\$1,292	\$8,295	\$1,477