



OTTAWA COUNTY BOARD OF COMMISSIONERS

Strategic Plan and 2013 Business Plan



Back Row: Allen Dannenberg, Dennis Van Dam, Matthew Fenske, Greg DeJong, Stuart Visser, Roger Bergman, James Holtvluwer
Front Row: Philip Kuyers, James Holtrop, Joseph Baumann, Donald Disselkoe



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. Disselkoe - District 3

Ottawa County, the eighth-largest county in Michigan, is a beautiful community of 263,801 people located along the Lake Michigan shoreline. The government that serves the community is comprised of approximately 1,100 employees and elected officials with occupations as diverse as nursing, parks, corrections, administration, and law enforcement.

An 11-member Board of Commissioners, each elected to a two-year term, governs the County. The Board of Commissioners establishes the general direction of government and provides oversight of administrative functions of the County. The Board appoints a County Administrator who manages the budget, provides leadership and management of Board initiatives, and oversees general County operations. The remaining operations are managed by either elected officers (Clerk/Register of Deeds, Water Resources Commissioner, Prosecutor, Sheriff, and Treasurer), statutory boards (Community Mental Health), or the judiciary.

While the Board of Commissioners had conducted strategic planning activities in the past, the County had not had an active strategic plan, mission, or organizational values in place for several years, so in 2004 the Board began collecting information needed to develop a plan. This included the employee and resident surveys, a study of mandated services, employee input on the mission statement, evaluations of several departments, a wage and classification study, the United Way Community Needs Assessment, and definitions of the County's financing tools.

After collecting and considering this information, the Board met on March 23 and 24, 2006, to begin work on its strategic plan. That initial plan was adopted and implemented over the next two years. The Board now meets annually to review the strategic plan and develop an accompanying business plan comprised of objectives that serve as action steps toward achieving the strategic plan.

The Board of Commissioners met on January 23, 2013, to review the current strategic plan and create the business plan for 2013. This involved a review of the strengths, weaknesses, opportunities, and threats (SWOT) facing the County, and "storyboarding" the four goals to develop and rank objectives. After the Board established draft objectives, Administration assigned resources to each objective, and developed outcome measures which will indicate success in completing the plan's goals. The results of the process follow.

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:

- 1. To maintain and improve the strong financial position of the County.**
- 2. To maintain and enhance communication with citizens, employees and other stakeholders.**
- 3. To contribute to the long-term economic, social and environmental health of the County.**
- 4. To continually improve the County's organization and services.**

A formal statement of organizational values was developed to clearly identify not only the principles upon which the organization is based, but the way in which it treats its employees and residents.

We recognize the importance of the **DEMOCRATIC PROCESS** in the accomplishment of our mission, and hold it as a basic value to respect the rule of the majority and the voted choices of the people; to support the decisions of duly elected officials; and to refrain from interference with the elective process.

We recognize the importance of the **LAW** in the accomplishment of our mission and hold it as a basic value to work within, uphold, support, and impartially enforce the law.

We recognize the importance of **ETHICS** in the accomplishment of our mission and hold it as a basic value to always act truthfully, honestly, honorably and without deception; to seek no favor; and to receive no extraordinary personal gain from the performance of our official duties.

We recognize the importance of **SERVICE** in the accomplishment of our mission and hold it as a basic value to treat each resident as a customer; to do all we can, within the bounds of the County's laws, regulations, policies and budget, to meet requests for service.

We recognize the importance of **EMPLOYEES** in the accomplishment of our mission and hold it as a basic value to treat each employee with professional respect, recognizing that each person using his or her trade or vocation makes a valuable contribution; to treat each employee impartially, fairly and consistently; and to listen to the recommendations and concerns of each.

We recognize the importance of **DIVERSITY** in the accomplishment of our mission and hold it as a basic value to treat all people with respect and courtesy.

We recognize the importance of **PROFESSIONALISM** in the accomplishment of our mission and hold it as a basic value that each employee will perform to the highest professional standards and to his or her highest personal capabilities.

We recognize the importance of **STEWARDSHIP** of public money in the accomplishment of our mission and hold it as a basic value to discharge our stewardship in a responsible, cost-effective manner, always remembering and respecting the source of the County's funding.

BUSINESS PLAN - 2013

OBJECTIVES, DELIVERABLES, OUTPUTS, AND OUTCOMES

While goals are relatively static in nature, the objectives that assist in accomplishing the goals are likely to change annually. Deliverables are items that give further meaning and substance to an objective. Outputs are specific items of action and outcome indicators are a measure of success, demonstrating the impact of actions conducted to achieve goals and objectives.

Prior to setting goals, members of the Board of Commissioners examined the strengths, weaknesses, opportunities, and threats affecting the County as a whole. The items in each category are not ranked by importance, nor is this intended to be an all-inclusive list, however it forms a basis for the development of goals and objectives. In addition, the items identified provide a view of potential issues that may impact the environment in which the County provides services in the near- or long-term future.

STRENGTHS

- Community image - good place to raise a family, quality of life
- Location - good place to live
- Natural Resources (lakes, rivers, trees)
- Financial health
- Quality management by County Board and staff
- Effective services provided by dedicated employees
- Public safety - low crime
- Parks system
- Agriculture
- Potential for future energy development
- Industry
- Educational systems; public and private, higher education
- Entrepreneurs
- Regional cooperation
- Training programs and communication with employee groups
- Area traits; conservative, work ethic and religion
- Close to cultural resources
- Transportation
- Health care, local hospitals and proximity to Kent County
- Culture of volunteering and philanthropy, community services provided by non-profit and religious groups
- Strong recreational opportunities
- Infrastructure
- Website
- Open Space
- Broadband → coverage as % of county
- Right to work laws - Economy

OPPORTUNITIES

- Legislative activity - lobbyist to develop proactive strategies
- Local government communication, relations and assistance
- Economic development (Pfizer plant, energy, agriculture)
- Use of new communication tools, social networking
- Sustainable thinking - "going green", recycling, cost savings
- Growth in health care industry
- Economic climate allows for new thinking; regional focus, collaboration and consolidation
- Programs to meet new needs (emerging industries, substance abuse)
- Maintain open spaces
- Increase and recognize diversity
- Tourism (lakes, parks)
- Bring the road commission closer to the county, various strategies
- Bring balance to regulation in economic climate
- Provision of infrastructure
- Increase funding for mandated services
- Revenue sharing and finances
- Legislative plan to get state change(s)
- Improve transit, conduct corridor studies
- Growing anti-tax sentiment
- Distribution of Park Land
- Become a convener to study, educate, and implement regional service approaches

WEAKNESSES

- Effective communication with citizens and other stakeholders
- Lack of diversity, need to be a more welcoming place for diversity
- Declining transportation system with inadequate funding
- Redundancy, need for increased regional collaboration/consolidation
- Need to bring issues along slower to match a comfort-level with local units of government
- Runoff and water pollution
- Geographic division by Grand River
- Overall economic conditions
- State government
- Workforce unprepared, inadequate for future jobs
- Lack of countywide mass transit, especially to County facilities, rural areas
- Three Metropolitan Planning Organizations (MPOs)
- Accessibility and affordability for housing in disabled and elderly populations
- Over-reliance on manufacturing
- Managing growth to keep open spaces
- Long-term vacant commercial space
- Perception of tax dollar disparity between townships and cities
- Lack of regional economic development

THREATS

- Financial state of the economy - unemployment, state budget
- Loss of revenue sharing, dropping property tax revenue
- Crisis in the housing industry; foreclosures, loss of value, etc.
- Rising pension and health care costs
- Lack of a regional economic development entity
- Bigotry and challenges of diversity
- Decreasing water quality, beach closures
- Excessive State/Federal regulation and mandates
- Air pollution regulation changes
- Gang and drug activity, WEMET funding
- Conflicts between being environmental and promoting business
- Aging population
- Road conditions and funding
- Domestic violence and hunger
- Substance abuse
- Globalization
- Term limits
- Green industry overkill, need to keep goal of a diverse economy
- Amount of non-taxable land
- Loss of personal property tax
- Fiscal cliff
- Water Levels
- Long-term vacant commercial space

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

Output
Outcome Indicator

Objective 1: Maintain current processes and implement new strategies to retain a **balanced budget**.

- *Adopt a budget calendar and provide information to the Board necessary to make key decisions.*
- *Eliminate operational budget deficits, adopting the budget by the end of October.*
- *Identify financial threats and approve strategies to mitigate those threats.*
- *Maintain the health of the County financing tools.*
- *Develop a comprehensive sustainability plan, focusing on long term economic, social and environmental health.*
- *Complete implementation of the strategy moving new hires to a defined contribution (DC) plan.*
- *Continue strategies to contain health benefit costs, including; health plan design, bidding out our health plan to the market, and implementation of the health management plan.*

Adopt a budget calendar and adhere to established timelines.
 Provide information to the Board in a timely fashion.
 Board reviews a comprehensive sustainability plan.
 All employee groups are moved to a DC plan for new hires.
 Board reviews information and strategies regarding health costs.
 The health management plan is fully implemented.

Budgets are adopted without deficits.
 The County financing tools are fully funded.
 The County can financially meet the needs of current residents without compromising the ability of future generations to meet their needs.
 Employee benefit costs rise at a rate lower than established benchmarks.

Objective 2: Maintain and improve the financial position of the County through **legislative advocacy**.

- *Advocate to achieve the full reinstatement of revenue sharing and mitigate any negative impacts of the shift of this funding to the Economic Vitality Incentive Program (EVIP).*
- *Advocate to achieve full funding of mandates.*
- *Identify other legislation (Personal Property Tax) that impacts our financial position, develop clear position statements on those issues and communicate those position statements to legislators.*
- *Find ways to maximize the services of our lobbyist contract and communicate the outputs and outcomes achieved.*

Produce legislative position statements that clearly outline our issues.
 Conduct a survey of our legislative delegation on various issues.
 Lobbyist provides regular updates to the Board and staff.

Revenue sharing is not further cut and eventually fully restored.
 Legislation is adopted that more fully funds mandates.
 Positive legislation adopted and negative legislation defeated.
 The Board affirms the value of the lobbyist contract.

Objective 3: Maintain or improve **bond ratings**.

- *Maintain a balanced budget with pro-active strategies.*
- *Present high-quality information to bond rating agencies.*
- *Continue to strive for "triple-triple" bond ratings.*

Board adopts a balanced budget.
 Communicate with bond rating agencies as scheduled.

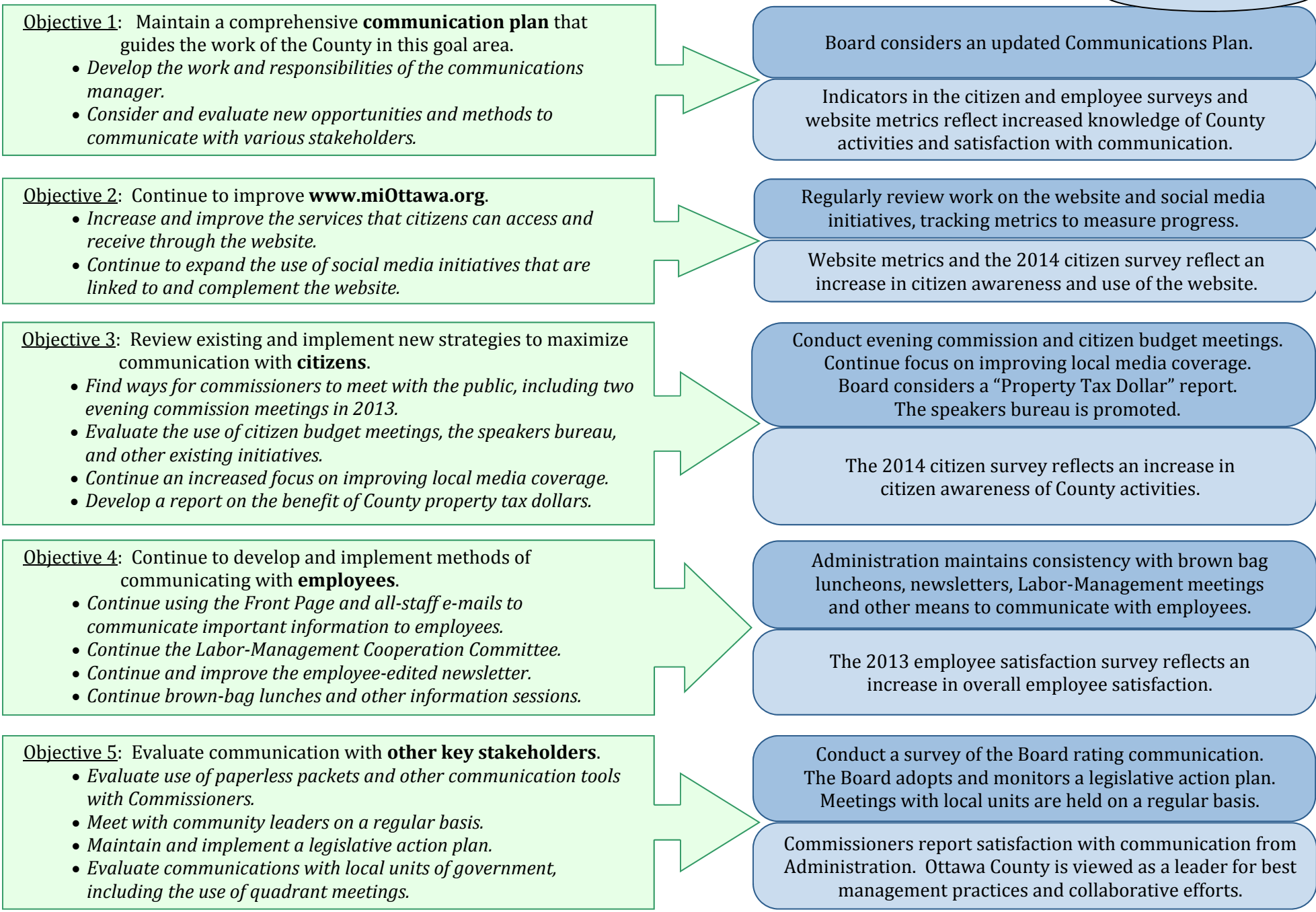
Achieve and maintain the top ratings from all rating agencies.

WHAT WILL WE DO TO GET THERE?

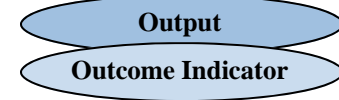
GOAL 2: TO MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS.

Output
Outcome Indicator

WHAT WILL WE DO TO GET THERE?



GOAL 3: TO CONTRIBUTE TO THE LONG-TERM ECONOMIC, SOCIAL AND ENVIRONMENTAL HEALTH OF THE COUNTY.



WHAT WILL WE DO TO GET THERE?

Objective 1: Consider initiatives that contribute to the **economic** health and sustainability of the County and its' residents.

- *Work with existing partners to further collaborate on regional economic development efforts.*
- *Continue work to develop an agriculture incubator.*
- *Discuss an act upon road policy issues, while maintaining regular communication with the road commission. Issues include the project status of US-231 and the proper funding for infrastructure.*
- *Maintain MSU Extension agricultural services and other forms of support that recognize the role of agriculture in our economy.*
- *Maintain workforce development through MiWorks to match employees with employers.*

Board is updated by economic development groups about their economic activities.
Board considers a feasibility study of the potential development of an agriculture incubator.
Continue regular meetings with the Road Commission and MDOT.
Continue with board liaison on MiWorks Board.

Unemployment rates decrease in the County.
The US-231 project is successfully completed.
The 2014 citizen survey reflects a lower concern regarding economic development.

Objective 2: Consider initiatives that contribute to the **social** health and sustainability of the County and its' residents.

- *Continue to provide for public safety in the County through the work of the Sheriff, Prosecutor and Courts.*
- *Continue to provide for the health of residents in the County through the work of the Health and Community Mental Health Departments.*
- *Continue dialogue with community leaders and develop cultural intelligence training for employees so that the County is part of the solution to develop a globally diverse workforce in our community.*

Board stays updated on the work and initiatives of departments in areas of public safety, public health and mental health.
Cultural intelligence training provided for all employees.

County retains low crime rates and high health rankings.
The 2014 citizen survey reflects continued high satisfaction regarding public safety and health.
Diverse peoples are welcomed and stay in the County.

Objective 3: Consider initiatives that contribute to the **environmental** health and sustainability of the County and its' residents.

- *Complete the next phase of the groundwater resources inventory, including more stakeholders in the process.*
- *Continue efforts related to water quality.*
- *Continue work with the Agricultural Preservation Board.*
- *Complete Urban Smart Growth demonstration project.*
- *Conduct build-out analysis for local government units.*
- *Continue to support completion of the Parks and Recreation Commission Parks and Recreation Plan.*

Groundwater resources study is funded and begins.
Water Quality Forum held.
Complete Urban Smart Growth project and build-out analysis for two local government units.
Continue with board liaisons on Parks Board.

Ottawa County is recognized for improving surface water quality, and can provide for the water needs of residents and agriculture.
The 2014 citizen survey reflects continued satisfaction with living in Ottawa County.

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

Output
Outcome Indicator

Objective 1: Maintain systems and programs of **continuous improvement** to gain efficiencies and improve effectiveness.

- Develop and incorporate a system of continuous improvement for use by all employees through the Administrator's Office.
- Continue work on various regional and county reorganizations, including the Community Mental Health system, IT Department and Road Commission/Public Utilities Task Forces.

A system of continuous improvement is implemented.
Board considers reports on proposed reorganizations.

Employees are actively involved in the continuous improvement of County processes and services.
Ottawa County is viewed as a leader in all areas of service.

Objective 2: Continue to perform **program evaluations** and implement **outcome-based performance measurement systems.**

- Conduct organizational efficiency/structure reviews and program evaluations, including;
 - ERP System
 - E Ticketing
 - Cognitive Behavioral Therapy
 - Inmate Case Management Treatment Program
 - Drug Courts
 - SWAP
- Continue to work with departments to improve performance measurement systems and benchmarks, relative to budgeted resources.
- Continue work towards a report on mandated services and service-levels and prioritize those results.
- Continue to develop and improve dashboards and other reports to increase transparency and demonstrate outcomes.

Board considers program evaluations.
Mandated service level reports used in discussions with the State and legislators.
Budget is adopted with outcome-based performance measurements incorporated.
Dashboards are utilized to help demonstrate outcomes.

Budgets are adopted based upon demonstrated outcomes.
Results are collected which demonstrate yearly and cumulative totals of both effective programs and services confirmed and savings from the improvement and/or elimination of ineffective programs and services.

Objective 3: Maintain and expand investments in the **human resources** of the organization.

- Develop and maintain an Ottawa County standard for internal and external customer service, training all employees on the standard.
- Continue the investment in employee training and development through GOLD training program and tuition reimbursement.
- Examine programs from other communities and evaluate potential for an expanded volunteer program.

A customer service standard is implemented with training for all employees.
Programs are implemented to improve cultural competency.
An expanded volunteer program is evaluated.

Ottawa County is recognized for excellent customer service.
Ottawa County is globally competitive for the talent of diverse cultures.
Ottawa County has an active and effective volunteer base.

Objective 4: Examine opportunities for increased **cooperation and collaboration** with local units of government.

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

Options examined with local units regarding shared service opportunities.

Ottawa County is recognized as a region of excellence for government collaboration.

WHAT WILL WE DO TO GET THERE?

ASSIGNED RESOURCES AND DEADLINES

Once objectives, deliverables and outputs have been established, it is important to assign deadlines and resources to ensure that the plan activities are completed.

**Ottawa County Board of Commissioners
Business Plan: Deadlines and Resources**

	Projected Completion	Resources Assigned
Goal 1: To Maintain and Improve the Strong Financial Position of the County.		
Objective 1: Maintain current processes and implement new strategies to retain a balanced budget.		
Adopt a budget calendar and adhere to established timelines.	11/1/13	Board, Administrator, Fiscal Services
Provide information to the Board in a timely fashion.	11/1/13	Administrator, Fiscal Services
Board reviews a comprehensive sustainability plan.	6/1/13	Board, Administrator
All employee groups are moved to a DC plan for new hires.	4/1/13	Board, Administrator, Human Resources, Fiscal Services
Board reviews information and strategies regarding health costs.	Ongoing	Board, Administrator, Human Resources, Fiscal Services
The health management plan is fully implemented and maintained.	Ongoing	Administrator, Human Resources
Objective 2: Maintain and improve the financial position of the County through legislative advocacy.		
Produce legislative position statements that clearly outline our issues.	Ongoing	Administrator, Fiscal Services, Planning
Conduct a survey of our legislative delegation on various issues.	12/31/13	Administrator
Lobbyist provides regular updates to the Board and staff.	Ongoing	Administrator, Planning
Objective 3: Maintain or improve bond ratings.		
Board adopts a balanced budget.	Ongoing	Board, Administrator, Fiscal Services
Communicate with bond rating agencies as scheduled.	Ongoing	Administrator, Fiscal Services
Goal 2: To Maintain and Enhance Communication with Citizens, Employees, & other Stakeholders.		
Objective 1: Maintain a comprehensive communication plan that guides the work of the County in this goal area.		
Board considers an updated Communications Plan.	11/1/13	Administrator
Objective 2: Continue to improve www.miOttawa.org.		
Regularly review work on the website and social media initiatives, tracking metrics to measure progress.	Ongoing	Administrator, IT
Objective 3: Review existing and implement new strategies to maximize communication with citizens.		
Conduct evening commission and citizen budget meetings.	10/1/13	Board, Administrator, Fiscal Services
Continue focus on improving local media coverage.	Ongoing	Administrator
Board considers a "Property Tax Dollar" report.	6/1/13	Board, Administrator
The speakers bureau is promoted.	Ongoing	Administrator
Objective 4: Continue to develop and implement methods of communicating with employees.		
Administration maintains consistency with brown bag luncheons, newsletters, Labor-Management meetings and other means to communicate with employees.	Ongoing	Administrator, Administration Departments
Objective 5: Evaluate communication with other key stakeholders.		
Conduct a survey of the Board rating communication.	12/31/13	Board, Administrator
The Board adopts and monitors a legislative action plan.	Ongoing	Board, Administrator, Planning
Meetings with local units are held on a regular basis.	Ongoing	Board, Administrator

**Ottawa County Board of Commissioners
Business Plan: Deadlines and Resources**

	Projected Completion	Resources Assigned
Goal 3: To Contribute to the Long-Term Economic, Social and Environmental Health of the County.		
Objective 1: Consider initiatives that contribute to the economic health and sustainability of the County and its' residents.		
Board is updated by economic development groups about their economic activities.	12/31/13	Board, Administrator, Planning
Board considers a feasibility study of the potential development of an agriculture incubator.	12/31/13	Board, Administrator, Planning
Continue regular meetings with the Road Commission and MDOT.	Ongoing	Board, Administrator
Continue with board liaison on MiWorks Board.	Ongoing	Board, Administrator, MiWorks
Objective 2: Consider initiatives that contribute to the social health and sustainability of the County and its' residents.		
Board stays updated on the work and initiatives of departments in areas of public safety, public health and mental health.	Ongoing	Board, Sheriff, Courts, Prosecutor, Public Health and Community Mental Health
Cultural intelligence training provided for all employees.	12/31/14	Administrator, Human Resources
Objective 3: Consider initiatives that contribute to the environmental health and sustainability of the County and its' residents.		
Groundwater resources study is funded and begins.	12/31/13	Board, Administrator, Planning
Water Quality Forum held.	11/1/13	Administrator, Parks, MSU Extension, Health
Complete Urban Smart Growth project.	12/31/13	Planning
Complete build-out analysis for two local government units.	12/31/13	Planning
Continue with board liaisons on Parks Board.	Ongoing	Board, Administrator, Parks
Goal 4: To Continually Improve the County's Organization and Services.		
Objective 1: Maintain systems and programs of continuous improvement to gain efficiencies and improve effectiveness.		
A system of continuous improvement is implemented.	4/1/14	Administrator
Board monitors the reorganization of the community mental health system.	Ongoing	Administrator, CMH, Corporation Counsel
Board considers recommendations from the IT Study and reorganization.	12/31/13	Administrator, IT
Board considers report on Road Commission/Public Utilities.	7/1/13	Administrator, Planning, Fiscal Services
Objective 2: Continue to perform program evaluations and implement outcome-based performance measurement systems.		
Board considers report on the ERP System.	12/31/13	Administrator, Fiscal Services
Board considers report on the E-Ticketing System.	12/31/13	Administrator, Planning, IT, Sheriff
Board considers administrative analysis on the Cognitive Behavioral Therapy (CBT) Program.	12/31/13	Planning, Community Corrections
Board considers an administrative analysis of the Inmate Case Management Treatment Program.	12/31/13	Planning
Board considers report on Drug Courts.	12/31/13	Planning
Board considers report on Sentenced Work Abatement Program (SWAP).	12/31/13	Planning, Sheriff
Mandated service level reports used in discussions with the State and legislators.	Ongoing	Board, Administrator, Fiscal Services, Planning
Budget is adopted with outcome-based performance measurements incorporated.	11/1/13	Board, Administrator, Fiscal Services, Planning
Dashboards are utilized to help demonstrate outcomes.	Ongoing	Administrator, Planning
Objective 3: Maintain and expand investments in the human resources of the organization.		
A customer service standard is implemented with training for all employees.	6/1/14	Administrator, Human Resources
Programs are implemented to improve cultural competency.	12/31/13	Administrator, Human Resources
An expanded volunteer program is evaluated.	12/31/13	Administrator, Human Resources
Objective 4: Examine opportunities for increased cooperation and collaboration with local units of government.		
Options examined with local units regarding shared service opportunities.	Ongoing	Administrator, All Departments