

S T A T E O F M I C H I G A N

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

BOARD OF COMMISSIONERS—APPROVE 2023/27 COUNTY STRATEGIC PLAN

WHEREAS, on March 9, 2023, the Board of Commissioners (Board) reaffirmed the adoption of the 2023-27 Strategic Plan components as presented, along with carrying over various ongoing projects; and

WHEREAS, on April 13, 2023, the Board of Commissioners completed its Board strategic planning processing incorporating new initiatives such as the modernization of County Parks; and

WHEREAS, a new 2023/27 County Strategic Plan incorporates all the Board's directives.

THEREFORE BE IT RESOLVED the Board approves the 2023/27 County Strategic Plan; as attached.



Allegan County Board of Commissioners

2023-27 Strategic Plan

Approved: April 27, 2023

Allegan County Board of Commissioners

The Board of Commissioners (Board) provides leadership, policy direction, and funding for all County activities. The Board is currently comprised of 5 members; pictured below. The Board meets on the 2nd and 4th Thursdays of each month in the Board Room at 3283 122nd Avenue in Allegan.

Citizens can view the meeting schedule and details online at: www.allegancounty.org/connect/calendar/board-calendar. Instructions are also posted for citizens who wish to watch meetings live or participate virtually. Questions regarding the meetings can be answered at (269) 673-0239.

In lieu of speaking at a meeting, the public may contact a County Commissioner at any time via phone, email, or letter. Letters may be addressed to Allegan County Administration, 3283 122nd Avenue, Allegan, MI 49010.

District: Area of Representation: Commissioner:

District 1

- Fillmore Township
- Laketown Township
- Overisel Township
- Salem Township
- City of Holland

Jim Storey

344 W 35th Street
Holland, Michigan 49423
Ph: (616) 848-9767
Email: jstorey@allegancounty.org



County Commissioner since 2013

*Board Chairperson since 2019
Board Vice-chair 2014*

District 2

- Dorr Township
- Leighton Township
- Wayland Township
- City of Wayland

Mark DeYoung

4169 Hickory Street
Dorr, Michigan 49323
Phone: (616) 688-5619
Email: mdeyoung@allegancounty.org



County Commissioner since 2000

*Board Chairperson 2011-2016
Board Vice-Chair 2009*

District 3

- Casco Township
- Cheshire Township
- Clyde Township
- Ganges Township
- Lee Township
- Manlius Township
- Saugatuck Township
- City of Douglas
- City of Saugatuck
- City of South Haven
- City of Fennville

Dean Kapenga

5634 136th Avenue
Hamilton, Michigan 49419
Ph: (616) 218-2599
Email: dkapenga@allegancounty.org



County Commissioner since 2007

*Board Chairperson 2017-2018
Board Vice-Chair 2010; 2015-2016;
2022-2023*

District 4

- Allegan Township
- Heath Township
- Hopkins Township
- Trowbridge Township
- Valley Township
- Village of Hopkins
- City of Allegan

Scott Beltman

3110 130th Avenue
Hopkins, Michigan 49328

Phone: (616) 681-9413

Email: sbeltman@allegancounty.org

County Commissioner since 2023



District 5

- Gun Plain Township
- Martin Township
- Otsego Township
- Watson Township
- City of Otsego
- City of Plainwell
- Village of Martin

Gale Dugan

318 21st Street
Otsego, Michigan 49078

Phone: (269) 694-5276

Email: gdugan@allegancounty.org

County Commissioner since October 27, 2016

Board Vice-Chair 2019-2021



County Administrator

- Administration
- Central Dispatch
- Equalization
- Facilities Management
- Finance
- Health Department
- Human Resources
- Information Services
- Parks and Recreation
- Public Defender's Office
- Senior and Veterans Services
- Transportation

Robert J. Sarro

3283 122nd Avenue
Allegan, Michigan 49010

Phone: (269) 673-0239

Email: rsarro@allegancounty.org

Administrator since 2006



County of Allegan Strategic Plan

Components of strategic plans are defined in many different ways and are framed within many different models. There is no definitive “right” or “wrong” approach. The success of a strategic plan should be considered as what works for a specific organization and keeps it moving forward towards its vision and mission. The following definitions are not meant to define components from an industry standard perspective but rather how each is applied within the County’s plan.

The County of Allegan Strategic Plan consists of the following components, beginning with the broadest and most long-term elements to the most specific, short-range, and tactical activities:

Mission Statement: An overarching, timeless expression of the County’s purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it.

Allegan County shall plan, develop and evaluate the necessary policies and resources to ensure our county continues to progress and prosper.

Vision Statement: An aspiring description of what the County would like to achieve or accomplish in the mid-term or long-term future. It is intended to serve as a clear guide for choosing current and future courses of action.

Allegan County is committed to providing our citizens superior and innovative services, being judicious and efficient in the expenditure of resources, and promoting a safe, clean, and healthy environment in which to live, work, and play.

Values: Shared attributes and behaviors that inform and guide our actions in delivering services.

Respect, Integrity, Commitment, and Honesty will serve as the foundation for all of our words, deeds, and actions in providing services to the citizens of Allegan County.

Respect

- We are committed to maintaining the dignity of everyone at all times. We value the differences in every individual and embrace these differences to build a stronger organization and community.

Integrity

- We are committed to being trustworthy and ethically self-governing. We will perform utilizing our individual and collective knowledge, skills and competencies in a manner which elicits trust from the individuals whom we serve.
- We are committed to being responsible and making responsible decisions. We will make impartial recommendations based on facts, knowledge and collective input.

Commitment

- We are committed to professionalism. We will advocate, pursue and support professional development. We will perform at the highest level of professional standards and at the highest degree of our capabilities collectively and individually.
- We are committed to our governmental mission and will implement governmental

services, ordinances and policies essential to the general welfare of Allegan County residents.

- We are committed to serving the greater good as an effective, efficient and unified county government. We are dedicated to improving the status and conditions of the County by serving those it represents.

Honesty

- We are committed to conducting all business in a truthful, transparent manner. We will learn from the truth and grow individually and collectively as an organization.

Goals (and Goal Statement): Goals identify the primary service or programmatic areas where the County will focus its strategic efforts. Goal Statements are broad, long-range “visions” for a significant area of the County's operations. It defines what the County must accomplish to achieve its mission. Implementation requires collaboration within and across programmatic clusters for achievement.

Strategic Priorities: Strategic priorities outline at a high level how the Goal will be accomplished. Strategic priorities should represent the significant direction that the County will undertake to achieve the Goal. Strategic priorities are seen as having, at least, a five-year horizon.

*The preceding components **require approval by the Board of Commissioners**, including any updates or revisions. As the components below are more business/implementation/action plans and may need to be revised on a more frequent, tactical basis based on experience or changed circumstances, they are provided for information purposes. Specific enabling actions may require Board action and will be brought forward at the appropriate time of implementation*

Objectives: Objectives transition the plan into action by providing general direction that will be taken and is able to be measured.

Tasks: Tasks outline the specific steps that will be taken to complete an objective. They are the most tactical component of the plan and provide the most significant level of detail (specific measurements, deadlines, responsible parties, etc.)

Measurements (trends): Measurements describe the specific results/outcomes expected by each action taken to carry out the plan. They enable evaluation to take place and are often the most overlooked and feared component of strategic plans. However, the County views every outcome as valuable, whether the expected result is achieved or not, in that it provides an opportunity to evaluate for continuous improvement. Therefore, measurements are critical to the County's success.



Allegan County Strategy Map

To achieve our vision and ensure Allegan County continues to progress and prosper, we MUST...

Provide valuable and necessary quality services to our
CUSTOMERS

- Deliver affordable and accessible services
- Engage and educate our citizenry
- Collaborate locally and regionally

Vision:
Provide our citizens superior and innovative services, be judicious and efficient in the expenditure of resources and promote a safe, clean and healthy environment in which to live, work and play.

Maintain our
FINANCIAL STABILITY

- Develop and maintain a balanced operational budget
- Maintain reserve funds
- Execute long-term financial planning



Support a united and
ENGAGED WORKFORCE

- Foster a positive, team-based work environment
- Employ and retain high-performing, quality employees
- Promote safety and wellness

Continuously improve our
PROCESSES

- Be efficient and cost effective
- Measure and learn from outcomes
- Seek and implement innovative solutions



Allegan County Board of Commissioner Approved Strategic Plan



2023 - 2027

STRATEGIC GOAL: Support a united and ENGAGED WORKFORCE

PRIORITY EE 2: Employ and retain high-performing, quality employees

OBJECTIVE(S)	TASK(S)	START	COMPLETE	STATUS	COMMENTS
EE.2.1 Maintain employee labor relations					
By December 31, 2026, have 12 Collective Bargaining Agreements ratified, signed, and posted to the County's website.			Dec-26	Ongoing	
Maintain an accessible team site with full organizational access (Agendas, minutes, etc.)				Ongoing	
Continue proactive meetings (quarterly or more as needed) to gather input from employee groups and share information.				Ongoing	
	How do wages translate into quality of life/local economy?			Not started	Recruiting for personnel (particularly focus on public safety), ensure pay/benefits/culture is competitive and represents what both the county and employees (current and future) are looking to accomplish. (annual statement of benefits/value).
	Comparable county turnover			Not started	
	Engagement Survey			Not started	
	Study current workplace trends, needs, philosophies			Not started	

STRATEGIC GOAL: Continuously improve PROCESSES

PRIORITY CI 1: Be efficient and cost-effective

OBJECTIVE(S)	TASK(S)	START	COMPLETE	STATUS	COMMENTS
CI.1.1 Facilities Master Plan			Dec-23	Ongoing	all facilities
CI.1.2 Courthouse and County Services Building Renovation			Dec-24	Ongoing	
	request for proposal for construction services in September		Sep-23	Not started	
CI.1.3 Development of Organization Energy Plan			Dec-27	Ongoing	To save energy reduce lost, Led implementation install SMART swiths or proximity Expand existing energy plan(s) to determine whether county gov't can take advantage of energy production options. Solar addition individual brings an building (perv).

STRATEGIC GOAL: Maintain FINANCIAL STABILITY						
PRIORITY FS.1: Develop and maintain a balanced operating budget						
	OBJECTIVE(S)	TASK(S)	START	COMPLETE	STATUS	COMMENTS
FS.1.1	Annual Budget BOC Adopts Final Budget (P.A. 156 of 1851 MCL 46.1), Public Hearing, adopt millage, and general appropriations act. Based on the Uniform Budgeting Act, the budget shall be passed prior to the ensuing budget year. Michigan treasury manual states 1-2 months prior to the end of the fiscal year as a recommended timeline.			10/12/2023	Ongoing	Balance w/out reducing minimum fund balance levels. Compensation parameter within revenue. Determine whether voter-approved millage should be considered for increased to meet the cost of services. Adequately funding each department "needs and mandates".
		Set Road Commissioner	8/1/2023	10/12/2023	Not started	
		Set Elected Official & Deputy Salaries (Act 154 of 1879)	8/1/2023	10/26/2023	Not started	
		Set 2023 Co Millage Rates	5/1/2023	6/8/2023	Not started	
		2023 Tax Levies	9/1/2023	10/26/2023	Not started	
FS.1.2	Audit Provide financial structures and training that creates a culture of strong internal control, culminating in well-prepared workpapers/financial report with a clean audit opinion.				Ongoing	No audit findings of "material weakness" or "significant deficiency". No deficiency letters from the State.
PRIORITY FS.3: Execute long-term financial planning						
	OBJECTIVE(S)	TASK(S)	START	COMPLETE	STATUS	COMMENTS
FS.3.1	Debt Elimination		Oct-21		Ongoing	
FS.3.2	Former Rock Tenn		Jan-21		Ongoing	BOC resolution to adopt Brownfield Plan

STRATEGIC GOAL: Provide valuable and necessary quality services to CUSTOMERS

PRIORITY CS.1: Deliver affordable and accessible services

OBJECTIVE(S)		TASK(S)	START	COMPLETE	STATUS	COMMENTS
CS.1.1	Parks and Recreation The current Parks plan expires at the end of 2024. As such, it is recommended in the 2019 and 2022 Citizen Survey and all of the Parks related comments from the Board Input Survey be referred to the Parks Department and Parks Advisory Board for evaluation of the current Parks plan. Recommendations may be formed for the Board's consideration in the form of changes to the Parks plan to address the survey results, including recommendations for funding.	Complete holistic plan for grants wifi & parks, Have a 5YR plan showing us how to improve our parks and way to collect financing threw grants and future growth.		Dec-24	Ongoing	
CS.1.2	Modernization of Parks	<p>Increase knowledge among the community and potential visitors of county places to visit.</p> <p>Wifi and facilities access.</p> <p>Work with state officials (governor, DNR, legislators), to gain greater variety of uses for this largest track of land in the county.</p> <p>All safe usable, to the public within, standard in being clean, kept up, people will want to come to, signage</p>		Dec-26	Not started	Funding strategy (millage, self-sustainable?, Assessment of current reality, what would the impact be based on different funding levels? Case studies from other parks systems Lobbying effort toward DNR, Connection within Parks Plan.
CS.1.3	Marketing of Parks, Recreation and Tourism	Hire a tourism advocate to market and develop an attraction plan for out-of-county visitors and develop relations with hospitality providers				<p>Funding strategy</p> <p>Integrated road/orv map/heritage marker</p> <p>Digital marketing (Visit Allegan App?)</p> <p>Data in the map pertinent to today's population</p> <p>Pilot of out of area marketing with measurable to track impact</p> <p>County road map for hand no energy required</p> <p>More people aware of what Allegan County has to offer</p> <p>We provide them as many media resources the – we have in our parks</p>
		Public up-to-date maping for county roads and attractions in both standard map size and the Z-maps format				
		Park Manager present updates at local units		Dec-23	Executing	

CS.1.4	Public Health	Service levels, fees/funding analysis			Not started	
CS.1.5	Access to Health Services	Presentation of current reality – what have we learned from CHNA and what measures are in the CHIP the county can be monitoring or assisting with at the Board level?		Dec-27	Not started	Metro Health West – larger facility; School grant program for access to wellness services
CS.1.6	Transportation	Current reality/annual report update since the incorporation of the additional funding.		Dec-26	Ongoing	Perhaps additional survey/input opportunity, Is there need for additional resources? Metro planning agencies? Increased marketing of what is already available? Outreach to other programs? How can commissioners assist with connections to other systems and general outreach/marketing?
		Follow-up to citizen annual report.		Dec-23		
CS.1.7	Accessibility of Recycling to West Side	West Side Inquiry – Heath location was closed, ensure chef site is sustainable and available?				
PRIORITY CS.3: Collaborate locally and regionally						
	OBJECTIVE(S)	TASK(S)	START	COMPLETE	STATUS	COMMENTS
CS.3.1	Broadband Wired Infrastructure Expansion Project Implement accessible availability of reliable internet connectivity, with a preference of broadband speeds (minimum 25mbps, desired 100mbps+, download)	all contracts by December 2024		Dec-24	Ongoing	ARPA Requirements
		expenditures complete by December 2026		Dec-26	Not started	
CS.3.2	Mobile Wireless Coverage Drop Zones			Dec-24	Not started	Gain an understanding of cellular data as a broadband action measure from cellular providers through BAW. If this item goes anywhere further, this would be transitioned over to Economic Development.

CS.3.3	DNR State Game Area	Research other models (e.g. northern counties) and what the State's current plans may be and willingness for change of use.		Dec-27	Not started	
		Address concerns to Natural Resources Commission and Legislature				
		Community Meetings (all stakeholders of multiple uses) to develop clear vision of what specific use we are requesting (ATV vs non-motorized use – equestrian, bike trails, many uses, nature area)				
		Utilize MAC Conference to inquire of Commissioner Mielke (Newaygo)				
CS.3.4	Water Quality and Availability Plan	all contracts by December 2024		Dec-24	Ongoing	ARPA Requirements
		expenditures complete by December 2026		Dec-26	Not started	
CS.3.5	Sustainable Business Park	Recycling coordinator review the work that has been done to date (with help from Dan Wedge), request, add any new insights. Advantages/Challenges.		Dec-26	Not started	Are we funding the match request? Board decisions to date have been to not fund it from ARPA. Tribe support to the project?

CS.3.6	Corridor Development	Organize presentations to the Board through district commissioner for planning sessions or special meetings or consider special board of commissioners meetings held in these particular districts to gain input.		Dec-27	Not started	Long-term planning, gain awareness from local leaders as to existing plans for development of these corridors.
		Independent study to outline the Growth/Needs relative to these areas (county perspective may impact transportation plans, support for federal/state funding, safety plans, economic development).				
CS.3.7	Calkins Dam	Chair Storey, and Commissioner Beltman are meeting with stakeholders and Chair Storey is working with MAC staff.		Dec-27	Monitoring	County has already provided two resolutions of support and has participated in related meetings (MAC, Consumers, other stakeholders). At this time, the project will be monitored through the resources above unless more specific actions become necessary.
CS.3.8	Housing	Schedule BOC presentation to inform on all existing efforts and plans on this topic and have Board identify any gaps.			Not started	
CS.3.9	Child Care	Schedule BOC presentation to inform on all existing efforts and plans on this topic and have Board identify any gaps.			Not started	
CS.3.10	PACE Program	Schedule BOC presentation to inform on all existing efforts and plans on this topic and have Board identify any gaps.			Not started	What exactly is the program, what would the county's role be, advantages/challenges, what if the County does not implement this?
CS.3.11	Domestic Violence and School Resource Officers	Schedule BOC presentation to inform on all existing efforts and plans on this topic and have Board identify any gaps.		Dec-26	Ongoing	EM plans, what is status of DV resources and SRO contracts?