



Administrator's Digest

September 14, 2024

A Note From the Administrator

It has been a little while since our last Digest. I hope you had a wonderful summer and enjoyed the Labor Day weekend.

We are wrapping up the 2025 budget which is scheduled for adoption on October 10. The County Services Building Renovation Project is also near completion. As such, we have scheduled an Open House. The Open House will take place on October 10, 4 PM—6 PM, with self-guided tours. Please join us to learn more about the services Allegan County provides in this building.



Great progress has been made in making the necessary repairs to allow Central Dispatch to cost-effectively activate local unit outdoor sirens where they may exist. Please keep in mind that local units that have a siren may also activate and test them independently. A huge thank you goes out to the AuxCom Team, County Emergency Management, and Central Dispatch for their collaborative approach.

We hope you can venture out to enjoy some of the many opportunities Allegan County offers this fall season. A great way to start would be to attend the 2024 Prepare Fair on Thursday, September 19, 2024, from 4 PM – 7 PM at Padgham Field, 740 Grand Street in Allegan. Allegan County is partnering with the City of Allegan and Michigan State Police to host the event. There is no cost to attend, and you will be able to visit with our county's first responders and organizations who would respond in the event of a disaster or emergency. You will receive educational materials regarding emergency preparedness, and have the chance to enter raffles to win preparedness-related supplies. See the flyer contained in the full digest (Attachment C) for more information.

Sincerely,

Robert J. Sarro, Administrator

IN THIS ISSUE:

Allegan County's 5-Year Recreation Plan,
Register of Deeds Moved,
Medical Care Community Facility Renovation Project,
And MORE!

Services

Let's Go!!



The County participated in the Agricultural Society Fair Exhibit. As the main focus, the booth highlights County services to the public. The Fair Board decides on a theme each year. This year's theme was "Dancing with the Steers!" The booths were judged on Educational Value & Presentation of the theme: Appearance, Arrangement, Fruits, Vegetables, Flowers, Plants, Handmade Crafts, Creativity, and Originality. The County's fair booth (pictured below) received second place. The winning funds will contribute to the County's Employee Engagement Team Fund. A big thank you goes to the decorating team: Ashley Dever, Kriss Kraker, Jesse Lechner, Stacy Todd, and Kristin VanAtter. For more information, please contact Employee Engagement at EmployeeEngagement@allegancounty.org.



The County Animal Shelter and Transportation participated in the fair parade, which took place on September 9, 2024. With its long-standing, well-attended tradition, the parade provided the County with another opportunity for community outreach and awareness. In addition, the Transportation bus won a first-place ribbon in its class. For additional information, please contact Stacy Todd, Program Coordinator, at stodd1@allegancounty.org or Stephanie Keuning, Animal Shelter Supervisor, at SKeuning@allegancounty.org.



Services

Seniors & Veterans at the Fair – The Commission on Aging (COA) hosted a continental breakfast and vendor fair for Senior Day on September 10, 2024, serving over 250 seniors. This event featured breakfast options, including fresh pastries and donuts from Main Street Bakery, Hopkins, and Crane’s Orchard, Fennville. Senior service vendors and community partners, 27 in total, including Senior Services millage providers, shared information and giveaways for seniors throughout the morning, concluding with a game of Bingo.



On September 12, 2024, the County distributed information on Veteran Services. For additional information, please contact Jen Garcia, Senior and Veteran Services Director, at (269) 686-5144 or jgarcia@allegancounty.org.

County’s 5-Year Recreation Plan (Last Updated on 6/27/24) – A 5-Year Recreation Plan is essential for maintaining and enhancing the community parks, recreation areas, open spaces, and greenways. To qualify for important funding opportunities like the Land and Water Conservation Fund, Michigan Natural Resources Trust Fund, and Waterways grants, the County must have an approved 5-Year Plan on file with the Department of Natural Resources (DNR). The current plan is set to expire on December 31, 2024. Over the past year, the Parks Advisory Board (PAB) has been working on updating the Recreation Plan and making key recommendations for future projects. The public is invited to participate by attending a Public Hearing scheduled for October 1, 2024, during the Parks Advisory Board Meeting. During this meeting, the PAB will review the plan before recommending it to the County Board of Commissioners. Input is valuable and, therefore, encouraged to assist in shaping the future of Allegan County's recreational spaces. For meeting details, please visit www.allegancounty.org or contact Brandy Gildea, Parks Manager, at (269) 686-9088 or bgildea@allegancounty.org.



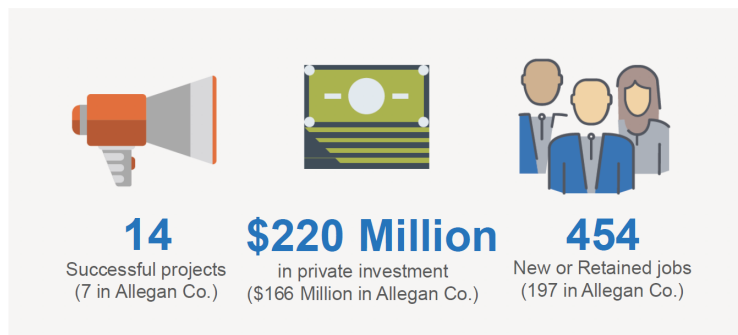
Services

Playground Donation at Ely Lake Campground – The Gun Lake Tribe has generously donated multi-component playground equipment from their Luella Collins Community Center to Allegan County for use at one of its parks. After a thorough inspection, the equipment, originally installed in 2015, was found to be in excellent condition. The County Board accepted the donation and authorized placement of the equipment at Ely Lake Campground. The current 5-Year Recreation Plan outlines installing new playground equipment at Ely Lake Campground. This donation will help achieve this goal at over half the expected cost. To ensure the equipment is safely and correctly reinstalled, the County contracted with professional installer. The new playground near the Ely Lake Campground beach is expected to be ready by early October. For additional information, please contact Brandy Gildea, Parks Manager, at (269) 686-9088 or bgildea@allegancounty.org.

Disc Golf Course at Littlejohn Lake Park (Last Updated on 5/24/24) – This summer, the Disc Golfers United in Charity (DGUC) collaborated with the community to raise awareness and build excitement for the new disc golf course at Littlejohn Lake Park. They worked closely with professionals to design a course harmonizing with the park's existing uses and users. Once the design is approved, construction is set to take place through much of the fall, with the grand opening anticipated in early 2025. For additional information, please contact Brandy Gildea, Parks Manager, at (269) 686-9088 or bgildea@allegancounty.org.

Economic Development 3rd Quarter Update (Last Updated on 6/27/24) –The Lakeshore Advantage 3rd quarter update (Attachment A) was presented at the August 21, 2024, County Economic Development Commission Meeting. The report highlights the activity as of August 2024, including the 2024 successes to date below and 16 projects, \$3.8 Billion in new potential investment (7 Million in Allegan County), and 1,365 new or retained jobs in the pipeline.

2024 SUCCESSES TO DATE



For additional information, contact Dan Wedge, Executive Director of Services, at (269) 686-4529, dwedge@allegancounty.org or Mandy Cooper, Vice President, Strategic Initiatives, Lakeshore Advantage (616) 772-5226 ext. 202 or amanda.cooper@lakeshoreadvantage.com.



Engagement



23

CURRENT OPEN POSITIONS

Position	Department	Current Status
Animal Caretaker	Animal Shelter	Unfilled
Canine Behavioral Specialist	Animal Shelter	Unfilled
(5) Telecommunicator	Central Dispatch	Unfilled
Maintenance Tech I	Facilities	Unfilled
Maintenance Tech II	Facilities	Unfilled
Corrections Officer	Sheriff's Office	Unfilled
<u>Boards & Commissions Openings:</u>		
Economic Development Commission	Healthcare, Education Representatives	
Local Emergency Planning Committee	Media, Facilities, Firefighter Representatives	
Tourist Council	(2) Representatives	
Community Corrections Advisory	Business Community Representative	
Commission on Aging	Senior Representative	
Material Management Planning Committee	Composting Facility or Anaerobic Digester Operator Representative Environmental Interest Group Representative Elected Township Official Representative Elected City/Village Official Representative	



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Engagement



Employment (Last Updated on 7/3/24)
2024 as of Quarter 2:

TURNOVER/RETENTION (Regular FT & PT Only)	Q1	Q2
# of Terminations (includes Retirees)	12	13
Average length of tenure of terminated REG employees	8.2 years	4.6 years
Turnover % of new REG employees (<=1 year)	12.50%	31.25%
Turnover % of REG employees	2.70%	2.90%
Total average number of REG Employees	432	445
Notes: # of terminations due to retirement	*0	1 term was due to retirement
RECRUITMENT	Q1	Q2
Jobs Posted	16	16
# of Days to Hire (KPI)	52	57
# of New Hires	24	38
# of Promotions or Transfers	7	24

CURRENT NUMBER OF ACTIVE REGULAR FULL-TIME AND REGULAR PART-TIME EMPLOYEES:

444



For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, lholloway@allegancounty.org.

Engagement



3 NEW HIRES

Position	Department
Corrections Officer Academy Sponsored Recruit	Sheriff's Office
Health Educator	Health Department

2 LEFT EMPLOYMENT

Position	Department
Office Coordinator	Public Defender's
Youth Specialist	Youth Home

6 PROMOTIONS/TRANSFERS

Position	Department
(2) Lead Animal Caretaker	Animal Shelter
(3) Deputy Sheriff	Sheriff's Office
Youth Specialist	Youth Home



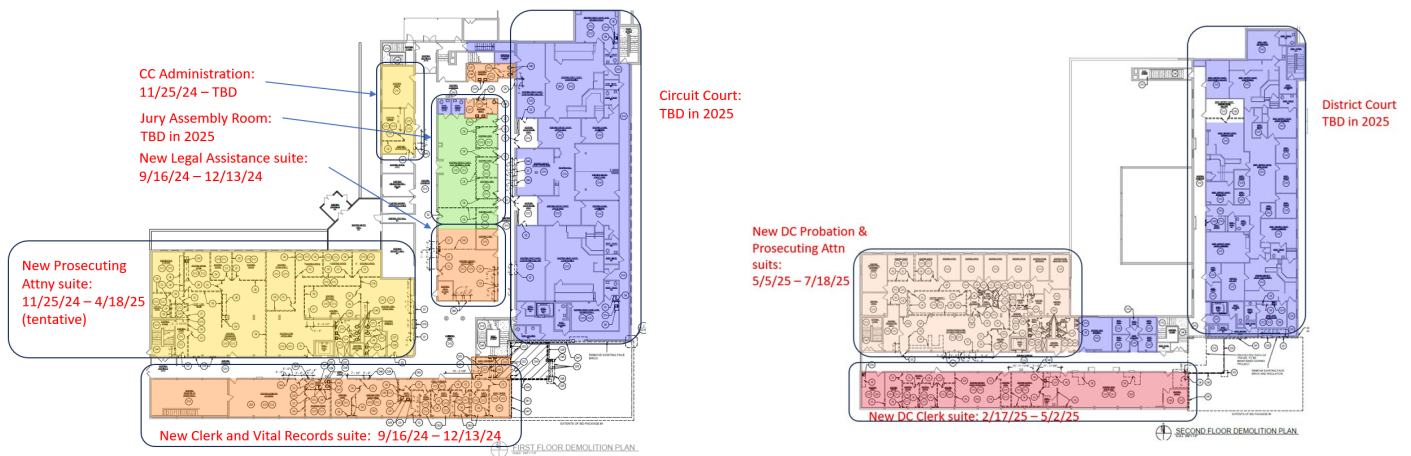
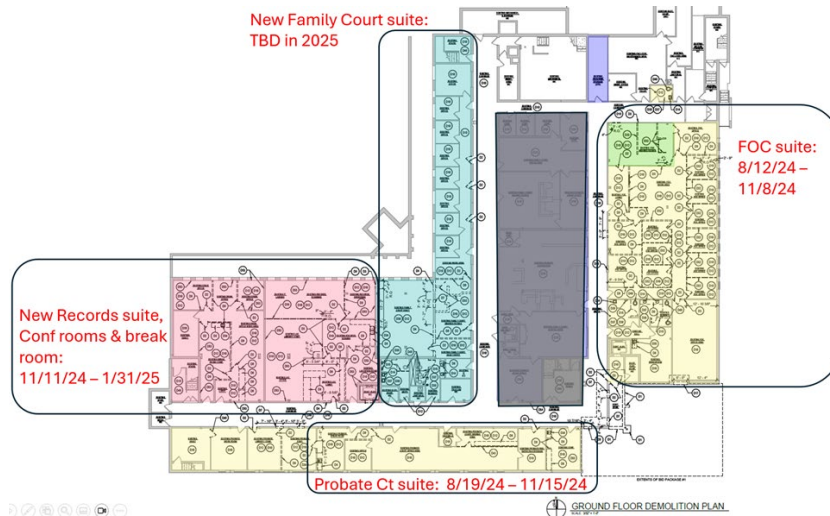
For more information, please contact Lyn Holoway, Human Resources Manager, at (269) 673-0537, holoway@allegancounty.org.

Operations

Courthouse Construction (Last Updated on 7/3/24) – Masonry panels are installed, and new glass will be installed soon to close off the exterior. Framing and drywall work is still progressing. The project remains on track for completion by December 31, 2024.



Renovation work is moving steadily in the Friend of the Court and Probate Court office suites, with anticipated completion by November 8, 2024. Below is the renovation schedule for the building. The Circuit Court and District Court judicial areas, as well as the Family Court areas, are not yet scheduled because dependencies impact the ability to schedule those spaces. As other area renovations are completed toward the end of the year, these spaces will receive a firm schedule for 2025.



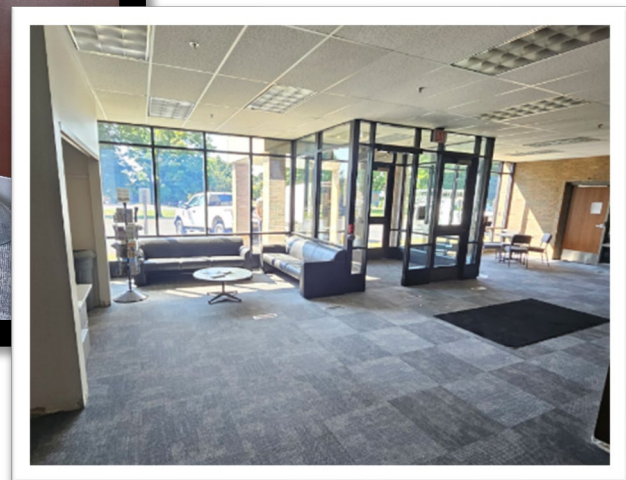
For more information, please contact Steve Sedore, Executive Director of Operations, at ssedore@allegancounty.org or at (269) 673-0373.

Operations

Register of Deeds Moved! – On September 10, 2024, the Register of Deeds (ROD) Office moved into the newly renovated County Services Building. Routine customers were notified, and signage was posted at the Courthouse of the new address: 3283 122nd Avenue.



County Services Building Renovation (Last Updated 7/3/24) – Renovations are scheduled to be completed by September 13, 2024, with final furniture and finishes to be completed by September 30, 2024.



For more information, please contact Steve Sedore, Executive Director of Operations, at ssedore@allegancounty.org or at (269) 673-0373.

Operations

VHF, Siren Activation, and Mass Notification – The VHF system the county uses to activate the Outdoor Warning System has experienced several failures over the last several months. During the June siren test, none of the sirens in the southeast quadrant of the county were activated. The County began to address this issue, including working with the affected local jurisdictions to ensure they could locally activate sirens until the issue with the VHF system could be addressed. On June 18, 2024, the current VHF vendor served a 90-day notice that they will no longer maintain the County’s VHF system as they find no path forward with the existing system due to the age of the system and availability of replacement parts. Allegan County Emergency Management’s Amateur Radio group, or AuxCom, stepped in to review the County’s VHF sites and equipment and developed a plan to restore central siren activation for all quadrants of the county through dispatch. The County also sought information on mass notification options, as well as potential replacement/upgrades of the current VHF through vendors, including solutions that could transition to 800MHz activation, however, the AuxCom solution was the most cost-effective and sound solution submitted, and they have been given the green light to move forward. The County also procured a Mass Notification solution to provide countywide notifications, which will assist with areas that do not have sirens and also serve as a alternative notification for areas with sirens. For additional information, contact Jeremy Ludwig, Director of Central Dispatch, at jludwig@allegancounty.org or (269) 686-5211 or Emergency Management Coordinator Sarah Clark at SClark@allegancounty.org or (269) 673-0571.

Medical Care Community Facility Renovation Project (Last Updated on 5/24/24) – A request for proposal for Architectural Design Services to renovate the Medical Care Community Facility was released on June 5, 2024. A thorough review and evaluation took place of the three proposals received. On August 5, 2024, the recommendation to award a contract to the low bidder with a satisfactory proposal and references, Eckert-Wordell from Kalamazoo, for a total cost of \$322,550 was approved by the Allegan County Department of Health and Human Services Board. The cost for architectural design services is being funded by the Medical Care Community and includes assisting with the bidding process to select a construction contractor once plans are finalized and providing construction administration services over the course of construction. The architectural design phase is expected to be completed by the end of 2024, allowing ten weeks for Design Development and eight weeks for completing the Construction Handbook. As designs and cost estimates are finalized, the plans will be presented to the County Board of Commissioners for review and approval. With approval, a bond will be secured to fund construction, and once secured, a request for proposal will be issued to select a construction contractor to complete the renovations. It is anticipated that the construction phase itself will last about 14 months. For more information, please contact Kimberly Turcott, Medical Care Community Administrator, at kturcott@allegancounty.org or (269) 673-0498.

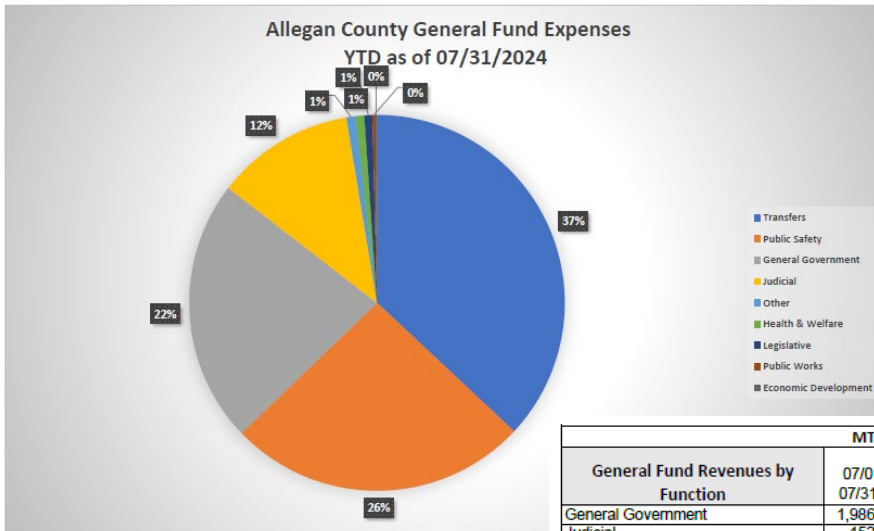


Financial

MONTHLY FINANCIAL MEMORANDUM For Month ending July 31, 2024

NOTE: The monthly financial memo is meant to analyze the current financial conditions of Allegan County's funds. This information is unaudited data and should be used for informational purposes only.

FY 2024 YTD (All Funds) Compared to 07/31/2023		
Total Revenue	5,967,165	9.92%
Total Expense	14,859,853	22.48%



General Fund Revenues by Function	MTD	YTD	BUDGET	YTD	
	07/01 to 07/31/24	01/01 to 07/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	% REVENUES COLLECTED
General Government	1,986,893	6,563,805	42,849,679	36,285,874	15.32%
Judicial	152,443	873,512	1,713,320	839,808	50.98%
Health & Welfare	89,224	164,887	171,155	6,269	96.34%
Public Safety	43,336	609,671	869,190	259,519	70.14%
Transfers In	4,167	29,167	50,000	20,833	58.33%
Public Works	-	34,796	86,990	52,194	40.00%
Other	-	-	-	-	0.00%
Economic Development	-	-	-	-	0.00%
Legislative	-	-	-	-	0.00%
TOTAL GENERAL FUND REVENUES	2,276,063	8,275,837	45,740,334	37,464,497	18.09%

General Fund Expenses by Function	MTD	YTD	BUDGET	YTD	
	07/01 to 07/31/24	01/01 to 07/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	% BUDGET USED
Transfers Out	6,394,630	11,275,012	9,978,471	(1,296,541)	112.99%
Public Safety	1,102,692	7,876,577	14,238,978	6,362,401	55.32%
General Government	957,217	6,903,367	12,787,318	5,883,952	53.99%
Judicial	523,046	3,635,045	6,979,037	3,343,992	52.09%
Other	34,583	242,083	926,847	684,764	26.12%
Legislative	29,422	209,227	378,757	169,530	55.24%
Health & Welfare	26,401	225,522	466,621	241,099	48.33%
Public Works	10,942	76,379	203,867	127,488	37.46%
Economic Development	-	42,500	86,189	43,689	49.31%
	9,078,934	30,485,712	46,046,085	15,560,373	66.21%



For more information, please see Attachment B or contact Jennifer Ludwick, Executive Director of Finance, at (269) 673-0228, jludwick@allegancounty.org.



Feedback is important to us.
Please take the time to fill out a
survey on any county service
you may have received.
[Click here to tell us how we are doing.](#)

Allegan County Administration
County Services Building
3283 122nd Avenue
Allegan, MI 49010
269.673.0239
administration@allegancounty.org

ACEDC 2024 Q3 UPDATE

Prepared for August 21, 2024 Meeting



LAKESHORE
ADVANTAGE

LAKESHORE ADVANTAGE CORE FOCUS



Grow



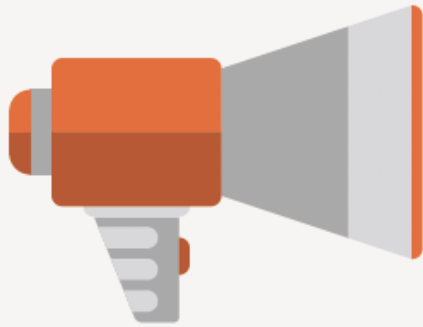
Plan



Solve

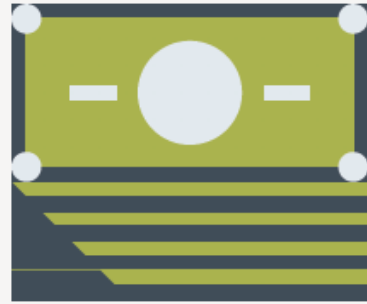
The Lakeshore Region's GPS - We grow, plan, and solve for a bright economic future.

2024 SUCCESSES TO DATE



14

Successful projects
(7 in Allegan Co.)



\$220 Million

in private investment
(\$166 Million in Allegan Co.)



454

New or Retained jobs
(197 in Allegan Co.)

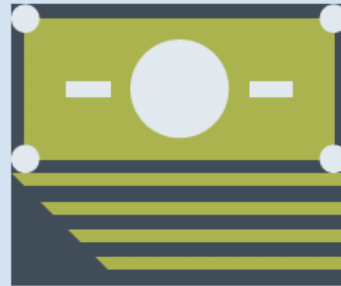
Q3 PROJECT PIPELINE



16

projects in
the pipeline

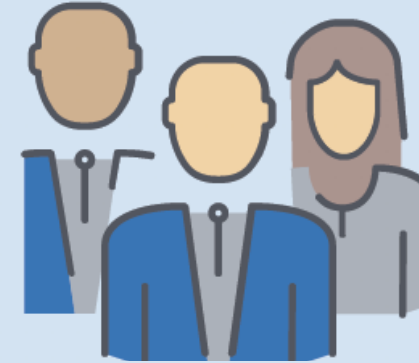
(3 in Allegan Co.)



\$3.8B

in new
potential
investment

(\$7M in Allegan Co.)

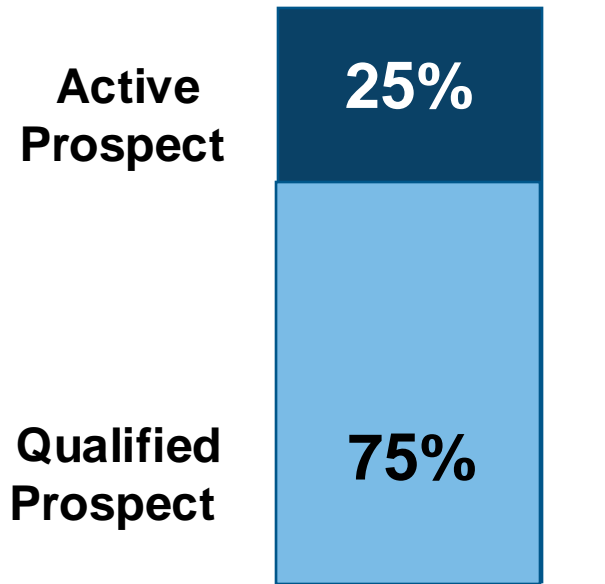


1,365

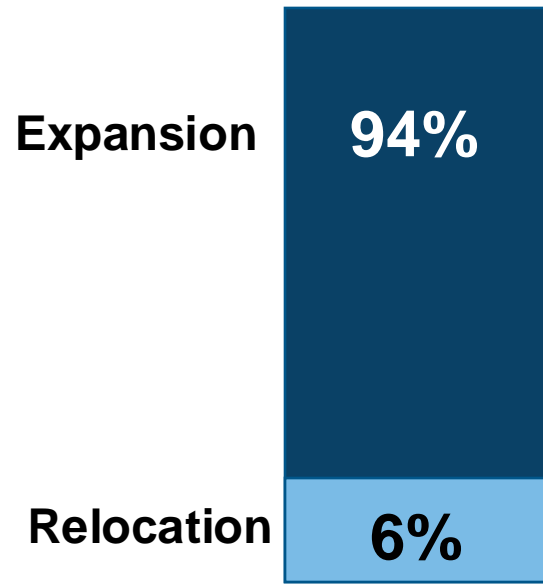
potential new
or retained jobs

(22 in Allegan Co.)

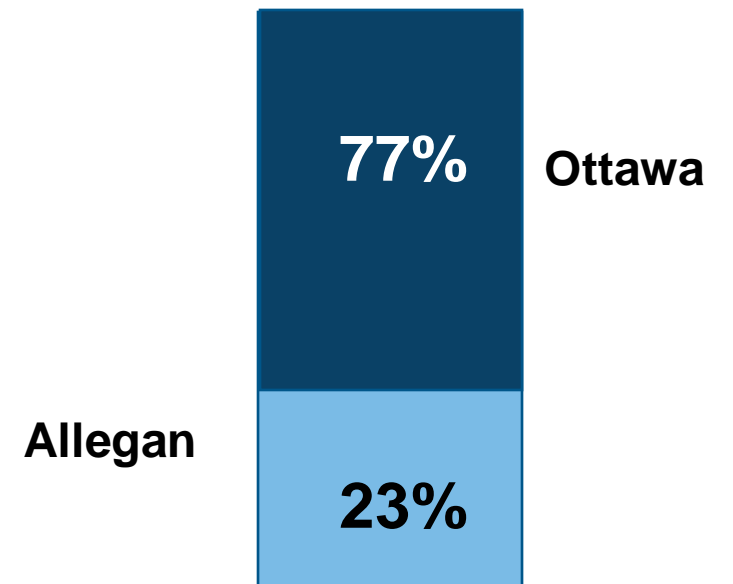
BY THE NUMBERS



Project Status



Project Type



Project Location by County

2024 Q2 MILESTONES



Diversified Success: Attracting Investment across Multiple Industries



Check Out the Q2 Video Summary:

<https://youtu.be/w9K88r-KQXU?si=2vVICTjtu8aE3A87>

NEXT CENTER UPDATE

Milestone Project Schedule



UPCOMING EVENTS

2024
SURGE
SUMMIT
PATHWAYS TO INNOVATION
TECH WEEK | GRAND RAPIDS

TUESDAY, SEPTEMBER 17
1:00 - 5:00 PM

Warehouse 6 · Holland, MI

www.lakeshoreadvantage.com for more info and registration



THANK YOU





MONTHLY FINANCIAL MEMORANDUM For Month ending July 31, 2024

NOTE: The monthly financial memo is meant to analyze the current financial conditions of Allegan County's funds. This information is unaudited data and should be used for informational purposes only.

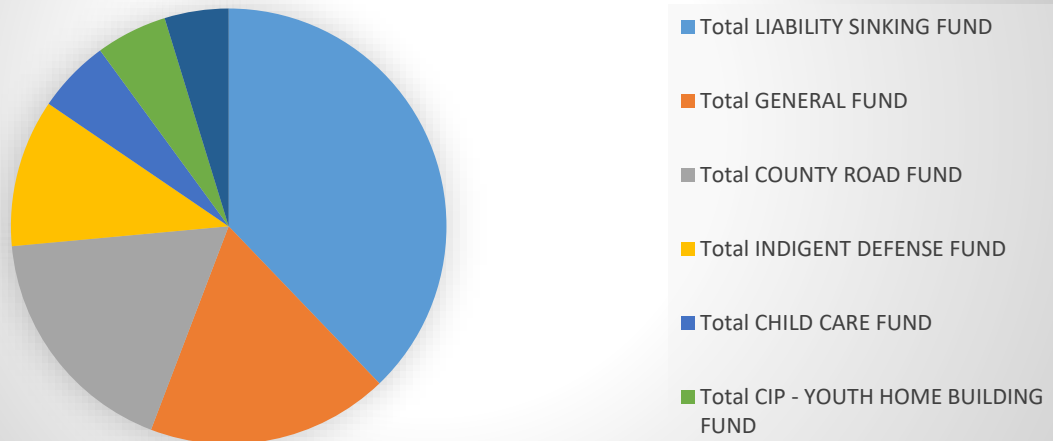
FY 2024 YTD (All Funds)		
Compared to 07/31/2023		
Total Revenue	5,967,165	9.92%
Total Expense	14,859,853	22.48%

Revenue Highlights:

Total revenues through July are up \$6M as compared to last year at this time. The driving force behind that increase is:

- County Road Fund (down 11% or \$2.5M)
- Indigent Defense Fund (up 47% or \$1.47M)
- Liability Sinking Fund (up 328% or \$4.59M)
- Sheriff's Contracts Fund (up 58% or \$439K)

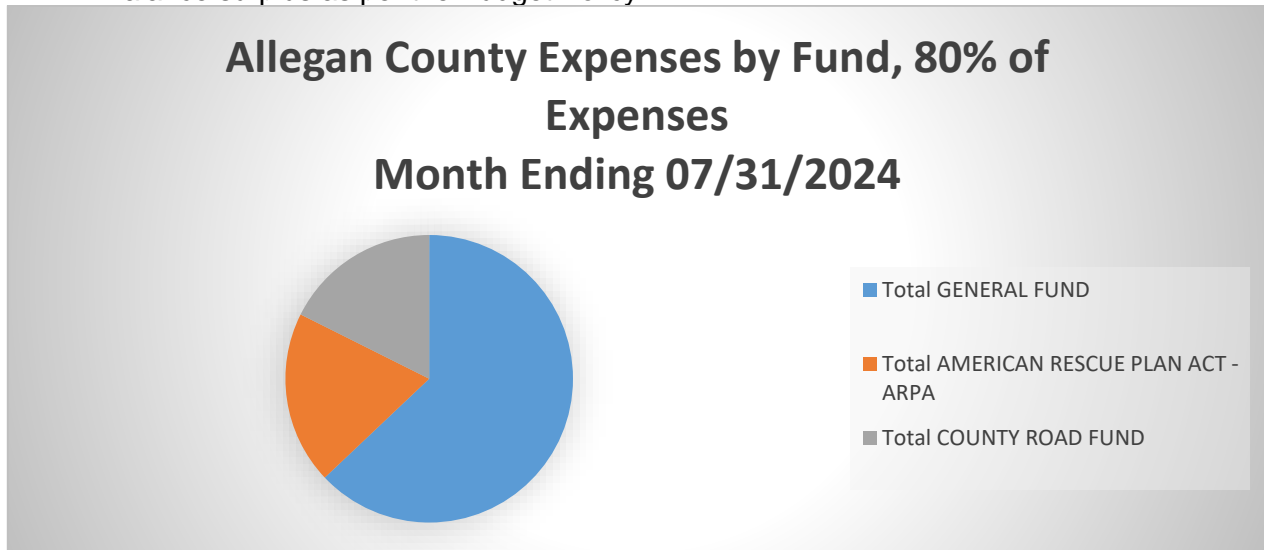
Allegan County Revenues by Fund, 80% of Revenues Month Ending 07/31/2024



Expense Highlights:

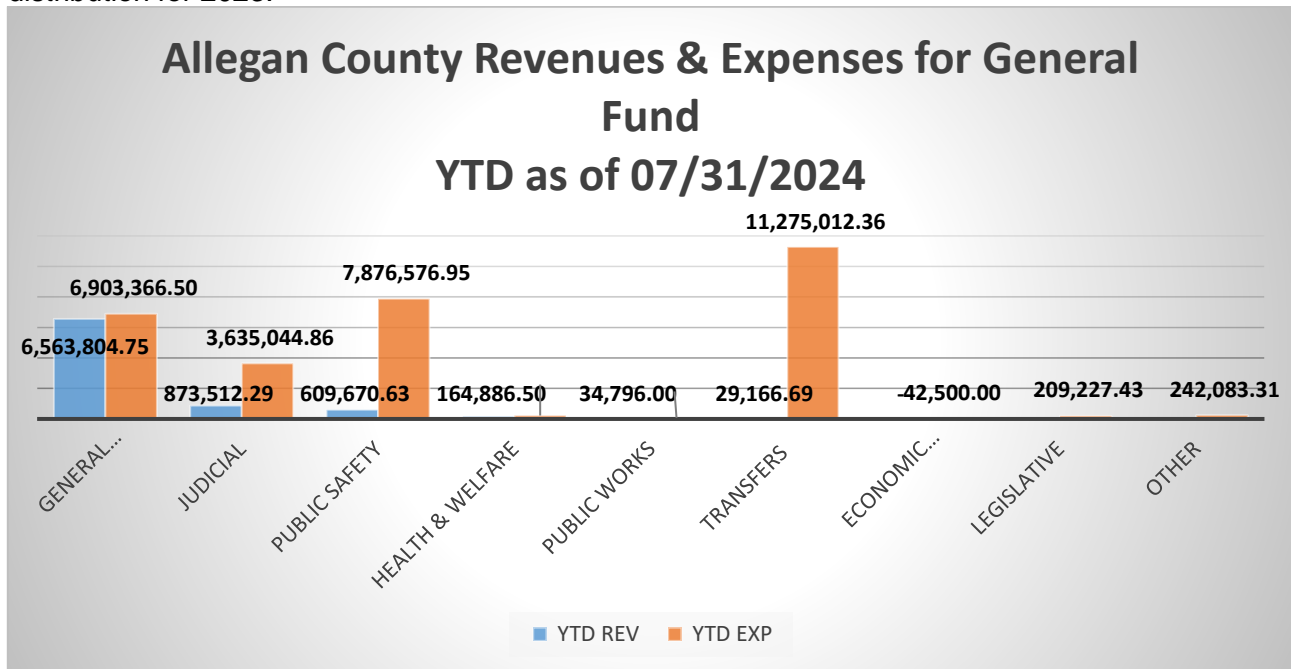
Total expenses through July have increased by \$14.8M as compared to last year at this time. This reflects an increase of 22.5%. The four funds that are driving this increase are Capital Improvements (up \$2.1M), General Fund (up \$6.64M), County Road Fund (up \$902K) and Child Care Fund (up \$849K).

- Capital Improvements includes renovation work on both the Courthouse and County Services Building.
- General Fund includes \$5.53M in transfers that are related to the distribution of Fund Balance surplus as per the Budget Policy.

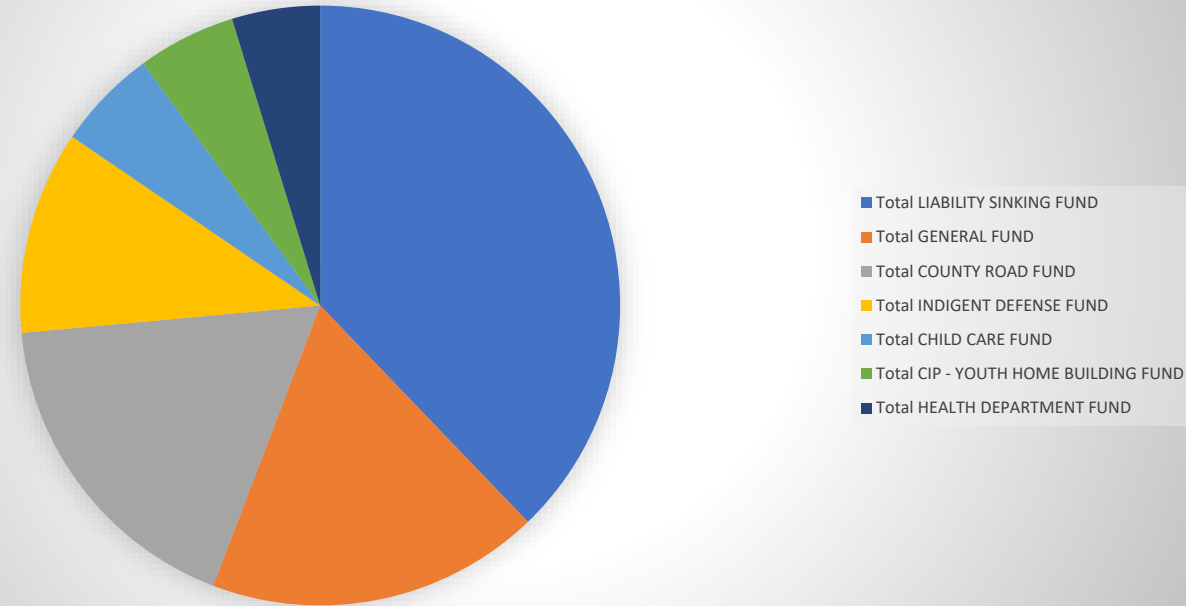


General Fund Highlights:

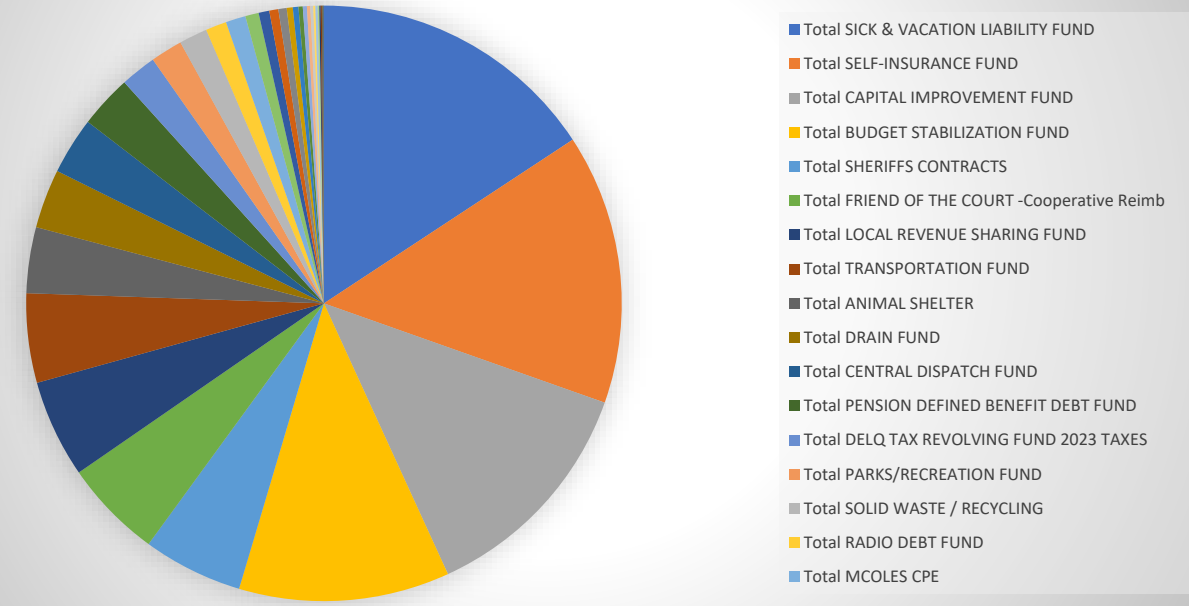
As of July 31, the year-to-date spend within the General Fund is slightly elevated as compared to last year. Overall, expenses are up 27.9% compared to 2023. This is due to the surplus distribution for 2023.



**Allegan County Revenues by Fund, 80% of Revenues
Month Ending 07/31/2024**

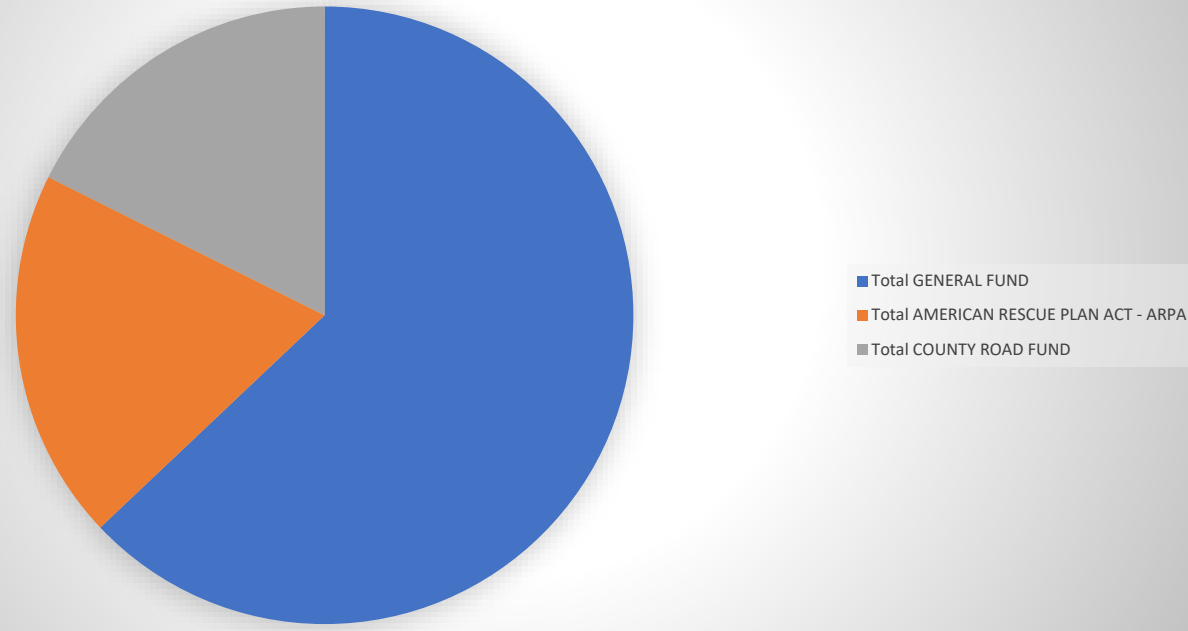


**Allegan County Revenues by Fund, 20% of Revenues
Month Ending 07/31/2024**

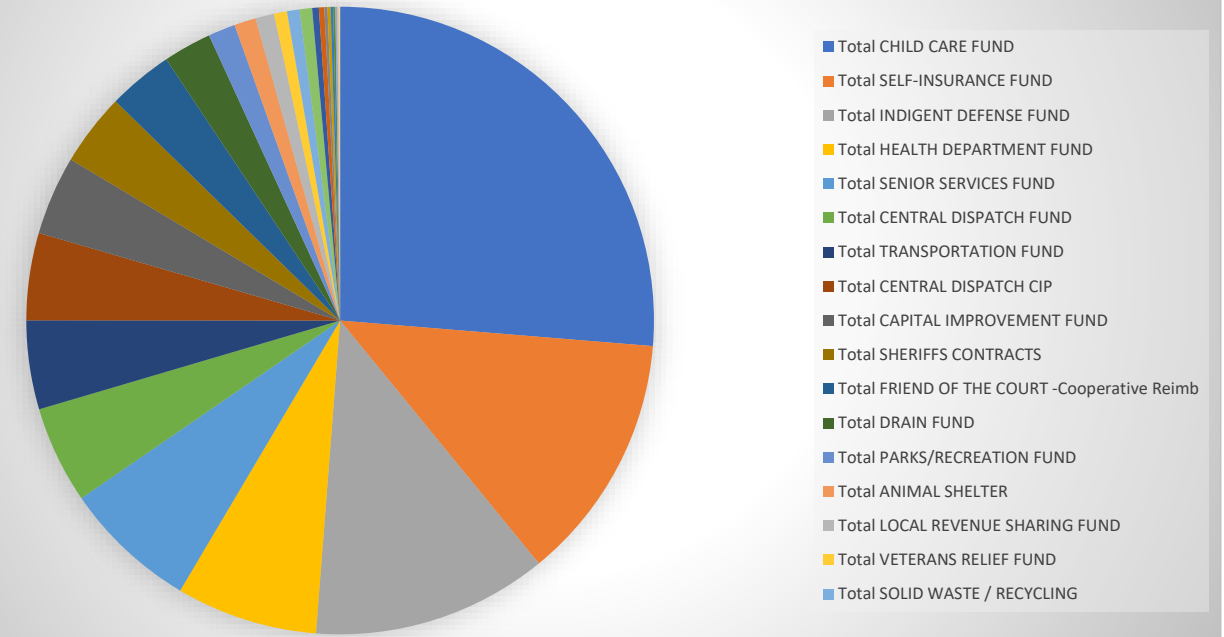


Fund Name	YTD Revenues	% of Total Revenue (YTD)
Total COUNTY ROAD FUND	20,000,736.12	29.98%
Total GENERAL FUND	8,275,836.86	12.41%
Total LIABILITY SINKING FUND	5,988,113.22	8.98%
Total INDIGENT DEFENSE FUND	4,580,140.28	6.87%
Total HEALTH DEPARTMENT FUND	3,814,719.50	5.72%
Total SELF-INSURANCE FUND	3,552,936.85	5.33%
Total SENIOR SERVICES FUND	3,249,780.42	4.87%
Total CHILD CARE FUND	2,884,605.88	4.32%
Total TRANSPORTATION FUND	1,414,646.13	2.12%
Total SOLID WASTE / RECYCLING	1,291,700.47	1.94%
Total CAPITAL IMPROVEMENT FUND	1,260,957.00	1.89%
Total SHERIFFS CONTRACTS	1,188,943.13	1.78%
Total FRIEND OF THE COURT -Cooperative Reimb	1,056,432.36	1.58%
Total CENTRAL DISPATCH FUND	961,339.12	1.44%
Total PENSION DEFINED BENEFIT DEBT FUND	698,716.69	1.05%
Total CIP - YOUTH HOME BUILDING FUND	670,261.00	1.00%
ALL FUNDS UNDER 1% OF TOTAL REVENUES	5,822,799.19	8.73%
	66,712,664.22	

**Allegan County Expenses by Fund, 80% of Expenses
Month Ending 07/31/2024**

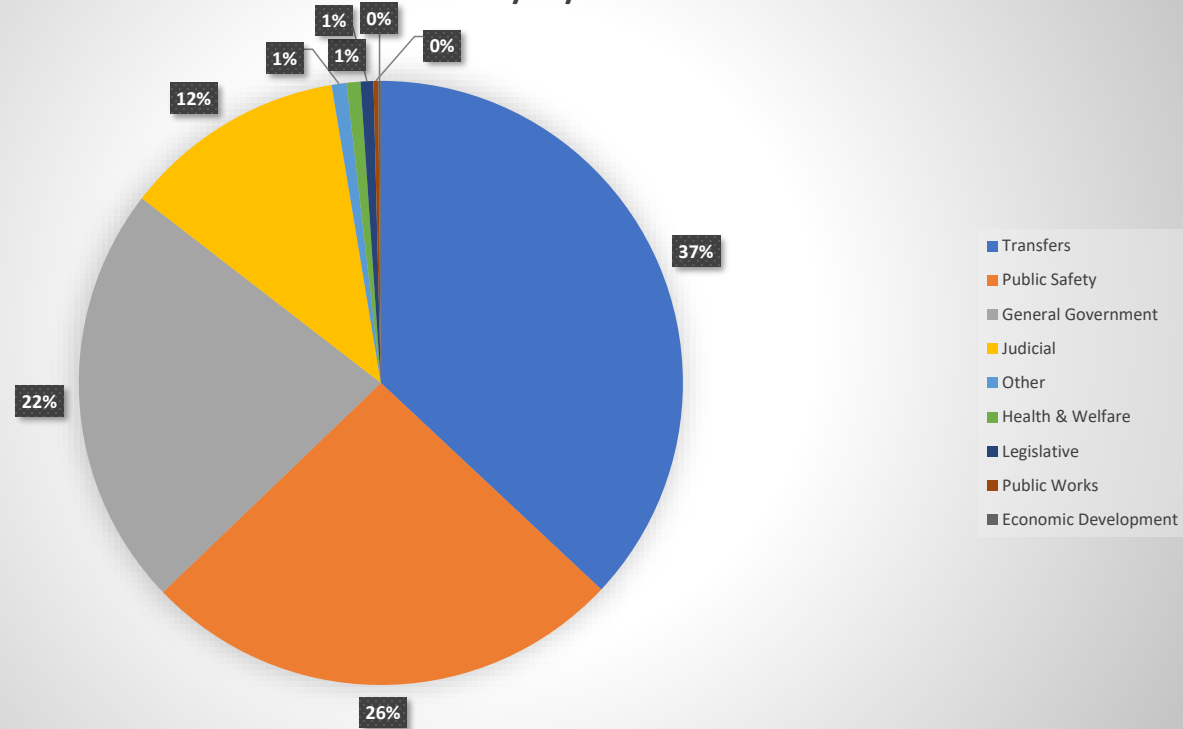


**Allegan County Expenses by Fund, 20% of Expenses
Month Ending 07/31/2024**

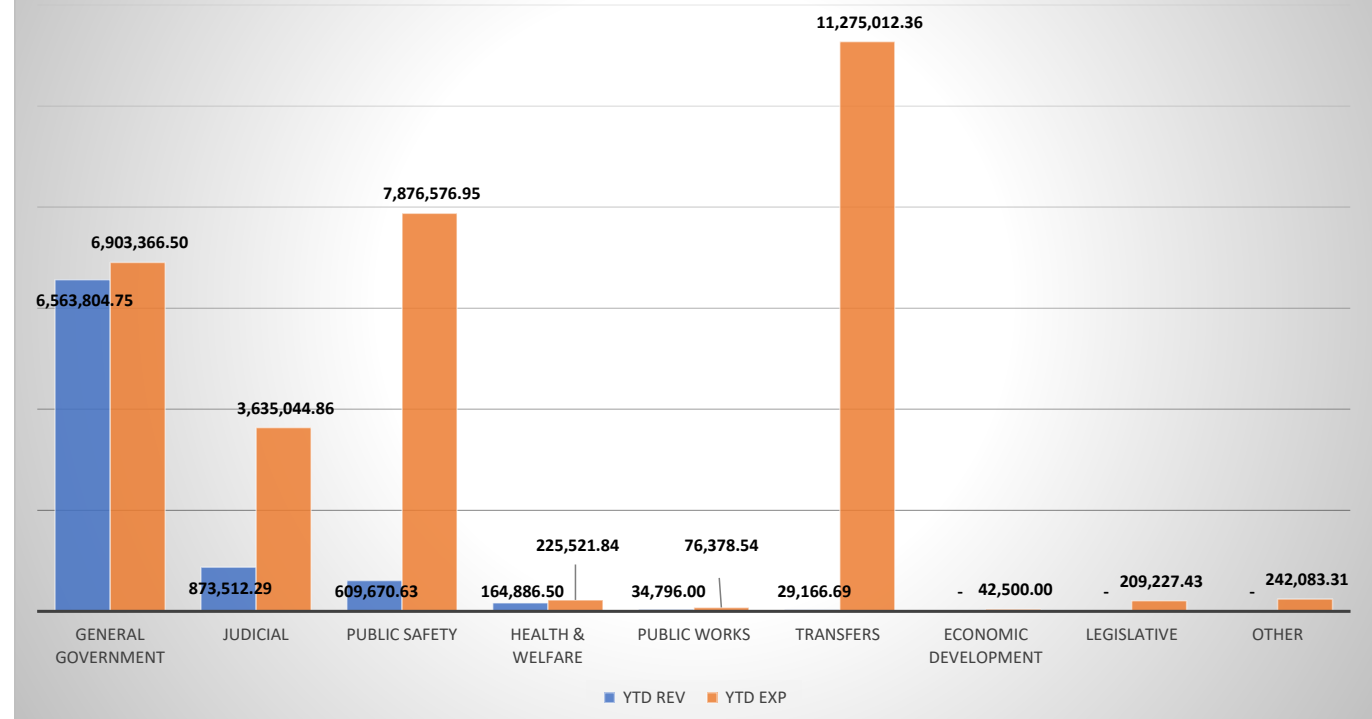


Fund Name	YTD Expenses	% of Total Expense (YTD)
Total GENERAL FUND	30,485,711.79	37.37%
Total COUNTY ROAD FUND	14,864,145.40	18.22%
Total SELF-INSURANCE FUND	4,345,654.67	5.33%
Total CHILD CARE FUND	3,926,732.50	4.81%
Total AMERICAN RESCUE PLAN ACT - ARPA	3,744,138.99	4.59%
Total CAPITAL IMPROVEMENT FUND	3,075,037.54	3.77%
Total INDIGENT DEFENSE FUND	2,681,775.74	3.29%
Total HEALTH DEPARTMENT FUND	2,415,003.61	2.96%
Total CENTRAL DISPATCH FUND	1,829,449.52	2.24%
Total DRAIN FUND	1,812,342.01	2.22%
Total SENIOR SERVICES FUND	1,621,078.49	1.99%
Total SHERIFFS CONTRACTS	1,552,420.87	1.90%
Total TRANSPORTATION FUND	1,422,063.25	1.74%
Total FRIEND OF THE COURT -Cooperative Reimb	1,053,480.48	1.29%
Total PENSION DEFINED BENEFIT DEBT FUND	976,467.50	1.20%
Total JAIL BUILDING DEBT FUND	896,500.00	1.10%
ALL FUNDS UNDER 1% OF TOTAL EXPENSES	4,870,515.21	5.97%
	81,572,517.57	

Allegan County General Fund Expenses YTD as of 07/31/2024



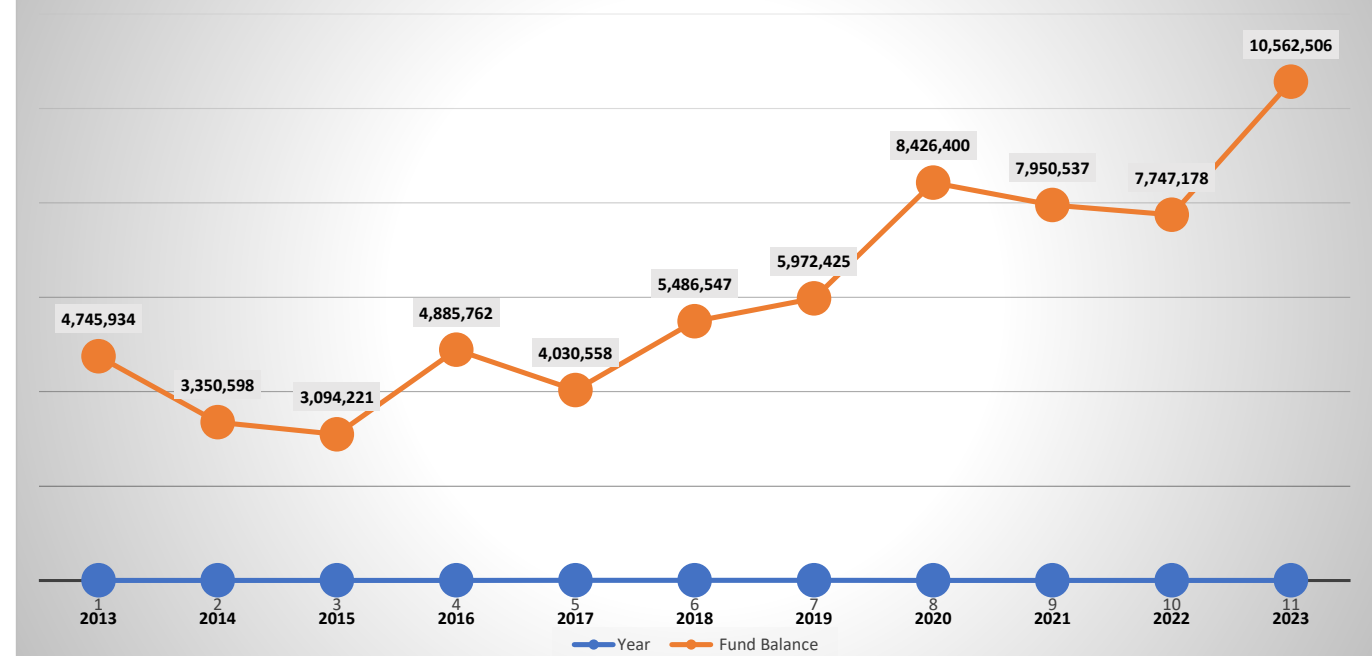
Allegan County Revenues & Expenses for General Fund YTD as of 07/31/2024



General Fund Revenues by Function	MTD	YTD	BUDGET	YTD	
	07/01 to 07/31/24	01/01 to 07/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	% REVENUES COLLECTED
General Government	1,986,893	6,563,805	42,849,679	36,285,874	15.32%
Judicial	152,443	873,512	1,713,320	839,808	50.98%
Health & Welfare	89,224	164,887	171,155	6,269	96.34%
Public Safety	43,336	609,671	869,190	259,519	70.14%
Transfers In	4,167	29,167	50,000	20,833	58.33%
Public Works	-	34,796	86,990	52,194	40.00%
Other	-	-	-	-	0.00%
Economic Development	-	-	-	-	0.00%
Legislative	-	-	-	-	0.00%
TOTAL GENERAL FUND REVENUES	2,276,063	8,275,837	45,740,334	37,464,497	18.09%

General Fund Expenses by Function	MTD	YTD	BUDGET	YTD	
	07/01 to 07/31/24	01/01 to 07/31/24	01/01 to 12/31/24	AVAILABLE BALANCE	% BUDGET USED
Transfers Out	6,394,630	11,275,012	9,978,471	(1,296,541)	112.99%
Public Safety	1,102,692	7,876,577	14,238,978	6,362,401	55.32%
General Government	957,217	6,903,367	12,787,318	5,883,952	53.99%
Judicial	523,046	3,635,045	6,979,037	3,343,992	52.09%
Other	34,583	242,083	926,847	684,764	26.12%
Legislative	29,422	209,227	378,757	169,530	55.24%
Health & Welfare	26,401	225,522	466,621	241,099	48.33%
Public Works	10,942	76,379	203,867	127,488	37.46%
Economic Development	-	42,500	86,189	43,689	49.31%
	9,078,934	30,485,712	46,046,085	15,560,373	66.21%

Fund Balance



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(WHILE SUPPLIES LAST)

***FREE FOOD & REFRESHMENTS**
(WHILE SUPPLIES LAST)

