

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 - REAFFIRM 2024-28 STRATEGIC PLAN COMPONENTS

WHEREAS, the Allegan County Board of Commissioners has reviewed its 2024-28 Strategic Plan; and

WHEREAS, the Strategy Plan contains values, goals and goal statements, strategic priorities, objectives, tasks, measurements (trends), and projects.

THEREFORE BE IT RESOLVED that the Board reaffirms the 2024-28 Board Strategic Plan, as presented.

Moved by Commissioner Dugan, seconded by Commissioner Kapenga to approve the resolution as presented. Motion carried by roll call vote. Yeas: 5 votes. Nays: 0 votes.

ATTEST, A TRUE COPY



_____, Clerk-Register

APPROVED: April 25, 2024

cc: Admin. - Finance - Human Resources



Allegan County Board of Commissioners

2024-28 Strategic Plan

Approved: April 25, 2024

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 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 Chair 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) 318-9612
Email: mdeyoung@allegancounty.org



County Commissioner since 2000

*Board Chair 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 Vice-Chair 2010; 2015-2016;
2022-2024
Board Chair 2017-2018*

District 4

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

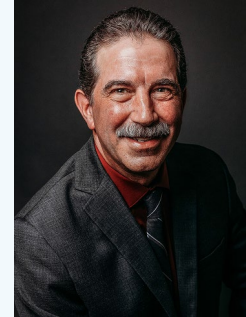
Scott Beltman

3110 130th Avenue
Hopkins, Michigan 49328

Phone: (616) 292-1414

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





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

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



Allegan County Board of Commissioner Approved Strategic Plan



2024 - 2028

STRATEGIC GOAL: Support a united and ENGAGED WORKFORCE

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

OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
EE.2.1	Proactively maintain employee labor relations						
EE.2.1.1	By December 31, 2026, have 12 Collective Bargaining Agreements ratified, signed, and posted to the County's website.	May-23	May-23	Dec-26		Active	January 11, 2024, the Board authorized an extension of Retention Payments & Training Officer Pay through December 31, 2026.
EE.2.1.2	Maintain an accessible team site with full organizational access (agendas, minutes, etc.)					Monitoring	https://allegancountygov.sharepoint.com/sites/Team-JEG
EE.2.1.3	Continue proactive meetings (quarterly or more as needed) to gather input from employee groups and share information.					Monitoring	Quarterly Joint Employee Group Meetings: Wellness Initiatives are being reviewed this year. Upon evaluating any potential changes, a request will be made to modify or extend Wellness Participation.
				Dec-25		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). On December 14, 2023, the Board adopted revised Compensation Plan Policy #304.
EE.2.1.4	2022/23 County Recruitment and Retention Plan		Jan-22			Monitoring	July 13, 2023, the Board concurred to include its initiatives in this Plan. An updated County Employee Handbook is being created to streamline policies and make it easier for staff to locate. Part of onboarding could be an opportunity to meet the Board (ongoing or quarterly)
EE.2.2	Comprehensively analyze and evaluate the significance of turnover rates among new employees within the organization, distinguishing between those with 0 to 12 months of tenure and those with 1 year and above.					Active	
EE.2.3	Maintain a market-driven classification and compensation structure that aligns comparable county standards, ensuring competitiveness.					Active	
EE.2.3.1	How do wages translate into quality of life/local economy?					Not Started	
EE.2.3.2	Comparable county turnover					Not Started	

PRIORITY EE 2: Employ and retain high-performing, quality employees continues.....							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
EE.2.4	Gauge and enhance overall employee engagement within the organization through a targeted survey, identifying key drivers and areas for improvement.						
EE.2.4.1	Phase 1 - Engagement Survey	Jan-23	Jan-23	Jul-23	Aug-23	Completed	
EE.2.4.2	Phase 2 - Engagement Survey	Jan-24	Jan-24	Jun-24		Active	Phase II: Human Resources will soon meet with Service Areas to share data and develop action plans to improve future survey results.
EE.2.4.3	Phase 3 - Engagement Survey	Jun-24		Jul-24		Not Started	Phase III: Action Plan, Support and Implementation.
STRATEGIC GOAL: Continuously improve PROCESSES							
PRIORITY CI 1: Be efficient and cost-effective							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
CI.1.1	Facilities Master Plan					Active	
CI.1.1.1	Phase 1 - Courthouse/County Services Building	Aug-18	Aug-18	Aug-23	Aug-23	Completed	
CI.1.1.2	Phase 2 - former OnPoint Clinic	May-23	May-23	Jul-23	Jul-23	Completed	In July of 2023, a Space Needs and Program Plan for the former Clinic Building was presented to the Board. Board decided to lease with 123Net through 2025; a refocus will occur after lease expires.
CI.1.1.3	Phase 3 - Youth Home	Jun-24		Dec-25		Not Started	
CI.1.1.4	Phase 4 - Animal Shelter	Sep-24		Dec-24		Not Started	
CI.1.1.6	Phase 5 - Transportation	Nov-24		Dec-24		Not Started	
CI.1.1.5	Phase 6 - Human Services Building	Mar-25		Dec-25		Not Started	
CI.1.1.7	Phase 7 - Sheriff's Office & Corrections Center	Jun-25		Dec-25		Not Started	
CI.1.1.8	Phase 8 - Medical Care Community	Sep-25		Dec-25		Not Started	
CI.1.2	Courthouse and County Services Building Renovation						12/14/23 - Board awarded project to Breckering with a budget of not to exceed 10.5M.
CI.1.2.1	Phase 1 - CH SE Corner Construction	Jan-24	Jan-24	Dec-24		Active	Demolition work at the Courthouse SE will begin by January 31, 2024.
CI.1.2.2	Phase 2 - CSB Renovation	Jan-24	Jan-24	Sep-24		Active	Demolition work on the County Services Building began on January 3, 2024.
CI.1.2.3	Phase 3 - CH Renovation	Oct-24		Jun-25		Not Started	
CI.1.3	Eden Replacement Solution	May-24		Dec-27		Not Started	
CI.1.4	Development of Organizational Energy Plan		May-23			Completed	The Energy Management Plan was presented to the Board on December 14, 2023. On September 14, 2023, the Board opposed any legislation preempting local control for solar and wind developments.
CI.1.4.1	Update County Energy Management Policy	Jun-24		Dec-24		Not Started	Confirmed the policy is the expectation and will complete the project for now.

STRATEGIC GOAL: Maintain FINANCIAL STABILITY							
PRIORITY FS.1: Develop and maintain a balanced operating budget							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	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.						As part of the budget process, the Board sets Road Commissioner, Elected, Millage Rates and Tax Levies. On January 11, 2024, Board adopted Budget Policy. As part of the timeline, the Board Planning Calendar will reflect appropriate dates.
FS.1.1.1	FY2024-2028 Budget	Jan-23	Jan-23	Oct-23	Oct-23	Completed	Board of Commissioners adopted the Budget on October 12, 2023.
FS.1.1.2	FY2025-2029 Budget	Jan-24	Jan-24	Oct-24		Active	
FS.1.1.3	FY2026-2030 Budget	Feb-25		Oct-25		Not started	
FS.1.1.4	FY2027-2031 Budget	Feb-26		Oct-26		Not started	
FS.1.1.5	FY2028-2032 Budget	Feb-27		Oct-27		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.						
FS.1.2.1	FY2022 Audit	Jan-23	Jan-23	Jul-23	Jul-23	Completed	FY2022 Audit was presented to the Board on 7/27/2023.
FS.1.2.2	FY2023 Audit	Jan-24	Jan-24	Jul-24		Active	Initial Audit Plan received internally on 1/22/2024. FY2023 Audit to be completed on or before 6/30/2024 with presentation to the Board on 7/25/2024.
FS.1.2.3	FY2024 Audit	Jan-25		Jul-25		Not started	
FS.1.2.4	FY2025 Audit	Jan-26		Jul-26		Not started	
FS.1.2.5	FY2026 Audit	Jan-27		Jul-27		Not started	
FS.1.2.6	FY2027 Audit	Jan-28		Jul-28		Not started	
FS.1.2.7	FY2028 Audit	Jan-29		Jul-29		Not started	
PRIORITY FS.3: Execute long-term financial planning							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
FS.3.1	Debt Elimination	Oct-21	Oct-21			Active	The County set the goal of zero financing for the 2024 project to renovate the Courthouse and the County Services Building. This renovation has an approved budget of \$10.5M.
FS.3.2	Former Rock Tenn (Part of the Brownfield Plan)		Jan-21	Jan-26		Completed	

STRATEGIC GOAL: Provide valuable and necessary quality services to CUSTOMERS							
PRIORITY CS.1: Deliver affordable and accessible services							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
CS.1.1	Parks and Recreation Plan 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.		Oct-23	Dec-24		Active	The survey remains open through the end of March. The survey results and public input on the Recreation Plan will be at the Parks Advisory Board on April 2, 2024. The revised Plan is scheduled to be reviewed by the Board on October 24, 2024, and adopted on November 21, 2024. Send to DNR for approval in December 2024.
CS.1.2	Modernization of Parks					Active	The Board requested a list of projects with established costs from the Parks Advisory Board through the survey process. A draft list has been compiled and is slated for the June 4th Parks Advisory Board. Once a recommendation is ready, it will be brought back to the Board for direction.
CS.1.3	Marketing of Parks, Recreation and Tourism (New Z-card & Social Media Strategies)		Jan-23		Feb-24	Completed	Parks and Tourism Social Media accounts merged. Marketing continues through the West Michigan Tourist Association (WMTA) & Shoreline Visitors Guide. Park Pictures & Videos. The Z-card has been a great success with its small size and inclusion of the county map. To increase marketing, edits were made to improve communication with our residents and visitors. QR codes were added to the Z-card with links to Heritage Trail, Parks, Polaris App with the ORV map (shows which county roads can be driven on), Tourism websites, and local webcam links - COMPLETED
CS.1.4	Public Health - Service levels, fees/funding analysis					Completed	
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?					Completed	Metro Health West – larger facility; School grant program for access to wellness services.

PRIORITY CS.1: Deliver affordable and accessible services continues...							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
CS.1.6	Transportation Current reality/annual report update since the incorporation of the additional funding		Jan-22		Dec-23	Completed	On October 26, 2023, the State of Transportation was presented to the Board.
CS.1.7	Accessibility of Recycling to West Side					Completed	West Side Inquiry – Heath location was closed, ensure chef site is sustainable and available? Is Republic offering services on that side of the County in a way that has continued what was available through the Heath location? (part of Material Management Plan)
PRIORITY CS.3: Collaborate locally and regionally							
OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	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)	Jun-22	Jun-22	Dec-26		Active	Project with 123Net received \$28,458,824 in funding for the 11,024 locations identified across the county.
CS.3.2	Mobile Wireless Coverage Drop Zones - 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.					Completed	The Broadband Action Workgroup has invited vendors to present their understanding of coverage levels and plans and recommendations to improve coverage throughout Allegan County. Workgroup is ready to conclude. The County will continue to oversee the implementation of the broadband infrastructure. Question arose as to where people can view the progress of the project. Through the Administrative Digest and utilizing the broadband website, at least monthly updates will be provided. The Cell Phone drop zone topic has essentially exhausted itself based on vendor presentations and an update will be provided on that endeavor.
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		Active	A meeting was held among the State DNR, Representative Smit, Midwest Strategy Group, the County, and other stakeholders to discuss the potential use of the state game area for biking. DNR maintains that such activity is restricted and not permitted under land use and funding agreements. The County Administrator is working through Midwest to get specific documentation on the origins of those restrictions. Maintenance of hiking trails around Ely also needs to be explored with DNR, public has reported these are not being maintained.
	Address concerns to Natural Resources Commission and Legislature					Active	Midwest Strategy Group have been assigned to assist. (Board update with list of dates of NRC meetings)

PRIORITY CS.3: Collaborate locally and regionally continues.....

OBJECTIVE(S) / TASK(S)		EST. START	START	EST. COM	COMPLETE	STATUS	COMMENTS
CS.3.6	Corridor Development (Long-term planning, gain awareness from local leaders as to existing plans for development of these corridors.)		Aug-23		N/A	Monitoring only	<p>There has been no new activity since the Lakeshore Advantage developer day. Lakeshore Advantage continues to monitor activity in the region. On August 3, 2023, Lakeshore Advantage hosted its inaugural Developer Day, highlighting current developments and shovel-ready sites in Ottawa and Allegan counties.</p> <p>Between the Regional Planning Commission, Board of Public Works, MDOT, Lakeshore Advantage, Commissioner representation we may need to rely on updates and/or specific requests where we can assist. However, a specific strategic project may not be successful as we do not have SMART goals/outcomes to be able to guide a project and we do not have authority over the areas. This could be escalated to the Regional Planning Commission. Joint Meeting with Tribe on April 11. [TRANSITION TO A GOAL OF INCREASING INTERACTION WITH RPC (or LAKESHORE?) with INCREASED COMMUNICATIONS AND FACILITATION which would include a focus on the corridor development]</p>
	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.						
	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).						
	Increase the involvement of the Regional Planning Commission and, to the extent applicable, Lakeshore Advantage of the expansion of the 131 Corridor						New Project Addition 4/25/2024
CS.3.7	Calkins Dam (Two prior Board actions of support) Chair Storey, and Commissioner Beltman are meeting with stakeholders and Chair Storey is working with MAC staff.		Aug-23		N/A	Monitoring, Will remain available for escalation	<p>On August 29, 2023, Consumers Energy (Consumers) engaged Public Sector Consultants (PSC) to analyze the economic contributions of its 13 hydroelectric dams and associated impoundments. Consumers Energy held a Local Official Meeting on August 23, 2023, and a Public Community Meeting on August 29, 2023. On June 27, 2023, Consumer Energy (CE) met with the local officials and members of the Lake Allegan Association. The EPA presented on March 21, 2023, to the Lake Allegan Association the history to date and future plan for clean-up on Lake Allegan and the Kalamazoo River. Consistent with BOC resolution, in October 2023 had a meeting locally with members of the Michigan Public Service Commission (MPSC) and plan to followup. The Lake Association is compiling questions for an MPSC follow up meeting (Commissioner is facilitating getting questions) the Board would like to revisit the resolution for organizing a stakeholder workgroup - morning of March 18. Get the data from Zach Curtis relative to the impact on the aquifer/wells resulting from a potential shut down of the dam and incorporate to the extent practicable into the groundwater quality and availability data and presentation.</p>

