



ALLEGAN COUNTY

STRATEGIC PLAN REVIEW/UPDATE 2021-22



BOARD ORGANIZATIONAL SESSION
JANUARY 13, 2022

Allegan County

MICHIGAN



Meet the Board of Commissioners and the Administrator

*Dean
Kapenga*
District 1



*Jim
Storey*
Chair
District 2



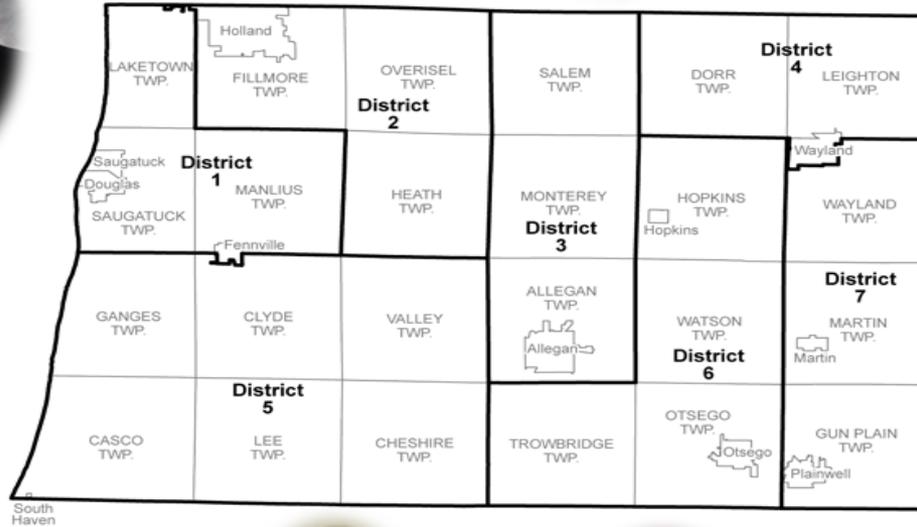
*Max
Thiele*
District 3



*Mark
DeYoung*
District 4



*Rick
Cain*
District 7



*Robert J.
Sarro*
County
Administrator



*Tom
Jessup*
District 5



*Gale
Dugan*
Vice-Chair
District 6



Allegan County Strategic Planning Cycle

How will we know when we have arrived?

4. Evaluate
Bi-Weekly Administrative
Reports

Where are we now?

1. Analyze
BOC – Key Issues
Mandates
National Community Survey
Employee Engagement
Survey

How are we going to get there?

3. Implement
Carry out projects using the
Allegan County Project
Management System

Where are we going?

2. Design (Define, Ideate,
Select)
Strategic Planning Process
Strategic Plan, Budget,
Capital Improvement Plan,
Operational plans

Allegan County Strategic Planning Cycle

How will we know when we have arrived?

4. Evaluate
Bi-Weekly Administrative Reports

Where are we now?

1. Analyze
BOC – Key Issues
Mandates
National Community Survey
Employee Engagement Survey

How are we going to get there?

3. Implement
Carry out projects using the
Allegan County Project
Management System

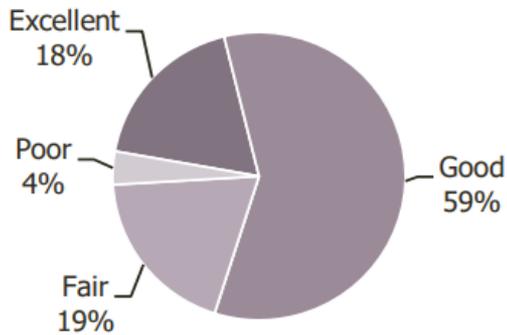
Where are we going?

2. Design (Define, Ideate,
Select)
Strategic Planning Process
Strategic Plan, Budget,
Capital Improvement Plan,
Operational plans



Analyze: National Community Survey - Allegan County

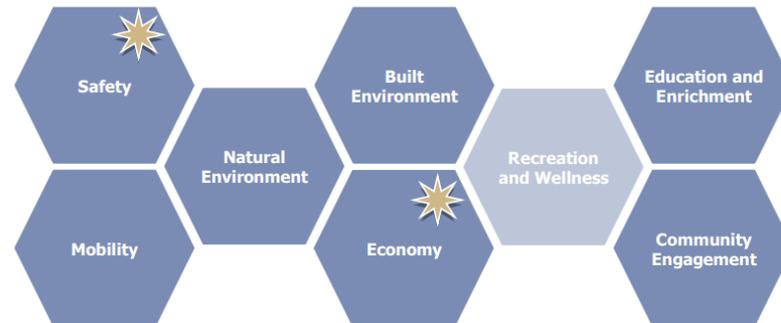
Overall Quality of Life



Legend

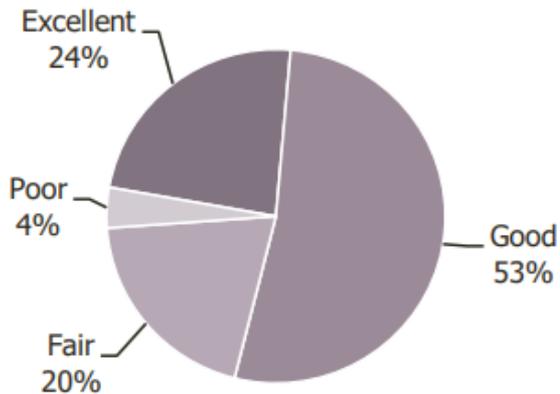
- Higher than national benchmark
- Similar to national benchmark
- Lower than national benchmark

* Most important



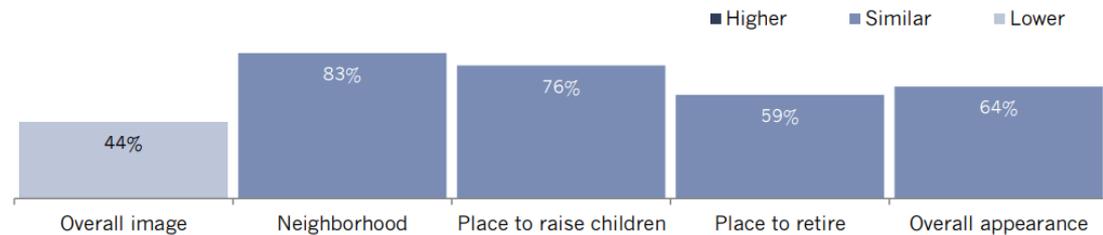
Community Livability Report - 2

Place to Live



Percent rating positively (e.g., excellent/good)

Comparison to national benchmark





Allegan County Rankings

Niche ranks thousands of places to live based on key statistics from the U.S. Census and expert insights.

Best Counties for
Outdoor Activities in
Michigan
#9 of 82

Best Counties for
Families in Michigan
#19 of 82

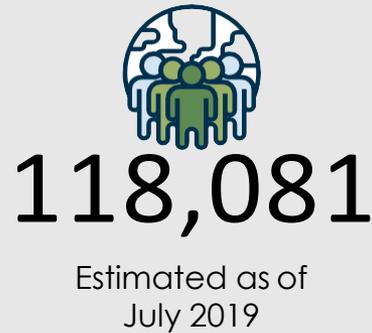
Best Counties for Young
Professionals in Michigan
#24 of 82

Analyze: National Community Survey - Allegan County

Board-Administrator
Form of Government



Population



Population and Size
Compared to
Michigan

Allegan County is the
18th
Most Populated
in Michigan and 18th
largest with 827 square
miles.

Average Age



Safety



79%
Overall feeling
of safety.

Quality of Life



77%
of residents rank quality
of life as excellent or
good.

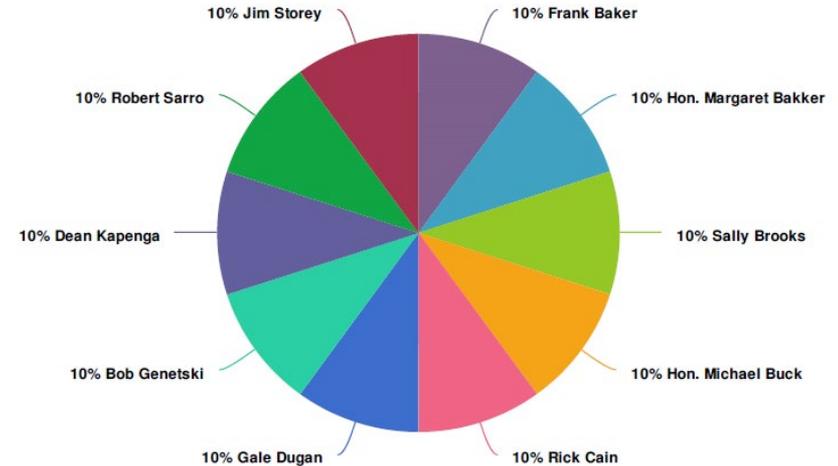
Parks & Recreation



74%
Of residents rank County
Parks as excellent or good.

Analyze: Board Input Survey

- After receiving information from the citizens, the Board developed a internal survey to determine Priority Projects (Approved by BOC 12/10/21, survey released 12/14/21).
- The survey also served to:
 - Reaffirm the County's strategic components (Mission, Vision, Values, Guiding Principles, Strategy Map)
 - Consider service levels
 - Consider Board mandates from PA 156
- The Board received the individual survey responses and discussed on the following dates:
 - January 14 and 28
 - February 11 and 25
 - March 11 and 25





STRATEGIC PLANNING SYSTEM FY 21/22



2021

Jan-
March

ANALYZE
**PLANNING
SESSIONS**

Forecast and In-Depth
Review/Identification of Key
Board Issues of FY 21/22

Jan-
March

ANALYZE
CITIZEN SURVEY
Scientifically valid
citizen feedback

ANALYZE/DESIGN
BOARD SURVEY
General Citizen feedback
on emerging needs

Jan-
March

IMPLEMENT
TASK PROGRESSION

If not already, work begins on projects at
various phases of the project cycle

April
22

IMPLEMENT/UPDATE
ADOPTION

Annual Strategic Plan Adoption,
1st Quarter Progress Report

April
8

DESIGN
**BOARD STRATEGIC
PLANNING SESSION**

May
1

EVALUATE & IMPLEMENT
**INCORPORATE
INTO BUDGET & CIP**

Funding Priorities and Updated Forecast,
2nd Quarter Progress Report

May-
Oct

Oct
14

EVALUATE & IMPLEMENT
FY2022 BUDGET ADOPTION

3rd Quarter Progress Report

Nov-
Dec

EVALUATE & ANALYZE
PLAN AND POLICY REVIEW

Determination of annual questions/kick-off
Citizen Summit Planning

2022

Planning Sessions - "... to conduct planning (strategic or project related), policy review, and other matters it may deem necessary..." - Board Rules of Organization

Board Priority Projects Referred For Further Analysis

Parks and Recreation – The current Parks plan does not expire until the end of 2024. As such, it is recommended the 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.

June 24, 2021 UPDATE: This matter was assigned over to the Parks Advisory Board and we do anticipate a response by the end of the year. Commissioner Dugan advised that discussions regarding Trowbridge Dam Park continue. There is a meeting July 13 at 10 am. (online meeting). Parks signage should be reviewed as part of this project.

January 13, 2022 UPDATE: The Parks Advisory Board completed its review of the Recreation Plan including feedback from the Citizen Survey and Board of Commissioners Survey on improvements for Parks and Recreation including campgrounds in December 2021.

The Parks Manager is finalizing a summary of this review with recommended prioritization of these items by the Parks Advisory Board. The Board will be presented this information on January 27, 2022.

Public Health - Public Health will work in conjunction with County Administration to identify whether there are service/funding gaps (in a similar approach to how Environmental Services was reviewed). Outcomes, should be submitted through the budget process by May 31, 2022 (may need to be extended depending upon pandemic demands) for final Administrative recommendation and Board consideration in the documented budget process. At this time, the immediate demands of the pandemic do not allow a process to be completed this year.

- This process is looking ahead past the pandemic. Immediate needs continue to be addressed through pandemic funding.



Water Study - On March 12, 2020, the Board authorized a groundwater availability study. On March 25, 2021 the Board requested Public Health bring back a recommendation for a balanced work group representing appropriate segments of the community within 45 days. This ad-hoc advisory group will be charged with reviewing the recent results of the water study and form recommendations for consideration by the Board.

Deliverables: Pending analysis and subsequent recommendations of the work group.

June 24, 2021 UPDATE:

- On June 10, the Board approved the formation of the workgroup.
- A public notice was published in the Allegan County News on June 17.
- As applications are received, these will be forwarded to the Board consistent with the established Boards & Commission process.
- The Board will make appointments for all positions that applications have been submitted for during its July 22, 2021 meeting.

January 13, 2022 UPDATE:

- The Board completed its appointments on December 9, 2021, resulting in a 10 member workgroup.
- On Tuesday, January 4, County Administration met with Environmental Health to arrange for workgroup start up and review the goals.
- Environmental Health will release a communication to the members by the end of January. Initial kickoff meeting will likely take place late February / early March '22.

Allegan County Strategic Planning Cycle

How will we know when we have arrived?

4. Evaluate
Bi-Weekly Administrative
Reports

Where are we now?

1. Analyze
BOC – Key Issues
Mandates
National Community Survey
Employee Engagement
Survey

How are we going to get there?

3. Implement
Carry out projects using the
Allegan County Project
Management System

Where are we going?

2. Design (Define, Ideate,
Select)
Strategic Planning Process
Strategic Plan, Budget,
Capital Improvement Plan,
Operational plans

Allegan County Strategic Planning Cycle

How will we know when we have arrived?

4. Evaluate
Bi-Weekly Administrative
Reports

Where are we now?

1. Analyze
BOC – Key Issues
Mandates
National Community Survey
Employee Engagement
Survey

How are we going to get there?

3. Implement
Carry out projects
using the Allegan
County Project
Management System

Where are we going?

2. Design (Define, Ideate,
Select)
Strategic Planning Process
Strategic Plan, Budget,
Capital Improvement Plan,
Operational plans



Vision

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.

Mission

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

Values

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.

Vision
Mission
& Values





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

Board Approved Priority Projects

- Public Safety and Criminal Justice
- Transportation
- Rock Tenn, Brownfield Redevelopment
- Courthouse Renovation and Planning
- Debt (operational funding)
- Annual Budget
- Audit
- Collective Bargaining Agreements
- Compensation Study
- Economy
 - ARPA
 - Broadband Access
- Facility Planning
 - Youth-home
 - County Services Building

Strategic Goal: Provide valuable and necessary quality services to our customers.

Public Safety and Criminal Justice - In consideration of the Sheriff's Departmental Plan and other related budgetary requests from the Justice system, on February 11, 2021, the Board authorized the Administrator to meet with stakeholders and develop a final funding plan to be incorporated into the annual budget. The plan was brought back to the Board on February 25, 2021, and was not met with objection. The plan for positions and equipment follows on the next page. Additional portions of the Sheriff's Departmental Plan and other justice needs will be considered as root issues are explored and as funding becomes available resulting from debt reduction.

Deliverables:

- Implementation of body cameras
- Increased allocation of certified correction officer time to officer related tasks
- Increased investigation of cases including CSC, Cyber, Domestic Violence, and Opioid related cases
- Increased shift relief and policing with maintained or reduced overtime,
- Increased staff to meet case load demand in District Court and Prosecutors office,
- Carry out staffing and financial plan (next slide).





Board Priority Project: Public Safety and Criminal Justice

Staffing Requests	2022 Startup	2022 Operations	2023	2024	2025	2026
Sheriff - Detective	30,000	114,304	116,807	119,355	121,950	124,616
Sheriff Deputy - Road Patrol (2)	120,000	173,026	180,761	188,754	197,396	206,022
Sheriff - FOIA Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Sheriff - Booking Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Sheriff - Corrections Officers (2)	10,000	152,002	158,717	165,631	172,963	180,659
Sheriff - Eliminate PT Corrections Officer	(5,000)	(36,763)	(38,380)	(40,045)	(41,811)	(43,664)
FOC/Sheriff Bench Warrant Officer	45,000	63,674	66,520	69,461	72,642	75,816
District Court Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Assistant Prosecuting Attorney	5,000	101,379	106,345	111,593	116,453	121,525
Pros Atty - Reclass IRPT Legal Admin to FT Specialist	5,000	46,595	49,093	51,696	54,450	57,285
Total Request	225,000	800,665	834,227	869,143	905,345	942,732





June 24, 2021 UPDATE:

- The Board accepted a memo provided by the CAO on June 10, regarding the next steps for personnel and vehicles/equipment.
- Since that time, we have been working with each service area to create positions and posted.
- Orders are in process on the vehicles.

January 13, 2022 UPDATE:

- Positions:
 - Assistant Prosecuting Attorney (posted and waiting to be filled)
 - Road Patrol Deputy (2) (hired and finishing training next couple weeks)
 - Warrant Officer Deputy (filled and active)
 - Detective (filled and will begin 1st week of February)
 - Compliance Coordinator (filled and active)
- Vehicles (6)
 - Patrol vehicles (4) received. Two are in the process of up-fitting now and the other two will soon follow after.
 - Detectives (2) ordered and still on manufacturer delay.
 - Radios received on January 3 and are being installed with up-fit. It is unknown how much of an additional delay there may be for radio programming by the State. It has been reported due to a backlog of programming requests, it could take 6-8 weeks.



Strategic Goal: Provide valuable and necessary quality services to our customers.

Transportation Services - Efficient and affordable transportation is an important driver in economic growth in rural areas and helps ensure that people can obtain services and participate in public life. Rural residents are more reliant on personally-owned automobiles or public transit for transportation than their urban counterparts. Available transportation services are lacking in Allegan County. Fund Balance is expected to be depleted by the end 2021.



Deliverables:

- Prevent closure of transportation services
- Restore to 2017 service hours
- Expand service by adding evening, and weekend service hours
- Maintain dialysis and medical transportation
- Use expanded service hours to meet additional service needs (Noted to the right)

- Additional service needs
- Weekend employment
 - Rehab providers
 - Nursing Homes
 - Probation & Parole
 - Drug treatment
 - After school programs
 - School of choice
 - Recreational activities
 - Weekend Dialysis
 - Weekend church activities

Funding: Operating tax levy, matched with Federal/State and local agency dollars.

		2022 Startup	2022 Operations	2023	2024	2025	2026
Transportation Support	-	-	850,000	892,500	937,125	983,981	1,033,180

June 24, 2021 UPDATE

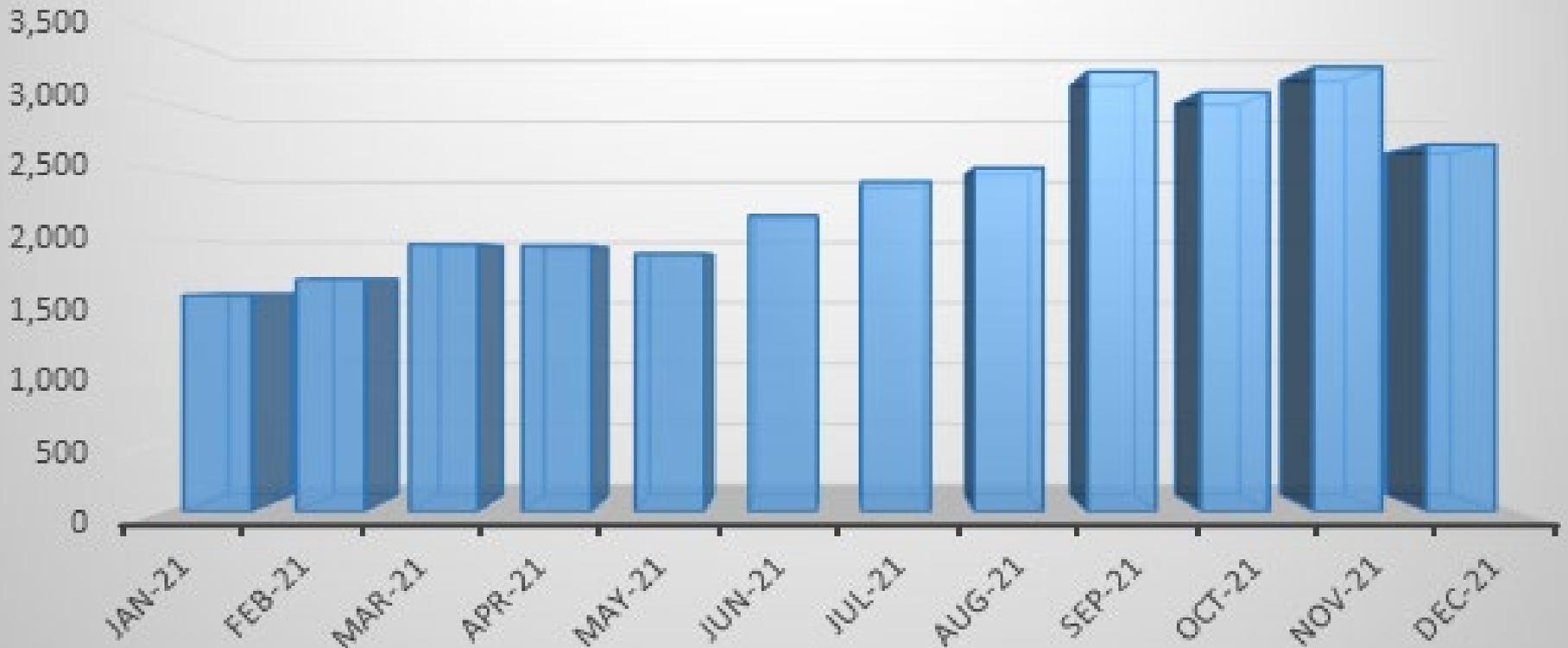
- Current transportation contractor was contacted to identify any barriers to expansion.
- Began to inform stakeholders of service expansion.
- Identified marketing avenues to inform the public. (development of materials that can be shared with stakeholders as well, e.g. townships, cities, businesses, etc.)
- The process to fill the Transportation Program Coordinator position has been initiated.

January 13, 2022 UPDATE

- As part of the 2021 Capital Budget Plan, 8 buses were ordered and waiting receipt.
- The Transportation Program Coordinator position is currently vacant and posted for recruitment.
- County is experiencing driver shortage (State-wide Issue).
- Identified Marketing Avenues:
 1. Advertisement through Secretary of State (Development Stage).
 2. Contacted agencies such as Community Mental Health, Disability Network and the Young Adult Program; all of whom use the system.
- In September 2021, Transportation began to add ridership within the 5:30am – 5:00pm Monday to Friday time period in preparation of expanded hours beginning 1-1-2022. The new hours of service availability is Monday to Friday 5:30am to 7:00pm and adding Saturday 8:00am to 3:00pm. The local and national shortage of drivers of all types is impacting the ability to expand additional service or increase marketing. Several initiatives are in place to help retain current drivers and add to the driver pool. Currently there are 13 drivers working maximum hours with the goal of 17 full-time and 2 part-time drivers.

2021 Monthly Ridership Numbers:

Monthly Ridership 2021



Note - Typical reduction in ridership requests in December is a result of the holidays.

Strategic Goal: Provide valuable and necessary quality services to our customers.

Former Rock Tenn, Demolition and Sale - Redevelop the property through the Brownfield Redevelopment Plan. This Plan is intended to promote economic growth for the benefit of the residents of the City and to provide the mechanism to capture future tax growth for reimbursement of the clean-up, demolition and development cost.

Deliverables: Brownfield Redevelopment plan, environment assessment, State 381 work plan, demolition, clean-up, sale and redevelopment.

Funding: It is recommended to utilize ARPA funds to the degree eligible.



June 24, 2021 UPDATE

- On May 18, 2021, Mannik & Smith Group, Inc. (MSG) completed draft technical specification for the demolition request for proposal (RFP) to meet all local, state, and federal requirements.
- On May 25, 2021, the RFP to solicit demolition proposals was released.
- On June 7, 2021, a mandatory pre-bid meeting was held (16 firms present included several prime contractors).
- On June 18, 2021, six bids were received.
- Project Team with the help of MSG, will evaluate bids and plan to bring a recommendation to the Board of Commissioners for consideration in tentatively July.
- State ACT 381 Plan – Ongoing (Development plan approve by city, the State has requested that we hold on any submission for a State Level Brownfield plan until we have a development plan agreement in place.)
- Developer Purchase Negotiation – Ongoing (Received a proposal from developer, legal is reviewing, and we are in negotiations for final acceptance, tentatively within 30 days, a development plan could be 6 – 12 months after)

Strategic Goal: Continuously improve our processes

Courthouse Renovation - June 13, 2019, the Board of Commissioners (Board) authorized County Administration to engage the County's architectural and engineering firm (GMB) to design and provide cost estimates on various components of the Courthouse including a Courthouse master plan.

- August 22, 2019, the Board of Commissioners authorized the County Administrator to proceed in the design of a central security entrance for the courthouse entitled "New Main Central Entry", additional holding cells and the improvement of existing holding cells to ensure appropriate security, separation and sanitary conditions and proceed with the design of a sally port located at the north side of the building of the courthouse.



Deliverables:

- By August 31, 2021 the Secure entrance construction completed
- By December 31, 2021, Sally port and interior holding cells construction completed
- Pending direction from the BOC regarding the anticipated occupants of the Courthouse, complete a master plan by December 31, 2022.

Funding: Budgeted Capital Funds.

June 24, 2021 UPDATE

All interior demolition work is complete, with the exception of the lower level holding cell and the ramp work from the lower level to the new sally port addition. All exterior demolition and underground work is complete and the new structures are beginning to take shape. The block work for the sally port is underway and the steel has arrived on site.

The secure entrance is on schedule to be completed by the end of August, followed by the sally port and holding cell construction completing by the end of the year.





January 13, 2022 UPDATE

On January 4, the County received a full Certificate of Occupancy. Due to the rush by sub-contractors to finish elements of the project in time for the inspection, there are still some final fits and finishes needing to be completed. The teams are continuing to work on them and are anticipating completion by January 14. As a result of delivery delays, one of the Circuit Court holding cells and the ground floor holding cell are not yet functional as they are lacking lavatory equipment. Delivery is not expected until February. The other five holding cells are fully functional.

In order to provide time to exercise the new x-ray machine technology and scanning process for the new entrance, the following schedule has been developed to initiate a "soft opening" in preparation for closing down both the current west security entrance and north employee entrance.

DATE	ACTIVITY
1/4/22	Certificate of Occupancy given.
1/3 - 1/7	Final fit and finish details. Installation of video surveillance cameras and overwatch PC.
1/10 – 1/14	ACSO practice with x-ray machine and scanning process/flow
1/13	Completed project update given to BOC.
1/14 - 1/16	Metal detector and temperature reader moved to new entrance. Closed signage installed at CH security west entrance.
1/17 - 1/28	Soft opening. New main entrance opened for public traffic. Previous CH security west entrance shut down.
1/31	Full Opening. New main entrance now used by public and employees. Previous employee only north entrance shut down. Closed signage posted at old employee entrance.





Strategic Goal: Maintain Financial Stability.

Debt Elimination, Reallocation to Operations/Services – Include debt reduction as a means to accomplish goals/plans while limiting the amount of additional millage needed, through elimination of interest and reallocation of existing payments.

Deliverables:

- Elimination of debt
- Restored or enhanced operations/services

June 24, 2021 UPDATE

The 2022 budget that is currently in development implements/operationalizes the items/concepts listed below, in the appropriate Funds, to ensure proper accounting treatment of the underlying transactions.

January 13, 2022 UPDATE

On October 14, 2021, the Board adopted the Budget solidifying the plan as illustrated below and the represented transactions will be carried out.

Year	Millage Use & Amount		Opportunities Created							
			Dollars Freed	Dollars Needed						
2022										
	\$ 1,130,000	Annual UAL Bond Payment	1,012,133							Pension Bond Payment expense - General Fund and FOC Fund
	\$ 1,000,000	UAL Fund contribution - to MERS	624,000							MERS UAL portion eliminated by lump-sum payment
	\$ 1,100,000	UAL Fund contrib - Pension Bond		\$ 1,025,665						Staffing & start-up Requests, as proxy for consensus plan
	239,532	Net Diff in Opportunities		\$ 850,000						Transportation Support
	\$ 3,469,532	0.6097 mills	1,636,133	\$ 1,875,665						



Strategic Goal: Maintain Financial Stability.

Deliverables: Balanced Budget

Annual Budget - The 2022 budget will implement the Board's millage rate strategy, and include service level enhancements (Sheriff, Court, FOC personnel and Transportation) and start-up costs. The long-term impact of these changes will be included in the 2023-2026 budget projections.

General Fund:			
	2020 Budget	2021 Proposed	Percent Change
Property Tax	23,810,565	24,656,612	3.6%
Fees/Charges for Services	3,924,217	3,542,052	-9.7%
Interest/Rents	743,844	491,744	-33.9%
Budget Stabilization	-	-	0.0%
Other Revenue	5,376,125	5,356,704	0.0%
Total Budgeted Revenues	33,854,751	34,047,112	0.6%
General Fund Expenditures			
Personnel	21,187,112	22,491,960	6.1%
Operational	7,722,869	7,749,711	0.3%
Transfer Out	4,944,770	5,201,769	5.2%
UAL Debt Service (included above)	976,840	976,840	0.0%
Contingency (included above)	516,270	516,270	0.0%
Total Budgeted Expenditures	33,854,751	35,443,440	4.7%

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

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

COUNTY OF ALLEGAN – 2021 GENERAL APPROPRIATIONS ACT

WHEREAS, pursuant to MCLA 141.421 and .413, notice of a public hearing on the proposed budget was published in a newspaper of general circulation on October 1, 2020, and a public hearing on the proposed budget was held on October 8, 2020; and

WHEREAS, the Board of Commissioners intends to levy and collect the general property tax on all real and personal property within the County upon the current tax roll an allocated millage of 4.5125 mills for County operations, which includes the Allocated Veterans Relief fund; voter approved

June 24, 2021 UPDATE

In accordance with Appendix 6.C of the Budget Policy, all County departments submitted their budget, personnel, and capital requests by May 31. The budget is actively being developed, by forecasting personnel expenses; balancing funds (revenues and expenditures); and ensuring that “Transfers In” equal “Transfers Out”, across all County funds. All Board-adopted 2022 Strategies are being incorporated into the 2022 budget.

January 13, 2022 UPDATE

- On October 14, 2021, the Board of Commissioners adopted the Fiscal 2022 Budget which included capital and grants.
- On January 13, 2022, the Board will review the Budget Policy which will outlined the budget process for 2022.
- Focus has already moved to the 2023-27 Budget. As a result of 5-Year labor agreements being in place, the debt reduction plan, tax limitation plan and the multi-year operational and capital data that exists is all leading to the next level multi-year planning and budget buddies will be assisting departments earlier this year with development of a service area 5-Year Budget Plan.



Strategic Goal: Maintain Financial Stability.

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.

Deliverables:

- No audit findings of “material weakness” or “significant deficiency”.
- No deficiency letters from the State.

Gabridge & Company, PLC

3940 Peninsular Dr SE, Suite 200 Grand Rapids, MI 49546 Tel: 616-538-7100

Fax: 616-538-2441

gabridgeco.com

INDEPENDENT AUDITOR’S REPORT

Board of Commissioners Allegan County Allegan, Michigan

Report on the Financial Statements

Opinions

In our opinion, based on our audit and the report of other auditors, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Allegan County, as of December 31, 2019, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.



June 24, 2021 UPDATE

The auditors conducted their (remote) field work on April 12 through 23. The draft report was delivered to the County on June 15. The report will be finalized once final documents are received from the Medical Care Community (draft already received) and the Road Commission (not yet received). All indications are that the County will receive an unqualified (“clean”) audit opinion, for both the general financial statements, and the grant-required Single Audit. Work has already begun, internally, on the audit for 2021, in that newly-issued grant guidance is being analyzed, to ensure County compliance in all financial transactions undertaken.

January 13, 2022 UPDATE

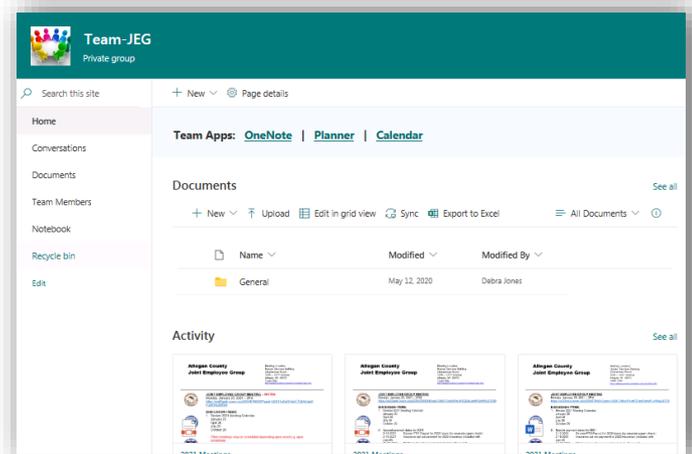
- The County’s FY2020 audit was submitted prior to the June 30, 2021, deadline.
- The County received a clean audit opinion and continues to be a low risk auditee per federal Single Audit standards.
- On July 28, 2021, Gabridge & Co. presented the audit to the Board. Audit reports can be found online at <https://www.allegancounty.org/departments/finance/audit-information>.
- The FY2021 audit will begin next week.

Strategic Goal: Support a united and engaged workforce.

Maintain employee labor relations - By prioritizing good labor relations, Allegan County has made many benefits more consistent, minimized the need for separate bargaining meetings, increased employee input, synchronized Collective Bargaining Agreements which are ratified on-time. It is important the County remain proactive in this area and that the employees share a healthy relationship with each other and the employer to deliver their best performances.

Deliverables:

- Maintain an accessible team site with full organizational access (Agendas, minutes, etc.)
- Continue proactive meetings (quarterly or more as needed) to gather input from employee groups and share information.
- By December 31, 2022 have all Collective Bargaining Agreements ratified, signed and posted to the County's website.





June 24, 2021 UPDATE

Ongoing collaboration with all Employee Groups takes place quarterly at a minimum. This may be increased as we get closer to the need to ratify contracts. Based on recent discussions the following notes are being provided:

Healthcare Strategies:

State Cap increase for 2022 plan year is 3.7%.

The County is not expecting major changes in plan designs.

Allegan County should have strong estimates of cost changes for July meeting.

Discussed that the Quarterly Health Strategy team brainstormed initiatives for 2021 and explained the top 5 priorities.

Defined Contribution Vendor Options – We are researching the potential for the County to offer access to both MERS and ICMA 401A programs. The initial indications are that there may be merit to this approach yet a lot that still needs to be vetted.

Supplemental Insurance Services (e.g. American Fidelity) – Looking for groups input if Allegan County needs to change this benefit by the July 26, 2021 meeting; the County will either outline changes it may need to pursue in its offering or will remove this item from the agenda/topics of focus if no input.

January 13, 2022 UPDATE

- Team site was converted to a new platform.
- Medical plans were able to be renewed without an increase in cost to employees.
- Joint Employee Group Meetings will continue for 2022 on a quarterly basis.
- All collective bargaining agreements (CBA) were renewed a year in advance of expiration.
- Posting updated CBA's online are in process; well ahead of schedule.



Strategic Goal: Support a united and engaged workforce.

5-Year Market Wage Review - On January 9, 2014, the Board authorized a comprehensive compensation study with the goal of creating a new compensation system inclusive of 5 year reviews of the wages within the comparable market to ensure reasonable competitiveness of the County's wages is maintained.

Deliverables:

- Update the single organization-wide wage table to maintain at least the midpoint of market comparable wages
- Maintain the Decision Band Method (DBM) of classifications
- Reduce the number of steps and maintain affordability.

DBM

stands for

Decision Band Method

Funding: Contingent upon study method, currently working with in-house resources. To the degree additional services are needed, existing operational funds will be evaluated first. Based on the original bids for the larger comprehensive compensation study, a periodic wage market review was estimated at \$20K.

Wage Rates effective 01/01/2021

Paygrade	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
AT1	\$55,810.00	\$55,924.80	\$56,039.60	\$56,154.40	\$56,269.20	\$56,384.00	\$56,498.80	\$56,613.60	\$56,728.40	\$56,843.20	\$56,958.00	\$57,072.80	\$57,187.60	\$57,302.40	\$57,417.20	\$57,532.00	\$57,646.80
AT2	\$58,110.00	\$58,224.80	\$58,339.60	\$58,454.40	\$58,569.20	\$58,684.00	\$58,798.80	\$58,913.60	\$59,028.40	\$59,143.20	\$59,258.00	\$59,372.80	\$59,487.60	\$59,602.40	\$59,717.20	\$59,832.00	\$59,946.80
AT3	\$60,410.00	\$60,524.80	\$60,639.60	\$60,754.40	\$60,869.20	\$60,984.00	\$61,098.80	\$61,213.60	\$61,328.40	\$61,443.20	\$61,558.00	\$61,672.80	\$61,787.60	\$61,902.40	\$62,017.20	\$62,132.00	\$62,246.80
AT4	\$62,710.00	\$62,824.80	\$62,939.60	\$63,054.40	\$63,169.20	\$63,284.00	\$63,398.80	\$63,513.60	\$63,628.40	\$63,743.20	\$63,858.00	\$63,972.80	\$64,087.60	\$64,202.40	\$64,317.20	\$64,432.00	\$64,546.80
AT5	\$65,010.00	\$65,124.80	\$65,239.60	\$65,354.40	\$65,469.20	\$65,584.00	\$65,698.80	\$65,813.60	\$65,928.40	\$66,043.20	\$66,158.00	\$66,272.80	\$66,387.60	\$66,502.40	\$66,617.20	\$66,732.00	\$66,846.80
AT6	\$67,310.00	\$67,424.80	\$67,539.60	\$67,654.40	\$67,769.20	\$67,884.00	\$67,998.80	\$68,113.60	\$68,228.40	\$68,343.20	\$68,458.00	\$68,572.80	\$68,687.60	\$68,802.40	\$68,917.20	\$69,032.00	\$69,146.80
AT7	\$69,610.00	\$69,724.80	\$69,839.60	\$69,954.40	\$70,069.20	\$70,184.00	\$70,298.80	\$70,413.60	\$70,528.40	\$70,643.20	\$70,758.00	\$70,872.80	\$70,987.60	\$71,102.40	\$71,217.20	\$71,332.00	\$71,446.80
AT8	\$71,910.00	\$72,024.80	\$72,139.60	\$72,254.40	\$72,369.20	\$72,484.00	\$72,598.80	\$72,713.60	\$72,828.40	\$72,943.20	\$73,058.00	\$73,172.80	\$73,287.60	\$73,402.40	\$73,517.20	\$73,632.00	\$73,746.80
AT9	\$74,210.00	\$74,324.80	\$74,439.60	\$74,554.40	\$74,669.20	\$74,784.00	\$74,898.80	\$75,013.60	\$75,128.40	\$75,243.20	\$75,358.00	\$75,472.80	\$75,587.60	\$75,702.40	\$75,817.20	\$75,932.00	\$76,046.80
AT10	\$76,510.00	\$76,624.80	\$76,739.60	\$76,854.40	\$76,969.20	\$77,084.00	\$77,198.80	\$77,313.60	\$77,428.40	\$77,543.20	\$77,658.00	\$77,772.80	\$77,887.60	\$78,002.40	\$78,117.20	\$78,232.00	\$78,346.80
AT11	\$78,810.00	\$78,924.80	\$79,039.60	\$79,154.40	\$79,269.20	\$79,384.00	\$79,498.80	\$79,613.60	\$79,728.40	\$79,843.20	\$79,958.00	\$80,072.80	\$80,187.60	\$80,302.40	\$80,417.20	\$80,532.00	\$80,646.80
AT12	\$81,110.00	\$81,224.80	\$81,339.60	\$81,454.40	\$81,569.20	\$81,684.00	\$81,798.80	\$81,913.60	\$82,028.40	\$82,143.20	\$82,258.00	\$82,372.80	\$82,487.60	\$82,602.40	\$82,717.20	\$82,832.00	\$82,946.80
AT13	\$83,410.00	\$83,524.80	\$83,639.60	\$83,754.40	\$83,869.20	\$83,984.00	\$84,098.80	\$84,213.60	\$84,328.40	\$84,443.20	\$84,558.00	\$84,672.80	\$84,787.60	\$84,902.40	\$85,017.20	\$85,132.00	\$85,246.80
AT14	\$85,710.00	\$85,824.80	\$85,939.60	\$86,054.40	\$86,169.20	\$86,284.00	\$86,398.80	\$86,513.60	\$86,628.40	\$86,743.20	\$86,858.00	\$86,972.80	\$87,087.60	\$87,202.40	\$87,317.20	\$87,432.00	\$87,546.80
AT15	\$88,010.00	\$88,124.80	\$88,239.60	\$88,354.40	\$88,469.20	\$88,584.00	\$88,698.80	\$88,813.60	\$88,928.40	\$89,043.20	\$89,158.00	\$89,272.80	\$89,387.60	\$89,502.40	\$89,617.20	\$89,732.00	\$89,846.80
AT16	\$90,310.00	\$90,424.80	\$90,539.60	\$90,654.40	\$90,769.20	\$90,884.00	\$90,998.80	\$91,113.60	\$91,228.40	\$91,343.20	\$91,458.00	\$91,572.80	\$91,687.60	\$91,802.40	\$91,917.20	\$92,032.00	\$92,146.80
AT17	\$92,610.00	\$92,724.80	\$92,839.60	\$92,954.40	\$93,069.20	\$93,184.00	\$93,298.80	\$93,413.60	\$93,528.40	\$93,643.20	\$93,758.00	\$93,872.80	\$93,987.60	\$94,102.40	\$94,217.20	\$94,332.00	\$94,446.80
AT18	\$94,910.00	\$95,024.80	\$95,139.60	\$95,254.40	\$95,369.20	\$95,484.00	\$95,598.80	\$95,713.60	\$95,828.40	\$95,943.20	\$96,058.00	\$96,172.80	\$96,287.60	\$96,402.40	\$96,517.20	\$96,632.00	\$96,746.80
AT19	\$97,210.00	\$97,324.80	\$97,439.60	\$97,554.40	\$97,669.20	\$97,784.00	\$97,898.80	\$98,013.60	\$98,128.40	\$98,243.20	\$98,358.00	\$98,472.80	\$98,587.60	\$98,702.40	\$98,817.20	\$98,932.00	\$99,046.80
AT20	\$99,510.00	\$99,624.80	\$99,739.60	\$99,854.40	\$99,969.20	\$100,084.00	\$100,198.80	\$100,313.60	\$100,428.40	\$100,543.20	\$100,658.00	\$100,772.80	\$100,887.60	\$101,002.40	\$101,117.20	\$101,232.00	\$101,346.80
AT21	\$101,810.00	\$101,924.80	\$102,039.60	\$102,154.40	\$102,269.20	\$102,384.00	\$102,498.80	\$102,613.60	\$102,728.40	\$102,843.20	\$102,958.00	\$103,072.80	\$103,187.60	\$103,302.40	\$103,417.20	\$103,532.00	\$103,646.80
AT22	\$104,110.00	\$104,224.80	\$104,339.60	\$104,454.40	\$104,569.20	\$104,684.00	\$104,798.80	\$104,913.60	\$105,028.40	\$105,143.20	\$105,258.00	\$105,372.80	\$105,487.60	\$105,602.40	\$105,717.20	\$105,832.00	\$105,946.80
AT23	\$106,410.00	\$106,524.80	\$106,639.60	\$106,754.40	\$106,869.20	\$106,984.00	\$107,098.80	\$107,213.60	\$107,328.40	\$107,443.20	\$107,558.00	\$107,672.80	\$107,787.60	\$107,902.40	\$108,017.20	\$108,132.00	\$108,246.80
AT24	\$108,710.00	\$108,824.80	\$108,939.60	\$109,054.40	\$109,169.20	\$109,284.00	\$109,398.80	\$109,513.60	\$109,628.40	\$109,743.20	\$109,858.00	\$109,972.80	\$110,087.60	\$110,202.40	\$110,317.20	\$110,432.00	\$110,546.80
AT25	\$111,010.00	\$111,124.80	\$111,239.60	\$111,354.40	\$111,469.20	\$111,584.00	\$111,698.80	\$111,813.60	\$111,928.40	\$112,043.20	\$112,158.00	\$112,272.80	\$112,387.60	\$112,502.40	\$112,617.20	\$112,732.00	\$112,846.80
AT26	\$113,310.00	\$113,424.80	\$113,539.60	\$113,654.40	\$113,769.20	\$113,884.00	\$113,998.80	\$114,113.60	\$114,228.40	\$114,343.20	\$114,458.00	\$114,572.80	\$114,687.60	\$114,802.40	\$114,917.20	\$115,032.00	\$115,146.80
AT27	\$115,610.00	\$115,724.80	\$115,839.60	\$115,954.40	\$116,069.20	\$116,184.00	\$116,298.80	\$116,413.60	\$116,528.40	\$116,643.20	\$116,758.00	\$116,872.80	\$116,987.60	\$117,102.40	\$117,217.20	\$117,332.00	\$117,446.80
AT28	\$117,910.00	\$118,024.80	\$118,139.60	\$118,254.40	\$118,369.20	\$118,484.00	\$118,598.80	\$118,713.60	\$118,828.40	\$118,943.20	\$119,058.00	\$119,172.80	\$119,287.60	\$119,402.40	\$119,517.20	\$119,632.00	\$119,746.80
AT29	\$120,210.00	\$120,324.80	\$120,439.60	\$120,554.40	\$120,669.20	\$120,784.00	\$120,898.80	\$121,013.60	\$121,128.40	\$121,243.20	\$121,358.00	\$121,472.80	\$121,587.60	\$121,702.40	\$121,817.20	\$121,932.00	\$122,046.80
AT30	\$122,510.00	\$122,624.80	\$122,739.60	\$122,854.40	\$122,969.20	\$123,084.00	\$123,198.80	\$123,313.60	\$123,428.40	\$123,543.20	\$123,658.00	\$123,772.80	\$123,887.60	\$124,002.40	\$124,117.20	\$124,232.00	\$124,346.80
AT31	\$124,810.00	\$124,924.80	\$125,039.60	\$125,154.40	\$125,269.20	\$125,384.00	\$125,498.80	\$125,613.60	\$125,728.40	\$125,843.20	\$125,958.00	\$126,072.80	\$126,187.60	\$126,302.40	\$126,417.20	\$126,532.00	\$126,646.80
AT32	\$127,110.00	\$127,224.80	\$127,339.60	\$127,454.40	\$127,569.20	\$127,684.00	\$127,798.80	\$127,913.60	\$128,028.40	\$128,143.20	\$128,258.00	\$128,372.80	\$128,487.60	\$128,602.40	\$128,717.20	\$128,832.00	\$128,946.80
AT33	\$129,410.00	\$129,524.80	\$129,639.60	\$129,754.40	\$129,869.20	\$129,984.00	\$130,098.80	\$130,213.60	\$130,328.40	\$130,443.20	\$130,558.00	\$130,672.80	\$130,787.60	\$130,902.40	\$131,017.20	\$131,132.00	\$131,246.80
AT34	\$131,710.00	\$131,824.80	\$131,939.60	\$132,054.40	\$132,169.20	\$132,284.00	\$132,398.80	\$132,513.60	\$132,628.40	\$132,743.20	\$132,858.00	\$132,972.80	\$133,087.60	\$133,202.40	\$133,317.20	\$133,432.00	\$133,546.80
AT35	\$134,010.00	\$134,124.80	\$134,239.60	\$134,354.40	\$134,469.20	\$134,584.00	\$134,698.80	\$134,813.60	\$134,928.40	\$135,043.20	\$135,158.00	\$135,272.80	\$135,387.60	\$135,502.40	\$135,617.20	\$135,732.00	\$135,846.80
AT36	\$136,310.00	\$136,424.80	\$136,539.60	\$136,654.40	\$136,769.20	\$136,884.00	\$136,998.80	\$137,113.60	\$137,228.40	\$137,343.20	\$137,458.00	\$137,572.80	\$137,687.60	\$137,802.40	\$137,917.20	\$138,032.00	\$138,146.80
AT37	\$138,610.00	\$138,724.80	\$138,839.60	\$138,954.40	\$139,069.20	\$139,184.00	\$139,298.80	\$139,413.60	\$139,528.40	\$139,643.20	\$139,758.00	\$139,872.80	\$139,987.60	\$140,102.40	\$140,217.20	\$140,332.00	\$140,446.80
AT38	\$140,910.00	\$141,024.80	\$141,139.60	\$141,254.40	\$141,369.20	\$141,484.00	\$141,598.80	\$141,713.60	\$141,828.40	\$141,943.20	\$142,058.00	\$142,172.80	\$142,287.60	\$142,402.40	\$142,517.20	\$142,632.00	\$142,746.80
AT39	\$143,210.00	\$143,324.80	\$143,439.60	\$143,554.40	\$143,669.20	\$143,784.00	\$143,898.80	\$144,013.60	\$144,128.40	\$144,243.20	\$144,358.00	\$144,472.80	\$144,587.60	\$144,702.40	\$144,817.20	\$144,932.00	\$145,046.80
AT40	\$145,510.00	\$145,624.80	\$145,739.60	\$145,854.40	\$145,969.20	\$146,084.00	\$146,198.80	\$146,313.60	\$146,428.40	\$146,543.20	\$146,658.00	\$146,772.80	\$146,887.60	\$147,002.40	\$147,117.20	\$147,232.00	\$147,346.80
AT41	\$147,810.00	\$147,924.80	\$148,039.60	\$148,154.40	\$148,269.20	\$148,384.00	\$148,498.80	\$148,613.60	\$148,728.40	\$148,843.20	\$148,958.00	\$149,072.80	\$149,187.60	\$149,302.40	\$149,417.20	\$149,532.00	\$149,646.80
AT42	\$150,110.00	\$150,224.80	\$150,339.60	\$150,454.40	\$150,569.20	\$150,684.											

June 24, 2021 UPDATE:

Based on meeting in January, discussions with employee groups took place as follows:

- The review is not a repeat of the full study, will not include job description changes, reclassifications, nor benefits.
- Job descriptions and request for reclassifications should be managed on an ongoing basis and consistent with policy and/or CBAs.
- The review will focus on the wage table itself and ensuring the structure is competitive.
- Input in general, groups would like to see a wage table down to 9 steps (law enforcement explore 5-7)
- Groups would like to maintain annual across the board wage adjustments.
- Groups would like to see more consideration of the min and max in the review of market data, in addition to the previous focus of midpoint.

Based on meeting in April, discussions with employee groups took place as follows:

- HR gathered data from other comparable counties relative to their number of wage table steps and the number of years to reach top step.
- The County has recognized a variety of approaches and differences that exist in the market.
- Based on the groups' previous input, (See above) it is unlikely the County can get to 9 steps in a single change. However we can discuss some changes to steps.



June 24, 2021 UPDATE:

- Since April, we are researching options for how to conduct wage study, this includes exploring the Michigan Association of Counties compensation survey, the SCAO, exploring an in-house option that will meet industry wage comparison standards, and other possible options.
- Before this meeting a scoping document was created that includes input compiled from the employee groups (shared earlier in this update).
- On June 9, we began the wage review process discussion with Courts.
- On June 9, we began discussions with county-wide elected officials regarding how their positions may be reviewed in this project.
- County Administration will continue to work collaboratively with the courts and other groups to develop a final process.
- All activities will be completed by May 30, 2022, for 2023 budget consideration and incorporation into the Collective Bargaining Agreement (CBA) renewal process.
- County Administration is planning to meet with the Board in July through closed session around bargaining parameters.



January 13, 2022 UPDATE:

With the assistance of the Courts, a market comparison was completed using a sampling method. It was determined that the County was not competitive on entry steps of the wage table, was somewhat competitive mid-point and was competitive towards the end of the scale. In light of these findings and the goals identified by employee groups to reduce the number of steps on the wage table, County Administration developed a 5-Year Plan to phase in wage changes.

Human Resources implemented the wage changes approved by the Board on December 9, and that are effective January 1, 2022. Pay checks received on January 7, 2022, had January 1st and 2nd included. The first payroll the new wage increase will be applied to, for all hours worked, is the check dated January 21, 2022.

Strategic Goal: Continuously improve our processes

Facility Planning -

Youth Home

- Recommendation – Authorize a master plan to be developed to address the long term needs of Youth Home facility. Subsequent, develop a funding plan to support implementation of the plan, once approved.
- Current funding plans are limited to the following policy “Prior year surplus, as determined by the completion of the annual financial audit, shall be used to maintain fund balance as shown in Appendix 6.A. Excess surplus, beyond the amount needed to maintain fund balance shall be used as follows:
 - 100% shall be transferred to the Youth Home CIP fund (2465) and designated as Child Care Buildings & Infrastructure fund projects.”

County Services Building (Last discussed March 12, 2020)

- Recommendation – With the pending availability of space resulting from CMH moves, and subsequent to a legal analysis demonstrating what current Courthouse occupants may be eligible to move to the County Services building and the Board’s concurrence with such analysis, develop a master plan in conjunction with the approved Courthouse planning to move any non-court related functions to the County Services Building. This would support the Board’s direction relating to the use of the Courthouse for court functions, will make efficient use of available space, create easier access to services for customers and, among other benefits, will save significant money over new construction.

CMH Clinic Building

- Recommendation - Considering the nature of the property the building resides on, it is recommended either a need be identified the building is able to meet, an appropriate occupant be identified for a lease arrangement or the building be demolished.

June 24, 2021 UPDATE:

- Corporation Counsel has been contacted relative to the analysis needed for the Courthouse Master Plan and its relationship to the County seat. Counsel has begun preliminary work to reach an opinion.
- On June 3, 2021, the Board toured all of the County buildings, with the exception of the Medical Care Community and Sheriff's office. During these tours, office spaces, conference room, and public spaces were evaluated. The Board also had opportunities to interact with building staff and discuss process and challenges to the space.
- A special meeting was also conducted with elected officials to continue the discussion of space needs and building challenges.
- On June 4, a copy of the 2018-2019 Courthouse Space Planning report from the one-one-one interviews conducted between Steve Sedore, Shawn Stenberg, Randy Vanatter and each service area of the Courthouse. Feedback was requested of each service area and updates are beginning to be received and entered into the Report.



January 13, 2022 UPDATE:

- An opinion was received from Corporate Counsel in review of the history of the Allegan area.
- It is the opinion of Counsel, moving the offices to County Services Complex still resides within historical reference of the County seat and would meet applicable law.
- The Allegan City Manager concurs with the relocation.
 - A Memorandum of Understanding has been drafted between City and the County of Allegan to complete this action.
- Since the opinion was received and concurs with Board direction, County Administration will proceed with the Master Plan.
- Community Mental Health recently closed on its loan in an effect to relocate out of the County Services Building.



Strategic Goal: Provide valuable and necessary quality services to our customers.

American Rescue Plan Act (ARPA) - ARPA provides support to the public health response and lays the foundation for a strong and equitable economic recovery. Specifically, the State and Local Fiscal Fund provides resources to help governments address revenue losses experienced and cost incurred, to invest in infrastructure, including water, sewer, and broadband services, among other possible uses. (Adapted from the U.S. Department of The Treasury Fact Sheet)

Deliverables: The following shall be used as a framework for the development of a plan and the plan shall be subject to Board consideration prior to reimbursement or expenditure of funds being sought. The ARPA Plan developed upon the framework outlined below shall be subject to a noticed public hearing prior to final consideration by the Board of Commissioners.

- Step 1 – Research the eligible use of ARPA funds, reporting requirements, and other parameters as information is released
- Step 2 – Seek written public input by June 30 (post board approved public notice by May 20)
- Step 3 – Compile and present public input at July 8 Board meeting
- Step 4 – On or after July 8, Board review strategic plan and determine any project that may be eligible for ARPA funding.
- Step 5 – Upon the Board selecting any priority focus areas based on the public input, Administration will develop a draft ARPA plan based on the following framework by {Date TBD}
 - First, apply funds to any public input identified areas as directed by the Board.
 - Second, reimburse County for expenditures and loss in revenue in connection with pandemic response, Amendment 2 “with prioritization given to the Public Health response not covered by other funds”.
 - Third, allocate funds to the continued pandemic response efforts, Amendment 2 “with prioritization given to the Public Health response not covered by other funds”
 - Fourth, allocate funds to the extent they can support the Priority Projects contained within the Board adopted Strategic Plan
- Step 6 – Post draft ARPA plan by 5 pm {Date TBD}
- Step 7 – Hold public hearing on {Date TBD}



June 24, 2021 UPDATE

On May 13, 2021, the process and direction was clarified by the Board through official motions.

Step 1 - Research the eligible use of ARPA funds, reporting requirements, and other parameters as information is released

- *UPDATE: Continued through webinars. County established the necessary account through treasury early through the process and has since submitted application for funding.*

Steps 2-5 - Seek written public input by June 30 (post board approved public notice by May 20) UPDATE:

- *A public notice was released on May 20 to solicit comment on use of the ARPA funds an initial summary is included. <next slide> and a discussion has been scheduled for July 8 to review these.*
- *The County's operational needs for use of ARPA continues to focus on pandemic response. The Administrator presented an overview of public health needs and an analysis of finances estimated to carry out a moderate pandemic response. Further discussion is scheduled for the July 8 Board meeting.*
- *Consistent with both public and local unit input, Broadband continues to be a focus for use of funds. A committee has been authorized for formation. Public notice was published in the Allegan County News on June 17 to fill vacant positions.*
- *Other projects identified in the Board strategic plan may be eligible for ARPA. However, analysis has not been completed in anticipation of receiving further direction from the Board regarding availability of any remaining funds.*

Step 6 - Post draft ARPA plan on {TBD}

Step 7 - Hold public hearing on {TBD}

PROJECT NAME: ARPA Planning		Activity Schedule				
Stage & Status	Objectives and Tasks	Assigned To	End	MODIFIED	6/17/21	6/7/21
done	set Special Board Planning Session Meeting	Becky B.	5/13/21			
done	Release notice for public input	Becky B.	5/14/21			
done	Post notice on ac.org/arpa website	Steve	5/17/21			
	assemble public input into BOC packet	Becky B.	7/2/21			
	present public input to BOC	Rob	7/8/21			
	incorporate BOC direction into draft plan		7/15/21			
	review final draft plan	Rob	7/15/21			
	post plan online with public hearing notice	Becky B.	7/23/21			
	include plan in Board packet online	Becky B.	7/30/21			
	Public Hearing and Presentation Plan	Rob	TBD		Originally set for 8/5/21, changed to TBD	
	finalize final plan based on input	Executive Team	TBD		Originally set for 8/19/21, changed to TBD	
	include plan in Board packet online	Becky B.	TBD		Originally set for 8/20/21, changed to TBD	
	adopt final plan	Rob/Board	TBD		Originally set for 8/26/21, changed to TBD	

Allegan County

MICHIGAN



June 24, 2021 UPDATE

On May 13, 2021, the Board approved to seek written public input by June 30. As such, on May 20, 2021, the Board approved public notice was published in the Allegan County News.

Below is the input received thus far for Board consideration on July 8, 2021.

Name:	Address:	Telephone #:	Input/Suggestion:	Cost Estimate (if applicable)
<i>Non County Departments -</i>				
Lakeshore Habitat	12727 Riley St, Holland, MI	616.393.8001	Neighborhood affordable housing	\$250,000 to \$500,000
Mark Witte/Community Mental Health	3283 122 nd Avenue, Allegan, MI	269.673.6617	Crisis Intervention Team, Methamphetamine Intervention, ShopKo Building	
Bill Scott/Great Lakes Energy	1323 Boyne Avenue, Boyne, MI	231.487.1387	Trustream Broadband Network Expansion	
Kent County DPW/Dorr Township	4196 18th St., Dorr Township and 1500 Scribner NW, Grand Rapids	616.681.9874	Sustainable Business Park	\$500,000
Road Commission				
Libraries				
<i>County Departments -</i>				
Sally Brooks/ Treasurer	PO Box 259 Allegan	269.673.0260	Delinquent property taxes	\$4,970,580
Scott Corbin/EOC	3271 122 nd Avenue, Allegan	616.218.2533	Park Shelter	\$500,000-\$1,000,000
Scott Corbin/EOC	3271 122 nd Avenue, Allegan	616.218.2533	Emergency Operations Center	\$3,000,000
Scott Corbin/EOC	3271 122 nd Avenue, Allegan	616.218.2533	Upgraded Outdoor Warning Sirens	\$1,200,000
Scott Corbin/EOC	3271 122 nd Avenue, Allegan	616.218.2533	Lakeshore Dr. Road Construction Project	\$3,000,000
Multiple County Department Respondents	3283 122 nd Avenue, Allegan	269.673.0228	Potential ARPA eligible operations and projects still under evaluation	\$5,241,000
Board of Commissioners	3283 122 nd Avenue, Allegan	269.673.0239	Recovery of past/future Co. COVID response costs still under evaluation	\$1,275,000
Public Health	3255 122 nd Avenue, Allegan	269.673.5411	Continued Public Health pandemic response	\$9,000,000
Board of Commissioners	3283 122 nd Avenue, Allegan	269.673.0239	Strategic Plan (Rock Tenn)	\$1,600,000
Board of Commissioners	3283 122 nd Avenue, Allegan	269.673.0239	Strategic Plan (Broadband)	TBD



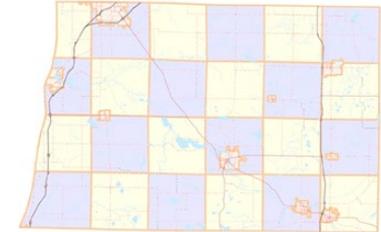
January 13, 2022 UPDATE

Staff attended an ARPA training session that was presented by the Michigan Government Finance Officers Association. A key slide, addressing deadlines for using the ARPA funds can be found on Attachment A. The often-cited December 31, 2024, date is not the date by which projects must be completed; rather, it is that date by which the Board must make firm commitments (contracts) to expend the funds. Expenditures may occur on those contracted projects through December 31, 2026. The training also delved into revenue recognition and fund accounting GAAP (Generally Accepted Accounting Principles).

On September 30, the Department of Treasury updated its schedule for reporting ARPA plans and expenditures. The report that was originally due on October 31, that covered the period from the award through September 30, is now due on January 31, 2022, and will cover the period from the award date through December 31, 2021. This change affects metropolitan cities and counties, which covers Allegan County's responsibilities. A change was also made to the Non-Entitlement Units' ("NEU's") reporting schedule. The report that was previously due on October 31, of this year will now be due on April 30, 2022. The State of Michigan has received a draft letter from the U.S. Treasury that they may use to notify the NEU's of this change.

The U.S. Treasury website is continued to be monitored for guidance regarding the use and reporting of ARPA funds. Treasury released the Final Rule on January 6, 2021, which grants broader flexibility regarding the usage of funds which includes reporting. A new reporting template was released with three webinar opportunities for training regarding this ruling and template. Finance staff plans to attend one of these.

Strategic Goal: Provide valuable and necessary quality services to our customers.



Broadband - Increase the accessible availability of reliable internet connectivity, with a preference of broadband speeds (minimum 25mbps, desired 100mbps+, download)

Step 1 – Upon verification of eligibility through the ARPA funds or identification/allocation of alternative funds, hire a directly employed or contracted project lead (and possibly team) to lead the project and deliver results for Board approved (S.M.A.R.T.) goals.

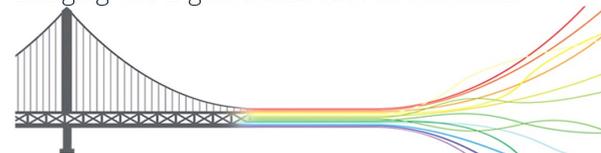
Step 2 – Consider partners, technical professionals, and other stakeholders to serve as an advisory resource to the project team.

Step 3 – Gather necessary and relevant data to form S.M.A.R.T. goals.

Step 4 – Consider plans, proposals, legislative initiatives and other resources to establish and implement plans for increased accessibility.

Partnerships, e.g. Ottawa County, continue to collaborate, share information and keep options open while maintaining locally focused project teams and initiatives.

Bridging The Digital Divide For All Americans



June 24, 2021 UPDATE

- The Board authorized the formation of a broadband workgroup.
- A public notice for available positions was published on June 17.
- Applications are already being sent in for Board consideration.
- We are awaiting further direction from the Board on July 8, relative to the ARPA funding.

January 13, 2022 UPDATE

- Broadband Action Workgroup kicked off meeting regularly on August 18, 2021.
- On December 9, 2021, the Board of Commissioners authorized the creation and posting of contractual staff such as a Project Manager.
- On December 22, 2021, the Project Manager position was posted along with an alternate Request for Proposal process.
- As of January 7, the County has received 4 applications of interest.

Board Priority - Unanticipated Projects

- **Board Compensation** – County Administration was asked to gather county comparable data. This was compiled and shared with the Board on December 9, 2021. This matter was tabled to November 2022.
- **Downtown Development Authority Request** – On December 9, 2021, the Board of Commissioners adopted policy change and authorized a release of communication on the matter to local units. On December 20, 2021, Intergovernmental Memorandum was sent to all local units via email.
- **Off-Road Vehicle Ordinance** – Board adopted on June 10, 2021. Ordinance #1015.0 took effect July 1, 2021.
- **COVID-19 Preparedness & Response Plan** – The County entered 2021 with an extension of its COVID-19 Plan through March 31, 2021. After re-evaluating the state of affairs on the pandemic, on March 11, 2021, the Board extended the plan through December 31, 2021. County Administration managed updates within the plan throughout the year. On December 9, 2021, the Board took action for the County's Plan and related maintenance of the Plan to be extended through March 31, 2022 which will allow appropriate time for consideration of and transition to a Healthy Workplace Plan.
- **West Side Park Stairs** – Project took place earlier in the year to maintain access to the beach via an additional stairway on the North side of the Park.