

Kalamazoo County Government



Strategic Plan 2010 2004 Progress Report

December 2004

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EXECUTIVE SUMMARY



Kalamazoo County homepage - kalcounty.com/index.htm

This 2004 review of Kalamazoo County Government's *Strategic Plan 2010* provides a narrative update on the progress in the implementation of the County's strategic plan (available online at <http://www.kalcounty.com/Board/stratplan.htm>).

The Plan was created in collaboration with County commissioners, elected officials, staff, community leaders, and citizens. In 2003, six work groups with over 100 participants developed visions and goals in six strategic priority areas. The Board adopted the Plan on March 2, 2004.

County Board Strategic Calendar

In January of 2004, the County Board established a "strategic calendar" with specific priorities for 2004. Implementation of these priorities was tracked by Administration.

Of the 11 targets on the strategic calendar, seven have been accomplished, and four are continuing. None of the goals have missed their target, or are currently lagging behind schedule.

In order to continue this progress, the County Board should review and update the strategic priorities early 2005 and amend, add, or delete priorities and targets as necessary.

Additional information on priorities and targets not listed on the strategic calendar can be found in the body of this report.

Strategic Calendar – Implementation Status

● Completed

● Continuing

○ Lagging

Goal	2004 Target		Comment
Community Safety/Justice			
1. Law Enforcement Millage Renewal	Timing decision made by April.	●	Passed, August 3.
2. Justice Facilities	Initial outline of plan to remedy justice facilities inadequacies by Mid-April.	●	Consultants presented proposal with 4 options, 09/30/2004
3. 800 MHZ law enforcement radios	Decision on acquisition and financing by Mid-February.	●	Equipment purchased.
4. Co-location of dispatch	Decision by Mid-March/early April.	●	Completing transfer to co-located dispatch operations at Crosstown Center. Live date anticipated for January 2005.
5. Community Prevention and Intervention Collaborations	Per <i>Strategic Plan</i> : Support and promote restorative community projects, such as BRC and RETURN.	●	Better Tomorrows: Received \$100,000 implementation grant. RETURN: Identified as one of eight pilot sites for implementation of the Michigan prisoner reentry initiative.
Economic Development			
6. Air Service Task Force	Consider options for making airport more competitive and viable into the future.	●	Developed business plan. Developing strategic timeline.
Intergovernmental Cooperation and Collaboration			
7. Kalamazoo County Coordinating Council	Set date/topics for next KC3 meeting; outline general plan for remainder of year by early February.	●	Intergovernmental Committee continues to monitor intergovernmental issues.
Service Improvements and Technology Initiatives			
8. Parks Strategic Plan	Special Ad Hoc Committee reports strategic plan and outlines action plan for Board approval by August.	●	Parks Ten-Year Strategic Plan adopted, 08/18/2004.
9. Mandated Services Study	Introduced and studied by Commissioners as preparation for the 2005 budget process.	●	Study "Functions of Kalamazoo County Government" presented, 09/07/2004.
10. Competitive Sourcing	Administration outlines plan to review departmental outsourcing practices by early June.	●	"Outsourcing Report 2004" distributed, 10/06/2004. Additional projects presented, 11/03/2004.
Other			
11. Housing Commission	Propose possible expansion and structure of commission by late February/early March.	●	Authority expanded to include full powers provided under the law, 08/18/2004.

STRATEGIC PLAN COMMUNICATIONS

Strategic Plan References

In its official business, the Board of Commissioners made reference to the Strategic Plan on numerous occasions. Keeping the long-term strategies and priorities at the forefront is an important role for both the elected and appointed leaders of County government.

Examples of strategic plan references include:

December 2003	State of the County
Jan/Feb 2004	Discussion on strategic issues and timetable at Committee of the Whole and Board meetings.
March 2004	Strategic plan adopted
July 2004	Administration provides mid-year update on the strategic calendar
November 2004	State of the County

Communication with Stakeholders

Besides staying on track at the leadership level, it is further important to keep stakeholders informed regarding the strategic planning and implementation process. The following are examples of Administration's stakeholder communications:

December 2003	Internal and external strategic planning participants notified that strategic plan draft was posted on County's web site.
February 2004	Administration met with department heads and elected officials for an update on Board's strategic priorities
March 2004	Strategic planning participants notified that adopted strategic plan was posted on County's web site. Department heads and elected officials received hard copies of the Strategic Plan 2010. Media release issued.

County Administrator Gilmer notified local officials, including city commissioners and city managers, village presidents, and township supervisors regarding the adoption of the County's strategic plan.

April 2004

County Connection employee newsletter featured Strategic Plan's adoption.

ACCOMPLISHMENT NARRATIVES

The following sections provide detailed progress information for the Strategic Plan's goals and objectives for six strategic priority areas:

- 1. Community Safety/Justice**
- 2. Economic Development**
- 3. Human Resources and Staff Development**
- 4. Human Services / Health / Community Development**
- 5. Intergovernmental Cooperation/Community Collaboration**
- 6. Service Improvements/ Technology Initiatives**

This section is not a complete and exhaustive list of each single action taken by staff in toward completing the County's strategic goals and objectives. Instead, it highlights various aspects of the Strategic Plan's implementation.

The omission of action items from various departments does not imply that no work had been done in these areas.

Legend to Narratives

The remainder of this report is structured as follows:

The priority area's vision statement in a shaded box is followed by the goals and objectives for that area. Accomplishments at the objective-level are shown in italics.

Vision Statement

I. Goal

a. Objective a

1. *Accomplishments*

2. *Accomplishments*

b. Objective b

1. *Accomplishments*

2. *Accomplishments*

II. Goal

a. Objective a

1. *Accomplishments*

b. Objective b

1. *Accomplishments*

Proposed Success Indicators

Each section concludes with a list of proposed performance indicators. When available, data on these measures are provided.

COMMUNITY SAFETY/JUSTICE

Kalamazoo County seeks to be the safest, most just and restorative community in the nation.

- I. Provide state-of-the-art justice facilities that incorporate adequate space and programs for restorative activities and that are located in close proximity to one another in order to enhance economic and operational efficiencies.**
 - a. Provide juvenile and justice facilities with adequate staffing and programming
 1. *County Commissioners and justice leaders conducted a series of public forums on the law enforcement renewal millage in advance of the August 3, 2004, primary election.*
 2. *Board and staff visited adult and juvenile justice facilities in Michigan, Ohio, and Indiana.*
 3. *Consultant delivered architectural programs and concepts, September 30, 2004.*
 - b. Provide long-term funding to build and sustain Objective a.
 1. *Funding options will be explored after County Board determines which facility option to implement.*

- II. Promote community-wide collaborations, research, education and continuous discussions to assure ongoing private and inter-governmental participation, cooperation, partnering and input.**
 - a. Create and maintain dialogue with external stakeholders on community-wide community safety/justice issue.
 1. *Appointed Justice Facilities Technical Advisory Committee.*
 2. *Public presentation of consultants' facilities recommendations*
 - b. Enhance communication at all levels and across all departments within County government on important community safety/justice issues.

III. Provide adequate resources to criminal justice agencies (e.g., Sheriff, Prosecutor, Courts and Corrections) to insure public safety, detection of crime, apprehension of offenders, diversion as appropriate to restorative programming, speedy adjudication of cases, the imposition of appropriate sanctions for convicted criminals and just restoration for the victims of crime.

- a. Pass 2004 Law Enforcement millage.
 1. *Millage passed with 75%, August 3, 2004.*
- b. Establish offender diversion programs that meet the needs of the victims and help offenders take responsibility for victim reparation and address the harms they have caused.
 1. *While no new programs were implemented this year the KCJC provided training on community conferencing for local justice professionals, community leaders, and county staff.*
- c. Develop and communicate benchmarks and baselines for community safety and justice.
 1. *KCJC developed and adopted performance measurement dashboard.*
- d. Fully integrate various justice information systems via the Kalamazoo Justice Integrated Information Management System (K-JIIMS).
 1. *Held live presentation of K-JIIMS Proof of Concept for Kalamazoo County Board of Commissioners, October 5, 2004.*
 2. *Drafted integration plan for guiding future phases of K-JIIMS implementation.*
 3. *Established electronic transfer of charging request data from Law Enforcement to the Prosecuting Attorney and District Court information systems.*
 4. *Provided access to K-JIIMS Web Portal for authorized personnel from five Kalamazoo justice agencies.*
- e. Additional accomplishments:
 1. *Acquired 800 MHZ Sheriff's Department radio system. Other local units participated in purchase. Live date anticipated for January 2005.*
 2. *Completing transfer to co-located dispatch operations at Crosstown Center. Once operational, the Sheriff's Department will dispatch with the Kalamazoo Department of Public Safety and the Township of Kalamazoo Police Department. Live date anticipated for January 2005.*

IV. Actively support a system and community effort designed to minimize future crime and reduce recidivism by providing public safety information, education, early intervention, appropriate punishment, meaningful deterrence, rehabilitation, comprehensive substance abuse and mental health care, and transitional reintegration programs.

a. Identify and offer assistance to at-risk children.

- 1. This objective is addressed through the Better Tomorrows' strategic plan. Specifically, that plan includes the goal "to make programs and resources available to help youth and their families achieve stable, peaceful home and community lives conducive to education, healthy development, and personal growth."*
- 2. Better Tomorrows will be pursuing funding for expansion of the "Parents as Teachers" and the "Strengthening Families" programs.*
- 3. A Title-V grant allowed Better Tomorrows to research and identify areas in Kalamazoo County (outside the City of Kalamazoo) where children and youth live who are at greatest risk for juvenile delinquency.*

b. Support and promote restorative community projects, such as "Better Tomorrows" and RETURN ("Reentry of Ex-offenders Through Unique Resource Networking").

- 1. Better Tomorrows: Formed Steering Committee and other work groups who submitted a 3-year comprehensive prevention plan to the Michigan Bureau of Juvenile Justice. Received a \$100,000 implementation grant.*
- 2. RETURN: Fifty organizations participating; created vision, mission, and goals. Instrumental in getting legislative support to introduce house bills to provide parolees with state ID before commencing parole. Identified as one of eight pilot sites for implementation of Michigan prisoner reentry initiative.*

V. Support the adoption of local, state, and federal public policies that promote community-wide and cost effective provision of timely, safe, just, equitable and restorative community safety and justice programs and services.

a. No objectives at this time.

Proposed Success Indicators

The Community Safety/Justice strategic planning work group offered the following **success indicators** and definitions:

Safe

Reduction in crime (UCR), citizen perception of community safety and quality of life, comparative crime indices (e.g., Relocation Crime Lab Index).

Just

The right people are charged with and convicted of the right crime(s), reversals upon appeal, citizen perception of just treatment and outcomes.

Restorative

Victim indicators:

Satisfied with outcome of adjudication and/or mediation, reduced fear of offender hurting them again, received agreed upon restitution.

Community indicators:

Service hours.

Offender indicators:

Restitution paid, rehabilitation and program completion, maintains job, re-offense rates, other.

These indicators align to a large degree with the performance dashboard of the Kalamazoo Criminal Justice Council (KCJC), adopted April 16, 2004. It is recommended that County Administration work with KCJC staff to report these indicators in preparation for the review and update of the *Strategic Plan 2010*.

ECONOMIC DEVELOPMENT

Kalamazoo County Government will be an active support mechanism for diversified economic growth, retention, and attraction.

- I. **Increase direct economic development support to local jurisdictions and to local economic development entities through grants or loans.**
 - a. Establish an economic development grant and loan program by January 2004.
 1. *Board approved the creation of a "County Infrastructure Fund," April 6, 2004.*
 - b. Grantees and loan holders provide regular reports to the County Board that include the following information: Jobs attracted, retained, lost; change in payroll; lead indicators that project economic growth (similar to CVB's tentative bed nights); include infrastructure improvements results due to County grants or loans.
 1. *The County did not receive grant applications.*

- II. **Complement/supplement and support both public and private sector organizations through other means, including staff assistance, Economic Development Corporation, Brownfield Redevelopment Authority, Board of Public Works and other County entities.**
 1. *Board of Public Works issued \$2,910,000 in Refunding Bonds for Texas Township Sanitary Sewage Disposal System resulting in an interest savings of approximately \$100,000 for Township. Similar effort for Comstock Township is commencing at this time.*
 2. *The Brownfield Redevelopment Authority initiated a strategy to develop a countywide brownfield redevelopment partnership.*
 3. *Staff assisted Southwest Michigan First and other entities on a countywide marketing program.*
 4. *County home page added link to Convention and Visitor's Bureau.*

III. Participate in and encourage regional economic development efforts.

- a. Commissioners accompany MEDC and SWMF representatives on retention calls to businesses to be informed about the private sector's economic development needs.
 1. *No accomplishments reported.*
- b. Survey businesses on what's impeding economic development in Kalamazoo County and how the public sector can improve the situation.
 1. *No accomplishments reported.*

IV. Maintain a first-class airport.

1. *Total passenger load increased over same period last year:*

	2003	2004	Change
Enplanements	19,570	20,210	3.3%
Departures	18,989	19,979	5.2%
Total	38,559	40,198	4.3%

Data provided by Ken Potts, Airport Director.

2. *Began design phase of new terminal. Site work, such as parking lot and roads, is scheduled to commence April 2005 and be completed by November 2005. Terminal construction is scheduled to begin September 2005 and be completed by May 2007.*
3. *Air Service Task Force received Business Plan recommendations from Southwest Michigan First, December 9, 2004. The Task Force is currently creating goals and objectives for improving air service.*

V. The Department of Planning & Community Development provides annual summary reports to the Board of Commissioners on economic development support activities and results.

- a. Reports will include annual trend data on proposed success indicators.
 1. *While the Planning Department is providing support for a variety of existing boards (including Metropolitan Planning Commission, Board of Public Works, and Remonumentation Peer Group), resources do not currently exist to staff economic development functions.*

Proposed Success Indicators

The Economic Development strategic planning work group offered the following **success indicators**:

- Financial and non-financial support provided annually to local jurisdictions and to local economic development entities.
 - *Through October 2004, the County provided \$1,130,604.83 in accommodation tax dollars to the Convention and Visitors Bureau. (Total for 2003: \$1,265,711.62).*
 - *Through October 2004, the County provided \$250,000.00 to Southwest Michigan First. Additional \$135,000 for economic development promotion and marketing still to be paid. (Total for 2003: \$400,000.00).*

Data provided by Tammy Lahman, County Finance.

- Jobs attracted, retained, lost; change in payroll
- Infrastructure improvements due to County economic development grants or loans
 - *None for 2004.*
- Local and regional strategic planning efforts in which the County participates
 - *None reported.*
- Airport utilization
 - *See Goal IV above.*

HUMAN RESOURCES AND STAFF DEVELOPMENT

Kalamazoo County Government will be recognized as an employer of choice in southwest Michigan.

I. Take efforts to become and remain an employer of choice.

- a. Increase representation of minorities and women in management and professional positions to reflect County population.
 1. *Commissioners adopted revised Affirmative Action Plan that included the addition of the County's Equal Employment Opportunity (EEO) personnel policy 2.02 with an inclusiveness statement that commits the County to employ individuals based solely upon job-related factors rather than any individual characteristic not related to the job, September 7, 2004.*
- b. The combined salary and benefit package is competitive.
 1. *Plante & Moran study for IS Department showed that general benefits are comparable to similar counties (p. 9). Kalamazoo County is less competitive in the number of holidays (5 less than average) and number of sick days offered (2.25 less), Special COW, June 08, 2004.*
- c. Administration communicates with all staff on matters affecting employment and work place quality.
 1. *Posted non-union personnel policies on web site:
www.kalcounty.com/hrd/personnelpolicies.pdf*
 2. *Administration conducted and reported second annual budget suggestion survey.*

II. Encourage and support ongoing professional development.

- a. Optimize employee performance support (Supervisors conduct quarterly brief performance reviews to enhance annual performance appraisals; Annual performance appraisals include performance goals; Managers and supervisors have full access to the Human Resources Information system by December 2004.)
 1. *No accomplishments reported.*

- b. Provide training and development opportunities to all staff. (Training is directly linked to documented training needs; Utilize in-house resources to offer a wide variety of general skill training programs, such as time management, running meetings, facilitation, presentation skills, change management, and leadership; Utilize external training channels, such as local staff development agencies, web seminars, and computer-based training.)
1. *Workplace Diversity Team subcommittee has reviewed a number of diversity tapes and has selected two for purchase pending HR director approval.*
 2. *Reviewed HR staff development video training collection and preparing newsletter article to remind managers, supervisors and employees what training tapes are available. Tapes can be checked out for staff meetings, etc. Goal is to set up a variety of training sessions in 2005 at various County buildings with HR facilitation.*

Proposed Success Indicators

The Human Resources and Staff Development strategic planning work group offered the following **success indicators**:

- Retention and turnover comparisons
- Workforce representative of community
- Employee satisfaction
- Customer satisfaction with staff interactions and service
- First-choice applicants accept offer

Turnover as Percent of Total County Employees

1995	1996	1997	1998	1999	2000	2001	2002	2003
10.5%	7.2%	11.0%	12.4%	12.1%	10.1%	10.5%	12.0%	16.8% ¹

¹ In 2003, the County offered an early retirement option.

Equal Employment Opportunity Report

	1996	1997	1998	1999	2000	2001	2002	2003
Females²	63.4%	60.5%	62.0%	62.5%	63.9%	64.2%	63.6%	63.4%
Minority³	15.1%	16.6%	16.6%	17.2%	17.1%	17.9%	18.9%	17.7%
Persons with Disabilities⁴	1.4%	1.5%	1.1%	0.8%	1.2%	1.4%	1.2%	1.1%

² Population standard = 51.0%. Population standards are for the Kalamazoo Metropolitan Statistical Area (MSA) which includes Calhoun and Van Buren counties.

³ Population standard = 16.7%.

⁴ Population standard = 15.2%. Includes residents age 5 and older. The 1990 standard was 4.57% for ages 16-64 self-reporting a disability but still in the labor market.

Data provided by Karen Ullrich, Human Resources.

HUMAN SERVICES, HEALTH, AND COMMUNITY DEVELOPMENT

The strategic priority area “Human Services, Health, and Community Development” consists of four sub areas with specific visions and goals for each. Note that a number of goals and objectives in this priority area are also addressed via the Human Services Department’s strategic plan.

Area I: Population Mobility / Care-A-Van

County residents have access to collaborative transportation services so all members of the service area shall have access to programs.

- I. **Kalamazoo County Government will work to support safe, efficient public transportation for all citizens of Kalamazoo County.**
 - a. The County works with other governmental units to create a Public Transit Authority.
 1. *See Objective b.*
 - b. The County assures that demand/response transportation is available to the County’s at risk citizens.
 1. *The County Board supports the merger of Care-A-Van to Metro Transit if the merger is accomplished under the auspices of a countywide authority. The County Board will ask KATS to increase their role in moving towards an authority; November 16, 2004.*

**Area II:
Early Childhood Education**

The County provides quality early childhood education and life skills training for families bringing the full resources of the community together.

- I. **Kalamazoo County Government supports early childhood education for at-risk children.**
 - a. The County collaborates with other early childhood education providers in planning and service delivery.
 1. *Head Start is member of the Michigan School Readiness Advisory Council. Members have developed a fax referral form to be used to refer families to the appropriate program. A joint recruiting pamphlet was designed and Child Care Resources is the clearinghouse.*
 - b. The County creates stable and safe Head Start classroom facilities.
 1. *All classroom facilities are licensed through the Michigan Child Care Licensing Department. Renewable leases are in place. A grant was sought and awarded to do a feasibility study to show the benefits of owning versus leasing. The study is currently underway with a target completion date of October 31, 2004.*
 - c. The County embraces and values Head Start as a major poverty reduction strategy.
 1. *The Head Start Program continues to work with families to move them to self-sufficiency. Each family is assigned a Human Services Specialist to help them set and achieve goals. Being part of the Community Action Bureau facilities providing Emergency Needs funds for families in crisis. Staff is involved in a wide community network of agencies that provide assistance to families.*

**Area III:
Environmental Health**

Environmental Health programs are comprehensive in scope and provide high quality services with a regional emphasis fostering a capable coordinated response to emerging issues.

- I. **The County assures that Environmental Health programs are capable of responding to current and emerging issues.**
 - a. The County Board adopts a policy for establishment of fee levels.
 1. *With its 2004 budget, the Board adopted a "fee for service" policy requiring bi-annual reviews of service cost and fee changes if necessary. HSD began this process with EH fees.*
 - b. The County promotes regional partnerships.
 1. *Household Hazardous Waste (HHW) program serves townships by way of a fee arrangement located in neighboring counties.*
 2. *With Allegan and Barry-Eaton counties developing a uniform method for evaluating onsite septic systems and wells.*
 3. *Provide environmental health lead investigations for Allegan County residents.*
 4. *Lease lead analyzer and mercury detection equipment to other counties.*

**Area IV:
Public Health Infrastructure/Emerging Disease/Emergency Preparedness**

The County's public health system provides a comprehensive disease surveillance and control system with a full capacity to respond to all public health threats.

I. Kalamazoo County Government enhances public health services.

a. The County will promote local and regional partnerships to enhance the disease surveillance system.

1. *Enhanced HSD Health Surveillance System partnerships by providing staff with lists of current and potential internal and external surveillance partners.*
2. *A new partnership with the Kalamazoo Psychiatric Hospital (KPH) this year has been formed to conduct enhanced surveillance for Influenza-Like-Illness (ILI) among clinical staff at the hospital. This partnership not only provides valuable ILI surveillance data, but because of this connection with HSD, KPH Infection Control has become more active in reporting other diseases such as HIV.*
3. *Enhanced disease surveillance via participation in the West Michigan Epi-Exchange. Share best practices and lessons learned as well as to update neighboring counties about current issues in the local health jurisdiction's communicable disease surveillance system such as investigation of outbreaks that could potentially impact multiple counties.*
4. *Partnered with Calhoun County Department of Public Health (CCDPH) to conduct a Behavioral Risk Factor Surveillance System survey to provide surveillance data on many chronic and communicable diseases. In 2004 planning for the survey was completed and data collection was conducted (by an outside contractor). By working in partnership with CCDPH, HSD was able to share both the cost of working with an outside contractor as well as the work of putting the survey together.*
5. *KCHSD's surveillance partnership with WMU's Sindecuse Health Center has been strengthened this year. We successfully recruited Sindecuse to be a sentinel provider for ILI surveillance. In addition to providing a needed enhancement to influenza surveillance in Kalamazoo, forming this partnership also opened the lines of communication between Sindecuse*

and the KCHSD Epidemiology Office, which is beneficial for enhanced surveillance during disease outbreaks.

6. *Through the 5th District Surveillance Committee, KCHSD shared materials that were used in ILI sentinel provider recruiting with all health jurisdictions in the region. Assisting our neighbors to enhance their own ILI surveillance has succeeded in increasing the number of sentinel providers in the region. Having more sentinels in our neighboring health jurisdictions provides better ILI surveillance about what is occurring regionally, which benefits our own community.*
 7. *Planning has begun for an assessment of the Sexually Transmitted Disease (STD) Surveillance System. Assessment will entail describing the system (operation, cost, application of surveillance), and an assessment of system attributes (e.g. simplicity, flexibility, data quality, acceptability, sensitivity, predictive value positive, representativeness, timeliness, stability) that are determined to be of greatest importance for the surveillance system's intended purpose. The STD surveillance system assessment will produce recommendations for improving the system. (Although planning has begun, this assessment will be completed during 2005.)*
- b. The County supports achievement of Healthy People 2010 objectives through coordination in the planning and delivery of public health services.
1. *Programs in the Community Health Bureau have received copies of the Healthy People 2010 objectives that apply to their program. Some programs do not have related 2010 objectives.*
- c. The County supports enhanced technological systems within public health to achieve critical functions.
1. *Insight case management software rolled out to Maternal and Infant Support Services (MSS/ISS) program and to HSD Financial support staff.*
 2. *Enhanced web presence by allowing citizens to select forms and applications online.*
 3. *Posting restaurant food inspection results on County web page, December 1, 2004. www.kalcounty.com/Eh/foodinspections.htm*

INTERGOVERNMENTAL COOPERATION AND COMMUNITY COLLABORATION

Kalamazoo County will be a trusted active agent building partnerships on countywide and regional issues.

- I. **Kalamazoo County Government will have a consistent effort to follow through on countywide and regional cooperation efforts.**
 - a. The County Board creates a standing Intergovernmental Cooperation (IC) Work Group.
 1. *Established Kalamazoo County Intergovernmental Issues Coordinating Committee, February 17, 2004, "to advise the Board and Administration and coordinate County Board involvement in intergovernmental pursuits." Committee members appointed March 2, 2004.*
 2. *Held two work group meetings.*
 - b. The County Board appoints a liaison to the Council of Governments (COG) and pays annual dues.
 1. *Board appointed Commissioner Brink, October 21, 2003.*
 2. *Commissioner Brink regularly attended COG meetings. Administrator Gilmer attended based on specific COG agenda items.*
 - c. County commissioners facilitate regular informal discussions among elected urban core leaders.
 1. *Numerous meetings throughout year with ongoing discussions.*
 - d. County administration facilitates regular informal discussions among administrative and non-elected leaders.
 1. *Numerous meetings throughout year. Discussion addressed topics such as transit, service consolidation, road patrol, K-VET, wastewater, and economic development.*

- e. The County Board convenes meetings on countywide issues not yet addressed and encourages, by our participation when invited, intergovernmental meetings not of our initiative (e.g., COG).
 1. *No formal meetings convened.*

- f. Exiting commissioners will brief re-elected commissioners and incoming commissioners on the County's ICCC efforts.
 1. *Not applicable – all Commissioners re-elected.*

Proposed Success Indicators

The Intergovernmental Cooperation and Community Collaboration strategic planning work group offered the following **success indicators**:

- Participation rate in ongoing discussions

- Accomplishments (e.g., outcomes of intergovernmental cooperation meetings or projects)
 - *Merger of Care-A-Van with Metro Transit.*
 - *Co-located dispatch.*
 - *Joint discussion with City of Kalamazoo regarding consolidation and coordination of services.*
 - *Developed intergovernmental listserv for elected and appointed officials. First intergovernmental e-newsletter planned for early 2005.*

- Number of invitations to participate

- Trends in regional collaborations (e.g., SMART counties)

SERVICE IMPROVEMENTS AND TECHNOLOGY INITIATIVES

The community values Kalamazoo County Government for efficiently and effectively meeting needs and for providing convenient access to user-friendly services.

- I. **County Board and administration use key performance measures to effectively create and implement policy governing the affairs of Kalamazoo County Government.**
 - a. Distribute to the County Board a guide for questions regarding minimum levels of service requirements by August 15, 2003, for upcoming 2004 budget considerations.
 1. *Distributed "Understanding the Mandated Service Argument: A Primer for County Commissioners," August 14, 2003.*
msue.msu.edu/aoe/slg/Mandates%20for%20County%20Commissioners.pdf
 - b. Kalamazoo County Government will have an inventory of mandated services (similar to Kent County) by March 2004.
 1. *Distributed to County Board, department heads, and elected officials August 30, 2004.* www.kalcounty.com/administrator/functions.htm
 - c. All departments have strategic plans in place that identify mission, vision, values, goals, objectives, and performance indicators
 1. *The following strategic plans and dashboards were created with facilitation provided by County Administration:*
 1. *KCJC Strategic Plan (adopted October 2003).*
www.kcjc.org/stratplan/index.htm
 2. *KCJC performance dashboard (adopted April 16, 2004).*
 3. *CCAB Strategic Plan (adopted May 21, 2004)*
www.kalcounty.com/occ/board.htm
 4. *Ten-year plan for county parks system adopted (August 2004)*
www.kalcounty.com/parks/parksplan.htm

5. *County Board's Fairground task force and Parks Commission created mission statement for the County Fairground.*

d. County departments regularly report key performance measures to the County Board.

1. *Varies per department. Some annual reports contain performance measures.*

II. Citizens interact with Kalamazoo County Government in their preferred mode of interaction to obtain information and order, or pay for, services.

a. Employees in each building have a directory of bilingual staff in that building who can assist in interpretation by December 31, 2003.

1. *Not accomplished.*

b. Departments assess the possibility for delivering services via enhanced automation (e.g., Web accessibility, e-filing, call processing, kiosks, GIS services, imaging services).

1. *A "Parcel Search" capability was added to the County web site under the Equalization Department to provide access to property information. Patrons may search using either street address or owner name.*

2. *The Animal Services and Enforcement department created a new web site with general information about services and various forms.*

3. *Improved submission process of resumes via the web. Applicants may now submit documents as attachments in their original form. The old process only allowed cut-and-paste; this lost the professionalism and formatting of the original document.*

4. *District Court and Probate Court are working with Information Systems and the web-hosting vendor on the development of web interfaces.*

5. *The Call Processing Schemes for District Court, Animal Control and Parks were completely revamped in 2004 to allow for better citizen interaction and more efficient handling of the public. The Prosecuting Attorney's Gull Road office has a new call processing scheme place in using Automatic Call Distribution agents.*

6. *Circuit Court revised call-processing scheme so callers can direct their calls to District Court or County Clerk when they find out that the Circuit Court is not whom they are trying to reach.*

7. *Circuit Court, Treasurer, and Animal Services and Enhancement are investigating new case management systems that include web features for the public.*
 8. *Clerk provided election results via a web interface with enhanced method of collecting, transferring and reporting results.*
 9. *A Treasurer web site is almost complete and ready for release in the near future.*
- c. Citizens can provide online feedback and suggestions tracked by administration through issue resolution.
1. *The "Email Us" link on the County web site was re-routed to the Office Manager for Administrative Services (Dina Sutton) for comment review and answering, or for distribution to appropriate departments.*

III. County administration and departments use external vendors when services can be more efficiently and/or effectively performed through contracts rather than in-house.

- a. The Board will encourage privatization whenever advantageous.
1. *Published invitation for bids for lawn services for county parks and Fairground, November 2004. Other outsourcing initiatives currently being explored include custodial and snow removal services.*
- b. Commissioners and administration will have an inventory of contracted-out services (excluding consultant contracts) and their financial impact by December 31, 2003.
1. *Inventory of departments' and courts' outsourced functions and services presented to County Board, November 2004.*
www.kalcounty.com/administrator/outsourcing2004.htm

IV. The County continues essential services when County buildings are compromised.

- a. The County Board adopts a Business Continuity Plan for service continuation, recovery planning, and disaster recover planning.
1. *Administration and Finance are developing various options, including in-house and outsourced development and implementation options.*

Proposed Success Indicators

<u>Proposed Success Indicator</u>	<u>Possible Data sources</u>
The community values Kalamazoo County Government for . . . meeting needs	Surveys, media reports
Efficiently	Cost data/benchmarks
Effectively	Outcome data/surveys
Convenient access	POS surveys
User-friendly services	POS surveys and ratings