



# Grand Traverse County 2013-2016 STRATEGIC PLAN

July 1, 2013 to June 30, 2016

## Grand Traverse County Board of Commissioners

Herbert Lemcool, Chair  
Addison (Sonny) Wheelock, Jr., Vice-Chair  
Larry Inman  
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Christine Maxbauer  
Charlie Renny  
Richard F. Thomas

Adopted: August 28, 2013

## **INTRODUCTION**

As a community in economic transition, we must continue to respond strategically to the needs of our citizens and our challenging economic conditions. The Grand Traverse County 2013 – 2016 Strategic Plan reflects these conditions and provides for a strategic response to improve our economy while protecting our natural beauty and rural character. We will continue to review our progress and identify any new challenges and opportunities that present themselves to the County. We will continue our efforts to provide financially responsible, effective, quality service to our citizens.

The Board of Commissioners, elected officials, department managers and all the employees work daily to ensure the well-being of all our citizens, to preserve the beauty and to enhance the quality of life here in our County. Our employees use their skills, expertise and experience to plan and develop programs to meet the needs and demands of our citizens. We are constantly looking for new ways to enhance the living experience here. This commitment is reflected not only in the quality of the programs we provide, but also in the innovative approach to the changing conditions we confront on a continuous basis. Planning allows us to utilize the resources we are given in the most efficient and effective manner possible. We strive to achieve this each and every day.

## **STRATEGIC PLANNING PROCESS**

In August, 2012, the Administrator/Controller issued a survey to every employee at Grand Traverse County to ask for their opinions regarding the strengths, weaknesses, opportunities, and threats (SWOT) of the organization and of their respective departments. While functioning as a SWOT analysis of County operations, the survey also provided a foundation for the development of departmental strategic plans.

In January, 2013, departments submitted their strategic plans based on input from employees. In February, 2013, the Board of Commissioners held a special meeting for elected officials and department heads to present their strategic plans and the goals of their department over the next several years. Department strategic plans provided the basis for an overall organizational strategic plan developed by the Board.

In March and April, 2013, the Board conducted two special planning sessions to prioritize issues and developed strategies in a subsequent meeting in June, 2013. Additional minor adjustments took place in July and August, and the plan was formally adopted by the Board on August 28, 2013. The entire process provided a strong basis for steering the organization and creating financial stability.

## **MISSION**

*The Grand Traverse County Team is committed to providing responsive, effective, quality service to the community.*

## **VISION**

The Grand Traverse County Board of Commissioners envisions a community that preserves the beautiful and healthy environment, which make Grand Traverse County a desirable community in which to live. The safety of the community and the well-being of its people are a primary focus and priority for our county government.

We collaborate with other units of government on common issues for the benefit of the community and its individuals. We encourage risk taking and innovation to increase the efficiency and effectiveness of our services and to better serve our constituents. We provide every customer with ready and easy access to all government services. We emphasize fiscal responsibility in our planning for today and the future.

## **STRATEGIC FOCUS**

The Commissioners will focus on supporting County initiatives that improve the quality of life and economic health of the region. Their internal support will include removing barriers, identifying resources and funding, and defining customer service standards. Their external support will include identifying initiatives and opportunities, advocating for Community-wide initiatives, and educating and engaging the public.

## **STRATEGIC GOALS**

1. Maintain Grand Traverse County's financial strength and stability with continued access to capital
2. Strengthen and expand the County's use of technology
3. Address the County's infrastructure needs
4. Continue community engagement and access to information
5. Ensure that Grand Traverse County is viewed as a fair and equitable employer
6. Expand the capabilities of the Board of Commissioners
7. Pursue initiatives that advance the health and quality of life of the region
8. Protect and preserve our water resources, forests, natural areas and scenic beauty of our County

## STRATEGIC FOCUS

### ***Strategic Goal 1: Maintain Grand Traverse County's financial strength and stability with continued access to capital.***

- A. Implement a three-year operating budget.
- B. Review and implement a five-year capital budget. Review all County services and evaluate what is mandated, what should be continued, what could be improved or eliminated, and establish a mutually agreed-upon level of customer service.
- C. Collaborate with other governmental units and organizations to leverage resources, address common needs, and advocate for and support regional economic development initiatives.
- D. Strengthen grant writing capabilities.
- E. Investigate alternate ways of financing services and employee benefits.

### ***Strategic Goal 2: Strengthen and expand the County's use of technology***

- A. Develop a multi-faceted technology plan including addressing technology gaps, document archiving, and streamlined operations; with identified priorities, budget, and funding.
- B. Evaluate the feasibility and best approach for charging a small fee for online transactions to underwrite technology budget.
- C. Use outside assistance/ technical expertise, as needed, to support technology development activities.

### ***Strategic Goal 3: Address the County's infrastructure needs***

- A. Establish a capital improvement and infrastructure plan, in coordination with pertinent entities and governmental units, outlining identified needs, priorities, and budget.
- B. Analyze the value of executing conveyance agreements with the City regarding Woodmere and Front Street properties.
- C. Work with the City and the Commission on Aging regarding senior facilities.
- D. Conduct an evaluation of Prosecutor's office and space needs.
- E. Monitor jail inmate population needs and begin identifying options for increasing available space.

### ***Strategic Goal 4: Continue community engagement and access to information.***

- A. Maintain the website as updated and current.
- B. Develop a communication plan based upon leadership needs with effective strategies for communicating with the public.
- C. Continue broadcasting public meetings.

***Strategic Goal 5: Ensure that Grand Traverse County is viewed as a fair and equitable employer.***

- A. Develop a work force plan with a staffing model for the future and outlining training needs.
- B. Complete compensation and benefits review and position classification plan.
- C. Encourage positive recognition by County Commissioners and managers of staff and key staff accomplishments including feedback to supporting committees.
- D. Use outside assistance/ technical expertise, as needed, to support work force planning and development activities.
- E. Encourage and enhance better communication internally between County departments.

***Strategic Goal 6: Provide routine time for focused planning and prioritization of activities by the Board of Commissioners.***

- A. Regularly evaluate the progress of strategic plan implementation; conduct an annual evaluation and planning session to ensure the progress of the plan.
- B. Establish routine time for planning and strategizing as a team.
- C. Continue to support MAC and NACO training.
- D. Review committees and Board policies to keep the Commissioners as efficient as possible.
- E. Continue to support IPADs and use of technology by Commissioners to maintain efficiency.

***Strategic Goal 7: Pursue initiatives that advance the health and quality of life of the region.***

- A. Support and advocate for community-wide economic development initiatives.
- B. Support the County Health Department's goals and initiatives.
- C. Support and advocate for affordable housing.
- D. Support and advocate for a thriving arts community.
- E. Support and advocate for community-wide collaborative initiatives in alignment with County strategic plan.
- F. Support Road Commission's plans for improved roads and bridges.
- G. Support the Commission on Aging 's goals and initiatives recognizing the growing senior population in Grand Traverse County.

***Strategic Goal 8: Protect and preserve our water resources, forests, natural areas and the scenic beauty of our County.***

- A. Implement Boardman River Dam Project.
- B. Support and advocate for the County Parks and Recreation Plan.
- C. Continue to support storm water ordinances, sewer ordinances, and the Drain Commissioner's plans.

# APPENDICES

1. CURRENT STATE OF COUNTY
2. DEMOGRAPHIC TRENDS
3. DEPARTMENT STRATEGIC PLANS

## **APPENDIX 1: CURRENT STATE OF COUNTY**

### **Financial**

- Need revenue reserves for future capital improvement projects/ facilities
- Financial strength is excellent with strong fund balances and AA standard bond rating
- Lower tax revenue due to property values falling
- Inflation
- Financial future in question
- Unassigned fund balance dropping
- Unrestricted net assets dropping
- Better grant development
- Unfunded retirement funds
- Opportunity to implement a cat license
- Overall revenue is declining

### **Economic development**

- Scattered, unfocused economic development strategy

### **Technology**

- Technology is a need and an opportunity
- Need to identify technology needs and update technology plan

### **Partnerships/ collaborations**

- Strong township partnerships with the Sheriff's Department
- Many strong collaborations in place

### **Communication**

- An improved process is needed for financial reporting to Board of Commissioners and public
- A need to hire a public information officer
- A need for a better way to talk to the voters that doesn't rely so completely on the news media
- A recognition that the public distrust with the government in general is increasing

## **Infrastructure**

- Facilities are well maintained but some need updating
- Deteriorating roads and infrastructure
- A need for additional space and buildings
- A future need for improved prosecutor's office

## **Human Resources**

- Quality team in place (employees and administration)
- Recent high turnover of staff
- Need a plan for the unfunded portion of the defined benefit (retirement) program
- Multiple labor contracts in place
- The impression that employee morale is low
- The unknown impact of the Affordable Care Act (health care)
- A delay in completing compensation review and position classification plan

## **Board of Commissioners**

- Need a committee structure
- With fewer commissioners comes more time commitment
- A good Board who is willing to work as a team
- Not enough outside advice
- Need more time for reflection and planning as a Board

## **Environment**

- Preserve water quality

## **Programs and Services**

- Highly valued Parks and Rec Department
- Human services needs increasing including people in poverty
- A need to prioritize core services
- A need for mutually agreed upon customer service standards

## APPENDIX 2: DEMOGRAPHIC TRENDS

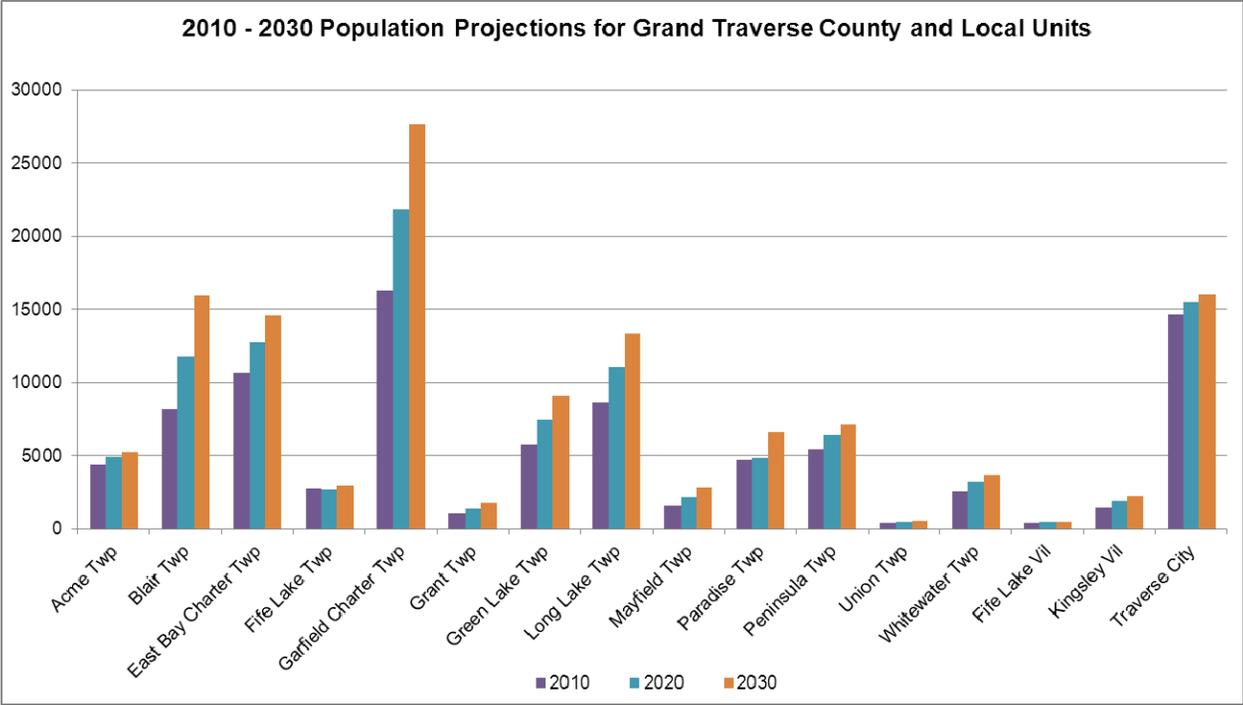
- The 2012 population of Grand Traverse County was 89,112, ranking it the 22nd most populated county in Michigan. The county has been averaging an annual population increase of 1,000.
- Between 2000 and 2010, Grand Traverse County was the third fastest growing county in Michigan. The county is projected to have a population of 125,000 by 2030.
- In 2010, 15% of the population of Grand Traverse County was 65 years old and over – higher than Michigan and the United States. The trend of an aging population is expected to continue for the region. In 2030, one-third of all households in the county will be 65 years and over.
- On a whole, county residents tend to have a higher than average education compared to the remainder of Michigan. The county is ranked fifth in the state with 92.4% of the population having a high school diploma or more and ranked ninth in the state with 28.7% of the population having a bachelor's degree or more.
- The unemployment rate in Grand Traverse County is typically lower than the state average for the summer months mainly due to tourism. However, the county typically experiences an increase in unemployment during the winter months.
- Health care and social assistance is the largest employment industry in Grand Traverse County. Over the next 30 years, the county is forecasted to experience employment growth more than 150% higher than the state average.
- With a market area accounting for close to 10 percent of the state's travel volume, Grand Traverse County ranks second in Michigan in the number of tourism trips hosted and the highest in annual tourism dollars spent per capita at \$7,967.
- Agriculture is another vital industry in the county. Michigan leads the nation in tart cherry production with Grand Traverse County ranking as the fourth highest county in the nation for growing tart cherries and the fifteenth highest county in the nation for growing sweet cherries.

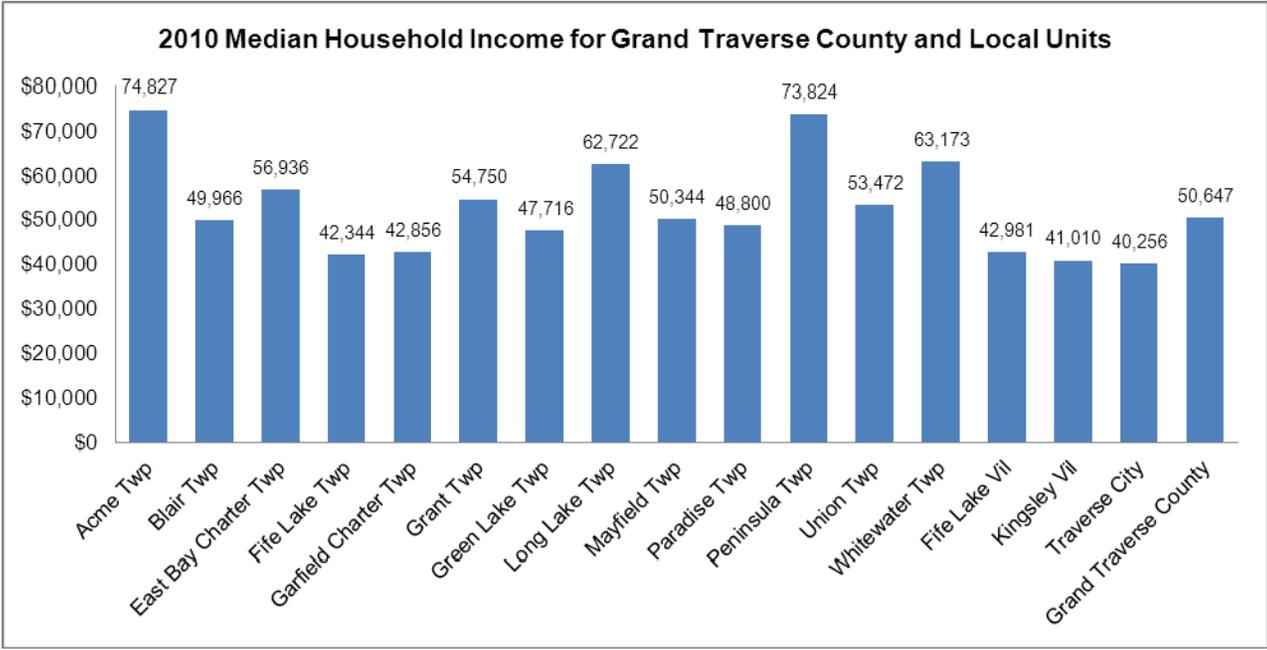
- The largest employers in the county include Munson Medical Center, Traverse City Area Public Schools, Grand Traverse Resort & Casino, Northwestern Michigan College, Traverse Bay Intermediate School District, Grand Traverse County Government, Hillshire Brands, Grand Traverse Pavilions, Hagerty Insurance and Interlochen Center for the Arts.

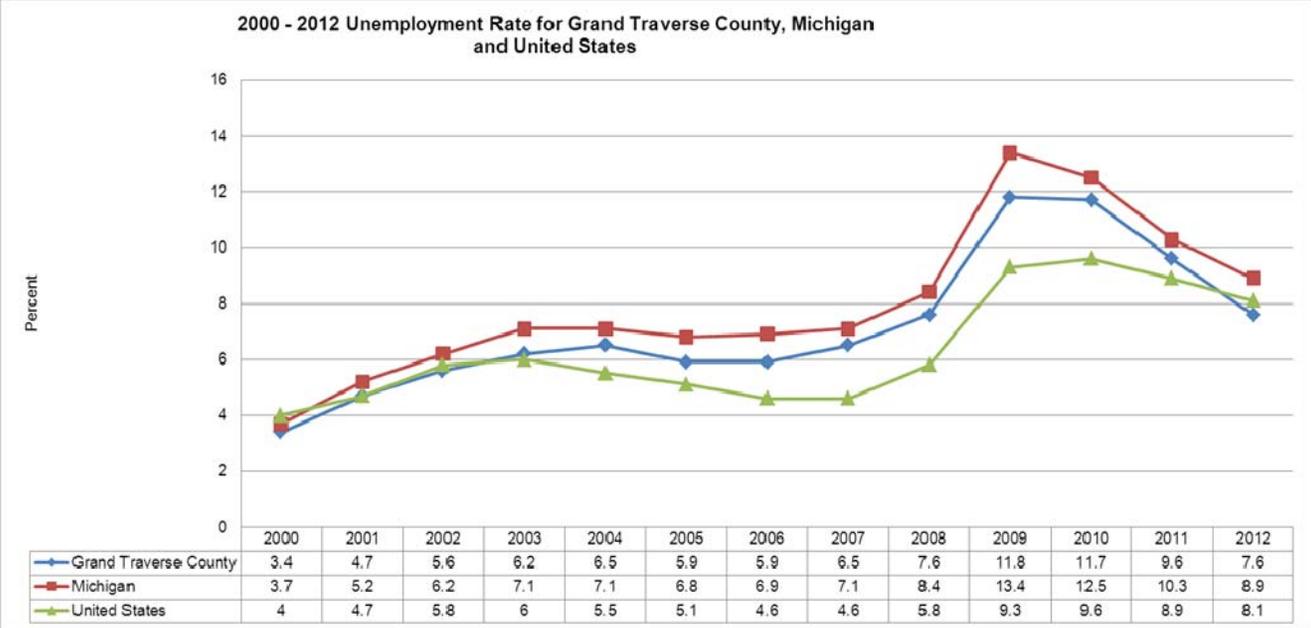
### 1980 - 2030 Population and Age for Grand Traverse County and Local Units

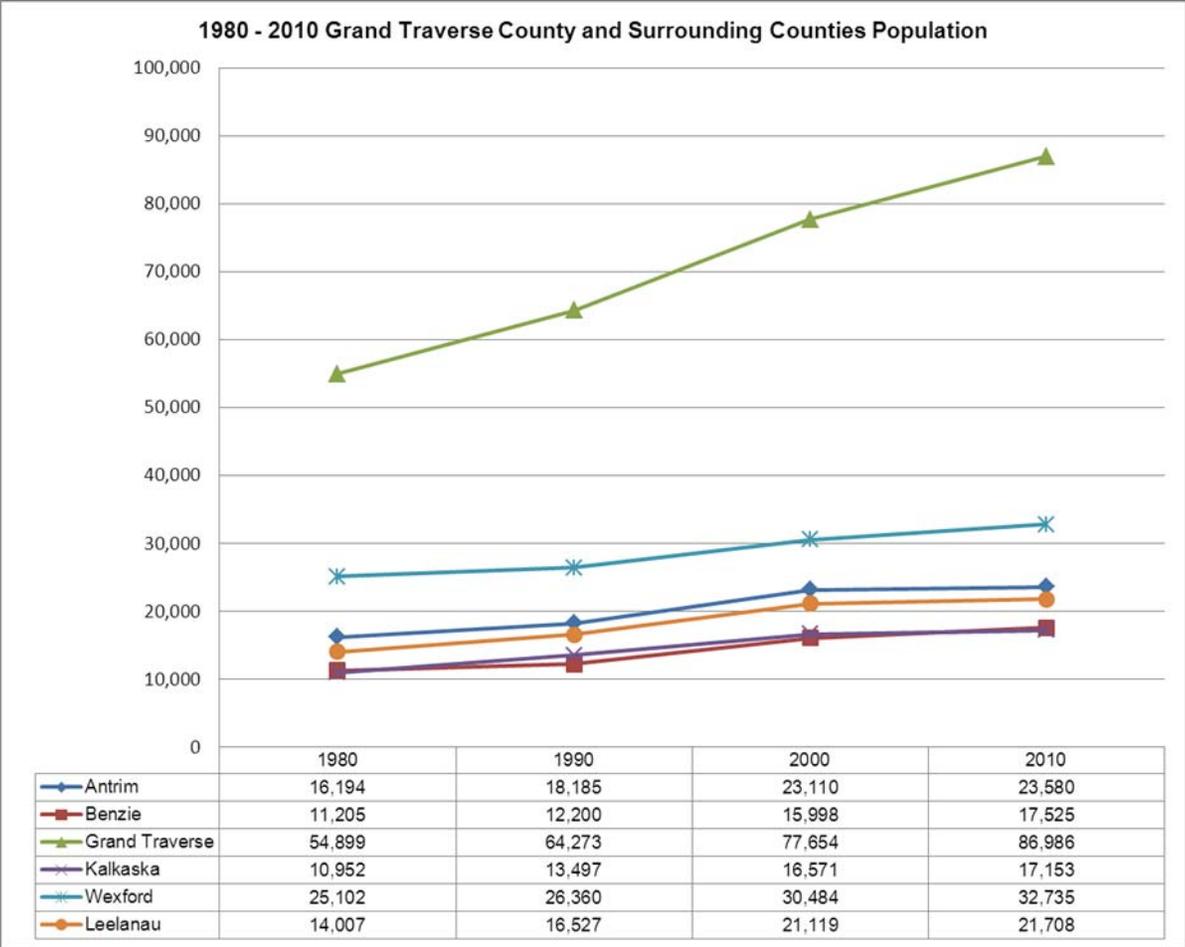
Source: U.S. Census Bureau; Projections: Grand Traverse County Planning & Development Department

	Count	Projections		2010 Median Age	2010 % Population Under 18 Yrs	2010 % Population Over 65 Yrs
	2010	2020	2030			
Acme Twp	4,375	4,929	5,280	46.6	21.8	18.7
Blair Twp	8,209	11,732	15,985	34.2	27.8	8.3
East Bay Charter Twp	10,663	12,799	14,599	41.1	23.1	11.9
Fife Lake Twp	2,791	2,709	2,969	38.4	12.3	9.2
Garfield Charter Twp	16,256	21,861	27,641	43.0	20.1	20.4
Grant Twp	1,066	1,415	1,744	44.9	22.7	14.5
Green Lake Twp	5,784	7,441	9,105	39.5	24.2	11.9
Long Lake Twp	8,662	11,066	13,375	41.4	25.1	11.0
Mayfield Twp	1,550	2,169	2,852	37.7	27.1	11.4
Paradise Twp	4,713	4,868	6,619	35.5	28.9	9.2
Peninsula Twp	5,433	6,416	7,126	53.4	18.8	25.9
Union Twp	405	498	553	45.9	23.5	11.9
Whitewater Twp	2,597	3,224	3,718	46.1	21.8	14.6
Fife Lake Vil	443	488	502	41.1	22.8	15.6
Kingsley Vil	1,480	1,924	2,255	32.6	31.4	9.5
Traverse City	14,674	15,519	16,050	40.8	18.2	16.7
Grand Traverse County	86,986	106,600	125,244	41.3	22.1	15.0









## APPENDIX 3: DEPARTMENT STRATEGIC PLANS

### Strategic Plan for 2013-2015

Board of Commissioners

#### Goal # 1:

**Maintain Grand Traverse County's financial strength and stability with continued access to capital**

#### Outcomes for Goal #1:

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Implement a 3-year operating budget.			
Implement a 3-year capital budget.			
Review all County services and evaluate what should be continued and a mutually agreed upon level of customer service.			
Collaborate with other organizations to leverage resources, address common needs, and support regional economic development initiatives.			
Strengthen grant writing capabilities.			

#### Goal # 2:

**Strengthen and expand use of technology**

#### Outcomes for Goal #2:

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Develop a technology plan with identified priorities, budget and funding.			
Evaluate the feasibility and best approach for charging a small fee for online transactions to under write technology budget.			
Use outside assistance/ technical expertise, as needed, to support technology development activities.			

#### Goal # 3:

**Address infrastructure needs**

#### Outcomes for Goal #3:

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Establish an infrastructure plan, in coordination with pertinent entities and governmental units, outlining identified needs, priorities, and budget.			
<b>Goal # 4:</b>			
<b>Continue community engagement and access to information</b>			
<b>Outcomes for Goal #4:</b>			
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Develop a communication plan with effective strategies for communicating with the public.			
Identify leadership needs to execute the communication plan.			
Maintain the website as updated and current.			
Identify a highly visible project that is led and staffed by the Commissioners			
Continue broadcasting public meetings.			
<b>Goal # 5:</b>			
<b>Ensure that Grand Traverse County is viewed as a fair and equitable employer</b>			
<b>Outcomes for Goal #5:</b>			
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Launch a workforce plan with a staffing model for the future and outlining training needs.			
Complete compensation and benefits review and position classification plan			
Positive recognition by County Commissioners of key staff accomplishments.			
Increased responsiveness and follow through by Commissioners of staff requests.			
Use outside assistance, as needed, to support workforce planning development activities.			
<b>Goal # 6:</b>			

<b>Expand the capabilities of the Board of Commissioners</b>				
<b>Outcomes for Goal #6:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Regularly evaluate the progress of strategic plan implementation; conduct an annual evaluation and planning session to ensure the progress of the plan.				
Establish routine time for planning and strategizing as a team.				
Continue to support MAC and NACO training.				
<b>Goal # 7:</b>				
<b>Pursue initiatives that advance the health and quality of life of the region</b>				
<b>Outcomes for Goal #7:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Support the County Health Department's goals and initiatives.				
Implement Boardman River Dams Project.				
Support and advocate for affordable housing.				
Support and advocate for a thriving arts community.				
Support and advocate for community-wide collaborative initiatives such as PRI.				
Support the County Parks and Recreation Plan.				
<b>Strategic Plan for 2013-2015</b>	<b>Dept./Office:</b>	<b>Administrator/Controller</b>	<b>COUNTY GOALS</b>	
<b>Goal # 1:</b>				
<b>Foster a motivated and productive workforce that has a high level of job satisfaction and is focused upon providing the highest possible level of customer satisfaction</b>				
<b>Outcomes for Goal #1:</b>				
Employees feel they are treated fairly; that the county cares about them and appreciates the work they do for the public. Internal and external customers appreciate the level of dedication and exemplary customer service that county employees exhibit. Employees are proud of the work they do and proud of the county they work for. Employer and employee labor disputes and grievances are kept to a minimum.				
	<b>Additional Resources</b>	<b>Possible Quantifiable</b>	<b>Completion</b>	

Tasks	Needed	Measures	Date (M/Y)	
Provide management training to help them deal with employees appropriately	Need to maintain training funding and expand when necessary.	Total number of grievances; # of grievances settled in employer's favor; # of labor contracts settled without arbitration	Ongoing	5
Develop and recommend a fair negotiation strategy that addresses the needs of both the employer and the employees.	None	Board sets negotiation strategy that meets county's overall needs; Elected officials understand and accept strategy; successful implementation of Board's strategy in labor contracts. Reduced turnover of quality employees.	12/31/2013 & 12/31/2014	5
Recommend actions that will provide the tools employees need to do an excellent job of providing desired services to the public.	Unknown. Address as needed and as resources are available	Positive response from employees regarding the equipment, technology, and support needed to do excellent job; Positive response from public on the quality of services delivered.	Ongoing	5
<b>Goal # 2:</b>				
<b>Improve internal and external communications and continuously promote a positive public perception of the County</b>				
<b>Outcomes for Goal #2:</b>				
Grand Traverse County will be recognized as a professionally managed organization whose employees are committed to providing high-quality, highly efficient services to the public and internal customers.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Leverage existing resources to make the public aware of county efforts to continuously improve and provide excellent essential services	None	Positive marks in opinion surveys	Ongoing	4
Communicate to and with employees regarding the organizational values of dedication, hard work, efficiency, and concern for all of our customers.	None.	Unknown. Difficult to measure organizational culture.	Ongoing	4
Increase effort to provide public and internal organization with information about county efforts and initiatives.	Public Information position to provide regular updates on county efforts to media outlets and internally	Difficult to measure. Increase in press coverage. Surveys to gauge change in citizen interest/knowledge in county government issues.	2014	4
<b>Goal # 3:</b>				

<b>Maintain and foster positive intergovernmental relationships</b>				
<b>Outcomes for Goal #3:</b>				
Grand Traverse County will be a recognized leader in the Northwest Region and the state in fostering and implementing mutually-beneficial intergovernmental agreements; County works cooperatively with all governments to achieve the best outcomes for all of its people.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Work with the GT Band to set up a working group to foster a positive relationship between the tribe and the local units of government in the immediate vicinity.	None	Working group established	June, 2013	1
Work with legislators on the upcoming renewal of the Tribal Compact	None	County issues are communicated to decision makers prior to renewal of new Tribal Compact	November, 2013	1
Work with localities and surrounding counties on consolidation or service contracting arrangements	None	New intergovernmental contracts for services or consolidations.	Ongoing	1
<b>Goal # 4:</b>				
<b>Provide administrative services to the Board of Commissioners; Provide accurate information necessary for decision making to all Board members; Follow through on Board directives</b>				
<b>Outcomes for Goal #4:</b>				
Board receives information it needs to make informed decisions; Board actions are implemented.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Provide accurate and timely information to the Board as necessary	Lack of staff limits the amount of information that can be provided on a timely basis.	Complaints, or lack thereof, by Commissioners.	Ongoing	6
Improve the Purchasing, Bidding, Contracting processes	Procurement and Contract Administrator	Improved bid specifications; Timely contract renewals or initiation of bid process	Jul-05	6
Provide direction and supervision to Department Heads	None	# of unacceptable and unaddressed specific behaviors by Department Heads	Ongoing	6
<b>Goal #5:</b>				
<b>Maintain fiscal integrity of the county</b>				
<b>Outcomes for Goal #5:</b>				
Grand Traverse County is providing necessary, efficient, and effective services at an affordable price for its residents.				
	<b>Additional Resources</b>	<b>Possible Quantifiable</b>	<b>Completion</b>	

Tasks	Needed	Measures	Date (M/Y)	
Develop a 3 yr. financial projection for the Board to use in setting negotiation and budget strategy	None	Financial model and assumptions are accepted by the Board	April, 2013	1
Recommend ways to reduce county's structural deficit	None	List of the number of ways recommended to reduce deficit; Dollar amount of changes recommended to reduce structural deficit.	November, 2015	1
Develop, recommend, and implement a balanced negotiation strategy	None	Board acceptance of recommendation and implementation of strategy	August, 2013	1
Manage projects effectively	None	Projects delivered on time and on budget	Ongoing	1
Continuously seek out more cost-effective and efficient ways to provide excellent levels of service within the organization	None	Amount saved due to recommendations and alternative ways of delivering services.	Ongoing	1
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office:</b>		<b>9-1-1 Central Dispatch</b>		
<b>Goal # 1:</b>				
<b>Establish long-term stable funding.</b>				
<b>Outcomes for Goal #1:</b>				
Stabilized functionality and continuity of 911 services. Provide funding resources for long-term strategic planning and proactive growth. Allow General Fund monies to be otherwise allocated. Eliminate competition for funding with other departments. Assure facilities and equipment meet the needs of the communities as they grow.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Research available funding mechanisms and bring recommendations to BOC	None	Presentation to BOC		1
Create Steering Committee to pursue BOC funding determination				1
Research and evaluate future technology, equipment, and capital needs.				1
<b>Goal # 2:</b>				
<b>Investigate local interest in consolidation of 911 services.</b>				
<b>Outcomes for Goal #2:</b>				

Reduce redundancy in services. Standardize and improve level of service both to responders and public. Personnel resources would be in place to easily match resources with demand. Fiscal responsibility.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Send out letters to determine if there is interest in pursuing consolidation.	None	Response to the letters		1
If the interest is there, create a small, core committee to research options	None			1

**Goal # 3:**

**Assure the effective integration of Information Technology into the mission and programs of Grand Traverse 911.**

**Outcomes for Goal #3:**

Reduce frustration for both GT 911 staff, and IT staff. Be better prepared internally to address internal IT responsibilities. Provide for cohesiveness and cooperation between 911 and IT. Provide authority and knowledge for staff to troubleshoot issues prior to calling in after-hours assistance. Enable us to provide the best information to the public as efficiently and professionally as possible. Reduce the amount of time currently necessary to sign in and increase accountability. Provide consistency with the FCC's 2008 best practices list.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Develop a contract that specifically identifies the IT responsibilities covered under the IT Department and which are handled internally within GT 911				2
Pursue staff training in areas if internal IT responsibilities.				5
Develop a comprehensive short term (2-3) yrs. and long term (4-6) year IT plan.				2
Create SOP for all critical IT operations.				2
Redesign, identify, and prioritize improvements for agency web content & social media.				2
Enhance security for our computer systems using biometric fingerprint scanners for computer log-on.				2
Research and integrate system software to support receipt of texting and digital media.				2
Implement a new data system backbone including replacement of all end-of-life servers				2

**Goal # 4:**

**Provide a professional work environment that attracts and retains a diverse group of quality applicants, rewards employee excellence, and promotes leadership through education and training.**

<b>Outcomes for Goal #4:</b>				
Fully staffed / fully trained department. Reduce staff burn-out. Reduce monetary and staff training investments into unsuccessful candidates. Reduce liability exposure. Allow us to provide more consistent customer service. Reduce overtime. Increase employee satisfaction and longevity.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Research, review, evaluate, and revise (if necessary) job descriptions, recruiting and hiring process and testing procedures annually				5
Maintain compliance records for all training to ensure personnel meet or exceed recommended training standards.				5
Continue to assess organizational structure to ensure adequate and appropriate staffing levels.				5
Reward staff for high performance by sending them to a National Conference.	Authorization & Funding			5
<b>Goal # 5:</b>				
<b>Continue and expand implementation of on-going, agency-wide performance review and accountability system</b>				
<b>Outcomes for Goal #5:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Develop a performance review system that functions in an equitable and measureable manner.				5
Conduct supervisory training on Performance Management and Administrative Investigative Management.				5
Create and implement an After-Action report for communication center critical incidents.				5
<b>Strategic Plan for 2013-2015</b>			<b>Dept./Office:</b>	<b>County Clerk</b>
<b>Goal # 1:</b>				<b>COUNTY GOALS</b>
<b>Combine the Circuit Court Records and Family Court Records offices into one office to increase staff efficiency</b>				
<b>Outcomes for Goal #1:</b>				
	<b>Additional Resources</b>	<b>Possible Quantifiable</b>	<b>Completion</b>	

Tasks	Needed	Measures	Date (M/Y)	
Find adequate space to house 7 employees and all the court files. The more files that are electronic, the less space will be required to store the files. In order to get all the files eventually imaged, we may need additional funding.				3
<b>Goal # 2:</b>				
<b>Increase use of imaging and electronic filing for better access to records for judges and customers.</b>				
<b>Outcomes for Goal #2:</b>				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Find adequate space to house 7 employees and all the court files. The more files that are electronic, the less space will be required to store the files. In order to get all the files eventually imaged, we may need additional funding.				2
<b>Goal # 3:</b>				
<b>Image and microfilm all the old files to free up physical space in the County.</b>				
<b>Outcomes for Goal #3:</b>				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Find adequate space to house 7 employees and all the court files. The more files that are electronic, the less space will be required to store the files. In order to get all the files eventually imaged, we may need additional funding.				2
<b>Goal # 4:</b>				
<b>Provide additional services to the public in the Vital Records Office (i.e., notary services, take photos for passport applications and concealed pistol licenses, veteran's ID cards) to increase revenue.</b>				
<b>Outcomes for Goal #4:</b>				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	



Consider and identify a volunteer coordinator	.05 to 1.0 FTE, 100 volunteers @ SCN / 5-10 for IHS available for billing and phone support and associated costs.	Determination made on hiring a volunteer coordinator.	12/31/2015	5
Assure a pool of volunteers are available.	Staff time	Pools of volunteers available	12/31/2015 Ongoing	5
Monitor volunteers for effective use/proper training.	Staff time	Volunteers working effectively	12/31/2015 Ongoing	5
Assure volunteer recognition.	Staff time/awards	Regular volunteer recognition, at least annually	4/30 Annually	5
<b>Goal # 2:</b>				
<b>Maintain Financial Soundness</b>				
<b>Outcomes for Goal #2:</b>				
Establish endowment funds to diversify revenue and work towards financial stability. Identify cost reductions/revenue increases to address millage shortfall. Communicate financial status to keep all interested parties informed.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Establish Senior Center Building fund	Fundraising Committee and revenue	Review draft ballot language	12/31/2014	1
Establish IHS endowment fund	GTCOA Board, Staff time and Revenue	Endowment fund established	12/31/2014	1
Establish SCN endowment fund	GTCOA Board, Staff time and Revenue	Endowment fund established	12/31/2014	1
Monitor and assure adequate fund balance.	Staff time	18% fund balance = goal	3/30 Annually	1
Explore other revenue options, i.e. grants, fundraisers, staff options.	Staff time, fundraising, expenses	Fundraising via grants and other avenues explored and identified	12/31/2014	1
Provide a financial overview to staff.	Director	Overview provided	8/31 Annually	1
Communicate financial status to BOC	GTCOA Board, Staff time	Financial status provided	6/30 Annually	1
Communicate financial status to Community, (Annual Report)	Staff time, production costs	Annual Report completed and distributed	7/31 Annually	1
<b>Goal # 3:</b>				
<b>Assure continued community relations activities</b>				
<b>Outcomes for Goal #3:</b>				
Assure effective communication with the community to keep them informed of GTCOA activities. Communicate with governmental units/community agencies to keep them informed of GTCOA activities. Work with County Board of Commissioners to keep them informed of GTCOA activities. Actively participate in community events to raise awareness of services and activities.				

Enhance the newsletter to keep the public effectively informed of all GTCOA services and to expand revenue opportunities.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Develop an (email) distribution list.	Staff time	Review draft ballot language	12/31 Annually	4
Regularly inform taxpayers about use of millage funds/programs and activities. (Annual Report.)	Staff time and Annual Report	Annual Report completed and distributed, Taxpayers informed	6/30 Annually Ongoing	4
Include pertinent information from the Annual Report in Newsletters.	Staff time, Annual Report, Newsletter	Annual Report information included in Newsletter	6/30 Annually	4
Identify and develop a community network and a process for communication and identify fund raising opportunities.	GTCOA Board, staff time, volunteers	Communication network developed	12/31/2015	4
Develop a plan to communicate with local units of government - Townships, Villages, Cities, County - Newsletters, E-blasts, Annual Reports	GTCOA Board, staff time	Communication Plan developed	12/31/13 Ongoing	4
Request an annual meeting with BOC to facilitate open communications.	GTCOA Board, staff time, BOC, Administrator time	Meeting held	5/31 Annually	4
Continue GTCOA board member representation at Public Health & Safety meetings.	GTCOA Board, staff time	Meeting attendance, as needed	Monthly/ Ongoing	4
Prepare a plan to identify and participate in community events.	GTCOA Board, staff time	Plan prepared	12/31/2014	4
Develop a combined SCN/HIS newsletter that meets the needs of both divisions.	Staff time	Combined newsletter produced	1/1/2013	4
Obtain advertising waiver language from County legal.	Staff time, County Legal time	Advertising waiver form created	1/1/2013	4
Implement Advertising Policy.	Staff time	Policy completed	1/1/2013	4
Identify and solicit advertisers necessary to sustain printing newsletter at no cost to GTCOA.	Staff time	Advertisers and charges identified, advertising space sold	1/1/2013	4
<b>Goal # 4:</b>				
<b>Improve organizational effectiveness</b>				
<b>Outcomes for Goal #4:</b>				
Expand communication with employees to improve operations and customer service. Evaluate organization to improve operations. Prepare for next millage campaigns (2) to assure financial support. Ensure full utilization of the Senior Center Network. Research and develop a plan for a new Senior Center building.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Explore options for employee recognition.	GTCOA Board, staff recognition awards	Decreased turnover, improved morale.	Ongoing	5

Conduct Client/Member Survey every two years.	Staff and Contractor	Survey completed and distributed	12/31/13 12/31/15	4
Conduct Board Self-Evaluation annually.	GTCOA Board and staff time	Evaluation completed and shared	12/31 Annually	5
Explore utilizing community focus groups to evaluate services.	Staff and supplies	Services evaluated	12/31/2015	4
Review ballot language to assure it meets the needs of GTCOA	GTCOA Board, staff and BOC	Ballot language reviewed and approved		1
Annual review of Senior Center Network expansion plan, progress communicated to decision-makers.	GTCOA Board, staff and BOC	Plan communicated to BOC	3/31 Annually	4
Investigate new options for baby boomers / future generations (Senior Center Network).	GTCOA Board, staff and internet	Options identified	12/31 Annually	4
Investigate expansion of hours/days/services )Senior Center Network).	GTCOA Board, staff and HR	Decision on days/hours/services	3/13/2013	4
Review Senior Center Feasibility Study.	GTCOA Board, staff and BOC	Feasibility study reviewed	6/30/2014	3
Review feasibility of incorporating IHS operations into the same building as the Senior Center.	Friends of the Senior Center Committee, GTCOA Board, staff	Decision made	4/30/2015	3
If feasible, prepare a plan for implementation.	Friends of the Senior Center Committee, GTCOA Board, staff	Implementation plan prepared and approved	6/30/2015	3
If feasible, establish capital fund/fund raising campaign plan.	Friends of the Senior Center Committee, GTCOA Board, staff, BOC	Adequate funds raised for building	12/1/3015	3
<b>Goal #5:</b>				
<b>Update and expand use of technology</b>				
<b>Outcomes for Goal #5:</b>				
Shift to paperless Board communications to increase efficiency and improve customer service. Shift to paperless In Home Services communications to increase and improve customer service. Shift to paperless Senior Center Network communications to increase and improve customer service.				2
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Conduct feasibility study to determine efficiencies/costs/savings	Review draft ballot language	Feasibility determined	12/31/2013	1
Identify results to the Board	Staff, IT, Contractor	Presentation made	12/31/2013	1
If feasible, move forward with project including identifying hardware/software necessary to accommodate paperless communication.	Staff, IT, Contractor and revenue	Hardware/software identified and associated costs determined	12/31/2013	2
Implement - training.	Staff, IT, Contractor	Staff and GTCOA Board trained	12/31/2013	5

Conduct feasibility study to determine efficiencies/costs/savings	Staff, IT, Contractor	Feasibility determined	12/31/2014	1
If feasible, work with consultant to identify appropriate hardware/software.	Staff, IT, Contractor, revenue	Hardware/software identified and associated costs determined	12/31/2014	1
Prepare budget and plan for implementation.	Staff	Budget prepared	12/31/2014	1
Review billing process and identify efficiencies/cost savings.	Staff, IT	Efficiencies and cost savings identified	12/31/2014	1
Work with IT to assure ability to integrate with County IT system.	Staff, IT	Integration assured	12/31/2014	2
Identify funding.	GTCOA Board, staff	Funding identified	12/31/2014	1
Obtain necessary approvals.	GTCOA Board, staff, BOC	Approvals obtained	12/31/2014	1
Inform clients/caregivers	Staff	Clients/ caregivers informed	12/31/2014	4
Implement plan.	Staff	Implementation plan drafted	12/31/2014	4
Conduct feasibility study to determine efficiencies/costs/savings	Staff, IT, Contractor	Feasibility determined	12/31/2015	1
If feasible, work with consultant to identify appropriate hardware/software.	Staff, IT, Contractor and revenue		12/31/2015	2
Work with IT to assure ability to integrate with County IT system.	Staff, IT	Integration assured	12/31/2015	2
Identify funding.	GTCOA Board, staff	Funding identified	12/31/2015	2
Obtain necessary approvals.	GTCOA Board, staff, BOC	Approvals obtained	12/31/2015	2
Inform members.	Staff	Clients/ caregivers informed	12/31/2015	2
Implement plan.	Staff	Implementation plan drafted	12/31/2015	2

<b>Strategic Plan for 2013-2015</b>				<b>Dept./Office:</b>	<b>District Court</b>	<b>COUNTY GOALS</b>
<b>Goal # 1:</b>						
Use technology to improve the efficiency of the Court						
<b>Outcomes for Goal #1:</b>						
	<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>		
	Continue Imaging project into the Criminal Division				2	
	Provide the judges and magistrates with iPads to promote more efficient processing of warrants				2	
<b>Goal # 2:</b>						
Improve Customer Services						

<b>Outcomes for Goal #2:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Implement use of customer surveys via paper in the courthouse and on the web				4
<b>Goal # 3:</b>				
<b>Improve Public Education</b>				
<b>Outcomes for Goal #3:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Establish an information desk in the lobby RPG Hall of Justice, improve website, High School programs, utilize the media and community service organizations (i.e., Kiwanis, Rotary, etc.)				4
<b>Goal # 4:</b>				
<b>Continue Collaboration between three counties</b>				
<b>Outcomes for Goal #4:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Annual Intercounty Committee meeting, Mid-management team meetings involving all three counties				1
<b>Goal # 5:</b>				
<b>Pretrial Services Program</b>				
<b>Outcomes for Goal #5:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				

Research an assessment tool that would be beneficial to the court to determine the most efficient case management of each defendant. This scientific tool targets an individual's risk factors with their need factors that assists probation and the court in determining the best sentence for each criminal defendant with the goal of protecting the public, rehabilitating and treating the offender in the best possible way, and saving jail beds. The tool would be used to determine bond conditions while a case is pending.				7
<b>Goal # 6:</b>				
<b>Evaluate and Improve Juror Utilization</b>				
<b>Outcomes for Goal #6:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Implement the use of a juror survey				4
Evaluate the use of debit cards for juror payment				4
<b>Goal # 7:</b>				
<b>Enhance the Strategic Planning Process</b>				
<b>Outcomes for Goal #7:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Address the Court goals at each monthly mid-management team meeting, review goals with Judges quarterly, Schedule a mid-year meeting for management team and judges to review progress, plan an all-day strategic planning session once per year				5
<b>Goal # 8:</b>				
<b>Implement an Employee Performance Appraisal system</b>				
<b>Outcomes for Goal #8:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	

Secure a tool that would provide for the best feedback to each employee and to management				5
<b>Goal # 9:</b>				
<b>Implement an Eviction Diversion Program</b>				
<b>Outcomes for Goal #9:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
The Court, DHS, Landlords and Tenants working together to find a solution to avoid evictions and the uprooting of families				4
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: Equalization</b>				
<b>Goal # 1:</b>				
<b>To serve the Board of Commissioners by implementing proper procedures to accomplish adherence to the requirements of Statutory Law. Continue to offer quality service to the Taxpayers and Taxing Authorities in the County.</b>				
<b>Outcomes for Goal #1:</b>				
The Community will have more confidence in the property tax structure.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Equalization and Review of Assessed and Taxable Value	Appraiser (to be hired)	Parcels studied per year and SEV	Year round	1
Tabulation and Reporting of Assessed and Taxable Value	None	State Tax Commission calendar of required duties.	Year round	1
Millage Reduction Fraction (Headlee)	None	Taxing Jurisdictions calculation	Each Year	1
Personal Property and Principal Residence Audits.	Laptop	Revenue from discovery process	Year round	1
General Office Support including deed identification	Person to be hired	Support 6 staff members	2013	1
Provide Assessing services to East Bay Township	Increase in chargeback to East Bay budget	Parcels Assessed and SEV	2014	1
Expand Web Services/Leverage Technology	Education to manage web page	Hits to website	2013	2
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: Facilities Management</b>				
<b>Goal # 1:</b>				

**Prioritize equipment or projects under the capital improvement plan. Items that have been approved within the 2013 budget: 1) Gov. Center - roof replacement 2) Gov. Center - chiller / condenser replacement**

<b>Outcomes for Goal #1:</b>			
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Complete the bidding and contract award for projects			3
Confirm funding			3
Review scheduling options for continuation of division operations during the project			3
Communicate and review job progression with the contractor and Administration			3
Ensure building and patron security during project			3
Expect the unexpected - rarely does a project not incur a glitch along the way			3
<b>Goal # 2:</b>			
<b>Emphasize preventive maintenance procedures to extend the equipment efficiency and anticipated life cycle</b>			
<b>Outcomes for Goal #2:</b>			
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Weekly review - per location/equipment			3
Issuance of scheduled work order			3
Response based on interrupted operation			3
<b>Goal # 3:</b>			
<b>Organize building permits. Create electronic copies of the building prints</b>			
<b>Outcomes for Goal #3:</b>			
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Organize prints of each building - including ID tag on the storage rack			2
Contract for electronic copying of prints			2



**Work with the County Administrator/Controller to establish the 2014 Budget Process to include a multi-year budget or forecasting capability.**

**Outcomes for Goal #2:**

An Annual Budget based on a strategic plan that encompasses a multi-year approach versus a one-year financial plan.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Participate in the Board's Strategic Planning Process.	None	Strategic Plan for 2013-2015.	Mar-13	6
Define Budget Priorities based on Strategic Plan.	None	Budget guidelines to achieve Strategic Plan objectives.	Apr-13	1
Develop Financial Forecasting and Trend Analysis Model.	Municast Annual Financial Forecasting and Trend Analysis Model - \$4,995	Multi-year Budget with sensitivity analysis. (What-If analysis)	Apr-13	1

**Goal # 3:**

**Evaluate opportunities to increase revenues and to reduce expenditures.**

**Outcomes for Goal #3:**

Financial Management flexibility and sound basis for making business decisions.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Compile summary of all current fees with date of last increase.	None	Schedule of fees and support for proposed fee increases.	April (Annually)	1
Determine the feasibility of issuing pension bonds to fund our unfunded pension obligation.	Funds for Bond Counsel & Financial Advisory services.	Debt service expenditures that are less than annual contributions to pension fund.	Jun-13	1

**Goal # 4:**

**Staff development and training.**

**Outcomes for Goal #4:**

To ensure that staff have the necessary training to perform their work.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Develop individual staff training requirements and goals.	Funding for identified training.	Formal training schedule or plan.	Annual	5
Attend MLK Day Training.	None	Training attended.	January (annually)	5
Attend Supervisor Training offered by County.	None	Training sessions attended.	As offered.	5

Strategic Plan for 2013-2015		Dept./Office: Geographic Information Systems		COUNTY GOALS
<b>Goal # 1:</b>				
<b>Implementation of E.S.R.I. "Local Governments" spatial database model.</b>				
<b>Outcomes for Goal #1</b>				
Standardization of database schema with other GIS-centric organizations.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Implementation of "Parcel Fabric" methodology		Improvement of parcel edit times	Jun-13	2
Creation of v 10.1 SDE database	Possible creation of SQL instance	Ability to implement SDE 10.0 toolset	Apr-13	2
Migration of target datasets to SDE 10.1	(none)		May-13	2
Initial population of water & sewer datasets	Access to various existing W&S data		Apr-13	2
Create communications pipeline to interested parties for acquisition and dissemination of data		Request for water and sewer data from GIS.	01/0114	4
<b>Goal # 2:</b>				
<b>Acquisition of High Accuracy Elevation Data. (Li.D.A.R.)</b>				
<b>Outcomes for Goal #2</b>				
High accuracy elevation data is a useful tool or planning emergency management, and economic development. Digital elevations models derived from this data can be use to improve the accuracy of Ortho-Rectified Imagery				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
"Earmark" Certain Revenues for Project	Resolution of BOC		Dec-12	2
Determine Project Costs	Approximately \$89,000	contract costs	Jan-13	2
Determine and Contact Potential Partners	\$	contributions	Feb-13	2
Obtain Signed Contract	Resolution of BOC		Mar-13	2
<b>Goal # 3:</b>				
<b>ArcServer implementation and web services.</b>				
<b>Outcomes for Goal #3</b>				
Greater access to GIS data through the internet				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Create Multiple ArcServer Services	Allocate additional server space	Increase in public use of webGIS	Feb-13	2

Upgrade to Coldfusion 10	Possible new Windows Server Instance	Increase in public use of webGIS	Mar-13	2
Create and Confiure ArcServer Web Apps		Increase in public use of webGIS	Jun-13	2
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: Health</b>				
<b>Goal # 1:</b>				
<b>Increase external communications by providing access to immediate and accurate public health information.</b>				
<b>Outcomes for Goal #1:</b>				
Clients and the public will have 24/7 access to relevant program and services information. External communications to become more effective.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Maximize social media (YouTube, Facebook, etc.)	Time required from Outreach Coordinator and program leads.	Provide content on a defined, regularly scheduled rotation through programs.	On-going	
Revise and update website:	Time required from Outreach Coordinator and program leads.	Review content on a defined, regularly scheduled rotation through programs.	On-going	
a. Create Website Content and communications Committee/Team (rotating depending on program).	Time required from Outreach Coordinator and team members.	Meet monthly to edit & create content rotating through programs.	6/2013	
b. Field test the website with youth to make sure user friendly.	Time required from Outreach Coordinator, staff, & target group.	Quarterly review of content from outside group.	11/2013	
Review and update printed materials.	Time required from Outreach Coordinator and applicable staff/program leads.	Quarterly review of relevant & "in use" printed documents (i.e. brochures, etc).	Quarterly	
Build stronger media relations.	Time required from Outreach Coordinator and program leads.		On-going	
Develop PIO and program spokesperson process.	Time required from Outreach Coordinator and program leads.	PIO training & plan completed	6/2013	
<b>Goal # 2:</b>				
<b>Review and incorporate findings of the Community Health Needs Assessment (CHNA) priorities and the Michigan Department of Community Health (MDCH) priorities into proper planning, development &amp; implementation.</b>				
<b>Outcomes for Goal #2:</b>				
GTCHD will be in line with and supported by the priorities of the local needs assessment and the priorities set by the MDCH.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	

Review and assess the appropriateness of incorporating priorities from MDCH and CHNA into program plans.	Staff time	Program plans reflect CHNA and MDCH.	Quarter II of 2013	
Consider CHNA and MDCH priorities when seeking grant funding.	Staff time	Additional funding for local priorities.	Quarter I of 2013	
Continue involvement in CHNA Committees.	Staff time	Participation in CHNA meetings.	On-going	
<b>Goal # 3:</b>				
<b>Implement Electronic Health Records (EHR).</b>				
<b>Outcomes for Goal #3:</b>				
Increased efficiency, meets meaningful use requirements, and ultimately provides better patient care.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Develop/publish implementation timeline & budget.	Staff time		Quarter I of 2013	
Update software with new patch.	Staff time	To be completed in stages throughout year.	End of 2013	
Obtain Clinical Informatics training.	Staff time	Kim White to attend necessary training.	May 2013	
Implement software based on timeline.	Staff time	Adhere to defined timeline schedule.	End of 2014	
Train staff on usage.	Possible Trainer assistance	Adhere to defined timeline schedule.	End of 2014	
Register another Nurse Practitioner		Funding of \$21,250	End of 2014	
Scan active paper charts.	Staff time/Intern/Scanner	Paperless medical charts.	End of 2014	
<b>Goal # 4:</b>				
<b>Protect and promote the quality of public health through the sustainment and enhancement of core, mandated and priority health department services.</b>				
<b>Outcomes for Goal #4:</b>				
Meet or exceed all accreditation and contract grant standards.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Meet or exceed all minimum requirements of core, mandated and priority services and the Accreditation program.	Staff time	Program review or accreditation results.	On-going	
Procure sufficient funding and reduce costs to assure provision of all core, mandated and priority services.	Staff time	Program review or accreditation results.	On-going	

Procure sufficient staffing to assure provision of all core, mandated and priority services.	Staff time	Program review or accreditation results.	On-going	
Arrange for staff education to meet or exceed minimum requirements of core, mandated, and priority services and the Accreditation program.	Staff time & adequate funds budgeted	Program review or accreditation results.	On-going	
Prepare and update as necessary, a systematic approach to disaster planning involving collaboration of relevant core, mandated and priority services and external agencies.	Staff time	Program review or accreditation results.	On-going	
<b>Goal # 5:</b>				
<b>Protect and promote the quality of public health through the sustainment and enhancement of collaboration with key community partners.</b>				
<b>Outcomes for Goal #5:</b>				
Access to health services for all Grand Traverse County citizens.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Collaborate with area schools to address medical needs of the school population in Grand Traverse County.	Staff time	Increase the number of health education presentations to schools.	On-going	
Collaborate with Grand Traverse Parks & Recreation, and Community groups to address the statewide goal of decreasing obesity.	Staff time	Develop new partnership strategies.	On-going	
Collaborate with Traverse Health Clinic, Dental Clinic North and Munson Medical Center.	Staff time	Increase access to health care & dental services and increase Healthy Futures enrollment.	On-going	
<b>Goal # 6</b>				
<b>Develop Quality Improvement (QI) process across programs as outlined in the department's Quality Improvement Plan.</b>				
<b>Outcomes for Goal #6:</b>				
Public health programs that are effective, efficient and have the highest quality delivery.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Establish a Quality Improvement Team (rotate through program areas).	Staff time	Quarterly meetings.	4/2013	
Quality Improvement Team regular meetings.	Staff time	Begin after team is established.	On-going	
Staff training to expand knowledge of Quality Improvement.	Staff time	QI training and quarterly meetings.	9/2013	
Develop Quality Improvement implementation	Staff time		On-going	

process.				
Review a specific QI process enhancement.	Staff time	Survey users and staff to see if improvements have been made.	On-going	
<b>Goal # 7:</b>				
<b>Explore increased possibilities of on-line Environmental Health (EH) services.</b>				
<b>Outcomes for Goal #7:</b>				
Improve access for customers and increases efficiency for staff.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Establish a multi-functional workgroup (IT, Finance).	Staff time	Meet with identified groups for feasibility assessment	6/2013	
Explore what other counties are doing.	Staff time	Benchmark with neighboring county	9/2013	
Assess feasibility of making digitized well & septic documents available on-line	Secure additional funding (previous quote was for \$75,000).			
Consider staffing needs related to digitization of historical & current documents.	Staff time & possible funds for intern and/or temporary help.	Review needs bases on assessment	12/2013	
<b>Goal # 8</b>				
<b>Enhance health services for adolescents.</b>				
<b>Outcomes for Goal #8:</b>				
Services are available to meet the physical and mental health needs of adolescents in Grand Traverse County.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Complete a needs assessment of adolescents to determine gaps in services (including, but not limited to: dental, vision and mental health).	Allocate NP, supervisor and clinic time.	Complete needs assessment.	9/2013	
Compile and access needs assessment results, clinic info, and community data to determine annual goals/objectives.	Allocate NP, supervisor and clinic time.	Submission and approval of annual work plans.	6/2013 and on-going	
Submit grant applications to assist in funding target goals and objections,	Dedicate Outreach Coordinator, Administrative Assistant, and other staff time, for grant writing.	Review amount of new grant funding received.	On-going	
<b>Goal # 9</b>				
<b>Demonstrate fiscal responsibility in all Health Department programs.</b>				
<b>Outcomes for Goal #9:</b>				
Maintain present level of services with minimal or no increase in use of County funds.				

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Develop quarterly financial overview report for Management Team to provide tool for monitoring budget compliance.	Dedicate finance staff time to project.	Quarterly reports reviewed.	5/2013
Pursue grant funding for specific projects to decrease dependence on County funding.	Dedicate Outreach Coordinator/Management Team time.	Review \$ amount of new grants received.	12/2013
Maximize fee for service billing revenues for Maternal Child Health programs.	Establish program and finance staff workgroups (NP's-FPL & Adolescent Health, Vision/Hearing, CSHCS, MIHP).	Increase in amount of fees collected	9/2013
Establish internal audit procedures.	Dedicate Accountant/Account Technician time	Written guidelines completed.	12/2013
<b>Goal # 10</b>			
<b>Provide Emergency Management leadership and training to County departments, area public schools, and colleges.</b>			
<b>Outcomes for Goal #10:</b>			
Create a secure environment for area children, County employees, and County officials.			
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Plan/participate in semi-annual lockdown drills, provide tabletop drills, and provide direction to staff in emergency planning process.	Staff time and assistance from schools and Fire/EMS/Law Enforcement disciplines.	Number of successful Drills/Exercises completed.	On-going
Provide training to all Health Dept. staff.	Staff time	Percent of staff with NIMS training.	12/2013 and on-going
Identify additional areas training may be required to assure GTC is prepared to lead in an emergency.	Staff time		On-going
Ensure State and Federal EM resources by being an active participant in 7th District Emergency Management Association	None	Regular attendance at Region & meeting and successful grant approvals.	On-going
Define clear emergency communication process.	Staff time / Region 7 Training Consultant	Public Information Official Training	Quarter II of 2013
<b>Goal # 11</b>			
<b>Author/update Emergency Plans for Hazardous Materials Facilities, Public Facilities, Private Industries, and the county as a whole.</b>			
<b>Outcomes for Goal #11:</b>			
GT County will be prepared to respond appropriately in the event of an emergency. The public will also be informed and prepared.			
	Additional Resources	Possible Quantifiable	Completion

Tasks	Needed	Measures	Date (M/Y)
Continue to maintain, update, author & publish emergency plans as needed.	Staff time	Number of plan updates annually, with new plans as needed.	On-going
Provide leadership and training to public officials, first responders, personnel and the following topics: PIO, EOC Activation, Public Official's Response, Hostile Work Environment, and Damage Assessment.	Region 7 Training Consultant	Increase the # of County officials and personal that are qualified to respond to an emergency.	On-going
Convene Public Health / Emergency Response team for development and review of Emergency Plan.	Staff time	Meet quarterly	On-going
<b>Goal # 12</b>			
<b>Protect and preserve the health of the family unit through coordinated services with other applicable agencies.</b>			
<b>Outcomes for Goal #12:</b>			
Provide services to mothers, fathers, grandparents, other caretakers, and babies through perinatal health services and immunizations.			
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Participation in committee work surrounding perinatal services.	Staff time	Attend community meetings.	On-going
Identify sources of support/assistance for mothers, fathers, grandparents, & other caretakers.	Staff time	Create links to community resources on website.	On-going
Target immunizations to all caretakers.	Staff time	Increase in the number of Tdap shots and flu vaccines given.	On-going
<b>Goal # 13</b>			
<b>Ensure access and availability of services meets client needs.</b>			
<b>Outcomes for Goal #13:</b>			
Fewer missed appointments, reduced "no show" rate, increase ease of access, customer services, and flexibility of service delivery.			
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
Evaluate/survey clients.	Staff time	Track individuals that can't get services and monitor the number of clients served monthly.	Quarterly/monthly (respectively)
Review services based on evaluation and do a gap analysis.	Staff time	Identify gaps in service delivery.	12/2013
Offer accessible services for low income individuals at alternate time and locations.	Staff time	Measure "no show" rates.	Quarterly
<b>Goal # 14</b>			

**Explore/establish an agency wide policy for recovering costs related to Freedom of Information Act (FOIA) requests and duplication of records.**

**Outcomes for Goal #14:**

Recovery of costs.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Determine costs associated with response to FOIA requests.	Program and finance staff time	Estimate annual FOIA costs.	4/2013
Establish FOIA standard fee schedule.	Staff time	Publish fee schedule.	4/2013
Create electronic FOIA form/request method on website.		Website update with FOIA info and fee schedule.	7/2013
Develop department guideline for fee collection and implement the same.	Staff time	See fees collected.	12/2013

**Goal # 15**

**Improve public perception and awareness of Animal Control.**

**Outcomes for Goal #15:**

Improve customer service, increase field time and public access. Foster compliance with laws & ordinances.

<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>
Implement Cherryland Humane Society contract for kennel services.	Possible additional County funds	Monthly invoice for services from CHS	Quarterly
Consider option for weekend service coverage.	Additional staff, contract, or scheduling changes	Report # of hours public has access to shelter or Animal Control staff	4/2013
Utilize website, brochures and media to publicize established policies and processes of Animal Control and CHS	Outreach Coordinator and staff time	Completed web updates, printed brochures and media appearances	6/2013
Better delineate duties of Law Enforcement and Animal Control to foster better cooperation for abuse & neglect cases.	Continued discussions between departments.		On-going
Publish information on responsible and compliant dog care (such as wearing licenses, identification tags, and rabies tags). Also, increase dog license sales through media campaign.	Staff time	Work with Outreach Coordinator and create social media, print, television & radio media mentions.	On-going/quarterly

**Goal # 16**

**Collaborate with PAWS, Cherryland Humane Society & HANDDS to facilitate the adoption of dogs into new safe & loving homes.**

<b>Outcomes for Goal #16:</b>				
Decrease incidences of euthanasia and improve placement of animals into new homes.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Communicate with animal rescue groups to discuss ways to improve dog adoption rates.	Staff time	Increase percentage of dog adoptions.	On-going	
Collaborate and train groups on abuse & neglect.	Staff time	Provide training locally.	On-going	
Promote animal resources and information on website.	Outreach Coordinator & staff time	Update website with links to resources.	On-going	
<b>Goal # 17</b>				
<b>Foster a positive and productive work environment resulting in a cohesive Health Department community culture.</b>				
<b>Outcomes for Goal #17:</b>				
Increase morale, improve teamwork, inform staff, allow for a free flowing exchange of information.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Develop an innovative and creative Health Department employee recognition.	Staff time	Establish cross-functional team to work on plan.	4/2013	
Develop a performance feedback process between management & staff.	Work with management team and possibly HR, to create a new feedback process.	Create feedback template and identify "coaches" for team building.	6/2013	
Provide regular updates to staff from community and agency meetings (done via staff meeting share time and/or shared electronic folder).	Staff and management time.	Quarterly all staff meeting.	On-going	
Invite outside agencies to present to staff at meetings to further information sharing.	Staff and management time.	Annual training and meeting schedule.	On-going	
Ensure policies are consistent and well communicated across programs.	Management team	Quarterly all staff meeting.	On-going	
Foster an open, respectful, and inclusive communication environment across the entire Health Dept. program community.	Work with HR to facilitate meetings as needed and create an internal departmental newsletter.	HR attends quarterly meetings.	Quarterly	
Ensure all Health Department locations attend or send a representative to quarterly departmental meetings.	Staff time	Health Department staff to attend quarterly meeting.	Quarterly	
<b>Strategic Plan for 2013-2015</b>		<b>Dept./Office: Human Resources</b>		<b>COUNTY GOALS</b>
<b>Goal # 1:</b>				

**Negotiate all Grand Traverse County labor contracts.**

**Outcomes for Goal #1:**

Provide a comprehensive wages and benefit package that is consistent with similar employers in our labor market. Grievances & law suits will be reduced.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Determine County negotiation strategy.	County Administrator, Finance Director, Board of Commissioners, HR staff, labor market data, health care data	Negotiations are started.	6/1/2013 (for contracts that expire in 2013), 6/1/2014 (for contracts that expire in 2014)	5
Schedule negotiation sessions with each bargaining group.	County Administrator, Finance Director, Board of Commissioners, HR staff, Union stewards, Business Agents, various Department heads (depending on contract that is being negotiated)	1st negotiation session scheduled at least 3-5 months before each contract expires.	9/30/13 & 9/30/14	5
Negotiate in good faith with all bargaining groups.	County Administrator, Finance Director, Board of Commissioners, HR staff	No unfair labor practice charges are filed.	12/31/13 & 12/31/14	5
Submit final contract to BOC	Contract ratification from individual unions, HR Staff, County Administrator, BOC	Contracts are ratified.	12/31/13 & 12/31/14	5
Act as an internal resource for labor relations questions and concerns.	All employees.	Questions are answered and concerns are addressed.	Ongoing	5
Work with Department Heads and Supervisors to understand their Labor agreement(s).	Department heads, supervisors.	Provide prompt service to department heads and managers. Work with them to prevent grievances from being filed (when possible).	Ongoing	5

**Goal # 2:**

**Provide comprehensive customer service and communication to all County employees, visitors and guests.**

**Outcomes for Goal #2:**

Employees, visitors and guests will receive professional, prompt and accurate service. Employees will have information about the County and its programs that are available to County employees.

	Additional Resources	Possible Quantifiable	Completion
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Tasks	Needed	Measures	Date (M/Y)	
Distribute Communicator on a bi-weekly basis to all employees.	Microsoft Publisher. Other county departments (to provide information from their area).	Communicator is distributed bi-weekly.	Ongoing	4
Communicate benefit changes, including health care reform information.	Microsoft publisher. Benefits Agent. Benefit vendors/providers.	Communicated through open enrollment each year (if applicable).	12/31/13, 12/31/14, 12/31/15	5
Communicate policy changes to employees	Microsoft Publisher, Word, Legal Advice/Support.	Policy information is communicated after approved by BOC	Ongoing	5
Answer employee questions	E-mail, telephone, meetings with employees.	Ensure that the office is open from 8-5 p.m. Monday through Friday. Call all new employees 90-120 days after they are hired.	Ongoing	5
Ensure plan documents are up to date	Benefit vendors, benefit agent.	All documents are up to date.	Ongoing	5
Provide an employee recognition program for all employees (service anniversary recognition, retirement recognition)	Employee Recognition Team, HR Staff, Vendors, Employees, Supervisors.	Recognition program is continued/in place.	Ongoing	5
<b>Goal # 3:</b>				
<b>Provide training programs to all employees.</b>				
<b>Outcomes for Goal #3:</b>				
Employees will have training to perform their job at the County. Supervisors will have the necessary training for their role as a supervisor and County liability will be reduced as a result.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Provide training on MLK Day in 2013, 2014, 2015 for all employees	Venue. Speakers/Presenters/Subject Matter Experts. Employees. Training equipment (projector, laptop, tv, etc.)	Training day is completed.	January 2013, 2014 & 2015	5
Work with departments to find out what training they need.	All County Departments & Employees. Speakers/Presenters/Subject Matter Experts. Venue. Training equipment (projector, laptop, tv, etc.)	Training sessions are held each year.	12/31/13, 12/31/14, 12/31/15	5

Provide supervisor training.	Speakers/Presenters/Subject Matter Experts. Venue. Training equipment (projector, laptop, tv, etc.)	Training sessions are held each year.	12/31/13, 12/31/14, 12/31/15	5
Communicate training sessions that are being provided in the TC area to other departments (at NMC, Holiday Inn, etc.)	Communication materials from other sources.	Information is distributed each year.	12/31/13, 12/31/14, 12/31/15	5
<b>Goal #4:</b>				
<b>Provide equitable wages &amp; benefits to employees.</b>				
<b>Outcomes for Goal #4:</b>				
Complete compensation/salary study. Employees are paid equitably and have a comprehensive benefits package. Turnover of staff will be reduced.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Complete market compensation study.	Compensation consultant, all employees, other counties (for benchmarking data), benchmarking data from other sources.	Study is implemented.	12/31/13	5
Implement a job classification review process. (This will provide us with a process for continuously reviewing jobs within the County.)	Completed market compensation study, HR staff, All employees.	Review process is implemented.	12/15/31	5
Solicit bids on health, dental and vision insurance (compliance with PA 106)	Benefits Agent, Benefits Providers, HR staff, County Administrator, Finance Director	Bids are solicited in compliance with PA 106	Annually and/or 12/31/14	5
Solicit bids on benefits agent	Other benefits agents	Bids are solicited at least every 3 years (current agent contract expires 12/31/14)	12/31/14	5
Solicit bids on other insurances (life, disability, etc.)	Benefits Agent, Benefits Providers, HR staff, County Administrator, Finance Director	Bids are solicited as contracts with insurance providers expire	12/31/13, 12/31/14, 12/31/15	5
Provide wellness activities and programs for employees.	Wellness Committee, HR Staff, Employees.	Wellness activity and/or program completed once a year.	12/31/13, 12/31/14, 12/31/15	5
Provide open enrollment on annual basis to employees and retirees.	Benefits agent, benefit vendors/providers.	Open enrollment is completed by end of year each year	12/31/13, 12/31/14, 12/31/15	5

Strategic Plan for 2013-2015		Dept./Office:	Information Technology	COUNTY GOALS
<b>Goal # 1:</b>				
<b>24/7 Access to government services that can be made available over the Internet.</b>				
<b>Outcomes for Goal #1:</b>				
Improved access for constituents. Improved response time for constituent transactions. Self-service by constituents will reduce internal workloads. Capture of data at the source.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Software applications will need to be upgraded/replaced to provide web access. Possible areas: DPW Utility Accounting Construction Code/Other Trades	Funding will be required if new applications are purchased. Training/development for I.T. to create/update applications. Consulting support to build development/production environment.	Web site usage statistics. Measure time to complete each process.	New DPW Application 11/01/2013	2
Develop/Implement mobile applications to support mobile device access	Same as above.	Track usage.	Evaluating	2
Provide secure online payments	IT resources. Finance/Treasurer and banking institution involvement.	Track usage.	Ongoing	2
Increase/improve the content and capabilities of the County web site.	IT resources to make sure all departments have adequate training. Departments must commit to keeping the web site current. Evaluate if current web site software continues to meet the needs of Grand Traverse. Funding and resources if replacement is necessary.	Web site usage statistics.	Ongoing	2
<b>Goal # 2:</b>				
<b>Continue to implement document imaging applications</b>				
<b>Outcomes for Goal #2:</b>				
Improve workflow and eliminate redundant processes. Reduce staff time. Increase accessibility to documents and data.				

Eliminate paper.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
District Court - Criminal Discovery - Criminal Implementation - Electronic Arraignments - Electronic Search Warrants w/iPads - E-file documents - Provide public access to documents	Funding, IT resources, Department resources, Hardware/software	Time to complete processes. Improved access. Reduction in printed documents.	Need estimates and approval.	2
Circuit Court Criminal	Funding provided by Circuit Court filing fees. IT human resources, Circuit Court human resources	Time to complete processes. Improved access. Reduction in printed documents.	8/31/2013	2
FOC - Additional enhancements.	IT resources		ongoing	2
Prosecutor - expand current system and link with police and courts	Funding estimate = \$89,000.	Time to complete processes. Improved access. Reduction in printed documents.	Requires approval.	2
Environmental Health - Septic and Well permits available to the public	Funding, IT and department resources, hardware/software, consulting resources.	Time to complete processes. Improved access. Reduction in printed documents.	Need estimates and approval.	2
Merge Sheriff personnel records with the County. Continue to allow the Sheriff access to their personnel records.	Funding, IT and department resources, hardware/software, consulting resources.	Improved access to information	Need estimates and approval.	2
Probate Court	Funding, IT and department resources, hardware/software, consulting resources.	Time to complete processes. Improved access. Reduction in printed documents.	Need estimates and approval.	2
Provide public access to contracts filed with the County Clerk.	Funding, IT and department resources, hardware/software, consulting resources.	Improved access to information	Need estimates and approval.	2
Provide all departments with access to Finance documents.	IT resources, software licenses	Reduced calls to Finance.	12/31/2013	2
City Treasurer - Provide the same capabilities the County has for Finance.	IT project management resources.		Requires City approval.	2
<b>Goal # 3:</b>				
<b>Enhance IT Services</b>				
<b>Outcomes for Goal #3:</b>				
Improved capabilities for departments. Improved efficiencies for IT.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Implement virtual desktops	IT resources and funding	Improved access to resources and easier manageability by IT.	Evaluating	2

Mobile device management and support	IT resources and funding		Evaluating	2
Anyconnect VPN access to network - No client software required.	IT resources and funding	Improved accessibility to County network from remote devices.	12/31/2013	2
Automated patch management	IT resources and funding		Need estimates and approval.	2
Network monitoring	IT resources and funding	Improved time to resolution of network congestion issues.	7/4/2014	2
Disk imaging for PC builds	IT resources and funding		Evaluating	2
Remote support software for PCs	IT resources and funding	Improved response times for support by IT personnel. Reduced travel costs.	8/31/2013	2
Ticket tracking system	IT resources and funding	Improved access to IT resources for departments.	9/30/2013	2
IT staff development	IT resources and funding	Improved skills.	ongoing	5
Employee training on software applications	IT resources and funding for equipment, software, training materials. Departments' commitment to train employees	Improved productivity of employees.	ongoing	5
<b>Goal # 4:</b>				
<b>Keep the technology infrastructure current.</b>				
<b>Outcomes for Goal #4:</b>				
Increased productivity for all departments.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Replace PCs on a fixed cycle. Some computers are currently 6-7 years old.	Funding.	Improved employee productivity. Reduced viruses. Reduced amount of support time by IT.	12/31/2014 ongoing	2
Upgrade fiber loop connecting six County/City facilities from 1Gb to 10Gb	New network switches at each location with fiber optic components	Improved access to centralized resources at the Governmental Center	7/1/2014	2
Increase wireless access to include all areas of all facilities	Funding and IT resources. New wireless controller to support additional wireless access points.	Improved access to computer resources.	Ongoing	2
Add high speed Internet connection to Antrim County to support document imaging applications	Funding. Share costs between Antrim and Grand Traverse. Options may include wireless, Internet provider or Merit	Faster response times for Antrim County court personnel.	Evaluating	2
Provide offsite redundant services	Funding and IT resources.	Faster recovery in case of disaster.	Evaluating	2

Evaluate cloud services for future applications/services	Funding and IT resources.		Evaluating	2
Increase Internet bandwidth	Funding and RFP process.	Time to complete processes. Improved access. Reduction in printed documents.	6/15/2013	2
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: MSUE - Ag &amp; Agribusiness</b>				
<b>Goal # 1:</b>				
<b>Advancement of the grape and wine industry in northern Michigan</b>				
<b>Outcomes for Goal #1:</b>				
Continued growth of the region's grape and wine production; improving crop quality & value; training current and future employees for the industry				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Consultation with potential growers and assessment of potential new vineyard sites		number of contacts, sites assessed (typically about 6-10 per year)	ongoing	7
Assist growers with production issues		number of contacts (5), site visits (4)	ongoing	7
Observations and reporting on growing season conditions in MI Grape & Wine Newsletter and other reports		number of newsletters subscribers (25)	ongoing	7
Wine grape variety trials			ongoing	7
Trainings & workshops		attendees (35), acreage represented	ongoing	7
Northwest Michigan Orchard & Vineyard Show		attendees (35), acreage represented. New vineyard operations, new grape acreage, persons trained. Values are annual estimates for GT County; goal applies to northern lower peninsula and upper peninsula	annually in January	7
<b>Goal # 2:</b>				
<b>Support for growers of small fruits in northern Michigan (fruits not grown on trees, other than grapes covered in goal #1)</b>				
<b>Outcomes for Goal #2:</b>				
Provide educational programs, materials and assistance as needed by growers of small fruits				
	<b>Additional Resources</b>	<b>Possible Quantifiable</b>	<b>Completion</b>	

Tasks	Needed	Measures	Date (M/Y)	
Create pest management guide for Saskatoons			Apr-13	7
Grower consultations and on-site assistance		contacts (4) sites assisted	ongoing	7
Trainings, workshops		participants (4), acreage represented	ongoing	7
<b>Goal # 3:</b>				
<b>Management of emerging risks in commercial tree fruit production</b>				
<b>Outcomes for Goal #3:</b>				
Increasing grower understanding and ability to manage plant pathogens causing tree decline; strategies for minimizing losses due to pesticide resistance development; adopting short-term management tools and management changes to protect fruit crop from bird depredation; increased use of risk management tactics dealing with climate change and weather-related issues; strategies for minimizing losses due to invasive insects pest of fruit crops.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Presentations at several horticultural meetings during the growing season			ongoing	7
Prepare series of newsletter articles, reports and other media releases on goal related topics			ongoing	7
Conduct field and lab research projects pertinent to goal and planned outcomes			ongoing	7
Conduct on-farm investigations and projects pertinent to goal and planned outcomes			ongoing	7
Conduct meeting and set up focus groups around topic of risk management related to climate change			ongoing	7
Continue to work with Senator Stabenow to develop a tart sherry crop insurance program			ongoing	7
<b>Goal # 4:</b>				
<b>Improving fruit production efficiencies</b>				
<b>Outcomes for Goal #4:</b>				
Improving pollination for fruit crops; changes in horticultural systems/new technologies to increase orchard efficiency; protect crop yield and quality; reduce variability in fruit crops.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
On-farm pollination research			ongoing	7
Research and demonstrations of new tree fruit growing and harvesting systems			ongoing	7

Produce timely reports and articles relevant to growing season conditions and recommendations for NW Michigan fruit growers			ongoing	7
<b>Goal # 5:</b>				
<b>Development of leadership skills in emerging farmers in Northwest Michigan</b>				
<b>Outcomes for Goal #5:</b>				
Continuation of the New FARM Program, a young farmer leadership program started in 2009				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Broad-based community event to introduce local citizens to agriculture			to be determined	4
Alternative Labor Program			Feb-13	4
Legislative forum			to be determined	4
Continued leadership development efforts			ongoing	4
Recruitment of new participants			ongoing	4
<b>Goal # 6:</b>				
<b>Improving the quality of life in our region through horticulture-based volunteerism, emphasizing environmental stewardship, food security and hunger, community beautification, and youth gardening.</b>				
<b>Outcomes for Goal #6:</b>				
Area residents will have an increased knowledge related to the following topics: water quality protection; water conservation practices; environmental sound use of fertilizer reducing yard waste from going to landfills; climate change; native plants; invasive pests; food gardening; community beautification; youth gardening; and diagnostics of plant and pest problems.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Facilitate a thirteen-week, forty-four hour intensive horticultural training program for prospective Master Gardener volunteers.		Number of participants successfully completing training program (Min. 30)	Jun-13	7
Facilitate a twenty-five hour, four month Master Naturalist Volunteer Training Program.		Number of participants successfully completing training program (Min. 15)	9/1/2013	7
Provide on-going educational opportunities for volunteers and general public. (Green Garden Series, etc.)		Number of participants attending programs.	10/1/2013	7

Facilitate communications between volunteers and volunteer opportunities within the region. Track volunteer efforts, and recognize volunteer efforts.		Focus of volunteer projects (environmental, food security, social and youth gardening) and total volunteer hours donated to each. Also, total number of volunteers and volunteer hours reported.	12/31/2013	7
<b>Goal # 7:</b>				
<b>Improved Employee Management for Agricultural Industries</b>				
<b>Outcomes for Goal #7:</b>				
Producers will improve their labor management skills, producers will be better prepared for labor inspections and will better understand health care rules and regulations.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Agriculture Labor Management Education		Decreased employee turnover. % Increased employee retention	Mar-13	7
<b>Goal # 8:</b>				
<b>Increased Risk Management</b>				
<b>Outcomes for Goal #8:</b>				
Producers will make management changes to protect against risk				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Farm Safety Workshops		# farms adopting practices that reduce risk	Mar-13	7
Winter Dairy Program on avoiding antibiotic residues in milk and meat.		Dollars gained through quality premiums. Reduce variability in quality	Feb-13	7
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: MSUE - Children &amp; Youth, 4-H</b>				
<b>Goal # 9:</b>				
<b>Maintain and expand the Grand Traverse County 4-H club program</b>				
<b>Outcomes for Goal #9:</b>				
Increased 4-H club and education opportunities leading to increased youth members and adult volunteers.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	

Maintain and support the existing 42 4-H Clubs, 749 youth members and 196 adult volunteers.		Offer training, workshops and support to existing members and volunteers as needed	ongoing	7
Offer club enrichment programming to enhance the local 4-H experience.		A minimum of 5 educational workshops will take place in the county.	annually	7
Maintain volunteer and club files, which includes completing 6 month sex offender registry rechecks (200+ adults) and 3 year criminal history rechecks (75 per year) for all adult volunteers.		All adult volunteers are run through the Michigan Sex Offender Registry system every 6 months. All adult volunteers receive a criminal history recheck every 3 years.	ongoing	7
Recruit 19 new volunteers for both new clubs and existing club support. Include training on positive youth development, life skills education, safety and other essential topics.		19 new volunteers will complete the MSU Extension Volunteer Selection Process	annually	7
Recruit 3 new 4-H clubs.		3 new 4-H clubs will begin in 2013	annually	7
Increase visibility of 4-H opportunities through club demonstrations and events.		Promote the 4-H program at a minimum of 2 community events	ongoing	7
<b>Goal # 10:</b>				
<b>Maintain and expand the current 4-H Science programming opportunities</b>				
<b>Outcomes for Goal #10:</b>				
Increased 4-H science educational opportunities leading to a higher youth interest in science, engineering and technology education and activities both in and outside of the school.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Recruit 1 new 4-H science focused club.		Members have enrolled in 1 new 4-H science club	Dec. 2013 / annually	7
Coordinate a 4-H Science Blast event during the National Cherry Festival where youth will discover new hands-on activities meant to increase their interest in science.		4-H Science Blast event reaches a minimum of 50 youth. Participants report increase of science knowledge and/or interest.	July 2013 / annually	7
Coordinate a Veterinary Science workshop for 4-H and community youth.		Minimum of 1 workshop reaching 15 youth.	July 2013 / annually	7
Increase visibility of 4-H science opportunities through club demonstrations and events.		Promote the 4-H program at a minimum of 2 community events	ongoing	7
<b>Goal # 11:</b>				
<b>Youth have the knowledge and skills to make wise financial choices in their personal lives.</b>				

<b>Outcomes for Goal #11:</b>					
Youth will comprehend the difference between wants and needs; will know how to create a personal spending plan; will understand the pros and cons of credit and debit cards and will realize the value of starting to save early in life.					
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>		
2 Train the Trainer workshops for adult 4-H volunteers, teachers and others who work with youth so they can teach young people money management skills.		10 adults will attend the trainings. 6 adults will teach 30 youth personal financial concepts and skills to achieve Goal above.	Aug-13	7	
Facilitate a personal finance 4-H club (6 meetings) for high school students.		6 teens will achieve Goal above	Jun-13	7	
Facilitate 2 sessions of the "Spartan \$ & ¢" activity to 4-H livestock members and leaders.		25 4-H leaders and 10 4-H members will be able to create a budget for their 4-H livestock project. 5 leaders will use the activity to teach the members of their 4-H club.	May-13	7	
<b>Strategic Plan for 2013-2015</b>				<b>Dept./Office: MSUE - Greening Michigan</b>	<b>COUNTY GOALS</b>
<b>Goal # 12:</b>					
<b>Local officials have a command of basic fundamentals, skills, in public policy and governance procedure and process, as well as a foundation for a regional context.</b>					
<b>Outcomes for Goal #12:</b>					
1. Participants understand tribal, federal, state and local laws under which their board must operate. 2. Participants increase their knowledge of fundamentals and best practices specific to their board's duties and responsibilities. 3. Participants increase their knowledge of methods and strategies to engage citizens in the decision making process. 4. Participants are aware of the importance of obtaining quality information relevant to: board responsibilities, emerging issues, and fiscal health.					
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>		
Tribal Governance – Deliver 1 Building Strong Sovereign Nations (BSSN) conference, Build stronger relationships with all 12 federally recognized tribes in Michigan, continue to explore further educational partnerships with Extension in Minnesota and Wisconsin, and with tribal colleges in Michigan. Provide leadership to update fiscal management module of BSSN program in cooperation with tribal instructors.		Outcomes 1, 2, 3 & 4	Ongoing with BSSN conference in October 2013	1	

Provide leadership for team to update "Guide to Michigan County Government"		Publication of print and/or electronic version of book	Late 2013 or early 2014	7
Michigan Northern Counties Association – coordinate 8 workshops throughout the year, for commissioners appointed by participating counties in northern lower Michigan. Subject matter to include topics determined by the participants, timely issues that arise during the year, and other topics identified by the MSUE Government & Public Policy team.		Outcomes 1, 2, 3 & 4	February, April, May, June, July, August, October & December 2013	7
Effective Meetings pre-conference workshop at MAC Legislative Conference in March		Outcomes 1, 2 & 3	18-Mar-13	7
New County Commission Chairs Workshop – planned and conducted with MAC		Outcomes 1, 2, 3 & 4	Feb-13	7
<b>Goal # 13:</b>				
<b>Governance (basics): Increase planning official's capacity to develop and implement effective plans/regulations that enhance the region's assets, especially natural resources. This effort involved a variety of approaches and media, including short videos, face-to-face workshops, Adobe Connect webinars and statewide conferences.</b>				
<b>Outcomes for Goal #13:</b>				
Local officials have a command of basic fundamentals, skills, in public policy and governance procedure and process, as well as a foundation for a regional context. Increase awareness of Right To Farm Act (RTFA) in all communities. Improved community prosperity and sustainability through public policy and land use activities.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<ul style="list-style-type: none"> <li>• Programing, (including one Citizen Planner core course in my service area of Michigan)</li> <li>• MSU Extension News article submissions</li> <li>• Handout,</li> <li>• Fact sheets, (Land Use Series)</li> <li>• Bulletins,</li> <li>• Website/blog/ social media and similar technology,</li> <li>• On-line learning</li> </ul>	<p>Base funding (by the county) for MSUE and for county employee training in these basics.</p> <p>Possible funding for the county to sponsor education programs and workshops on these topics for all municipalities in the county.</p>	<p>Number of boards who have adopted new or improved rules or processes for compliance. Number of participants that report their board used new skills or techniques to improve the effectiveness of their meetings and/or processes at the local or regional level. Number of boards who implement improved citizen engagement strategies. Number of boards who report improved use of data and relevant information to inform their decision making.</p>	Ongoing	4, 7
<b>Goal # 14:</b>				

**Fostering (Placemaking, New Economy): Increase planning official's capacity to develop and implement effective plans/regulations that enhance the region's assets, especially natural resources. This effort involved a variety of approaches and media, including short videos, face-to-face workshops, Adobe Connect webinars and statewide conferences.**

**Outcomes for Goal #14:**

Broader look at public policy and land use issues beyond individual communities (regional): bring facilitation to Government and Public Policy Team to work together. • Widespread adoption of strategy for community design, sustainability, and energy efficiency and ability to identify federal funds for implementation. • Improved community prosperity and sustainability through public policy and land use activities • Better preparation for Global or New Economy, and development sub-regional and regional Economic Strategic Assets-Based Plans

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
<ul style="list-style-type: none"> <li>• Technical assistance,</li> <li>• Handout,</li> <li>• Fact sheets, (Land Use Series)</li> <li>• Bulletins,</li> <li>• Website/ blog/ social media and similar technology,</li> <li>• On-line learning,</li> <li>• Student practicums (potential: selection of project not known yet),</li> <li>• Demonstration projects</li> </ul>	Funding (by the county) for county employee training in these basics. Possible funding for the county to sponsor education programs and workshops on these topics for all municipalities in the county.	Number of local master plans and regional plans reflecting regional and sub-regional collaboration; measures for economic, social, civic, and environmental development; complete streets, and other similar measures. • Number of local ordinances amended to accommodate economic development, placemaking, form based coding, Firewise provisions, and other similar measures.	2013-2015	4, 7

**Goal # 15:**

**Public Education on Understanding Food Systems**

**Outcomes for Goal #15:**

Increased knowledge and awareness of community food systems.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Develop consumer friendly, peer-reviewed fact sheets and videos for the Michigan Fresh web site. This work is conducted in partnership with AABI, HNI and GMI.		Number of people with increased knowledge		4, 7

Write MSUE News articles, staff booths, and participate in meetings and conferences that promote understanding of community food systems.		Number of increased awareness of Michigan Good Food Charter		4, 7
Conduct the "Understanding Community Food Systems" PowerPoint and supporting handouts, evaluation. Promote community and youth gardens as an individually empowered entry point into the food system.		Number of community food assessments completed.		4, 7

**Goal # 16:**

**Assist coastal communities with education and information on lake levels, dredging, shore infrastructure due to low water levels and lack of federal funding**

**Outcomes for Goal #16:**

Great lakes levels vary short-term and long-term, with Lake MI-Huron having the largest variation. With sandy shores and fall storms, harbors fill in with sand shoaling as well as sediment inputs from river systems. The Federal Government has built structures and maintained operation and dredging but the Federal funding process to the US Army Corps is broken. For FY 2012, the President did not ask for any dredging funds for the Corps. Only commercial channels with greater than 1million tons of cargo will get any dredging activity, perhaps 3-4 total in Michigan. Also, the Corps is looking at transferring shore protection structures to local communities. Coastal communities generally have no idea of the current value/costs associated with in-water infrastructure in and around ports and harbors, nor do they fully understand where the money came from to build them...or how and why they are maintained. The general assumptions are that they were "always there" and will "always be maintained." However, Lake MI-HU levels are expected to reach all time record-lows in early 2013 and without some temporary community action, many Harbors of Refuge and small harbors may be shut to sailboats, charter boats, recreational boaters and commercial traffic due to shoaling. Emergency conditions may exist in 2013 at a minimum. Michigan has 41 of 83 Counties which have Great Lakes coastline. Michigan has over 4000 miles of Great Lakes coast (including islands) and is the largest freshwater coastline state. Northwest Lower Michigan has an abundance of recreation/tourism coastal ports and communities which are highly dependent on the Great Lakes for their economy.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Marinas		# of slips lost due to lake levels		7
Technical assistance; collaborative work/surveys		local funds raised for dredging		7

**Goal # 17:**

**Understand & prevent aquatic invasive species introduction, and mitigate where possible**

**Outcomes for Goal #17:**

Over 185 non-native species of plants, invertebrates and vertebrates have been introduced into the Great Lakes ecosystem. Notable species of concern include silver carp, bighead carp, grass carp, black carp, sea lamprey, round goby, northern snakehead, Eurasian water milfoil, quagga mussels and many others. Efforts to present information on aquatic invasives will be utilized in a wide variety of places and programs.

Additional Resources	Possible Quantifiable	Completion
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Tasks	Needed	Measures	Date (M/Y)	
Community presentations/educational workshops		# of people who take action # of people who understand impact of invasives		8
<b>Strategic Plan for 2013-2015</b>			<b>Dept./Office:</b>	<b>MSUE - Health &amp; Nutrition</b>
<b>Goal # 18:</b>				<b>COUNTY GOALS</b>
<b>Decrease foodborne illness outbreaks as a result of improperly home preserved food</b>				
<b>Outcomes for Goal #18:</b>				
<ul style="list-style-type: none"> <li>Participants will gain knowledge in basic food safety practices for making cottage food products for resale. Participants increase knowledge on how to preserve foods including canning methods for jams and jellies which are allowable items for cottage food sales.</li> </ul>				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Conduct evaluations as provided by MSUE and submit to campus for processing and compiling.		85% of participants will follow proper food handling techniques when preparing foods for cottage food sale.		7
Offer Cottage Food law classes focusing on food safety related to a home based cottage food business.				7
Conduct evaluations as provided by MSUE and submit to campus for processing and compiling.				7
<b>Goal # 19:</b>				
<b>Improve dietary quality and increase the physical activity of children, youth, adults, and seniors</b>				
<b>Outcomes for Goal #19:</b>				
Adults and youth change behaviors related to an increase in the adoption of healthy food practices. Adults and youth change behaviors related to an increase in physical activity.				
Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Deliver educational programs to eligible youth and adults in Grand Traverse county.		75% of adults and youth will change behaviors related to an increase in adoption of healthy food practices.		7
Classes will be taught in a six week series format.		75% of adults and youth will change behaviors related to an increase in physical activity.		7

Conduct required MSUE evaluation to measure impacts and forward said evaluations to campus for processing and analysis.		Reach 700 adults and youth in nutrition classes.		7
<b>Goal # 20:</b>				
<b>Decrease foodborne illness outbreaks as a result of foods purchased through the Cottage Food Law.</b>				
<b>Outcomes for Goal #20:</b>				
• Participants will gain knowledge in preserving foods including canning methods for low and high acid foods and methods for freezing and dehydrating foods.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Conduct home food preservation classes in Grand Traverse county.		85% of participants will increase their knowledge of how to use proper processing techniques to safely can low and high-acid foods		7
Offer classes focusing on preserving high acid, low acid and freezing/drying food.		85% of participants will utilize research-based materials when preserving food.		7
Conduct evaluations as provided by MSUE and submit to campus for processing and compiling.				7
<b>Strategic Plan for 2013-2015</b>			<b>Dept./Office: MSUE- Injury Prevention/Safe Kids</b>	<b>COUNTY GOALS</b>
<b>Goal # 21:</b>				
<b>To educate ages across the lifespan on how to prevent the incidence of unintentional injuries to themselves and their families.</b>				
<b>Outcomes for Goal #21:</b>				
Reduce likelihood of injuries and increase awareness of how injuries happen.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Car Seat Safety Checks: Educate parents/caregivers with children under the age of 8 how to properly secure them in an appropriate car seat/booster and secure the restraint type to their model vehicle.	Seats provided through grants with the Office of Highway Safety Planning (OHSP), resources provided by Safe Kids USA	# of seats corrections were made to	ongoing	7
Car Seat Referral Program: Seats and education provided to referred clients of the Department of Human Services and the Grand Traverse County Health Dept.	Seats provided through grants with the Office of Highway Safety Planning (OHSP), resources provided by Safe Kids USA	# of seats provided to referred families	ongoing	7

Distracted Driving Programming: Educate new teen drivers about distracted driving: facts, ramifications, solutions, safe driving behaviors.	Supported by grant from State Farm	# participants that successfully complete the class	Sept/Oct, April/May	7
Distracted Driving Programming: Educate persons, referred by the courts, distracted driving: facts, ramifications, solutions, safe driving behaviors.	Supported by grant from State Farm	# participants that successfully complete the class	ongoing	7
Head Injury Programming: Teach participants about the benefits of wearing helmets when participating in wheeled sports.	Supported by grant from KOHLS Cares for Kids through hospital partnership	# of participants	May-Aug.	7
Winter Safety Programming: Teach students the dangers on winter and winter related activities and how to prevent them	Supported by grant from KOHLS Cares for Kids through hospital partnership	# of participants	Dec-March	7
Vehicle Safety: Teach students and staff about safety in and around vehicles. Participate in consulting group regarding creating a safe traffic pattern & environmental change (vehicle/pedestrians/bikes) at our local fairgrounds.	Supported by grants/resources from Safe Kids USA	# of participants	Sept, summer ongoing	7
Pedestrian Safety: Walk to School Day programming Halloween Safety Programming	Supported by grants/resources from Safe Kids USA	# of participants	Oct.	7
Water Safety Programming	Supported through resources from Safe Kids USA and contributions from Long Lake Marina	# of participants	June-Aug	7
Provide safety presentations (topic as requested) information to groups (teachers/coaches, at-risk teens, Early Head Start staff/families, doctor office staff, etc.).	Supported by resources/grants from Safe Kids USA	# of participants that complete class	ongoing	7
Continue to search for departments/partners/agencies to sustain our injury prevention staff person beyond 2014.			ongoing	7
<b>Strategic Plan for 2013-2015</b>				<b>7</b>
<b>Dept./Office: Parks &amp; Recreation</b>				<b>COUNTY GOALS</b>
<b>Goal # 1:</b>				
<b>Develop more robust recreational programming</b>				
<b>Outcomes for Goal #1:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	



Lakes				
<b>Goal # 3:</b>				
<b>Increase coordination of programs and services</b>				
<b>Outcomes for Goal #3:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Establish a Joint Parks and Recreation Authority as a means of creating economies of scale and helping the community more easily find and engage in parks and recreation activities.	Funding for planning and implementation process	Joint Parks Authority is established or turned down	Nov-13	1
Further develop relationships with other key providers of recreational programs and services (businesses, non-recreational authority members, etc.)	Willing partners		Procedural, ongoing	1
<b>Goal # 4:</b>				
<b>Establish Parks &amp; Recreation as a leader in the County</b>				
<b>Outcomes for Goal #4:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Conduct annual meeting with County Board of Commissioners; share strategic plan.	Willingness of BOC	a. County Board of Commissioners support recommendations from the Parks & Recreation Commission b. Parks & Recreation is including in any important discussions about natural resources, parks or recreation	May-13	6
Develop a role description for the Parks & Rec Commissioners			Sep-13	7
Provide leadership to the Parks and Recreation Network on behalf of the County Parks and Recreation Department.			Ongoing through 2013	7
Strengthen orientation of every new Parks & Recreation Commissioner.			Dec-13	7
Regular attendance by Parks & Recreation Commissioners at County Commission Meetings.			Procedural, ongoing	6
Obtain commitment by future Parks & Recreation Commissioners that they will remain on Board.			Procedural, annual, ongoing	7
<b>Goal # 5:</b>				

<b>Improve Parks and Recreation opportunities within Grand Traverse County</b>				
<b>Outcomes for Goal #5:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Partner with TART, governmental units and County Road Commission to increase the network of trails both within the parks and connecting to other trails (and to design, build and maintain them.)	Funding	a. Increase in park users b. More diverse park users	Procedural, ongoing	7
Assess the need for and feasibility of developing an additional recreation center.	Funding		May-13	7
Assess the need for and feasibility of creating an additional inland lake beach access.	Funding		2015	7
Consider acquiring additional properties in order to provide improved geographic coverage.	Funding		2014	7
<b>Goal # 5:</b>				
<b>Increase community awareness of and appreciation for the recreational opportunities in Grand Traverse County</b>				
<b>Outcomes for Goal #5:</b>				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Establish a Communications Committee with a written charter.		a. More users b. More diverse users c. Increased knowledge and awareness by the public as indicated by its support for millage requests.		7
Identify a chair and membership for the Communications Committee.				7
Conduct a communications campaign to increase community awareness of the value of Grand Traverse County's parks and recreational programs.				7
Increase communication with all constituents as to the value of Grand Traverse parks and recreational programming.				7
Establish single source website				
<b>Strategic Plan for 2013-2015</b>		<b>Dept./Office:</b>	<b>Planning &amp; Development</b>	<b>COUNTY GOALS</b>
<b>Goal # 1:</b>				
<b>Plan for town centers, village centers and key corridors where there is existing infrastructure as the priority areas for new development and redevelopment</b>				
<b>Outcomes for Goal #1:</b>				

A. Increased jobs and expanded housing options in locations where existing infrastructure is maximized. B. Increased placemaking activities that improve quality of life, increase tourism and increase economic activity. C. Lower transportation costs to accessing job centers because houses are located close by.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Complete new Master Plan for the County and create interactive plan document for use by all planning commissioners		Completed master plan	Jun-13	7
Complete commercial and residential market study for Grand Traverse County	Professional services	Defined town center areas; completed study	Jan-14	1, 7
Assist in planning and implementation of local town center plans including grant writing, charettes, financing incentives, model ordinances and design standards	Professional services	Completed marketing plan	Ongoing	7
Utilize affordable housing trust fund targeted to town center areas		Constructed homes	Ongoing	7
Focus CDBG and housing programs on town center areas		Rehabilitated homes	Ongoing	7
Assist in developing identity ("cultural niche") for each town center area	Cooperation with local units of government		Jan-15	7
Utilize Next Michigan Development Corporation to improve transportation facilities and infrastructure in town center areas	Cooperation and communication of local taxing jurisdictions	Establishment of LDFA	Jun-14	1, 7
Coordination of Acme to Greileickville bayshore corridor			Ongoing	7

**Goal # 2:**

**Move brownfield redevelopment into a new phase of proactively addressing the orphaned sites of contamination in our community**

**Outcomes for Goal #2:**

A. Development and redevelopment in areas with existing infrastructure. B. Parks and protected lands in close proximity to developed areas that provide easy access to natural areas and recreation. C. Increased tourism and tourist-related amenities in nearby developed areas.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Brownfield Redevelopment Authority creates criteria to proactively identify and prioritize key sites of contamination - starting with those sites that impact Grand Traverse Bay.	Partnership with NMC, developers, Watershed Center, etc.	Completed criteria	Jun-14	7
Brownfield Redevelopment Authority completes implementation of Four Corners Brownfield Plan		Cleaned sites	Ongoing	7
Brownfield Redevelopment Authority complete Grandview Parkway groundwater assessment	EPA supplemental grant funding	Completed assessments	Dec-15	7

Fulfill requirements of EPA Revolving Loan Fund grant and secure supplemental funds	EPA supplemental grant funding		Dec-15	7
Assist Acme Township redevelopment plan with improvements to water quality			Ongoing	7
Planning Commission conducts planning and zoning education for local planning commissioners for redevelopment with new standards, including protecting natural resources	Collaboration with non-profit organizations, state agencies, etc.	Completed model ordinances and workshops	Jun-14	7
<b>Goal # 3:</b>				
<b>Develop an economic partnership that utilizes a multi-jurisdictional, private/public approach to implementation of economic development tools</b>				
<b>Outcomes for Goal #3:</b>				
A. Effective economic development based on comprehensive approach by key stakeholders. B. Improved understanding of local market needs. C. Implementation of key economic development tools resulting in new jobs.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Develop comprehensive approach to a local public-private partnership for economic development	Cooperation and communication of local taxing jurisdictions		Jun-13	1, 7
Complete commercial and residential market study for Grand Traverse County	Professional assistance	Defined town center areas; completed study	Jan-14	1, 7
Implementation of Next Michigan local development financing authority to effectively plan for infrastructure and transportation improvements that result in job creation and improved community	Cooperation and communication of local taxing jurisdictions	Establishment of LDFA	Jun-14	1, 7
<b>Goal # 4:</b>				
<b>Make housing a key community development element in all aspects of county programs and form a new model for the development of workforce housing</b>				
<b>Outcomes for Goal #4:</b>				
A. Increase housing choices for County residents near job centers. B. Coordinated housing programs that are more effective. C. Completed affordable housing development done in a public/private partnership.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Implementation of the Housing Strategy			Ongoing	7
Creation of quasi-governmental entity to develop affordable housing			Jan-14	7
Fund the Affordable Housing Trust Fund (AHTF)	Contact foundations, etc.	Achieved funding goal	Ongoing	7
Determine and construct viable project for AHTF	Partnership with key non-profits and developer	Constructed homes	Jan-14	7
Planning Commission develop planning and zoning policies that encourage greater housing choices		Completed policies	Jun-14	7

Improve the design of affordable housing by considering town architect, development of a pattern book, hosting an architect guild to show what works, and bring new developers to the market	Partnership with developers, architects, non-profits		Jan-15	7
<b>Goal # 5:</b>				
<b>Create a partnership between Land Bank Authority, MSHDA and others to alleviate property foreclosures</b>				
<b>Outcomes for Goal #5:</b>				
A. Reduced number of annual tax foreclosed properties. B. Fewer properties coming off the tax rolls. C. Proactive resolution of land ownership issues.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Land Bank develop partnership with MSHDA to address the issue of foreclosures	Partnership with MSHDA and other identified agencies		Jan-14	7
Provide assistance and information to property owners in jeopardy of foreclosure		Reduced number of foreclosures	Jan-15	7
<b>Goal # 6:</b>				
<b>Assist County in meeting its facility and infrastructure needs</b>				
<b>Outcomes for Goal #6:</b>				
A. New long-range capital improvement plan for County facilities. B. New strategic plan for County government. C. Site plan for build-out of Lafranier campus.				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Planning Commission updates long-range capital improvement plan for County facilities	Appointment of oversight committee	Completed and adopted plan	Dec-13	3
Planning Commission review capital improvement policies			Dec-13	3
Complete site plan for build out of Lafranier campus	Professional services		Dec-13	3
Assist in development and updates of new strategic plan for County government			Jun-13	6
<b>Strategic Plan for 2013-2015</b>	<b>Dept./Office:</b>	<b>Prosecuting Attorney</b>	<b>COUNTY GOALS</b>	
<b>Goal # 1:</b>				
<b>To vigorously prosecute criminal cases effectively and efficiently In order to protect the rights, safety and security of Grand Traverse County residents, while carefully preserving the County's scare resources</b>				
<b>Outcomes for Goal #1:</b>				

1. Participate fully in specialty courts to assure the People are properly represented and protected by these courts; 2. provide additional legal support in Probate and Family Court; 3. provide a greater variety of services and more prompt attention to civil matters; 4. provide additional legal services to both the District and Circuit Courts to reduce the number of unnecessary subpoenas, hearings and jury selections, in order to reduce the cost to our office as well as law enforcement and the courts.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Provide additional legal support	One additional full-time attorney. Funding - however, some of these costs may be offset by a reduction in the number of unnecessary subpoenas served, hearings and jury selections	Track attendance at court hearings. Track number of criminal cases. Number of trials handled. Track outcomes of cases prosecuted. Track number of pleas taken following jury selection. Track number of subpoenas served.	Jun-13	7
Assign caseloads to fully utilize attorney resources for maximum coverage	None		Dec-13	7
Provide additional training for attorneys to work more effectively and efficiently.	Possible increase in funding		Nov-13	5

**Goal # 2:**

**Improve and provide greater services to crime victims within Grand Traverse County**

**Outcomes for Goal #2:**

Attain additional funding from State of Michigan to hire one additional victims rights support person.

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Apply to State for additional funding from State based upon crime rate and population for Grand Traverse County	Funding (from State, not County)	Grant funding obtained. Employment of additional victims' rights support person	Dec-13	7

**Goal # 3:**

**Improve services in child neglect and abuse cases by providing more resources to prosecute these cases.**

**Outcomes for Goal #3:**

1. Provide additional attorney support to the Family Courts; 2. fully utilize funding from Department of Human Resources to provide additional support

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Seek Board approval for Sr. Attorney in Charge of Probate and Family Court Services to help train and direct attorneys in these Courts and to develop policy and procedure to better serve these Courts	Funding for higher pay grade	BOC approval of new classification	Oct-12	7

Implement better case tracking procedures to fully utilize Department of Human Services funding to provide additional legal support to Family Court	None	Receipt of additional funding from DHS	Jan-13	7
<b>Goal # 4:</b>				
<b>Improve building functionality and professional appearance</b>				
<b>Outcomes for Goal #4:</b>				
1. Move child support office to first floor conference room to provide for easy and safe access to the public; 2. convert Prosecuting Attorneys personal office into conference room suitable for staff and other meetings; 3. paint office to provide more professional overall appearance				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Move child support office to first floor conference room to provide for easy and safe access to the public	Funding for new work station	New child support office	Jan-13	3
Convert Prosecuting Attorneys personal office into conference room suitable for staff and other meetings	Funding for new conferencing table, chairs and access door	New conference room	Feb-13	3
Paint office to provide more professional overall appearance	Funding for paint - labor provided for by Facilities and billed to Prosecuting Attorneys office	Painted office	Jun-13	3
<b>Goal # 5:</b>				
<b>Conduct complete evaluation of Prosecuting Attorneys Office building for possible future renovation or relocation</b>				
<b>Outcomes for Goal #5:</b>				
1. Request Facilities Department conduct building assessment for anticipated repairs, costs of future expansion, and possible relocation within other existing County facilities; 2. request Finance Department to conduct financial assessment of costs of maintenance of current building				
<b>Tasks</b>	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
Request facilities department conduct building assessment for anticipated repairs, cost of future expansion and possible relocation within other County facilities	This would require the use of resources of the Facilities Department	Final report of Facilities Department	Dec-15	3
Request finance department to conduct financial assessment of costs of maintenance of current building	This would require the use of resources of the Finance Department	Final report of Finance Department	Dec-15	3
<b>Goal # 6:</b>				

**Expand OnBase technology to encompass all case files of the Prosecuting Attorneys Office including Probate and Family Court cases, PPOs, Drivers License Appeals and general civil cases and fully implement electronic transfer of documents between Courts and law enforcement agencies and the Prosecuting Attorneys Office. Also, provide better training for OnBase users.**

**Outcomes for Goal #6:**

1. Request grant funding available for improving technology available through the State of Michigan; 2. Obtain estimate of costs required to fully implement electronic filing of warrant request from OnBase; request finance department to conduct financial assessment of costs of maintenance of current building; 3. Obtain Board approval of any additional funding not available through other resources to implement new technology; 4. Contract with Image Soft Corporation for training resources

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)	
Request grant funding available for improving technology available through the State of Michigan	None	Grant approval	Jan-13	2
Obtain estimate of costs required to fully implement electronic filing of warrant request from OnBase; request finance department to conduct financial assessment of costs of maintenance of current building	None	Cost estimate	Jan-13	2
Obtain Board approval of any additional funding not available through other resources to implement new technology	Funding. Estimated cost is approximately \$80,000 and this is only to provide law enforcement e-filing of documents	Obtaining funding	Dec-13	2
Contract with Image Soft Corporation for training resources	Funding. Estimated cost is approximately \$80,000 and this is only to provide law enforcement e-filing of documents	Obtaining funding	13-Feb	2

**Strategic Plan for 2013-2015**

**Dept./Office:**

**Register of Deeds**

**COUNTY GOALS**

**Goal # 1:**

**All documents scanned and indexed, dating back to the 1850's and available for on-line access.**

**Outcomes for Goal #1:**

Tasks	Additional Resources Needed	Possible Quantifiable Measures	Completion Date (M/Y)
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<b>Goal # 3:</b>				
<b>Ensure the safe and efficient management of municipal solid waste to protect the public's health and the quality of the natural resources: air, land, ground and surface waters.</b>				
<b>Outcomes for Goal #3:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Ensure adequate disposal/recycling capacity to meet disposal/recycling needs of the County				7
Coordinate and staff household hazardous waste collection events				7
Investigate a permanent household hazardous waste collection site				7
Identify illegal dump sites and coordinate cleanup with Local Units of Government				7
Research/implement steps to prevent and stop illegal dumping.				7
Expand the "Take It Back" program				7
<b>Goal # 4:</b>				
<b>Maintain a fair and equitable resource recovery program in which all participants work together to provide for the effective and efficient collection, separation, recycling and disposal of solid waste</b>				
<b>Outcomes for Goal #4:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Promote private and municipal programs to reduce, reuse and recycle landfill waste				4
Maintain an office where the public can go to get solid waste issues resolved				4
Research and promote best solid waste management practices				4
Maintain a network of licensed disposal/recycling facilities				4
Maintain a network of licensed haulers				4
Implement a web based reporting system for haulers and disposal/recycling facilities				4

<b>Goal # 5:</b>				
<b>Maintain staff and program funding necessary to achieve County waste diversion goals</b>				
<b>Outcomes for Goal #5:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Determine appropriate level of fund balance				1
Increase/decrease landfill surcharge to maintain adequate fund balance				1
Continue to research alternate funding sources				1
<b>Strategic Plan for 2013-2015</b>	<b>Dept./Office:</b>		<b>Treasurer</b>	<b>COUNTY GOALS</b>
<b>Goal # 1:</b>				
Accept credit card payments for property taxes				
<b>Outcomes for Goal #1:</b>				
Website update and safety measures				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
Find provider/Magic writer? To take ownership or card members rather than keeping on our server	Credit card software? BS&A modification?	Positive public perception; Save constituents time and gas driving into the office	2013-2014	2
Link on line payments with BS&A for proper record updating		Hopefully reduce the amount of fees added to parcels for late payments		2
<b>Goal # 2:</b>				
Keep current year data from Townships updated on our BS&A software				
<b>Outcomes for Goal #2:</b>				
Greater ease during tax settlement time, eliminates the need for tax payers to call both County and Township for balance due or certification of payment. Helps catch discrepancies between County and Township for quicker resolution.				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				

Get download from each township at least bi-monthly	none	If there are discrepancies if we balance twice a month they will be easier to find than if balancing only twice a year	2013-2014	4
Establish procedure to balance payments with records		More accurate data by both entities		4
<b>Strategic Plan for 2013-2015</b>				<b>COUNTY GOALS</b>
<b>Dept./Office: Veterans Affairs</b>				
<b>Goal # 1:</b>				
Customer Service: The largest challenge we have faced in the past 5 years is the dramatic increase in citizen's seeking service. Over this period the department experienced a roughly 250% increase in activity. There are many reasons for this but the most driving would be the ongoing war, the poor economy, and a liberalized Federal benefit system. In 2012 we began seeing these sustained increase's begin to plateau in a few areas, but only time will tell if the demand will level off or continue to grow.				
<b>Outcomes for Goal #1:</b>				
	<b>Additional Resources Needed</b>	<b>Possible Quantifiable Measures</b>	<b>Completion Date (M/Y)</b>	
<b>Tasks</b>				
The most immediate ingredient in addressing this challenge was actually put into place at the end of 2012 when an additional staff person was implemented by the Board. Over the next two years the work processes of the office will transition into a much more efficient systematic structure conducive to the numbers of people that need to be served. While the department remains slightly understaffed the new position was vital in closing the gap				7

<p>The addition of new technologies both at our and the Federal levels are crucial in meeting this demand. In 2013 new computer applications have been put into place specifically designed to address timeliness and backlogs that have crippled the VA system over the past few years. The training and proper authorizations necessary for full implementation place the learning curve for our employees at approximately the first six to nine months of 2012. The full roll out of these systems within the VA system is actually targeted for completion in 2015. At this point we are positioned to take full advantage of these initiatives targeted at improving quality and timeliness of service.</p>				<p>2</p>
<p>The end of 2012 presented an opportunity that will factor into 2013-15. Benzie County has requested that we service their citizens similar to how we have been doing it with Leelanau County for many years. If the Board enters into a contractual arrangement for this service, adjustments will need to be made to provide the service. The strength of such an arrangement would be the efficiency and cost savings to both counties. The weakness is an even larger demand for service spread over a larger geographic area. These questions will have to weighed early in 2013.</p>				<p>1</p>
<p>The last major challenge that will face the department is associated with the possibility of the State of Michigan FINALLY becoming a service provider for veterans in the State. After decades of inaction and ignoring the issues by State politicians, the Governor enacted the creation of the Michigan Veterans Affairs Agency in early January 2013. At this writing there are little to no details associated with this action. The effect this will have on counties could be positive with the possibility of State funding for operations or it could be a detriment with additional mandates without support, etc. It is too soon to tell. This action will however surely play into the direction the office takes over the next few years.</p>				<p>1</p>

