

## STRATEGIC PLANNING AND THE 2003 BUDGET

In 1993, various county officials and employees began working to implement long range objectives in the context of a strategic plan for the county government. This has resulted in the development of a strategic plan identifying service delivery, appropriations relative to objectives and budgetary directions from the Board of Commissioners based upon a vision of the county and the role (mission) of the county government. As a result, the 2003 Ingham County Budget reflects initiatives toward:

### VISION

An open, participatory government working to assure a safe, secure, healthy community where all individuals are enabled and encouraged to seek their highest potential.

### MISSION

Ingham County is committed to assuring the identification and provision of services most important to its citizens in the achievement of its vision. County services will be high quality, cost effective, and easily accessible; to be delivered in cooperation and collaboration with its citizens and other community and governmental organizations. These will be delivered by a highly motivated, well-trained, service-oriented workforce, utilizing effective technology and guided by the highest ethical standards.

### OBJECTIVES

We will focus on delivering services which:

- \*Enhance access to county records
- \*Provide suitable roads and drains
- \*Support recreational opportunities
- \*Foster economic well being
- \*Promote environmental protection
- \*Prevent and control disease
- \*Assure accessible health care
- \*Assist in meeting basic needs
- \*Foster appropriate youth development
- \*Enhance public safety
- \*Assure judicial processing
- \*Provide appropriate sanctions

Our services will be delivered in a manner which emphasizes:

- \*An educated and participating citizenry
- \*An ongoing capacity for intergovernmental collaboration
- \*A quality workforce
- \*Cost effective delivery of county services
- \*Maximum use of technology

## BOARD OF COMMISSIONERS IDENTIFIED AREAS OF EMPHASIS - 2003

To the extent possible and appropriate, services currently provided by county government in support of its long term objectives should be continued in 2003; however, the ongoing evaluation to identify possible overlap and duplication of services and to identify more efficient uses of county funds should be maintained; and priority consideration should be given to maintaining and enhancing efforts which:

1. Continue to expand access to health care for the uninsured and under-insured, focusing on increasing enrollment in the Ingham Health Plan; expanding prescription drug coverage; developing programs which offer all employers, in conjunction with their employees, a means for providing basic health insurance coverage; and encouraging vendors providing goods and services to Ingham County to provide health insurance, where appropriate, to their employees. **(Assure Accessible Health Care: Human Services)**
2. Within budgetary limits, encourage the use of appropriate sanctions for youth in order to foster appropriate behavior and reduce criminal recidivism, and to reduce incidents of Youth Center overcrowding, using recommendations of and strategies consistent with the County's role in implementing the Youth Violence Prevention Coalition's Comprehensive Strategies for Addressing Youth Violence. **(Foster Appropriate Youth Development, Provide Appropriate Sanctions: Law and Courts)**
3. Encourage the use of appropriate sanctions for adults in order to foster appropriate behavior and reduce criminal recidivism, and to reduce incidents of jail overcrowding, using strategies such as supporting implementation of the Jail Overcrowding Subcommittee recommendations, pursuing renovation of the jail to accommodate more work release inmates, and supporting expansion of existing probation residential services. **(Appropriate Sanctions: Law and Courts)**
4. Continue to enhance the County's use of technology through such projects as CSES Generation 2, IJIS, integration of Courtview at the Jail for more useful statistical management of the inmate population, and implementation and expansion of video conferencing and arraignment. **(Maximum Use of Technology: Administrative Services, Law and Courts)**
5. Improve the overall jury selection system in Ingham County. **(Assure Judicial Processing: Law and Courts)**
6. Enhance recreational opportunities throughout Ingham County through implementation of the County Parks Master Plan, focusing on connection of Ingham County Parks by a Lake Lansing to Hawk Island non-motorized pathway. **(Support Recreational Opportunities: Administrative Services/Personnel)**
7. Define and prepare to implement Ingham County's responsibilities with regard to Phase II of the Federal Clean Water Act through regional and departmental cooperation. **(Promote Environmental Protection: Administrative Service/Personnel, Human Services)**
8. Continue the efforts of the Health Coalition to assist the County in providing adequate and affordable health insurance for its employees and their families, including domestic partners. **(Cost-Effective Delivery of County Services: Administrative Services/Personnel)**
9. Continue to explore more equitable ways of financing and governing the Capital Area Regional Airport on a regional basis. **(Cost-Effective Delivery of County Services: Administrative Services/Personnel)**
10. Prepare for expected changes in Ingham County's demographic makeup by exploring ways to expand and improve services for seniors, especially personal care services, and to develop strategies to eliminate Medicaid Waiver waiting lists. **(Assure Accessible Health Care, Assist in Meeting Basic Needs: Human Services)**

11. Enhance emergency preparedness capabilities to protect Ingham County against all hazards, including an emphasis on terrorism, by maximizing state and federal grant funding for such purposes. **(Enhance Public Safety, Prevent and Control Disease: Law and Courts, Human Services)**
12. Develop and implement a public information plan to enhance public awareness of the county activities and services and to increase the availability of county services and records on the internet and in population centers of the county. **(An Educated and Participating Citizenry: Administrative Services/Personnel)**
13. Contain juvenile processing and placement costs at the Family Division of the Circuit Court, including the Child Care Fund and Family Court budget. **(Foster Appropriate Youth Development, Provide Appropriate Sanctions: Law and Courts)**
14. Explore improved licensing procedures in Animal Control; including the possibility of multi-year licenses and ensuring that veterinarians see that licensure laws are complied with. **(Enhance Public Safety: Law and Courts, Administrative Services/Personnel)**
15. Assist in meeting the basic needs of all residents by supporting the development of affordable housing, and by promoting housing rehabilitation, and Assess the need for an enhanced county role in assisting to meet the basic needs of county residents negatively affected by the recent economic downturn. **(Assist in Meeting Basic Needs: Administrative Services/Personnel)**
16. Analyze the need to maintain and increase the state's financial support of required public health services; Community Mental Health; services to the aging; and services to abused and neglected children; and develop effective strategies for addressing that need. **(Assure Accessible Health Care: Human Services)**
17. Assure that PA2 funds of the Mid South Substance Abuse Commission which are to be used for services exclusively to Ingham County residents are promptly and appropriately put to use. **(Assure Accessible Health Care: Human Services)**
18. Promote county policies which encourage contractors and vendors providing services to the county government to pay a living wage to their employees. **(Assist in Meeting Basic Needs: Administrative Services/Personnel)**

**OBJECTIVE: ENHANCE ACCESS TO COUNTY RECORDS  
(ADMINISTRATIVE SERVICES)**

**OBJECTIVE:**

Required county services related to the recording, safeguarding, and release of information pertaining to property transactions and vital statistics, the conduct of elections, and the equalization of property assessments will be enhanced by improving public access to the information and processes related to the services.

**PRIMARY RELATED SERVICE**

Records Depository (Clerk)  
Elections Oversight (Elections)  
Tax Mapping Services (Equalization)  
Property Assessment (Equalization)  
Funds Management (Treasurer)  
Collections/Tax Records (Treasurer)  
Approval of Plats (Plat Board)  
Records Storage & Retrieval (Register of Deeds)

**SERVICES ALSO RELATED**

Drain Administration (Drain Commissioner)  
Administration (Health)  
Child Health Services (Health)  
Jury Admin/Selection (Jury Administration)  
Medical Examiner Services (Medical Examiner)

**CURRENT ISSUES**

There continues to be a need to safeguard public records through supporting and enhancing the County's technology.

The public continues to expect more convenient access to county records via the internet.

There have been attempts to use the Freedom of Information Act to gain access to all recorded documents, circumventing copy and record maintenance fees.

The Clerk, Register of Deeds, and MIS have seen a need to improve the performance of the vendor providing recording and document management technology. There has been discussion of upgrading the software, which may be done at a later point in time.

Digitized mapping will allow property tax descriptions to be displayed electronically and ultimately be tied to a database of assessment records. Digitized mapping can ultimately provide the basis for a GIS system, which has numerous possibilities for the display, sharing, and analysis of information throughout Ingham County and the region.

**ISSUES RELATED TO 2003 BUDGET**

**PREPARATION**

Equalization continues its funding request for digitizing tax maps to allow for project completion in 2003.

In 2002 the Board of Commissioners adopted an enhanced access fee for certain information in the Register of Deeds Office.

MIS has requested a GIS analyst. This request is supported by Equalization.

**2003 BUDGET ACTIONS**

The recommended budget allows for current staff and service levels to be maintained.

The GIS analyst position is not recommended for funding in 2003. However a GIS system will continue to develop based upon cooperative efforts currently underway with Equalization, MIS, the Health Department, and other departments.

**OBJECTIVE: PROVIDE SUITABLE ROADS AND DRAINS  
(ADMINISTRATIVE SERVICES)**

**OBJECTIVE:**

The construction and maintenance of county roads and drains will be provided to the extent that gas and weight taxes and local government funds are available and to the extent that funds are authorized in drainage districts.

**PRIMARY RELATED SERVICE**

Drain Administration (Drain Commissioner)  
Drain Maintenance (Drain Commissioner)  
Drain Tax at Large (Drain Commissioner)  
Road System Maintenance (Road Commission)

**SERVICES ALSO RELATED**

Erosion Control (Drain Commissioner)  
Tax Mapping Services (Equalization)  
Property Assessment/Equalization (Equalization)  
Approval of Plats (Plat Board)  
Regional Planning (Tri County Regional Planning)

**CURRENT ISSUES**

Urban sprawl is on the rise, and the corresponding increase in construction leads to an increase in the need for soil erosion checks by the Drain Commissioner.

Phase II of the Federal Clean Water Act requires a permitting process for Municipal Storm Water Systems, and outlines six minimum measures that must be implemented by designated governmental entities. The Michigan Department of Environmental Quality issued rules for implementation of Phase II of the Clean Water Act in 2002. The role of the County is undefined, and is the subject of some controversy.

Urban sprawl is a cause of increased demands on roads in Ingham County. Control of county roads not in cities and villages falls under the jurisdiction of the Ingham County Road Commission. Other than the appointment of road commission members, the Ingham County Board of Commissioners has no control over operation of the Ingham County Road Commission. Though, as problems arise, it is not unusual for county commissioners to be contacted.

**ISSUES RELATED TO 2003 BUDGET  
PREPARATION**

Continuing urban sprawl may lead to an anticipated increase in the number of drain crew workers and enforcement officers in the future; however, no new positions have been requested.

The Drain Commissioner has stated that significant funds may be required for the County to implement Phase II of the Clean Water Act; however, Ingham County has challenged the MDEQ assertion that counties must obtain permits. This issue remains unresolved.

The drain office has supported increases in soil erosion fees as an alternative to staff reductions affecting soil erosion.

**2003 BUDGET ACTIONS**

Cooperative efforts are currently in place with other jurisdictions to address implementation of Phase II of the Federal Clean Water Act. No additional funds staff are added.

The increase in workload for the Drain Commissioner recommended to be addressed within their current services budget.

The purchase of several major pieces of equipment authorized for the Drain Maintenance Fund.

Sufficient funding is recommended to maintain per current levels of soil erosion control; net cost to the General Fund is decreased as a result of increased erosion fees adjusted by the Board of Commission

**OBJECTIVE: SUPPORT RECREATIONAL OPPORTUNITIES  
(ADMINISTRATIVE SERVICES)**

**OBJECTIVE:**

Recreational opportunities for county residents and visitors will be enhanced by ongoing maintenance of facilities and implementation of the Parks Master Plan and the Fairgrounds Master Plan.

**PRIMARY RELATED SERVICE**

Fairgrounds Operation (Fair Board)  
Parks Operation/Maintenance (Parks Department)

**SERVICES ALSO RELATED**

4-H Programs (Cooperative Extension)  
Promote Convention/Tourism (Hotel/Motel Tax)  
Library Services (Library)

**CURRENT ISSUES**

After many years of development, Ingham County's newest major park facility, Hawk Island, is open and fully operational, however costs of maintenance and operations are higher than initially anticipated.

In the interest of public safety following a serious incident, the Board of Commissioners reinstated lifeguards at Lake Lansing Park, which were not included in the 2002 budget.

Within the Parks Master Plan, development of trail systems connecting the various Ingham County parks were identified as the next priority in developing recreational opportunities. This has also been identified as a priority by the Board of Commissioners.

**ISSUES RELATED TO 2003 BUDGET PREPARATION**

Increased costs for Hawk Island Park have been resolved through general fund appropriations.

A final year of County funding has been requested in 2003 to support the construction of a skate park in Lansing.

The Board of Commissioners directed the Parks Board to develop a proposal to implement user fees to support lifeguard and other safety services and for other operational and capital needs of the parks system.

**2003 BUDGET ACTIONS**

The Fair Board budget is status quo.

Funding is included in the budget to cover maintenance and operation costs at Hawk Island Park.

Funding for lifeguard services at Hawk Island, Lake Lansing, and Burchfield Parks are included in the budget, contingent upon final approval of a \$2 vehicle entrance fee to be imposed on weekends during the summer.

Funding for construction of a non-motorized path at Hawk Island Park is recommended.

Funds for Lake Lansing trail planning are not included in 2003.

**OBJECTIVE: FOSTER ECONOMIC WELL BEING  
(ADMINISTRATIVE SERVICES, HUMAN SERVICES)**

**OBJECTIVE:**

The economic well being of our county will be enhanced by ongoing support of regional and local convention and tourism activities and economic development activities.

**PRIMARY RELATED SERVICE**

Administration/Community & Economic Development (Cooperative Extension)  
Economic Development (Economic Development Corporation)  
Promote Convention and Tourism (Hotel/Motel)  
Capital Area Rail Council

**SERVICES ALSO RELATED**

Support Employment Svcs. (Community Mental Health)  
Home Economics/Nutrition (Cooperative Extension)  
Drain Maintenance (Drain Commissioner)  
Drain Tax at Large (Drain Commissioner)  
Erosion Control (Drain Commissioner)  
Fairgrounds Operation (Fair Board)  
Environmental Health (Health)

**CURRENT ISSUES**

The County's role in supporting economic development has been redefined over the past few years. Its stated goals are: coordinating economic development efforts in Ingham County and achieving an effective retention program. Staffing has been decreased from 3 FTE's to a part-time consultant. The impact of this reduction is being assessed.

The State's economic development agenda will change with the inauguration of a new governor, and as the economy either recovers, or falters.

Government efforts in economic development have evolved from promoting primarily physical infrastructure such as industrial parks to filling those parks, assuring that technology infrastructure is available, and retaining current business and industry.

There have been some preliminary discussions about an increased role for MSU Extension in providing economic development resources.

**ISSUES RELATED TO 2003 BUDGET**

**PREPARATION**

The restructuring of Economic Development provided funding for one economic development coordinator position which has been filled on a contractual basis. However it is anticipated that the contractual position will end in 2003 and be replaced by a full-time county employee.

Funds were requested to provide for an overlap in the transition period from the contractual position to the full-time position.

Economic development activity in MSU Extension is expected to remain stable.

**2003 BUDGET ACTIONS**

Funding is included for the EDC board to recruit a time economic development coordinator starting on about July 1, 2003, however there are no additional funds for any overlap in the transition.

A reduction in the size of the EDC board and a red in contractual services is recommended, with a combined savings of \$5,540.

County support for MSU Extension economic development activities is continued.

**OBJECTIVE: PROMOTE ENVIRONMENTAL PROTECTION  
(HUMAN SERVICES, ADMINISTRATIVE SERVICES)**

**OBJECTIVE:**

The quality of the county's environmental resources and the health of the community will be enhanced through the support of educational, inspection and regulatory programs designed to protect soil, water and air quality, including appropriate and timely response to reports of environmental hazards.

**CURRENT ISSUES**

Phase II of the Federal Clean Water Act requires a permitting process for Municipal Storm Water Systems, and outlines six minimum measures that must be implemented by designated governmental entities. The Michigan Department of Environmental Quality issued rules for implementation of Phase II of the Clean Water Act in 2002. The role of the County is undefined, and is the subject of some controversy.

Increases in Urban Sprawl dictate increased importance on protection of surface and ground water.

Trends in development have created increased workload in the Drain Commissioner's soil erosion function.

Wolverine Pipeline intends to replace their existing pipeline through Meridian Township, with a new one through Lansing. There are concerns about the effects of possible ruptures in such a highly populated area.

**PRIMARY RELATED SERVICE**

Agriculture/Horticulture/Natural Resources Education (Cooperative Extension)  
Environmental Health (Health)  
Promotion of Soil & Natural Resources Maintenance (Ingham Conservation District)  
Environmental Issues (Environmental Affairs Commission)

**SERVICES ALSO RELATED**

Agricultural Marketing (Cooperative Extension)  
Drain Administration/Maintenance (Drain Commissioner)  
Disaster Response Services (Emergency Operation Health Administration (Health)  
Disease Control (Health)  
Regional Planning (Tri County Regional Planning)

**ISSUES RELATED TO 2003 BUDGET**

**PREPARATION**

The Drain Commissioner has stated that significant funds may be required for the County to implement Phase II of the Clean Water Act; however, Ingham County has challenged the MDEQ assertion that counties must obtain permits. This issue remains unresolved.

The drain office has supported increases in soil erosion fees as an alternative to staff reductions affecting soil erosion.

As a part of the budget process, it was suggested that other revenues may be available to replace County funding of the horticulture agent position. There is also a question as to why this should be publicly funded when it is otherwise commercially available.

**2003 BUDGET ACTIONS**

The recommended funding for consulting services Drain Commissioner's budget is the same as 2002 which was an increase over previous years.

The Health Department staffing is at continuation I in 2003, including a Sanitarian II position with responsibilities in the area of groundwater protection. This is the only staff person currently performing groundwater protection activities.

It is recommended that \$47,000 in County support the MSU Extension Horticulture Agent be phased through potential revenue generation, beginning with \$10,000 reduction in 2003. The MSU Extension director has indicated that the \$10,000 will be recognized through various line item reductions in 2003.

No funding related to implementation of Phase II Clean Water Act is included in the budget.

Sufficient funding is recommended to maintain or perform current levels of soil erosion control; net cost to the General Fund is decreased as a result of increased soil erosion fees adjusted by the Board of Commissioners.